



Proposed Annual Budget
Fiscal Year 2023-2024

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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 2023-2024 (FY24) Proposed Budget for your review and consideration. The preliminary estimates of the budget were presented to the Mayor and Council on May 4 and May 18, 2023 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 FY24 budget.

For the projected expenditures for FY24, 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 18, 2023 the Town's Manager and Financial Consultant presented the expenditure budget where Council reviewed every department's budget and had the opportunity to ask the Town Manager and present Managers any questions they might have had. The highlights for the fiscal year 2023-2024 Budget are as follows:

- In FY2022-2023 we placed the other half of ARPA funds in the amount of \$1,145,385.
- Appropriation for the equivalent of a 7% of annual salaries that can be used for range of 0-7% adjustment for merit and cost of living.

- ASRS decrease from 12.17% to 12.14 %
- PSPRS decreased from \$93,817 in FY2022-2023 to \$92,833 in FY2023-2024
- Contingency reserve increased from \$2,506,794 in FY2022-2023 to \$2,538,466 in FY2023-2024 due to the uncertainty of the economy and pending legislation.

The tentative budget for 2023-2024 is in the amount of \$19,685,190 compared to \$14,150,461 in fiscal year 2022-2023 (FY23 or a 39.11% increase). The increase is primarily a result of increases in the HURF Fund due to the Street Improvement Projects and the increase in Grants Fund in the event the Town is eligible for potential stimulus funds.

The public hearing and final budget adoption are scheduled for Thursday, June 22, 2023 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 staff's collaborative effort, we were able to bring forward a balanced budget for fiscal year 2023-2024.

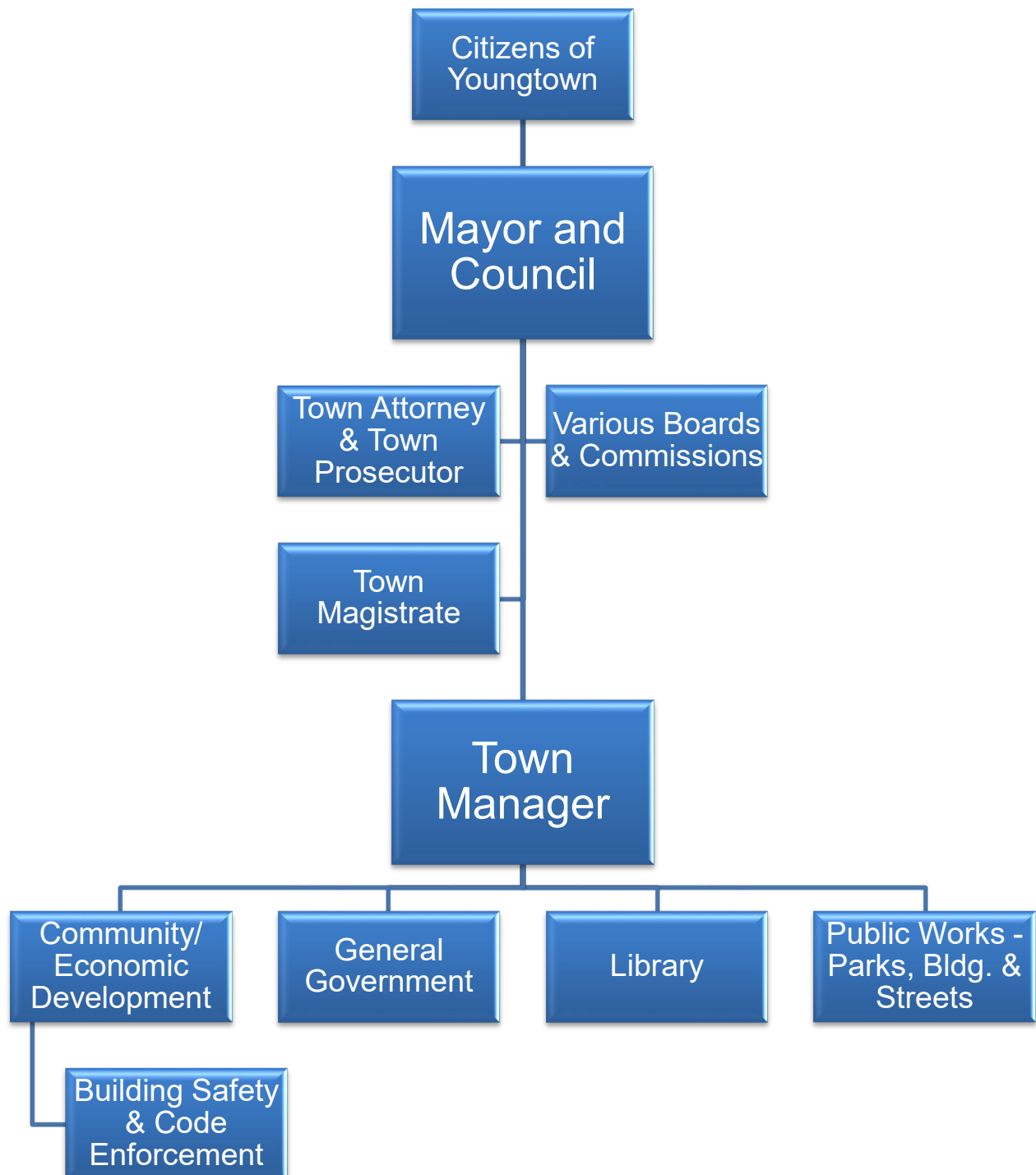
I would also like to thank all the Town employees for the tremendous job they do every day in delivering services to the citizens of Youngtown. Special thanks go to the Department Managers for finding ways to continue to deliver quality services with limited resources.

Respectfully submitted,

Jeanne Blackman
Town Manager

TOWN OF YOUNGTOWN 2023-2024 TENTATIVE BUDGET				
FUND	Adopted 2022-2023 Budget	Estimated 2022-2023 Expenditures	Proposed 2023-2024 Budget	% increase (-decrease)
GENERAL	\$ 7,520,382	\$ 4,134,895	\$ 9,430,103	25.39%
HIGHWAY USERS	\$ 1,398,161	\$ 1,539,020	\$ 3,056,741	118.63%
LIBRARY IMPROVEMENT	\$ 50,000	\$ 2,566	\$ 50,000	0.00%
GRANTS	\$ 4,856,985	\$ 1,145,385	\$ 7,026,600	44.67%
AGUA FRIA SLID	\$ 23,764	\$ 21,697	\$ 22,893	-3.67%
NYT SLID	\$ 81,169	\$ 76,850	\$ 78,853	-2.85%
AGUA FRIA RANCH FEES	\$ 220,000	\$ 218,000	\$ 20,000	-90.91%
TOTAL ALL FUNDS	\$ 14,150,461	\$ 7,138,413	\$ 19,685,190	39.11%

Youngtown Organizational Chart



Youngtown, Arizona

General Government

Proposed Budget
2023-2024



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

Expenditures	Audited		Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
	Adopted Budget FY2021-2022	Actuals as of 6/30/2022 FY2021-2022			
General Government					
6110 Salaries, Regular	409,257	282,749	441,069	336,957	496,310
6112 Salaries, Overtime	5,000	358	-	903	5,000
6120 Council	82,800	74,682	82,800	84,046	131,999
6210 Employer FICA & Medicare	38,025	26,428	40,076	34,030	48,448
6230 AZ State Retirement System	50,622	32,391	53,061	39,248	60,859
6240 Worker's Compensation	1,988	1,683	2,058	2,228	2,979
6250 Group Health Insurance	80,663	52,819	80,256	60,240	95,591
6252 Health Savings Account	1,300	400	-	-	-
6255 Life Insurance/AD&D	501	1,249	608	520	693
6256 LTD	787	504	617	457	752
6257 Dental Insurance	6,105	4,796	6,168	5,083	6,271
6258 Vision Insurance	1,461	956	1,647	1,155	1,821
6259 FF Cancer Insurance	-	17,765	18,000	18,045	18,500
6260 Unemployment Insurance	479	152	73	56	64
Sub-Total Personnel Costs	678,989	496,933	726,433	582,969	869,287

Personnel Costs Significant Budget Changes FY2023 to FY2024

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2023-202324 there is an equivalent of a 7% increase of annual salaries that can be used for a range of 0-7% adjustment for merit and cost of living. There is an increase in Benefits as a result of a rate increase along with the increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.17% to 12.14%.

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

Expenditures	Audited				
	Adopted	Actuals as of	Adopted	Estimated as of	Proposed
	Budget	6/30/2022	Budget	6/30/23	Budget
	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2023-2024
General Government					
7305 Supplies	8,500	19,445	8,500	11,000	11,000
7307 Postage	2,100	2,311	2,700	2,500	2,700
7335 Printing	1,455	2,147	2,500	2,300	2,500
7345 Legal Advertising	15,000	13,008	15,000	17,000	17,000
7351 Equipment Repair & Maint.	1,400	2,477	2,000	3,200	3,200
7352 Vehicle Repair & Maint.	100		100	-	-
7362 Comp. Sys. Maint./Upgrade	24,000	33,601	34,000	32,000	34,000
7455 Electricity	5,000	4,004	5,000	4,700	5,000
7460 Gas	490	505	490	550	600
7465 Water	1,150	1,321	1,200	1,100	1,300
7505 Telephones	4,000	4,610	5,000	3,900	5,000
7507 Cell Phones	6,148	6,537	6,148	6,300	6,300
7520 Internet Service Provider	3,541	3,095	3,541	1,856	2,000
7521 Website/Consultant	1,500	1,500	1,575	1,575	10,000
7575 Gas & Oil	200	70	200	-	200
7602 Community Relations	27,000	16,922	27,000	36,947	40,000
7606 Employee Relations	6,000	2,381	6,000	2,000	2,000
7672 Insur Genr'l (under/uninsured)	151,821	74,995	152,000	-	-
7674 Insurance, Claims	2,000	-	2,000	-	2,000
7702 Accounting/Auditing	30,000	29,768	35,000	35,000	35,000
7704 Engineering	50,000	166,490	105,000	160,000	166,000
7706 Legal Expense, Town	85,000	89,202	110,000	71,000	80,000
7708 Prosecutor	30,000	30,250	33,000	30,000	36,000
7714 Legal Expense, Environmental	10,000	-	10,000	-	-
7718 Election Expense	3,000	288	3,000	1,825	3,000
7728 Consultant Services	85,000	96,726	90,000	69,000	75,000
7752 Dues, MAG	3,000	1,127	1,126	1,126	\$1,544
7754 Dues, League of Cities/Towns	8,072	8,117	8,181	8,181	\$8,497
7756 Dues/Subscriptions	4,700	4,640	4,700	3,600	4,000
7757 Ground Water Tax	10,000	51	10,000	1,582	5,000
7762 Training	500	100	500	200	300
7763 Mileage	2,500	265	2,500	500	500
7764 Travel, Meals, Lodging	4,000	2,615	4,000	3,249	4,000
7765 Meeting Registration	2,000	1,910	2,000	2,800	2,800
7766 Meeting Expenses	1,500	1,983	2,500	2,000	2,500
7779 Jail Expenses	27,911	51,800	30,000	78,000	82,000
7780 Town Annual Cleanup	-	-	20,000	5,000	5,000
7782 Bank Fees	1,750	881	2,000	250	1,000
7783 Records Retention	200	2,241	1,000	-	-
7785 Penalties and Interest	-	975	-	3,500	3,700
7810 Contingency	2,143,606	-	2,506,794	-	2,538,466
7818 Village Reporter	30,000	32,500	35,690	29,316	35,000
7914 Town Code Update	2,000	1,552	2,000	250	2,000
7933 Personnel Code Update	750	-	750	-	750
7939 ADOR TPT Collections	17,890	-	-	5,000	5,000
7947 Special Projects	10,200	14,882	10,000	10,000	10,000
7954 RPTA Transit Expenses	42,790	-	98,629	80,000	128,775
Sub-Total Op. Sup. & Services	2,867,774	727,290	3,403,324	728,307	3,380,632

Operating Budget Significant Changes FY2023 to FY2024

- **Acct. 7362 Computer System Maintenance:** increase in costs for periodic patches to Caselle software and maintenance.
- **Acct. 7704 Engineering and Acct. 7706 Legal Expense:** increased projects throughout the Town
- **Acct. 7708 Prosecutor:** increase in rates.
- **Acct. 7766 Meeting Expenses:** increase now that meetings have resumed.
- **Acct. 7780 Town Annual Cleanup:** Town to partner with Parks & Sons on a community cleanup.
- **Acct. 7954 RPTA Transit Expenses:** decrease in actuals in FY22 due to offset of Federal Funds received by RPTA and an increase in FY24 budget due to increase to pre pandemic levels.

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

Expenditures	Adopted	Audited	Adopted	Estimated as of	Proposed
	Budget FY2021-2022	Actuals as of 6/30/2022 FY2021-2022	Budget FY2022-2023	6/30/23 FY2022-2023	Budget FY2023-2024
General Government					
7930 Equipment	-	1,322	-	-	-
7932 Signage & Landscape	4,000	6,378	4,000	1,500	4,000
Sub-Total Operating Capital	4,000	7,700	4,000	1,500	4,000
TOTAL FOR 01-01-00 GEN. GOV.	3,550,763	1,231,924	4,133,757	1,312,776	4,253,919

Capital Operating Significant Changes FY2023 to FY2024

There are no significant changes

Parks

Annual Budget

2023-2024



PARKS DEPARTMENT PERSONNEL BUDGET 01-03-00 GENERAL FUND

Expenditures	Adopted	Audited	Adopted Budget	Estimated as	Proposed
	Budget	Actuals as of		of 6/30/23	Budget
	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2023-2024
01-03- GENERAL FUND/PARKS					
6110 Salaries, Regular	28,122	28,330	30,087	33,049	32,193
6210 Employer FICA & Medicare	2,151	2,138	2,302	2,446	2,463
6230 AZ State Retirement System	3,436	3,432	3,619	3,820	3,908
6240 Worker's Compensation	711	710	769	811	846
6250 Group Health Insurance	2,267	2,273	2,352	2,397	2,422
6255 Life Insurance/AD&D	29	29	29	30	29
6256 LTD	53	53	42	44	48
6257 Dental Insurance	177	177	181	181	181
6258 Vision Insurance	57	57	64	65	64
6260 Unemployment Insurance	13	2	2	2	2
Sub-Total Personnel Costs	37,017	37,202	39,447	42,847	42,157

Personnel Costs Significant Budget Changes F2023 to FY2024

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2023-202324 there is an equivalent of a 7% increase of annual salaries that can be used for a range of 0-7% adjustment for merit and cost of living. There is an increase in Benefits as a result of a rate increase along with the increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.17% to 12.14%.

PARKS DEPARTMENT OPERATING BUDGET 01-03-00 GENERAL FUND

Expenditures	Adopted	Audited	Adopted Budget	Estimated as	Proposed
	Budget	Actuals as of			
	FY2021-2022	6/30/2022	FY2022-2023	of 6/30/23	Budget
		FY2021-2022		FY2022-2023	FY2023-2024
01-03- GENERAL FUND/PARKS					
7305 Supplies	5,300	6,501	5,300	5,000	6,000
7351 Equipment Repair & Maint.	3,000	3,159	3,000	5,300	5,700
7357 Lake Maintenance	5,000	3,887	5,000	3,000	5,000
7361 Landfill	4,000	3,362	3,500	8,000	40,000
7455 Electricity	21,806	24,187	27,000	24,250	26,000
7465 Water	59,000	70,320	60,000	60,000	70,000
7609 Park Maintenance	25,720	22,623	25,000	25,000	27,000
7610 AFR Park Maintenance	27,703	27,703	28,970	35,000	37,625
7762 Training	-	55	-	-	-
Sub-Total Op. Sup & Services	151,529	161,797	157,770	165,550	217,325

Significant Budget Changes FY2023 to FY2024

- **Acct. 7305 Supplies, Acct. 7351 Equipment Repair & Maint. and 7465 Water:** Overall Increase in Operating Supplies and Services is due to increase of prices in dog poo bags and use, increase in parks, and the unpredictable weather pattern for water.
- **Acct. 7361 Landfill.** Household Hazardous Waste event; year-round cleanup around alleyways and park trash and fencing at the Dog Park.

PARKS DEPARTMENT CAPITAL BUDGET 01-03-00 GENERAL FUND

Expenditures	Adopted	Audited	Adopted Budget	Estimated as	Proposed
	Budget	Actuals as of		of 6/30/23	Budget
	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2023-2024
01-03- GENERAL FUND/PARKS					
7949 Parks Improvements	7,500	12,405	250,000	13,000	164,500
Sub-Total Operating Capital	7,500	12,405	250,000	13,000	-
TOTAL 01-01-03 PARKS	196,046	211,405	447,217	221,397	259,482

Significant Budget Changes FY2023 to FY2024

- **Acct 7949 Park Improvements:** Increase is due to potential improvements in the parks for tree trimming \$12,000, Schliefer Baseball Court resurface \$12,500, park tables \$15,000, Community Garden restroom \$95,000 and Fencing at the Dog Park.

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

	Adopted Budget FY2021-2022	Audited Actuals as of FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
Expenditures					
07-03-					
7610 Aqua Fria Ranch Park Maint.	27,703	39,140	20,000	18,000	20,000
Total Operations	27,703	39,140	20,000	18,000	20,000
7975 Street Projects	200,000	-	200,000	200,000	-
Total Capital	200,000	-	200,000	200,000	-
TOTALS FOR AFR FEES FUND	227,703	39,140	220,000	218,000	20,000

Significant Changes FY2023 to FY2024

There are no significant changes.

Youngtown, Arizona

Courts

Annual Budget

2023-2024



COURTS - 01-05-00 PERSONNEL BUDGET GENERAL FUND

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-05- GENERAL FUND/COURTS					
6110 Salaries, Regular	133,798	135,306	127,405	114,433	159,505
6112 Salaries, Overtime	500	65	-	629	5,000
6210 Employer FICA & Medicare	10,274	9,362	9,746	8,705	12,585
6230 AZ State Retirement System	13,918	12,011	12,872	8,146	12,428
6240 Worker's Compensation	514	516	506	514	596
6250 Group Health Insurance	25,095	23,264	35,730	26,589	30,784
6255 Life Insurance/AD&D	173	144	203	147	173
6256 LTD	216	187	150	82	154
6257 Dental Insurance	1,534	1,267	1,773	1,478	1,696
6258 Vision Insurance	327	365	739	413	450
6260 Unemployment Insurance	160	114	17	31	20
Sub-Total Personnel Costs	186,508	182,600	189,140	161,168	223,390

Personnel Significant Changes FY2023 to FY2024

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2023-202324 there is an equivalent of a 7% increase of annual salaries that can be used for a range of 0-7% adjustment for merit and cost of living. There is an increase in Benefits as a result of a rate increase along with the increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.17% to 12.14%.

COURTS - 01-05-00 OPERATING BUDGET GENERAL FUND

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-05- GENERAL FUND/COURTS					
7305 Supplies	1,500	4,104	3,200	1,851	3,200
7307 Postage	350	394	371	360	400
7335 Printing	400	267	400	607	600
7362 Computer System Maintenance	4,700	5,728	7,000	6,300	7,000
7405 Minor Tools and Equipment	700	162	700	-	700
7455 Utilities - Electricity	3,750	3,315	3,750	3,746	3,750
7460 Utilities - Gas	175	188	175	119	175
7465 Utilities - Water	650	784	800	700	700
7505 Telephone	1,200	1,357	1,200	1,400	1,300
7702 Accounting/Auditing				5,250	
7710 Legal Expenses, Defender	6,000	6,000	6,200	6,000	6,000
7720 Magistrate Fees		9		-	
7729 Court Interpreter Services	400	180	400	195	400
7731 Court Security Services	4,500	3,838	4,500	3,500	4,500
7762 Training	1,200	-	1,200	625	1,200
7764 Travel, Meals, Lodging	3,000	-	3,000	-	3,000
7772 Jury Pool	600	-	600	-	600
7774 Jury Expense	150	950	150	-	150
7776 Law Books	1,200	-	500	108	500
7777 Court Enhancement Fund	750		750	-	750
7782 Bank Fees	2,300	1,825	2,300	1,405	2,300
Sub-Total Op. Sup & Services	33,525	29,100	37,196	32,165	37,225
TOTAL COURTS	220,033	211,700	226,336	193,333	260,615

Operating Significant Budget Changes FY2023 to FY2024

Acct. 7305 Supplies, Acct. 7307 Postage, and Acct. 7335 Printing: Additional printer and supplies for 3rd court clerk and new forms are being updated and processed.

Youngtown, Arizona

Buildings

Annual Budget

2023-2024



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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2022-2023	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-06- GENERAL FUND/BUILDINGS					
6110 Salaries, Regular	73,614	74,005	78,761	81,295	124,867
6112 Salaries, Overtime	200	328	200	369	2,000
6210 Employer FICA & Medicare	5,647	5,430	6,041	6,340	9,705
6230 AZ State Retirement System	9,020	9,024	9,499	9,933	15,402
6240 Worker's Compensation	1,423	2,059	1,537	2,323	3,283
6250 Group Health Insurance	11,640	7,857	2,352	2,397	9,689
6252 Health Savings Account				-	
6255 Life Insurance/AD&D	117	117	117	119	174
6256 LTD	140	140	111	116	190
6257 Dental Insurance	709	710	725	735	1,212
6258 Vision Insurance	226	156	64	65	152
6260 Unemployment Insurance	53	7	7	10	11
Sub-Total Personnel	102,789	99,834	99,413	103,703	166,686

Personnel Significant Budget Changes FY2023 to FY2024

- Acct. 6110 -6260 Salaries and Benefits:** In FY2023-202324 a full-time equivalent position for a public works technician was added onto staff in May 2023. In addition, there is an equivalent of a 7% increase of annual salaries that can be used for a range of 0-7% adjustment for merit and cost of living. There is an increase in Benefits as a result of a rate increase along with the increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.17% to 12.14%.

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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2022-2023	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-06- GENERAL FUND/BUILDINGS					
7305 Supplies	3,500	1,841	3,000	3,000	3,225
7307 Postage	-	6	-	-	-
7352 Vehicle Repair & Maint.	200	125	250	800	1,200
7353 Building Repair & Maint.	29,000	62,685	50,000	51,000	58,315
7355 Janitorial Services	5,000	1,598	4,500	4,500	4,800
7405 Minor Tools and Equipment	-	-	-	-	-
7455 Electricity	9,000	7,088	8,500	9,000	9,675
7460 Gas	1,225	1,043	1,200	1,250	1,350
7465 Water/Sewer	3,000	3,539	3,600	3,600	3,900
7475 Refuse Collection	850	785	1,200	800	1,000
7507 Cell Phones	1,300	2,001	1,700	1,700	2,800
7575 Gas and Oil	1,750	2,389	2,000	2,200	3,000
7587 Uniforms	1,300	1,280	1,500	1,500	2,000
7608 Generators	6,500	10,221	6,500	4,500	6,500
Sub-Total Op. Sup & Services	62,625	94,601	83,950	83,850	97,765

Operating Significant Changes FY2023 to FY2024

- **Acct. 7353 Building Repair & Maint.:** increases due to the addition of park restroom cleaning each month.
- **Acct. 7352 Vehicle Repairs and Maint., Acct.7507 Cell Phones, Acct. 7575 Gas & Oil and Acct. 7587 Uniforms:** Increase in costs due to the addition of an additional public works technician.

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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2022-2023	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-06- GENERAL FUND/BUILDINGS					
7930 Equipment	-	-	-	-	38,000
7940 Upgrades to Buildings	15,000	785	20,000	11,450	103,000
Sub-Total Operating Capital	15,000	785	20,000	11,450	141,000
TOTAL 01-06-00 BUILDINGS	180,414	195,221	203,363	199,003	405,451

Capital Significant Budget Changes FY2023 to FY2024

- **Acct. 7930 Equipment-** purchase of new vehicle.
- **Acct. 7940 Upgrades to Buildings** –replacement/repainting at Town Hall \$22,500; Town Hall floor asbestos remediation and furniture moving \$30,000; MCSO floor: \$10,500; MCSO wall up existing door and add door \$15,000 and 2 HVAC Units \$25,000.

Youngtown, Arizona

Library

Annual Budget
2023-2024



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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-16- GENERAL FUND/LIBRARY					
6110 Salaries, Regular	110,696	115,245	113,855	103,796	140,158
6112 Salaries, Overtime		-	-	-	200
6210 Employer FICA & Medicare	8,468	8,764	8,710	8,344	10,737
6230 AZ State Retirement System	9,841	10,265	10,208	10,838	13,324
6240 Worker's Compensation	217	454	225	353	286
6250 Group Health Insurance	6,800	5,666	11,910	-	12,485
6255 Life Insurance/AD&D	58	53	88	100	175
6256 LTD	153	160	119	126	165
6257 Dental Insurance	481	446	591	554	1,135
6258 Vision Insurance	79	82	273	196	466
6260 Unemployment Insurance	160	40	22	18	20
Sub-Total Personnel	136,952	141,174	146,001	124,326	179,151

Personnel Costs Significant Budget Changes FY 2023 to FY 2024

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2023-202324 there is an equivalent of a 7% increase of annual salaries that can be used for a range of 0-7% adjustment for merit and cost of living. There is an increase in Benefits as a result of a rate increase along with the increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.17% to 12.14%.

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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-16- GENERAL FUND/LIBRARY					
7305 Supplies	2,000	1,739	2,000	2,200	2,500
7307 Postage	50	17	75	15	25
7320 Program Supplies	200	59	500	400	500
7335 Printing	50	88	150	-	150
7362 Computer System Maint.	300	1,537	400	1,271	1,400
7375 Books/Ebooks	1,000	2,669	1,000	3,700	1,000
7376 DVD's	500	70	500	700	500
7405 Minor Tools & Equipment	2,000	1,130	2,000	800	2,000
7455 Electricity	3,800	2,935	4,000	4,046	4,100
7460 Gas	600	777	800	966	900
7465 Water	1,000	1,245	1,400	1,191	1,400
7505 Telephone	800	1,260	800	1,410	1,500
7520 Internet Service Provider	2,000	1,513	1,800	870	900
7602 Community Relations	500	569	2,500	1,950	2,500
7756 Dues/Subscriptions/Fees	300	204	300	350	530
7762 Training	200	-	200	-	200
7816 Historical Museum	500	-	1,500	-	1,500
Sub-Total Op. Sup & Services	15,800	15,811	19,925	19,869	21,605

Operating Significant Budget Changes FY 2023 to FY 2024

- **Acct. 7305 Supplies:** increase in the number of books to process due to grant monies received.
- **Acct. 7362 Computer System Maint.:** Chromebooks and hotspots addition.
- **Acct. 7455 Electricity and 7460 Gas, and 7505 Telephone:** increases in overall utility costs.
- **Acct. 7756 Dues/Subscriptions:** addition of membership to the American Library Association.

LIBRARY DEPARTMENT CAPITAL BUDGET 01-16-00

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-16- GENERAL FUND/LIBRARY					
7900 Library Improvements	130,000	2,160	10,000	-	5,000
Sub-Total Operating Capital	130,000	2,160	10,000	-	5,000
TOTAL 01-16-00 LIBRARY	282,752	159,145	175,926	144,195	205,756

Capital Significant Budget Changes FY 2023 to FY2024

- **Acct. 7900 Building Upgrades** – Upkeep for the Museum.

LIBRARY DEPARTMENT 08-16-00 –LIBRARY IMPROVEMENT FUND

	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
08-16- Expenditures					
7940 Library Improvements	70,000	-	50,000	-	50,000
	70,000	183	50,000	2,566	50,000
TOTALS FOR 00-00-00 LIBRARY FUND	70,000	183	50,000	2,566	50,000

Youngtown, Arizona

Community & Economic Development

Annual Budget

2023-2024



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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-18- COMMUNITY & ECON DEVELOPMENT					
6110 Salaries, Regular	84,365	85,504	91,138	99,338	97,518
6210 Employer FICA & Medicare	6,454	6,168	6,972	7,052	7,460
6230 AZ State Retirement System	10,309	10,393	10,964	11,571	11,839
6240 Worker's Compensation	1,205	1,215	1,314	1,387	1,447
6250 Group Health Insurance	9,571	9,597	9,877	10,071	10,301
6255 Life Insurance	88	88	88	89	88
6256 LTD	160	161	128	135	146
6257 Dental Insurance	532	533	544	554	544
6258 Vision Insurance	170	172	192	196	193
6260 Unemployment Insurance	80	6	11	7	5
Sub-Total Personnel Costs	112,933	113,835	121,228	130,401	129,540

Personnel Significant Budget Changes FY2023 to FY2024

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2023-202324 there is an equivalent of a 7% increase of annual salaries that can be used for a range of 0-7% adjustment for merit and cost of living. There is an increase in Benefits as a result of a rate increase along with the increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.17% to 12.14%.

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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-18- COMMUNITY & ECON DEVELOPMENT					
7305 Supplies	3,000	2,279	3,000	100	2,000
7307 Postage	75	-	-	8	50
7335 Printing	1,000	1,833	2,500	429	1,500
7345 Legal Advertising	900	2,592	2,000	1,845	2,000
7351 Equipment Repair/Maint.	250	-	300	-	-
7352 Vehicle Repair/Maint.	1,000	-	-	-	-
7362 Computer System Maint.	-	1,800	-	-	-
7455 Electricity	4,200	4,471	4,100	5,125	4,100
7460 Gas	525	385	525	402	525
7465 Water	525	470	525	576	525
7505 Telephone	325	340	325	307	300
7507 Cell Phones	900	648	800	586	600
7520 Internet Service Provider	-	-	-	-	-
7575 Gas/Oil	250	-	-	-	-
7587 Uniforms	-	-	-	-	-
7602 Comm. Relations Programs	7,000	-	5,000	5,000	15,000
7714 Legal Services	-	-	-	-	-
7720 Contractor Services	60,000	120,702	69,000	59,700	69,000
7756 Dues & Subscription	3,000	1,200	3,000	733	2,500
7762 Training	1,500	-	3,000	-	3,000
7764 Travel, Meals, Lodging	1,000	-	1,000	-	1,000
7765 Meeting Registration	750	30	1,000	232	750
7766 Meeting Expenses	150	-	100	-	-
7772 Employee Related Testing	-	-	-	-	-
7822 Breakfast With The Mayor	500	-	-	-	-
7823 Dues-GPEC	3,239	3,239	3,457	3,457	3,457
Sub-Total Op. Sup & Services	90,089	139,988	99,632	78,500	106,307

Operating Significant Changes FY 2023 to FY2024

- **Acct. 7602 Community Relations Programs:** Discover U Summer Program and White Tanks Mountain Conservancy Support.

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT OPERATING CAPITAL BUDGET

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-18- COMMUNITY & ECON DEVELOPMENT					
7930 Equipment	-	-	-	1,983	-
7932 Signage & Landscape	250,000	81,581	250,000	151,315	250,000
7950 Consultant Plan Review	10,000	-	10,000	4,992	10,000
Sub-Total Operating Capital	260,000	81,581	260,000	156,307	260,000
TOTAL 01-19-00 COMM.& ECON.DEV	463,022	335,405	480,860	365,208	495,847

Youngtown, Arizona

Code Enforcement

Annual Budget

2023-2024



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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-19- CODE ENFORCEMENT					
6110 Salaries, Regular	144,785	114,737	121,451	114,118	161,190
6112 Salaries, Overtime	11,000	2,750	20,000	19,977	20,000
6210 Employer FICA & Medicare	11,918	8,058	10,821	9,162	13,861
6230 AZ State Retirement System	19,037	13,853	14,990	15,497	21,996
6240 Worker's Compensation	2,225	1,595	2,040	1,762	2,689
6250 Group Health Insurance	32,562	20,924	21,787	15,657	28,600
6255 Life Insurance/AD&D	233	145	145	148	203
6256 LTD	296	215	174	180	272
6257 Dental Insurance	1,676	1,102	1,135	4,170	1,592
6258 Vision Insurance	650	398	465	222	450
6260 Unemployment Insurance	120	28	17	16	15
6270 Public Safety Retirement	90,000	92,947	93,817	93,817	92,833
Sub-Total Personnel	314,500	256,753	286,842	274,726	343,701

Personnel Significant Budget Changes FY2023 to FY2024

- Acct. 6110 -6260 Salaries and Benefits:** In FY2023-202324 a full-time equivalent position for a code enforcement officer was added onto staff in April 2023. In addition there is an equivalent of a 7% increase of annual salaries that can be used for a range of 0-7% adjustment for merit and cost of living. There is an increase in Benefits as a result of a rate increase along with the increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.17% to 12.14%.

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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-19- CODE ENFORCEMENT					
7305 Supplies	850	1,751	800	1,965	1,500
7307 Postage	1,000	911	750	1,269	1,000
7335 Printing	250	-	250	115	250
7345 Legal Advertising	-	-	-	393	500
7351 Equipment Repair & Maint.	150	-	150	-	150
7352 Vehicle Repair & Maint.	1,000	1,408	750	323	750
7362 Computer System Maint.	1,000	3,600	500	-	500
7405 Minor Tools and Equipment	6,120	17	100	-	100
7455 Electricity	6,500	5,423	6,500	6,309	6,500
7460 Gas	225	188	250	165	250
7465 Water	550	784	700	589	700
7505 Telephone	4,000	3,057	4,100	3,267	3,500
7507 Cell Phone	3,700	1,476	3,700	746	2,000
7575 Gas and Oil	2,250	3,320	2,700	3,321	4,000
7587 Uniforms	500	501	650	1,100	500
7602 Community Relations	250	-	250	-	-
7710 Patrol Services	1,612,763	773,672	1,500,000	1,363,754	3,100,000
7712 Legal Expense	-	265	-	570	750
7756 Dues/Subscriptions	650	1,109	750	1,053	1,000
7762 Training	1,000	500	1,000	300	1,000
7764 Travel, Meals, Lodging	300	439	750	189	750
7765 Community Service Program	500	-	500	-	-
7766 Meeting Expenses	300	-	300	-	-
7780 Animal Control IGA	11,326	11,326	11,831	11,831	11,831
7781 Emergency Operations Center	1,522	1,722	1,800	-	1,800
Sub-Total Operating Supplies & Services	1,656,706	811,470	1,539,081	1,397,259	3,139,331

Operating Significant Budget Changes FY2023 to FY2024

- **Acct. 7305 Supplies, Acct. 7307 Postage, Acct.7507 Cell Phones, Acct. 7575 Gas & Oil, Acct. 7587 Uniforms and 7756 Dues/Subscriptions:** Increase in costs due to the addition of an additional code enforcement officer.
- **Acct. 7710 Patrol Services:** Increase due to the addition of security services for MCSO, Law Enforcement Specialists and Affinium Security as well as Flock Safety and additional equipment for MCSO.

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

Expenditures	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
01-19- CODE ENFORCEMENT					
7930 Equipment	-	4,171	5,000	-	36,000
7949 Violations-Cleanup	5,000	110,303	22,000	27,000	30,000
Sub-Total Operating Capital	5,000	114,474	27,000	27,000	66,000
TOTAL 01-19-00 CODE ENFORCEMENT	1,976,206	1,182,696	1,852,923	1,698,985	3,549,032

Capital Significant Changes FY2023 to FY2024

- **Acct. 7930 Equipment-** purchase of new vehicle.
- **Acct. 7949 Violations-Cleanup:** FY2023 actuals increase over FY2023 budget due to the additional cleanup of alley ways from trash, debris, and weeds

Youngtown, Arizona

HURF

Annual Budget

2023-2024



STREETS DIVISION PERSONNEL BUDGET 04-00-00 HURF FUND

Expenditures	Adopted	Audited	Adopted	Estimated as	Proposed
	Budget	Actuals as of	Budget	of 6/30/23	Budget
	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2023-2024
04-00-00- HURF FUND/Street Department					
6110 Salaries, Regular	70,953	71,265	75,912	61,734	80,311
6112 Salaries, Overtime	200	247	200	281	200
6210 Employer Fica & Medicare Exp	5,443	4,653	5,823	4,928	6,159
6230 AZ State Retirement System	8,695	8,689	9,156	7,753	9,774
6240 Worker's Compensation	1,765	1,797	1,888	1,644	1,997
6250 Group Health Insurance	11,690	11,350	8,817	7,278	9,083
6252 Health Savings Account	650	650	650	186	-
6255 Life Insurance/AD&D	117	117	117	96	117
6256 LTD	135	135	107	90	121
6257 Dental Insurance	709	710	725	595	725
6258 Vision Insurance	226	229	256	212	257
6260 Unemployment Insurance	53	7	7	8	7
Sub-Total Personal Costs	100,636	99,849	103,658	84,806	108,749

Personnel Significant Budget Changes FY2023 to FY2024

- Acct. 6110 -6260 Salaries and Benefits:** In FY2023-202324 there is an equivalent of a 7% increase of annual salaries that can be used for a range of 0-7% adjustment for merit and cost of living. There is an increase in Benefits as a result of a rate increase along with the increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.17% to 12.14%.

OPERATING BUDGET 04-0-00 HURF FUND

Expenditures	Adopted	Audited	Adopted	Estimated as	Proposed
	Budget	Actuals as of	Budget	of 6/30/23	Budget
	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2023-2024
04-00-00- HURF FUND/Street Department					
7305 Supplies	244	286	200	325	350
7345 Legal Advertising	-	-	-	-	-
7351 Equipment Repair & Maintenance	4,000	6,918	6,000	6,000	6,450
7352 Vehicle Repair & Maintenance	1,200	1,077	1,200	500	1,200
7354 Streets Repair	200,000	209,018	200,000	458,500	350,000
7356 Street Sweeping	12,000	11,200	12,390	9,156	13,104
7358 Weed Control	2,000	1,901	2,200	1,900	2,200
7405 Minor Tools and Equipment	200	15	-	-	-
7505 Telephone	100	-	-	-	-
7575 Gas and Oil	1,600	2,853	2,000	2,600	3,000
7672 Insurance, General	-	-	-	-	-
7702 Accounting/Auditing	-	-	-	-	-
7755 ADEZ MS4 Permit	2,500	2,500	2,500	2,500	3,525
7762 Training	200	290	200	300	350
Sub-Total Op. Sup. & Services	224,044	236,058	226,690	481,781	380,179

Operating Significant Budget Changes FY2023 to FY2024

- **Acct. 7354 Streets Repair:** Slurry Seal for Grand Ave to Alabama Ave and Seal Coat for Town Square parking lot.
- **Acct. 7755 ADEZ MS4 Permit:** notice of price increase.
- **Acct. 7762:** ROW Weed spray required continued education.

CAPITAL BUDGET 04-00-00 HURF FUND

	Adopted Budget FY2021-2022	Audited Actuals as of 6/30/2022 FY2021-2022	Adopted Budget FY2022-2023	Estimated as of 6/30/23 FY2022-2023	Proposed Budget FY2023-2024
<u>Expenditures</u>					
04-00-00- HURF FUND/Street Department					
7923 Storm Water & Erosion					
7926 RPTA Grant Transit Amenities	26,000	24,572	17,813	22,433	17,813
7936 CDBG Local Match	350,000	29,160	50,000	50,000	50,000
7940 Street Improvement Project	600,000	-	1,000,000	900,000	2,500,000
TOTAL HUF Sub-Total Operating Capital	976,000	53,732	1,067,813	972,433	2,567,813
TOTAL HURF FUND EXPENDITURES	1,300,680	389,639	1,398,161	1,539,020	3,056,741

Capital Significant Budget Changes FY2023 to FY2024

- **Acct. 7940 Street Improvement Project:** increase to appropriate fund balance if street projects can be completed including sidewalk project, Peoria Wrap and Flooding project.

Youngtown, Arizona

Grant Booklet

Annual Budget

2023-2024



GRANTS 11-0-00 GRANT FUND

<u>Expenditures</u>	<u>Adopted Budget FY2021-2022</u>	<u>Audited Actuals as of 6/30/2021 FY2020-2021</u>	<u>Adopted Budget FY2022-2023</u>	<u>Estimated as of 6/30/23 FY2022-2023</u>	<u>Proposed Budget FY2023-2024</u>
11-00-00 GRANTS					
7365 DEA-RICO Equipment	11,700	-	11,600	-	11,600
7400 Library Grant	200,000	-	200,000	-	15,000
7500 ARPA/HOME Grants	-	-	-	-	5,000,000
7802 Misc CDBG-Str Lghts/Sidewalks	350,000	-	500,000	-	500,000
7810 Contingency Reserve	3,000,000	-	3,000,000	-	1,500,000
TOTALS FOR GRANT FUNDS-00	3,561,700	-	3,711,600	-	7,026,600

Significant Budget Changes FY2023 to FY2024

- **Acct 7500 APRPA Grants:** addition of \$5M for ARPA Grant of Affordable Housing