



YOUNGTOWN COUNCIL BUDGET BRIEFING

Youngtown Clubhouse Kitchen Area
12033 Clubhouse Square, Youngtown, Arizona
April 3, 2012

Mayor Michael LeVault called the meeting to order at 5:58 p.m.

Council present: Mayor Michael LeVault, Vice Mayor Jacob Duran, Councilmembers Margaret Chittenden, Dorena Mello, Councilmember Shirley Oglesby-Gustafson, Susan MacKay and Judy Johnson. .

Staff present: Town Manager Lloyce Robinson, Finance Officer Jackie Hoffman, Judge Lex Anderson, Court Administrator Virginia Bermudez, Public Safety Manager Michael Kessler, Police Management Assistant Linda Nilles, Deputy Town Clerk Diane Cordova, and Town Clerk/Treasurer Letty Goldberg.

Youngtown Citizens Tax Advisory Committee Members present: Barbara Lehn, June Miller, Patrick King, Fred Warrick, and Flo Brown.

No other residents were present.

Town Manager Robinson

- At yesterday's Budget Briefing on estimated revenues and funding sources, I need to close the loop. By this I missed bringing your attention to the estimated LGIP General Fund transfer amounts for the current Fiscal Year and the next Fiscal Year. We had estimated that in the current Fiscal Year we would need to transfer \$583,103 from the General Fund Savings Account. To date, eight and one-half months into the budget we have not had to transfer any funds from savings. We have not transferred any LGIP funds during FY 2012.

Councilmember Mello

- My question is what did we do right that we haven't had to go into savings?

Town Manager Robinson

- One thing is the contracting with Maricopa County Sheriff's Office (MCSO) for policing services. Current costs for public safety and code, including the MCSO contract is \$730,370 at eight months. The estimated budget for next Fiscal Year for public safety, code and MCSO contract is \$877,980. In addition, staff has been very critical of every purchase made and availability of funds. Budgets are always a guess. We guess at what the revenues and then we guess the expenditures not to exceed the revenues. Sales tax units have increased as we

have been able to get residential rental properties on the tax rolls. We will need to roll some grant funded projects to the FY 2013 budget because they will not be completed during the current Fiscal Year. Those projects will be "shovel-ready" at the start of the new Fiscal Year.

MUNICIPAL COURT BUDGET - \$235,740

Judge Anderson

- We have seen an increase in citations with the change to MCSO for policing services. We expect that this increase in citations will continue. Questions have been asked about the Court's portion of fines imposed on defendants. Various surcharges are imposed on fines. The Youngtown Municipal Court gets approximately 17% of every fine given. Some fines can be reduced or eliminated if the defendant can demonstrate that they were in compliance. Most citations are civil offenses, such as failure to register vehicle, failure to show driver's license or proof of insurance, or failure to obtain minimum liability insurance. License suspensions are a criminal citation and require a prosecutorial process. The Prosecutor may recommend a plea agreement depending on circumstances. The Judge takes the recommendation on advisement.
- Code citations are few.

Public Safety Manager Kessler

- Our goal in Code Enforcement is to get compliance. We give the resident seven days in which to become compliant. Failure to comply would then result in a citation.

Ms. Lehn

- I think code violations should be immediately cited. In Agua Fria Ranch, the Homeowners Association would immediately assess a fine for a violation of HOA CC&Rs. In some cases the HOA might reduce the fine with compliance.

Judge Anderson

- In many cases, it is an educational process. For instance, the resident doesn't know that only outdoor furniture is allowed on a front porch. A warning lets the resident know what is required without making him immediately hostile to government.

Court Administrator Bermudez

- Staff is pushing collections in an attempt to get files current.

Town Manager Robinson

- Town has been concerned about a jump in jail fees when contracting with MCSO. However they have not jumped since December 2011 and MCSO's involvement.

Court Administrator Bermudez

- While the Town does have to pay jail fees initially, those fees are charged back to the defendant.

PUBLIC SAFETY - \$877,980

Public Safety Manager Kessler

- Police Management Assistant Nilles has prepared a report on the Public Safety budget request.

Management Assistant Nilles

- We are working on an inventory of equipment and supplies in the Department. I am researching each item to determine the appropriate disposal of that item. With RICO asset forfeitures we need permission to sell/dispose of an item. Twenty percent of the revenues generated go to the County; the other 80% go to the Town's RICO fund which has restrictions that require the funds to be used for law enforcement purposes. RICO funds could be used for Code and is supervised by the Public Safety Manager for a law enforcement purpose. RICO funds could be used for the G.A.I.N. Event.
- Inventories that have been completed include weapons (both Police Armory and court awarded firearms), ammo, radios, cameras and recorders. We are now working on evidence dating back to 2001 which may be adjudicated, reviewed, and contested. Some vehicles, for example the Jetta and motorcycle stored at the Public Works facility, require disposition from the Court. The vehicles will be sold at an online public auction site sometime in June.

Councilmember Chittenden

- Line 7780 shows a three-year contract with Maricopa County Animal Control. Is that based on the number of calls?

Management Assistant Nilles

- MCSO makes the decision on when Animal Control should be called and is based on level of service/calls. I was able to get Animal Control to make a commitment to this amount. They wanted an increase saying that they needed a new vehicle and new equipment. I told them that our Police Officers didn't have that level of equipment.

Mrs. Miller

- I've read in the newspaper about the possibility of Youngtown having a Posse. Would that be under the Sheriff or the Public Safety Manager?

Town Manager Robinson

- The Youngtown Posse would be under the Sheriff. Programs, Projects and Grants Manager Mark Hannah will be the Posse Liaison to get it established.

Mr. King

- Why is line 7505 Telephones so high?

Finance Officer Hoffman

- Billing is bundled. Several years ago we made a decision to allocate utilities to the Departmental budgets. The amount was established by the number of phone jacks. We have determined that we will still need most of the phone lines in that facility.
- Our contract was with Qwest, now Century Link through a state contract and is not expiring. Century Link has offered to renew our 5-year contract with no increase in rates.

Councilmember Gustafson

- Who did the cleanup of the property on Florida Avenue? Do we lien the property?

Public Safety Manager Kessler

- Code Enforcement supervised a group of probationers. This is part of a program to provide yard cleanup assistance to the elderly and disabled who cannot afford to pay for yard cleanup.
- If a property is vacant and needs to be secured for public safety, the Town would place a lien on the property.

Town Manager Robinson

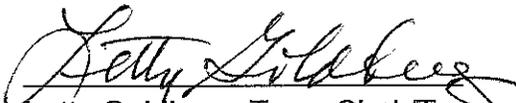
- The Citizen Tax Advisory Group will meet on Monday, April 9, 2012 at 6:30 p.m.
- A Budget Briefing on Buildings, Building Safety, Parks, and Highway Users Fund (HURF) is scheduled for Tuesday, April 10, 2012 at 5:30 p.m.

Meeting adjourned at 7:02 p.m.



Michael LeVault, Mayor

Attest:



Letty Goldberg, Town Clerk/Treasurer

Minutes approved at April 17, 2012 regular meeting