



YOUNGTOWN COUNCIL BUDGET BRIEFING

Youngtown Clubhouse Kitchen Area
12033 Clubhouse Square, Youngtown, Arizona
April 16, 2012

Mayor Michael LeVault called the meeting to order at 5:48 p.m.

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

Staff present: Town Manager Lloyce Robinson, Finance Officer Jackie Hoffman, Programs Projects Grants Manager Mark Hannah, Economic Development Consultant Gayle Cooper, Library/Museum Manager Heidi Speed, Deputy Town Clerk Diane Cordova, and Town Clerk/Treasurer Letty Goldberg.

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

No other residents present.

Library Manager Speed

- Let me introduce myself. My family moved to Arizona in 1957. I have lived in the Peoria/Glendale Area for 33 years and my husband and I owned a business in Glendale for 30 years. I was a volunteer with the Peoria School District for 20 years. Then I was offered a job at the Sunrise High School Library. The Library is a partnership between the school district and the City of Peoria.

Accomplishments

- The Library currently has 16 volunteers with three new volunteers starting soon. Each volunteer works a 3 hour shift which equals 174 hours per month, 288 hours per year. Multiplied by minimum wage (\$7.65 per hour) this equals \$16,000 per year – the cost of a part-time employee. The only day that we are fully staffed is Tuesday.
- Since I started as Library Manager in August, 2011, we have made physical improvements to the Library. On December 10, 2011 the Library started being open on Saturdays from 10 a.m. to 1 p.m. Library Clerk Diana Green and I take turns on Saturdays. We have changed our procedure for patron counts improving its accuracy. We received a grant that let us purchase new books, and the Friends of the Library donated \$350 from their book sale to be used for the purchase of books on CD. We have implemented year-round story time for

children 2 to 5 years of age, computer classes, resume help, and assisting with employment searches. The had a successful "Food for Fines" program allowing a credit of \$1 for each can of food donated to the Valley View Food Bank. We removed 100 VHS tapes from the collection when it was determined that they had not been checked out in more than a year reducing our collection by 25%. We have reduced books on cassette by two-thirds and will be replacing them with books on CDs. We have monthly themes on display – January was resolutions, March was Irish authors. We moved the bulletin board from a back hall to near the front door for more visibility. May will be the start of our summer reading program for children. This year's theme is Centennial in honor of the State's 100th birthday. One Book Arizona has selected books for adults and children with a centennial theme. On May 22 an alternative band will be performing at the Library, and May 29 Wildman Phil will be on hand with snakes and lizards to entertain library visitors.

Five-Year Plan

- Year One – Replace Library flooring and paint walls while shelves are moved. Relocate computers to one area on west wall. Create a Spanish collection.
- Year Two – Create a Career Center area. Create a social meeting/reading area (possibly on porch) with coffee available. Add computer technology classes.
- Year Three – Update historical materials and preserve historical documents using archival materials. Host an art show. Host a movie night and/or teen night.
- Year Four – Expand children's area.
- Year Five – New public computers.
- It is anticipated that Library LGIP Fund would be used to finance the repairs/upgrades.

Town Clerk Goldberg

- The General Government budget is where items end up that don't have a home in another Department's budget. General Government staff provide administrative support to the Council and other Departments including payroll and accounts payable. There is about a \$50,000 difference between the current budget and FY 2013 budget. This includes: 1) consultant fees for the General Plan; 2) Economic Development – consultant, promotional materials, new signage and landscaping to upgrade the Town's image to attract new businesses and retain existing businesses, and upgrades to the Town website; 3) and Elections, both primary and general – March Primary Election – candidate elections (Mayor and 3 Council seats) and Home Rule – Alternative Expenditure Limitation, and May General Election – Approval of General Plan and possible Special Election to implement a primary property tax; and 4) records retention

using Laserfische software to scan, index, and manage our records for short- and long-term retention to comply with State statute.

Accomplishments

- New computers for staff at Town Hall replacing equipment that is six to eight years old. New laptop computer that is already being used for Power Point presentations at Council meetings. Still on the wish list is a new projector to be mounted in Council chambers ready for presentations. Phone equipment was relocated to a secure location. Membership in a medical trust partnering with other municipalities to secure medical benefits for our employees at reasonable cost.

Deputy Town Clerk Cordova

Five-Year Plan

- Year One – Implement records retention process using Laserfische to scan, index and manage records.
- Year Two – Replace Departmental vehicle with a more efficient cost-effective vehicle. Replace Town phone system. System will be 10 years old and will become more difficult to maintain with parts and service.
- Year Three – Fireproof Records Room located in Arts and Crafts building.
- Year Four – Replace network printer/copier/scanner. This equipment can be accessed by any user on network. Currently used by five employees at Town Hall plus Building Safety Inspector.
- Year Five – Laserfische software upgrade and equipment replacement.

PPG Manager Hannah

- The Town has a Maricopa Association of Governments (MAG) TIFF grant in the amount of \$296,000 for a bike/pedestrian path that is part of the Economic Development package. Originally it was designed to follow the east side of the Agua Fria River but we are going to ask MAG to approve moving the path to the east side of the Agua Fria Ranch Subdivision to provide a safe bike pedestrian path from Olive Avenue up to the bus stop at Pennsylvania Avenue and 111th Avenue. We have talked with the City of Peoria about creating a “Safe Route to School” path along Olive to 111th Avenue and south to Country Meadows Elementary School. They are interested in the project. The County would need to be included for a small portion of the path.

Ms. Cooper

- The Town is working on a commerce park to be located in the area under the power lines east of Agua Fria Ranch. We are looking to APS for possible access to this area. Our vision is technological business that would provide home town jobs. Daytime employment would encourage businesses such as restaurants to locate nearby. Concerns are the groundwater table and the environmental condition of the property. We can place roads and parking under the power lines

but not buildings. We are seeking grants to provide the seed money for starting this project.

PPG Manager Hannah

- Regarding Line 7760 Arizona Department of Water Resources, this item is still under discussion at the Governor's Office and Legislature. Last year the Legislature decided that municipalities could make up the funding needed to run this state department. Those municipalities that have water companies can pass the cost onto their water customers. The current discussion concerns passing some of the cost on to private water companies that were original excluded.
- We are in discussions with APS about moving Uribe Park to property that APS owns under the power lines. We would like to negotiate a 99-year lease for a park. Then the current Uribe Park could be rezoned as commercial property creating a larger area for development.

Mrs. Miller

- When is there going to be a bridge across the river at Peoria Avenue?

Mayor LeVault

- El Mirage is interested in taking Peoria Avenue across the river, but Sun City continues to oppose the project.

Town Clerk Goldberg

- Budgets have been prepared for the two SLIDs based on current costs for electricity for street lights in the two districts. Agua Fria Ranch SLID is based on net assessed value and due to further reductions in assessed values the estimated levy rate is about 10 cents per \$100 higher than last year but will yield about the same amount. The North Youngtown SLID is based on a rate per parcel and this is the one time that the Town has the opportunity to include the costs of creating the district (legal fees, printing, legal notices) in the budget. There are 1538 parcels in the district and the cost per parcel is \$58.83 It is estimated that next year's assessment will be about \$10 less per parcel.

Mrs. Miller

- I want to thank Council and Staff for inviting the Citizens Tax Advisory Committee to participate in these budget briefings. It has been very educational.

Motion to adjourn – Councilmember MacKay

Second – Councilmember Mello

Meeting adjourned at 7:37 p.m.

Michael LeVault, Mayor

Attest:


Letty Goldberg, Town Clerk/Treasurer

Minutes approved at May 3, 2012 regular meeting