



Proposed Annual Budget  
Fiscal Year 2022-2023

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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 2022-23 (FY23) Proposed Budget for your review and consideration. The preliminary estimates of the budget were presented to the Mayor and Council on May 19 and June 2, 2022 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 FY23 budget.

For the projected expenditures for FY23, 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 19, 2022 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 Managers any questions they might have had. The highlights for the fiscal year 2022-2023 Budget are as follows:

- In FY2021-2022 we placed in the budget \$818,330 in ARPA funds but received \$1,145,385. In FY2022-2023 we have 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 12.41% to 12.17 %
- PSPRS increased from \$92,947 in FY2021-2022 to \$93,817 in FY2022-2023
- Contingency reserve increased from \$2,143,606 in FY2021-2022 to \$2,506,794 in FY2022-2023 due to the uncertainty of the economy and pending legislation.

The tentative budget for 2022-2023 is in the amount of \$14,150,461 compared to \$12,136,953 in fiscal year 2021-2022 (FY22 or a 1.8% 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 16, 2022 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 2022-2023.

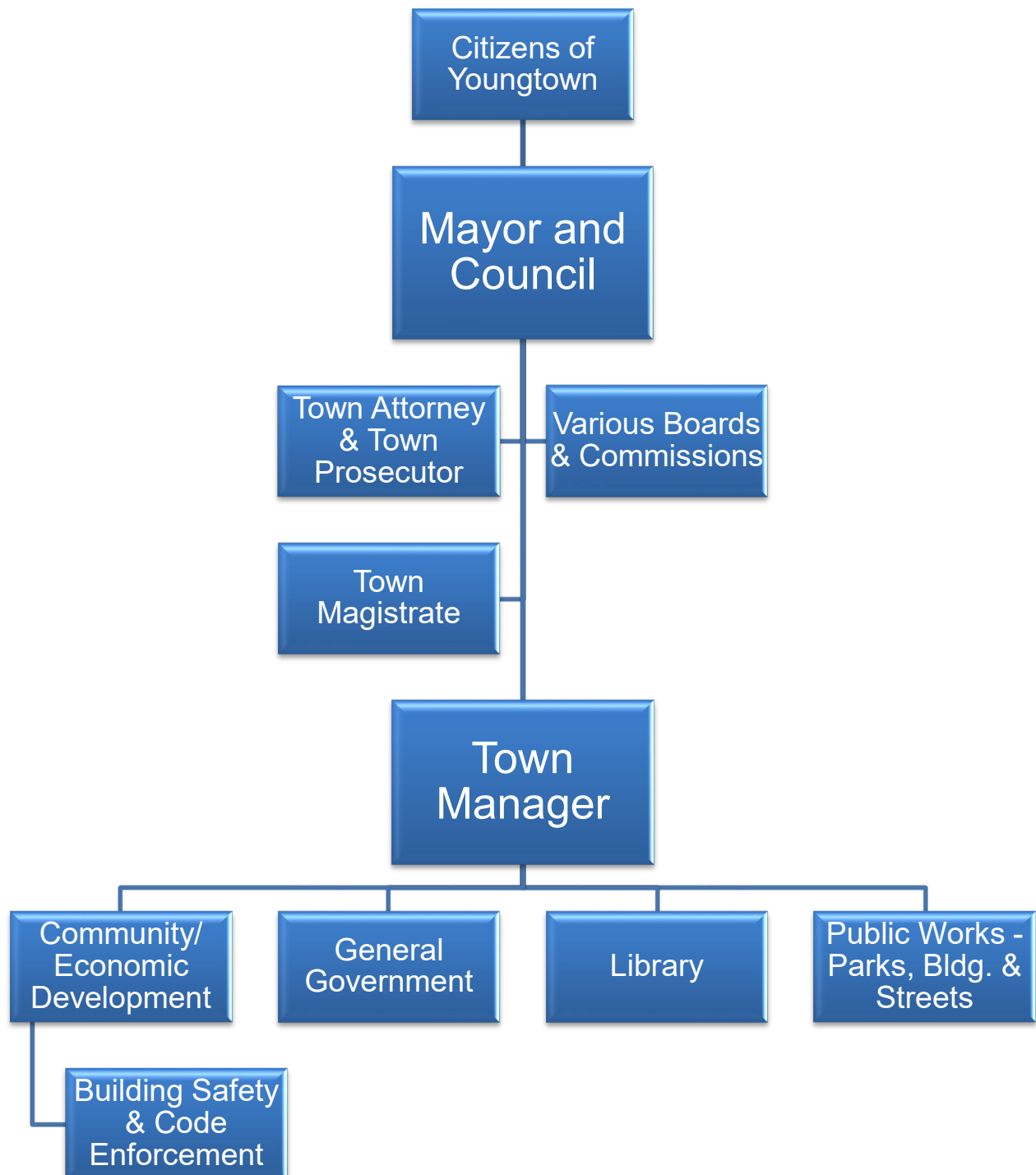
I would also like to thank all the Town employees for the tremendous job they do every day in delivering services to the citizens of Youngtown. Special thanks go to the Department Managers for finding ways to continue to deliver quality services with limited resources.

Respectfully submitted,

Jeanne Blackman  
Town Manager

2022-23 TENTATIVE BUDGET				
FUND	Adopted 2021-2022 Budget	Estimated 2021-2022 Expenditures	Proposed 2022-2023 Budget	% increase (-decrease)
GENERAL	\$ 6,869,238	\$ 3,591,004	\$ 7,520,382	9.48%
HIGHWAY USERS	\$ 1,300,680	\$ 382,717	\$ 1,398,161	7.49%
LIBRARY IMPROVEMENT	\$ 70,000	\$ -	\$ 50,000	-28.57%
GRANTS	\$ 3,561,700	\$ 4,000	\$ 4,856,985	36.37%
AGUA FRIA SLID	\$ 24,343	\$ 21,387	\$ 23,764	-2.38%
NYT SLID	\$ 83,289	\$ 72,173	\$ 81,169	-2.55%
AGUA FRIA RANCH FEES	\$ 227,703	\$ 25,118	\$ 220,000	-3.38%
<b>TOTAL ALL FUNDS</b>	<b>\$ 12,136,953</b>	<b>\$ 4,096,400</b>	<b>\$ 14,150,461</b>	<b>16.59%</b>

**Youngtown Organizational Chart**



# Youngtown, Arizona

## General Government

Proposed Budget  
2022-2023



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

<b>Expenditures</b>	<b>Adopted Budget FY2020-2021</b>	<b>Audited Actuals as of 6/30/2021 FY2020-2021</b>	<b>Adopted Budget FY2021-2022</b>	<b>Estimated as of 6/30/22 FY2021-2022</b>	<b>Proposed Budget FY2022-2023</b>
<b>General Government</b>					
6110 Salaries, Regular	401,684	257,378	409,257	259,010	441,069
6112 Salaries, Overtime	5,000	93	5,000	289	-
6120 Council	82,800	82,298	82,800	82,800	82,800
6210 Employer FICA & Medicare	37,446	25,399	38,025	24,663	40,076
6230 AZ State Retirement System	48,965	30,745	50,622	31,791	53,061
6240 Worker's Compensation	1,940	1,570	1,988	1,631	2,058
6250 Group Health Insurance	80,651	55,646	80,663	51,316	80,256
6252 Health Savings Account	1,300	1,250	1,300	-	-
6255 Life Insurance/AD&D	529	395	501	390	608
6256 LTD	732	460	787	494	617
6257 Dental Insurance	5,343	4,958	6,105	4,603	6,168
6258 Vision Insurance	1,399	980	1,461	919	1,647
6259 FF Cancer Insurance	-	-	-	17,765	18,000
6260 Unemployment Insurance	328	378	479	201	73
<b>Sub-Total Personnel Costs</b>	<b>668,117</b>	<b>461,550</b>	<b>678,989</b>	<b>475,873</b>	<b>726,433</b>

**Personnel Costs Significant Budget Changes FY2022 to FY2023**

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2022-2023 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 12.41% to 12.17%.



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

<b>Expenditures</b>	<b>Adopted Budget FY2020-2021</b>	<b>Audited Actuals as of 6/30/2021 FY2020-2021</b>	<b>Adopted Budget FY2021-2022</b>	<b>Estimated as of 6/30/22 FY2021-2022</b>	<b>Proposed Budget FY2022-2023</b>
<b>General Government</b>					
7305 Supplies	17,000	7,387	8,500	12,750	8,500
7307 Postage	1,300	2,222	2,100	2,535	2,700
7335 Printing	1,455	233	1,455	2,100	2,500
7345 Legal Advertising	21,000	15,304	15,000	7,000	15,000
7351 Equipment Repair & Maint.	1,400	2,461	1,400	1,700	2,000
7352 Vehicle Repair & Maint.	100	35	100	100	100
7362 Comp. Sys. Maint./Upgrade	40,000	31,125	24,000	32,000	34,000
7455 Electricity	4,000	4,350	5,000	2,841	5,000
7460 Gas	490	466	490	414	490
7465 Water	1,150	1,303	1,150	1,200	1,200
7505 Telephones	3,655	4,771	4,000	4,549	5,000
7507 Cell Phones	6,148	5,436	6,148	5,800	6,148
7520 Internet Service Provider	3,541	3,173	3,541	3,173	3,541
7521 Website/Consultant	1,575	1,500	1,500	1,500	1,575
7575 Gas & Oil	102	-	200	105	200
7602 Community Relations	27,000	1,500	27,000	17,000	27,000
7606 Employee Relations	6,000	2,161	6,000	2,000	6,000
7672 Insur Genr'l (under/uninsured)	151,821	117,673	151,821	85,000	152,000
7674 Insurance, Claims	2,000	-	2,000	-	2,000
7702 Accounting/Auditing	25,700	33,600	30,000	35,000	35,000
7704 Engineering	42,000	106,453	50,000	105,000	105,000
7706 Legal Expense, Town	85,000	87,726	85,000	96,000	110,000
7708 Prosecutor	27,000	37,221	30,000	30,000	33,000
7714 Legal Expense, Environmental	10,000	-	10,000	-	10,000
7718 Election Expense	3,000	1,859	3,000	500	3,000
7728 Consultant Services	75,000	113,117	85,000	90,000	90,000
7752 Dues, MAG	2,277	2,207	3,000	1,127	1,126
7754 Dues, League of Cities/Towns	8,060	6,851	8,072	8,072	8,181
7756 Dues/Subscriptions	4,700	7,044	4,700	4,350	4,700
7757 Ground Water Tax	10,000	52	10,000	51	10,000
7762 Training	500	290	500	500	500
7763 Mileage	2,500	158	2,500	300	2,500
7764 Travel, Meals, Lodging	4,000	1,209	4,000	2,536	4,000
7765 Meeting Registration	2,000	300	2,000	500	2,000
7766 Meeting Expenses	1,020	2,808	1,500	2,500	2,500
7779 Jail Expenses	27,911	33,864	27,911	25,000	30,000
7780 Town Annual Cleanup	-	-	-	-	20,000
7782 Bank Fees	1,020	1,529	1,750	1,000	2,000
7783 Records Retention	200	2,458	200	1,000	1,000
7785 Penalties and Interest	-	2,177	-	-	-
7810 Contingency	989,070	-	2,143,606	-	2,506,794
7818 Village Reporter	30,000	26,291	30,000	32,690	35,690
7914 Town Code Update	2,000	1,367	2,000	1,500	2,000
7933 Personnel Code Update	750	-	750	-	750
7939 ADOR TPT Collections	17,890	17,661	17,890	-	-
7947 Special Projects	10,200	8,495	10,200	10,000	10,000
7954 RPTA Transit Expenses	58,665	-	42,790	-	98,629
<b>Sub-Total Op. Sup. &amp; Services</b>	<b>1,730,200</b>	<b>695,836</b>	<b>2,867,774</b>	<b>629,393</b>	<b>3,403,324</b>

**Operating Budget Significant Changes FY2022 to FY2023**

- **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 FY23 budget due to a new contract amount for FY23.

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

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>General Government</b>					
7932 Signage & Landscape	4,000	5	4,000	7,000	4,000
<b>Sub-Total Operating Capital</b>	<b>4,000</b>	<b>981</b>	<b>4,000</b>	<b>7,000</b>	<b>4,000</b>
<b>COVID-19 Reserve</b>					
<b>TOTAL FOR 01-01-00 GEN. GOV.</b>	<b>2,402,316</b>	<b>1,158,368</b>	<b>3,550,763</b>	<b>1,112,266</b>	<b>4,131,217</b>

**Capital Significant Changes FY2022 to FY2023**

**Acct. 7932 Signage:** FY2022 actual greater than FY2022 budget for the purchase of a No Trespassing sign and signage on light poles.

# Youngtown, Arizona

## Parks

### Annual Budget

2022-2023



**PARKS DEPARTMENT PERSONNEL BUDGET 01-03-00 GENERAL FUND**

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-03- GENERAL FUND/PARKS</b>					
6110 Salaries, Regular	28,122	27,229	28,122	28,060	30,087
6210 Employer FICA & Medicare	2,151	2,065	2,151	2,136	2,302
6230 AZ State Retirement System	3,386	3,255	3,436	3,429	3,619
6240 Worker's Compensation	697	671	711	710	769
6250 Group Health Insurance	2,069	2,085	2,267	2,148	2,352
6255 Life Insurance/AD&D	29	29	29	28	29
6256 LTD	51	49	53	53	42
6257 Dental Insurance	171	177	177	168	181
6258 Vision Insurance	57	57	57	54	64
6260 Unemployment Insurance	8	13	13	3	2
<b>Sub-Total Personnel Costs</b>	<b>36,741</b>	<b>35,630</b>	<b>37,017</b>	<b>36,789</b>	<b>39,447</b>

**Personnel Costs Significant Budget Changes F2022 to FY2023**

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2022-2023 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 12.41% to 12.17%.

**PARKS DEPARTMENT OPERATING BUDGET 01-03-00 GENERAL FUND**

<b>Expenditures</b>	<b>Adopted Budget FY2020-2021</b>	<b>Audited Actuals as of 6/30/2021 FY2020-2021</b>	<b>Adopted Budget FY2021-2022</b>	<b>Estimated as of 6/30/22 FY2021-2022</b>	<b>Proposed Budget FY2022-2023</b>
<b>01-03- GENERAL FUND/PARKS</b>					
7305 Supplies	5,300	4,908	5,300	5,000	5,300
7351 Equipment Repair & Maint.	3,000	1,190	3,000	2,500	3,000
7357 Lake Maintenance	5,000	5,213	5,000	5,000	5,000
7361 Landfill	4,000	2,827	4,000	3,000	3,500
7455 Electricity	21,171	26,694	21,806	27,000	27,000
7465 Water	72,972	84,414	59,000	59,000	60,000
7609 Park Maintenance	25,000	9,144	25,720	25,000	25,000
7610 AFR Park Maintenance	25,680	31,011	27,703	27,703	28,970
7762 Training	200	-	-	-	-
7772 Employee Testing (License)	150	-	-	-	-
<b>Sub-Total Op. Sup &amp; Services</b>	<b>162,473</b>	<b>165,401</b>	<b>151,529</b>	<b>154,203</b>	<b>157,770</b>

**Significant Budget Changes FY2022 to FY2023**

- **Acct. 7455 Electricity and 7465 Water:** Overall Increase in Operating Supplies and Services is due to utility increases in electricity and water.

**PARKS DEPARTMENT CAPITAL BUDGET 01-03-00 GENERAL FUND**

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-03- GENERAL FUND/PARKS</b>					
7949 Parks Improvements	5,000	3,185	7,500	-	250,000
<b>Sub-Total Operating Capital</b>	<b>5,000</b>	<b>3,185</b>	<b>7,500</b>	<b>-</b>	<b>250,000</b>
<b>TOTAL 01-01-03 PARKS</b>	<b>204,214</b>	<b>204,215</b>	<b>196,046</b>	<b>190,992</b>	<b>447,217</b>

**Significant Budget Changes FY2022 to FY2023**

- **Acct 7949 Park Improvements:** Increase is due to potential improvements in the parks for tree trimming \$15,000, artificial grass \$150,000, park benches \$5,000 and the Community Garden restroom \$80,000.

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

<b>Expenditures</b>	<b>Adopted Budget FY2020-2021</b>	<b>Audited Actuals as of 6/30/2021 FY2020-2021</b>	<b>Adopted Budget FY2021-2022</b>	<b>Estimated as of 6/30/22 FY2021-2022</b>	<b>Proposed Budget FY2022-2023</b>
<b>07-03-</b>					
7610 Aqua Fria Ranch Park Maint.	25,118	56,996	27,703	17,000	20,000
<b>Total Operations</b>	<b>25,118</b>	<b>56,996</b>	<b>27,703</b>	<b>17,000</b>	<b>20,000</b>
7975 Street Projects	200,000	-	200,000	-	200,000
<b>Total Capital</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>
<b>TOTALS FOR AFR FEES FUND</b>	<b>225,118</b>	<b>56,996</b>	<b>227,703</b>	<b>17,000</b>	<b>220,000</b>

**Significant Changes FY2022 to FY2023**

There are so significant changes in the operating capital budget.

# Youngtown, Arizona

## Courts

Annual Budget

2022-2023





**COURTS - 01-05-00 PERSONNEL BUDGET GENERAL FUND**

Expenditures	Adopted	Audited	Adopted	Estimated	Proposed
	Budget	Actuals as of	Budget	as of	Budget
	FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	FY2022-2023
<b>01-05- GENERAL FUND/COURTS</b>					
6110 Salaries, Regular	140,476	127,925	133,798	129,543	127,405
6112 Salaries, Overtime	-	117	500	105	-
6210 Employer FICA & Medicare	10,746	9,416	10,274	9,055	9,746
6230 AZ State Retirement System	14,457	11,434	13,918	10,565	12,872
6240 Worker's Compensation	516	494	514	505	506
6250 Group Health Insurance	27,418	22,973	25,095	19,535	35,730
6255 Life Insurance/AD&D	173	211	173	125	203
6256 LTD	216	171	216	164	150
6257 Dental Insurance	1,350	1,454	1,534	1,088	1,773
6258 Vision Insurance	307	314	327	290	739
6260 Unemployment Insurance	101	149	160	169	17
<b>Sub-Total Personnel Costs</b>	<b>195,761</b>	<b>174,658</b>	<b>186,508</b>	<b>171,144</b>	<b>189,140</b>

**Personnel Significant Changes FY2022 to FY2023**

- Acct. 6110 -6260 Salaries and Benefits:** There is a decrease from FY2022 actual compared to FY2022 budget as a result of staff turnover and salary adjustments. In FY2023 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 FY2023 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 12.41% to 12.17%.

**COURTS - 01-05-00 OPERATING BUDGET GENERAL FUND**

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-05- GENERAL FUND/COURTS</b>					
7305 Supplies	2,000	835	1,500	3,157	3,200
7307 Postage	375	316	350	364	371
7335 Printing	400	477	400	140	400
7362 Computer System Maintenance	4,500	4,613	4,700	4,700	7,000
7405 Minor Tools and Equipment	700	527	700	-	700
7455 Utilities - Electricity	3,750	3,973	3,750	2,237	3,750
7460 Utilities - Gas	200	187	175	141	175
7465 Utilities - Water	550	702	650	700	800
7505 Telephone	1,000	1,332	1,200	1,263	1,200
7710 Legal Expenses, Defender	1,200	-	6,000	6,000	6,200
7729 Court Interpreter Services	400	180	400	-	400
7731 Court Security Services	4,500	3,578	4,500	4,000	4,500
7762 Training	1,200	565	1,200	-	1,200
7764 Travel, Meals, Lodging	3,000	-	3,000	-	3,000
7772 Jury Pool	600	-	600	-	600
7774 Jury Expense	150	-	150	-	150
7776 Law Books	1,200	67	1,200	70	500
7777 Court Enhancement Fund	1,000	395	750	-	750
7782 Bank Fees	1,700	2,670	2,300	1,678	2,300
<b>Sub-Total Op. Sup &amp; Services</b>	<b>28,425</b>	<b>20,484</b>	<b>33,525</b>	<b>24,450</b>	<b>37,196</b>
<b>TOTAL COURTS</b>	<b>224,186</b>	<b>195,142</b>	<b>220,033</b>	<b>195,594</b>	<b>226,336</b>

**Operating Significant Budget Changes FY2022 to FY2023**

**Acct. 7362 Computer System Maintenance:** New laptop, price increase from AOC software system and update of the courts recorder.

# Youngtown, Arizona

## Buildings

Annual Budget

2022-2023



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

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-06- GENERAL FUND/BUILDINGS</b>					
6110 Salaries, Regular	84,765	74,058	73,614	73,467	78,761
6112 Salaries, Overtime	-		200	533	200
6210 Employer FICA & Medicare	6,485	5,432	5,647	5,309	6,041
6230 AZ State Retirement System	8,887	8,522	9,020	9,043	9,499
6240 Worker's Compensation	2,338	2,032	1,423	2,062	1,537
6250 Group Health Insurance	11,640	11,657	11,640	11,221	2,352
6255 Life Insurance/AD&D	117	117	117	111	117
6256 LTD	133	127	140	141	111
6257 Dental Insurance	683	709	709	672	725
6258 Vision Insurance	226	226	226	215	64
6260 Unemployment Insurance	59	60	53	10	7
<b>Sub-Total Personnel</b>	<b>115,332</b>	<b>102,940</b>	<b>102,789</b>	<b>102,783</b>	<b>99,413</b>

**Personnel Significant Budget Changes FY2022 to FY2023**

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2023 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 a decrease in Benefits due to an employee change in their benefit election and a slight decrease in Arizona State Retirement System (ASRS) rates from 12.41% to 12.17%.

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

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-06- GENERAL FUND/BUILDINGS</b>					
7305 Supplies	3,500	1,858	3,500	2,500	3,000
7307 Postage	-	3	-	-	-
7352 Vehicle Repair & Maint.	200	30	200	200	250
7353 Building Repair & Maint.	22,500	35,253	29,000	55,000	50,000
7355 Janitorial Services	5,000	1,876	5,000	3,700	4,500
7405 Minor Tools and Equipment	200	-	-	-	-
7455 Electricity	9,000	7,952	9,000	8,000	8,500
7460 Gas	1,225	1,015	1,225	1,000	1,200
7465 Water/Sewer	3,000	3,599	3,000	3,600	3,600
7475 Refuse Collection	850	1,033	850	1,100	1,200
7507 Cell Phones	1,300	1,701	1,300	1,700	1,700
7575 Gas and Oil	1,750	1,322	1,750	1,750	2,000
7587 Uniforms	1,300	1,307	1,300	1,300	1,500
7608 Generators	6,500	5,849	6,500	6,500	6,500
<b>Sub-Total Op. Sup &amp; Services</b>	<b>56,325</b>	<b>62,799</b>	<b>62,625</b>	<b>86,350</b>	<b>83,950</b>

**Operating Significant Changes FY2022 to FY2023**

- **Acct. 7465 Water, 7475 Refuse Collections, 7507 Cell Phones, 7575 Gas and Oil and 7587 Uniforms:** increases in overall cost of services for FY2023 budget.
- **Acct. 7353 Building Repairs and Maintenance:** Increase in FY2022 actual compared to FY2022 budget due to unexpected Library leak repair and coating and Clubhouse sewer line repair. FY2023 budget increased for further building repairs and improvements.

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

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-06- GENERAL FUND/BUILDINGS</b>					
7940 Upgrades to Buildings	13,000	9,805	15,000	7,500	20,000
<b>Sub-Total Operating Capital</b>	<b>13,000</b>	<b>9,805</b>	<b>15,000</b>	<b>7,500</b>	<b>20,000</b>
<b>TOTAL 01-06-00 BUILDINGS</b>	<b>184,657</b>	<b>175,544</b>	<b>180,414</b>	<b>196,633</b>	<b>203,363</b>

**Capital Significant Budget Changes FY2022 to FY2023**

- **Acct. 7940 Upgrades to Buildings** –replacement of 2 aging HVAC Units \$15,000 and repainting/replacing flooring at the MCSO office \$5,000.

# Youngtown, Arizona

## Library

Annual Budget

2022-2023



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

<b>Expenditures</b>	<b>Adopted Budget FY2020-2021</b>	<b>Audited Actuals as of 6/30/2021 FY2020-2021</b>	<b>Adopted Budget FY2021-2022</b>	<b>Estimated as of 6/30/22 FY2021-2022</b>	<b>Proposed Budget FY2022-2023</b>
<b>01-16- GENERAL FUND/LIBRARY</b>					
6110 Salaries, Regular	110,696	103,866	110,696	103,798	113,855
6112 Salaries, Overtime	-			-	-
6210 Employer FICA & Medicare	8,468	7,899	8,468	7,941	8,710
6230 AZ State Retirement System	9,697	9,387	9,841	9,970	10,208
6240 Worker's Compensation	213	223	217	203	225
6250 Group Health Insurance	6,207	6,256	6,800	6,445	11,910
6255 Life Insurance/AD&D	58	58	58	55	88
6256 LTD	145	140	153	155	119
6257 Dental Insurance	266	481	481	456	591
6258 Vision Insurance	79	79	79	75	273
6260 Unemployment Insurance	101	146	160	39	22
<b>Sub-Total Personnel</b>	<b>135,928</b>	<b>128,533</b>	<b>136,952</b>	<b>129,136</b>	<b>146,001</b>

**Personnel Costs Significant Budget Changes FY 2022 to FY 2023**

- Acct. 6110 -6260 Salaries and Benefits:** Overall the increase from FY2022 to FY2023 is a result of staff turnover and salary adjustments. In FY2022-2023 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 12.41% to 12.17%.



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

<b>Expenditures</b>	<b>Adopted Budget FY2020-2021</b>	<b>Audited Actuals as of 6/30/2021 FY2020-2021</b>	<b>Adopted Budget FY2021-2022</b>	<b>Estimated as of 6/30/22 FY2021-2022</b>	<b>Proposed Budget FY2022-2023</b>
<b>01-16- GENERAL FUND/LIBRARY</b>					
7305 Supplies	2,500	1,483	2,000	600	2,000
7307 Postage	50	8	50	10	75
7320 Program Supplies	200	-	200	200	500
7335 Printing	50	168	50	50	150
7362 Computer System Maint.	300	-	300	372	400
7375 Books/Ebooks	1,000	1,392	1,000	500	1,000
7376 DVD's	500	359	500	300	500
7405 Minor Tools & Equipment	7,000	-	2,000	516	2,000
7455 Electricity	4,200	3,362	3,800	3,800	4,000
7460 Gas	600	773	600	800	800
7465 Water	1,200	1,224	1,000	1,400	1,400
7505 Telephone	1,000	874	800	800	800
7520 Internet Service Provider	2,000	2,290	2,000	1,800	1,800
7602 Community Relations	500	396	500	200	2,500
7756 Dues/Subscriptions/Fees	300	269	300	204	300
7762 Training	100	59	200	200	200
7816 Historical Museum	500	-	500	500	1,500
<b>Sub-Total Op. Sup &amp; Services</b>	<b>22,000</b>	<b>12,654</b>	<b>15,800</b>	<b>12,252</b>	<b>19,925</b>

**Operating Significant Budget Changes FY 2022 to FY 2023**

- **Acct. 7320 Program Supplies:** additional Story Time resourcing.
- **Acct. 7405 Minor Tools & Equipment:** new public copier needed
- **Acct. 7455 Electricity, 7460 Gas, and 7465 Water:** increases in overall utility costs.
- **Acct. 7602 Community Relations:** additional programming needs and community outreach.

**LIBRARY DEPARTMENT CAPITAL BUDGET 01-16-00**

<b>Expenditures</b>	<b>Adopted Budget FY2020-2021</b>	<b>Audited Actuals as of 6/30/2021 FY2020-2021</b>	<b>Adopted Budget FY2021-2022</b>	<b>Estimated as of 6/30/22 FY2021-2022</b>	<b>Proposed Budget FY2022-2023</b>
<b>01-16- GENERAL FUND/LIBRARY</b>					
7900 Library Improvements	-	-	130,000	-	10,000
<b>Sub-Total Operating Capital</b>	-	-	<b>130,000</b>	-	<b>10,000</b>
<b>TOTAL 01-16-00 LIBRARY</b>	<b>157,928</b>	<b>141,187</b>	<b>282,752</b>	<b>141,388</b>	<b>175,926</b>

**Capital Significant Budget Changes FY 2022 to FY2023**

- **Acct. 7900 Building Upgrades** – decrease due to the bids for a library room addition exceeding original planned budget.

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**LIBRARY DEPARTMENT 08-16-00 –LIBRARY IMPROVEMENT FUND**

<b>Expenditures</b>	<b>Adopted Budget FY2020-2021</b>	<b>Audited Actuals as of 6/30/2021 FY2020-2021</b>	<b>Adopted Budget FY2021-2022</b>	<b>Estimated as of 6/30/22 FY2021-2022</b>	<b>Proposed Budget FY2022-2023</b>
<b>08-16-</b>					
7940 Library Improvements	70,000	-	70,000	-	50,000
	70,000	-	70,000	-	50,000
<b>TOTALS FOR 00-00-00 LIBRARY FUND</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>50,000</b>

**Improvement Fund Significant Budget Changes FY 2022 to FY 2023**

- **Acct. 7940 Building Upgrades** – decrease due to the bids for a library room addition exceeding original planned budget.

# Youngtown, Arizona

## Community & Economic Development

### Annual Budget

#### 2022-2023



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

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-18- COMMUNITY &amp; ECON DEVELOPMENT</b>					
6110 Salaries, Regular	84,365	81,697	84,365	84,973	91,138
6210 Employer FICA & Medicare	6,454	5,976	6,454	6,158	6,972
6230 AZ State Retirement System	10,158	9,767	10,309	10,384	10,964
6240 Worker's Compensation	1,181	1,136	1,205	1,213	1,314
6250 Group Health Insurance	9,571	9,571	9,571	9,073	9,877
6255 Life Insurance	88	88	88	83	88
6256 LTD	152	146	160	161	128
6257 Dental Insurance	512	532	532	504	544
6258 Vision Insurance	170	170	170	161	192
6260 Unemployment Insurance	50	40	80	9	11
<b>Sub-Total Personnel Costs</b>	<b>112,700</b>	<b>109,122</b>	<b>112,933</b>	<b>112,720</b>	<b>121,228</b>

**Personnel Significant Budget Changes FY2022 to FY2023**

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2022-2023 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 an increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.41% to 12.17%.

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

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-18- COMMUNITY &amp; ECON DEVELOPMENT</b>					
7305 Supplies	4,000	247	3,000	1,596	3,000
7307 Postage	100	-	75	-	-
7335 Printing	500	1,652	1,000	2,808	2,500
7345 Legal Advertising	1,000	513	900	1,810	2,000
7351 Equipment Repair/Maint.	300	112	250	-	300
7352 Vehicle Repair/Maint.	1,000	-	1,000	-	-
7362 Computer System Maint.	-	2,160	-	-	-
7455 Electricity	4,000	4,659	4,200	3,303	4,100
7460 Gas	500	403	525	243	525
7465 Water	500	457	525	348	525
7505 Telephone	300	314	325	278	325
7507 Cell Phones	870	612	900	529	800
7520 Internet Service Provider	-	-	-	-	-
7575 Gas/Oil	500	-	250	-	-
7587 Uniforms	-	-	-	-	-
7602 Comm. Relations Programs	10,000	-	7,000	5,000	5,000
7714 Legal Services					
7720 Contractor Services	55,000	54,650	60,000	67,384	69,000
7756 Dues & Subscription	4,000	694	3,000	1,712	3,000
7762 Training	1,500	-	1,500	-	3,000
7764 Travel, Meals, Lodging	1,000	-	1,000	-	1,000
7765 Meeting Registration	750	295	750	-	1,000
7766 Meeting Expenses	100	94	150	-	100
7772 Employee Related Testing	-	-	-	-	-
7822 Breakfast With The Mayor	500	-	500	-	-
7823 Dues-GPEC	3,232	3,231	3,239	3,239	3,457
<b>Sub-Total Op. Sup &amp; Services</b>	<b>89,652</b>	<b>70,091</b>	<b>90,089</b>	<b>88,250</b>	<b>99,632</b>

**Operating Significant Changes FY 2022 to FY2023**

- **Acct. 7602 Community Relations Programs:** Sponsorship of Summer Camp at Discover U.
- **Acct. 7720 Contractor Services:** FY2022 actuals greater than FY2022 budget due to an increase in pricing. Increase in FY2023 budget due to further price increases.

**COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT OPERATING CAPITAL BUDGET**

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-18- COMMUNITY &amp; ECON DEVELOPMENT</b>					
7932 Signage & Landscape	50,000	48,062	250,000	99,000	250,000
7950 Consultant Plan Review	8,000	5,330	10,000	47,616	10,000
<b>Sub-Total Operating Capital</b>	<b>58,000</b>	<b>53,392</b>	<b>260,000</b>	<b>146,616</b>	<b>260,000</b>
<b>COVID-19 Reserve</b>					
<b>TOTAL 01-19-00 COMM.&amp; ECON.DEV</b>	<b>260,352</b>	<b>232,606</b>	<b>463,022</b>	<b>347,586</b>	<b>480,860</b>

**Significant Changes FY2022 to FY2023**

- **Acct. 7932 Signage & Landscape:** FY2022 lower than budget due to the Park Trails and Beautification Program/FAÇADE Improvement not spent and expected to occur in FY2023.
- **Acct. 7950 Consultant Plan Review:** FY2022 actuals greater than FY2022 budget due to new developments in the Town including Women's Health and Pet Pharmacy, El Sol and Youngtown Flats.

# Youngtown, Arizona Code Enforcement

Annual Budget  
2022-2023





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

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-19- CODE ENFORCEMENT</b>					
6110 Salaries, Regular	122,697	95,628	144,785	104,686	121,451
6112 Salaries, Overtime	11,000	-	11,000	15,000	20,000
6210 Employer FICA & Medicare	10,228	6,660	11,918	7,958	10,821
6230 AZ State Retirement System	16,097	10,801	19,037	13,556	14,990
6240 Worker's Compensation	1,872	1,303	2,225	1,603	2,040
6250 Group Health Insurance	28,714	19,642	32,562	19,969	21,787
6255 Life Insurance/AD&D	263	150	233	138	145
6256 LTD	241	161	296	211	174
6257 Dental Insurance	1,865	1,161	1,676	1,046	1,135
6258 Vision Insurance	509	372	650	389	465
6260 Unemployment Insurance	76	103	120	43	17
6270 Public Safety Retirement	82,906	82,906	90,000	92,947	93,817
<b>Sub-Total Personnel</b>	<b>276,467</b>	<b>218,888</b>	<b>314,500</b>	<b>257,545</b>	<b>286,842</b>

**Personnel Significant Budget Changes FY2022 to FY2023**

- Acct. 6110 -6260 Salaries and Benefits:** Overall the decrease from FY2022 to FY2023 is a result of reducing one full time employee to a part time position. In FY2022-2023 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 an increase in salaries. There is a slight decrease in Arizona State Retirement System (ASRS) rates from 12.41% to 12.17%.

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

<b>Expenditures</b>	<b>Adopted Budget FY2020-2021</b>	<b>Audited Actuals as of 6/30/2021 FY2020-2021</b>	<b>Adopted Budget FY2021-2022</b>	<b>Estimated as of 6/30/22 FY2021-2022</b>	<b>Proposed Budget FY2022-2023</b>
<b>01-19- CODE ENFORCEMENT</b>					
7305 Supplies	1,500	807	850	557	800
7307 Postage	1,650	1,595	1,000	939	750
7335 Printing	1,000	-	250	-	250
7345 Legal Advertising	1,000	-	-	-	-
7351 Equipment Repair & Maint.	1,000	434	150	-	150
7352 Vehicle Repair & Maint.	1,500	233	1,000	487	750
7362 Computer System Maint.	500	6,120	1,000	-	500
7405 Minor Tools and Equipment	200	-	6,120	27	100
7455 Electricity	6,000	6,121	6,500	2,994	6,500
7460 Gas	200	187	225	44	250
7465 Water	500	702	550	700	700
7505 Telephone	4,000	3,568	4,000	2,504	4,100
7507 Cell Phone	3,500	2,645	3,700	1,507	3,700
7575 Gas and Oil	2,000	1,818	2,250	2,586	2,700
7587 Uniforms	500	354	500	787	650
7602 Community Relations	250	-	250	-	250
7710 Patrol Services	1,209,203	909,976	794,433	1,100,000	1,500,000
7712 Legal Expense	-	-	-	267	-
7756 Dues/Subscriptions	500	940	650	772.95	750
7762 Training	1,000	769	1,000	628	1,000
7764 Travel, Meals, Lodging	250	-	300	686	750
7765 Community Service Program	500	-	500	-	500
7766 Meeting Expenses	250	-	300	-	300
7780 Animal Control IGA	10,996	10,996	11,326	11,326	11,831
7781 Emergency Operations Center	1,522	-	1,522	1,722	1,800
<b>Sub-Total Operating Supplies &amp; Services</b>	<b>1,249,521</b>	<b>947,264</b>	<b>838,376</b>	<b>1,128,534</b>	<b>1,539,081</b>

**Operating Significant Budget Changes FY2022 to FY2023**

- **Acct. 7710 Patrol Services:** Increase due to the addition of security services for MCSO, Law Enforcement Specialists and Affinium Security. 60% is allocated to the General Fund and the remaining 40% is allocated to the Grant ARPA Fund.

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

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>01-19- CODE ENFORCEMENT</b>					
7305 Supplies	1,500	807	850	557	800
7307 Postage	1,650	1,595	1,000	939	750
7335 Printing	1,000	-	250	-	250
7345 Legal Advertising	1,000	-	-	-	-
7351 Equipment Repair & Maint.	1,000	434	150	-	150
7352 Vehicle Repair & Maint.	1,500	233	1,000	487	750
7930 Equipment	-	-	-	6,554	5,000
7949 Violations-Cleanup	6,000	9,363	5,000	27,424	22,000
<b>Sub-Total Operating Capital</b>	<b>6,000</b>	<b>9,363</b>	<b>5,000</b>	<b>33,978</b>	<b>27,000</b>
<b>TOTAL 01-19-00 CODE ENFORCEMENT</b>	<b>1,531,988</b>	<b>1,175,515</b>	<b>1,157,876</b>	<b>1,420,058</b>	<b>1,852,923</b>

**Capital Significant Changes FY2022 to FY2023**

- **Acct. 7949 Violations-Cleanup:** FY2022 actuals increase over FY2022 budget due to the cleanup of approximately 57 alley ways from trash, debris and weeds. FY2023 budget increase over FY2022 budget due to anticipating additional property cleanup and the addition of services from the Apostolic Faith Center.

# Youngtown, Arizona

## HURF

Annual Budget

2022-2023



**STREETS DIVISION PERSONNEL BUDGET 04-00-00 HURF FUND**

Expenditures	Adopted	Audited	Adopted	Estimated as	Proposed
	Budget	Actuals as of	Budget	of 6/30/22	Budget
	FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	FY2022-2023
<b>04-00-00- HURF FUND/Street Department</b>					
6110 Salaries, Regular	70,953	68,822	70,953	70,708	75,912
6112 Salaries, Overtime	200	-	200	247	200
6210 Employer Fica & Medicare Exp	5,443	4,464	5,443	4,583	5,823
6230 AZ State Retirement System	8,567	8,215	8,695	8,701	9,156
6240 Worker's Compensation	1,765	1,692	1,765	1,798	1,888
6250 Group Health Insurance	11,671	11,707	11,690	11,269	8,817
6252 Health Savings Account	650	650	650	650	650
6255 Life Insurance/AD&D	117	117	117	111	117
6256 LTD	128	123	135	135	107
6257 Dental Insurance	683	709	709	672	725
6258 Vision Insurance	226	226	226	215	256
6260 Unemployment Insurance	34	53	53	9	7
<b>Sub-Total Personal Costs</b>	<b>100,436</b>	<b>96,779</b>	<b>100,636</b>	<b>99,098</b>	<b>103,658</b>

**Personnel Significant Budget Changes FY2022 to FY2023**

- **Acct. 6110 -6260 Salaries and Benefits:** In FY2022-2023 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 a decrease in Benefits due to an employee change in their benefit election and a slight decrease in Arizona State Retirement System (ASRS) rates from 12.41% to 12.17%.

**OPERATING BUDGET 04-0-00 HURF FUND**

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>04-00-00- HURF FUND/Street Department</b>					
7305 Supplies	244	261	244	200	200
7345 Legal Advertising	102	-	-	-	-
7351 Equipment Repair & Maintenance	2,500	2,553	4,000	6,500	6,000
7352 Vehicle Repair & Maintenance	1,200	497	1,200	1,200	1,200
7354 Streets Repair	200,000	197,163	200,000	235,000	200,000
7356 Street Sweeping	10,500	9,885	12,000	9,885	12,390
7358 Weed Control	2,000	-	2,000	2,000	2,200
7405 Minor Tools and Equipment	200	-	200	-	-
7505 Telephone	100	-	100	-	-
7575 Gas and Oil	1,600	1,792	1,600	1,600	2,000
7672 Insurance, General	4,080	-	-	-	-
7702 Accounting/Auditing	10,000	-	-	-	-
7755 ADEZ MS4 Permit	2,500	-	2,500	2,500	2,500
7762 Training	200	2,680	200	-	200
<b>Sub-Total Op. Sup. &amp; Services</b>	<b>235,226</b>	<b>214,830</b>	<b>224,044</b>	<b>258,885</b>	<b>226,690</b>

**Operating Significant Budget Changes FY2022 to FY2023**

- **Acct. 7351 Equipment Repair & Maintenance:** increase in the amount of preventative maintenance needed and repairs to currently owned equipment.

**CAPITAL BUDGET 04-00-00 HURF FUND**

Expenditures	Adopted Budget FY2020-2021	Audited Actuals as of 6/30/2021 FY2020-2021	Adopted Budget FY2021-2022	Estimated as of 6/30/22 FY2021-2022	Proposed Budget FY2022-2023
<b>04-00-00- HURF FUND/Street Department</b>					
7926 RPTA Grant Transit Amenities	17,886	38,310	26,000	24,734	17,813
7936 CDBG Local Match	50,000	-	350,000	-	50,000
7940 Street Improvement Project	827,654	-	600,000	-	1,000,000
<b>TOTAL HUF Sub-Total Operating Capital</b>	<b>895,540</b>	<b>38,310</b>	<b>976,000</b>	<b>24,734</b>	<b>1,067,813</b>
<b>TOTAL HURF FUND EXPENDITURES</b>	<b>1,231,202</b>	<b>349,919</b>	<b>1,300,680</b>	<b>382,717</b>	<b>1,398,161</b>

**Capital Significant Budget Changes FY2022 to FY2023**

- **Acct. 7936 CDBG Local Match:** decrease in amount.
- **Acct. 7940 Street Improvement Project:** increase to appropriate fund balance if street projects can be completed.

# Youngtown, Arizona

## Grant Booklet

Annual Budget

2022-2023





**GRANTS 11-0-00 GRANT FUND**

<b>11-00-00- GRANTS</b>	<b>Adopted Budget</b>	<b>Audited Actuals as of 6/30/2021</b>	<b>Adopted Budget</b>	<b>Estimated as of 6/30/22</b>	<b>Proposed Budget</b>
<b>Expenditures</b>	<b>FY2020-2021</b>	<b>FY2020-2021</b>	<b>FY2021-2022</b>	<b>FY2021-2022</b>	<b>FY2022-2023</b>
7305 Supplies	-	36	-	-	-
7365 DEA-RICO Equipment	11,700	-	11,700	-	11,600
7400 Library Grant	38,200	2,028	200,000	-	200,000
7802 Misc CDBG-Str Lghts/Sidewalks	500,000	-	350,000	-	500,000
7810 Contingency Reserve	1,500,000	-	3,000,000	-	3,000,000
<b>TOTALS FOR GRANT FUNDS-00</b>	<b>2,049,900</b>	<b>2,064</b>	<b>3,561,700</b>	<b>-</b>	<b>3,711,600</b>

**Significant Budget Changes FY2022 to FY2023**

There are no significant changes in the Grants budget.

**ARPA GRANTS 21-00-00 ARPA GRANT FUND**

<b>21-00-00-ARPA Grants</b>	<b>Adopted Budget</b>	<b>Actuals as of 6/30/2021</b>	<b>Adopted Budget</b>	<b>Estimated as of 6/30/22</b>	<b>Proposed Budget</b>
<b>Expenditures</b>	<b>FY2020-2021</b>	<b>FY2020-2021</b>	<b>FY2021-2022</b>	<b>FY2021-2022</b>	<b>FY2022-2023</b>
7710 Patrol Services	-	-	818,330	865,541	1,145,385
7947 Special Projects	-	-	-	253,193	-
<b>TOTALS FOR ARPA GRANT FUND</b>	<b>-</b>	<b>-</b>	<b>818,330</b>	<b>1,118,734</b>	<b>1,145,385</b>

**Significant Changes FY2022 to FY2023**

A separate Grants Fund 21 was created in Fiscal Year 2022 to track ARPA funding.

- **Acct. 7710 Patrol Services:** 40% of amount for MCSO \$485,105, Law Enforcement Specialists \$123,396, Affinium Security Protection \$111,790 and Flock Safety \$145,250 are allocated to this fund.
- **Acct. 7947 Special Projects:** Purchase of ambulance.