



Final Annual Budget  
Fiscal Year 2019-2020

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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 2019-20 (FY20) Proposed Budget for your final review and consideration. The FY20 Budget process started out this year in March with the estimates of the FY19 and FY20 revenues and expenditures and departments submitting their FY19 budgetary requests in April. The revenue projections were presented to Council on April 20, 2019.

In April 2017 Council and Town Staff developed the Town's Strategic Goals for the next three years. 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 the top five priorities for the Town of Youngtown.

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

The strategies that to accomplish these priorities or "focus areas" are outlined in the Town's Strategic Plan and an update of the status of accomplishing these priorities through projects was provided to Council at the April 20, 2019 Council Meeting. These guided the budgetary decisions that were incorporated in the FY20 budget. The Council and Town Staff are planning a fall workshop to review and potentially update the Town's Strategic Plan.

On Thursday, May 30, 2019 the Town's Department Managers presented the expenditure budget where Council reviewed every department's budget and had the opportunity to ask the City Manager and Manager's any questions they may have. The highlights for the fiscal year 2019-2020 Budget are as follows:

- Addition of Administrative Assistance position at Town Hall
- Appropriation for the equivalent of a 4% of annual salaries that can be used for range of 0-4% adjustment for salary increases
- ASRS increase from 11.80% to 12.11%

- PSPRS liability increase from \$802,855 to \$843,178
- Contingency reserve of 15%, \$609,388 to \$653,229
- Hazardous Waste Collection Event for the Community in the amount of \$20,000.
- Park Improvements in the amount of \$97,000
- Building upgrades to Town facilities in the amount of \$100,000
- Design, construction and equipment for Library room addition
- Electronic Signage for the Town as well as façade improvements for Town businesses in the amount of \$275,000
- Design for a trail system in the Town's regional park in the amount of \$10,000
- Purchase of two pickup trucks in the amount of \$70,000 for the Code Enforcement Department
- Increased funding in the Highway User Revenue Fund (HURF) in the amount of \$400,000 for street projects.

The tentative budget for 2019-2020 will be presented at the June 6, 2019 council meeting in the amount of \$9,038,062 compared to \$8,744,402 in fiscal year 2018-19 (FY19) or a 3.36% increase. The increase is primarily a result of increases in the general fund for items described on the prior page as well as an increase to the Highway User Revenue Fund for street projects.

The public hearing and final budget adoption are scheduled for Thursday, June 20, 2019 at 5:30PM. We have given the Council the opportunity to review the entire proposed budget and address any questions you had.

The Town of Youngtown, like the majority of towns and cities across the Country, are starting to feel a bit of economic relief in the economy. Local sales tax revenues are slightly increasing as well as state shared income taxes, sales taxes and vehicle license taxes. As a result, the Town is comfortable with sustaining a reserve to potentially pay off the unfunded liability from the Public Safety Personnel Retirement System (PSPRS) in the amount of \$843,178 and included 15% of operating expenditures or \$653,229 in contingency reserve for unexpected emergencies or revenue shortfalls. Also included in the budget is an average overall 4% pay adjustment for employees.

The economic outlook for fiscal year 2019-20 continues to be cautiously optimistic, but once again through the leadership of Council and the commitment of the Department Managers the proposed budget is balanced and there is no decrease in the level of service to our Youngtown citizens.

The Mayor and Council not only continue to review the budget for fiscal year 2019-20 but also a five-year financial forecast for the General and Highway User Revenue Funds to fiscal year 2023-24. This is a strategic look at how decisions made in this year's budget impact the financial status of the Town over the next 5 years. For the Town of Youngtown, due to the leadership of the Mayor and Council, it is good news with a healthy fund balance in the General Fund of \$3 million or more over the next 5 years.

In summary, I would like to take this opportunity to thank the Mayor and Town Council for their guidance and support throughout the development of this proposed budget. With the Town's guidance, and Town's staff's collaborative effort, we were able to bring forward a balanced budget for fiscal year 2019-20.

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

## Total 2019-20 Tentative Budget

### 2019-20 FINAL BUDGET

<b>FUND</b>	<b>Adopted 2018-19 Budget</b>	<b>Estimated 2018-19 Expenditures</b>	<b>Proposed 2019-20 Budget</b>	<b>% increase (-decrease)</b>
GENERAL	\$ 5,477,321	\$ 3,673,635	\$ 6,009,941	9.72%
HIGHWAY USERS	\$ 566,565	\$ 346,251	\$ 679,318	19.90%
LIBRARY IMPROVEMENT	\$ 100,517	\$ -	\$ 109,168	8.61%
IMPACT FEE	\$ 83,260	\$ -	\$ 83,260	0.00%
GRANTS	\$ 2,292,102	\$ 619,677	\$ 2,007,720	-12.41%
AGUA FRIA SLID	\$ 31,294	\$ 31,294	\$ 28,037	-10.41%
NYT SLID	\$ 95,040	\$ 86,878	\$ 95,443	0.42%
AGUA FRIA RANCH FEES	\$ 98,303	\$ 98,303	\$ 25,176	-74.39%
<b>TOTAL ALL FUNDS</b>	<b>\$ 8,744,402</b>	<b>\$ 4,856,038</b>	<b>\$ 9,038,062</b>	<b>3.36%</b>

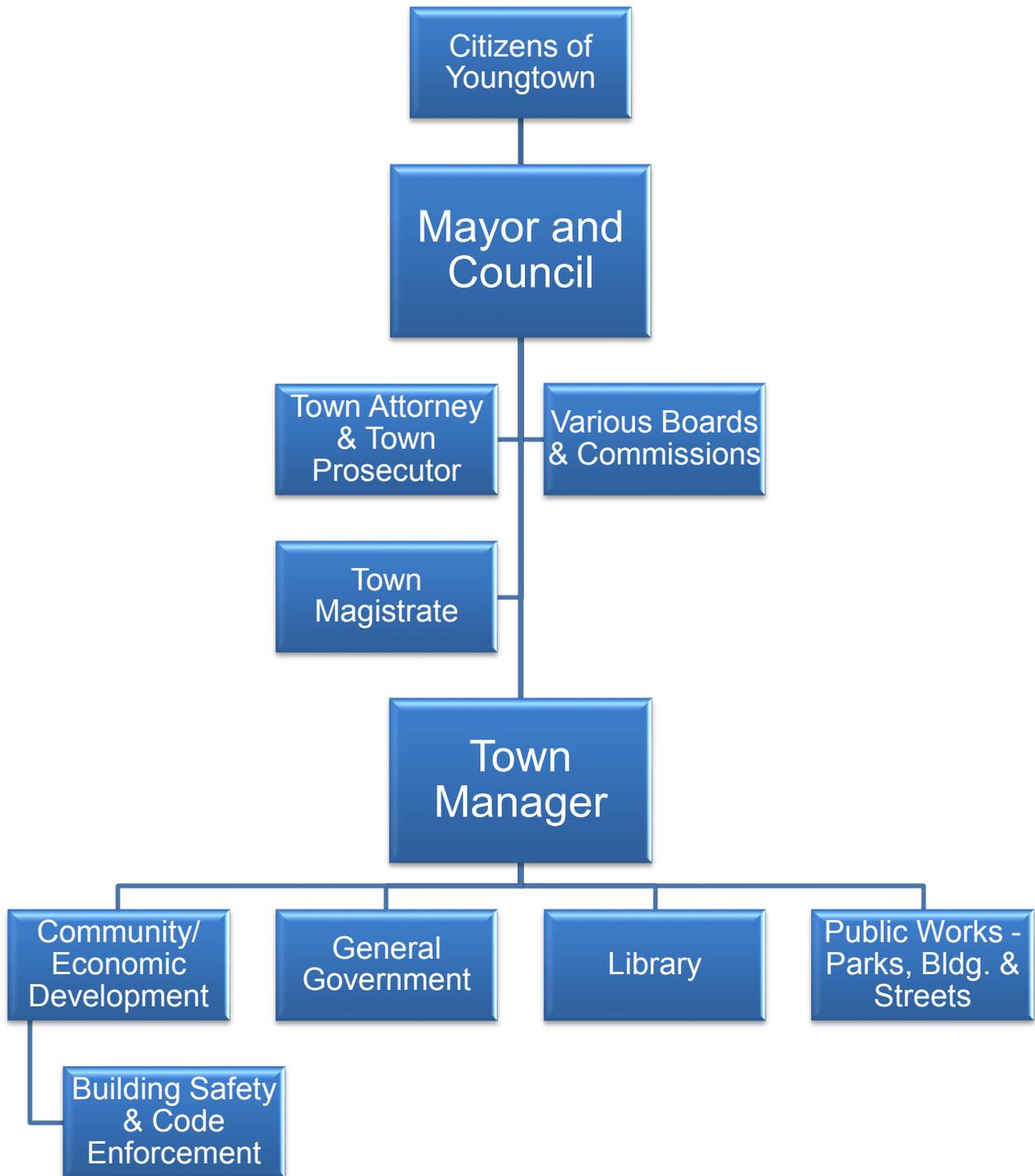
## General Fund Proposed 2019-20 Revenues

<b>TOWN OF YOUNGTOWN GENERAL FUND Revenues</b>	<b>Adopted Budget FY2018-19</b>	<b>Estimate Revenues FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
4330 Town Sales Tax	1,828,107	1,983,908	2,023,586
4321 Utility Franchise Fees	211,000	236,455	238,820
4322 Business License	35,796	39,000	39,390
4323 Building Permits	41,000	41,000	41,410
4324 Citation Revenue		11,867	11,985
4332 Urban Revenue Sharing	829,741	818,632	894,738
4333 State Sales Tax	670,825	668,395	710,395
4334 Vehicle License Tax	298,688	286,406	308,672
4350 Recreation Fees	7,959	5,000	5,050
4352 Library Revenue	1,113	1,453	1,468
4369 Court Enhancement Fund	3,045	2,315	2,338
4370 JCEF Collections	859	913	923
4371 Court Revenue	49,374	37,420	37,794
4372 Court/Fill-the-Gap	650	455	460
4373 Interest/Local Gov't Inv Pool	45,128	83,764	84,602
4374 Interest-Englewood Dev.	4,958	4,202	4,286
4375 Agua Fria Ranch CFD O&M	23,304	23,304	23,770
4385 Donations	11,019	11,000	11,110
4389 Miscellaneous	22,550	2,000	2,040
4391 AFR HOA Water Lease	32,800	26,918	27,456
4395 Sale/Rental Town Property	11,400	11,400	11,400
4476 Risk Pool Dividend	-	50,000	-
<b>TOTAL GF REVENUES</b>	<b>4,129,316</b>	<b>4,345,808</b>	<b>4,481,692</b>
<b>Carry Forward - General Fund</b>	<b>1,348,005</b>		<b>1,528,249</b>
<b>TOTAL GF REVENUES</b>	<b>5,477,321</b>	<b>4,345,808</b>	<b>6,009,941</b>

## HURF Fund Proposed 2019-20 Revenues

<b>TOWN OF YOUNGTOWN HURF FUND Revenues</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Revenues FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
4334 Highway User Revenue	429,861	439,703	424,641	455,864	458,259
4348 RPTA Grant	40,000	26,953	90,000	2,500	2,550
4349 Grants - CDBG	34,080		34,080		-
4373 Interest/Local Govt Inv Pool	7,144	12,771	7,144	29,515	30,105
4501 Fund Balance Carrforward - HURF	-		10,700		-
4502 Transfer in from General Fund	-		-		188,404
<b>TOTAL HURF REVENUES</b>	<b>511,085</b>	<b>479,427</b>	<b>566,565</b>	<b>487,879</b>	<b>679,318</b>

**Youngtown Organizational Chart**



# Youngtown, Arizona

## General Government

Proposed Budget  
2019-2020



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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
<b>General Government</b>					
6110 Salaries, Regular	358,075	315,720	375,104	311,098	433,858
6112 Salaries, Overtime	2,000	12,892	10,000	7,463	10,000
6120 Council	66,000	65,819	66,000	69,676	82,800
6210 Employer Fica & Medicare Exp	32,595	29,353	34,509	29,504	40,289
6230 AZ State Retirement System	41,409	35,603	44,826	37,548	52,997
6240 Worker's Compensation	2,019	1,625	2,079	3,198	2,514
6250 Group Health Insurance	82,183	62,456	82,971	69,356	95,640
6252 Health Savings Account	-	1,325	1,300	1,275	1,300
6255 Life Insurance/AD&D	772	418	772	473	853
6256 LTD		581	722	516	895
6257 Dental Insurance	5,190	4,030	5,265	4,963	6,174
6258 Vision Insurance	1,759	1,237	1,682	1,409	1,851
6260 Unemployment Insurance	4,286	6,161	2,475	1,347	853
<b>Sub-Total Personnel Costs</b>	<b>596,289</b>	<b>537,221</b>	<b>627,707</b>	<b>537,826</b>	<b>730,025</b>

**Personnel Costs Significant Budget Changes FY2019 to FY2020**

- Acct. 6110 -6260 Salaries and Benefits:** Increase is result of adding an Administrative Assistance position and including an appropriation for the equivalent of a 4% of annual salaries that can be used for a range of 0-4% adjustment for salary increases, and employee salary adjustments associated with the compensation study. Benefits increase are as a result of employee insurance selection (single vs. family etc.) as well as percentages of FICA & Medicare (Social Security) and Arizona State Retirement System (ASRS) that increases as salaries increase.

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

<u>Expenditures</u>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
<b>General Government</b>					
7305 Supplies	20,000	21,659	23,000	26,000	26,000
7307 Postage	4,000	2,376	2,000	3,500	3,570
7335 Printing	2,000	1,640	2,000	1,400	1,428
7345 Legal Advertising	10,000	29,785	19,000	17,000	17,340
7351 Equipment Repair & Maint.	500	1,124	500	1,000	1,020
7352 Vehicle Repair & Maint.	2,000	658	4,000	350	357
7362 Comp. Sys. Maint./Upgrade	35,000	46,667	28,000	40,406	28,000
7455 Electricity	4,500	3,784	4,500	4,500	4,590
7460 Gas	650	556	650	600	612
7465 Water	1,000	1,295	1,500	1,100	1,122
7505 Telephones	5,000	9,365	7,392	3,681	3,755
7507 Cell Phones	2,000	3,105	2,000	7,000	9,000
7520 Internet Service Provider	2,200	1,729	1,800	2,000	2,040
7521 Website/Consultant	-	7,314	5,000	7,000	7,140
7575 Gas & Oil	600	-	-	100	102
7602 Community Relations	33,400	31,963	30,000	33,000	33,660
7606 Employee Relations	1,600	2,389	1,600	5,000	5,100
7672 Ins. Gen. (under/uninsured)	110,000	102,979	110,000	110,000	112,200
7674 Insurance, Claims	2,000	-	2,000	-	2,000
7702 Accounting/Auditing	45,000	38,500	45,000	35,000	35,700
7704 Engineering	40,000	56,593	57,000	46,000	46,920
7706 Legal Expense, Town	80,000	115,284	110,000	65,000	85,000
7708 Prosecutor	30,000	30,476	30,000	20,000	20,400
7714 Legal Expense, Environmental	25,000	-	25,000	50,000	30,000
7718 Election Expense	3,000	100	6,000	2,000	-
7728 Consultant Services	60,000	23,869	60,000	40,000	45,000
7752 Dues, MAG	2,000	1,069	1,200	1,149	2,258
7754 Dues, League of Cities/Towns	8,000	7,599	7,675	7,675	8,108
7756 Dues/Subscriptions	15,000	4,333	15,000	5,000	5,100
7757 Ground Water Tax	9,000	10,366	10,000	47	10,000
7762 Training	2,500	3,799	3,500	3,000	3,060
7763 Mileage	2,500	1,685	1,500	2,100	2,500
7764 Travel, Meals, Lodging	9,000	7,949	9,000	6,000	8,000
7765 Meeting Registration	1,500	5,630	4,000	2,000	2,040
7766 Meeting Expenses	3,000	883	1,000	1,000	1,020
7779 Jail Expenses	32,000	28,916	32,000	8,000	10,000
7782 Bank Fees	2,000	490	1,200	1,000	1,020
7783 Records Retention	75	2,450	-	200	204
7810 Contingency	556,413	-	609,387	-	653,229
7810 PSPRS Unfunded Liability	738,479	-	802,855	-	843,178
7818 Village Reporter	25,000	21,785	30,000	10,055	30,000
7914 Town Code Update	2,500	2,660	2,500	2,566	2,617
7933 Personnel Code Update	30,000	-	2,000	-	2,000
7939 Computer System Upgrade	16,500	23,299	22,000	23,000	23,460
7947 Special Projects	6,600	9,789	12,000	10,000	10,200
7953 Fundware Software Support	8,500	1,677	-	-	-
7954 RPTA Transit Expenses	-	40,349	-	72,000	68,000
<b>Sub-Total Op. Sup. &amp; Services</b>	<b>1,990,017</b>	<b>707,937</b>	<b>2,144,759</b>	<b>676,429</b>	<b>2,208,050</b>

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

Operating Budget Significant Budget Changes FY2019 to FY2020

- **Acct. 7362 Computer System Upgrade/Maintenance**- Decrease is a result of server purchase in FY2018-19 that will not occur in FY2019-2020.
- **Acct. 7810 Contingency Reserve** - Increase is a result of increase in contingency reserve as a percentage of operating expenditures and unfunded liability with Public Safety Personnel Retirement System (PSPRS).
- **Acct. 7954 Local Transportation Authority Fund (LTAF)** – The amount of funding for the transit fund from Regional Public Transit Authority (RPTA).

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

<u>Expenditures</u>	<u>Adopted Budget</u> FY2017-2018	<u>Actual Expense</u> FY2017-2018	<u>Adopted Budget</u> FY2018-2019	<u>Estimated Expenses</u> FY2018-2019	<u>Proposed Budget</u> FY2019-2020
<b><u>General Government</u></b>					
7930 Equipment	40,000	21,251	65,000	63,520	40,000
7932 Signage & Landscape	6,000	12,428	5,500	5,063	5,610
<b>Sub-Total Operating Capital</b>	<b>46,000</b>	<b>33,680</b>	<b>70,500</b>	<b>68,583</b>	<b>45,610</b>
<b>TOTAL FOR 01-01-00 GEN. GOV.</b>	<b>2,632,306</b>	<b>1,278,837</b>	<b>2,842,966</b>	<b>1,282,838</b>	<b>2,983,685</b>

**Capital Significant Budget Changes FY19 to FY20**

- **Acct. 7930 Equipment** – This includes funds for the purchase of an Administrative vehicle.

# Youngtown, Arizona

## Parks

### Annual Budget

### 2019-2020



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

Expenditures	Adopted Budget FY2017-2018	Actual Expense FY2017-2018	Adopted Budget FY2018-2019	Estimated Expenses FY2018-2019	Proposed Budget FY2019-2020
<b>01-03 GENERAL FUND/PARKS</b>					
6110 Salaries, Regular	29,204	25,804	26,002	24,032	27,040
6210 Employer Fica & Medicare Exp	2,234	1,891	1,989	1,980	2,069
6230 AZ State Retirement System	3,358	2,781	3,027	3,026	3,229
6240 Worker's Compensation	2,716	1,192	806	1,414	838
6250 Group Health Insurance	1,757	1,770	1,914	1,914	1,934
6255 Life Insurance/AD&D	27	41	27	27	27
6256 LTD	-	28	42	42	46
6257 Dental Insurance	146	153	149	150	162
6258 Vision Insurance	53	55	56	56	57
6260 Unemployment Insurance	110		63	30	20
<b>Sub-Total Personnel Costs</b>	<b>39,605</b>	<b>33,715</b>	<b>34,076</b>	<b>32,671</b>	<b>35,421</b>

**Personnel Costs Significant Budget Changes FY19 to FY20**

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

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
7305 Supplies	-	3,860	4,000	5,275	5,381
7351 Equipment Repair & Maint.	4,000	3,481	4,500	4,500	4,590
7352 Vehicle Repair & Maint.	-	669			-
7357 Lake Maintenance	22,000	16,796	22,000	20,500	20,910
7361 Landfill	4,000	2,871	3,500	3,500	23,570
7405 Minor Tools and Equipment	500	402	500		-
7455 Electricity	18,540	22,224	20,349	20,349	20,756
7465 Water	42,745	49,980	42,745	42,745	43,600
7505 Telephone	350	374	350	350	357
7520 Internet Service Provider	50	1			
7558 Equipment Rentals	250		250	250	255
7606 Employee Relations	100		100	100	102
7609 Park Maintenance	25,155	24,328	30,615	20,923	25,000
7610 AFR Park Maintenance	22,124	21,576	25,176	25,176	25,680
7762 Training	300	582	250	250	255
7772 Employee Related Testing	400		400	400	408
<b>Sub-Total Op. Sup &amp; Services</b>	<b>140,514</b>	<b>147,142</b>	<b>154,735</b>	<b>144,318</b>	<b>170,863</b>

**Significant Changes FY2019 to FY2020**

- **Acct. 7361 Landfill** – Increase due to addition of a household hazardous waste collection event.

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

	Adopted Budget FY2017-2018	Actual Expense FY2017-2018	Adopted Budget FY2018-2019	Estimated Expenses FY2018-2019	Proposed Budget FY2019-2020
<b>Expenditures</b>					
7949 Parks Improvements	25,000	21,881	78,988	61,000	97,000
<b>Sub-Total Operating Capital</b>	<b>25,000</b>	<b>21,881</b>	<b>78,988</b>	<b>61,000</b>	<b>97,000</b>
<b>TOTAL 01-01-03 PARKS</b>	<b>205,119</b>	<b>202,738</b>	<b>267,798</b>	<b>237,989</b>	<b>303,284</b>

**Significant Changes FY19 to FY20**

- **Acct. 7949 Parks Improvement** – Increase is for the following park improvements; Community Garden restroom \$35,000, Dog Park sod \$30,000, Uribe basketball court resurface, \$10,000 Tree trimming \$10,000, Picnic tables \$5,000, additional concrete curb at Lake \$7,000.

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Audited Actuals FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
<b>07-03-00-</b>					
7610 Aqua Fria Ranch Park Maint.	22,060	23,651	23,303	23,303	25,176
<b>Total Operations</b>	<b>22,060</b>	<b>23,651</b>	<b>23,303</b>	<b>23,303</b>	<b>25,176</b>
7975 MAG - LOCAL MATCH					
7810 Contingency	75,000				
7704 Engineering		2,859			
7975 Street Projects	-		75,000	75,000	
<b>Total Capital</b>	<b>75,000</b>	<b>2,859</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>
<b>TOTALS FOR AFR FEES FUND</b>	<b>97,060</b>	<b>26,510</b>	<b>98,303</b>	<b>98,303</b>	<b>25,176</b>

**Significant Changes FY2019 to FY2020**

- **Acct. 7975 Street Projects-** Decrease is result of completion of street project.

# Youngtown, Arizona

## Courts

Annual Budget

2019-2020



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

<u>Expenditures</u>	Adopted Budget FY2017-2018	Actual Expense FY2017-2018	Adopted Budget FY2018-2019	Estimated Expenses FY2018-2019	Proposed Budget FY2019-2020
<b>01-05 GENERAL FUND/COURTS</b>					
6110 Salaries, Regular	131,146	116,732	134,435	112,801	138,243
6112 Salaries, Overtime	500		500	11	500
6210 Employer Fica & Medicare Exp	10,071	8,038	10,323	8,330	10,614
6230 AZ State Retirement System	10,598	10,062	13,331	11,096	14,130
6240 Worker's Compensation	624	496	632	923	641
6250 Group Health Insurance	23,915	24,071	24,403	25,793	28,924
6255 Life Insurance/AD&D	245	201	245	155	245
6256 LTD		102	183	152	201
6257 Dental Insurance	1,285	1,347	1,316	1,317	1,282
6258 Vision Insurance	440	304	463	304	307
6260 Unemployment Insurance	1,319	125	571	215	244
<b>Sub-Total Personnel Costs</b>	<b>180,143</b>	<b>161,478</b>	<b>186,403</b>	<b>161,097</b>	<b>195,330</b>

**Personnel Significant Budget Changes FY2019 to FY2020**

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

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
7305 Supplies	900	215	900	700	800
7307 Postage	550	388	550	350	500
7335 Printing	1,000	367	1,000	520	1,000
7405 Minor Tools and Equipment	600	1,106	600	300	4,500
7455 Utilities - Electricity	4,500	4,092	4,500	4,000	4,500
7460 Utilities - Gas	200	193	200	200	200
7465 Utilities - Water	550	637	650	564	650
7505 Telephone	1,000	1,228	1,100	1,016	1,200
7702 Accounting/Auditing	1,500		1,500		1,500
7710 Legal Expenses, Defender	3,000	1,200	3,000	1,200	2,000
7729 Court Interpreter Services	800	180	800	180	800
7731 Court Security Services	4,000	3,552	4,000	3,500	4,000
7762 Training	-	275	250	1,100	1,200
7764 Travel, Meals, Lodging	3,500	454	3,500	1,000	3,500
7772 Jury Pool	600		600	600	600
7774 Jury Expense	150		150	150	150
7776 Law Books	1,200	692	1,200	1,152	1,200
7777 Court Enhancement Fund	20,000	5,713	3,000	4,500	2,000
7782 Bank Fees	4,000	2,558	3,500	2,600	3,200
<b>Sub-Total Op. Sup &amp; Services</b>	<b>48,050</b>	<b>22,851</b>	<b>31,000</b>	<b>23,632</b>	<b>33,500</b>
<b>TOTAL COURTS</b>	<b>228,193</b>	<b>184,330</b>	<b>217,403</b>	<b>184,729</b>	<b>228,830</b>

**Operating Significant Budget Changes FY2019 to FY2020**

- There were no significant budget changes.

# Youngtown, Arizona

## Buildings

Annual Budget

2019-2020



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

Expenditures	Adopted Budget FY2017-2018	Actual Expense FY2017-2018	Adopted Budget FY2018-2019	Estimated Expenses FY2018-2019	Proposed Budget FY2019-2020
<b>01-06 GENERAL FUND/BUILDINGS</b>					
6110 Salaries, Regular	85,730	76,652	92,574	80,224	84,539
6112 Salaries, Overtime	200	352	200		200
6210 Employer Fica & Medicare Exp	6,574	5,716	7,097	6,031	6,483
6230 AZ State Retirement System	7,778	6,963	7,946	7,922	8,475
6240 Worker's Compensation	2,054	1,695	3,223	4,037	2,927
6250 Group Health Insurance	11,004	11,017	11,168	11,168	12,315
6252 Health Savings Account	109		-		
6255 Life Insurance/AD&D	-	147	109	109	109
6256 LTD		71		109	144
6257 Dental Insurance	585	611	598	598	648
6258 Vision Insurance	212	220	224	224	226
6260 Unemployment Insurance	925	236	444	155	142
<b>Sub-Total Personnel</b>	<b>115,171</b>	<b>103,679</b>	<b>123,583</b>	<b>110,576</b>	<b>116,207</b>

**Personnel Significant Budget Changes FY2019 to FY2020**

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

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
7305 Supplies	4,000	3,429	4,000	4,000	4,000
7307 Postage	-	9			
7352 Vehicle Repair & Maint.	3,000	953	6,000	2,700	500
7353 Building Repair & Maint.	35,000	35,303	35,000	25,000	25,500
7355 Janitorial Services	5,000	4,801	5,500	5,500	5,610
7362 Computer System Maint.	-	750			1,000
7405 Minor Tools and Equipment	300	254	300	300	300
7455 Electricity	13,050	9,365	13,050	12,000	13,000
7460 Gas	1,200	1,153	1,200	1,200	1,225
7465 Water/Sewer	1,750	3,758	2,904	2,904	3,000
7475 Refuse Collection	825	813	825	825	850
7505 Telephone	1,000	409	500	500	500
7507 Cell Phones	2,000	1,655	1,300	1,300	1,300
7520 Internet Service Provider	50	1			
7575 Gas and Oil	1,600	1,794	1,600	1,750	1,750
7585 Equipment Rentals	100	388	400	400	400
7587 Uniforms	-	1,408	1,300	1,300	1,300
7606 Employee Relations	600	449	600	600	600
7608 Civil Defense	2,000	3,170	8,000	8,000	5,000
7762 Training	300				
<b>Sub-Total Op. Sup &amp; Services</b>	<b>71,775</b>	<b>69,860</b>	<b>82,479</b>	<b>68,279</b>	<b>65,835</b>

**Operating Significant Budget Changes FY2019 to FY2020**

- **Acct. 7352 Vehicle Repair & Maintenance** - Decrease is the result of purchasing new vehicles.
- **Acct. 7608 Civil Defense** - Decrease is due to major repairs that were done on generator in FY2018-2019.

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
7940 Upgrades to Buildings	158,000	50,984	182,000	40,000	100,000
<b>Sub-Total Operating Capital</b>	<b>158,000</b>	<b>50,984</b>	<b>182,000</b>	<b>40,000</b>	<b>100,000</b>
<b>TOTAL 01-06-00 BUILDINGS</b>	<b>344,946</b>	<b>224,522</b>	<b>388,062</b>	<b>218,855</b>	<b>282,042</b>

**Capital Significant Budget Changes FY2019 to FY2020**

- Acct. 7940 Upgrades to Buildings** - This account includes the following projects for FY2019-2020; Campus Improvement \$20,000, two HVAC units \$10,000, Security Cameras \$35,000, Town Hall carpet \$25,000, Community Development carpet \$5,000 and Court Administration carpet \$5,000.

# Youngtown, Arizona

## Library

Annual Budget

2019-2020



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

Expenditures	Adopted Budget FY2017-2018	Actual Expense FY2017-2018	Adopted Budget FY2018-2019	Estimated Expenses FY2018-2019	Proposed Budget FY2019-2020
<b>01-16 GENERAL FUND/LIBRARY</b>					
6110 Salaries, Regular	102,955	97,350	104,473	100,725	106,435
6112 Salaries, Overtime	-	132	-	35	
6210 Employer FICA & Medicare	7,280	7,397	7,992	7,884	8,142
6230 AZ State Retirement System	9,508	9,360	10,361	12,038	10,577
6240 Worker's Compensation	247	431	1,051	643	255
6250 Group Health Insurance	5,271	5,310	5,743	5,743	5,801
6255 Life Insurance/AD&D	82	172	82	133	82
6256 LTD	-	96	167	166	181
6257 Dental Insurance	426	902	599	880	253
6258 Vision Insurance	75	243	526	246	79
6260 Unemployment Insurance	1,319	157	762	180	244
<b>Sub-Total Personnel</b>	<b>127,163</b>	<b>121,551</b>	<b>131,756</b>	<b>128,673</b>	<b>132,049</b>

**Personnel Costs Significant Budget Changes FY 2019 to FY 2020**

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

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
7305 Supplies	2,000	3,161	2,500	2,520	2,500
7307 Postage	100	49	100	40	100
7320 Program Supplies	200	195	200	160	200
7335 Printing	50		50	50	100
7362 Computer System Maint.	800	2,940	1,000	697	1,000
7375 Books/Ebooks	2,000	1,653	1,500	1,900	2,100
7376 DVD's	500	615	500	700	500
7405 Minor Tools & Equipment	0		1,150	350	6,000
7455 Electricity	4,800	4,788	4,800	5,000	5,500
7460 Gas	700	683	1,000	750	1,000
7465 Water	650	1,238	1,000	1,200	1,200
7505 Telephone	1,500	1,829	1,500	1,450	1,500
7520 Internet Service Provider	1,500	1,292	1,500	1,900	2,000
7521 Security System Mo. Exp.	840		840	-	840
7602 Community Relations	500	769	800	900	900
7756 Dues/Subscriptions/Fees	200	206	200	268	300
7762 Training	200	54	200	-	200
7763 Mileage	50		50	-	50
7764 Travel, Meals and Lodging	150	32	150	-	500
7765 Meeting registration	100		100	-	100
7766 Meeting Expenses	200		200	-	200
7816 Historical Museum	1,000		2,000	-	2,000
<b>Sub-Total Op. Sup &amp; Services</b>	<b>18,040</b>	<b>19,504</b>	<b>21,340</b>	<b>17,885</b>	<b>28,790</b>

**Operating Significant Budget Changes FY 2019 to FY 2020**

- **Acct. 7405 Minor Tools & Equipment** - Increase is to purchase two computers, one TV, tables and chairs for room addition in library.
- **Acct. 7455 Electricity** - Increase is a result of the room addition.
- **Acct. 7764 Travel, Meals & Lodging** - Increase is training for employees.

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
Design & const. lib. addition	-	-	-	-	30,000
<b>Sub-Total Operating Capital</b>	-	-	-	-	<b>30,000</b>
<b>TOTAL 01-16-00 LIBRARY</b>	<b>145,203</b>	<b>141,056</b>	<b>153,096</b>	<b>146,558</b>	<b>190,839</b>

**Capital Significant Budget Changes FY 2019 to FY 2020**

- **Design & Const.** - General Fund portion of library addition is \$30,000. Remainder is from Library Fund (\$70,000) and Grant Fund (\$38,200).

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

<u>Expenditures</u>	<u>Adopted Budget</u>	<u>Actual Expense</u>	<u>Proposed Budget</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>
<b>08-16-00-</b>	<b>FY2017-2018</b>	<b>FY2017-2018</b>	<b>FY2018-2019</b>	<b>FY2018-2019</b>	<b>FY2019-2020</b>
7930 Equipment	660		660		
7940 Building Upgrades			43,000		70,000
7810 Contingency Reserve	99,857		56,857		39,169
<b>Total Library Funds</b>	<b>100,517</b>		<b>100,517</b>		<b>109,169</b>

**Improvement Fund Significant Budget Changes FY 2019 to FY 2020**

- **Building Upgrade** – This account includes library room addition of \$70,000.

Youngtown, Arizona  
Community & Economic Development  
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**COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT PERSONNEL BUDGET 01-18-00**

Expenditures	Adopted Budget FY2017-2018	Actual Expense FY2017-2018	Adopted Budget FY2018-2019	Estimated Expenses FY2018-2019	Proposed Budget FY2019-2020
<b>01-18 COMMUNITY &amp; ECON DEVELOPMENT</b>					
6110 Salaries, Regular	81,432	69,932	78,002	76,033	81,120
6210 Employer FICA & Medicare	6,230	5,160	5,967	5,769	6,206
6230 AZ State Retirement System	8,049	7,632	9,079	9,079	9,686
6240 Worker's Compensation	195	799	1,365	2,087	1,420
6250 Group Health Insurance	9,247	9,247	9,254	9,254	10,381
6255 Life Insurance	82	119	82	82	82
6256 LTD		78	125	125	138
6257 Dental Insurance	439	458	448	448	486
6258 Vision Insurance	159	165	168	168	170
6260 Unemployment Insurance	659		381	91	122
<b>Sub-Total Personnel Costs</b>	<b>106,492</b>	<b>93,590</b>	<b>104,870</b>	<b>103,136</b>	<b>109,809</b>

**Personnel Significant Budget Changes FY2019 to FY2020**

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

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
7305 Supplies	3,000	2,494	3,000	5,000	7,000
7307 Postage	250	154	250	150	250
7335 Printing	2,000	530	3,000	2,600	3,000
7345 Legal Advertising	2,500		2,500	500	500
7351 Equipment Repair/Maint.	378	4	378	-	500
7352 Vehicle Repair/Maint.	1,500	25	1,500	-	1,000
7362 Computer System Maint.	4,000	2,831	4,000	-	3,000
7455 Electricity	2,500	2,787	2,500	4,400	4,400
7460 Gas	700	407	700	500	500
7465 Water	400	546	500	500	500
7505 Telephone	1,000	676	1,000	300	750
7507 Cell Phones	750	787	750	75	750
7520 Internet Service Provider	250	1	250	-	250
7575 Gas/Oil	500	133	500	270	500
7587 Uniforms	200		200	-	200
7602 Comm. Relations Programs	11,000	7,389	11,000	5,000	16,000
7720 Contractor Services		40,245	19,000	55,000	55,000
7756 Dues & Subscription	1,300	1,544	2,000	5,000	5,000
7762 Training	3,200	475	3,200	1,000	3,200
7764 Travel, Meals, Lodging	2,000	446	2,000	1,800	2,000
7765 Meeting Registration	1,000	280	1,000	1,000	1,000
7766 Meeting Expenses	200		200	100	200
7772 Employee Related Testing	2,000		2,000		1,000
7822 Breakfast With The Mayor	1,200		1,200		1,200
7823 Dues-GPEC	3,000	2,873	3,100		3,300
<b>Sub-Total Op. Sup &amp; Services</b>	<b>44,828</b>	<b>64,628</b>	<b>65,728</b>	<b>83,195</b>	<b>111,000</b>

**Operating Significant Budget Changes FY 2019-20**

- **Acct. 7305 Supplies** - Increase is for regional park supplies.
- **Acct. 7602 Community Relations Program** - Increase is for subsidizing Discover U program for Youngtown children.
- **Acct. 7720 Contractor Services** – Increase is for continued use of outside consultants for building inspections and plan review service.

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

	Adopted Budget FY2017-2018	Actual Expense FY2017-2018	Adopted Budget FY2018-2019	Estimated Expenses FY2018-2019	Proposed Budget FY2019-2020
<b>Expenditures</b>					
7932 Signage & Landscape	85,000	24,493	100,000	100,000	275,000
7950 Consultant Plan Review	-	-	1,000		10,000
<b>Sub-Total Operating Capital</b>	<b>85,000</b>	<b>24,493</b>	<b>101,000</b>	<b>100,000</b>	<b>285,000</b>
<b>TOTAL 01-19-00 COMM.&amp; ECON.DI</b>	<b>236,320</b>	<b>182,711</b>	<b>271,598</b>	<b>286,331</b>	<b>505,809</b>

**Significant Changes FY2019 to FY2020**

- **Acct. 7932 Signage & Landscape** - Increase is for electronic signage and façade improvement program.
- **Acct. 7950 Consultant Plan Review** - Increase is for design of trail system in Regional Park.

# Youngtown, Arizona Code Enforcement

Annual Budget  
2019-2020



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

Expenditures	Adopted Budget FY2017-2018	Actual Expense FY2017-2018	Adopted Budget FY2018-2019	Estimated Expenses FY2018-2019	Proposed Budget FY2019-2020
<b>GENERAL FUND/CODE ENFORCEMENT</b>					
6110 Salaries, Regular	113,252	110,964	113,469	110,861	136,908
6112 Salaries, Overtime	500	8,629	11,000	309	11,000
6210 Employer Fica & Medicare Exp	8,702	9,101	9,522	8,525	10,473
6230 AZ State Retirement System	13,081	12,536	14,488	13,279	16,347
6240 Worker's Compensation	273	1,619	1,408	3,176	1,014
6250 Group Health Insurance	14,505	8,170	11,073	23,727	26,563
6255 Life Insurance/AD&D	245	209	245	219	245
6256 LTD	-	124	199	179	245
6257 Dental Insurance	865	803	863	1,328	1,224
6258 Vision Insurance	300	190	226	413	418
6260 Unemployment Insurance	989	181	571	396	183
6270 Public Safety Retirement	51,475	51,475	59,840	59,840	65,258
<b>Sub-Total Personnel</b>	<b>204,187</b>	<b>203,999</b>	<b>222,903</b>	<b>222,253</b>	<b>269,877</b>

**Personnel Significant Budget Changes FY2019 to FY2020**

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

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
7305 Supplies	-	791	-	720	1,500
7307 Postage	750	1,293	800	2,127	2,200
7335 Printing	750	640	750	3,000	3,000
7345 Legal Advertising	3,200		3,200	-	3,000
7351 Equipment Repair & Maint.	6,000	1,501	6,000	2,500	3,000
7352 Vehicle Repair & Maint.	7,000	1,267	7,000	4,500	1,500
7362 Computer System Maint.	1,000	7,878	1,000	100	1,000
7405 Minor Tools and Equipment	200	1,415	200	500	500
7455 Electricity	7,000	6,513	7,000	7,000	7,000
7460 Gas	200	193	200	130	200
7465 Water	500	650	500	500	500
7505 Telephone	5,000	5,173	5,000	3,376	4,000
7507 Cell Phone	4,300	3,641	4,300	3,400	3,500
7520 Internet Service Provider	1,500	10	1,000	-	1,000
7575 Gas and Oil	3,000	1,563	3,000	2,900	3,000
7587 Uniforms	1,000	1,717	1,000	500	500
7602 Community Relations	750		750	-	1,000
7710 Patrol Services	947,867	947,877	1,047,734	1,043,733	1,140,072
7712 Legal Expense	315		315	-	500
7756 Dues/Subscriptions	455	1,540	2,000	1,700	2,000
7762 Training	3,000	1,545	3,000	3,300	4,000
7764 Travel, Meals, Lodging	500		500	-	1,500
7765 Community Service Program	500	1,000	500	-	1,000
7766 Meeting Expenses	250		250	100	250
7780 Animal Control IGA	7,500	7,277	9,996	9,996	10,496
7781 Emergency Operations Center	1,500	1,207	1,500	-	1,500
<b>Sub-Total Operating Supplies</b>	<b>1,004,037</b>	<b>994,690</b>	<b>1,107,495</b>	<b>1,090,082</b>	<b>1,197,718</b>

**Operating Significant Budget Changes FY2019 to FY2020**

- **Acct. 7335 Printing** - Increase is for increased code enforcement.
- **Acct. 7352 Vehicle Repair & Maintenance** - Decrease is because new vehicles were purchased and maintenance costs will go down.
- **Acct. 7764 Travel, Meals, Lodging** - Increase is for training expenses for inspectors and Community Development Manager.
- **Acct. 7780 Animal Control IGA** - Increase is due to increase to the Animal Control IGA.

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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expense FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
7930 Equipment	-	-	-	-	73,000
7949 Violations-Cleanup	4,000	350	6,000	4,000	6,000
<b>Sub-Total Operating Capital</b>	<b>4,000</b>	<b>350</b>	<b>6,000</b>	<b>4,000</b>	<b>79,000</b>
<b>TOTAL 01-19-00 CODE ENFORCEME</b>	<b>1,212,224</b>	<b>1,199,039</b>	<b>1,336,398</b>	<b>1,316,335</b>	<b>1,546,596</b>

**Capital Significant Budget Changes FY2019 to FY2020**

- **Acct. 7930 Equipment** -Increase is to purchase two new pickup trucks.
- **Acct. 7949 Violations/Cleanup**-Cleanup increase is due to increase in additional cleanup.

# Youngtown, Arizona

## HURF

Annual Budget

2019-2020



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

<b>Expenditures</b>	<b>Adopted Budget FY2017-2018</b>	<b>Actual Expenses FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Estimated Expenses FY2018-2019</b>	<b>Proposed Budget FY2019-2020</b>
<b>04-00 Street Department</b>					
6110 Salaries, Regular	63,860	68,350	65,596	64,370	68,418
6112 Salaries, Overtime	200	5,641	200		-
6210 Employer Fica & Medicare Exp	4,901	5,668	5,033	4,423	5,234
6230 AZ State Retirement System	7,367	7,566	7,659	7,609	8,169
6240 Worker's Compensation	1,285	1,716	2,040	3,321	2,121
6250 Group Health Insurance	7,027	4,255	1,914	11,121	11,725
6252 Health Savings Account		50		638	650
6255 Life Insurance/AD&D	109	145	109	109	109
6256 LTD		70	105	105	116
6257 Dental Insurance	572	545	581	598	648
6258 Vision Insurance	128	178	224	224	226
6260 Unemployment Insurance	440		254	110	81
<b>Sub-Total Personal Costs</b>	<b>85,888</b>	<b>94,186</b>	<b>83,714</b>	<b>92,625</b>	<b>97,498</b>

**Personnel Significant Budget Changes FY2019 to FY2020**

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

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

Expenditures	Adopted	Actual	Adopted	Estimated	Proposed
	Budget	Expenses	Budget	Expenses	Budget
	FY2017-2018	FY2017-2018	FY2018-2019	FY2018-2019	FY2019-2020
7305 Supplies	300	1,139	300	300	306
7345 Legal Advertising	100		100	100	102
7351 Equipment Repair & Maint.	3,500	2,927	3,500	3,500	3,570
7352 Vehicle Repair & Maint.	900	407	750	1,200	1,224
7354 Streets Repair	120,000	44,409	170,000	24,604	200,000
7356 Street Sweeping	10,500	9,050	10,500	10,500	10,710
7358 Weed Control	3,200	1,119	3,200	3,200	3,264
7405 Minor Tools and Equipment	200		200	200	204
7505 Telephone	350	374	350	100	102
7520 Internet Service Provider	60	1			
7575 Gas and Oil	2,350	2,214	1,800	1,800	1,836
7672 Insurance, General	4,000		4,000	4,000	4,080
7702 Accounting/Auditing	8,000	8,000	8,000	8,000	8,160
7755 ADEZ MS4 Permit	2,500	2,500	2,500	2,500	2,550
7762 Training	500		200	400	408
7810 Contingency Reserve	47,969		43,179		46,304
<b>Sub-Total Op. Sup. &amp; Services</b>	<b>204,429</b>	<b>72,139</b>	<b>248,579</b>	<b>60,404</b>	<b>282,820</b>

**Operating Significant Budget Changes FY2019 to FY2020**

- **Acct. 7354 Street Repair** - Increase is for additional street maintenance and additional dry wells in alley.

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

	Adopted Budget	Actual Expenses	Adopted Budget	Estimated Expenses	Proposed Budget
<b>Expenditures</b>	<b>FY2017-2018</b>	<b>FY2017-2018</b>	<b>FY2018-2019</b>	<b>FY2018-2019</b>	<b>FY2019-2020</b>
7923 Storm Water & Erosion	2,000	-			1,000
7926 RPTA Grant Transit Amenities	50,000	28,562	90,000	18,000	18,000
7936 CDBG Local Match	100,000	-	50,000	50,000	80,000
7938 Federal Highway Grant		-			-
7940 Street Improvement Project	68,768	-	94,272		200,000
7975 MAG-LOCAL MATCH		-			-
7977 MAG-SCTS GRANT		-			-
<b>Sub-Total Operating Capital</b>	<b>220,768</b>	<b>28,562</b>	<b>234,272</b>	<b>68,000</b>	<b>299,000</b>
<b>TOTAL HURF FUND EXPENDITURES</b>	<b>511,085</b>	<b>194,887</b>	<b>566,565</b>	<b>221,029</b>	<b>679,318</b>

**Capital Significant Budget Changes FY2019 to FY2020**

- **Acct. 7936 CDBG Local Match** - Increase is because 10% of grant funding (\$800,000) is required to receive grant funds.
- **Acct. 7940 Street Improvement Project** – Increase is for additional paving on Youngtown streets.

# Youngtown, Arizona

## Grant Booklet

Annual Budget  
2019-2020



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

	Budget	Expenses	Budget	Expense	Budget
	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY2018-2019	FY2019-2020
<b>11-00-00-Grants</b>					
7365 DEA-RICO Equipment	11,102		11,102		11,102
Library Grant					38,200
7802 Misc CDBG-Str Lghts/Sidewalks	781,000	11,750	781,000	288,289	800,000
7810 Contingency Reserve	1,500,000		1,500,000	331,388	1,158,418
<b>TOTALS FOR GRANT FUNDS</b>	<b>2,292,102</b>	<b>11,750</b>	<b>2,292,102</b>	<b>619,677</b>	<b>2,007,720</b>

**Significant Budget Changes FY2019 to FY2020**

- There are no significant budget changes in FY2019-2020.