



## TAYLOR TOWN COUNCIL WORK SESSION MINUTES

Thursday July 11, 2019 6:00 pm

Town Hall  
425 Papermill Road  
Taylor, Arizona

**Mayor**  
David Smith  
**Vice-Mayor**  
Carl Cosper  
**Council Members**  
Bill Baldwin  
Jason Brubaker  
Fay Hatch  
Shawn Palmer  
Kyle Peck

**CALL TO ORDER:** Mayor Smith called the meeting to order at 6:05 pm

**COUNCIL PRESENT:** Mayor David Smith, Vice Mayor Carl Cosper, Councilman Bill Baldwin, Councilman Jason Brubaker, Councilman Fay Hatch, and Councilman Kyle Peck

**COUNCIL ABSENT:** Councilman Shawn Palmer

**STAFF PRESENT:** Manager Gus Lundberg and Clerk Geri Judd

### 1. Discussion Concerning FY2020 Budget:

Gus reported things are going well for the town; revenues are at an all-time high. Last year there was \$1.66 million in sales tax revenue. Gus added that final numbers are not in but as of last month the FY2019 revenue budget has been exceeded.

**General Fund:** FY2020 sales tax budget is \$1.65 million; there is a good savings in the fund balance; Gus said if not needed the funds can be used for other things. FY2019 budget expenditures was \$4.6 million; this year the budget is increased. Gus said money borrowed is budgeted in the current year; following years will reflect the debt payment in the budget. Gus noted that the large jump in expenditures is in the Contingency budget; total FY 2020 budgeted expenditures are \$11.3 million.

Gus reported that building permit fees brought in \$38,000 last year; state shared revenues are lagging a bit; shared services with Snowflake has gone up some; Public Safety Retirement costs are expected to go up as well. Council asked how much Taylor is paying Snowflake compared to previous years; Gus replied both Fire and Police are large expenses. The Fire Department brings in revenue, where Police does not. Gus said wildland fire brought in excess of \$350,000 last year; he said this year the department would be looking into purchasing a side by side for wildland.

Council discussed County funds and expenses the Town will incur due to loss of County services. Gus said this year there is a flood control grant that will address Rolling Hills and Freeman Park; town staff will work on these projects, which helps keep costs down; there will be curb and gutter installed on 700 West to improve flood control. Airport Wash should be completed this year and Pinedale Wash next year.

Gus said he budgeted a three percent wage increase; he would like to do more with wages; the town does give incentive for certifications. Gus added that benefits are good and wages are low. A brief discussion followed concerning staff wages.

Gus said the special events budget would be eliminated as a department; \$30,000 will be moved to non-departmental for expenses the town has agreed to pay.

**Administration:** Some wages will be allocated out of HURF, Water, and Sewer and moved to the General Fund since those departments are still struggling.

**Non-Departmental:** Senior Center, Chamber of Commerce, and Real AZ have had no adjustments.

**Fire/EMS:** Budget has increased slightly to \$1.9 million; wildland revenue funds are up.

**Police:** Gus increased Police slightly to have funds available.

**Recreation:** Came in under budget on expenses and over budget in revenue. Gus said adjustments have been made; there may be room for a possible part-time assistant.

**Library:** No change.

**Airport:** Facilities has had an increase, the lobby was improved last year; perimeter fencing and parking lot reconfiguration projects will be completed.

**HURF:** Gus said approximately \$197,000 in additional funds will be coming from the State; there is a good reserve in HURF, which was down from the chip sealing that was done last year. Gus said Casa Linda could use some improvements; funds are available for road maintenance; HURF funds are possibly coming to widen Papermill Road.

Gus reported that LTAF funds received from the state are available and will be used for Airport improvements; the three flood control projects will not be completed next year; funds have been budgeted for the projects.

**Water:** did not hit budgeted revenues; the rate increase that should improve this year; \$24,000 in water connections were received; turn-on and late fees are up; septage is up and will possibly increase revenue when the metering system at the WWTP is up and running.

**Town Fee Schedule:** Gus said at this time the re-read fee will not be include as previously requested. The Ramada fees will change to a per hour rate.

**ADJOURNMENT:** There being no further business Mayor Smith adjourned the meeting 7:05 pm

***Certification of Minutes:***

I hereby certify that the foregoing minutes are a true and correct copy of the Taylor Town Council work session held on the 11th day of July 2019.

Dated this 11th day of July 2019

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Gerri Judd-Town Clerk