

CITY COUNCIL

DEPARTMENT DESCRIPTION

The Mayor and City Councilors are elected at large and consist of seven members. The Mayor presides over the City Council meetings. The City Manager is appointed by the council and has responsibility for the day-to-day operations of the City.

MISSION STATEMENT

To encourage partnering to maximize resources and opportunities in sustaining Sedona’s vibrant economy, which includes an interdependence of residents, visitors and surrounding communities. The City Council, Boards and Commissions, staff and volunteers partner in being responsive to the needs of the community accomplish this.

2008-2009 OBJECTIVES

- ✓ This will be established during the Retreat in the Summer 2008.

2007-2008 ACCOMPLISHMENTS

- ✓ Implemented short-term parking plan and continue to explore long-term facility partnership
- ✓ Formed a Redevelopment Planning working group.
- ✓ Issued Bonds for four infrastructure projects.

Did You Know?

The voters will elect a Mayor and four new Council Members during the March 11, 2008 Primary Elections.

- ✓ Received an updated Alt. Route report.
- ✓ Work on representing the community interests during the S.R.179 construction project.
- ✓ Work on pedestrian safety improvements.

SIGNIFICANT CHANGES

- ✓ None

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
City Council	\$ 82,164	\$ 95,999	\$ 87,852	\$ 102,490	
Total - City Council	\$ 82,164	\$ 95,999	\$ 87,852	\$ 102,490	7%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 43,325	\$ 46,721	\$ 47,229	\$ 52,165	
Administrative Cost	\$ 38,838	\$ 49,278	\$ 40,624	\$ 50,325	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - City Council	\$ 82,164	\$ 95,999	\$ 87,852	\$ 102,490	7%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
City Council	7.10	7.00	7.10	7.10	
Total - City Council	7.10	7.00	7.10	7.10	

CITY OF SEDONA						
EXPENDITURE ANALYSIS						
CITY COUNCIL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ADOPTED
	2005-06	2005-06	2006-07	2006-07	2007-08	2008-2009
Salary/Wages	40,200	39,407	40,200	40,250	43,401	48,445
Overtime	-	-	-	-	-	-
Temp/Part-Time	1,383	953	-	-	-	-
Direct Payroll Costs	3,181	3,080	3,074	3,076	3,320	3,720
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 44,764	\$ 43,440	\$ 43,274	\$ 43,325	\$ 46,721	\$ 52,165
Training/Staff Development	13,600	15,318	13,600	10,711	22,200	25,745
Professional Services	500	-	500	-	-	700
Advertising	-	-	-	-	-	-
Subscriptions/Dues/Licenses	8,000	9,581	7,050	9,572	10,078	8,930
Telephone	40	-	-	-	-	-
Donations	-	100	-	-	-	-
Office/Printing Supplies	1,000	965	500	870	500	500
Automobile Expense	550	-	500	5	250	250
Gasoline	-	-	-	-	750	700
Office Equipment - Non Capital	-	-	-	-	-	-
Special Programs	14,500	16,699	17,500	16,845	15,500	13,500
Public Information Program	-	-	-	836	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 38,190	\$ 42,662	\$ 39,650	\$ 38,838	\$ 49,278	\$ 50,325
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 82,954	\$ 86,102	\$ 82,924	\$ 82,164	\$ 95,999	\$ 102,490

CITY MANAGER DEPARTMENT

DEPARTMENT DESCRIPTION

The City Manager’s office is responsible for the implementation of City Council policy and work plans. This is accomplished through the Strategic Management Planning System for City departments. The continuous improvement to services provided to external customers (citizens) and internal customers (employees) is a key focus of the office.

An Administrative Assistant, and two (2) Assistants’ to the City Manager staff the office. All of these positions have a specific percentage of their positions allocated to other responsibilities in other departments.

MISSION STATEMENT

To assist departments and City Council in meeting performance goals by fostering an organizational environment that encourages a commitment to teamwork and delivery of quality municipal services to internal and external customers.

2008-2009OBJECTIVES

- ✓ Work on parking solutions for business districts in Coconino County.
- ✓ Continue to monitor Fiscal condition of City during the

Did You Know?

The City currently has an 80% reserve to budget in the General Fund.

- National Economic Downturn.
- ✓ Continue efforts of partnering with Not-for-Profits
- ✓ Continue to monitor and work with ADOT as key stakeholder on S.R. 179 project.
- ✓ Review and enhance external and internal communication efforts.

2007-2008ACCOMPLISHMENTS

Key accomplishments:

- ✓ Work toward pedestrian safety improvements.
- ✓ Organization has accomplished a surplus of revenues over expenditures in the first 8 months of the Fiscal Year.
- ✓ Work with ADOT on S.R. 179 project.

SIGNIFICANT CHANGES

No Significant changes.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Public Relations/Information	\$ 64,778	\$ 91,005	\$ 90,117	\$ 109,478	
City Council Partnering	\$ 74,186	\$ 95,388	\$ 82,955	\$ 75,775	
Team Facilitation	\$ 125,511	\$ 110,722	\$ 120,840	\$ 101,061	
Youth Commission	\$ 1,828	\$ 10,315	\$ -	\$ -	
Economic Planning	\$ 100,352	\$ 118,686	\$ 110,715	\$ 150,838	
Sr. Information/Referral Program	\$ -	\$ -	\$ 33,942	\$ 27,395	
Total - City Manager	\$ 366,655	\$ 426,116	\$ 438,569	\$ 464,547	9%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 317,971	\$ 353,916	\$ 363,989	\$ 349,647	
Administrative Cost	\$ 48,685	\$ 72,200	\$ 74,579	\$ 114,900	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - City Manager	\$ 366,655	\$ 426,116	\$ 438,569	\$ 464,547	9%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Public Relations/Information	1.05	1.05	1.11	0.93	
City Council Partnering	0.94	0.94	0.99	0.87	
Team Facilitation	1.24	1.73	1.27	1.15	
Youth Commission	0.20	0.14	0.15		
Economic Planning	1.00	1.00	1.00	1.00	
Sr. Information/Referral Program				1.00	
Total - City Manager	4.43	4.86	4.52	4.95	10%

CITY OF SEDONA

EXPENDITURE ANALYSIS

City Manager	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Salary/Wages	227,558	227,859	278,828	289,087	323,192	317,053
Overtime	-	29	-	95	-	-
Temp/Part-Time	1,394	12,867	1,040	-	-	-
Direct Payroll Costs	17,515	17,206	21,410	20,519	24,724	24,255
Employee Benefits	6,000	6,000	6,000	8,270	6,000	8,340
SUB-TOTAL SALARIES & WAGES	\$ 252,467	\$ 263,962	\$ 307,278	\$ 317,971	\$ 353,916	\$ 349,647

Training/Staff Development	11,250	9,323	15,500	20,799	15,750	14,250
Professional Services	15,000	15,674	26,200	(835)	15,000	30,160
Commission Support	5,800	-	5,800	1,758	2,900	-
Advertising	2,000	210	6,000	885	2,500	4,000
Subscriptions/Dues/Licenses	2,950	2,404	3,050	2,608	3,093	8,790
Telephone	1,700	1,449	1,350	1,220	1,350	1,300
Office/Printing Supplies	2,400	9,412	3,900	6,080	3,900	4,200
Postage	50	99	240	113	120	100
Office Maintenance	200	-	200	16	200	200
Automobile Expense	100	-	950	179	1,337	1,300
Gas & Oil	-	-	-	26	-	-
Community Based Services	1,000	-	1,500	-	750	-
Office Furniture - Non Capital	-	-	-	-	-	-
Office Equipment - Non Capital	-	-	-	-	-	-
Special Programs	-	-	-	-	-	-
Public Information Program	50,600	42,110	25,600	15,836	25,300	50,600
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 93,050	\$ 80,682	\$ 90,290	\$ 48,685	\$ 72,200	\$ 114,900

Office Furniture						
Office Equipment						
Computer Software						
Computer Hardware						
Radio & Phone Equipment						
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 345,517	\$ 344,644	\$ 397,568	\$ 366,655	\$ 426,116	\$ 464,547

HUMAN RESOURCES

DEPARTMENT DESCRIPTION

The Human Resources Division provides assistance to all employees of the City regarding benefits, employee development, and safety standard issues.

Human Resources is responsible for the administration and managing of the human capital needs which includes: the recruitment process, new employee orientation, performance evaluations, employee benefit programs, classification and compensation programs, personnel records, rewards and recognition programs, employee manual updates, employee development programs, employee safety programs, and assisting with the compliance of Federal, State and local laws and regulations governing employees.

MISSION STATEMENT

Human Resources Division optimizes the City of Sedona's Human Capital by recruiting, developing and retaining a workforce that achieves the mission and goals of the organization.

2008-2009 OBJECTIVES

- ✓ Evaluate employee turnover.
- ✓ Develop retention strategies.
- ✓ Attain SPHR and PHR certification.

Did You Know?

Employee benefits include educational reimbursement, leave sharing, short and long term disability, a retirement program, an employee assistance program, life insurance and a medical plan that covers prescription drugs, vision and dental health. These benefits, in addition to vacation and flexible leave, make up the City of Sedona Benefit Package.

2007-2008 ACCOMPLISHMENTS

- ✓ Completed Dept of Homeland Security E-Verify Program.
- ✓ Completed employee job satisfaction and employee retention survey

SIGNIFICANT CHANGES

- ✓ Health Insurance premiums have increased 3% effective July 1, 2008. The City has split this cost with the employees at 1.5% each.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Benefits Administration	\$ 1,308,154	\$ 1,447,490	\$ 1,403,595	\$ 1,519,381	
Safety	\$ 91,201	\$ 123,068	\$ 102,058	\$ 130,099	
Recruitment	\$ 76,909	\$ 82,931	\$ 61,407	\$ 88,469	
Training	\$ 37,503	\$ 55,370	\$ 33,323	\$ 29,621	
Employee Programs	\$ 19,228	\$ 24,454	\$ 23,338	\$ 25,326	
Total - Human Resources	\$ 1,532,995	\$ 1,733,313	\$ 1,623,721	\$ 1,792,895	3%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 1,455,567	\$ 1,622,867	\$ 1,564,475	\$ 1,709,748	
Administrative Cost	\$ 77,427	\$ 110,446	\$ 59,246	\$ 83,147	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Human Resources	\$ 1,532,995	\$ 1,733,313	\$ 1,623,721	\$ 1,792,895	3%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Benefits Administration	0.60	0.60	0.61	0.61	
Safety	0.60	0.60	0.09	0.09	
Recruitment	0.67	0.67	0.67	0.67	
Training	0.79	0.79	0.29	0.29	
Employee Programs	0.34	0.34	0.24	0.24	
Total - Human Resources	3.00	3.00	1.90	1.90	

CITY OF SEDONA

EXPENDITURE ANALYSIS

Human Resources	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Salary/Wages	148,929	136,107	140,068	103,533	110,357	117,612
Overtime	-	-	-	189	1,505	1,625
Direct Payroll Costs	11,393	10,035	10,623	8,006	8,466	9,030
Retirement	243,436	203,886	304,971	267,647	333,211	341,729
PSPRS Retirement	112,621	116,157	136,622	126,044	128,998	186,860
STD/LTD Insurance	37,899	27,468	41,262	35,157	46,583	48,483
Health/Dental/Life Insurance	834,000	795,037	976,518	776,414	804,847	822,065
Worker Compensation	62,744	45,056	72,657	88,960	108,143	118,737
Flex Leave Reimbursement	64,324	41,785	68,292	45,872	75,757	63,608
Gainsharing	-	-	-	-	-	-
Employee/Unemployment Benefits	6,000	571	5,000	3,745	5,000	-
SUB-TOTAL SALARIES & WAGES	\$ 1,521,346	\$ 1,376,101	\$ 1,756,013	\$ 1,455,567	\$ 1,622,867	\$ 1,709,748

Exams	5,750	6,666	7,750	7,502	7,800	6,800
Relocation/Recruitment	15,000	6,381	15,000	17,700	15,000	25,000
Training/Staff Development	29,000	19,952	30,900	24,509	31,900	9,000
Training/Tuition Reimbursement	5,000	4,247	5,000	(118)	15,000	10,000
Professional Services	4,000	-	4,000	79	-	-
Advertising	15,000	24,010	20,000	15,050	22,000	15,000
Subscriptions/Dues/Licenses	3,806	3,501	3,897	2,851	3,796	2,497
Telephone	450	-	450	-	450	450
Office/Printing Supplies	3,750	1,586	4,250	2,777	2,000	2,000
Postage	100	-	100	52	100	100
Office Maintenance	-	-	-	-	-	-
Software Maintenance	590	-	-	-	-	-
Automobile Expense	-	-	-	-	-	-
Legal Costs	-	-	-	114	500	500
Office Furniture - Non Captial	-	-	-	-	-	-
Computer Hardware - Non Capital	-	-	-	-	-	-
Special Programs	6,800	5,211	7,900	4,525	8,900	8,800
Safety Programs	3,000	418	3,000	2,387	3,000	3,000
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 92,246	\$ 71,972	\$ 102,247	\$ 77,427	\$ 110,446	\$ 83,147

Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-
Computer Hardware	-	-	-	-	-	-
Radio & Phone Equipment	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,613,592	\$ 1,448,073	\$ 1,858,260	\$ 1,532,995	\$ 1,733,313	\$ 1,792,895

FINANCIAL SERVICES DEPARTMENT

DEPARTMENT DESCRIPTION

The Finance Department provides a variety of services to both external and internal customers. The Department is responsible for wastewater billing and collection services to external customers. For internal customers, the Department provides payroll, benefits administration, purchasing and payables services. The Department also provides investment, debt management, budget coordination and management services to the City Council, City Manager and citizens.

MISSION STATEMENT

To provide professional, accurate, and timely financial and accounting services to all customers which include, but are not limited to, all citizens, vendors, utility customers, media, City Council, and all Departments and employees of the City of Sedona.

2008-2009 OBJECTIVES

- ✓ Provide constant vigilance and monitoring of all financial activities.
- ✓ Promote early recognition of possible inaccuracies to facilitate appropriate reactions.
- ✓ Monitor and enforce a five-year Capital Planning program.

Did You Know?

You can pay your Wastewater utility bill online at www.sedonaaz.gov. Just click on the link titled "Automatic Bill Pay," located under News & Updates to register, and start saving time and postage immediately.

2007-2008 ACCOMPLISHMENTS

- ✓ Revised and updated Article 3-4 Purchasing to include contemporary price limits and controls.
- ✓ Deployed a Time & Attendance solution.
- ✓ Initiated a paperless city issued procurement card expense reporting system.

SIGNIFICANT CHANGES

- ✓ None

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
General Administration	\$ 25,957	\$ 43,694	\$ 43,373	\$ 43,035	
Wastewater	\$ 14,679	\$ -	\$ -	\$ -	
Payroll	\$ 30,515	\$ 33,588	\$ 32,292	\$ 35,493	
Payables/Purchasing	\$ 16,066	\$ 20,327	\$ 19,407	\$ 22,030	
General Receivable	\$ 4,185	\$ -	\$ -	\$ -	
Budget	\$ 25,617	\$ 30,734	\$ 30,611	\$ 32,598	
Debt/Investments	\$ 17,684	\$ 21,630	\$ 20,248	\$ 22,579	
Audit	\$ 38,095	\$ 48,366	\$ 47,247	\$ 50,884	
Total - Financial Services	\$ 172,797	\$ 198,339	\$ 193,178	\$ 206,620	4%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 139,768	\$ 154,059	\$ 151,367	\$ 164,145	
Administrative Cost	\$ 33,029	\$ 44,280	\$ 41,811	\$ 42,475	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Financial Services	\$ 172,797	\$ 198,339	\$ 193,178	\$ 206,620	4%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
General Administration	0.28	0.28	0.28	0.28	
Wastewater	0.37	0.37	0.37	0.37	
Payroll	0.55	0.50	0.50	0.50	
Payables/Purchasing	0.45	0.45	0.45	0.45	
General Receivable	0.13	0.13	0.13	0.13	
Budget	0.37	0.37	0.37	0.37	
Debt/Investments	0.25	0.25	0.25	0.25	
Audit	0.35	0.35	0.35	0.35	
Total - Financial Services	2.75	2.70	2.70	2.70	

CITY OF SEDONA

EXPENDITURE ANALYSIS

Financial Services BUDGETED ACTUAL BUDGETED ACTUAL BUDGETED **ADOPTED**

	2005-06	2005-06	2006-07	2006-07	2007-08	2008-2009
Salary/Wages	126,359	127,613	132,615	128,542	141,312	150,558
Overtime	1,686	1,297	1,686	1,633	1,799	1,922
Temp/Part-Time Wages	-	-	-	-	-	-
Direct Payroll Costs	9,795	9,685	10,274	9,593	10,948	11,665
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 137,840	\$ 138,594	\$ 144,575	\$ 139,768	\$ 154,059	\$ 164,145

Training/Staff Development	16,400	10,149	14,450	8,293	14,900	13,300
Professional Services	1,850	-	1,750	1,330	1,000	1,000
Advertising	1,700	2,212	1,700	2,070	2,500	2,500
Dues/Subscriptions/Licenses	2,300	1,710	2,000	1,883	1,930	1,875
Telephone	100	-	100	-	-	-
Service Charges	-	-	-	(11)	-	-
Printing/Office Supplies	3,700	2,788	2,800	3,086	3,400	3,900
Postage	75	-	75	111	150	150
Office Maintenance	300	161	180	492	200	325
Software Maintenance	3,200	3,395	-	-	-	-
Automobile Expense	125	92	125	93	200	-
Audit	15,000	19,542	15,750	15,683	18,500	19,425
Maint & Improvement/Janitorial	-	-	-	-	-	-
Sedona Public Library	-	-	-	-	-	-
Office Furniture - Non Capital	-	-	-	-	1,500	-
Office Equipment - Non Capital	-	-	-	-	-	-
Computer Hardware - Non Capital	-	-	-	-	-	-
Computer Software - Non Capital	-	-	-	-	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 44,750	\$ 40,048	\$ 38,930	\$ 33,029	\$ 44,280	\$ 42,475

Office Furniture						
Office Equipment						
Computer Hardware						
Computer Software						
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 182,590	\$ 178,642	\$ 183,505	\$ 172,797	\$ 198,339	\$ 206,620

Information Technology Department

DEPARTMENT DESCRIPTION

The Information Technology Department manages the acquisition and maintenance of all of the City's computer, network and communication systems, including computer hardware and software, servers, network switches, routers and firewalls, telephone systems, voice mail, e-mail, and the City's Internet and Intranet sites.

Geographic Information Systems (GIS) within the IT Department provides maps, data and spatial analysis to city departments and to the public through the City's comprehensive GIS application, the City's permit tracking database, and the City's Internet site www.SedonaAZ.gov.

MISSION STATEMENT

The Information Technology Department strives for operational excellence in all that we do. Our goal is exceptional customer service and support to City employees and citizens of Sedona in providing technology that delivers and ensures accurate, timely, and reliable information.

2008-2009 OBJECTIVES

- ✓ Implement City-Wide ERP system to integrate Financial systems, Payroll, Human Resources, Permitting, Public

Did You Know?

The City's IT staff has not increased in over 5 years! A staff of 4 supports *ALL* of the city's computer and phone systems.

Works Asset Management, and many more.

- ✓ Complete roll-out of Mobile Data Communications for Sedona Police Department
- ✓ Implement Disaster Recovery and Business Continuity plans for the city, including backup power, redundant data connections, and off-site data backup/storage

ACCOMPLISHMENTS 2007-2008

- ✓ Migrated many of the city's servers to a state-of-the-art "virtual" environment
- ✓ Implemented major Upgrade to Computer-Aided-Dispatch, Records Management and Accident Reporting for Police Department
- ✓ Completed a city survey and aerial mapping project resulting in new control points, high resolution imagery, and detailed planimetric and topographic data
- ✓ Implemented Digital Video Recording system in Police Department Vehicles

SIGNIFICANT CHANGES

- ✓ John Smith joined the City of Sedona as the Manager of the Information Technology department.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Administration	\$ 39,078	\$ 69,347	\$ 54,752	\$ 55,770	
Geographic Information Systems	\$ 73,789	\$ 94,234	\$ 91,489	\$ 97,427	
Information Technology	\$ 138,886	\$ 189,459	\$ 145,945	\$ 236,481	
Database Development	\$ 77,264	\$ 102,711	\$ 92,685	\$ 106,189	
Total - Information Technology	\$ 329,017	\$ 455,751	\$ 384,871	\$ 495,868	9%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 206,840	\$ 266,888	\$ 255,971	\$ 290,868	
Administrative Cost	\$ 122,177	\$ 188,863	\$ 128,900	\$ 205,000	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Information Technology	\$ 329,017	\$ 455,751	\$ 384,871	\$ 495,868	9%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Administration	0.52	0.52	0.52	0.52	
Geographic Information Systems	1.03	1.03	1.03	1.03	
Information Technology	0.85	0.85	0.85	1.85	
Database Development	1.31	1.31	1.31	1.31	
Total - Information Technology	3.70	3.70	3.70	4.70	27%

CITY OF SEDONA

EXPENDITURE ANALYSIS

	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ADOPTED
Information Technology	2005-06	2005-06	2006-07	2006-07	2007-08	2008-2009
Salary/Wages	215,652	219,710	231,069	193,009	245,692	270,198
Overtime	-	-	-	-	-	-
Temp/Part-Time Wages	-	-	2,230	-	2,230	-
Direct Payroll Costs	16,497	16,206	17,847	13,831	18,966	20,670
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 232,149	\$ 235,916	\$ 251,146	\$ 206,840	\$ 266,888	\$ 290,868

Training/Staff Development	18,250	13,419	15,000	7,313	18,200	19,150
Professional Services	12,500	8,050	10,000	-	16,000	22,000
Tech Support	5,800	3,361	5,800	-	5,800	4,100
Subscriptions/Dues/Licenses	5,640	3,013	16,890	10,851	19,101	4,000
Telephone Service	12,657	12,531	12,450	16,347	20,730	16,400
Printing/Office Supplies	2,920	2,319	2,920	3,252	2,920	2,150
Postage	400	89	400	5	400	600
System Maintenance	10,000	6,621	10,000	14,835	10,000	10,000
Office Maintenance	500	150	500	-	500	1,000
Lease Payments	-	-	-	-	-	-
Software Maintenance	32,600	33,368	79,500	67,162	91,912	116,500
Automobile Expense	-	25	-	166	-	-
Replacement & Extension	-	-	600	369	600	3,500
Office Furniture - Non Capital	-	-	200	200	200	3,000
Radio & Phone Equip - Non Capital	750	514	-	-	-	100
GIS Supplies	2,500	2,889	2,500	1,678	2,500	2,500
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 104,517	\$ 86,349	\$ 156,760	\$ 122,177	\$ 188,863	\$ 205,000

Office Furniture	-	-	-	-	-	-
Computer Hardware	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-
Data	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 336,666	\$ 322,265	\$ 407,906	\$ 329,017	\$ 455,751	\$ 495,868

LEGAL DEPARTMENT

DEPARTMENT DESCRIPTION

The Legal Department prosecutes all misdemeanor offenses, provides legal services and advice to City departments and the City Council, defends claims and suits brought against the City, drafts and/or reviews and approves all contracts entered into by the City, drafts all resolutions and ordinances submitted for City Council approval, and interfaces with and manages the activities of outside counsel.

MISSION STATEMENT

To provide quality legal advice and services to the City Council, City departments and commissions. To vigorously prosecute criminal cases in a fair manner that leads to just results.

2008-2009 OBJECTIVES

- ✓ Remodel the Legal Department's offices and physical space to alleviate cramped conditions and improve efficiency.

2007-2008 ACCOMPLISHMENTS

- ✓ Drafted and implemented vacation rental enforcement ordinance
- ✓ Implemented civil and criminal network case management system

Did You Know?

As a result of implementing the Vacation Rental Enforcement Ordinance, which outlawed the illegal advertising of short-term rentals, numerous websites have voluntarily eliminated language indicating that residential homes in Sedona can be rented for less than 30 days.

- ✓ Trained two paralegal interns who eventually joined City Staff.
- ✓ Reviewed impact of Prop. 207 and drafted various memorandums explaining to staff its impact.
- ✓ Provided legal direction concerning new legislation governing storage of weapons in public places such as courts, and assisted in implementing related policies and protocols.
- ✓ Worked with police department in implementing new legislation relating to impoundment of vehicles.
- ✓ Voluntarily submitted to a state audit concerning victim notification requirements and enacted suggested changes.
- ✓ Implemented numerous measures in DUI prosecutions to comply with proposed State requirements for processing cases within 120 days.
- ✓ Participated in Police training programs to improve arrest, investigation and courtroom testimony functions.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Administration	\$ 42,444	\$ 28,003	\$ 32,945	\$ 43,627	
Wastewater	\$ 54,689	\$ 57,902	\$ 57,104	\$ 60,658	
Criminal Prosecution	\$ 139,148	\$ 155,834	\$ 151,943	\$ 161,223	
Land Development	\$ 58,662	\$ 81,251	\$ 69,255	\$ 78,012	
General Civil	\$ 82,264	\$ 64,188	\$ 78,374	\$ 137,253	
Total - Legal Department	\$ 377,207	\$ 387,178	\$ 389,621	\$ 480,773	24%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 317,725	\$ 337,418	\$ 344,228	\$ 357,313	
Administrative Cost	\$ 59,482	\$ 49,760	\$ 45,393	\$ 123,460	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Legal Department	\$ 377,207	\$ 387,178	\$ 389,621	\$ 480,773	24%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Administration	0.35	0.34	0.34	0.34	
Wastewater	0.75	0.69	0.69	0.69	
Criminal Prosecution	1.10	2.02	2.02	2.02	
Land Development	0.90	0.89	0.89	0.89	
General Civil	0.90	0.86	0.86	0.86	
Total - Legal Department	4.00	4.80	4.80	4.80	

CITY OF SEDONA

EXPENDITURE ANALYSIS

	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ADOPTED
Legal Department	2005-06	2005-06	2006-07	2006-07	2007-08	2008-2009
Salary/Wages	254,285	222,337	286,290	296,810	312,660	331,141
Overtime	1,339	-	-	-	-	-
Temp Part-Time Wages	-	-	780	-	780	780
Direct Payroll Cost	19,555	16,252	21,961	20,915	23,978	25,392
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 275,179	\$ 238,589	\$ 309,031	\$ 317,725	\$ 337,418	\$ 357,313

Training/Staff Development	6,000	4,749	6,000	9,356	6,000	6,000
Professional Services	2,000	14,185	2,500	17,481	2,500	2,500
Subscriptions/Dues/Licenses	6,965	1,835	2,460	2,175	2,460	2,460
Telephone	800	425	800	184	2,000	1,200
On-Line Research	8,020	6,836	6,000	4,651	3,000	3,000
Office/Printing Supplies	2,010	1,753	2,000	1,880	2,000	2,000
Postage	200	-	200	219	100	100
Lease Purchase	-	-	-	-	-	-
Software Update	-	722	-	-	-	-
Automobile Expense	250	236	250	359	250	250
Legal Fees	75,000	695	50,000	18,043	25,000	100,000
Recording Fees	200	-	200	-	200	-
Office Furniture - Non Capital	900	-	-	120	2,000	1,000
Computer Software - Non Capital	-	-	-	349	-	-
Radio & Phone Equipment - Non Capital	-	-	-	800	-	-
Law Library	3,000	2,497	3,000	2,661	3,000	3,000
Witness Fees	750	1,510	750	842	750	750
Prosecutorial Services	-	-	500	362	500	1,200
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 106,095	\$ 35,442	\$ 74,660	\$ 59,482	\$ 49,760	\$ 123,460

Office Furniture						-
Office Equipment						-
Computer Software						-
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 381,274	\$ 274,031	\$ 383,691	\$ 377,207	\$ 387,178	\$ 480,773

CITY CLERK

DEPARTMENT DESCRIPTION

The City Clerk Department handles elections, records management, Council Packet preparation and community resources.

MISSION STATEMENT

We assist Council, staff and citizens with support services and vital information in a timely manner. We provide arts, culture, leisure and recreational opportunities in a clean, safe environment. We endeavor to keep both our internal and external customers informed.

2008-2009 OBJECTIVES

- ✓ Continue to improve the level of services that are provided to the public.
- ✓ Increase the public ability to request records through the city's website.
- ✓ Provide a link for accessing the Code of Ordinance from the city's website.

ACCOMPLISHMENTS 2007-2008

Did You Know?

The City Clerk Office is no longer under Community Services Department. It is a separate department located in the City Clerk/Municipal Court Building.

SIGNIFICANT CHANGES

- ✓ Parks & Recreation has been reassigned from the Community Services Department to it's own department, located in the Parks & Recreation Building.
- ✓ Senior Referral Service is now under the City Manager's Office.

**City of Sedona
Budget Summary by Department**

BUDGET BY PROGRAM	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Clerk Administration	\$ 161,604	\$ 184,643	\$ 156,342	\$ 200,145	
Parks Administration	\$ 116,113	\$ 144,462	\$ -	\$ -	
Community Services Administration	\$ 52,907	\$ 41,070	\$ 40,495	\$ -	
Sr. Information/Referral Program	\$ 27,257	\$ 40,642	\$ -	\$ -	
Business Registrations	\$ 8,677	\$ 11,131	\$ 13,495	\$ 32,971	
Total - City Clerk	\$ 366,557	\$ 421,948	\$ 210,332	\$ 233,117	-45%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 325,977	\$ 363,513	\$ 154,215	\$ 193,767	
Administrative Cost	\$ 40,579	\$ 58,435	\$ 56,117	\$ 39,350	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - City Clerk	\$ 366,557	\$ 421,948	\$ 210,332	\$ 233,117	-45%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Clerk Administration	2.84	2.64	2.18	2.89	
Parks Administration	1.88	1.88	2.78	-	
Community Services Administration	0.93	0.93	0.93	-	
Sr. Information/Referral Specialist	0.50	1.00	1.00	-	
Business Registrations	-	0.20	0.66	0.86	
Total - City Clerk	6.15	6.65	7.55	3.75	-50%

CITY OF SEDONA

EXPENDITURE ANALYSIS

City Clerk	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Salary/Wages	259,341	258,639	311,751	303,343	337,163	166,467
Overtime	403	915	604	123	517	306
Temp/Part-Time	-	11,236	-	-	-	13,224
Direct Payroll Costs	19,883	20,662	23,895	22,511	25,833	13,770
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 279,627	\$ 291,452	\$ 336,250	\$ 325,977	\$ 363,513	\$ 193,767

Training/ACCS	6,625	4,923	3,925	1,711	5,942	6,675
Professional Services	6,050	3,760	3,500	9,877	4,000	10,120
Commission Support	1,500	565	7,700	3,362	3,700	-
Advertising	11,000	15,523	16,200	13,381	14,000	14,000
Dues/Subscriptions/Licenses	843	613	608	479	693	555
Telephone	1,390	1,517	1,600	1,379	1,600	-
Printing/Office Supplies	4,500	7,362	9,400	4,041	7,200	4,400
Postage	-	2,014	2,340	935	2,000	2,100
Office Maintenance	150	-	100	231	100	300
Lease Purchase Payments	-	-	-	-	-	-
Software Maintenance	2,675	1,200	-	-	-	-
Automobile Expense	-	134	500	36	350	200
Recording Fees	150	107	200	37	200	1,000
Maintenance/Janitorial	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Gasoline	-	-	-	-	150	-
Community Based Services	-	-	-	-	-	-
Office Furniture - Non Capital	-	-	5,050	4,946	2,500	-
Office Equipment - Non Capital	-	-	-	123	-	-
Phone & Radio Equipment - Non Capital	-	-	-	43	-	-
Special Programs	-	-	-	-	-	-
Elections	30,000	14,050	-	-	16,000	-
Public Information Programs	-	-	-	-	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 64,883	\$ 51,769	\$ 51,123	\$ 40,579	\$ 58,435	\$ 39,350

Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Computer Hardware	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Radio & Phone Equipment	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 344,510	\$ 343,221	\$ 387,373	\$ 366,557	\$ 421,948	\$ 233,117