

STREETS DIVISION of PUBLIC WORKS DEPARTMENT

DEPARTMENT DESCRIPTION

The Streets Division of the Public Works Department maintains City roadways, street signage, lighting, traffic signals, and drainage facilities within rights-of-way and easements. The division is also responsible for emergencies such as flooding, snow removal, and accident clean up. The division handles street naming and right-of way permits.

Did You Know?

The Streets Department is the first responder to sewer spills and has the responsibility to contain the spill, prevent it from entering the stormwater system and help with decontamination and cleanup.

MISSION STATEMENT

The mission of the Public Works Department Streets Division of the City of Sedona, with public safety being of the highest priority, is to provide prompt, professional and efficient service in the maintenance areas of roadways, sidewalks, street landscaping, street signage, lighting, traffic signals, drainage ways, and right-of-ways; to respond to flooding, snow removal, and accident clean-up emergencies; and to look for innovative ways to enhance the appearance of the city, in a manner which takes into account the direction of the City Manager, the City Council, the Public Works Director, and the desires of the citizens of Sedona, as well as the professional standards governing maintenance activities.

contracts such as those in place for Citywide Paving, Concrete and Storm Drainage, traffic signal maintenance, street sweeping, striping and weed control work

- ✓ Perform pavement preservation on recently paved City streets
- ✓ Overlay Shelby Drive, Fairview Heights Subdivision, Broken Arrow Vista Subdivision, Broken Arrow Heights Subdivision (west of SR 179) and Grasshopper Lane
- ✓ Implement retroreflectivity program to measure reflectivity of signs and replace those that do not meet standards
- ✓ Purchase a scissors lift
- ✓ Continue to implement the storm drainage cleaning program
- ✓ Improve the landscape maintenance program

2008-2009 OBJECTIVES

- ✓ Conduct speed studies on heavily traveled streets
- ✓ Reduce the number of inappropriate regulatory signs
- ✓ Continue the use of multi-task

2007-2008 ACCOMPLISHMENTS

- ✓ Implemented a Job Order Contract for Citywide Paving, Concrete and Storm Drainage.
- ✓ Implemented Street Sweeping, Striping, Traffic Signal and Weed Control Contracts
- ✓ Overlaid Coffee Pot Drive, Forest Road

- and San Patricio Drive
- ✓ Performed pavement preservation on City streets
- ✓ Received a grant from FEMA for the Doodlebug Road mitigation project
- ✓ Striped streets throughout the City
- ✓ Processed 198 right-of-way permits and 91 address change requests
- ✓ Processed 9 banner permits
- ✓ Developed a planned maintenance calendar
- ✓ Helped install the interactive speed sign on Dry Creek Road
- ✓ Provided electricity to the Christmas tree in Uptown
- ✓ Implemented a work order program
- ✓ Began increased Uptown trash pickup program

SIGNIFICANT CHANGES

- ✓ With the changes and improvements on SR 179, the Streets Department will have a larger area of landscaping to maintain

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	\$ 133,825	\$ 212,220	\$ 197,799	\$ 156,971	
In-House Engineering Services	\$ 7,434	\$ 7,880	\$ 7,200	\$ 8,106	
Traffic	\$ 89,741	\$ 134,111	\$ 122,775	\$ 214,208	
Road & Drainage Rehab	\$ 841,905	\$ 926,658	\$ 853,684	\$ 1,074,519	
Emergency Mgmt Coordination	\$ 25,263	\$ 91,436	\$ 45,102	\$ 96,355	
R-O-W Maintenance	\$ 125,254	\$ 218,567	\$ 131,260	\$ 257,564	
Landscaping	\$ 38,078	\$ 113,750	\$ 96,870	\$ 113,989	
Traffic Signals	\$ 26,674	\$ 39,190	\$ 23,017	\$ 52,289	
Total - Streets Fund	\$ 1,288,176	\$ 1,743,812	\$ 1,477,707	\$ 1,974,001	13%

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	\$ 216,299	\$ 306,418	\$ 258,069	\$ 322,935	
Streets/Traffic Expenditures	\$ 722,256	\$ 1,262,200	\$ 1,128,419	\$ 1,493,404	
Administrative Cost	\$ 349,621	\$ 155,194	\$ 71,219	\$ 157,662	
Assets	\$ -	\$ 20,000	\$ 20,000	\$ -	
Total - Streets Fund	\$ 1,288,176	\$ 1,743,812	\$ 1,477,707	\$ 1,974,001	13%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Administration	0.22	0.25	0.27	0.27	
In-House Engineering Services	0.10	0.10	0.10	0.10	
Traffic	0.73	1.13	1.53	1.53	
Road & Drainage Rehab	1.16	1.19	1.21	1.21	
Emergency Mgmt Coordination	0.10	0.13	0.15	0.15	
R-O-W Maintenance	1.09	2.12	2.14	3.94	
Total - Streets Fund	3.40	4.90	5.40	7.20	33%

CITY OF SEDONA						
EXPENDITURE ANALYSIS						
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ADOPTED
Streets Fund	2005-06	2005-06	2006-07	2006-07	2007-08	2008-2009
Salary & Wages	159,076	146,726	194,362	151,652	206,024	223,260
Overtime	5,242	50	3,093	566	3,281	5,377
Direct Payroll Cost	12,718	10,777	15,105	11,046	16,012	17,491
Retirement	12,735	10,082	16,981	12,788	19,047	18,374
STD/LTD Insurance	1,717	732	1,907	1,311	2,088	2,034
Health/Dental/Life Insurance	62,404	39,111	59,650	36,749	47,783	44,512
Workers Compensation	3,136	341	2,547	2,186	8,635	9,395
Flex Leave Reimbursement	1,931	321	2,817	-	3,548	2,492
SUB-TOTAL SALARIES & WAGES	\$ 258,959	\$ 208,140	\$ 296,462	\$ 216,299	\$ 306,418	322,935
Administration & Storage Yard	90,000	84,430	90,000	84,568	119,700	89,291
Right-of-Way Maintenance	130,000	62,740	135,512	99,756	232,000	257,661
Traffic Control	40,000	57,613	93,816	26,139	30,000	113,436
Drainage Rehabilitation	60,000	12,277	62,544	66,137	15,000	15,750
Storm Emergencies	30,000	10,760	31,272	16,645	30,000	35,000
Road Rehabilitation	400,000	282,785	400,000	266,010	475,500	622,266
Drainage Maintenance	330,000	114,249	250,000	108,167	250,000	230,000
Roadway Materials	35,000	5,158	32,000	1,922	10,000	10,000
Pavement Preservation	150,000	45,029	100,000	52,911	100,000	120,000
SUBTOTAL STREETS/TRAFFIC EXPENDITURES	\$ 1,265,000	\$ 675,040	\$ 1,195,144	\$ 722,256	\$ 1,262,200	1,493,404
Employee Exams	-	-	200	-	200	200
Uniform Allowance	500	676	600	1,067	600	600
Training/Staff Development	3,800	3,955	4,950	3,279	6,200	5,750
Professional Services	25,000	12,917	77,000	17,021	5,000	5,000
Advertising	-	1,217	-	371	-	-
Subscriptions/Dues/Licences	602	245	602	458	922	495
Telephone	1,500	1,792	1,500	2,462	2,022	2,242
Office Supplies	500	1,176	-	-	-	-
Postage	50	-	-	-	-	-
Equipment Rental	8,000	2,183	6,000	3,240	4,000	3,280
Lease Purchase	-	-	-	-	-	-
Equipment Repair/Maintenance	3,000	-	3,000	27	3,000	2,000
Software Maintenance	-	-	-	-	-	-
Automobile Expense	6,900	13,043	12,000	9,024	1,260	1,200
Non-Spendable Contingency	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Disaster/Emergency Account	50,000	-	50,000	-	50,000	50,000
Utilities	28,100	25,858	31,000	22,886	34,590	43,625
Gasoline	-	-	-	5,273	12,000	12,000
Solid Waste	1,700	1,939	1,900	1,687	1,750	1,920
Office Furniture - Non Capital	-	-	-	-	400	300
Computer Software - Non Capital	-	-	-	425	-	-
Machinery & Equipment - Non Capital	1,500	1,678	1,500	1,779	2,000	2,000
Radio & Phone Equipment - Non Capital	-	-	350	441	-	300
Spec Supplies/Safety Equipment	1,200	1,330	4,750	1,677	3,250	3,750
Special Supplies	5,000	2,989	26,000	2,764	6,000	6,000
Traffic Safety/Study	-	-	30,000	-	-	-
Pedestrian Improvements	-	-	20,000	-	-	-
Sidewalks (repairs & additions)	-	-	3,000	-	2,000	2,000
Uptown Enhancements (Turnback)	-	-	-	250,000	-	-
Overlays (NACOG)	-	164,485	-	-	-	-
Landscaping/Materials/Supply	20,000	5,149	20,000	25,740	20,000	15,000
Transfer to Capital Improvement Fund	250,000	-	-	-	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 407,352	\$ 240,633	\$ 294,352	\$ 349,621	\$ 155,194	\$ 157,662
Machinery & Equipment	-	-	-	-	-	-
Computer Software	18,500	-	-	-	-	-
Vehicles	-	-	-	-	20,000	-
Land Acquisition	-	-	-	-	-	-
Improvements	-	67,495	-	-	-	-
SUBTOTAL CAPITAL EXPENDITURES	\$ 18,500	\$ 67,495	\$ -	\$ -	\$ 20,000	\$ -
GRAND TOTAL	\$ 1,949,811	\$ 1,191,307	\$ 1,785,958	\$ 1,288,176	\$ 1,743,812	\$ 1,974,001

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
Grants Fund	\$ 439,970	\$ 3,038,984	\$ 200,660	\$ 1,580,117	
Total - Grants Fund	\$ 439,970	\$ 3,038,984	\$ 200,660	\$ 1,580,117	-48%

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	\$ 139,572	\$ 243,584	\$ 178,493	\$ 190,463	
Administrative Cost	\$ 300,398	\$ 2,795,400	\$ 22,167	\$ 1,389,654	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Grants Fund	\$ 439,970	\$ 3,038,984	\$ 200,660	\$ 1,580,117	-48%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Grants Fund	3.10	4.00	3.50	2.50	
Total - Grants Fund	3.10	4.00	3.50	2.50	-29%

CITY OF SEDONA

EXPENDITURE ANALYSIS

GRANT FUND	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Safe Schools Grant (SOC School District)	72,639	100,330	146,115	123,038	144,030	154,673
Yavapai County [P.A.N.T.]	151,213	154,203	165,565	16,534	65,091	-
CDBG	8,524	5,318	-	-	34,463	35,790
SUB-TOTAL SALARIES & WAGES	\$ 232,376	\$ 259,851	\$ 311,680	\$ 139,572	\$ 243,584	\$ 190,463

Antonsen Stage Donation/State Grants	-	-	404,291	-	-	-
Pool/Park Donations	-	-	-	-	-	2,500
Jordan Historical Park	-	-	-	-	-	-
CDBG -	250,000	66,385	-	75	369,000	332,800
Jameson Park - Donations	1,000	448	1,000	-	1,000	3,283
City Park Trees	2,800	1,746	2,800	324	1,000	2,475
Jordan Historical Park Trees	-	-	-	84	200	1,797
Household Hazardous Waste	-	-	-	-	-	100,000
Federal/State/County Funding	-	-	-	-	2,000,000	-
Historic Preservation Grant	10,000	1,271	10,000	2,876	10,000	14,000
ADOT Transit Grant (FTA Sec. 5311 Rural Program)	107,777	-	332,762	-	-	-
Transit Grant (FTA Sec. 5309 Formula)	497,805	-	978,850	-	-	-
Transit Grant (FTA Sec. 5311 Rural Transit)	284,595	114,741	284,595	277,033	-	-
Donations - Birch/Landscaping	-	-	-	-	5,000	-
ADEQ -	-	-	-	-	125,000	25,000
Growing Smarter Grant	-	-	10,000	-	10,000	20,000
LTA II (ACCS \$5,000)	5,000	21,623	5,000	-	-	-
LTA II (Coconino County)	-	23,979	-	-	-	-
Public Works Grants	-	-	50,000	-	205,000	575,000
Police Explorers Donations	3,800	4,514	4,000	4,169	2,500	6,481
Bullet Proof Vest	4,500	-	21,700	3,045	1,200	2,000
Canine Grant Funds	-	190	100	464	500	1,058
D.A.R.E. Grant & Contributions	-	-	2,150	-	-	-
MISCELLANEOUS	-	-	-	-	-	210,000
Governors Office Highway Safety	35,000	-	31,576	12,329	45,000	60,000
R.I.C.O. Funds / Yavapai County	-	-	-	-	-	-
CJEF Grants	-	13,219	-	-	-	-
DUI Abatement Council	15,876	-	20,000	-	20,000	31,356
Stewards of Public Lands	-	-	-	-	-	1,000
Volunteer Donations	-	-	-	-	-	904
JAG/LLEB Grant	1,932	1,192	2,500	-	-	-
Communications Center	2,600,000	-	-	-	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 3,820,085	\$ 249,309	\$ 2,161,324	\$ 300,398	\$ 2,795,400	\$ 1,389,654

SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 4,052,461	\$ 509,160	\$ 2,473,004	\$ 439,970	\$ 3,038,984	\$ 1,580,117

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
Partners Against Narcotic Trafficking Fund	\$ 577,295	\$ 594,301	\$ 563,217	\$ 670,871	
Total - PANT Fund	\$ 577,295	\$ 594,301	\$ 563,217	\$ 670,871	13%

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	\$ 544,839	\$ 503,767	\$ 490,101	\$ 572,571	
Administrative Cost	\$ 32,456	\$ 57,492	\$ 41,765	\$ 98,300	
Assets	\$ -	\$ 33,042	\$ 31,351	\$ -	
Total - PANT Fund	\$ 577,295	\$ 594,301	\$ 563,217	\$ 670,871	13%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Partners Against Narcotic Trafficking Fund	9.00	9.00	9.00	9.00	
Total - PANT Fund	9	9	9	9	

CITY OF SEDONA

EXPENDITURE ANALYSIS

P.A.N.T. Fund	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Salary/Wages	456,572	401,548	483,294	293,730	230,779	248,313
Overtime	80,000	81,569	76,589	132,459	165,129	216,000
Direct Payroll Costs	24,721	24,634	36,972	20,498	16,418	12,008
Retirement	46,436	54,304	74,122	45,489	33,576	36,433
STD/LTD Insurance	2,216	1,438	2,750	1,223	1,483	1,281
Health/Dental/Life Insurance	61,623	68,734	77,928	37,130	42,572	42,981
Workers Compensation	13,116	12,836	22,309	11,729	10,696	12,005
Uniform Allowance	5,908	4,387	6,388	2,437	3,114	3,550
Unemployment	-	-	-	144	-	-
SUB-TOTAL SALARIES & WAGES	\$ 690,592	\$ 649,450	\$ 780,352	\$ 544,839	\$ 503,767	\$ 572,571

Exams	-	-	-	264	-	-
Training/Staff Development	-	-	-	71	15,000	24,000
Professional Services	-	-	-	-	-	-
Telephone	12,280	13,323	13,195	12,539	11,150	12,000
Office/Printing Supplies	6,100	3,307	2,000	3,252	5,288	8,000
Postage	-	-	-	7	-	-
Office Maintenance	630	449	650	200	712	300
Automobile Expenses	-	-	-	280	-	-
Software Updates	-	-	-	406	-	-
Rent	21,837	21,748	22,212	13,666	-	-
Office Equipment - Non Capital	900	-	-	-	-	-
Computer Hardware - Non Capital	-	-	-	177	-	-
Computer Software - Non Capital	-	-	-	-	-	-
Radio & Phone Equip - Non Capital	-	-	-	457	-	-
Special Supplies/Safety Equipment	1,770	141	550	1,008	24,342	6,000
Miscellaneous/Refunds/Costs	-	1,398	-	129	1,000	48,000
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 43,517	\$ 40,364	\$ 38,607	\$ 32,456	\$ 57,492	\$ 98,300

Computer Hardware	-	-	-	-	25,740	-
Vehicles	-	-	-	-	-	-
Office Equipment	-	-	-	-	7,302	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ 33,042	\$ -
GRAND TOTAL	\$ 734,109	\$ 689,815	\$ 818,959	\$ 577,295	\$ 594,301	\$ 670,871

CITY OF SEDONA

EXPENDITURE ANALYSIS

Development Impact Fees	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Contingency	-	-	-	-	-	-
Storm Drainage	150,000	-	175,000	-	65,000	65,000
General/Public Facilities	-	-	50,000	-	50,000	45,000
Parks & Open Space	90,000	8,290	110,500	36,764	102,500	217,500
Law Enforcement	40,000	-	50,000	40,000	44,000	-
Streets & Signals	810,000	-	820,750	445,750	391,500	276,500
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 1,090,000	\$ 8,290	\$ 1,206,250	\$ 522,514	\$ 653,000	\$ 604,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,090,000	\$ 8,290	\$ 1,206,250	\$ 522,514	\$ 653,000	\$ 604,000

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
Community Facility District Fund - Fairfield	\$ 74,711	\$ 115,934	\$ 85,752	\$ 298,755	
Total - CFD - Fairfield Fund	\$ 74,711	\$ 115,934	\$ 85,752	\$ 298,755	158%

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	\$ 13,641	\$ 28,434	\$ 27,222	\$ 28,755	
Administrative Cost	\$ 61,070	\$ 87,500	\$ 58,530	\$ 270,000	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - CFD - Fairfield Fund	\$ 74,711	\$ 115,934	\$ 85,752	\$ 298,755	158%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Community Facility District Fund - Fairfield	0.30	0.55	0.55	0.55	
Total - CFD - Fairfield Fund	0.30	0.55	0.55	0.55	

CITY OF SEDONA

EXPENDITURE ANALYSIS

C. F. D.- FAIRFIELD

	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Salary/Wages	7,753	8,479	9,511	9,819	20,316	21,368
Overtime	134	17	110	-	196	208
Direct Payroll Costs	616	645	736	719	1,569	1,651
Retirement	601	583	827	808	1,867	1,931
STD/LTD Insurance	78	42	118	91	198	204
Health/Dental/Life Insurance	3,144	1,961	2,062	1,867	3,227	2,355
Workers Compensation	267	-	124	337	767	768
Flex Leave Reimbursement	164	94	138	-	294	271
SUB-TOTAL SALARIES & WAGES	\$ 12,757	\$ 11,821	\$ 13,626	\$ 13,641	\$ 28,434	\$ 28,755

Contingency	-	-	-	-	-	10,000
District Set Up	-	-	-	-	-	-
89A Landscaping	-	-	-	-	25,000	-
Traffic/Corridor Studies	-	-	47,500	-	5,000	-
Teen Center/Skateboard Park	-	-	20,000	20,000	-	-
Creekwalk	-	-	-	-	22,500	30,000
Park Improvements	-	-	-	-	-	50,000
Swimming Pool Improvements	-	-	-	-	-	20,000
Uptown Enhancement (Turnback/Roundabout)	50,000	50,000	100,000	-	10,000	15,000
Parking Facility	-	-	-	-	-	100,000
Computer Software/Message Switch	20,000	-	20,000	12,528	-	-
Transfer to General Fund/Operations	-	-	127,846	28,542	25,000	45,000
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 70,000	\$ 50,000	\$ 315,346	\$ 61,070	\$ 87,500	\$ 270,000

	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 82,757	\$ 61,821	\$ 328,972	\$ 74,711	\$ 115,934	\$ 298,755

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
Community Facility District Fund - Summit	\$ 68,535	\$ 91,788	\$ 47,148	\$ 274,319	
Total - CFD - Summit Fund	\$ 68,535	\$ 91,788	\$ 47,148	\$ 274,319	199%

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	\$ -	\$ 4,288	\$ 3,592	\$ 4,319	
Administrative Cost	\$ 68,535	\$ 87,500	\$ 43,556	\$ 270,000	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - CFD - Summit Fund	\$ 68,535	\$ 91,788	\$ 47,148	\$ 274,319	199%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Community Facility District Fund - Summit			0.05	0.05	
Total - CFD - Summit Fund			0.05	0.05	

CITY OF SEDONA

EXPENDITURE ANALYSIS

C. F. D.- SUMMIT

	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Salary/Wages	-	-	-	-	3,328	3,374
Overtime	-	-	-	-	-	-
Direct Payroll Costs	-	-	-	-	255	258
Retirement	-	-	-	-	303	302
STD/LTD Insurance	-	-	-	-	27	29
Health/Dental/Life Insurance	-	-	-	-	271	293
Workers Compensation	-	-	-	-	56	16
Flex Leave Reimbursement	-	-	-	-	48	48
SUB-TOTAL SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ 4,288	\$ 4,319
Contingency	-	-	-	-	-	10,000
89A Landscaping	-	-	-	-	25,000	-
Traffic/Corridor Studies	-	-	47,500	-	5,000	-
Skateboard Park	10,000	-	20,000	20,000	-	-
Sidewalks	-	-	-	-	-	-
Uptown Enhancement (Turnback/Roundabout)	50,000	50,000	100,000	-	10,000	15,000
Parking Facility	-	-	-	-	-	100,000
Creekwalk	-	-	-	-	22,500	30,000
Park Improvements	-	-	-	-	-	50,000
Swimming Pool Improvements	-	-	-	-	-	20,000
Computer Software/Message Switch	20,000	-	20,000	20,000	-	-
Transfer to General Fund/Operations	-	-	127,846	28,535	25,000	45,000
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 80,000	\$ 50,000	\$ 315,346	\$ 68,535	\$ 87,500	\$ 270,000
GRAND TOTAL	\$ 80,000	\$ 50,000	\$ 315,346	\$ 68,535	\$ 91,788	\$ 274,319