

PARKS & RECREATION DEPARTMENT

DEPARTMENT DESCRIPTION

The Parks & Recreation Department budgets, develops recreational programs/events for residents of Sedona to enjoy. We also oversee the safe, clean and efficient maintenance of city pool, parks and trail systems.

Did You Know?

Sedona has a Youth basketball Program for boys and girls in the 1st through 8th grades? Place picture of kids playing here

MISSION STATEMENT

It is the mission of the Sedona Parks and Recreation Department to provide diverse year-round leisure opportunities through the preservation of open space, park settings, recreational facilities and recreation programs/events for the citizen’s visitors and future generations of Sedona.

ACCOMPLISHMENTS 2007-2008

- ✓ Completion of ADA Parking and Sidewalk
- ✓ Renovation of soccer fields
- ✓ Development of year round recreation schedule
- ✓ Added play ground equipment for younger children
- ✓

2008-2009 OBJECTIVES

- ✓ Development of new recreational programs
- ✓ Submittal of Preservation grant for Jordan Historical Park
- ✓ Increase in swimming pool hours
- ✓ Construction of ADA restrooms at Posse Ground Park
- ✓ Continue work on Creek walk Design
- ✓ Completion of remodel of restrooms at softball fields

SIGNIFICANT CHANGES

Restructured Parks and Recreation into a City Department.
Hired three new employees to the Parks and Recreation Administrative team.
Moved Parks and Recreation Administrative office over with other City Department at City Hall

**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
Parks Administration	\$ -	\$ 144,462	\$ 130,742	\$ 88,921	
Recreation Programs	\$ 49,072	\$ 53,103	\$ 48,690	\$ 96,536	
Swimming Pool	\$ 101,458	\$ 127,664	\$ 93,387	\$ 142,908	
Parks Maintenance	\$ 266,857	\$ 291,725	\$ 283,287	\$ 353,351	
Custodial Maintenance	\$ 82,547	\$ 98,100	\$ 84,017	\$ 104,600	
Youth Commission	\$ -	\$ 10,314	\$ 9,074	\$ 2,300	
Total - Parks & Recreation	\$ 499,934	\$ 725,368	\$ 649,197	\$ 788,617	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	\$ 268,539	\$ 423,828	\$ 350,907	\$ 420,782	
Administrative Cost	\$ 231,396	\$ 301,540	\$ 298,290	\$ 367,835	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Parks & Recreation	\$ 499,934	\$ 725,368	\$ 649,197	\$ 788,617	9%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Parks Administration				1.2	
Recreation Programs	1.25	1.25	1.25	1	
Swimming Pool	0.75	0.75	0.75	1	
Parks Maintenance	3.7	3.7	3.5	4.5	
Custodial Maintenance					
Youth Commission					
Total - Parks & Recreation	5.71	5.7	5.5	7.7	40%

CITY OF SEDONA

EXPENDITURE ANALYSIS

Community Services Parks & Recreation	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Salary/Wages	176,049	177,440	187,825	181,575	194,233	286,907
Overtime	8,045	10,057	8,389	13,668	8,925	10,588
Temp/Part-Time Wages	57,416	59,449	57,416	54,861	58,976	92,674
Direct Payroll Costs	18,475	18,509	19,402	18,433	20,053	30,613
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 259,985	\$ 265,455	\$ 273,032	\$ 268,539	\$ 282,187	\$ 420,782

Uniform Allowance	6,325	4,736	6,750	5,059	6,425	5,760
Training/Staff Development	2,950	2,935	2,950	1,805	3,700	12,470
Professional Services	81,600	66,439	87,400	66,101	83,400	108,020
Commission Support	-	-	-	-	-	10,150
Advertising	-	-	-	-	-	6,000
Dues/Subscriptions/Licenses	780	497	780	517	870	1,535
Telephone	3,040	3,026	2,910	3,155	2,910	2,000
Printing/Office Supplies	1,000	158	800	99	350	1,850
Office Maintenance	-	-	-	-	-	-
Equipment Repair	7,175	534	1,500	1,095	1,500	2,500
Software Maintenance	850	295	-	-	-	-
Automobile Expense	6,650	6,236	5,480	3,813	5,300	1,850
Spendable Contingency	-	-	-	-	-	15,000
Rents	500	310	300	240	1,900	3,800
Maintenance/Janitorial	21,000	23,573	23,500	20,404	23,500	33,500
Grounds Maintenance	34,000	36,192	34,000	34,210	30,000	40,000
Utilities	89,310	81,349	105,570	84,588	102,000	101,700
Gasoline & Oil	-	-	-	3,308	-	4,000
Community Based Services	-	-	-	-	-	-
Office Furniture - Non Capital	-	-	-	-	-	-
Machinery & Equipment - Non Capital	2,000	2,331	500	365	1,600	1,000
Special Programs	7,700	3,040	6,300	3,131	6,300	8,500
Special Supplies/Safety Equip/Emergency Suppl	2,500	258	1,100	106	10,650	1,200
Chemicals	6,500	4,555	6,500	3,398	8,000	7,000
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 273,880	\$ 236,464	\$ 286,340	\$ 231,396	\$ 288,405	\$ 367,835

Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Radio & Phone Equipment	-	-	-	-	-	-
Park Improvements	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 533,865	\$ 501,919	\$ 559,372	\$ 499,934	\$ 570,592	\$ 788,617

GENERAL SERVICES

DEPARTMENT DESCRIPTION

General Services provides support services for departments. It also includes funding for community based services and debt service for City Hall. The City's emergency reserve and inter-fund transfers to Streets and Capital Funds are also included in this budget.

2007-2008 ACCOMPLISHMENTS

- ✓ Continued to provide funding for community based not-for-profit groups and various community wide events
- ✓ Distributed via e-mail a monthly employee newsletter titled "The Inside Connection," which recognizes departmental and staff accomplishments, provides safety and lifestyle tips and provides a forum for various Sedona topics
- ✓ In an effort to conserve water, the City converted several fountains into planters containing drought tolerant plants
- ✓ Lobbied the Federal Government for funding support of major City infrastructure projects.

Did You Know?

The City continues to seek electronic alternatives to achieve a paperless environment.

SIGNIFICANT CHANGES

- ✓ Absorbed Training & Staff development expenditures previously in Human Resources budget
- ✓ Providing funding for Council Action Mailers to be sent to all residents of Sedona
- ✓ Transferred in telephone utility charges from all other departments
- ✓ Refreshing various department copiers under a lease agreement
- ✓ Continue to provide funding for community based not-for-profit groups and various community wide events

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	\$ 401,433	\$ 367,700	\$ 370,213	\$ 340,500	
Public Information	\$ 61,349	\$ 77,800	\$ 46,946	\$ 74,778	
Debt/Investments/Bonds	\$ 469,798	\$ 717,341	\$ 395,261	\$ 827,675	
Community Based Services	\$ 1,338,575	\$ 1,388,450	\$ 1,378,930	\$ 1,462,798	
Insurance	\$ 324,109	\$ 451,325	\$ 391,488	\$ 445,000	
Property Management	\$ -	\$ 267,345	\$ 98,124	\$ 90,400	
Total - General Services	\$ 2,595,263	\$ 3,269,961	\$ 2,680,962	\$ 3,241,151	-1%

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	\$ -	\$ -	\$ -	\$ -	
Administrative Cost	\$ 2,595,263	\$ 3,269,961	\$ 2,680,962	\$ 3,241,151	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - General Services	\$ 2,595,263	\$ 3,269,961	\$ 2,680,962	\$ 3,241,151	-1%

CITY OF SEDONA

EXPENDITURE ANALYSIS

	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ADOPTED
General Services	2005-06	2005-06	2006-07	2006-07	2007-08	2008-2009
Property Taxes	4,500	7,961	-	-	4,900	3,000
Employment Benefits	-	396	-	(7,681)	-	-
Training/Staff Development	2,600	431	9,000	11,548	1,000	15,800
Professional Services	21,000	119,335	60,000	154,448	271,000	94,278
Commission Support	-	-	-	58	-	-
Advertising	26,100	33,444	50,000	38,496	37,000	16,000
Subscriptions/Dues/Licenses	2,650	2,612	3,000	2,819	2,000	3,000
Telephone	48,000	37,170	42,500	34,358	40,500	64,000
Service Charges	25,000	32,978	27,500	42,184	28,000	36,800
Office/Printing Supplies	39,500	37,192	33,500	36,236	38,600	21,300
Postage	13,800	17,124	16,775	15,977	15,800	16,000
Office Maintenance	6,700	11,057	11,500	13,182	13,700	5,400
City Hall Debt	172,898	206,105	282,259	282,170	302,800	315,784
Automobile Expense	2,800	1,577	1,500	3,523	4,500	3,500
Legal Settlements/Deductibles	100,000	(5,019)	100,000	25,760	100,000	100,000
Spendable Contingencies	260,000	-	650,000	-	315,000	425,000
Emergency Management	-	-	-	-	5,000	-
Rent	2,325	4,088	4,000	5,792	5,000	5,000
Inter-Fund Transfers to Prop Mgmt - CAM / Taxes	75,000	88,273	90,000	88,273	-	-
Maintenance/Janitorial	28,000	14,898	28,000	15,713	69,170	45,350
Grounds Maintenance	15,000	16,212	25,000	-	35,000	30,000
Utilities	51,800	56,382	54,570	58,015	71,560	85,250
Property & Casualty Insurance	345,575	288,864	397,411	309,343	351,325	345,000
Gas & Oil	-	-	-	284	1,000	500
Sedona Public Library	330,600	327,842	383,000	353,000	392,575	401,833
Yavapai Emergency Services Contract	6,000	5,239	7,000	2,141	5,000	5,000
B&G/Child Development Program	-	-	-	8,382	25,000	10,000
Community Service Contracts	90,245	65,301	78,350	79,620	93,085	126,465
Adult Community Center	92,840	92,500	110,815	90,815	113,585	130,000
Sedona Main Street	65,795	65,795	68,032	68,032	69,733	71,686
Visitor Center/Committee	576,697	563,515	607,720	697,072	669,472	692,813
COP Debt Service/Refinance Series 2002 (1994)	-	-	-	-	-	-
COP Administration Fees	5,000	1,852	2,500	1,182	2,500	2,500
Arbitrage	-	1,550	-	-	-	-
Office Furniture - Non Capital	-	-	20,325	-	-	-
Office Equipment - Non Capital	-	1,980	-	3,876	-	-
Improvements - Building	-	-	-	-	-	-
Improvements - ADA Compliance	-	500	-	2,910	-	-
Special Supplies/Safety Equipment/Emergency	-	2,862	-	1,007	615	500
Public Information Program	3,000	366	2,500	13,554	22,500	30,000
Sedona Teen Center	50,000	50,000	45,000	45,000	45,000	25,000
Inter-Fund Transfers to Capital	1,052,382	98,120	106,502	98,172	118,041	114,391
Transfer to Grants Fund	-	21,225	-	-	-	-
Transfer to Employee Insurance Trust Fund	-	400,000	-	-	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 3,511,307	\$ 2,661,768	\$ 3,318,259	\$ 2,595,263	\$ 3,269,961	\$ 3,241,151
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-
Radio & Phone Equipment	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 3,511,307	\$ 2,661,768	\$ 3,318,259	\$ 2,595,263	\$ 3,269,961	\$ 3,241,151

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT DESCRIPTION

The Community Development Department is comprised of six major divisions and provides staff support to the City Council, Planning and Zoning Commission, Historic Preservation Commission, Housing Commission, Water Conservation Advisory Committee and Board of Adjustment.

The Building Safety Division reviews and approves building permits, conducts building inspections during the construction process, interprets all building codes and calculates sewer connection fees.

The Code Enforcement Division investigates and seeks compliance of Land Development Code and City Code violations; processes liquor license applications and variance requests, and coordinates community special events.

The Current Planning Division reviews and processes all new development proposals, including impact fees calculations.

The Long Range Planning Division coordinates and manages updates and amendments to the Community Plan, Land Development Code, and related planning projects and provides staff assistance to the Historic Preservation Commission.

The Development Services Division coordinates and administers the “One Stop Shop” customer service center processes building permits, sign permits and other related permit applications and

Did You Know?

On December 11, 2007, the Sedona City Council approved the Sedona Housing Policy, which is one of the most comprehensive housing policies in the State.

provides secretarial support for Community Development.

The Housing Division implements goals and policies of the City Council and Housing Commission pertaining to affordable housing and administer the City’s Community Development Block Grant program.

MISSION STATEMENT

Managing growth through responsible stewardship and excellent customer service - *we make a difference.*

2008-2009 OBJECTIVES

- ✓ Managing the preparation of an Economic Sustainability and Re-development Strategy including specific planning and potential new zoning approach for priority areas within the City.
- ✓ Complete an ordinance that would allow the rental of accessory dwelling units, including guest houses.
- ✓ Development of a public parking lot in Uptown.
- ✓ Prepare national historic nomination for

- the Chapel of the Holy Cross.
- ✓ Initiate a major amendment to the Community Plan allowing for higher densities for affordable housing in specific areas.
- ✓ Revise building heights, massing, the Design Review Manual and the Tree Code.
- ✓ Develop a wireless communication facilities master plan for the City of Sedona.

2007-2008 ACCOMPLISHMENTS

- ✓ Adoption of the 2006 International Building Codes and new building permit fees.
- ✓ Partner in the completion of the Uptown Enhancement Project.
- ✓ Implementation of a Mobile Home Replacement Program as part of the Community Development Block Grant funding.
- ✓ Continued implementation of the Small Grants Assistance Program for historic preservation.
- ✓ Completion and City Council approval of the Sedona Housing Policy.
- ✓ The Housing Commission completed a documentary on affordable housing issues in Sedona and the Verde Valley.
- ✓ City Council approved new “Conserve and Save”, “Smart Rinse” and “Water Recognition” water conservation programs.
- ✓ Conversion of water fountains in the City Hall courtyard to low water use demonstration native plant gardens.
- ✓ The Hart Store (Hummingbird House) was listed on the National Register of Historic Places.
- ✓ Received Governor’s Excellence in

Rural Development Award as a participating partner in the Verde Valley Regional Plan.

- ✓ In 2007 processed six zone changes, seven conditional use permits, nine development review applications, five subdivisions, five final plat amendments, five historic landmark applications, 26 minor land division permits, and two administrative waivers.
- ✓ In 2007, processed permits for 63 new single family residences, 94 residential remodels/additions, five new multi-family residential units, nine new commercial projects, 48 commercial remodels/additions, 102 permanent sign permits, 103 temporary sign permits, 55 temporary use permits, 21 liquor licenses and over 2500 general code enforcement inspections conducted.

SIGNIFICANT CHANGES

- ✓ The budget for the Water Conservation Advisory Committee has been moved from the City Manager’s budget to the Community Development budget.

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
Support Services	\$ 259,466	\$ 300,568	\$ 303,900	\$ 323,623	
Building Safety	\$ 167,387	\$ 183,247	\$ 188,186	\$ 206,820	
Code Enforcement	\$ 69,631	\$ 79,088	\$ 78,732	\$ 85,767	
Current Planning	\$ 114,208	\$ 171,927	\$ 123,097	\$ 182,318	
Long Range Planning	\$ 233,889	\$ 270,334	\$ 199,759	\$ 422,783	
Historic Preservation	\$ 46,005	\$ 51,550	\$ 25,350	\$ 45,335	
Community Plan	\$ 9,172	\$ 13,300	\$ 12,080	\$ 13,300	
Housing Commission	\$ 67,778	\$ 83,146	\$ 99,207	\$ 79,362	
P&Z Commission	\$ 16,156	\$ 20,455	\$ 13,055	\$ 22,192	
Transit	\$ 447,953	\$ 316,000	\$ 276,107	\$ 286,898	
Water Committee	\$ -	\$ -	\$ 8,000	\$ 11,763	
Total - Community Development	\$ 1,431,646	\$ 1,489,615	\$ 1,327,473	\$ 1,680,161	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	\$ 780,034	\$ 871,115	\$ 835,529	\$ 915,463	
Administrative Cost	\$ 651,611	\$ 618,500	\$ 491,944	\$ 764,698	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Community Development	\$ 1,431,645	\$ 1,489,615	\$ 1,327,473	\$ 1,680,161	13%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Support Services	4.15	4.15	4.55	4.65	
Building Safety	2.90	2.90	2.90	2.90	
Code Enforcement	1.25	1.25	1.25	1.25	
Current Planning	3.00	3.00	3.00	3.00	
Long Range Planning	1.80	1.69	1.80	1.80	
Historic Preservation	0.40	0.37	0.35	0.33	
Community Plan	-	-	-	-	
Housing Commission	0.70	1.80	0.82	0.68	
P&Z Commission	0.40	0.25	0.36	0.37	
Transit	-	0.20	-	-	
Water Committee	-	-	-	0.05	
Total - Community Development	14.60	15.61	15.03	15.03	

**CITY OF SEDONA
EXPENDITURE ANALYSIS**

	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Community Development						
Salary/Wages	703,668	687,110	779,097	719,556	800,661	841,026
Overtime	7,641	8,027	8,143	8,277	8,549	9,381
Temp/Part-time	-	8,691	11,877	-	-	-
Direct Payroll Costs	53,830	52,086	61,132	52,201	61,905	65,056
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 765,139	\$ 755,914	\$ 860,249	\$ 780,034	\$ 871,115	\$ 915,463
Training/Staff development	22,060	12,612	20,000	18,019	22,000	28,000
Professional Services	249,752	150,006	881,522	571,036	515,800	623,398
Commission Support	10,420	6,399	9,500	9,686	10,500	13,000
Advertising	12,650	8,619	9,510	10,500	11,000	18,500
Subscriptions/Dues/Licenses	2,450	2,639	2,375	2,214	2,950	3,500
Telephone	2,760	760	1,500	1,097	2,850	1,500
Printing/Office Supplies	15,000	21,366	15,000	15,073	19,000	25,700
Postage	600	276	3,100	958	3,050	4,200
Office Maintenance	-	-	-	250	-	-
Lease Purchase Payments	-	-	-	-	-	-
Equipment Repair	600	613	600	131	1,100	600
Software Maintenance	6,000	5,200	-	-	-	-
Automobile Expense	3,500	5,961	6,800	3,619	2,000	2,100
Legal Fees - Cultural Park	-	-	-	-	-	-
Recording Fees	150	116	350	68	350	-
Rent	2,400	2,310	2,500	3,244	2,600	3,400
Grounds Maintenance	-	-	-	-	-	500
Gasoline	-	-	-	2,296	5,500	5,800
Community Based Services	-	-	15,000	8,672	15,000	15,000
Office Furniture - Non Capital	1,700	-	2,500	2,831	-	-
Computer Hardware - Non Capital	-	-	-	-	-	-
Computer Software - Non Capital	-	-	-	-	-	-
Radio & Phone Equipment - Non Capital	-	-	-	-	-	-
Improvements - Non Capital	-	-	-	-	-	-
Special Programs	-	-	-	-	-	-
Special Supplies/Safety Equip./Emerg./Tool	900	729	800	1,917	800	3,900
Community Plan	-	-	-	-	-	-
Regional Planning	-	-	-	-	-	-
Transfer to Grant/Match Funds	2,233	-	1,000	-	4,000	15,600
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 333,175	\$ 217,606	\$ 972,057	\$ 651,611	\$ 618,500	\$ 764,698
Office furniture	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-
Computer Hardware/Software	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Radio & phone equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,098,314	\$ 973,521	\$ 1,832,306	\$ 1,431,645	\$ 1,489,615	\$ 1,680,161

PUBLIC WORKS DEPARTMENT

DEPARTMENT DESCRIPTION

The Public Works Department has four divisions: Administration, Engineering, Streets, and Wastewater. The Department is responsible for facility maintenance, public streets, storm drainage and wastewater facilities. Our responsibility includes care of City buildings, development of improvement plans, and inspection of construction, operation and maintenance as they relate to these facilities. The department also reviews engineering plans for private development projects (commercial and residential) as they affect these facilities; and provides input to Community Development regarding drainage, roadways, traffic, and wastewater.

MISSION STATEMENT

The mission of the Public Works Department is to provide for the design, construction, maintenance and operation of the roads, storm drainage facilities, city buildings, and wastewater facilities within and related to the City of Sedona. Additionally, to assist other City Departments with its expertise in these areas, in a manner which takes into account the direction of the City Manager, the City Council, the desires of the citizens of Sedona, and professional standards applicable to these activities.

Did You Know?

The City Council added a new section to the City Code. City Code Section 14 Stormwater specifies what is allowable to put into the City storm drainage system and provides penalties for violation.

2008-2009 OBJECTIVES

- ✓ Develop a data base for the maintenance of city buildings
- ✓ Implement the construction of the Chapel Sewer and Storm Drainage Project
- ✓ Implement the construction of the Harmony-Windsong Drainage Project
- ✓ Oversee the installation of City facilities to be constructed as part of the ADOT SR179 Improvements project
- ✓ Implement enforcement of the City Code Section 14 - Stormwater
- ✓ Work with ADOT towards installation of a traffic signal at SR89A/Airport Road
- ✓ Begin Sedona Traffic Study
- ✓ Complete installation of Odor Control facility
- ✓ Complete ADA handicapped ramp improvements
- ✓ Compilation of Development and Best Management Practice standards document

2007-2008 ACCOMPLISHMENTS

- ✓ Council approval of City Code Chapter 14 -Stormwater
- ✓ Adoption of updated Stormwater

Permit

- ✓ Update of Stormwater web site
- ✓ Began construction of 3 major sewer pump station project
- ✓ Began design of Harmony-Windsong drainage project
- ✓ Selected contractor to construct Chapel Sewer and Storm drainage project
- ✓ Completed construction of the Kachina/Arroyo Seco Collection system
- ✓ Agreed to participate with ADOT in installation of SR 89A/Airport Road traffic signal
- ✓ Added Facility Manager function to the Department
- ✓ Worked with IS department on completion of aerial flight and new mapping
- ✓ Inspected ¼ of City storm drainage outfalls
- ✓ Complete sidewalk along SR 89A, so that sidewalk reaches from Uptown to Upper Red Rock Loop Road and to Sedona High School.
- ✓ Completed Point Source Discharge Study
- ✓ Developed consistent programs (joint meetings, PW fair, department wide standards) to integrate working relationships of various Public Works divisions

SIGNIFICANT CHANGES

- ✓ Addition of Facility Manager
- ✓ Approval of City Code Section 14 Stormwater Ordinance
- ✓ Staff increases for Wastewater Operators and Inspectors
- ✓ Retirement of Charlie Stephenson - Inspector II

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 - PW	\$ 82,080	\$ 120,227	\$ 110,278	\$ 137,398	
Administration - WW	\$ 13,006	\$ 13,924	\$ 12,754	\$ 14,179	
Wastewater	\$ 40,150	\$ 42,844	\$ 39,403	\$ 44,497	
Safety	\$ 1,795	\$ 2,010	\$ 1,865	\$ 2,136	
Development Review	\$ 48,482	\$ 52,050	\$ 50,129	\$ 53,966	
In-House Engineering Services	\$ 26,505	\$ 28,113	\$ 27,821	\$ 49,309	
Public Works	\$ 30,979	\$ 32,610	\$ 29,848	\$ 32,971	
Streets	\$ 26,165	\$ 30,900	\$ 16,731	\$ 32,349	
StormWater	\$ 1,639	\$ 12,500	\$ 10,000	\$ 59,400	
Property Management	\$ -	\$ -	\$ 22,245	\$ 45,565	
Total - Public Works	\$ 270,802	\$ 335,178	\$ 321,074	\$ 471,771	41%

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	\$ 208,699	\$ 220,028	\$ 226,735	\$ 315,759	
Administrative Cost	\$ 62,102	\$ 115,150	\$ 94,339	\$ 156,012	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Public Works	\$ 270,802	\$ 335,178	\$ 321,074	\$ 471,771	41%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Administration	0.27	0.24	0.24	0.74	
Administration	0.21	0.19	0.19	0.19	
Wastewater	0.64	0.56	0.56	0.56	
Safety	0.04	0.04	0.04	0.04	
Development Review	0.90	0.89	0.89	0.89	
In-House Engineering Services	0.45	0.44	0.44	0.44	
Public Works	0.45	0.40	0.40	0.90	
Streets	0.69	0.69	0.69	0.69	
Property Management				0.95	
Total - Public Works	3.65	3.45	3.45	5.40	57%

CITY OF SEDONA

EXPENDITURE ANALYSIS

PUBLIC WORKS

	BUDGETED 2005-06	ACTUAL 2005-06	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ADOPTED 2008-2009
Salary/Wages	181,362	177,436	185,581	190,233	199,315	285,719
Overtime	1,222	571	1,031	545	1,454	4,145
Direct Payroll Costs	13,968	13,591	14,276	14,124	15,359	22,175
Employee Benefits	2,400	3,695	3,720	3,798	3,900	3,720
SUB-TOTAL SALARIES & WAGES	\$ 198,952	\$ 195,293	\$ 204,608	\$ 208,699	\$ 220,028	\$ 315,759

Uniforms	-	-	-	-	500	500
Training/Staff Development	6,800	7,039	12,000	7,717	14,000	20,215
Professional Services	26,800	8,160	21,000	500	14,000	58,980
Consulting Services	-	-	-	-	-	-
Advertising	3,800	2,346	6,100	2,007	5,100	10,100
Subscriptions/Dues/Licenses	10,750	4,063	5,600	3,584	5,600	4,898
Telephone	2,000	722	1,600	1,514	2,900	2,350
Printing/Office Supplies	3,150	3,779	3,650	3,339	4,850	5,000
Postage	50	12	50	31	50	100
Office Maintenance	-	-	500	315	2,500	500
Lease Purchase Payments	-	-	-	-	-	-
Software Maintenance	1,800	1,261	-	-	-	-
Automobile Expense	2,500	2,002	2,500	1,663	900	500
Legal Fees	-	-	-	-	-	-
Rent	450	845	1,000	927	1,000	1,000
Maintenance/Janitorial	-	-	-	-	-	900
Utilities	-	-	-	-	-	-
Gasoline	-	-	-	904	1,800	2,480
Community Based Services - Sedona Recycles	29,886	30,100	39,123	39,123	40,100	41,264
Solid Waste Management	6,000	-	-	-	-	-
Office Furniture - Non Capital	1,250	1,182	1,250	-	-	3,000
Computer Hardware - Non Capital	-	-	-	-	-	-
Computer Software - Non Capital	-	-	-	-	-	-
Radio & Phone Equipment - Non Capital	-	-	-	344	250	250
Special Supplies/Safety Equip./Emerg./Tool	825	136	1,075	135	21,100	3,475
Special Supplies	2,250	96	2,050	-	500	500
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 98,311	\$ 61,742	\$ 97,498	\$ 62,102	\$ 115,150	\$ 156,012

Office furniture	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-
Computer Hardware/Software	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Radio & phone equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 297,263	\$ 257,035	\$ 302,106	\$ 270,802	\$ 335,178	\$ 471,771

ARTS & CULTURE

DEPARTMENT DESCRIPTION

The Arts and Culture Department manages the City’s arts and culture programs and work plan of the Arts and Culture Commission, which includes Arts Education Programs, Community Grants for Art Organizations and Artists, Qualifying Funds, Mayor’s Arts Awards, Art in Public Places, and Art in Private Development.

Did You Know?
Four local artist groups and six galleries of the Sedona Gallery Association participated in loaning artwork for display in City Hall public areas during fiscal year 2007-2008.

MISSION STATEMENT

The mission of the Sedona Arts and Culture Commission is to be the catalyst for creating excellence in the arts, thus contributing to a vital economy and the highest quality of life for all.

2007-2008 ACCOMPLISHMENTS

2008-2009 OBJECTIVES

- ✓ Implement Mayor’s Arts Awards Program for individuals, businesses, and organizations that have made an outstanding contribution to the arts.
- ✓ Explore the development of an Arts Trust Fund.
- ✓ Develop Arts & Culture Commission Belief Statement on Culture.
- ✓ Explore the possibility of Sedona as a learning center for the arts.
- ✓ Continue partnership with local artist groups and Sedona Gallery Association to have loaned artwork on display in City Hall public areas.
- ✓ Continue to work on public art opportunities with various projects.

- ✓ Provided Qualifying Funds to Sedona’s five major arts organizations.
- ✓ Awarded \$55,000 in grants to local artists and art organizations.
- ✓ Continued partnership with school district for coordination of the Artist in the Classroom project.
- ✓ Provided funding for a Summer Arts Program for local youth.
- ✓ Continued partnership with Keep Sedona Beautiful to display winning entries of anti-litter poster competition.
- ✓ Created and distributed a public information brochure on the Arts & Culture Commission.
- ✓ Continued Commission participation with the Creek Walk Committee and the Sedona Economic Development Task Force.



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
Arts Administration	\$ 198,816	\$ 205,900	\$ 208,170	\$ 208,064	
Public Relations/Information Services	\$ 21,492	\$ 23,102	\$ 21,877	\$ 23,746	
Art in Public Places	\$ 19,858	\$ 21,449	\$ 21,754	\$ 22,525	
Arts in Education	\$ 29,308	\$ 32,166	\$ 29,443	\$ 32,408	
Total - Arts & Culture	\$ 269,474	\$ 282,617	\$ 281,244	\$ 286,744	1%

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	\$ 68,595	\$ 74,357	\$ 73,034	\$ 78,534	
Administrative Cost	\$ 200,878	\$ 208,260	\$ 208,210	\$ 208,210	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Arts & Culture	\$ 269,474	\$ 282,617	\$ 281,244	\$ 286,744	1%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Arts Administration	0.25	0.35	0.45	0.45	
Public Relations/Information Services	0.20	0.25	0.25	0.25	
Art in Public Places	0.25	0.30	0.30	0.30	
Performing Arts	0.20	0.00	0.00	0.00	
Arts in Education	0.10	0.10	0.10	0.10	
Total - Arts & Culture	1	1	1.1	1.1	0%

CITY OF SEDONA

EXPENDITURE ANALYSIS

	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ADOPTED
Arts & Culture	2005-06	2005-06	2006-07	2006-07	2007-08	2008-2009
Salary/Wages	58,340	59,728	62,318	63,800	69,073	72,953
OverTime	-	50	-	163	-	-
Temp/Part-Time	-	158	1,782	-	-	-
Direct Payroll Costs	4,463	4,565	4,903	4,632	5,284	5,581
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 62,803	\$ 64,501	\$ 69,003	\$ 68,595	\$ 74,357	\$ 78,534
Training/Staff Development	2,700	3,431	2,900	2,800	3,600	3,900
Professional Services	-	58	-	-	-	-
Commission Support	600	609	600	181	600	250
Advertising	2,500	792	2,500	2,329	2,500	2,500
Subscriptions/Dues/Licenses	1,033	1,043	1,033	1,039	1,060	930
Telephone	50	-	50	-	-	-
Printing/Office Supplies	600	780	600	683	600	730
Postage	-	-	-	-	-	-
Automobile Expense	250	98	-	-	-	-
Utilities	-	-	-	-	-	-
Office Furniture - Non Capital	-	-	-	-	-	-
Machinery & Equip - Non-Capital	-	-	-	-	-	-
Special Programs	52,900	51,849	79,900	193,847	199,900	199,900
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 60,633	\$ 58,659	\$ 87,583	\$ 200,878	\$ 208,260	\$ 208,210
Office Furniture	-	-	-	-	-	-
Computer Hardware	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 123,436	\$ 123,160	\$ 156,586	\$ 269,474	\$ 282,617	\$ 286,744

POLICE DEPARTMENT

DEPARTMENT DESCRIPTION

To provide basic law enforcement and crime prevention services to the citizens and visitors of Sedona. The department has staff on patrol and in our dispatch center twenty-four hours a day, seven days a week. Administrative and other support personnel work differing shifts throughout the week. The police department is the sole public safety agency within city government.

MISSION STATEMENT

The mission of the Sedona Police Department is to serve the members of our community in a productive partnership, working to provide professional public safety services that enhance the City's quality of life. Through teamwork, we are dedicated to consistently providing exceptional customer service to those in need. We pledge to serve our community with honesty, fairness, and integrity at all times.

2008-2009 OBJECTIVES

- ✓ Implement Traffic Service Representatives for Uptown parking management and public assistance
- ✓ Complete program to determine feasibility of photo traffic enforcement for Sedona
- ✓ Train all officers in forged document recognition investigation

Did You Know?

The volunteer Field Support Unit began transporting non-violent prisoners to jail facilities in Camp Verde, Flagstaff, and Prescott in September 2007. Since then volunteers have made 100 trips and saved the department a total of 174 hours.

- ✓ Implement social host ordinance with local school district to prevent underage drinking
- ✓ Work with IT to implement mobile computing for patrol field force

2007-2008 ACCOMPLISHMENTS

- ✓ Hired communications/records supervisor
- ✓ Completed upgrade on computer aided dispatch, records management, and police reporting software
- ✓ Added two new officers within existing budget
- ✓ Filled council-authorized part-time records clerk
- ✓ Command officer selected to attend FBI National Academy

SIGNIFICANT CHANGES

- ✓ Radio maintenance contract with Sedona Fire District
- ✓ Increased ammunition prices

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	\$ 383,296	\$ 377,707	\$ 363,893	\$ 376,638	
Patrol	\$ 1,311,821	\$ 1,387,986	\$ 1,316,815	\$ 1,336,176	
Investigations	\$ 138,452	\$ 210,821	\$ 178,191	\$ 210,799	
Communications	\$ 309,471	\$ 444,514	\$ 336,470	\$ 465,386	
Animal Control	\$ 88,149	\$ 96,602	\$ 81,641	\$ 92,864	
School Resource Officer	\$ 15,967	\$ 23,470	\$ 7,581	\$ 27,620	
Partners Against Narcotics Trafficking	\$ 65,865	\$ 75,658	\$ 74,690	\$ 81,188	
Parking Enforcement	\$ -	\$ 102,366	\$ 185	\$ 81,745	
STEP	\$ -	\$ -	\$ 91,292	\$ 131,098	
Total - Police Department	\$ 2,313,022	\$ 2,719,124	\$ 2,450,758	\$ 2,803,514	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	\$ 2,015,983	\$ 2,365,236	\$ 2,167,051	\$ 2,428,310	
Administrative Cost	\$ 293,980	\$ 352,288	\$ 283,047	\$ 367,704	
Assets	\$ 3,058	\$ 1,600	\$ 660	\$ 7,500	
Total - Police Department	\$ 2,313,022	\$ 2,719,124	\$ 2,450,758	\$ 2,803,514	3%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Administration	4.85	4.85	4.85	4.50	
Patrol	19.85	19.85	19.65	19.60	
Investigations	2.80	2.80	3.00	2.90	
Communications	9.00	9.00	10.00	10.00	
Animal Control	1.00	1.00	1.00	1.00	
School Resource Officer	-	-	-	-	
Partners Against Narcotics Trafficking	-	1.00	1.00	1.00	
Parking Enforcement	-	-	2.00	2.00	
STEP	-	-	-	2.00	
Total - Police Department	37.50	38.50	41.50	43.00	4%

CITY OF SEDONA

EXPENDITURE ANALYSIS

Police Department	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ADOPTED
	2005-06	2005-06	2006-07	2006-07	2007-08	2008-2009
Salary/Wages	1,569,093	1,409,377	1,695,640	1,596,153	1,910,305	2,023,564
Overtime	278,684	351,874	301,370	345,356	353,856	271,080
Shift-Differential Pay	-	-	-	-	-	31,200
Direct Payroll Costs	53,031	44,153	57,143	50,373	68,605	67,706
Uniform Allowance	17,600	16,445	27,300	24,101	32,470	34,760
SUB-TOTAL SALARIES & WAGES	\$ 1,918,408	\$ 1,821,847	\$ 2,081,453	\$ 2,015,983	\$ 2,365,236	\$ 2,428,310

Employee Exams	2,935	4,272	4,000	5,032	4,508	4,533
Training/Staff Development	15,100	16,966	18,000	28,958	33,987	31,000
Professional Services	-	-	-	833	-	-
Advertising	-	-	-	-	-	-
Subscriptions/Dues/Licenses	5,349	5,075	6,000	5,100	8,132	9,867
Telephone	6,156	5,967	5,417	5,351	6,961	4,492
Printing/Office Supplies	14,300	13,483	13,000	16,308	13,400	13,250
Postage	-	-	-	-	-	-
Office Maintenance	3,725	-	-	-	-	-
Office Equipment Rental	240	236	132	57	132	120
Lease Purchase	-	-	-	-	-	-
Equipment Repair	4,850	5,689	7,830	7,516	7,395	12,850
Software Maintenance	24,150	23,644	-	-	-	-
Automobile Expense	35,000	41,561	34,200	43,731	36,500	40,200
Rent	2,580	2,580	2,580	2,580	2,580	2,580
Maintenance/Janitorial	4,250	4,153	3,740	3,383	350	170
Utilities	-	-	-	-	-	-
Gasoline	31,200	58,926	49,800	63,327	56,200	62,000
Community Based Services	3,225	3,225	3,335	3,335	3,417	3,513
Humane Society	40,875	40,875	41,006	41,006	42,318	42,649
Office Furniture - Non Capital	2,000	1,553	7,760	4,339	1,200	2,300
Office Equipment - Non Capital	-	-	-	-	-	-
Computer Hardware - Non Capital	-	-	-	-	-	-
Safety/Emerg. Equip. - Non Capital	12,150	-	-	-	-	500
Radio & Phone Equip. - Non Capital	4,927	5,896	3,804	579	1,503	2,242
Special Supplies	32,043	55,129	86,887	41,732	107,405	103,388
Public Information Program	1,200	2,233	2,200	3,743	4,850	5,600
Miscellaneous refunds/costs	2,000	1,300	1,300	1,093	1,450	1,450
DARE/Special Supplies	1,000	-	-	-	-	-
Transfer to Grant Fund / Matching funds	20,000	6,504	20,000	15,979	20,000	25,000
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 269,255	\$ 299,267	\$ 310,991	\$ 293,980	\$ 352,288	\$ 367,704

Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	6,500
Computer Software	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Safety/Emergency Equipment	-	-	-	-	-	-
Radio/Phone Equipment	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Improvements	-	-	-	3,058	1,600	1,000
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ 3,058	\$ 1,600	\$ 7,500
GRAND TOTAL	\$ 2,187,663	\$ 2,121,115	\$ 2,392,444	\$ 2,313,022	\$ 2,719,124	\$ 2,803,514

MUNICIPAL COURT

DEPARTMENT DESCRIPTION

The Municipal Court is the judicial branch of Sedona City government and is also a part of the State of Arizona court system. The Court is responsible for the adjudication of several different types of cases including: civil traffic, parking, city code violations, criminal traffic, including D.U.I.'s and criminal misdemeanor violations. The Court also handles Petitions for Orders of Protection and Injunctions Prohibiting Harassment. The Judge also performs weddings.

MISSION STATEMENT

The mission of the Sedona Municipal Court is to serve the community and to protect individual rights through the administration of justice. We pledge to serve each member of our community promptly with integrity, fairness, and respect.

2008-2009 OBJECTIVES

- ✓ Increase efficiency in case processing
- ✓ Increase efficiency in payment processing with the new fines collection system
- ✓ Stay current in issuance of warrants

Did You Know?

That as of December 31, 2007 the number of traffic tickets filed was 43% above the number of tickets filed over the same 6 month period in 2006.

2007 -2008 ACCOMPLISHMENTS

- ✓ Since September 2007 the Court has been current in issuing all warrants within 24 hours of the order.
- ✓ The Court Clerk vacancy has been filled.
- ✓ A Temporary Weapon Storage locker has been purchased and installed in the lobby for Court and Council meetings.
- ✓ A Community Restitution Program, formerly called "Community Service" has been initiated.

SIGNIFICANT CHANGES

- ✓ With the employment of 5 new Sedona Police Officers and the creation of a new Traffic Patrol Unit the Police Department is filing approximately 43% more tickets than in the previous year.

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	\$ 72,510	\$ 76,807	\$ 76,460	\$ 133,394	
Trials & Hearings	\$ 100,707	\$ 111,669	\$ 109,934	\$ 104,824	
Records Management	\$ 47,611	\$ 57,753	\$ 55,691	\$ 51,087	
Financial Duty	\$ 60,031	\$ 67,532	\$ 62,617	\$ 61,072	
Total - Municipal Court	\$ 280,860	\$ 313,761	\$ 304,702	\$ 350,377	12%

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	\$ 220,514	\$ 252,456	\$ 235,909	\$ 280,771	
Administrative Cost	\$ 60,346	\$ 61,305	\$ 68,793	\$ 69,606	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Municipal Court	\$ 280,860	\$ 313,761	\$ 304,702	\$ 350,377	12%

STAFFING BY PROGRAM	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Percent Over Last Year
Administration	0.90	0.90	0.90	0.75	
Trials & Hearings	1.25	1.25	1.25	2.60	
Records Management	1.35	1.35	1.35	1.25	
Financial Duty	1.50	1.50	1.50	1.40	
Total - Municipal Court	5	5	5	6	20%

CITY OF SEDONA

EXPENDITURE ANALYSIS	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ADOPTED
Municipal Court	2005-06	2005-06	2006-07	2006-07	2007-08	2008-2009
Salary/Wages	207,293	195,327	232,646	191,567	233,092	259,035
Overtime	1,717	12,012	1,937	12,940	1,424	2,170
Temp/Part-Time	-	3,042	-	841	-	-
Direct Payroll Costs	15,989	15,649	17,946	15,165	17,940	19,566
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 224,999	\$ 226,030	\$ 252,529	\$ 220,514	\$ 252,456	\$ 280,771
Training/Staff Development	3,900	2,852	3,900	2,891	3,900	3,900
Professional Services	6,500	12,817	7,000	23,565	11,500	22,000
Subscriptions/Dues/Licenses	2,225	1,750	2,292	980	1,392	1,701
Telephone	840	720	900	750	900	700
Service Charges	824	1,744	841	2,105	2,500	650
Office/Printing Supplies	4,800	3,700	2,800	3,182	2,800	3,300
Postage	103	20	105	40	105	105
Office Maintenance	-	-	-	-	-	-
Office Equipment Rental	-	-	-	-	-	-
Software Maintenance	5,700	6,125	6,250	6,500	6,500	6,900
Automobile Expense	567	170	708	530	708	850
Legal Fees	15,000	27,655	28,000	18,803	28,000	29,000
Audit	-	-	-	1,000	-	-
Rent	-	-	-	-	-	-
Maintenance/Janitorial	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Office Furniture - Non Capital	-	5,136	-	-	1,000	-
Office Equipment - Non Capital	-	186	-	-	-	-
Radio & Phone Equip. - Non Capital	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Prisoner Charges	-	-	-	-	-	-
Jury Remunerations	2,000	349	2,000	-	2,000	500
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 42,459	\$ 63,224	\$ 54,796	\$ 60,346	\$ 61,305	\$ 69,606
Office Furniture						-
Office Equipment						-
Computer Software						-
Computer Hardware						-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 267,458	\$ 289,254	\$ 307,325	\$ 280,860	\$ 313,761	\$ 350,377