

AGENDA

4:30 P.M.

CITY OF SEDONA, CITY COUNCIL MEETING

TUESDAY, MAY 22, 2018

NOTES:

- Public Forum:
Comments are generally limited to **3 minutes**.
- Consent Items:
Items listed under Consent Items have been distributed to Council Members in advance for study and will be enacted by one motion. Any member of the Council, staff or the public may remove an item from the Consent Items for discussion. Items removed from the Consent Items may be acted upon before proceeding to the next agenda item.
- Meeting room is wheelchair accessible. American Disabilities Act (ADA) accommodations are available upon request. Please phone 928-282-3113 at least two (2) business days in advance.
- City Council Meeting Agenda Packets are available on the City's website at:

www.SedonaAZ.gov

GUIDELINES FOR PUBLIC COMMENT

PURPOSE:

- To allow the public to provide input to the City Council on a particular subject scheduled on the agenda.
- This is not a question/answer session.

PROCEDURES:





- Fill out a "Comment Card" and deliver it to the City Clerk.
- When recognized, use the podium/microphone.
- State your:
 1. Name and
 2. City of Residence
- Limit comments to **3 MINUTES**.
- Submit written comments to the City Clerk.

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE/MOMENT OF SILENCE/ROLL CALL


2. CITY'S VISION

3. CONSENT ITEMS - APPROVE

LINK TO DOCUMENT =

- a. Minutes - May 8, 2018 City Council Regular Meeting. 
- b. AB 2376 Approval of a Special Event Liquor License for Canned Sedona for a fundraiser scheduled for Sunday, October 7, 2018 from 3:00 to 7:00 p.m. located at the Sedona Culinary Institute of Yavapai College, 4215 Arts Village Drive, Sedona, AZ. 
- c. AB 2377 Approval of a Special Event Liquor License for Red Earth Theatre for a concert scheduled for Saturday, June 23, 2018 from 5:30 to 9:30 p.m. located at the Sedona Hub, 525B Posse Grounds Road, Sedona, AZ. 
- d. AB 2380 Approval of the use of \$1,482.02 of the \$25,000 in budgeted sustainability funds for extra expenses related to the electronics recycling event. 

4. APPOINTMENTS

- a. AB 2364 Discussion/possible action regarding appointment of a Planning & Zoning Commissioner. 

5. SUMMARY OF CURRENT EVENTS BY MAYOR/COUNCILORS/CITY MANAGER





6. PUBLIC FORUM

(This is the time for the public to comment on matters not listed on the agenda. The City Council may not discuss items that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. § 38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism, or scheduling the matter for further consideration and decision at a later date.)

7. PROCLAMATIONS, RECOGNITIONS & AWARDS

- a. Presentation of Certificates to Citizens Academy Graduates.
- b. Recognition of Promotion of Sergeant Stephanie Foley to Lieutenant.


8. REGULAR BUSINESS

- a. AB 2379 Public hearing/discussion/possible action regarding approval of the Tentative City Budget for Fiscal Year 2018-2019. 
- b. AB 2371 Public hearing/discussion/possible action regarding a resolution and ordinance amending the Sedona Wireless Communications Facilities Ordinance, Sedona Land Development Code, Article 17, to be consistent with changes in federal and state regulations. 
- c. AB 2381 Discussion/possible action regarding a resolution and ordinance amending the Sedona City Code, Title 8, adding Chapter 8.60, entitled "Prohibiting the Sale, Possession, and Use of Tobacco Products, Alternative Nicotine Products, or Vapor Products to or by Persons Under the Age of 21 Years Old". 
- d. AB 2382 Discussion/possible action concerning an ordinance to rescind the previously approved Wastewater Fund annual rate-based revenue increase for fiscal year 2018-2019. 

CITY COUNCIL CHAMBERS
102 ROADRUNNER DRIVE, SEDONA, AZ

The mission of the City of Sedona government is to provide exemplary municipal services that are consistent with our values, history, culture and unique beauty.

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- e. AB 2383 Discussion/possible action regarding a resolution and ordinance amending the Sedona City Code, Chapter 5, relating to Short Term Rental Regulations. 
- f. Reports/discussion on Council assignments.
- g. Discussion/possible action on future meeting/agenda items.

9. EXECUTIVE SESSION

If an Executive Session is necessary, it will be held in the Vultee Conference Room at 106 Roadrunner Drive. Upon a public majority vote of the members constituting a quorum, the Council may hold an Executive Session that is not open to the public for the following purposes:

- a. To consult with legal counsel for advice on matters listed on this agenda per A.R.S. § 38-431.03(A)(3).
- b. Return to open session. Discussion/possible action on executive session items.

10. ADJOURNMENT

Posted: _____

By: _____

Susan L. Irvine, CMC
City Clerk

Note: Pursuant to A.R.S. § 38-431.02(B) notice is hereby given to the members of the City Council and to the general public that the Council will hold the above open meeting. Members of the City Council will attend either in person or by telephone, video, or internet communications. The Council may vote to go into executive session on any agenda item, pursuant to A.R.S. § 38-431.03(A)(3) and (4) for discussion and consultation for legal advice with the City Attorney. Because various other commissions, committees and/or boards may speak at Council meetings, notice is also given that four or more members of these other City commissions, boards, or committees may be in attendance.

A copy of the packet with material relating to the agenda items is typically available for review by the public in the Clerk's office after 1:00 p.m. the Thursday prior to the Council meeting and on the City's website at www.SedonaAZ.gov. The Council Chambers is accessible to people with disabilities, in compliance with the Federal 504 and ADA laws. Those with needs for special typeface print, may request these at the Clerk's Office. All requests should be made **forty-eight hours** prior to the meeting.

CITY COUNCIL CHAMBERS
102 ROADRUNNER DRIVE, SEDONA, AZ

Action Minutes
Regular City Council Meeting
City Council Chambers, Sedona City Hall,
102 Roadrunner Drive, Sedona, Arizona
Tuesday, May 8, 2018, 4:30 p.m.

1. Call to Order/Pledge of Allegiance/Moment of Silence/Roll Call

Mayor Moriarty called the meeting to order at 4:30 p.m.

Roll Call: Mayor Sandy Moriarty, Vice Mayor Martinez, Councilor John Currivan, Councilor Scott Jablow, Councilor Tom Lamkin, Councilor Jon Thompson, and Councilor Jessica Williamson.

Staff Present: City Manager Justin Clifton, City Attorney Robert Pickels, Jr., Associate City Attorney Rob Pollock, Chief of Police David McGill, City Engineer/Public Works Director Andy Dickey, Wastewater Manager Roxanne Holland, Arts and Culture Coordinator Nancy Lattanzi, Deputy City Clerk Valerie Webber, City Clerk Susan Irvine.

2. City's Vision/Moment of Art

A video of the City's Vision was played.

Nancy Lattanzi spoke about the importance of the Sedona Historical Society and Sedona Heritage Museum. She introduced Al Comello who spoke about the Museum's video project in partnership with Richard Ruehs from Red Rock TV and the celebration of the Sedona Heritage Museum's 20th Anniversary which will be held on May 19th. The video promoting the Sedona Heritage Museum was played.

3. Consent Items

- a. **Minutes - April 24, 2018 City Council Special Meeting #1.**
- b. **Minutes - April 24, 2018 City Council Special Meeting #2.**
- c. **Minutes - April 24, 2018 City Council Regular Meeting.**
- d. **Minutes - April 25, 2018 City Council Special Meeting - Budget Work Session.**
- e. **Minutes - April 26, 2018 City Council Special Meeting - Budget Work Session.**
- f. **Approval of Proclamation, Sedona Heritage Museum Day, May 19, 2018.**
- g. **Approval of Proclamation, Sedona National Poppy Day, May 25, 2018.**
- h. **AB 2369 Approval of recommendation regarding a person and location transfer of a Series 7 Beer and Wine Bar for Lada Sedona, LP DBA Arabella Hotel Sedona located at 725 Highway 179, Sedona, AZ (License #07030016).**

Motion: Vice Mayor Martinez moved to approve consent items 3a, 3b, 3c, 3d, 3e, 3f, 3g, and 3h. Seconded by Councilor Lamkin. Motion carried unanimously with seven (7) in favor and zero (0) opposed.

4. Appointments – None.

5. Summary of Current Events by Mayor/Councilors/City Manager

Vice Mayor Martinez stated that the Marine Corps League is looking for volunteers and donations. The concert series at Barbara Antonsen Memorial Park begins on May 11th,

and the Sedona Police Department is focusing on bike safety. He requested that everyone check the City's website for additional information. Councilor Lamkin stated that there are many events taking place at the Sedona Hub and encouraged everyone to look at their website for details. Councilor Thompson advised that the KSB Speaker Series continues tomorrow at 5:30 p.m. at the KSB office. Guest speaker Justin Clifton will speak about the evolution of sustainability in Sedona. Mayor Moriarty stated that City participated in the Chili Cook-off last weekend and took 2nd place in both the community and judges' choice categories and 1st place in best booth decoration.

6. Public Forum

Bill Chisholm, Sedona, advised that the Marine Corps League is looking for members, and you don't have to be a marine or a veteran. Some of the projects of the Marine Corps League are Toys for tots, the flags on 89A, and other veteran focused projects.

David McGill, Sedona, stated that, in 1962, May 15th was declared as Peace Officers Memorial Day. He advised that 135 officers were lost in 2017 and 51 have been lost to date in 2018. He asked everyone to thank those who serve and to remember those who gave the ultimate sacrifice.

7. Proclamations, Recognitions, and Awards

a. Presentation of Proclamation, Sedona Heritage Museum Day, May 19, 2018.

Mayor Moriarty read the proclamation and presented it to Bill Levensgood. Mr. Levensgood thanked the Council for their recognition and spoke about the museum and activities related to its 20th anniversary. Tony Caetano from the museum board spoke about a special offer of a \$20 membership to the historical society which is a \$100 value and has benefits nationwide.

b. Presentation of Proclamation, Sedona National Poppy Day, May 25, 2018

Mayor Moriarty read the proclamation and presented it to Phyllis Kennedy. Jeri Strande thanked the Council for their recognition and discussed the meaning of Poppy Day.

8. Regular Business

a. AB 2315 Discussion/possible direction regarding the Wastewater Master Plan Update and possible funding and policy changes for collection system expansions.

Presentation by Roxanne Holland and Justin Clifton.

Questions and comments from Council.

By majority consensus, Council directed staff to proceed with Option 3 and the recommendations in the agenda bill; to vet options for refunding or giving credit for those who prepaid the capacity fee; and to provide information about special improvement districts.

Break at 6:20 p.m. Reconvened at 6:39 p.m.

b. AB 2370 Discussion/possible action regarding a request by the League of Arizona Cities and Towns for the submittal of resolutions by Arizona cities and towns to be reviewed by the League's Policy Committees and possibly

the League Resolutions Committee for possible direction for the 2019 League legislative program.

Presentation by Robert Pickels, Jr., Councilor Thompson, and Mayor Moriarty.

Questions and comments from Council.

By majority consensus, Council agreed that they did not want to move forward with Councilor Thompson's proposal regarding elections and that Mayor Moriarty's proposal may be premature. Council further directed that the Mayor and staff should work to identify problems or issues related to short-term rentals through discussions with other mayors and municipalities and possible discussions at resolution committee meetings prior to proposing legislation. If specific issues are identified, something might be brought forward to the League committees or through other available avenues.

c. Reports/discussion on Council assignments – None.

d. Discussion/possible action on future meeting/agenda items

Councilor Jablow requested a presentation from the City Manager to discuss what the loss of home rule would look like to the City. Councilor Williamson supported the request.

9. Executive Session

Upon a public majority vote of the members constituting a quorum, the Council may hold an Executive Session that is not open to the public for the following purposes:

a. To consult with legal counsel for advice on matters listed on this agenda per A.R.S. § 38-431.03(A)(3).

b. Return to open session. Discussion/possible action on executive session items.

No Executive Session was held.

10. Adjournment

Mayor Moriarty adjourned the meeting at 7:20 p.m. without objection.

I certify that the above are the true and correct actions of the Regular City Council Meeting held on May 8, 2018.

Susan L. Irvine, CMC, City Clerk

Date

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**CITY COUNCIL
AGENDA BILL**

**AB 2376
May 22, 2018
Consent Items**

Agenda Item: 3b
Proposed Action & Subject: Approval of a Special Event Liquor License for Canned Sedona for a fundraiser scheduled for Sunday, October 7, 2018 from 3:00 to 7:00 p.m. located at the Sedona Culinary Institute of Yavapai College, 4215 Arts Village Drive, Sedona, AZ.

Department	City Clerk
Time to Present	N/A
Total Time for Item	
Other Council Meetings	N/A
Exhibits	Special event Liquor License Application is available for review in the City Clerk’s office.

City Attorney Approval	Reviewed 5/14/18 RLP	Expenditure Required
		\$ 0
City Manager’s Recommendation	Approve a Special Event Liquor License for the Canned Sedona event.	Amount Budgeted
		\$ 0
		Account No. N/A (Description)
		Finance Approval <input checked="" type="checkbox"/>

SUMMARY STATEMENT

Background: State liquor laws require the City of Sedona’s governing body to approve or disapprove applications for a Special Event Liquor License [A.R.S. § 4-203.02.A].

Canned Sedona has submitted an application for a Special Event Liquor License for a fundraiser scheduled for Sunday, October 7, 2018 from 3:00 to 7:00 p.m. located at the Sedona Culinary Institute of Yavapai College, 4215 Arts Village Drive, Sedona, AZ.

A Special Event Liquor License is a temporary, non-transferable, on-sale retail privileges liquor license that allows a charitable, civic, fraternal, political or religious organization to sell and serve spirituous liquor for consumption only on the premises where the spirituous liquor is sold, and only for the period authorized on the license. The applicant for a special event license must request a special event application from the State and file the application with the governing body of the city or town, or Board of Supervisors of an unincorporated area of a county, where the special event is to take place, for approval or disapproval. If the application is approved by the local authority, and the event meets the requirements for

granting the license, the director will issue a special event license to the qualifying organization. Qualifying organizations will be granted a special event license for no more than ten (10) days in a calendar year. Events must be held on consecutive days and at the same location or additional licenses will be required. The license is automatically terminated upon closing of the last day of the event or the expiration of the license, whichever occurs first. The qualified organization must receive at least twenty-five percent (25%) of the gross revenues of the special events.

Community Development, Finance, Parks and Recreation, the Sedona Police Department (SPD), and Sedona Fire District (SFD) have conducted a review of the application. No objections were noted.

Community Plan Consistent: Yes - No - Not Applicable

Board/Commission Recommendation: Applicable - Not Applicable

Alternative(s): Deny approval of Special Event Liquor License for Canned Sedona for a fundraiser scheduled for Sunday, October 7, 2018 from 3:00 to 7:00 p.m. located at the Sedona Culinary Institute of Yavapai College, 4215 Arts Village Drive, Sedona, AZ.

MOTION

I move to: approve the Special Event Liquor License for Canned Sedona for a fundraiser scheduled for Sunday, October 7, 2018 from 3:00 to 7:00 p.m. located at the Sedona Culinary Institute of Yavapai College, 4215 Arts Village Drive, Sedona, AZ.



**CITY COUNCIL
AGENDA BILL**

**AB 2377
May 22, 2018
Consent Items**

Agenda Item: 3c
Proposed Action & Subject: Approval of a Special Event Liquor License for Red Earth Theatre for a concert scheduled for Saturday, June 23, 2018 from 5:30 to 9:30 p.m. located at the Sedona Hub, 525B Posse Grounds Road, Sedona, AZ.

Department	City Clerk
Time to Present	N/A
Total Time for Item	
Other Council Meetings	N/A
Exhibits	Special event Liquor License Application is available for review in the City Clerk's office.

City Attorney Approval	Reviewed 5/14/18 RLP	Expenditure Required	\$ 0
City Manager's Recommendation	Approve a Special Event Liquor License for Red Earth Theatre.	Amount Budgeted	\$ 0
		Account No. (Description)	N/A
		Finance Approval	<input checked="" type="checkbox"/>

SUMMARY STATEMENT

Background: State liquor laws require the City of Sedona's governing body to approve or disapprove applications for a Special Event Liquor License [A.R.S. § 4-203.02.A].

Red Earth Theatre has submitted an application for a Special Event License for a concert Saturday, June 23, 2018 from 5:30 to 9:30 p.m. located at the Sedona Hub, 525B Posse Grounds Road, Sedona, AZ.

A Special Event Liquor License is a temporary, non-transferable, on-sale retail privileges liquor license that allows a charitable, civic, fraternal, political or religious organization to sell and serve spirituous liquor for consumption only on the premises where the spirituous liquor is sold, and only for the period authorized on the license. The applicant for a special event license must request a special event application from the State and file the application with the governing body of the city or town, or Board of Supervisors of an unincorporated area of a county, where the special event is to take place, for approval or disapproval. If the application is approved by the local authority, and the event meets the requirements for granting the license, the director will issue a special event license to the qualifying

organization. Qualifying organizations will be granted a special event license for no more than ten (10) days in a calendar year. Events must be held on consecutive days and at the same location or additional licenses will be required. The license is automatically terminated upon closing of the last day of the event or the expiration of the license, whichever occurs first. The qualified organization must receive at least twenty-five percent (25%) of the gross revenues of the special events.

Community Development, Finance, Parks and Recreation, the Sedona Police Department (SPD), and Sedona Fire District (SFD) have conducted a review of the application. No objections were noted.

Community Plan Consistent: Yes - No - Not Applicable

Board/Commission Recommendation: Applicable - Not Applicable

Alternative(s): Deny approval of a Special Event Liquor License for Red Earth Theatre for a concert scheduled for Saturday, June 23, 2018 from 5:30 to 9:30 p.m. located at the Sedona Hub, 525B Posse Grounds Road, Sedona, AZ.

MOTION

I move to: approve the Special Event Liquor License for Red Earth Theatre for a concert scheduled for Saturday, June 23, 2018 from 5:30 to 9:30 p.m. located at the Sedona Hub, 525B Posse Grounds Road, Sedona, AZ.



**CITY COUNCIL
AGENDA BILL**

**AB 2380
May 22, 2018
Consent Items**

Agenda Item: 3d
Proposed Action & Subject: Approval of the use of \$1,482.02 of the \$25,000 in budgeted sustainability funds for extra expenses related to the electronics recycling event.

Department	City Clerk/City Manager
Time to Present	N/A
Total Time for Item	
Other Council Meetings	N/A
Exhibits	A. Invoice

City Attorney Approval	Reviewed 5/14/18 RLP	Expenditure Required	
			\$ 5,482.02
City Manager's Recommendation	Approve the use of sustainability funds for expenses associated with the electronics recycling event.	Amount Budgeted	
			\$ 3,500.00
			\$ 500.00
		Account No.	10-5240-09-6405
		(Description)	10-5240-09-6243
		Finance Approval	<input checked="" type="checkbox"/>

SUMMARY STATEMENT

Background: The City hosted an electronics recycling event April 23 through 28, 2018. Participation from the community was at record levels. In 2017, the City received 11,599 pounds of electronics at a cost of \$3,403.90. In 2018, we received 23,336 pounds of electronics at a cost of \$5,482.02.

Based on the 2017 results, \$3,500 was budgeted for this event for 2018. There is an additional \$500 budgeted under the Green Team for supplies such as recycle bins, etc. This total of \$4,000 leaves a shortfall of \$1,482.02 to cover this year's expenses.

We are requesting that City Council approve expenditure of this amount from \$25,000 which was included in the budget for sustainability projects. The electronics recycling event keeps these harmful items out of landfills and places them into the recycle stream which contributes to sustainability.

Community Plan Compliant: Yes - No - Not Applicable

Board/Commission Recommendation: Applicable - Not Applicable

Alternative(s): Council may request that this amount be paid from Contingency; however, this is not recommended by the Finance Director or City Manager.

MOTION

I move to: authorize \$1,482.02 to be transferred from the \$25,000 sustainability budget (Account 10-5220-01-6405) to the Green Team (Account 10-5240-09-6409) to cover the extra expenses for the electronics recycling event.



CITY COUNCIL
AGENDA BILL

AB 2364
May 22, 2018
Appointments

Agenda Item: 4a
Proposed Action & Subject: Discussion/possible action regarding the appointment of a Planning & Zoning Commissioner.

Table with 2 columns: Label (Department, Time to Present, Total Time for Item, Other Council Meetings, Exhibits) and Value (City Clerk, 2 minutes, 5 minutes, N/A, A. Applications)

Table with 3 columns: City Attorney Approval (Reviewed 5/14/18 RLP), City Manager's Recommendation (N/A), and Expenditure Required/Amount Budgeted (\$ 0) with Finance Approval checked.

SUMMARY STATEMENT

Background: The Planning & Zoning Commission advertised seeking applicants to fill one (1) open seat on the Commission with an application deadline of March 29, 2018. The vacancy was the result of the resignation of Commissioner Barcus whose term was to expire on October 31, 2018. A total of two (2) applications were received for this vacancy.

The Selection Committee made up of Mayor Sandy Moriarty, Vice Mayor John Martinez, and Chairman Marty Losoff interviewed the applicants on May 3, 2018 and recommended, by a 2-1 vote, the appointment of George Braam to a seat on the Planning & Zoning Commission. Because there is less than six (6) months remaining to be served on Mr. Barcus' term, the recommendation, pursuant to Rule 5(B)(4) of the City Council Rules of Procedure and Policies, is for Mr. Braam to serve an additional full term beginning immediately and ending October 31, 2021 or until a successor is appointed, whichever is later.

Community Plan Compliant: [] Yes - [] No - [x] Not Applicable

Board/Commission Recommendation: [x] Applicable - [] Not Applicable

Alternative(s): Council may request that the vacancy be reposted.

MOTION

I move to: appoint George Braam to the Planning & Zoning Commission with a term beginning immediately and ending October 31, 2021 or until a successor is appointed, whichever is later.

MAR 29 2018

CITY OF SEDONA
CITY CLERK'S OFFICE



PLANNING AND ZONING COMMISSION APPLICATION

READ THE FOLLOWING INSTRUCTIONS CAREFULLY
BEFORE FILLING OUT YOUR APPLICATION – TYPE OR PRINT CLEARLY
IN INK ONLY.

All requested information must be furnished. If an item does not apply to you, or if there is no information to be given, write in the letters "N/A" for "Not Applicable".

A RESUME MAY BE SUBMITTED, HOWEVER, YOU MUST COMPLETE ALL INFORMATION REQUESTED ON THE APPLICATION.

Resume Attached: Yes No

All information submitted in this application is public information and subject to disclosure in response to a public records request.

APPLICANT'S NAME: George Braam

MAILING ADDRESS: Sedona, Az. 86336
(Street or P.O. Box) (City) (State) (Zip)

HOME ADDRESS: Sedona, Az. 86336
(Street or P.O. Box) (City) (State) (Zip)

PHONE: Home: _____ Work: _____ Cellular: _____

EMAIL: _____

Are there any days you will not be available for an interview?

Generally not

Sedona residency is a requirement to serve on the Planning and Zoning Commission.

Do you live within the incorporated boundaries of the City of Sedona? Yes No

If so, for how many years? 3 Years

Have you previously been appointed by the City of Sedona to any position or commission/board other than the one for which you are currently applying?

Yes No If so, for which board/commission and for what length of term?

In answering the following questions, if more space is required, please attach a separate sheet of paper.

Qualifications – Please indicate your qualifications, experiences, employment history, etc. that you feel are relevant and qualify you for this appointment.

While I am new to Sedona, I have been a visitor for twenty years. I am a professional engineer with over 40 years of experience in municipal matters. While I have planning, design and construction of over \$200 million of public improvements. My emphasis is water - potable, wastewater, storm water and flood control. I plan to be an engaged citizen of Sedona for decades to come.

What skills do you believe you possess that would enable you to help to achieve consensus on issues?

As part of my civil engineering career I ran a professional consulting firm with as many as 50 people for nearly 20 years. I worked with all levels of my staff in developing consensus in projects, work relationships and company goals and initiatives. In addition, I have worked with various Local, State and Federal agencies when I have worked on resolution of issues. My personality has always focused on people skills and conflict resolution.

What are your perceptions of the duties, responsibilities, and role of the Planning and Zoning Commission?

I would participate with a seven member Commission for a three year appointment and participate in monthly meetings and work sessions. I would develop recommendations to the City Council on updates to the Community Plan updates, Land Development Code updates, property zoning changes and subdivision updates. Further, I would use my expertise and knowledge of City codes and ordinance to provide guidance to the City Council on planning issues.

What experience and special skills would you bring that would demonstrate an understanding of the potential impacts, both positive and negative, of land development, i.e., environment, aesthetics, economics, transportation, storm-water/drainage, parking, etc.?

During my 40 year plus civil engineering career I worked with dozens of Communities and governmental agencies on infrastructure improvements. I worked as a designer, construction administrator, manager and company principal. I have been involved in all areas identified above, with expertise in water related projects. My expertise lead to developing solutions for complex infrastructure problems. I also functioned as a permit reviewer for developments in numerous Communities. I also worked with land developers that required negotiations with local communities.

What do you believe are the major land use and/or planning issues facing the Planning and Zoning Commission and the City at this time?

The City and its citizens have a responsibility to maintain the highest level of stewardship for the beauty of Sedona. Sustainable growth must be maintained while providing reasonable economic opportunities. Resolution of inherent conflicts between resident, businesses and the tourism industry are crucial. A few critical issues include traffic control, safety of resident and travelers, runoff and flood control. In context of climate change, sustainable solutions to development challenges in Sedona must be identified.

What do you hope to accomplish as a Planning and Zoning Commission member?

As a new member, I would first listen to Citizens and Commission members. As i understand the process and current issues, I would share my professional expertise and advice. My municipal and engineering expertise would provide the Commission new insights. I would hope to become a trusted member of the Commission and a valued adviser for the City of Sedona.

If appointed to the Planning and Zoning Commission, are you willing to serve the full term of the appointment?

Yes I understand that this is a three year term and I am willing to fully participate for the full term of this appointment.

Have you read the Sedona Community Plan, Land Development Code, or the Design Review Manual?

Yes I have

Explain the differences between the Sedona Community Plan, the Land Development Code, and the Design Review Manual.

The Community Plan is the vision of the Community. It functions as a guide for the future.

The Land Development Code is the standard for new development in Sedona as established by Ordinance.

The Design Review Manual is part of the Land Development Code and it provides guidance in how to apply details of the LDC.

As a Planning and Zoning Commissioner, how will you make your decisions about a proposal or planning issue?

I would study the plan and the facts. I would speak with others that might have historical perspectives for the site. I would walk a site and the surrounding neighborhood. I would listen to others. I would ask probing questions and look for answers or solutions that would make a plan better for Sedona. Ultimately, if a plan is within the plan and zoning code I would approve

If you are appointed as a Planning and Zoning Commissioner and you are faced with a proposal that is supported by the Community Plan and applicable zoning codes, but you have reservations or do not personally support the proposal, what would you do?

A project is supported by the Community Plan and it meets zoning requirements that is positive. My profession and skills give me insights that others may not have. If I still have reservations for health, safety, or environmental reasons I would push for a negotiated modified plan to improve the plan. Ultimately if it becomes a better plan, and others on the Commission and within the Community support the plan, I would not be an obstructionist.

Thank you for your interest in serving on the Planning and Zoning Commission. Please return your completed application to the City Clerk's office located at 102 Roadrunner Drive, Sedona Arizona. If you have questions about the application and selection process the City Clerk's office is glad to assist you, please call 282-3113. For questions about the Planning and Zoning Commission, please contact the Community Development Department at 282-1154.

George A. Braam, PE



Senior Manager, Water Resources

Mr. Braam has 44 years of experience in civil engineering, environmental, and construction management. His civil engineering experience has included projects in harbors and ports, aviation, infrastructure improvements, transportation, parks and recreation, water resources/drainage, construction management and environmental. His progressive experience has included design, permitting, construction management and project management for projects ranging in size from several hundred thousand to tens of millions of dollars. As President of a mid-size consulting practice for 25 years, he is well versed in business finances, client management, proposal preparation, personnel management and mentoring, company operations, and human resources.

Project Specific Experience

Below is a representation of project experience.

Water Resources

Armstrong Park Flood Control- Du Page County (Carol Stream).

Functioned as project director for \$12 million flood control project that included earthmoving, siphon and piping, pump station, wetlands, permitting and restoration.

Illinois International Port District - Harborside International Marina and Golf Course - Chicago, Illinois.

Provided program management, engineering and construction management for a 450-acre, 36-hole golf course at Lake Calumet. Work included:

- Development and coordination of multiple bid packages.
- Drainage and detention systems.
- Earthwork and placement of wastewater sludge.
- Site utilities and irrigation, roadways, lighting and parking lots.
- Permitting and wetland mitigation.
- Coordination of all golf and building features.
- Performed preliminary engineering for associated marina development (that was not constructed).

CITGO- Lemont, Illinois- Project Manager for a drainage analysis for a 700 acres refinery site. The study evaluated the impact of off-site drainage and options for diversion and conveyance.

Muskingum Conservation District, Ohio. Assist in dredging master planning. Review and provide guidance on selection of contractors.

Streams Lake Dredging - Wheaton, Illinois. Project Manager for surveying, sediment characterization studies and dredging plan development to improve the capacity and quality of 5-acre Streams Lake.

Joliet Correctional Facility, Joliet Illinois- Illinois Capital Development Board. Analysis and design of stormwater improvements for flood mitigation associated with overflows from nearby quarry.

Village of Lisle - Drainage Way 4 - Lisle, IL. Principal-in-Charge for the final design and acquisition of construction permits for the improvement of Drainage Way No. 4 in the Village of Lisle.

Areas of Expertise

Water Resources

- Flood Control
- Drainage
- Wetlands
- Golf Courses

Municipal Engineering

- Sewer and Water Infrastructure
- Local Roads
- Infiltration/ Inflow Studies
- Sewer Rehabilitation
- Pump Stations

Ports/ Maritime / Coastal

- Small Boat / Recreation
- Port Authorities
- Dredging/ Earthwork / Grading
- Shore Protection
- Homeland Security
- Corp of Engineers/ Permitting

Water/Wastewater/Environmental

Aviation

Construction Management/Project Management

Years of Experience

With AECOM/URS: 6 Years

Kudrna and Associates: 25 Years

Epstein : 2 Years

RJN Environmental: 8 Years

IEPA: 3 Years

Education

MBA/1988/Keller Graduate School of Management

BS/Civil Engineering/1974/University of Illinois

Registration/Certification

1978/PE/Illinois/062-37599

2016 Arizona 61917

DuPage County DEC – Du Page County IL –Project manager for work for the Department of Environmental Concerns, including permit reviews, drainage investigations, flood studies and topographic studies. Also included was an internal study to review stormwater permitting within the Du Page County Building Department

Pleasantdale Subdivision, Unincorporated DuPage County.

Master planning and design for the sewer improvements for this 400-acre subdivision. Design of sewer improvements including 8,200 feet of sewer ranging in size from 36-inches to 72-inches in diameter, and a 100-acre-foot detention structure.

On Call Drainage Investigations, Du Page County, IL – Du Page County Department of Public Works –Principal in Charge for On-Call professional engineering assistance for project design, modeling, surveying and permitting assistance for various locations within Du Page County.

Thunderhawk Golf Course -Lake County Forest Preserve District - Beach Park, Illinois

Principal-in-Charge for engineering design services for the development of a 230 acre site into an 18-hole golf course. Project scope included streambank stabilization, pond excavation, flood plain and wetland mitigation.

Mount Emblem Cemetery and Mausoleum - Elmhurst, Illinois.

Principal-in-Charge of Master Plan development for the site including two design options for shoreline stabilization of Lake Emblem and Addison Creek within Mount Emblem Cemetery.

Municipal

North Main Street, Wheaton, IL – Principal-in-Charge for design and construction administration of 6,800 lineal feet of North Main Street reconstruction for the City of Wheaton. Work included lane reductions, lighting, sewer and water system improvements, new signals, and landscape improvements.

Village of Westmont, Permit Reviews. Westmont, IL - Performed private sector development reviews for Village of Westmont in coordination with the Village Building Department.

Glen Ellyn Roadway Projects - Principal-in-Charge. Functioned as Senior Project Manager and Principal-In-Charge on nine projects over the past 20 years for the Village of Glen Ellyn. Projects included resurfacing and reconstruction on Main Street, Park Boulevard, Sunset and Turner Court, Hill Street and Elm Geneva Roads. All projects included infrastructure features, landscape restoration traffic control and varying degrees of staging.

Midwest Road Reconstruction, DuPage County, IL - DuPage County Division of Transportation .

Principal-in Charge for surveying, and design for the widening and reconstruction of Midwest Road. Included new storm sewers and drainage structures, stormwater detention facilities, widening of existing pavement south of 35th Street and full reconstruction north of 35th Street, bicycle path construction, landscaping and pavement markings.

Village of Clarendon Hills, Permit Reviews. Clarendon Hills, IL-Principal-in-Charge for performing residential and commercial development reviews for single family homes and private developments within Clarendon Hills with focus on compliance with the Du Page County Stormwater Ordinance.

Village of Hinsdale, Permit Reviews. Hinsdale, IL- Principal-in-Charge for performing residential and commercial development reviews within Hinsdale. Permit reviews were done to assure compliance in both Cook and DuPage Counties, including the Metropolitan Water Reclamation District of Greater Chicago.

Ports/ Maritime/ Coastal

North Point Marina – Winthrop Harbor, Illinois.

Provided project management, design and construction of the 140 acre, \$36 million North Point Marina from conceptual design through start-up for the Illinois Department of Conservation. Work included:

- Project Design and Program Management- Start to Finish
- Wetland enhancements and trails
- Landside features.
- Dredging and earthwork.
- Site utilities, roadways, lighting and parking lots.
- Access control and all site and landscaping features.
- Coordinated other disciplines in design and construction of breakwaters, marina and all site features.

Illinois International Port District (IIPD) - Port of Chicago.

Provided general professional engineering services for twenty five years on all port related activities for 3,000 acres at the Port of Chicago. Activities included:

- Design and management of capital improvements and coordination of maintenance including.
- Assist on site environmental remediation and hydrogeological evaluations
- Participation in Green Marine Activities
- Utility and infrastructure management.
- Dredging and navigation management.
- Dock wall geotechnical investigations, repairs and rehabilitation (see below).
- Coordination of environmental remediation.
- Coordination and implementation of State and Federal grants.
- Coordination with tenants and lessees.
- Coordination with City, State and Federal Agencies.
- Attendance and participation at Staff and Board levels.

Iroquois Landing Dockwall. (IIPD)-Port of Chicago.

Performed investigations to identify, document and assess deficiencies associated with 100 year old, 3,000 foot long bulkhead. This work included landside and waterside investigations, geotechnical studies, ground penetrating radar studies, and topographic and bathymetric surveys. Plans, specifications and permit applications were prepared for reconstruction of the wall. Assistance included preparation of State and Tiger grant documents to secure project funding. Estimated project costs for full wall replacement: \$15-\$20 million.

Illinois International Port District - Harborside International Marina and Golf Course - Chicago, Illinois.

Provided program management, engineering and construction management for a 450-acre, 36-hole golf course at Lake Calumet. Work included:

- Development and coordination of multiple bid packages.
- Earthwork and placement of wastewater sludge.
- Site utilities and irrigation, roadways, lighting and parking lots.
- Permitting and wetland mitigation.
- Coordination of all golf and building features.
- Performed preliminary engineering for associated marina development (that was not constructed).

Calumet Harbor Confined Disposal Facility - Chicago, Illinois.

Functioned as stakeholder representative in Corp of Engineers siting and design of new Chicago area CDF.

IIPD Security Plan- Chicago Illinois.

Provided engineering services for security plan for all of port properties through Homeland Security Grants. .
Work included:

- Conceptual Perimeter Security Design.
- Prequalification and selection of Security Provider.
- Development of multiple Bid Packages.
- Construction of fencing, cameras, gates and transmission towers.
- Construction of guard posts and command control center.

Indiana Marina Investigation - Northwest Indiana.

Performed study that examined socio-economic, coastal and site characteristics for recreational marina sites in East Chicago, Hammond, Gary, Portage and Michigan City Indiana along the southern shoreline of Lake Michigan.

Fox Waterway Agency – Chain O’ Lakes Dredging - McHenry, Illinois.

Functioned as District Engineer. Developed strategic plan identifying 55 potential dredge disposal sites along the Fox River and Chain O’ Lakes. Prepare annual dredging plans for Agency.

Fox Bay Marina – McHenry, Illinois.

Managed and designed conceptual plans for marina and residential development along the Fox River.

Water /Wastewater / Environmental

LaGrange Highlands Sanitary District – District Engineer. Functioned as District Engineer for over twenty-five years on all matters related to the sanitary sewer and water distribution systems for the LaGrange Highlands Sanitary District. Water work includes construction of a new 500,000 gallon elevated tank.

Fieldview Sanitary Sewer Design-Du Page County Department of Public Works. Project manager for developing preliminary design plan and profiles for sanitary sewers to a 60 acre subdivision served by failing septic systems in unincorporated DuPage County near Winfield, Illinois.

Flowerfield Subdivision (near Lombard Illinois), Unincorporated DuPage County- Developed master plan for sanitary sewer and potable water in a 60 acre subdivision with failing septic fields and wells. Work performed as a special service area assessment project.

Relocation of Oil/Water Separator No. 2, O’Hare International Airport-Design of a new oil/water separator, one-half mile of 144-inch diameter pipe to convey stormwater runoff to the separator was required. The outfall structure to Lake O’Hare was also designed.

Water Main Extension, Wheaton, IL - Project manager for three water main extension projects for the City of Wheaton. The projects totaled approximately 11,000 feet of new watermain along Butterfield Road (Rt. 56), under Roosevelt Road (Rt. 38) and throughout the neighborhoods.

Shapiro Health Center, Kankakee, Illinois–Principal-in-Charge for design and construction of a full water system distribution rehabilitation for this 100 year old, 400 acre campus under a Capital Development Board contract.

Facility Plans for Various Communities in Suburban Chicago – Prepare 20 year projections for wastewater use in St Charles and Geneva, Illinois as well as three rural communities. Work included development of schematic drawing for projected plant expansion.

Infiltration/Inflow (I/I) Reports. Project Manager and Coordination for I/I Studies for multiple sanitary sewer systems in Chicago areas including the communities of St. Charles, Geneva, Elk Grove Village, Des Plaines, Winnetka, Northfield, Libertyville and La Grange Highlands Sanitary District. Projects ranged from

I/I Analysis to Sewer System Evaluation Surveys to full Rehabilitation and Relief Sewer Plans and Specifications. Prepared annual sewer system rehabilitation reports as required by the MWRDGC.

Various Industrial Sites, Environmental Protection Engineer (IEPA). Perform compliance and operation and maintenance visits for industrial facilities in a Cook and Will Counties in Illinois. Facilities included Mobile Oil, Caterpillar, Stepan Chemical, Amoco Chemical, and Union Oil. The inspections were performed to sample discharges, verify permit compliance, and provide technical assistance to the industrial wastewater treatment or pre-treatment facilities.

Aviation

O'Hare Modernization Program - UPRR Central, Irving Park Road and Bensenville Ditch Relocations, Chicago, IL – CDOA –Project principal for preparation of contract plans and specifications for the relocation of Bensenville Ditch. The relocated ditch alignment was designed as a combination of a 4,400 foot open channel.

O'Hare International Airport – Project principal for two multi-year task order contracts with Department of Aviation including the following tasks.

- **World Gateway Program Drainage and Sewer Study** –Drainage and sewer studies in the central, east and northeast areas of O'Hare International Airport and prepared a capacity, conditions, and recommendations report.
- **Runway 4R-22L Rehabilitation** - Runway rehabilitation included: bituminous overlay, replacement of centerline lighting fixtures and cabling, and replacement of runway edge lighting and signage.
- **Sewer Flow Monitoring** - Flow monitoring at 12 locations to confirm sewer quantities, distribution of flow, potential I/I and to check capacities of laterals and interceptors.
- **Evaluate Erosion Control Plans** - Reviewed NPDES permits and drainage and erosion control structures at O' Hare Airport and prepared a recommendations report future improvements.
- **Shoreline Protection at Meigs Field** - Completed shoreline assessment studies and recommendations report for shore protection plan.
- **Monumentation Survey, O'Hare International Airport, Chicago, Illinois** Reset 85 and replace horizontal and vertical control monuments.
- **Survey of Southeast Services Area, O'Hare International Airport** Professional land surveying services of the Southeast Services Area: approximately 25 acres.
- **OMP Acquisition Lands** – Surveying of land parcels northwest and southwest of airport for acquisition (for Ricondo and Associates)
- **Guardhouse No. 2 Roadway, Sewer and Water Service Improvements** - Roadway geometric modifications: roadway widening, grass medians with curb and gutter.

Midway International Airport –

Project principal for work at Midway Airport under Task Order Contract. Work included surveying services as required for topographic services as required for design and construction, surveying for accident reconstruction, flight plain obstructions for Southwest Airlines, and re-monumentation of survey markers at airport.

Southwest Airlines Cargo Facility Midway Airport, Chicago, IL - Shapiro Associates –Project principal for civil engineering services for the conversion of an aircraft hangar into a cargo facility.

O'Hare International Airport – ODP 660 Inner/Outer Taxiway, Chicago, Illinois. Manage the pavement design, drainage, utility relocations, and lighting associated with this taxiway expansion at O'Hare International Airport

Construction Management

Functioned as Project Manager or Project Director for the following projects and identified in the above listing:

- Project Manager for City of St. Charles Sanitary Sewer Rehabilitation Program.
- Project Manager for Wisconsin Steel demolition and environmental remediation for the US DECA.
- Project Manager for North Point Marina – Winthrop Harbor, Illinois
- Project Director for IIPD - Harborside International Marina and Golf Course - Chicago, Illinois.
- Project Director- Thunderhawk Golf Course -Lake County FPD - Beach Park, Illinois
- Project Director for Armstrong Park Flood Control- Du Page County (Carl Stream).

Professional Societies/Affiliates

American Society of Civil Engineers
Society of Military Engineers
American Public Works Association

Publications

Braam, G., “Harborside Golf - Transformation of a Chicago Landscape”, Green Tech (Green Marine), 2011.
Contributor to Kudrna, F., “Harborside International Golf and Marina Facility”, ASCE, Conference on Water Resources Planning, 1998.
Braam, G. and Jansen, W., “North Point Marina”, ASCE- World Marina, 1991.
Braam, G. and Nogaj, R., “Selection of Optimum Storm Frequency for Sewer Studies”, WPCF (WEF), 1982.

Chronology

2012-2017 AECOM/URS Corporation
1986-2011: Kudrna & Associates
1984-1986: Epstein Civil Engineering, Chicago, IL
1977-1984: RJN Environmental Associates, Wheaton, IL
1974-1977: Illinois Environmental Protection Agency, Maywood, IL

MAR 29 2018



PLANNING AND ZONING COMMISSION APPLICATION
CITY OF SEDONA
CITY CLERK'S OFFICE

**READ THE FOLLOWING INSTRUCTIONS CAREFULLY
BEFORE FILLING OUT YOUR APPLICATION – TYPE OR PRINT CLEARLY
IN INK ONLY.**

All requested information must be furnished. If an item does not apply to you, or if there is no information to be given, write in the letters "N/A" for "Not Applicable".

**A RESUME MAY BE SUBMITTED, HOWEVER, YOU MUST COMPLETE ALL
INFORMATION REQUESTED ON THE APPLICATION.**

Resume Attached: Yes No

**All information submitted in this application is public information and subject to
disclosure in response to a public records request.**

APPLICANT'S NAME: William (Bill) John Chisholm Jr.

MAILING ADDRESS: Sedona AZ 86336
(Street or P.O. Box) (City) (State) (Zip)

HOME ADDRESS: Sedona AZ 86336
(Street or P.O. Box) (City) (State) (Zip)

PHONE: Home. _____ **Work:** _____ **Cellular:** _____

EMAIL: _____

Are there any days you will not be available for an interview?

Let's sync schedules.

Sedona residency is a requirement to serve on the Planning and Zoning Commission.

Do you live within the incorporated boundaries of the City of Sedona? Yes No

If so, for how many years? 1

Have you previously been appointed by the City of Sedona to any position or commission/board other than the one for which you are currently applying?

Yes No If so, for which board/commission and for what length of term?

In answering the following questions, if more space is required, please attach a separate sheet of paper.

1. Qualifications – Please indicate your qualifications, experiences, employment history, etc. that you feel are relevant and qualify you for this appointment.

My professional experience has been in budget, people, contract, and vendor management. I feel that a successful commissioner needs to be able to correlate various sources of input and assess how a particular item supports the Sedona Community Plan.

Education - BS Computer Science from Park College (now Park University), Executive MBA from Rockhurst University, Leadership training during time in the US Marine Corps, 26 years in Corporate America

2. What skills do you believe you possess that would enable you to help achieve consensus on issues?

Based upon my discussions with previous P&Z commissioners I believe the following personal characteristics will help me achieve consensus with fellow commissioners;

- Demonstrate a high attention to detail
- Ability to correlated various data sources
- Willingness to accept/consider input from someone other than myself
- Willingness to acknowledge and honor the professional expertise and experience of other commissioners.

3. What are your perceptions of the duties, responsibilities, and role of the Planning and Zoning Commission?

In my view the P&Z Commission exists to;

- i. Provide guidance to city staff where multiple options exist for a situation
- ii. Provide approval/recommendation for those P&Z items that exceed staff decision authority
- iii. Provide recommendations to the Sedona City Council for those P&Z items that exceed P&Z decision authority
- iv. Ensure LDC supports the Community Plan
- v. Ensure the activities within the scope of the P&Z commission and follow the LDC both tactically and in spirit.

Following are the explicit role definitions contained within city documents.

re: <http://www.sedonaaz.gov/your-government/departments/city-clerk/council-commissions-committees-boards/commissions/planning-and-zoning-commission>

"The Planning and Zoning Commission conducts hearings regarding development review and design review process, use permits, ordinance adoption, and community plan amendments and updates."

302.01 Duties. The Commission has the following powers and duties:

- A. Hearing, reviewing, and making recommendations to the Council regarding amendments to all articles of this Code, except Article 8 SLDC, Grading and Drainage;
- B. Hearing, reviewing, and acting on development review applications;
- C. Hearing, reviewing, and acting on applications for conditional use permits;
- D. Hearing, reviewing, and acting on appeals of decisions of the Director for temporary use permits and development review applications;
- E. Hearing, reviewing, and making recommendations to the Council regarding rezoning applications;
- F. Hearing, reviewing, and making recommendations to the Council regarding subdivision plat applications;
- G. Hearing, reviewing, and making recommendations to the Council regarding amendments to the Sedona Community Plan;
- H. Exercise other powers that may be lawfully granted by the Council with respect to this Code.

4. What experience and special skills would you bring that would demonstrate an understanding of the potential impacts, both positive and negative, of land development, i.e., environment, aesthetics, economics, transportation, storm-water/drainage, parking, etc.?

While my background has been in Information Technology the characteristics required from a P&Z Commissioner are similar. Those characteristics being the ability to understand ROI, assess staff input and feedback, leverage common sense, collaborate with fellow commission members and other stakeholders, and evaluate initiative support of Sedona Community Plan, etc.

I feel like I can balance multiple sometimes conflicting views/perspectives in order to make a fully informed decision. Specifically, I believe I can effectively balance the creation of/support of "sense of community" against and/or in conjunction with various economic factors.

5. What do you believe are the major land use and/or planning issues facing the Planning and Zoning Commission and the City at this time?

In addition to the currently in-flight LDC Update I see challenges in the following areas; (a) housing density (b) STVR, (c) affordable housing enablement, (d) view shed preservation, (e) environmental stewardship, (f) city/citizen challenges related to fire prevention strategies.

6. What do you hope to accomplish as a Planning and Zoning Commission member?

It is my intent to (a) ensure P&Z hearings consider compliance with Sedona Community Plan, (b) be aware of and if possible proactively react to Arizona Legislature changes that may impact our city e.g. food truck legislation, and (c) learn more about the Sedona Community to enable greater future informed involvement.

7. If appointed to the Planning and Zoning Commission, are you willing to serve the full term of the appointment.

Yes – through Oct 21, 2021

8. Have you read the Sedona Community Plan, Land Development Code, or the Design Review Manual?

- I have read the Sedona Community Plan re: <http://www.sedonaaz.gov/your-government/departments/community-development/community-plan>
- I have read the current LDC material re: <http://www.codepublishing.com/AZ/Sedona/ldc.html>,
- I have read the Design Review Manual re: Article 10 of the current LDC
- I am attending the public briefings regarding the LDC Update re: <https://www.sedonaldcupdate.com/>

9. Explain the differences between the Sedona Community Plan, the Land Development Code, and the Design Review Manual?

<https://www.sedonaldcupdate.com/what-ldc>

The LDC helps carry out the community's vision for the future provided in the Sedona Community Plan (What do we want the community to look and be like). The LDC makes the vision real.

- Views: Low-profile buildings protect the view of the red rocks.
- Space: Open spaces protect our small-town character.
- Colors: Colors blend in with the surrounding landscape.
- Land: Land is used so that neighborhoods are protected and businesses are compatible with each other.
- Connections: People and places are connected.
- Review: Review of new development is clear and predictable.

See how the LDC reflects [Scenic Beauty](#) and [Community Character](#).



Sedona Community Plan:

Sedona Community Plan Vision:

Sedona is a community that nurtures connections between people, encourages healthy and active lifestyles, and supports a diverse and prosperous economy, with priority given to the protection of the environment.

The Sedona Community Plan describes:

- Where and how we should grow or not grow.
- How the land should be used.
- How we should protect our environment.
- How we can make sure Sedona is a place where we enjoy living.
- Where we should do more detailed planning
- Priorities for making the rules for development.

CFA Plans:

- Since the Sedona Community Plan is general, we sometimes need to be more specific before we can write the rules for development.
- The Sedona Community Plan identifies **Community Focus Areas (CFA's)** for more detailed planning...
- CFA Plans have their own unique goals and community expectations that cover topics such as:
 - Where can businesses go?
 - Where should hotels be located?
 - How many houses can be built on an acre?
 - How can we make it easier to walk rather than drive to a destination?
 - How should new buildings look?
 - How can we create more opportunities for people to live and work in our community?

Design Review Manual

Re: <http://www.codepublishing.com/AZ/Sedona/lhc.html>

- The Design Review Manual, also referred to as “the Manual” or “Manual”, is the City of Sedona’s acceptable standard and guiding policy document for all development proposals in the City. This Manual, along with the Land Development Code, forms the basis for the review and approval of all new construction and renovation proposals by the City’s Community Development Department and Planning and Zoning Commission. Applicants of proposed development projects must demonstrate “good faith intent” to comply with the Manual.

10. As a Planning and Zoning Commissioner, how will you make your decisions about a proposal or planning issue?

As a P&Z Commissioner I will make decisions based on my assimilation of (a) staff recommendations, (b) support of our Sedona Community Plan, (c) environmental impact, and (d) my interpretation of Sedona LDC requirements where there is room for interpretation.

- 11. If you are appointed as a Planning and Zoning Commissioner and you are faced with a proposal that is supported by the Community Plan and applicable zoning codes, but you have reservations or do not personally support the proposal, what would you do?**

My position is that existing rules and regulations must be enforced and if I do not personally support the existing rule or regulation then I need to work to get it changed. Until the rule or regulation is changed it should be enforced and/or adhered to.

Thank you for your interest in serving on the Planning and Zoning Commission. Please return your completed application to the City Clerk's office located at 102 Roadrunner Drive, Sedona Arizona. If you have questions about the application and selection process the City Clerk's office is glad to assist you, please call 282-3113. For questions about the Planning and Zoning Commission, please contact the Community Development Department at 282-1154.



William (Bill) John Chisholm Jr.

Sedona AZ 86336

Home

Cell

I am seeking an opportunity where I can leverage my financial, technical, and customer relationship experiences to provide value to the team and the community.

EDZ Systems, Overland Park, KS

Chief Operating Officer

1Q2017-SEP2017

- Responsible for clarifying, communicating, and driving adaptation of CEO vision throughout this startup.
- Provide technical direction, troubleshooting, contract negotiation, hiring and firing, requirements gathering, client management, pre-sales work, and staff augmentation candidate selection.
- Transitioned small startup from dependence on offshore development resources to in-house development with some offshore component.
- Introduced several governance policies.

DST Systems, Inc., Kansas City, Mo

Vice President Enterprise Systems

2010- 1Q2017

- Support oversight activities associated with the firm's Information Technology (IT) budget (approx. \$200M). This includes conducting research, performing analysis, reviewing analysis of others, preparing spreadsheets, preparing PowerPoint presentations, and presentation material used to gain approval of long range plans/budgets. Additionally, this role included discussing monthly variance reporting with the C-suite.
- Responsible for the Information Technology elements (people, technology, financial) of the firm's Merger, Acquisition, and Divestiture opportunities.
- Responsible for the development of DST's datacenter COLO (colocation) business. This included governance over proposals, legal contracts, customer negotiation and relationship mgmt., financial proformas, and obtaining final C-suite support and approval.
- Responsible for Re-engineering Governance efforts intended to improve our products and drive costs down. The efforts in 2016 netted just over \$6M combined between cost avoidance and hard savings.
- Key contributor to ITSM based organizational realignment.
- Executive sponsor for remote datacenter consolidation.
- Expanded the company's IT use of our captive offshore resources.
- Explicit responsibility for a subset of the annual IT budget. My subset was ~\$50M gross operating expense. This covered all compute platforms except mainframe, network, and all storage except mainframe.

Systems Officer Enterprise IT *2004-2010*

- Responsible for 2 of 4 core processing platforms; PoweriOS, and Windows Server.
- Actively involved in client management, and executive relationships associated with workflow application hosting business.
- Responsible for vendor management, capacity planning, performance and tuning, strategic planning, SAS70, SOX, PCI compliance, and day-to-day operations for the iSeries and Windows Server platforms.
- Key facilitator with IT portion of M&A activity.
- Driver of organizational change, leadership development, and associate re-assignments.
- Explicit responsibility for a subset of the annual IT budget. My subset was ~\$10M gross operating expense.

Systems Manager/Director – Windows desktop, Helpdesk, Local Consolidation *1999-2004*

Principal (MVS) Systems Programmer *1994–1999*

Sprint, Overland Park KS

Mainframe Capacity Planner *1991 - 1994*

United States Marine Corps

United States Marine Corps *1981-1991*

- Primary MOS (job function) was data processing (Computer Operations through MVS Systems Programming).
- Awarded two Navy Achievement medals for exceptional service in the Data Processing field. Final rank was E-7 (Staff Sergeant).
- Served two years as a Drill Instructor while stationed at Parris Island N.C.

Education

- Hold State of Arizona Substitute Teaching Certificate K-12
- 2006-2008 Earned Executive MBA from Rockhurst University, Kansas City, MO.
- 1981-1991 Completed B.S. in Computer Science from Park College while serving in the United States Marine Corps.
- 1979-1981 Attended the Georgia Institute of Technology, Atlanta, GA.

Organizations

- Member of the Sedona Detachment of the Marine Corps League



**CITY COUNCIL
AGENDA BILL**

**AB 2379
May 22, 2018
Regular Business**

Agenda Item: 8a
Proposed Action & Subject: Public hearing/discussion/possible action regarding approval of the Tentative City Budget for Fiscal Year 2018-2019.

Department	Finance Department/City Manager's Office
Time to Present	15 minutes
Total Time for Item	45 minutes
Other Council Meetings	Budget Work Sessions December 14, 2017 and April 25 and 26, 2018
Exhibits	<ul style="list-style-type: none"> A. FY 2018-19 Budget Summary (as revised by Council during budget work sessions and including one-time carry forward amounts) B. Summary of Changes from Proposed to Tentative Budget C. PowerPoint Presentation D. FY 2018-19 Tentative Budget Detail

City Attorney Approval	Reviewed 5/14/18 RLP	Expenditure Required
		\$ 47,455,463
City Manager's Recommendation	Approve the Tentative Budget for FY19.	Amount Budgeted
		\$ 47,455,463
		Account No. FY 2018-19 Total Budget (Description)
		Finance Approval <input checked="" type="checkbox"/> Expenditures will be made within the total, and may be less

SUMMARY STATEMENT

Background: The purpose of this item is to hold a public hearing on the Tentative Budget for Fiscal Year (FY) 2018-19, and to request City Council approval of the Tentative Budget, which sets the expenditure limit for FY2018-19. The total budget, after changes made throughout the budget workshops, is \$47,455,463. This represents a \$0.3 million or 1% decrease from FY2017-18.

The 2018-19 revenue and expenditure budget by fund type are as follows:

(In Thousands)

Fund	FY2018-19 Tentative Budget	FY2017-18 Budget	% Change
General Fund	\$21,621	\$21,104	2%
Streets Fund	1,207	1,203	<1%
Grants and Donations Funds	710	641	11%
Transportation Sales Tax Fund	101	-	∞%
Capital Improvements Fund	8,296	7,247	12%
Development Impact Fee Funds	53	1,452	-96%
Art in Public Places Fund	-	-	-%
Wastewater Fund	13,740	14,373	-4%
Information Technology Fund	1,727	1,553	11%
Total	\$47,455	\$47,752	-1%

Additional detail including operating budgets, and revenue and expenditure budgets by fund, is included in Exhibit A. The adjustments to the original Proposed Budget presented to the Council during the work sessions on April 25th and 26th, are set forth in Exhibit B.

The City Council Budget retreat was held on December 14, 2017 and provided the Council the opportunity to review and begin establishing priorities for the new fiscal year. In January 2018, staff began work on their base budgets for continuing operations. In March, the City Manager and members of the Citizen’s Budget Work Group (Charlotte Hosseini, Janice Hudson, Anne Khoury, John Martinez, Holli Ploogh, and Jessica Williamson) met with each department and reviewed all base budget requests and decision package requests for new funding for additional or increased programs or services. The City Council then held work sessions on the budget on April 25 and 26, 2018. The City Council heard from the City Manager and Department Heads regarding department level of service objectives by service program area, workload indicators, performance measures, and significant expenditure changes. These work sessions also provided the public an opportunity to provide input.

The City of Sedona’s Tentative Annual Budget includes funding to respond to City Council priorities as well as other issues that were identified at the December 2017 Budget Retreat and at subsequent public meetings.

The recommended budget does not include any new tax or fee increases. The previously approved Wastewater rate increase that was adopted by City Council on May 27, 2014 has not been included. A recommendation to rescind the rate increase has been included on the May 22, 2018 agenda.

The new budget requests included in the FY 2018-19 Tentative Budget, as discussed and reviewed during the City Council work sessions, include:

- Salary and benefit increases
 - The recommended budget includes a wage adjustment pool for merit increases that averages approximately 3.3%. The Consumer Price Index (CPI) for the Western Region as of December 2017 was 3.1%.

- Health insurance rates increased approximately 5%.
- The Arizona State Retirement System (ASRS) rates changed slightly from 11.50% of wages to 11.80%.
- The Public Safety Personnel Retirement System (PSPRS) minimum contribution rates changed from 33.97% of wages to 31.52%.
- To address the City's increasing PSPRS unfunded liability, an additional contribution has been included of approximately \$366,300. The unfunded liability represents the cumulative effect of previous costs not funded that current taxpayers must now pay.
- The City's worker's compensation rates decreased as a result of a drop in our experience modification rating (EMOD) from 0.74 to 0.70.
- Position Changes
 - Change two Maintenance Worker I positions to Maintenance Worker II positions for the Public Works Department.
 - Increase the hours for the temporary Inspector position for the Community Development Department.
 - Increase Court Clerk position for the Municipal Court from part-time to full-time.
 - Increase Help Desk position for the Information Technology Department from part-time to full-time.
- The budget includes \$463,400 of General Fund FY2018 budgeted projects, \$110,930 of Wastewater Fund FY2018 budget projects, and \$6,000 of Information Technology Fund FY2018 budget projects to be carried over to FY2019.
- Other Decision Packages included in the budget total \$527,620 (\$348,620 of one-time costs and \$179,000 of ongoing costs).

The Tentative Budget sets the spending cap for the FY 2018-19 at \$47,455,463 including carry forward amounts and transfers between funds. Once the Tentative Budget is approved, changes may only be made within the total amount or to reduce the total amount – no increase to the total budget can be made.

The final budget is scheduled for public hearing and final approval at a required special meeting on June 26, 2018.

The Community Facilities District (CFD) budgets associated with capital improvements benefiting those Districts will be treated as a separate process.

Community Plan Consistent: Yes - No - Not Applicable

The Tentative Budget, as proposed, includes a significant investment in the priorities established in the Community Plan, including: transportation improvements; land use planning of Community Focus Areas (CFAs); investment in infrastructure to maintain the City's roads and streets; preservation and expansion of the City's parks, recreation and open spaces; and updating the Land Development Code.

Board/Commission Recommendation: Applicable - Not Applicable

Alternative(s): Council could elect to make changes to line items and/or increase or decrease the budget cap. After the cap is set, it cannot be increased; however, changes within the approved total cap can be made.

MOTION

I move to: approve the Tentative Budget for FY2018-19 and thereby set the expenditure limit for the budget at \$47,455,463.

**Exhibit A
City of Sedona
FY 2018-19 Tentative Budget - Consolidated Financial Schedule**

Fund/Department	Beginning Fund Balances	Revenues						Other Financing Sources (Uses)			Ending Fund Balances	
		Taxes	Contingent Revenues	In-Lieu Fees	Intergovernmental	Charges for Services	Other Revenues	Total Revenues	Transfers In	Transfer Out		Expenditures
General Fund												
General Revenues		\$23,169,400		\$456,100	\$2,936,100			\$26,561,600		(\$7,090,000)		
General Government						\$673,840	\$624,970	\$1,298,810			\$3,054,591	
Public Safety					\$30,000	\$8,400	\$23,750	\$62,150			\$7,622,991	
Public Works & Streets								\$0			\$3,043,170	
Health & Welfare								\$0			\$514,195	
Transportation								\$0			\$328,585	
Culture & Recreation						\$85,000	\$36,280	\$121,280			\$2,575,372	
Economic Development								\$0			\$2,416,570	
Debt Service								\$0			\$1,415,414	
Contingencies			\$550,000					\$550,000			\$650,000	
Total General Fund	\$8,453,089	\$23,169,400	\$550,000	\$456,100	\$2,966,100	\$767,240	\$685,000	\$28,593,840	\$0	(\$7,090,000)	\$21,620,888	\$8,336,041
Special Revenue Funds												
Streets Fund	\$544,241				\$933,200		\$19,020	\$952,220	\$253,200		\$1,207,380	\$542,281
Grants & Donations Funds	\$583,990		\$300,000		\$84,200	\$1,500	\$58,000	\$443,700	\$100,000		\$710,330	\$417,360
Transportation Sales Tax Fund	\$1,101,870	\$2,976,900					\$44,650	\$3,021,550			\$100,920	\$4,022,500
Total Special Revenue Funds	\$2,230,101	\$2,976,900	\$300,000	\$0	\$1,017,400	\$1,500	\$121,670	\$4,417,470	\$353,200	\$0	\$2,018,630	\$4,982,141
Capital Projects Funds												
Development Impact Fees Funds	\$2,423,297						\$225,220	\$225,220			\$52,540	\$2,595,977
Capital Improvements Fund	\$14,758,902				\$1,540,391		\$274,200	\$1,814,591	\$2,248,900	(\$48,914)	\$8,296,445	\$10,477,034
Art in Public Places Fund	\$90,069						\$200	\$200	\$48,914		\$0	\$139,183
Total Capital Projects Funds	\$17,272,268	\$0	\$0	\$0	\$1,540,391	\$0	\$499,620	\$2,040,011	\$2,297,814	(\$48,914)	\$8,348,985	\$13,212,194
Wastewater Enterprise Fund												
Wastewater Administration						\$6,145,000	\$965,300	\$7,110,300	\$4,487,900		\$251,730	
Wastewater Operations								\$0			\$2,956,340	
Departmental Allocations								\$0			\$1,525,040	
Capital Projects								\$0			\$4,467,484	
Debt Service								\$0			\$4,439,005	
Contingencies								\$0			\$100,000	
Total Wastewater Enterprise Fund	\$13,528,390	\$0	\$0	\$0	\$0	\$6,145,000	\$965,300	\$7,110,300	\$4,487,900	\$0	\$13,739,599	\$11,386,991
Internal Service Fund												
Information Technology	\$132,114						\$1,727,300	\$1,727,300			\$1,727,361	\$132,053
Total Internal Service Fund	\$132,114	\$0	\$0	\$0	\$0	\$1,727,300	\$0	\$1,727,300	\$0	\$0	\$1,727,361	\$132,053
Total All Funds	\$41,615,961	\$26,146,300	\$850,000	\$456,100	\$5,523,891	\$8,641,040	\$2,271,590	\$43,888,921	\$7,138,914	(\$7,138,914)	\$47,455,463	\$38,049,419

City of Sedona
 FY2019 Proposed Budget - Expenditures Summary
 All Funds

Description	General Fund	Streets Fund	Grants & Donation Funds	Transportation Sales Tax Fund	Capital Improvement Fund	Development Impact Fees Funds	Art in Public Places Fund	Wastewater Fund	Information Technology Fund	Total
Proposed Budgeted Expenditures	\$ 20,556,063	\$ 1,205,720	\$ 493,330	\$ 109,080	\$ 12,262,857	\$ 96,340	\$ 65,000	\$ 14,268,619	\$ 1,448,551	\$ 50,505,560
<u>Adjustments</u>										
Error in Contingency	250,000									250,000
Errors in Fund Summaries			1,000					(354,521)	174,000	(179,521)
Errors in Fund Summaries					(69,258)			(125,000)		(194,258)
Remove Wireless Master Plan carryover	(5,000)									(5,000)
Increase to Tourism & Development for increase in Bed Tax Forecast	81,100									81,100
Bed Tax Contribution to Transportation	(268,900)									(268,900)
Reduction in CIP			116,000		(3,897,154)	(43,800)	(65,000)	(183,819)		(4,073,773)
Decision Packages	912,440		100,000					207,430	76,070	1,295,940
Increase to Library	25,000									25,000
Increase to Sedona Recycles	14,555									14,555
Reduction of Contingency								(100,000)		(100,000)
Impact of changes to Indirect Cost Allocations	55,630	1,660		(8,160)				26,890	28,740	104,760
										-
Sub-Total Adjustments	\$ 1,064,825	\$ 1,660	\$ 217,000	\$ (8,160)	\$ (3,966,412)	\$ (43,800)	\$ (65,000)	\$ (529,020)	\$ 278,810	\$ (3,050,097)
Tentative Budgeted Expenditures	\$ 21,620,888	\$ 1,207,380	\$ 710,330	\$ 100,920	\$ 8,296,445	\$ 52,540	\$ -	\$ 13,739,599	\$ 1,727,361	\$ 47,455,463

City Council Special Meeting
Tentative Budget
May 22, 2018



Fiscal Year 18/19 Annual Budget

FY 2018-19 Budget Calendar

	Participants	Date
Leadership Team Budget Planning Meeting (new)	Leadership Team	November 30, 2017
City Council Budget Retreat	Council, Staff, CBWG	December 14, 2017
Operating Budget Kickoff Meeting	Staff	January 10, 2018
Capital Improvement Program (CIP) Budget Kickoff Meeting	Staff CIP Team	January 11, 2018
CIP Requests Due	Staff CIP Team	February 8, 2018
Citizens Budget Work Group (CBWG) Kickoff Meeting	CBWG, Staff	February 13, 2018
Review of CIP Project Submittals	Staff, CBWG	February 15, 2018
Operating Base Budgets and Decision Packages Due	Staff	February 15, 2018
Department Narratives Due	Staff	March 8, 2018
Review of Revenue Projections	Chamber, Staff	March 14, 2018
CIP Funding/Budget Balancing	CMO, Finance	March 15, 2018
City Manager Review of Operating Base Budgets, Decision-Package Requests and CIP Budgets	Staff, CBWG	March 20-21, 2018
Proposed Budget Distributed to City Council	Staff	April 17, 2018
City Council Work Sessions	Council, Staff	April 25-26, 2018
City Council Adoption of Tentative Budget	Council, Staff	May 22, 2018
City Council Adoption of Budget	Council, Staff	June 26, 2018
Board Adoption of Tentative CFD Budget	Board, Staff	June 26, 2018
Board Adoption of Final CFD Budget	Board, Staff	July 24, 2018

Council Budget Process

Budget Retreat
December 14, 2017



Budget Work Sessions
April 25 & 26, 2018



Tentative Budget Adoption
May 22, 2018



Final Budget Adoption
June 26, 2018



Fiscal Year 18/19 Annual Budget

Budget Retreat



Discuss long-range forecasts

Discuss long-range challenges and strategies

Discuss Council Priorities

Provide direction to staff for areas to be addressed in the budget development



Fiscal Year 18/19 Annual Budget

Council Budget Process

Budget Retreat
December 14, 2017



Budget Work Sessions
April 25 & 26, 2018



Tentative Budget Adoption
May 22, 2018



Final Budget Adoption
June 26, 2018



Fiscal Year 18/19 Annual Budget

Budget Work Sessions



- Two days of budget discussions
- Review budget proposals by department
- Review budget summaries by fund
- Review impacts to long-range forecasts based on budget as proposed
- Provide direction to staff for any changes to the proposed budget



Fiscal Year 18/19 Annual Budget

Council Budget Process

Budget Retreat
December 14, 2017



Budget Work Sessions
April 25 & 26, 2018



Tentative Budget Adoption
May 22, 2018



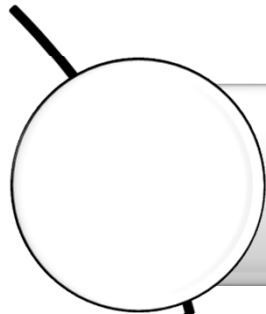
Final Budget Adoption
June 26, 2018



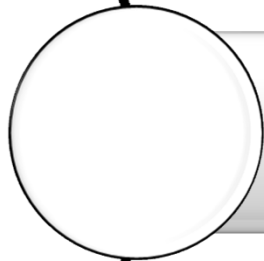
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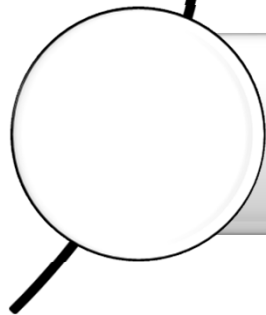
Tentative Budget Adoption



Review summary of budget with changes directed by Council in Budget Work Sessions



Adopt Tentative Budget which establishes maximum expenditure for final adopted budget



Additional changes to Tentative Budget are rare



Council Budget Process

Budget Retreat
December 14, 2017



Budget Work Sessions
April 25 & 26, 2018



Tentative Budget Adoption
May 22, 2018



Final Budget Adoption
June 26, 2018



Fiscal Year 18/19 Annual Budget

Final Budget Adoption



Review summary of budget

Final Proposed Budget is typically the same as the Tentative Budget

After maximum expenditure set in Tentative, can only reduce/move amounts between funds/departments

Additional changes to Final Budget are rare



Fiscal Year 18/19 Annual Budget



Citizens Budget Work Group

Special Thanks to Work Group Members

Charlotte Hosseini	Janice Howes
Anne Khoury	John Martinez
Holli Ploog	Jessica Williamson



Revenue Forecasts

Special Thanks for Input Provided

Cari Meyer	Molly Spangler
Jennifer Wesselhoff	



FY 2019 Budget is Balanced



All Funds	FY 2019 Budget
Estimated July 1, 2018 Fund Balances	\$41.6M
Estimated Revenues	43.9M
Less Estimated Policy Reserves as of June 30, 2019:	
Operating Reserves	(7.7M)
Debt Service Reserves	(4.4M)
Capital Reserves	(12.2M)
Equipment Replacement Reserves	(1.2M)
Major Maintenance Reserve	(0.1M)
Streets Fund Reserve	(0.1M)
Total Resources Available	\$60.0M
Budgeted Expenditures	(47.5M)
Excess Resources Available	\$12.5M



Fiscal Year 18/19 Annual Budget

Council Priorities Included



Priority Item	Budget Location	FY2019 Budget Amount ⁽¹⁾
Complete various traffic improvements	CIP	\$4,284,811
Land Development Code update	CommDev	\$97,500
Revise City Sign Code	CommDev	\$10,000
Sustainable Tourism		Staff time only
Update Building Code		Staff time only
CFA development	CommDev	\$17,000
Environmental sustainability	CMO	\$118,050
	CCO	\$33,190
	General Services	\$231,000
	Public Works	\$55,000
	<u>CIP</u>	<u>\$138,200</u>
	Total	\$411,885

⁽¹⁾ Does not include costs for staff time



Council Priorities Included

Priority Item	Budget Location	FY2019 Budget Amount ⁽¹⁾
Affordable housing	Affordable Housing Fund	\$138,380
Parks Land acquisition		\$0
Construct beautification of 89A		\$0
Alternative Expenditure Limitation	CCO	Included in Elections budget
Complete Dells Land Use planning		Staff time only
Wireless Master Plan	CMO	\$0
Monitor Short-Term Rentals	CommDev	\$15,000
Storm Water Projects	CIP	\$2,924,576
Brewer Road Improvements	CIP	\$0 (continuation in FY2020)

⁽¹⁾Does not include costs for staff time



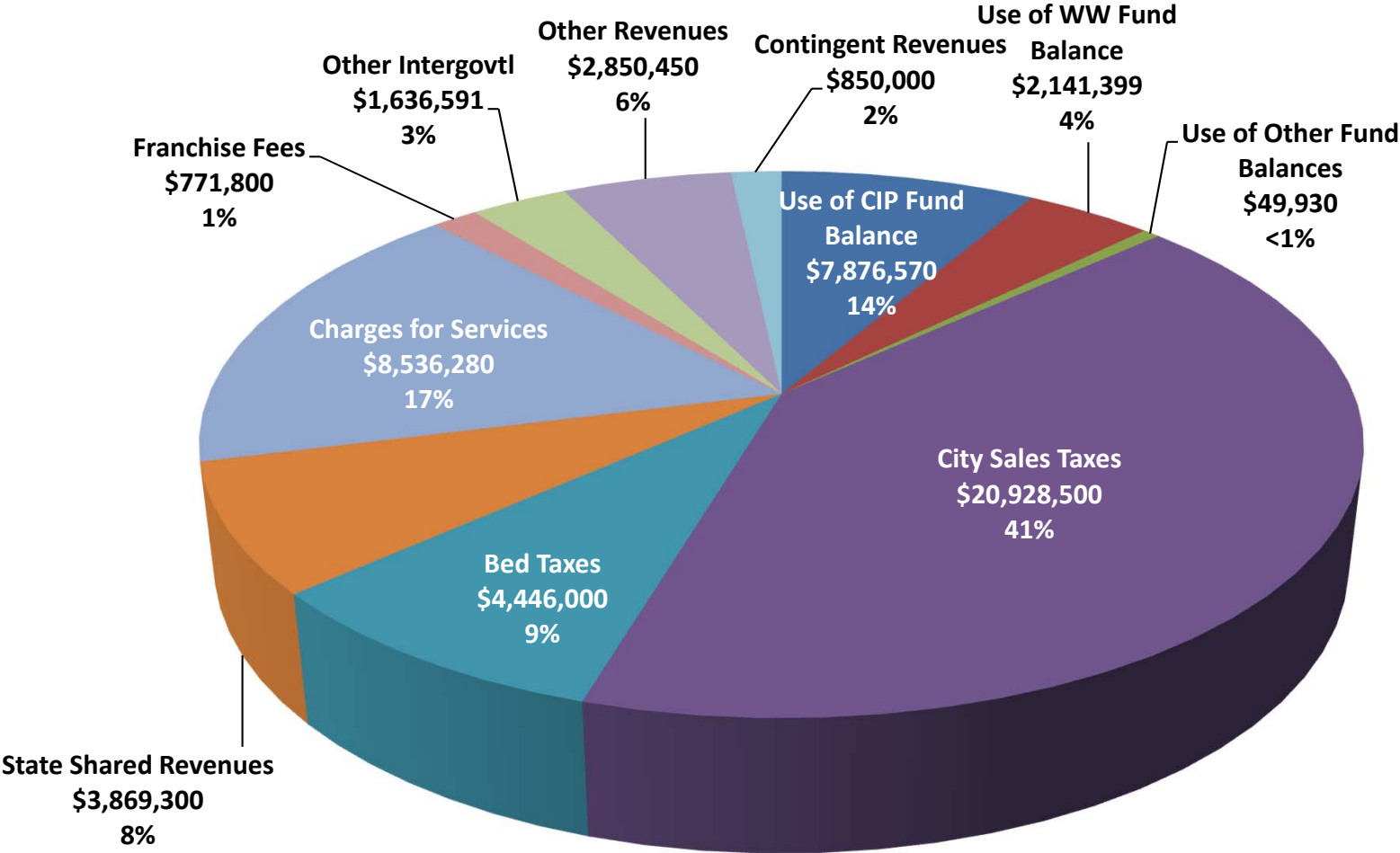
Fiscal Year 18/19 Annual Budget

Revenues by Fund

(In Thousands)

	Ongoing Revenues			One-Time & Contingent Revenues			Total Revenues		
Fund	FY2019 Proposed	FY2018 Budget	% Change	FY2019 Proposed	FY2018 Budget	% Change	FY2019 Proposed	FY2018 Budget	% Change
General	\$28,035	\$25,926	8%	\$ 559	\$ 552	1%	\$28,594	\$26,478	8%
Streets	952	862	8%	-	100	-100%	952	962	-1%
Grants & Donations	60	79	-25%	384	400	-16%	444	479	-7%
Transportation Sales Tax	3,022	-	∞%	-	-	0%	3,022	-	∞%
Capital Improvement	973	725	34%	842	547	54%	1,815	1,272	43%
Development Impact Fees	225	225	<1%	-	-	0%	225	225	<1%
Wastewater	6,728	6,724	<1%	382	-	∞%	7,110	6,724	6%
Information Technology	1,648	1,433	15%	79	189	-58%	1,727	1,622	6%
Totals	\$41,642	\$35,975	15%	\$2,247	\$1,787	26%	\$43,889	\$37,762	16%
% of Grand Total	95%	95%		5%	5%				

Proposed FY 2019 Funding Sources



Revenues by Type

(In Thousands)

	FY2019 Proposed	FY2018 Budget	Increase/ (Decrease)	% Change
City Sales Taxes	\$20,929	\$16,674	\$ 4,255	26%
Bed Taxes	4,446	3,977	469	12%
State Shared Revenues	3,869	3,746	123	3%
Wastewater Charges for Services ⁽¹⁾	6,145	6,164	(19)	(<1%)
Other Miscellaneous	6,878	6,351	527	8%
Contingent Revenues	850	850	-	0%
Totals	\$43,889	\$37,762	\$6,126	16%

⁽¹⁾Assumes Council adopted 4% increase is rescinded

Revenue Changes

(In Thousands)

FY 2018 Budget	\$37,762
Transportation sales tax	3,022
Other sales tax increases	1,233
Bed tax increases	469
Capital projects grants increase	420
Paid parking increase	237
One-time capacity fees	382
Other adjustments	364
FY 2019 Budget	\$43,889



Fiscal Year 18/19 Annual Budget



City Sales & Bed Tax Through February 2018

6%
Sales Tax Increase for
Feb YTD
over Budget

8%
Sales Tax Increase
from Prior Year
Feb YTD Actual

\$573K
Sales Tax Collections
to Date over Budget

18%
Bed Tax Increase
for Feb YTD
over Budget

22%
Bed Tax Increase
from Prior Year
Feb YTD Actual

\$393K
Bed Tax
Collections to Date
over Budget

13.9%
Sales Tax
Projected Increase
(Total)

3.9%
Sales Tax
Projected Increase
(Excluding Transportation Tax)

3.4%
Bed Tax
Projected Increase



Fiscal Year 18/19 Annual Budget

Expenditures by Fund

(In Thousands)

Fund	Ongoing Expenditures			One-Time & Contingent Expenditures			Total Expenditures		
	FY2019 Proposed	FY2018 Budget	% Change	FY2019 Proposed	FY2018 Budget	% Change	FY2019 Proposed	FY2018 Budget	% Change
General	\$19,473	\$19,161	2%	\$2,148	\$1,942	11%	\$21,621	\$21,104	2%
Streets	1,207	1,203	<1%	-	-	0%	1,207	1,203	<1%
Grants & Donations	174	44	295%	535	598	-11%	710	641	11%
Transportation Sales Tax	101	-	∞%	-	-	0%	101	-	∞%
Capital Improvement	-	-	0%	8,296	7,427	12%	8,296	7,427	12%
Development Impact Fees	-	-	0%	53	1,452	-96%	53	1,452	-96%
Wastewater	4,152	3,981	4%	9,588	10,392	-8%	13,740	14,373	-4%
Information Technology	1,438	1,274	13%	290	279	4%	1,727	1,553	11%
Totals	\$25,896	\$24,227	7%	\$21,559	\$23,526	-8%	\$47,455	\$47,752	-1%
% of Grand Total	55%	51%		45%	49%				

Expenditures by Type

(In Thousands)

	FY2019 Proposed	FY2018 Budget	Increase/ (Decrease)	% Change
Personnel	\$13,154	\$12,640	\$ 514	4%
Operations	14,286	14,051	235	2%
Subtotal Operational Costs	\$27,440	\$26,691	\$ 749	3%
Capital Improvement Projects ⁽¹⁾	13,001	14,131	(1,130)	(8%)
Debt Service	5,864	5,864	-	0%
Contingencies	1,150	1,066	84	8%
Totals	\$47,455	\$47,752	(\$ 297)	(1%)

⁽¹⁾ Does not include projects funded by the Community Facilities Districts. Those projects will be included in the budget proposals for those separate entities.

Salary & Benefit Changes

(In Thousands)

FY 2018 Budget	\$12,640
Health insurance 5% rate increase	75
ASRS 3% rate increase	20
PSPRS 7% rate decrease	(49)
Eliminate Hall/Parker lawsuits	(250)
Workers comp decrease	(8)
Vacancy savings offset decrease	125
Market adjustment pool decrease	(212)
Transportation engineering position	96
TCA program enhancement	10
Wage adjustments	294
Additional contribution to PSPRS	366
Decision Packages	108
Other adjustments	(61)
FY 2019 Budget	\$13,154



Fiscal Year 18/19 Annual Budget

Operations Changes

(In Thousands)



FY 2018 Budget	\$14,051
Community service contracts increase	74
Biennial election	43
Biennial development impact fee audit	20
Holiday decorations enhancement	40
Monitoring of short-term rentals	15
Habitat for Humanity project fees	38
Electric utility increase	73
Decision Packages	528
Other adjustments	(596)
FY 2019 Budget	\$14,286



Fiscal Year 18/19 Annual Budget



CIP Changes

(In Thousands)

FY 2018 Budget	\$14,131
Municipal Court decrease	(58)
Parks & Recreation decrease	(1,559)
Police decrease	(907)
Public Works increase	537
Storm Drainage decrease	(819)
Sedona in Motion increase	2,397
Streets & Transportation decrease	(111)
Wastewater decrease	(610)
FY 2019 Budget	\$13,001



Fiscal Year 18/19 Annual Budget



Debt Service Changes

(In Thousands)

FY 2018 Budget	\$5,864
General Fund decrease	(28)
Development Impact Fee Fund decrease	(1)
Wastewater increase	29
FY 2019 Budget	\$5,864



Fiscal Year 18/19 Annual Budget

Contingencies Changes

(In Thousands)

FY 2018 Budget	\$1,066
Eliminate city's share of contingency increase in bed tax	(250)
Reinstate General Fund contingency used in FY 2018	98
Reinstate Grants & Donations Funds contingency used in FY 2018	36
Reinstate Wastewater contingency used in FY 2018	100
Add Affordable Housing contingency	100
FY 2019 Budget	\$1,150



Fiscal Year 18/19 Annual Budget



FY 2019 Contingencies Totals

(In Thousands)

	General Fund	Grants & Donations	Wastewater Enterprise Fund
General operating contingency	\$ 250	\$ -	\$ 100
Unknown grants and donations	-	300	-
Placeholder for unexpected increases in bed tax revenues (55% designated for destination marketing)	300	-	-
Affordable Housing	-	100	-
Judgments	100	-	-
FY2018 Budget	\$650	\$400	\$100



FY 2019 Transfers

Transfers In						
Transfers Out	Streets Fund	Affordable Housing Fund	Capital Improvements Fund	Art in Public Places Fund	Wastewater Enterprise Fund	Totals
General Fund	\$253,200	\$100,000	\$1,500,000	\$ -	\$4,487,900	\$6,341,100
General Fund (Paid Parking Revenues)			480,000			480,000
General Fund (Bed Taxes)			268,900			268,900
Capital Improvements Fund				48,914		69,258
Totals	\$253,200	\$100,000	\$2,248,900	\$48,914	\$4,487,900	\$7,138,914

Capital Improvements by Funding Source

Funding Source	FY 2019
Unrestricted:	
Capital Reserves	\$ 6,171,729
Restricted:	
Coconino County Flood Control	233,725
Yavapai County Flood Control	350,000
Development Impact Fees Funds	43,000
Paid Parking Revenues	480,000
Bed Taxes	268,900
Outside Participation	10,000
Grants	782,091
Court Restricted Revenues	194,000
Wastewater Revenues	4,467,484
Total	\$13,000,929

Capital Improvements by Project Type

Project Type	FY 2019
Art in Public Places	\$ -
Information Technology	-
Municipal Court	214,700
Parks and Recreation	-
Police	231,500
Public Works	537,000
Storm Drainage	2,901,825
Sedona in Motion	4,260,196
Streets & Transportation	388,224
Wastewater	4,467,484
Total	\$13,000,929

Decision Packages Included

Department	Description	One-Time Costs	Ongoing Costs	Totals
General Fund				
Various	Wage Adjustments	\$ -	\$ 245,240	\$ 245,240
City Clerk's Office	Hazardous Household Materials Cleanup	18,000	-	18,000
Community Development	Increase Temporary Inspector	-	20,200	20,200
Economic Development	Marketing	-	6,500	6,500
Financial Services	CaseWare Reports	80,000	-	80,000
General Services	Expand Lynx Transit Services	-	131,000	131,000
Municipal Court	Increase Court Clerk from Part-time to Full-time	-	35,000	35,000
Police	AEDs (purchase in FY2018)	-	-	-
Police	Ballistic Helmets & Shields (purchase in FY2018)	-	-	-
Police	S.W.A.T. Training (purchase equipment in FY2018)	-	4,500	4,500
Police	PSPRS Additional Contribution	-	366,300	366,300
Public Works	Air Compressor Jack Hammer (purchase in FY2018)	-	-	-
Public Works	Asphalt Roller (purchase in FY2018)	-	-	-
Public Works	Maintenance Worker II Promotions (one to be paid from vacancy savings)	-	8,700	8,700
Public Works	Pesticide Cart/Sprayer (purchase in FY2018)	-	-	-
Public Works	Snow Plow, Street Sweeper, Skid Steer Donation (any maintenance needs in Year 1 to be paid from contingency)	-	-	-
Total General Fund		\$ 98,000	\$817,440	\$912,440

Decision Packages Included

Department	Description	One-Time Costs	Ongoing Costs	Totals
Affordable Housing Fund				
General Services	Housing Fund Contribution	\$ -	\$ 100,000	\$ 100,000
Total Affordable Housing Fund		\$ -	\$ 100,000	\$ 100,000
Wastewater Fund				
Various	Wage Adjustments	\$ -	\$ 32,310	\$ 32,310
Wastewater	Wetlands Cattail Cutter	105,000	(60,000)	45,000
Financial Services	Wastewater Rate Study	100,000	-	100,000
Information Technology	Wastewater Network Connectivity	30,120	-	30,120
Total Wastewater Fund		\$ 235,120	(\$ 27,690)	\$ 207,430
Information Technology Fund				
Various	Wage Adjustments	\$ -	\$ 16,370	\$ 16,370
Information Technology	Increase Help Desk Position from Part-time to Full-time	-	44,200	44,200
Information Technology	Update Sedonaaz.gov Website	15,500	-	15,500
Total Information Technology Fund		\$ 15,500	\$ 60,570	\$ 76,070
GRAND TOTALS		\$ 348,620	\$ 950,320	\$1,295,940



Next Step – Final Budget Adoption June 26, 2018



Fiscal Year 18/19 Annual Budget



ANNUAL BUDGET



CITY OF SEDONA, AZ
FISCAL YEAR 2018-19

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Transportation Sales Tax Fund
Capital Improvements Fund
Development Impact Fees Funds
Art in Public Places Fund
Wastewater Enterprise Fund
Information Technology Internal Service Fund

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Capital Projects Detail Sheets

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Wastewater



Overall Summaries

FUND SUMMARIES

All Funds

	General Fund	Streets Fund	Grants & Donations	Transportation Sales Tax Fund	Capital Improvements Fund	Development Impact Fees Funds	Art in Public Places Fund	Wastewater Fund	Information Technology Fund	Totals
Revenues										
Ongoing Revenues	\$28,034,840	\$952,220	\$59,500	\$3,021,550	\$972,500	\$225,220	\$200	\$6,728,100	\$1,648,150	\$41,642,280
One-Time Revenues	\$9,000	\$0	\$84,200	\$0	\$842,091	\$0	\$0	\$382,200	\$79,150	\$1,396,641
Contingent Revenues	\$550,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
Total Revenues	\$28,593,840	\$952,220	\$443,700	\$3,021,550	\$1,814,591	\$225,220	\$200	\$7,110,300	\$1,727,300	\$43,888,921
Expenditures										
Ongoing Expenditures	\$19,202,962	\$1,207,380	\$175,130	\$100,920	\$0	\$0	\$0	\$4,732,460	\$1,611,611	\$27,030,463
One-Time Expenditures	\$732,212	\$0	\$41,200	\$0	\$0	\$0	\$0	\$581,250	\$289,750	\$1,644,412
Capital Improvement Projects	\$0	\$0	\$194,000	\$0	\$8,296,445	\$43,000	\$0	\$4,467,484	\$0	\$13,000,929
Debt Service	\$1,415,414	\$0	\$0	\$0	\$0	\$9,540	\$0	\$4,439,005	\$0	\$5,863,959
Equipment Replacement Reserve Contributions	(\$379,700)	\$0	\$0	\$0	\$0	\$0	\$0	(\$509,450)	(\$174,000)	(\$1,063,150)
Major Maintenance Reserve Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$71,150)	\$0	(\$71,150)
Contingency	\$650,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$1,050,000
Total Expenditures	\$21,620,888	\$1,207,380	\$710,330	\$100,920	\$8,296,445	\$52,540	\$0	\$13,739,599	\$1,727,361	\$47,455,463
Net Revenues/Expenditures	\$6,972,952	(\$255,160)	(\$266,630)	\$2,920,630	(\$6,481,854)	\$172,680	\$200	(\$6,629,299)	(\$61)	(\$3,566,542)
Transfers										
Transfer from Capital Improvements Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$48,914	\$0	\$0	\$48,914
Transfer from General Fund	\$0	\$253,200	\$100,000	\$0	\$1,500,000	\$0	\$0	\$4,487,900	\$0	\$6,341,100
Transfer from General Fund (Paid Parking Revenues)	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$480,000
Transfer from General Fund (Bed Taxes)	\$0	\$0	\$0	\$0	\$268,900	\$0	\$0	\$0	\$0	\$268,900
Transfer to Wastewater Fund	(\$4,487,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,487,900)
Transfer to Streets Fund	(\$253,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$253,200)
Transfer to Capital Improvements Fund	(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,500,000)
Transfer to Capital Improvements Fund (Paid Parking Revenues)	(\$480,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$480,000)
Transfer to Capital Improvements Fund (Bed Taxes)	(\$268,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$268,900)
Transfer to Affordable Housing Fund	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$100,000)
Transfer to Arts Fund	\$0	\$0	\$0	\$0	(\$48,914)	\$0	\$0	\$0	\$0	(\$48,914)
Net Transfers	(\$7,090,000)	\$253,200	\$100,000	\$0	\$2,199,986	\$0	\$48,914	\$4,487,900	\$0	\$0
Beginning Fund Balances	\$8,453,089	\$544,241	\$583,990	\$1,101,870	\$14,758,902	\$2,423,297	\$90,069	\$13,528,390	\$132,114	\$41,615,961

FUND SUMMARIES

All Funds

	General Fund	Streets Fund	Grants & Donations	Transportation Sales Tax Fund	Capital Improvements Fund	Development Impact Fees Funds	Art in Public Places Fund	Wastewater Fund	Information Technology Fund	Totals
Ending Fund Balances										
Operating Reserve	\$5,866,642	\$0	\$0	\$0	\$0	\$0	\$0	\$1,804,570	\$0	\$7,671,212
10% Reserve	\$0	\$120,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,738
Debt Service Reserve	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,052,000	\$0	\$4,352,000
Restricted Capital Reserve	\$0	\$0	\$0	\$4,022,500	\$6,924,396	\$0	\$0	\$1,225,000	\$0	\$12,171,896
Equipment Replacement Reserve	\$586,750	\$0	\$0	\$0	\$0	\$0	\$0	\$531,050	\$32,820	\$1,150,620
Major Maintenance Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,150	\$0	\$71,150
Remaining Available Fund Balance	\$1,582,649	\$421,543	\$417,360	\$0	\$3,552,638	\$2,595,977	\$139,183	\$3,703,221	\$99,233	\$12,511,803
Total Ending Fund Balances	\$8,336,041	\$542,281	\$417,360	\$4,022,500	\$10,477,034	\$2,595,977	\$139,183	\$11,386,991	\$132,053	\$38,049,419

FUND SUMMARIES

continued

All Funds Comparison

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Revenues								
Ongoing Revenues	\$41,642,280	\$35,975,120	16%	\$38,631,038	8%	\$2,655,918	\$33,289,060	\$26,728,918
One-Time Revenues	\$1,396,641	\$937,357	49%	\$1,199,237	16%	\$261,880	\$1,849,405	\$710,139
Contingent Revenues	\$850,000	\$850,000	0%	\$0	∞	(\$850,000)	\$0	\$0
Total Revenues	\$43,888,921	\$37,762,477	16%	\$39,830,275	10%	\$2,067,798	\$35,138,465	\$27,439,057
Expenditures								
Ongoing Expenditures	\$27,030,463	\$25,946,617	4%	\$24,973,458	8%	\$973,159	\$20,309,301	\$18,631,422
One-Time Expenditures	\$1,644,412	\$1,381,982	19%	\$1,143,687	44%	\$238,295	\$777,845	\$1,165,832
Capital Improvement Projects	\$13,000,929	\$14,130,819	-8%	\$8,287,647	57%	\$5,843,172	\$5,545,219	\$9,283,596
Debt Service	\$5,863,959	\$5,863,745	0%	\$5,863,741	0%	\$4	\$5,851,461	\$6,172,913
Equipment Replacement Reserve Contributions	(\$1,063,150)	(\$628,270)	69%	(\$628,270)	69%	\$0	\$0	\$0
Major Maintenance Reserve Contributions	(\$71,150)	\$0	∞	\$0	∞	\$0	\$0	\$0
Contingency	\$1,050,000	\$1,101,543	-5%	\$0	∞	\$1,101,543	\$0	\$0
Total Expenditures	\$47,455,463	\$47,796,436	-1%	\$39,640,263	20%	\$8,156,173	\$32,483,826	\$35,253,763
Net Revenues/Expenditures	(\$3,566,542)	(\$10,033,959)	-64%	\$190,012	(\$0)	(\$6,088,375)	\$2,654,639	(\$7,814,706)
Other Financing Sources (Uses)								
Transfer from Capital Improvements Fund	\$48,914	\$26,378	85%	\$5,376	810%	(\$21,002)	\$24,298	\$30,537
Transfer from General Fund	\$6,341,100	\$5,290,789	20%	\$9,653,189	-34%	\$4,362,400	\$7,118,360	\$11,898,272
Transfer from General Fund (Paid Parking Revenues)	\$480,000	\$0	∞	\$0	∞	\$0	\$0	\$0
Transfer from General Fund (Bed Taxes)	\$268,900	\$0	∞	\$0	∞	\$0	\$0	\$0
Transfer to Wastewater Fund	(\$4,487,900)	(\$4,165,900)	8%	(\$4,317,800)	4%	(\$151,900)	(\$4,038,211)	\$0
Transfer to Streets Fund	(\$253,200)	(\$35,389)	615%	(\$35,389)	615%	\$0	(\$351,000)	(\$506,500)
Transfer to Capital Improvements Fund	(\$1,500,000)	(\$1,089,500)	38%	(\$5,300,000)	-72%	(\$4,210,500)	(\$2,729,149)	(\$6,884,446)
Transfer to Capital Improvements Fund (Paid Parking Revenues)	(\$480,000)	\$0	∞	\$0	∞	\$0	\$0	\$0
Transfer to Capital Improvements Fund (Bed Taxes)	(\$268,900)	\$0	∞	\$0	∞	\$0	\$0	\$0
Transfer to Arts Fund	(\$48,914)	(\$26,378)	85%	(\$5,376)	810%	\$21,002	(\$24,298)	(\$30,537)
Transfer to Grants & Donations Funds	(\$100,000)	\$0	∞	\$0	∞	\$0	\$0	(\$9,777)
Refunding Bonds Issued	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$8,030,000
Payment to Refunded Bond Escrow Agent	\$0	\$0	N/A	\$0	N/A	\$0	\$0	(\$7,934,739)
Total Other Financing Sources (Uses)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$4,592,811

FUND SUMMARIES

continued

All Funds Comparison

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Beginning Fund Balances	\$41,615,961	\$40,372,728	3%	\$41,425,949	0%	\$1,053,221	\$38,771,310	\$41,993,205
Ending Fund Balances								
Operating Reserve	\$7,671,212	\$11,054,536	-31%	\$7,136,503	7%	(\$3,918,033)	\$9,801,010	\$11,713,454
10% Streets Reserve	\$120,738	\$0	∞	\$120,349	0%	\$120,349	\$0	\$0
Debt Service Reserve	\$4,352,000	\$5,381,690	-19%	\$4,837,480	-10%	(\$544,210)	\$5,881,690	\$5,937,253
Restricted Capital Reserve	\$12,171,896	\$0	∞	\$11,388,127	7%	\$11,388,127	\$0	\$0
Equipment Replacement Reserve	\$1,150,620	\$307,470	274%	\$4,774,954	-76%	\$4,467,484	\$0	\$0
Major Maintenance Reserve	\$71,150	\$0	∞	\$0	∞	\$0	\$0	\$0
Budget Carryovers	\$0	\$0	N/A	\$474,400	-100%	\$474,400	\$718,050	\$285,000
Remaining Available Fund Balance	\$12,511,803	\$13,595,073	-8%	\$12,884,148	-3%	(\$710,925)	\$25,025,199	\$20,835,602
Total Ending Fund Balances	\$38,049,419	\$30,338,769	25%	\$41,615,961	-9%	\$11,277,192	\$41,425,949	\$38,771,310

EXPENDITURES & OTHER FINANCING USES SUMMARIES

continued

All Funds Comparison

	FY2019 Proposed	FY2018 Budget	FY2018 Est. Actuals	FY2017 Actuals	FY2016 Actuals
Expenditures & Other Financing Uses (by Expenditure Category)					
Personnel	\$13,154,250	\$12,640,470	\$12,145,423	\$10,718,304	\$10,203,738
Supplies & Services	\$11,795,313	\$11,293,228	\$10,728,934	\$9,553,331	\$9,004,357
Capital & Debt Service	\$6,628,671	\$6,997,678	\$6,800,325	\$6,666,972	\$6,762,072
Capital Improvement Projects	\$13,000,929	\$14,130,819	\$8,382,822	\$5,545,219	\$9,283,596
Internal Charges	\$1,726,300	\$1,624,380	\$1,624,380	\$0	\$0
Contingencies	\$1,150,000	\$1,065,543	\$0	\$0	\$0
Total Expenditures	\$47,455,463	\$47,752,118	\$39,681,884	\$32,483,826	\$35,253,763

POSITION LIST/HEAD COUNT

Department/Position	FY 2016-17		FY 2017-18		FY 2018-19		Change from FY 2017-18	
	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time
City Council								
Mayor (GF)		1.00		1.00		1.00	-	-
Vice-Mayor (GF)		1.00		1.00		1.00	-	-
City Councilors (GF)		5.00		5.00		5.00	-	-
City Council Total	-	7.00	-	7.00	-	7.00	-	-
City Manager's Office								
City Manager (GF)	0.90		1.00		1.00		-	-
City Manager (WWF)	0.10						-	-
Assistant City Manager (GF)	0.90		1.00		1.00		-	-
Assistant City Manager (WWF)	0.10						-	-
Economic Development Director (GF)	1.00						-	-
Communications & Public Affairs Manager (GF)	1.00		1.00		1.00		-	-
Arts and Culture Coordinator (GF)		0.75		0.75		0.75	-	-
Citizen Engagement Coordinator (GF)		0.88		0.88		0.88	-	-
Sustainability Coordinator (GF)					1.00		1.00	-
Executive Assistant to the City Manager (GF)	0.90		1.00		1.00		-	-
Executive Assistant to the City Manager (WWF)	0.10						-	-
Intern (GF)		0.19		0.40			-	(0.40)
City Manager's Office Total	5.00	1.82	4.00	2.03	5.00	1.63	1.00	(0.40)
Human Resources								
Human Resource Manager (GF)	0.90		1.00		1.00		-	-
Human Resources Manager (WWF)	0.10						-	-
Human Resource Specialist (GF)	0.90		1.00		1.00		-	-
Human Resource Specialist (WWF)	0.10						-	-
Human Resources Total	2.00	-	2.00	-	2.00	-	-	-
Financial Services								
Director of Financial Services (GF)	0.80		1.00		1.00		-	-
Director of Financial Services (WWF)	0.20						-	-
Budget & Accounting Supervisor (GF)					2.00		2.00	-
Accounting Supervisor (GF)	0.80		1.00				(1.00)	-
Accounting Supervisor (WWF)	0.20						-	-
Budget Analyst/Purchasing Coordinator (GF)	0.80		1.00				(1.00)	-
Budget Analyst/Purchasing Coordinator (WWF)	0.20						-	-
Lead Accounting Technician (GF)	1.40		1.00		1.00		-	-
Lead Accounting Technician (WWF)	0.60						-	-
Accounting Technician II (GF)	1.45		3.00		3.00		-	-
Accounting Technician II (WWF)	0.55						-	-
Accounting Technician I (GF)	0.50		1.00		1.00		-	-
Accounting Technician I (WWF)	0.50						-	-
Temporary City Employee (GF)		0.17		0.17		0.17	-	-
Financial Services Total	8.00	0.17	8.00	0.17	8.00	0.17	-	-
Information Technology								
Information Technology Manager (GF)	0.90						-	-
Information Technology Manager (ITF)			1.00		1.00		-	-
Information Technology Manager (WWF)	0.10						-	-
Database/WEB Developer (GF)	0.90						-	-
Database/WEB Developer (ITF)			1.00				(1.00)	-
Database/WEB Developer (WWF)	0.10						-	-
GIS Analyst (GF)	0.90						-	-
GIS Analyst (ITF)			1.00		1.00		-	-
GIS Analyst (WWF)	0.10						-	-
System Administrator (GF)	0.90						-	-
System Administrator (ITF)			1.00		1.00		-	-
System Administrator (WWF)	0.10						-	-
Network Engineer (ITF)					1.00		1.00	-

POSITION LIST/HEAD COUNT

Department/Position	FY 2016-17		FY 2017-18		FY 2018-19		Change from FY 2017-18	
	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time
IT Support/Help Desk Technician (GF)		0.54					-	-
IT Support/Help Desk Technician (ITF)				0.60	1.00		1.00	(0.60)
IT Support/Help Desk Technician (WWF)		0.06					-	-
Information Technology Total	4.00	0.60	4.00	0.60	5.00	-	1.00	(0.60)
City Attorney's Office								
City Attorney (GF)	0.90		1.00		1.00		-	-
City Attorney (WWF)	0.10						-	-
Assistant City Attorney (GF)	1.00	0.60	2.00		1.00		(1.00)	-
Assistant City Attorney (WWF)							-	-
Associate Attorney (GF)					1.00		1.00	-
Legal Assistant (GF)	1.00		1.00		1.00		-	-
Temporary City Employee (GF)						0.04	-	0.04
City Attorney's Office Total	3.00	0.60	4.00	-	4.00	0.04	-	0.04
City Clerk's Office								
City Clerk (GF)	1.00		1.00		1.00		-	-
Deputy Clerk (GF)	1.00		1.00		1.00		-	-
Records Clerk (GF)		0.66		0.88		0.88	-	-
Records Clerk (WWF)		0.22					-	-
City Clerk's Office Total	2.00	0.88	2.00	0.88	2.00	0.88	-	-
Parks & Recreation								
Parks and Recreation Manager (GF)	1.00		1.00		1.00		-	-
Recreation & Aquatics Supervisor (GF)	1.00		1.00		1.00		-	-
Recreation Coordinator II (GF)	1.00		1.00		1.00		-	-
Administrative Assistant (GF)			1.00		1.00		-	-
Recreation Assistant (GF)		0.15		0.15		0.13	-	(0.02)
Pool Manager (GF)		0.34					-	-
Lifeguard Instructor (GF)				0.69		1.05	-	0.36
Head Lifeguard (GF)						0.64	-	0.64
Lifeguard (GF)		1.58		1.96		1.92	-	(0.04)
Pool Office Assistant (GF)		0.45		0.70		-	-	(0.70)
Water Exercise Instructor (GF)		0.15		0.16		0.10	-	(0.06)
SAI Instructor Trainer (GF)						0.09	-	0.09
Scorekeeper/Umpires/Referees (GF)		0.14		0.23		0.24	-	0.01
Parks & Recreation Total	3.00	2.81	4.00	3.89	4.00	4.17	-	0.28
Community Development								
Director of Community Development (GF)	1.00		1.00		1.00		-	-
Assistant Community Development Director (GF)			1.00		1.00		-	-
Principal Planner (GF)	1.00						-	-
Econ Dev & Bus Relations Mgr (GF)							-	-
Chief Building Official (GF)	1.00		1.00		1.00		-	-
Building Inspector (GF)	1.00		1.00		1.00		-	-
Senior Planner (GF)	3.00		3.00		3.00		-	-
Associate Planner (GF)					1.00		1.00	-
Building Permits Technician (GF)					2.00		2.00	-
Assistant Planner (GF)	2.00		2.00				(2.00)	-
Plans Examiner (GF)	1.00		1.00				(1.00)	-
Senior Code Enforcement Officer (GF)	1.00		1.00		1.00		-	-
Code Enforcement Officer (GF)	1.00		1.00		1.00		-	-
Development Services Rep. (GF)	1.00		1.00				(1.00)	-
Administrative Assistant (GF)	1.00		1.00		1.00		-	-
Temporary City Employee (GF)				0.08		0.24	-	0.16
Community Development Total	14.00	-	14.00	0.08	13.00	0.24	(1.00)	0.16
Public Works								
Director of Public Works/City Engineer (GF)	0.81		0.93		0.93		-	-

POSITION LIST/HEAD COUNT

Department/Position	FY 2016-17		FY 2017-18		FY 2018-19		Change from FY 2017-18	
	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time
Director of Public Works/City Engineer (WWF)	0.19		0.07		0.07		-	-
Engineering Supervisor (GF)	0.80		0.80		0.90		0.10	-
Engineering Supervisor (WWF)	0.20		0.20		0.10		(0.10)	-
Associate Engineer (GF)	3.00		2.01		2.50		0.49	-
Associate Engineer (WWF)			0.99		0.50		(0.49)	-
Assistant Engineer (GF)	1.95		1.97		1.97		-	-
Assistant Engineer (TSTF)					1.00		1.00	-
Assistant Engineer (WWF)	0.05		0.03		0.03		-	-
Chief Engineering Inspector (GF)	0.39		0.50		0.50		-	-
Chief Engineering Inspector (WWF)	0.61		0.50		0.50		-	-
Right-of-Way Supervisor (GF)			0.93		0.94		0.01	-
Right-of-Way Supervisor (WWF)			0.07		0.06		(0.01)	-
City Maintenance Supervisor (GF)	0.90		0.89		0.91		0.02	-
City Maintenance Supervisor (WWF)	0.10		0.11		0.09		(0.02)	-
Right-of-Way Specialist (GF)			0.93		0.94		0.01	-
Right-of-Way Specialist (WWF)			0.07		0.06		(0.01)	-
Engineering Services Inspector (GF)	0.96		1.20		1.20		-	-
Engineering Services Inspector (WWF)	1.04		0.80		0.80		-	-
City Maintenance Worker I (GF)	1.90		1.94		3.92		1.98	-
City Maintenance Worker II (WWF)	0.10		0.06		0.08		0.02	-
Administrative Supervisor (GF)	0.70		0.80		0.81		0.01	-
Administrative Supervisor (WWF)	0.30		0.20		0.19		(0.01)	-
Facilities Maintenance Manager (GF)	0.90		0.97		0.97		-	-
Facilities Maintenance Manager (WWF)	0.10		0.03		0.03		-	-
Administrative Assistant (GF)		0.60		0.60		0.60	-	-
City Maintenance Worker I (GF)	5.50		5.63		3.75		(1.88)	-
City Maintenance Worker I (WWF)	0.50		0.37		0.25		(0.12)	-
Traffic Aide Worker (GF)	2.00						-	-
Traffic Control Assistant (GF)				1.72		2.60	-	0.88
Bike Park Maintenance Worker (GF)				0.25		0.25	-	-
Public Works Total	23.00	0.60	23.00	2.57	24.00	3.45	1.00	0.88
Economic Development								
Economic Development Director (GF)			1.00		1.00		-	-
Economic Development Total	-	-	1.00	-	1.00	-	-	-
Police								
Police Chief (GF)	1.00		1.00		1.00		-	-
Police Commander (GF)	1.00		2.00		2.00		-	-
Police Lieutenant (GF)	1.00						-	-
Police Sergeant (GF)	5.00		5.00		5.00		-	-
Police Detective (GF)	2.00		2.00		2.00		-	-
Police Officer (GF)	17.00		17.00		17.00		-	-
Communication/Records Supervisor (GF)	1.00		1.00		1.00		-	-
Executive Assistant (GF)			1.00		1.00		-	-
Communications/Records Specialist (GF)	7.00		7.00		7.00		-	-
Administrative Assistant (GF)	1.00						-	-
Community Service Officer (GF)	2.00		1.00		1.00		-	-
Police Records Technician (GF)	1.00		1.00		1.00		-	-
Property & Evidence Technician (GF)		0.73		0.73		0.73	-	-
Support Services Clerk (GF)			1.00		1.00		-	-
Community Service Aides (GF)		2.90		2.90		2.90	-	-
Police Total	39.00	3.63	39.00	3.63	39.00	3.63	-	-
Municipal Court								
Magistrate Judge (GF)		0.60		0.60		0.60	-	-
Magistrate Judge Pro-Tem (GF)		0.10		0.05		0.05	-	-
Court Administrator (GF)	1.00		1.00		1.00		-	-
Court Clerk (GF)	2.00	0.60	2.00	0.60	3.00		1.00	(0.60)
Municipal Court Total	3.00	1.30	3.00	1.25	4.00	0.65	1.00	(0.60)

POSITION LIST/HEAD COUNT

Department/Position	FY 2016-17		FY 2017-18		FY 2018-19		Change from FY 2017-18	
	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time	Full-Time	Temporary/ Part-Time
Wastewater								
Director of Wastewater (WWF)	1.00		1.00				(1.00)	-
Wastewater Manager (WWF)					1.00		1.00	-
WW Regulatory Compliance Specialist (WWF)					1.00		1.00	-
Plant Chief Operator (WWF)	1.00		1.00		1.00		-	-
Chief Collections Operator (WWF)	1.00		1.00		1.00		-	-
Plant Chemist (WWF)	1.00		1.00				(1.00)	-
Mechanic/Electrician (WWF)	1.00		1.00		1.00		-	-
Collector Operator III (WWF)	1.00		1.00		1.00		-	-
WW Lab Technician (WWF)					1.00		1.00	-
Collector Operator II (WWF)					1.00		1.00	-
WW Plant Operator II (WWF)					1.00		1.00	-
Collector Operator I (WWF)					1.00		1.00	-
WW Plant Operator I (WWF)	1.00		2.00		1.00		(1.00)	-
Collector Operator - Entry (WWF)	1.00		1.00				(1.00)	-
WW Plant Operator - Entry (WWF)	2.00		2.00				(2.00)	-
Administrative Assistant (WWF)		0.60	1.00		1.00		-	-
Wastewater Total	10.00	0.60	12.00	-	12.00	-	-	-
City-Wide Totals								
General Fund	99.56	19.13	100.50	21.50	102.24	21.86	1.74	0.36
Transportation Sales Tax Fund	-	-	-	-	1.00	-	1.00	-
Information Technology Fund	-	-	4.00	0.60	5.00	-	1.00	(0.60)
Wastewater Fund	16.44	0.88	15.50	-	14.76	-	(0.74)	-
Total City Headcount	116.00	20.01	120.00	22.10	123.00	21.86	3.00	(0.24)

(GF) = General Fund
 (TSTF) = Transportation Sales Tax Fund
 (ITF) = Information Technology Internal Service Fund
 (WWF) = Wastewater Enterprise Fund



Fund Summaries

FUND SUMMARIES

continued

General Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ongoing Revenues								
City Sales Taxes*	\$17,951,600	\$16,673,800	8%	\$17,271,200	4%	\$597,400	\$16,268,459	\$10,502,062
Bed Taxes	\$4,446,000	\$3,977,200	12%	\$4,298,500	3%	\$321,300	\$3,811,727	\$3,010,334
In Lieu Fees	\$456,100	\$445,400	2%	\$456,100	0%	\$10,700	\$461,403	\$450,881
Franchise Fees	\$771,800	\$759,400	2%	\$797,200	-3%	\$37,800	\$783,413	\$781,223
State Shared Sales Taxes	\$996,500	\$966,900	3%	\$989,400	1%	\$22,500	\$950,879	\$948,696
Urban Revenue Sharing	\$1,297,000	\$1,303,500	0%	\$1,287,800	1%	(\$15,700)	\$1,270,897	\$1,207,731
Vehicle License Taxes	\$642,600	\$617,600	4%	\$633,100	2%	\$15,500	\$606,030	\$577,681
Other Intergovernmental	\$30,000	\$24,260	24%	\$23,500	28%	(\$760)	\$2,708	\$73,853
Licenses and Permits	\$350,180	\$486,550	-28%	\$474,960	-26%	(\$11,590)	\$478,016	\$508,362
Charges for Services	\$767,240	\$408,950	88%	\$633,800	21%	\$224,850	\$145,592	\$105,008
Fines and Forfeitures	\$185,440	\$141,900	31%	\$191,590	-3%	\$49,690	\$139,969	\$142,888
Other Revenues	\$140,380	\$121,000	16%	\$137,780	2%	\$16,780	\$159,384	\$304,018
Total Ongoing Revenues	\$28,034,840	\$25,926,460	8%	\$27,194,930	3%	\$1,268,470	\$25,078,477	\$18,612,738
Ongoing Expenditures								
General Government	\$5,286,661	\$5,885,988	-10%	\$5,259,651	1%	\$626,337	\$5,140,813	\$5,412,347
Public Safety	\$5,904,479	\$5,357,775	10%	\$5,293,740	12%	\$64,035	\$4,369,213	\$4,121,454
Public Works & Streets	\$2,340,620	\$2,190,941	7%	\$2,196,351	7%	(\$5,410)	\$1,869,219	\$809,163
Culture & Recreation	\$1,984,152	\$1,890,259	5%	\$1,889,277	5%	\$982	\$1,577,248	\$1,611,160
Economic Development	\$2,378,900	\$2,361,370	1%	\$2,527,350	-6%	(\$165,980)	\$2,261,269	\$1,656,234
Health & Welfare	\$462,865	\$267,138	73%	\$267,568	73%	(\$430)	\$236,997	\$215,263
Public Transportation	\$328,585	\$187,500	75%	\$195,300	68%	(\$7,800)	\$152,097	\$137,673
Indirect Cost Allocations	\$516,700	\$456,910	13%	\$456,910	13%	\$0	\$0	\$0
Contingencies	\$650,000	\$801,543	-19%	\$0	∞	\$801,543	\$0	\$0
Total Ongoing Expenditures	\$19,852,962	\$19,399,424	2%	\$18,086,147	10%	\$1,313,277	\$15,606,856	\$13,963,293
Net Ongoing	\$8,181,878	\$6,527,036	25%	\$9,108,783	-10%	(\$44,807)	\$9,471,621	\$4,649,445

FUND SUMMARIES

continued

General Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Other								
One-Time Revenues:								
Intergovernmental	\$0	\$1,800	-100%	\$0	N/A	(\$1,800)	\$7,800	\$0
Charges for Services	\$0	\$0	N/A	\$0	N/A	\$0	\$11,529	\$0
Other Revenues	\$9,000	\$0	∞	\$55,700	-84%	\$55,700	\$61,687	\$0
Contingent Bed Taxes	\$550,000	\$550,000	0%	\$0	∞	(\$550,000)	\$0	\$0
Refunding Bonds Issued	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$8,030,000
One-Time Expenditures:								
General Government	(\$420,500)	(\$168,190)	150%	(\$40,500)	938%	\$127,690	(\$222,751)	(\$158,184)
Public Safety	(\$198,712)	(\$216,769)	-8%	(\$221,700)	-10%	(\$4,931)	(\$235,719)	\$0
Public Works & Streets	(\$50,000)	(\$87,999)	-43%	(\$88,000)	-43%	(\$1)	(\$22,591)	\$0
Culture & Recreation	(\$14,000)	(\$25,861)	-46%	(\$27,263)	-49%	(\$1,402)	(\$25,588)	(\$44,394)
Health & Welfare	(\$18,000)	\$0	∞	\$0	∞	\$0	\$0	\$0
Debt Service	(\$1,415,414)	(\$1,443,794)	-2%	(\$1,443,790)	-2%	\$4	(\$685,768)	(\$741,490)
Payment to Refunded Bond Escrow Agent	\$0	\$0	N/A	\$0	N/A	\$0	\$0	(\$7,934,739)
Net One-Time Revenues/Expenditures	(\$1,557,626)	(\$1,390,813)	12%	(\$1,765,553)	-12%	(\$374,740)	(\$1,111,401)	(\$848,807)
Transfers:								
Transfer from Other Funds	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0
Transfer to Wastewater Fund	(\$4,487,900)	(\$4,165,900)	8%	(\$4,317,800)	4%	(\$151,900)	(\$4,038,211)	\$0
Transfer to Streets Fund	(\$253,200)	(\$35,389)	615%	(\$35,389)	615%	\$0	(\$351,000)	(\$506,500)
Transfer to Capital Improvements Fund	(\$1,500,000)	(\$1,089,500)	38%	(\$5,300,000)	-72%	(\$4,210,500)	(\$2,729,149)	(\$6,884,446)
Transfer to Capital Improvements Fund (Paid Parking Revenues)	(\$480,000)	\$0	∞	\$0	∞	\$0	\$0	\$0
Transfer to Capital Improvements Fund (Bed Taxes)	(\$268,900)	\$0	∞	\$0	∞	\$0	\$0	\$0
Transfer to Affordable Housing Fund	(\$100,000)	\$0	∞	\$0	∞	\$0	\$0	\$0
Transfer to Grants Fund	\$0	\$0	N/A	\$0	N/A	\$0	\$0	(\$9,777)
Net Transfers to Other Funds	(\$7,090,000)	(\$5,290,789)	34%	(\$9,653,189)	-27%	(\$4,362,400)	(\$7,118,360)	(\$7,400,723)
Beginning Fund Balance	\$8,453,089	\$10,338,362	-18%	\$10,524,998	-20%	\$186,636	\$9,283,138	\$12,883,223
Equipment Replacement Reserve								
Reserve Contributions	\$379,700	\$238,050	60%	\$238,050	60%	\$0	\$0	\$0
Equipment Purchases	(\$31,000)	\$0	∞	\$0	∞	\$0	\$0	\$0
Net Contribution to Equipment Replacement Reserve	\$348,700	\$238,050	46%	\$238,050	46%	\$0	\$0	\$0

FUND SUMMARIES
continued

General Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ending Fund Balances								
Operating Reserve**	\$5,866,642	\$9,385,701	-37%	\$5,467,668	7%	(\$3,918,033)	\$8,506,948	\$7,698,138
Debt Service Reserve***	\$300,000	\$800,000	-63%	\$800,000	-63%	\$0	\$1,300,000	\$1,300,000
Equipment Replacement Reserve	\$586,750	\$238,050	146%	\$238,050	146%	\$0	\$0	\$0
Budget Carryovers	\$0	\$0	N/A	\$468,400	-100%	\$468,400	\$718,050	\$285,000
Remaining Available Fund Balance	\$1,582,649	(\$1,905)	-83179%	\$1,478,971	7%	\$1,480,876	\$0	\$0
Total Ending Fund Balances	\$8,336,041	\$10,421,846	-20%	\$8,453,089	-1%	(\$1,968,757)	\$10,524,998	\$9,283,138

* Full city sales tax amount to be recorded in General Fund and subsidy to Wastewater Enterprise Fund to be recorded as a transfer in FY17.

** Operating reserve is 30% of operating expenditures.

*** \$500,000 higher debt service in FY18 and FY19, \$300,000 reserved to adjust for ongoing debt service levels of \$1M for FY20 and after.

FUND SUMMARIES

Streets Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ongoing Revenues								
Intergovernmental	\$933,200	\$858,200	9%	\$919,400	2%	\$61,200	\$913,397	\$897,406
Other Revenues	\$19,020	\$3,700	414%	\$18,740	1%	\$15,040	\$1,723	\$5,588
Total Ongoing Revenues	\$952,220	\$861,900	10%	\$938,140	2%	\$76,240	\$915,120	\$902,994
Ongoing Expenditures								
Administration	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$90,225
Road & Drainage Rehab	\$1,150,000	\$1,150,000	0%	\$1,150,000	0%	\$0	\$1,226,595	\$685,080
Right-of-Way Maintenance	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$242,731
Traffic Signals	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$108,191
Internal Charges	\$57,380	\$53,490	7%	\$53,490	7%	\$0	\$0	\$0
Total Ongoing Expenditures	\$1,207,380	\$1,203,490	0%	\$1,203,490	0%	\$0	\$1,226,595	\$1,126,227
Net Ongoing	(\$255,160)	(\$341,590)	-25%	(\$265,350)	-4%	\$0	(\$311,475)	(\$223,233)
Other								
One-Time Revenues:								
Intergovernmental	\$0	\$0	N/A	\$39,100	-100%	\$39,100	\$35,631	\$0
Other	\$0	\$100,000	-100%	\$0	N/A	(\$100,000)	\$0	\$0
Net One-Time Revenues	\$0	\$100,000	-100%	\$39,100	-100%	(\$60,900)	\$35,631	\$0
Transfer from General Fund	\$253,200	\$35,389	615%	\$35,389	615%	\$0	\$351,000	\$506,500
Beginning Fund Balance	\$544,241	\$807,946	-33%	\$735,102	-26%	(\$72,844)	\$659,946	\$376,678
Ending Fund Balances								
Restricted Reserve	\$0	\$601,745	-100%	\$0	N/A	(\$601,745)	\$613,298	\$659,946
10% Reserve	\$120,738	\$0	∞	\$120,349	0%	\$120,349	\$0	\$0
Remaining Available Fund Balance	\$421,543	\$0	∞	\$423,892	-1%	\$423,892	\$121,804	\$0
Total Ending Fund Balances	\$542,281	\$601,745	-10%	\$544,241	0%	(\$57,504)	\$735,102	\$659,946

FUND SUMMARIES - continued

Grants & Donations Funds

	Affordable Housing	Court Restricted Revenues	RICO	Military Park	Park Benches	Special Events	K-9	Explorers	Special Olympics	Pink Patch Project	AWTF	Operating Grants
Ongoing Revenues												
Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0
Fines & Forfeitures	\$0	\$26,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions & Donations	\$0	\$0	\$0	\$500	\$1,200	\$9,000	\$400	\$11,350	\$5,000	\$2,000	\$0	\$0
Other Revenues	\$0	\$50	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Ongoing Revenues	\$0	\$26,850	\$1,700	\$500	\$1,200	\$9,000	\$400	\$11,350	\$5,000	\$2,000	\$1,500	\$0
Ongoing Expenditures												
Police	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$11,350	\$5,000	\$2,000	\$0	\$0
Community Development	\$38,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$0	\$0	\$0	\$2,000	\$1,000	\$9,000	\$0	\$0	\$0	\$0	\$1,400	\$0
Contingencies	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Ongoing Expenditures	\$138,380	\$0	\$5,000	\$2,000	\$1,000	\$9,000	\$0	\$11,350	\$5,000	\$2,000	\$1,400	\$0
Net Ongoing	(\$138,380)	\$26,850	(\$3,300)	(\$1,500)	\$200	\$0	\$400	\$0	\$0	\$0	\$100	\$0
Other												
One-Time Revenues:												
Contingency Placeholder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Intergovernmental	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,200
One-Time Expenditures:												
Municipal Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,200)
Parks & Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000)
Capital Improvement Projects	\$0	(\$169,000)	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Placeholder	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$300,000)
Net One-Time Revenues/Expenditures	\$0	(\$169,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Transfer from General Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Fund Balance	\$286,000	\$199,830	\$64,310	\$9,550	\$16,300	\$3,500	\$2,100	\$0	\$0	\$0	\$2,400	\$0
Ending Fund Balances	\$247,620	\$57,680	\$61,010	\$8,050	\$16,500	\$3,500	\$2,500	\$0	\$0	\$0	\$2,500	\$18,000

FUND SUMMARIES

continued

Transportation Sales Tax Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ongoing Revenues								
City Sales Taxes	\$2,976,900	\$0	∞	\$1,097,700	171%	\$1,097,700	\$0	\$0
Other Revenues	\$44,650	\$0	∞	\$4,170	971%	\$4,170	\$0	\$0
Total Ongoing Revenues	\$3,021,550	\$0	∞	\$1,101,870	174%	\$1,101,870	\$0	\$0
Ongoing Expenditures								
Public Works & Streets	\$100,920	\$0	∞	\$0	∞	\$0	\$0	\$0
Net Ongoing	\$2,920,630	\$0	∞	\$1,101,870	165%	\$1,101,870	\$0	\$0
Other								
Beginning Fund Balance	\$1,101,870	\$0	∞	\$0	∞	\$0	\$0	\$0
Ending Fund Balances								
Restricted Reserve	\$4,022,500	\$0	∞	\$0	∞	\$0	\$0	\$0
Remaining Available Fund Balance	\$0	\$0	N/A	\$1,101,870	-100%	\$1,101,870	\$0	\$0
Total Ending Fund Balances	\$4,022,500	\$0	∞	\$1,101,870	265%	\$1,101,870	\$0	\$0

FUND SUMMARIES

Capital Improvements Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ongoing Revenues								
Intergovernmental	\$748,300	\$696,000	8%	\$767,400	-2%	\$71,400	\$671,634	\$370,364
Other Revenues	\$224,200	\$29,200	668%	\$219,900	2%	\$190,700	\$32,853	\$58,186
Total Ongoing Revenues	\$972,500	\$725,200	34%	\$987,300	-1%	\$262,100	\$704,487	\$428,550
Other								
One-Time Revenues:								
Intergovernmental	\$792,091	\$371,657	113%	\$381,657	108%	\$10,000	\$121,359	\$370,629
Contributions & Donations	\$50,000	\$175,000	-71%	\$129,400	-61%	(\$45,600)	\$37,500	\$204,556
Other Revenues	\$0	\$0	N/A	\$10,000	-100%	\$10,000	\$0	\$0
One-Time Expenditures:								
Land Acquisition	\$0	\$0	N/A	\$0	N/A	\$0	\$0	(\$856,487)
Court Project	(\$20,700)	(\$100,000)	-79%	(\$29,300)	-29%	\$70,700	\$0	\$0
Parks Projects	\$0	(\$180,000)	-100%	\$0	N/A	\$180,000	(\$92,284)	(\$273,286)
Police Projects	(\$231,500)	(\$1,113,964)	-79%	(\$719,010)	-68%	\$394,954	(\$400,451)	(\$18,349)
Public Works Projects	(\$537,000)	\$0	∞	\$0	∞	\$0	\$0	(\$193,644)
Streets & Transportation Projects	(\$4,648,420)	(\$2,362,000)	97%	(\$409,770)	1034%	\$1,952,230	(\$655,703)	(\$1,253,598)
Storm Drainage Projects	(\$2,858,825)	(\$3,670,705)	-22%	(\$3,603,880)	-21%	\$66,825	(\$1,529,122)	(\$1,450,606)
Net One-Time Revenues/Expenditures	(\$7,454,354)	(\$6,880,012)	8%	(\$4,240,903)	76%	\$2,664,709	(\$2,518,701)	(\$3,470,785)
Transfers:								
Transfer from General Fund	\$1,500,000	\$1,089,500	38%	\$5,300,000	-72%	\$4,210,500	\$2,729,149	\$6,884,446
Transfer from General Fund (Paid Parking Revenues)	\$480,000	\$0	∞	\$0	∞	\$0	\$0	\$0
Transfer from General Fund (Bed Taxes)	\$268,900	\$0	∞	\$0	∞	\$0	\$0	\$0
Transfer to Art in Public Places Fund	(\$48,914)	(\$26,378)	85%	(\$5,376)	810%	\$21,002	(\$24,298)	(\$30,537)
Net Transfers	\$2,199,986	\$1,063,122	107%	\$5,294,624	-58%	\$4,231,502	\$2,704,851	\$6,853,909
Beginning Fund Balance	\$14,758,902	\$11,473,400	29%	\$12,717,881	16%	\$1,244,481	\$11,827,244	\$8,015,570

FUND SUMMARIES

Capital Improvements Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ending Fund Balances								
Restricted Reserve	\$6,924,396	\$0	∞	\$6,920,643	0%	\$6,920,643	\$0	\$0
Remaining Available Fund Balance	\$3,552,638	\$6,381,710	-44%	\$7,838,259	-55%	\$1,456,549	\$12,717,881	\$11,827,244
Total Ending Fund Balances	\$10,477,034	\$6,381,710	64%	\$14,758,902	-29%	\$8,377,192	\$12,717,881	\$11,827,244

FUND SUMMARIES

Development Impact Fees Funds

	FY2019 Projected	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ongoing Revenues								
Development Impact Fees	\$197,410	\$213,880	-8%	\$137,500	44%	(\$76,380)	\$208,901	\$231,772
Other Revenues	\$27,810	\$11,610	140%	\$29,670	-6%	\$18,060	\$35,517	\$49,726
Total Ongoing Revenues	\$225,220	\$225,490	0%	\$167,170	35%	(\$58,320)	\$244,418	\$281,498
Other								
One-Time Revenues:								
Development Impact Fees	\$0	\$0	N/A	\$0	N/A	\$0	\$409,840	\$0
One-Time Expenditures:								
Parks Projects	\$0	(\$1,379,600)	-100%	(\$242,815)	-100%	(\$1,136,785)	(\$123,653)	(\$149,892)
Police Projects	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0
Streets & Transportation Projects	\$0	\$0	N/A	\$0	N/A	\$0	(\$608,000)	(\$431,782)
Storm Drainage Projects	(\$43,000)	(\$50,000)	-14%	(\$29,184)	47%	(\$20,816)	(\$87,076)	(\$46,157)
Debt Service	(\$9,540)	(\$10,216)	-7%	(\$10,216)	-7%	\$0	(\$21,198)	(\$19,177)
Net One-Time Revenues/Expenditures	(\$52,540)	(\$1,439,816)	-96%	(\$282,215)	-81%	(\$20,816)	(\$430,087)	(\$647,008)
Beginning Fund Balance	\$2,423,297	\$2,285,753	6%	\$2,538,342	-5%	\$252,589	\$2,724,011	\$3,089,521
Ending Fund Balances								
Restricted Reserve	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0
Remaining Available Fund Balance	\$2,595,977	\$1,071,427	142%	\$2,423,297	7%	\$1,351,870	\$2,538,342	\$2,724,011
Total Ending Fund Balances	\$2,595,977	\$1,071,427	142%	\$2,423,297	7%	\$173,453	\$2,538,342	\$2,724,011

FUND SUMMARIES

Art in Public Places Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals
Ongoing Revenues										
Other Revenues	\$200	\$230	-13%	\$200	0%	(\$30)	\$330	\$204	\$161	\$249
Total Ongoing Revenues	\$200	\$230	-13%	\$200	0%	(\$30)	\$330	\$204	\$161	\$249
Other										
One-Time Revenues:										
In Lieu Fees	\$0	\$0	N/A	\$0	N/A	\$0	\$6,198	\$0	\$0	\$0
One-Time Expenditures:										
Capital Improvement Projects	\$0	\$0	N/A	\$0	N/A	\$0	\$0	(\$32,500)	\$0	\$0
Net One-Time Revenues/Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$6,198	(\$32,500)	\$0	\$0
Transfers:										
Transfers from Capital Projects Funds	\$48,914	\$26,378	85%	\$5,376	810%	(\$21,002)	\$24,298	\$30,537	\$32,633	\$30,553
Beginning Fund Balance	\$90,069	\$80,420	12%	\$84,493	7%	\$4,073	\$53,667	\$55,427	\$66,607	\$47,060
Ending Fund Balances										
Restricted Reserves	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0	\$0	\$0
Remaining Available Fund Balance	\$139,183	\$107,028	30%	\$90,069	55%	(\$16,959)	\$84,493	\$53,667	\$55,427	\$66,607
Total Ending Fund Balances	\$139,183	\$107,028	30%	\$90,069	55%	(\$16,929)	\$84,493	\$53,667	\$55,427	\$66,607

FUND SUMMARIES

continued

Wastewater Enterprise Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ongoing Revenues								
Charges for Services	\$6,145,000	\$6,164,200	0%	\$6,128,400	0%	(\$35,800)	\$5,897,385	\$5,611,150
Fines and Forfeitures	\$69,750	\$75,750	-8%	\$59,300	18%	(\$16,450)	\$30,685	\$76,287
Capacity Fees	\$291,100	\$403,100	-28%	\$302,700	-4%	(\$100,400)	\$298,039	\$541,045
Other Revenues	\$222,250	\$80,500	176%	\$238,960	-7%	\$158,460	\$77,759	\$187,095
Total Ongoing Revenues	\$6,728,100	\$6,723,550	0%	\$6,729,360	0%	\$5,810	\$6,303,868	\$6,415,577
Ongoing Expenditures								
Wastewater Administration	\$235,680	\$258,269	-9%	\$179,639	31%	\$78,630	\$321,359	\$367,308
Wastewater Operations	\$3,027,190	\$2,835,354	7%	\$2,612,796	16%	\$222,558	\$2,241,279	\$2,284,561
Public Works Engineering Services	\$224,420	\$250,580	-10%	\$242,300	-7%	\$8,280	\$181,755	\$14,445
Capital Projects Management	\$99,650	\$154,450	-35%	\$92,590	8%	\$61,860	\$151,600	\$138,707
Vacancy Savings Estimate	\$0	(\$25,000)	-100%	\$0	N/A	(\$25,000)	\$0	\$0
Contingencies	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0
Indirect Cost Allocations/Departmental Allocations:								
Information Technology	\$161,360	\$217,390	-26%	\$208,610	-23%	\$8,780	\$78,578	\$0
Human Resources	\$46,410	\$51,140	-9%	\$51,140	-9%	\$0	\$19,420	\$0
Financial Services	\$196,433	\$189,420	4%	\$189,420	4%	\$0	\$57,540	\$0
Utility Billing	\$381,257	\$370,640	3%	\$370,640	3%	\$0	\$299,449	\$415,208
General Services	\$68,630	\$75,218	-9%	\$73,470	-7%	\$1,748	\$0	\$0
City Manager	\$59,650	\$68,080	-12%	\$68,080	-12%	\$0	\$48,195	\$0
City Clerk	\$3,870	\$5,650	-32%	\$5,650	-32%	\$0	\$12,322	\$0
City Attorney	\$157,540	\$107,340	47%	\$107,340	47%	\$0	\$20,989	\$0
Facilities Maintenance	\$70,370	\$63,410	11%	\$63,410	11%	\$0	\$0	\$0
Departmental Allocations	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$285,768
Total Ongoing Expenditures	\$4,832,460	\$4,621,941	5%	\$4,265,085	13%	\$367,384	\$3,432,486	\$3,505,998
Net Ongoing	\$1,895,640	\$2,101,609	-10%	\$2,464,275	-23%	\$433,580	\$2,871,382	\$2,909,580

FUND SUMMARIES

continued

Wastewater Enterprise Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Other								
One-Time Revenues:								
Charges for Services	\$0	\$0	N/A	\$1,000	-100%	\$1,000	\$5,564	\$0
Capacity Fees	\$382,200	\$0	∞	\$0	∞	\$0	\$869,349	\$0
Other	\$0	\$0	N/A	\$375,000	-100%	\$375,000	\$14,897	\$113,664
Refunding Bonds Issued	\$0	\$0	N/A		N/A	\$0	\$0	\$0
One-Time Expenditures:								
Wastewater Administration	(\$16,050)	(\$50,000)	-68%	(\$40,000)	-60%	(\$10,000)	\$0	(\$6,868)
Wastewater Operations	(\$315,600)	(\$334,563)	-6%	(\$290,744)	9%	(\$43,819)	\$0	(\$6,922)
Indirect Cost Allocations/Departmental Allocations	(\$155,100)	\$0		\$0			\$0	(\$1,651)
Capital Improvement Projects	(\$4,467,484)	(\$5,077,050)	-12%	(\$3,209,188)	39%	(\$1,867,862)	(\$2,048,930)	(\$5,433,782)
Debt Service	(\$4,439,005)	(\$4,409,735)	1%	(\$4,409,735)	1%	\$0	(\$5,144,495)	(\$5,412,246)
Payment to Refunded Bond Escrow Agent	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0
Net One-Time Revenues/Expenditures	(\$9,011,039)	(\$9,871,348)	-9%	(\$7,573,667)	19%	(\$1,545,681)	(\$6,303,615)	(\$10,747,805)
Transfers:								
City Sales Taxes*	\$0	\$0	N/A	\$0	N/A	\$0	\$4,038,211	\$4,497,550
Transfer from General Fund	\$4,487,900	\$4,165,900	8%	\$4,317,800	4%	\$151,900	\$0	\$0
Transfers to Other Funds	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0
Net Transfers	\$4,487,900	\$4,165,900	8%	\$4,317,800	4%	(\$2,939,462)	\$4,038,211	\$4,497,550
Beginning Fund Balance	\$13,528,390	\$14,792,117	-9%	\$14,203,882	-5%	(\$588,235)	\$13,597,904	\$16,938,579
Equipment Replacement Reserve								
Reserve Contributions	\$509,450	\$176,100	189%	\$176,100	189%	\$0	\$0	\$0
Equipment Purchases	(\$94,500)	(\$60,000)	58%	(\$60,000)	58%	\$0	\$0	\$0
Net Contribution to Equipment Replacement Reserve	\$414,950	\$116,100	257%	\$116,100	257%	\$0	\$0	\$0
Major Maintenance Reserve								
Reserve Contributions	\$71,150	\$0	∞	\$0	∞	\$0	\$0	\$0
Major Maintenance Costs	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0
Net Contribution to Major Maintenance Reserve	\$71,150	\$0	∞	\$0	∞	\$0	\$0	\$0

FUND SUMMARIES

continued

Wastewater Enterprise Fund

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ending Fund Balances								
Operating Reserve**	\$1,804,570	\$1,668,835	8%	\$1,668,835	8%	\$0	\$1,294,062	\$4,015,316
Debt Service Reserve***	\$4,052,000	\$4,581,690	-12%	\$4,037,480	0%	\$544,210	\$4,581,690	\$4,637,253
Capital Improvements Reserve	\$1,225,000	\$0	∞	\$4,467,484	-73%	(\$4,467,484)		
Equipment Replacement Reserve	\$531,050	\$116,100	357%	\$116,100	357%	\$0	\$0	\$0
Major Maintenance Reserve	\$71,150	\$0	∞	\$0	∞	\$0	\$0	\$0
Budget Carryovers	\$0	\$0	N/A	\$110,930	-100%	(\$110,930)	\$38,000	\$32,500
Remaining Available Fund Balance	\$3,703,221	\$4,937,753	-25%	\$3,127,561	18%	\$1,810,192	\$8,290,130	\$4,912,834
Total Ending Fund Balances	\$11,386,991	\$11,304,378	1%	\$13,528,390	-16%	(\$2,495,490)	\$14,203,882	\$13,597,904

* Full city sales tax amount to be recorded in General Fund and subsidy to Wastewater Enterprise Fund to be recorded as a transfer in FY17.

** Operating reserve is 33.3% of operating expenditures.

*** Debt service reserve represents average annual debt service of remaining uninsured bonds.

FUND SUMMARIES

continued

Information Technology Internal Service Fund*

	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. over/ (under) budget	FY2017 Actuals	FY2016 Actuals
Ongoing Revenues								
Internal Cost Charges	\$1,647,150	\$1,432,580	15%	\$1,448,080	14%	\$15,500		
Charges for Services	\$1,000	\$650	54%	\$1,000	0%	\$350	\$865	\$745
Total Ongoing Revenues	\$1,648,150	\$1,433,230	15%	\$1,449,080	14%	\$15,850	\$865	\$745
Ongoing Expenditures								
Information Technology Services	\$1,136,151	\$1,039,605	9%	\$944,086	20%	\$95,519	\$892,098	\$0
Geographic Information Systems	\$147,730	\$138,620	7%	\$136,070	9%	\$2,550	\$112,447	\$0
I.T. Administration			N/A		N/A	\$0		\$853,746
Indirect Cost Allocations	\$327,730	\$306,230	7%	\$306,230	7%	\$0		
Total Ongoing Expenditures	\$1,611,611	\$1,484,455	9%	\$1,386,386	16%	\$98,069	\$1,004,545	\$853,746
Net Ongoing	\$36,539	(\$51,225)	-171%	\$62,694	-42%	\$98,069	(\$1,003,680)	(\$853,001)
Other								
One-Time Revenues:								
Internal Cost Charges	\$79,150	\$188,900	-58%	\$173,400	-54%	(\$15,500)		
One-Time Expenditures:								
Information Technology Services	(\$79,150)	(\$188,900)	-58%	(\$173,400)	-54%	\$15,500		
Net One-Time Revenues/Expenditures	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0
Beginning Fund Balance	\$132,114	\$0	∞	\$0	∞	\$0		
Equipment Replacement Reserve								
Reserve Contributions	\$174,000	\$214,120	-19%	\$214,120	-19%	\$0	\$0	\$0
Equipment Purchases	(\$210,600)	(\$144,700)	46%	(\$144,700)	46%	\$0	\$0	\$0
Net Use of Operating Revenues	(\$36,600)	\$69,420	-153%	\$69,420	-153%	\$0	\$0	\$0
Ending Fund Balances								
Equipment Replacement Reserve	\$32,820	\$69,420	-53%	\$69,420	-53%	\$0		
Budget Carryovers	\$0	\$0	N/A	\$6,000	-100%	(\$6,000)		
Remaining Available Fund Balance**	\$99,233	(\$51,225)	-294%	\$56,694	75%	\$107,919		
Total Ending Fund Balances	\$132,053	\$18,195	626%	\$132,114	0%	\$113,919		

* The Information Technology Internal Service Fund is new for FY2018. The data presented for the prior years is comparative information for the accounts being transferred from the General Fund.

** The remaining available fund balance will be added to the equipment replacement reserve.



Capital Improvement Projects

SUMMARY OF CAPITAL PROJECTS

continued

FY 2019 - FY 2028 Master Summary Project List by Major Program

Project dollar amounts in grey and italics are unfunded.

(Click on a Project Page # to navigate to that page)

Project Name	Funding Sources Type	Priority	Page #	Project #	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Totals (excluding Prior Years Estimate)
AC - Arts & Culture										
Rehabilitate Memorial for Schnebly Home Site	Restricted	Desirable (Other Year)		AC-01	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Art in the Roundabouts	Restricted	Important (Could-Do)		AC-02	\$0	\$0	\$150,000	\$0	\$0	\$150,000
AC - Arts & Culture Subtotal					\$0	\$0	\$150,000	\$0	\$50,000	\$200,000
IT - Information Technology										
Citywide Business Software	Capital Reserves	Essential (Should-Do)		IT-01	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
MC - Municipal Court										
Sinagua Courtroom Remodel	Restricted & Capital Reserves	Essential (Should-Do)		MC-01	\$48,800	\$214,700	\$0	\$0	\$0	\$214,700
PR - Parks & Recreation										
New Concession Stand	Restricted	Important (Could-Do)		PR-01	\$0	\$0	\$270,000	\$0	\$0	\$270,000
Evaluation of Posse Grounds Park	Restricted & Capital Reserves	Important (Could-Do)		PR-02	\$0	\$0	\$30,000	\$0	\$535,000	\$565,000
Improvements at Ranger Station	Restricted	Essential (Should-Do)		PR-03	\$286,729	\$0	\$150,000	\$150,000	\$1,925,000	\$2,225,000
Playground Surface Replacement	Restricted	Essential (Should-Do)		PR-04	\$0	\$0	\$160,000	\$0	\$0	\$160,000
Shade Structures and Playground Equipment Replacement	Restricted & Capital Reserves	Essential (Should-Do)		PR-05	\$24,490	\$0	\$0	\$442,030	\$0	\$442,030
New Toddler Pool	Restricted	Desirable (Other Year)		PR-06	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Bike Skills Park- Phase III	Restricted & Capital Reserves	Desirable (Other Year)		PR-07	\$279,783	\$0	\$0	\$0	\$290,000	\$290,000
Dog Park Improvements	Restricted	Desirable (Other Year)		PR-08	\$278,198	\$0	\$0	\$0	\$360,000	\$360,000
PR - Parks & Recreation Subtotal					\$869,200	\$0	\$610,000	\$592,030	\$3,185,000	\$4,387,030

SUMMARY OF CAPITAL PROJECTS

continued

FY 2019 - FY 2028 Master Summary Project List by Major Program

Project dollar amounts in grey and italics are unfunded.

(Click on a Project Page # to navigate to that page)

Project Name	Funding Sources Type	Priority	Page #	Project #	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Totals (excluding Prior Years Estimate)
PD - Police										
Radio Infrastructure	Capital Reserves	Imperative (Must-Do)		PD-02	\$93,173	\$231,500	\$68,500	\$0	\$0	\$300,000
Police Station Remodel	Restricted & Capital Reserves	Imperative (Must-Do)		PD-03	\$20,200	\$0	\$655,701	\$1,341,493	\$0	\$1,997,194
Shooting Range Improvements	Restricted & Capital Reserves	Important (Could-Do)		PD-04	\$558,714	\$0	\$166,354	\$0	\$0	\$166,354
In-Car Video System Replacement	Capital Reserves	Important (Could-Do)		PD-05	\$0	\$0	\$0	\$260,000	\$0	\$260,000
Police Motorcycles	Restricted & Unidentified	Desirable (Other Year)		PD-06	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PD - Police Subtotal (excluding projects not funded)					\$672,087	\$231,500	\$890,555	\$1,601,493	\$0	\$2,723,548
Projects Not Funded					\$0	\$0	\$0	\$0	\$100,000	\$100,000
PW - Public Works										
Uptown Enhancements	Restricted	Important (Could-Do)		PW-01	\$0	\$400,000	\$390,000	\$390,000	\$2,730,000	\$3,910,000
Recycle Drop Off Locations	Capital Reserves	Important (Could-Do)		PW-02	\$0	\$138,200	\$0	\$0	\$0	\$138,200
PW - Public Works Subtotal					\$0	\$538,200	\$390,000	\$390,000	\$2,730,000	\$4,048,200

SUMMARY OF CAPITAL PROJECTS

continued

FY 2019 - FY 2028 Master Summary Project List by Major Program

Project dollar amounts in grey and italics are unfunded.

(Click on a Project Page # to navigate to that page)

Project Name	Funding Sources Type	Priority	Page #	Project #	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Totals (excluding Prior Years Estimate)
SD - Storm Drainage										
Coffee Pot Drainage Basin, Little Elf Drive Area (Yavapai County)	Restricted & Capital Reserves	Imperative (Must-Do)		SD-02	\$0	\$2,011,220	\$0	\$0	\$0	\$2,011,220
Improvements to Back-O-Beyond Road, Low Water Crossing (Yavapai County)	Restricted & Capital Reserves	Essential (Should-Do)		SD-03	\$0	\$0	\$370,000	\$350,000	\$0	\$720,000
View Drive Area Drainage Improvements (Yavapai County)	Restricted & Unidentified	Essential (Should-Do)		SD-04	\$0	\$0	\$0	\$0	<i>\$1,660,750</i>	\$1,660,750
Saddlerock Area Drainage Improvements (Yavapai County)	Restricted & Unidentified	Essential (Should-Do)		SD-05	\$0	\$0	\$0	\$0	<i>\$1,484,250</i>	\$1,484,250
Juniper Hills Area Drainage Improvements (Coconino County)	Restricted & Capital Reserves	Essential (Should-Do)		SD-07	\$63,175	\$893,356	\$0	\$0	\$0	\$893,356
Mystic Hills Lift Station Access Improvements (Coconino County)	Restricted	Essential (Should-Do)		SD-08	\$0	\$0	\$240,000	\$0	\$0	\$240,000
Stormwater Drainage Easements Acquisition	Restricted & Unidentified	Imperative (Must-Do)		SD-09	\$45,260	\$20,000	\$50,000	\$50,000	<i>\$350,000</i>	\$470,000
Stormwater Master Plan Update & Project Implementations	Restricted & Capital Reserves	Essential (Should-Do)		SD-10	\$0	\$0	\$250,000	\$475,000	\$4,375,000	\$5,100,000
SD - Storm Drainage Subtotal (excluding projects not funded)					\$108,435	\$2,924,576	\$910,000	\$875,000	\$4,375,000	\$9,084,576
Projects Not Funded					\$0	\$0	\$0	\$0	\$3,495,000	\$3,495,000

SUMMARY OF CAPITAL PROJECTS

continued

FY 2019 - FY 2028 Master Summary Project List by Major Program

Project dollar amounts in grey and italics are unfunded.

(Click on a Project Page # to navigate to that page)

Project Name	Funding Sources Type	Priority	Page #	Project #	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Totals (excluding Prior Years Estimate)
SIM - Sedona in Motion										
Sedona in Motion Unspecified Projects	Restricted & Capital Reserves	Important (Could-Do)		SIM-00	\$0	\$600,000	\$1,800,000	\$170,000	\$100,000	\$2,670,000
Uptown Roadway Improvements	Capital Reserves	Imperative (Must-Do)		SIM-01	\$131,300	\$1,713,490	\$1,737,200	\$0	\$0	\$3,450,690
Uptown Pedestrian Improvements	Restricted & Unidentified	Essential (Should-Do)		SIM-02	\$0	\$0	\$0	\$1,333,300	\$5,666,700	\$7,000,000
Uptown Parking Improvements	Restricted & Capital Reserves	Essential (Should-Do)		SIM-03a	\$16,155	\$215,245	\$0	\$0	\$15,000,000	\$15,215,245
Wayfinding Signage	Restricted & Capital Reserves	Essential (Should-Do)		SIM-03b	\$0	\$151,500	\$151,500	\$150,000	\$0	\$453,000
Schnebly Hill Roundabout Expansion	Restricted	Important (Could-Do)		SIM-04a	\$0	\$0	\$0	\$0	\$5,399,000	\$5,399,000
SR 179 Lane Expansion from Schnebly Hill Roundabout to Y	Restricted	Important (Could-Do)		SIM-04b	\$0	\$0	\$0	\$0	\$108,600	\$108,600
Pedestrian Crossing at Tlaquepaque	Restricted	Essential (Should-Do)		SIM-04c	\$0	\$0	\$0	\$150,000	\$1,850,000	\$2,000,000
SR 89A & SR 179 Right Turn Y Roundabout Bypass	Restricted & Capital Reserves	Imperative (Must-Do)		SIM-04d	\$0	\$539,976	\$615,000	\$1,586,548	\$0	\$2,741,524
Portal Lane to Ranger Road Connection	Capital Reserves	Essential (Should-Do)		SIM-05a	\$20,200	\$743,400	\$0	\$0	\$0	\$743,400
Forest Road Connection	Restricted & Capital Reserves	Imperative (Must-Do)		SIM-05b	\$0	\$121,200	\$1,200,000	\$0	\$0	\$1,321,200
Neighborhood Street Connections	Restricted & Unidentified	Important (Could-Do)		SIM-06	\$0	\$0	\$1,642,800	\$770,000	\$1,800,000	\$4,212,800
Enhanced Transit Service - Commuter/Resident	Restricted	Important (Could-Do)		SIM-07	\$0	\$0	\$0	\$140,000	\$0	\$140,000
Enhanced Transit Service - Tourism	Restricted & Unidentified	Essential (Should-Do)		SIM-08	\$0	\$200,000	\$0	\$0	\$3,204,300	\$3,404,300
Neighborhood Vehicles - Tourism Focus	Restricted	Important (Could-Do)		SIM-09	\$0	\$0	\$0	\$0	\$340,000	\$340,000
West SR 89A Access Improvements and Adaptive Signal Control	Unidentified	Important (Could-Do)		SIM-10	\$0	\$0	\$0	\$0	\$2,970,000	\$2,970,000
Bicycle and Pedestrian Improvements	Restricted & Unidentified	Essential (Should-Do)		SIM-11	\$0	\$0	\$1,911,050	\$615,350	\$4,936,000	\$7,462,400
Travel Information System	Capital Reserves	Important (Could-Do)		SIM-12	\$0	\$0	\$908,500	\$0	\$0	\$908,500
SIM - Sedona in Motion Subtotal (excluding projects not funded)					\$167,655	\$4,284,811	\$9,966,050	\$4,915,198	\$22,797,600	\$41,963,659
Projects Not Funded					\$0	\$0	\$0	\$0	\$18,577,000	\$18,577,000

SUMMARY OF CAPITAL PROJECTS

continued

FY 2019 - FY 2028 Master Summary Project List by Major Program

Project dollar amounts in grey and italics are unfunded.

(Click on a Project Page # to navigate to that page)

Project Name	Funding Sources Type	Priority	Page #	Project #	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Totals (excluding Prior Years Estimate)
ST - Streets & Transportation										
Dry Creek Road Overlay	Restricted & Capital Reserves	Essential (Should-Do)		ST-01	\$72,296	\$388,572	\$0	\$0	\$0	\$388,572
Sanborn Drive/Thunder Mountain Road Overlay	Restricted & Capital Reserves	Essential (Should-Do)		ST-02	\$144,531	\$0	\$810,525	\$0	\$0	\$810,525
Ranger Road / Brewer Road Intersection Improvements	Capital Reserves	Essential (Should-Do)		ST-03	\$0	\$0	\$302,500	\$1,262,500	\$0	\$1,565,000
ST - Streets & Transportation Subtotal					\$216,827	\$388,572	\$1,113,025	\$1,262,500	\$0	\$2,764,097
Subtotal Non-Wastewater Projects (excluding projects not funded)					\$2,083,004	\$8,582,359	\$14,529,630	\$10,136,221	\$33,137,600	\$66,385,810
WW - Wastewater										
Wastewater Collections System Improvements	WW Revenues	Imperative (Must-Do)		WW-01	\$50,000	\$2,575,000	\$855,000	\$275,000	\$1,375,000	\$5,080,000
WWRP Tertiary Filter Upgrades	WW Revenues	Imperative (Must-Do)		WW-02	\$292,516	\$1,607,484	\$0	\$0	\$0	\$1,607,484
Remodel or Expand WWRP Administrative Building	WW Revenues	Essential (Should-Do)		WW-03	\$10,000	\$285,000	\$0	\$0	\$0	\$285,000
SCADA System and Configuration Upgrade	WW Revenues	Essential (Should-Do)		WW-04	\$0	\$0	\$185,000	\$125,000	\$0	\$310,000
WWRP Odor Control Upgrades	WW Revenues	Important (Could-Do)		WW-05	\$24,660	\$0	\$185,000	\$150,000	\$0	\$335,000
WWRP Recharge Wells	WW Revenues	Important (Could-Do)		WW-06	\$7,521,164	\$0	\$0	\$153,819	\$4,989,775	\$5,143,594
WWRP Reservoir Liner Replacement	WW Revenues	Desirable (Other Year)		WW-07	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
WWRP Drying Beds Replacement	WW Revenues	Desirable (Other Year)		WW-08	\$0	\$0	\$0	\$0	\$1,650,000	\$1,650,000
WWRP Treatment Process Upgrades	WW Revenues	Desirable (Other Year)		WW-09	\$0	\$0	\$0	\$0	\$2,530,000	\$2,530,000
Wastewater Master Plan Update	WW Revenues	Desirable (Other Year)		WW-10	\$0	\$0	\$0	\$0	\$100,000	\$100,000
WWRP Paving	WW Revenues	Desirable (Other Year)		WW-11	\$0	\$0	\$0	\$0	\$420,000	\$420,000
WW - Wastewater Subtotal					\$7,898,340	\$4,467,484	\$1,225,000	\$703,819	\$12,114,775	\$18,511,078
TOTAL ALL PROJECTS (excluding projects not funded)					\$9,981,344	\$13,049,843	\$15,754,630	\$10,840,040	\$45,252,375	\$84,896,888
Total Projects Not Funded					\$0	\$0	\$0	\$0	\$22,172,000	\$22,172,000
Grand Totals Funded and Unfunded					\$9,981,344	\$13,049,843	\$15,754,630	\$10,840,040	\$67,424,375	\$107,068,888

SUMMARY OF CAPITAL PROJECTS

continued

FY 2019 - FY 2028 Master Summary Project List by Major Program

Project dollar amounts in grey and italics are unfunded.

(Click on a Project Page # to navigate to that page)

Project Name	Funding Sources Type	Priority	Page #	Project #	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Totals (excluding Prior Years Estimate)
Funding Sources Summary										
1% for Arts						\$0	\$150,000	\$0	\$50,000	\$200,000
Bed Tax Allocation						\$268,900	\$0	\$0	\$0	\$268,900
Capital Reserves						\$6,220,643	\$6,924,396	\$3,543,353	\$0	\$16,688,392
Coconino County Flood Control						\$233,725	\$365,000	\$400,000	\$2,800,000	\$3,798,725
Court Restricted Revenues						\$194,000	\$0	\$0	\$0	\$194,000
Development Impact Fees - Post 7/2014						\$43,000	\$249,930	\$300,670	\$3,185,000	\$3,778,600
Development Impact Fees - Pre 8/2014						\$0	\$0	\$22,000	\$0	\$22,000
Donations						\$0	\$0	\$0	\$0	\$0
Fairfield CFD						\$0	\$90,000	\$165,000	\$0	\$255,000
Grant						\$782,091	\$660,954	\$793,274	\$28,000	\$2,264,319
Outside Participation						\$10,000	\$0	\$0	\$0	\$10,000
Paid Parking Revenue						\$480,000	\$390,000	\$390,000	\$2,730,000	\$3,990,000
RICO Monies						\$0	\$25,000	\$0	\$0	\$25,000
Summit CFD						\$0	\$340,000	\$50,000	\$0	\$390,000
Transportation Sales Tax						\$0	\$4,984,350	\$4,121,924	\$22,797,600	\$31,903,874
Unidentified						\$0	\$0	\$0	\$21,094,000	\$21,094,000
Wastewater Revenues						\$4,467,484	\$1,225,000	\$703,819	\$12,114,775	\$18,511,078
Yavapai County Flood Control						\$350,000	\$350,000	\$350,000	\$2,625,000	\$3,675,000
TOTAL FUNDING SOURCES						\$13,049,843	\$15,754,630	\$10,840,040	\$67,424,375	\$107,068,888
Operating Impacts Summary										
Expenditures										
Personnel Costs						\$0	-\$290	-\$290	\$9,710	
Materials & Supplies						\$150	\$17,590	\$1,590	\$51,090	
Contractual Services						\$12,100	\$50,700	\$400,700	\$1,233,220	
Total Expenditure Impacts						\$12,250	\$68,000	\$402,000	\$1,294,020	
Project Funding Status Summary										
Carry Over						\$7,580,546	\$2,777,197	\$153,819	\$3,478,275	\$13,989,837
New Appropriation						\$5,469,297	\$2,307,882	\$1,736,548	\$0	\$9,513,727
Future Estimate						\$0	\$10,669,551	\$8,949,673	\$60,411,100	\$80,030,324
Unfunded						\$0	\$0	\$0	\$3,535,000	\$3,535,000
TOTALS BY FUNDING STATUS						\$13,049,843	\$15,754,630	\$10,840,040	\$67,424,375	\$107,068,888

SUMMARY OF CAPITAL PROJECTS

continued

FY 2019 - FY 2028 Master Summary Project List by Major Program

Project dollar amounts in grey and italics are unfunded.

(Click on a Project Page # to navigate to that page)

Project Name	Funding Sources Type	Priority	Page #	Project #	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Totals (excluding Prior Years Estimate)
Category Summary										
Arts Transfer						\$48,914	\$50,826	\$26,023	\$20,000	\$145,763
Construction						\$9,047,225	\$9,444,954	\$6,666,548	\$55,612,115	\$80,770,842
Contingency						\$1,080,389	\$2,020,000	\$280,000	\$456,060	\$3,836,449
Design						\$1,614,115	\$1,363,250	\$1,654,369	\$6,303,500	\$10,935,234
Environmental						\$0	\$50,000	\$0	\$138,000	\$188,000
Equipment						\$248,500	\$253,500	\$435,000	\$0	\$937,000
Evaluation						\$15,000	\$30,000	\$0	\$0	\$45,000
Land Acquisition						\$670,000	\$1,582,100	\$958,100	\$3,040,500	\$6,250,700
Master Plan						\$0	\$250,000	\$150,000	\$250,000	\$650,000
Public Art Purchase						\$0	\$130,000	\$0	\$50,000	\$180,000
Study						\$280,000	\$0	\$0	\$134,200	\$414,200
Technology						\$45,700	\$575,000	\$525,000	\$0	\$1,145,700
Temporary Relocation						\$0	\$5,000	\$5,000	\$0	\$10,000
Vehicles						\$0	\$0	\$140,000	\$1,420,000	\$1,560,000
TOTALS BY CATEGORY						\$13,049,843	\$15,754,630	\$10,840,040	\$67,424,375	\$107,068,888

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Art in the Roundabouts

Location:

SR 179 Roundabouts

Phase: of **Project #:**
(If Applicable)
Ranking:

	Original	Revised (if applicable)
Start Date	July 2019	
Estimated Completion Date	June 2020	

Project Description:

To continue adding public art for beautification of SR 179. The Schnebly Roundabout public art piece was the last to be installed in FY 2016. The next project is tentatively scheduled to start in FY 2020 and contemplates selecting art pieces for both remaining roundabouts.


Project Justification:

This project will enhance the City's image as a city animated by the arts, where public art may be enjoyed by residents and visitors. The roundabouts along SR 179 and SR 89A are highly visible. There are two remaining roundabouts on SR 179 that have yet to have art placed.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Construction			\$20,000			\$20,000
Future Estimate	Public Art Purchase			\$130,000			\$130,000
Totals		\$0	\$0	\$150,000	\$0	\$0	\$150,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
1% for Arts			\$150,000			\$150,000
Totals		\$0	\$0	\$150,000	\$0	\$0

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

Maintenance costs for current public art have been minimal and absorbed in the City's existing budget. If there are any significant costs associated with future art projects, they will be determined once the projects are more fully identified.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
Citywide Business Software

Location:
N/A

Phase: of **Project #:** IT-01
(If Applicable)

	Original	Revised (if applicable)
Start Date	April 2019	
Estimated Completion Date	June 2021	

Ranking: Essential (Should-Do)

Project Description:
Replace existing ERP (Enterprise Resource Planning) Springbrook software.

Project Justification:
The City purchased Springbrook in 2012 which is primarily financial based; however, it also includes other modules such as permits and code enforcement. While considered an integrated system, the City has struggled with many of its components. The report generation is limited and often takes several steps to print a simple report. The data gathering function necessary for performance measures is also weak and in some cases, not able to provide desired data. Additionally, this program does not consistently and accurately communicate with other users and modules creating confusion and duplication of efforts.

In addition, customer service has been poor. Many requests for service have taken weeks and sometimes months to resolve. With all the turnover that has been experienced since Springbrook was implemented, requests have been made for additional training which was originally approved by Council in the FY 2017 budget process that still has not occurred due to lack of returned communications from Springbrook personnel.

It would be beneficial for the City to have an ERP system that would consolidate existing systems for ease of management and shared resources. Systems like Sedona Citizens Connect (a.k.a. Report It), if tied into an ERP system, could potentially be transferred to the right department for processing. The sharing of resources could reduce staff time by keeping employees from entering data multiple times. The overhead of keeping multiple systems operational increases staff time and resources. Costs could be reduced with consolidation.

This request is to budget for funds to replace this outdated system with a more comprehensive program that utilizes current technologies, better addresses the varied organization needs, enhance the City's overall efficiencies and provides for better customer service. General components of a replacement system would include: operates in real time, common data base that supports all applications, parcel based, online capabilities, permit and licenses, code enforcement, financial management, utility billing and collections, plan review, etc. Departments that would benefit from an integrated system include Finance, Public Works, Community Development, City Clerk, and Parks and Recreation.

A software selection committee consisting of employees across multiple departments would be responsible for viewing product demos and selection of a vendor for recommendation to Council. The start of this process would begin the latter part of FY 2019. The budget request is a placeholder based on rough estimates which will be refined for the FY 2020 budget process once the demos and RFP process begins.

For Continuing Projects

Estimated Project Status as of June 30, 2018:
N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):
N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Technology			\$500,000	\$500,000		\$1,000,000
Totals		\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Capital Reserves			\$500,000	\$500,000		\$1,000,000
Totals	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):
None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:
Operational impacts would typically include an ongoing software maintenance agreement which would be offset by the elimination of the Springbrook maintenance agreements.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Sinagua Courtroom Remodel

 Phase: of Project #: MC-01
(If Applicable)

Ranking: Essential (Should-Do)

Project Description:

Establish a separate courtroom, office space for 3 clerks, court administrator office, judge's chambers, jury room, lawyer conference room, file room, bathroom facilities, and kitchen area.

Project Justification:

The court and City Council compete for use of the council chambers due to respective schedules. The judge conducts in-court business Monday through Wednesday. There are only 10 actual days out of the month during which to schedule in-court business. As work of the court increases, this limitation becomes more apparent. There have already been instances where time sensitive matters have been redirected to other courts because the courtroom was not available. The Sinagua building is approximately 4,000 square feet, and the remodel will encompass the total square footage.

Location:

55 Sinagua Drive

	Original	Revised (if applicable)
Start Date	July 2017	July 2017
Estimated Completion Date	June 2018	November 2018



For Continuing Projects

Estimated Project Status as of June 30, 2018:

Design is expected to be complete by June 30, 2018.

Explanation for Revised Project Dates and/or Project Budget (if applicable):

The initial project budget was based on placeholders. Now that the project is in design, a more refined cost has been determined. In addition, a portion of the budget originally contemplated the City Attorney also moving to the new facility which is no longer part of the project scope. With a more refined cost determined and additional budget needed, the project timeline was extended.

Project Balance	
Original Approved Project Budget	\$273,000
Approved Budget Increases/Decreases	-\$50,500
Current Approved Total Project Budget	\$222,500
Requested Budget Increase/Decrease	\$41,000
Requested Total Project Budget	\$263,500
Estimated Expenditures through June 30, 2018	\$48,800
Budget Balance Remaining	\$214,700

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Design	\$19,500	\$3,000				\$22,500
Carry Over	Construction		\$150,000				\$150,000
New	Construction		\$41,000				\$41,000
Carry Over	Technology	\$29,300	\$20,700				\$50,000
Totals		\$48,800	\$214,700	\$0	\$0	\$0	\$263,500

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Court Restricted Revenues	\$19,500	\$194,000				\$213,500
Capital Reserves	\$29,300	\$20,700				\$50,000
Totals		\$48,800	\$214,700	\$0	\$0	\$263,500

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies	\$150	\$300	\$300	\$300
Contractual Services	\$600	\$1,200	\$1,200	\$1,200
Total Expenditure Impacts	\$750	\$1,500	\$1,500	\$1,500

Explanation of Operating Impacts:

Estimated utilities, janitorial, and maintenance supplies.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

New Concession Stand

Location:

Posse Grounds Park

 Phase: of Project #:
(If Applicable)

 Ranking:

	Original	Revised (if applicable)
Start Date	July 2019	
Estimated Completion Date	June 2020	

Project Description:

The concession stand and restrooms building (combined) is located between the softball fields at Posse Grounds Park. An approved budget would allow for concept and development of plans and specification for an entirely new building with restrooms, storage, concession capabilities, and improved access. The original building will be torn down.


Project Justification:

This building has been in need of repair and remodel for many years; however, the demand for the building was not large enough to justify the budget. With the increase of special events at this facility as well as the development of the new bike skills park and Pavilion, the demand on this building has begun to increase and will continue to do so. This is the main public restroom facility for the skate park, basketball court, ball fields, special events, rentals, and bike park. This restroom will support any Pavilion rentals as well during the fall/winter seasons since those restrooms are closed. This building also provides storage for Little League and for the bike park maintenance equipment and tools.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Design			\$30,000			\$30,000
Future Estimate	Construction			\$220,000			\$220,000
Future Estimate	Contingency			\$20,000			\$20,000
Totals		\$0	\$0	\$270,000	\$0	\$0	\$270,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Summit CFD			\$270,000			\$270,000
Totals		\$0	\$0	\$270,000	\$0	\$270,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

A new building will replace the currently existing building so operating expenses are already accounted for.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Evaluation of Posse Grounds Park

Location:

Posse Grounds Park

Phase: of **Project #:**
(If Applicable)
Ranking:

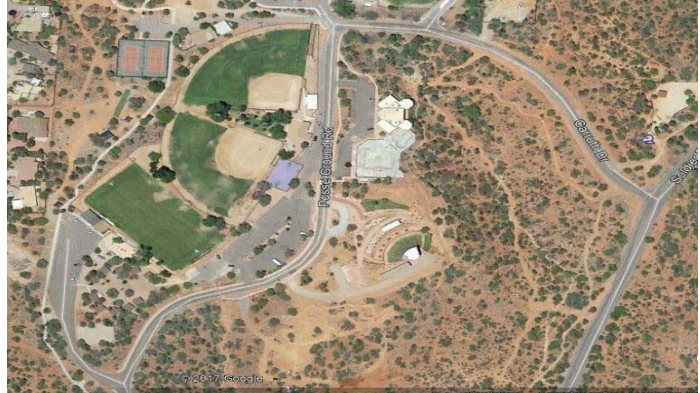
	Original	Revised (if applicable)
Start Date	July 2019	
Estimated Completion Date	June 2020	

Project Description:

Evaluate the current needs and goals of the park land. Where once it was good enough to function as just a community park and sports area, the desire may be to focus on event space as well. Hire a firm to evaluate, community outreach and design a feasible space that could benefit the majority of park users. Identify constraints, limitations and possibilities for mingling of the park amenities.

Project Justification:

Sedona is a city with multiple annual special events. Event promoters need an area that can efficiently, safely, and strategically work as an event venue. Posse Grounds Park is gaining popularity as a location to hold events; however, it has limited parking, fencing restraints, limited lighting and electrical, multiple competing facilities, and really, the fields are maintained and meant to be used as athletic fields. Each event that takes place causes a different level of damage to the fields. If Council is going to continue to support events and event growth in Sedona, in lieu of purchasing new land, it may be appropriate to reevaluate the needs of the park. A plan could be created to potentially move around amenities or restructure in a way that both events and sports can still use the park. It was shown in the most recent Community Survey that the purchasing of new land for parks is not a desire. Chapter 6 of the Community Plan says, "1. Provide and support community events, festivals, and programs that offer a variety of opportunities for social interaction and contribute to a sense of community."



For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Evaluation			\$30,000			\$30,000
Future Estimate	Design					\$35,000	\$35,000
Future Estimate	Construction					\$500,000	\$500,000
Totals		\$0	\$0	\$30,000	\$0	\$535,000	\$565,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Development Impact Fees - Post					\$535,000	\$535,000
Capital Reserves			\$30,000			\$30,000
Totals		\$0	\$0	\$30,000	\$0	\$565,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

The potential for rental income is strong for an event venue. With convenience of layout I believe more larger events would entertain renting the park. There could potentially be additional costs for water, electricity and man hours spent on upkeep. Creating a more inviting event venue would also have an impact on the park in general. Efforts would have to be made to balance the facility for events and general park users. The operational impacts would be determined once an evaluation is complete.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Improvements at Ranger Station

Location:

Brewer Road Property

Phase: 1B of 4 **Project #:** PR-03
(If Applicable)
Ranking: Essential (Should-Do)

	Original	Revised (if applicable)
Start Date	July 2019	
Estimated Completion Date	June 2023	

Project Description:

Continued development and construction of improvements approved in the Ranger Station Master Plan:
 FY 2017: The master plan was completed, hazardous material was removed from the site, one building and three sheds removed, and Phase 1 of the master plan was designed.
 FY 2018: Phase 1A funding supports the completion of underground utilities and rough grading which also utilizes available resources from the Soldier Wash project. This creates efficiencies and cost saving opportunities.
 FYs 2020-2021: There are significant repairs that will need to be completed to preserve the existing structures. These repairs cannot wait. Exterior restoration work for the barn and house would be completed in FY 2020. Interior restoration work for the barn and the house would be completed in FY 2021.
 FY 2023: Phase 1B funding supports the construction of the parking lot, restrooms, lawn, playground, and central seating areas.
 FYs 2024-2025: Funding supports Phase 2 (the plaza, landscape barn and house areas), Phase 3 (perimeter trail and landscaping), and Phase 4 (the pickleball court and gardens).

Project Justification:

The City purchased the "Old Ranger Station" at 250 Brewer Road in 2014 and has now developed a master plan for the site. This master plan reflects the future community vision for this property as a community park. Detailed design needs to be developed, for all phases of the Master Plan, to allow construction of the approved master plan concepts. Although the development of the park is scheduled in future years due to funding availability, the current historic barn and house are dilapidated and in dire need of repair and restoration before further degradation occurs. These repairs and improvements are requested over two years between FY 2020 to FY 2021.



For Continuing Projects

Estimated Project Status as of June 30, 2018:

Site environmental work, site structure removal (as previously specified), and Phase 1 design are complete. In addition, the underground utilities and rough grading are anticipated to be complete by June 30, 2018.

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Project Balance	
Original Approved Project Budget	\$261,600
Approved Budget Increases/Decreases	\$25,129
Current Approved Total Project Budget	\$286,729
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$286,729
Estimated Expenditures through June 30, 2018	\$286,729
Budget Balance Remaining	\$0

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Master Plan	\$17,646					\$17,646
Carry Over	Demolition/Site Prep	\$28,353					\$28,353
Carry Over	Design	\$50,630					\$50,630
Future Estimate	Design					\$75,000	\$75,000
Carry Over	Construction	\$133,987					\$133,987
Future Estimate	Construction			\$150,000	\$150,000	\$1,850,000	\$2,150,000
Carry Over	Environmental	\$56,113					\$56,113
Totals		\$286,729	\$0	\$150,000	\$150,000	\$1,925,000	\$2,511,729

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Development Impact Fees - Post			\$150,000	\$150,000	\$1,925,000	\$2,225,000	
Summit CFD	\$85,214					\$85,214	
Fairfield CFD	\$201,515					\$201,515	
Totals		\$286,729	\$0	\$150,000	\$150,000	\$1,925,000	\$2,511,729

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):**Total Operating Impacts:**

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				\$600
Contractual Services				\$9,120
Total Expenditure Impacts	\$0	\$0	\$0	\$9,720

Explanation of Operating Impacts:

There will be impacts to the operating budget due to additional demands for event planning, parks maintenance, utilities, commodities, etc.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Playground Surface Replacement

Location:

Sunset Park

 Phase: of Project #:
(If Applicable)

 Ranking:

	Original	Revised (if applicable)
Start Date	July 2019	
Estimated Completion Date	June 2020	

Project Description:

Replace the existing wood chips with a rubberized, cleaner and more accessible surface.


Project Justification:

Wood chips are considered ADA accessible. However, they are dirty, painful, in constant need of refurbishing, and really not friendly for wheelchairs or strollers regardless of their designation. The playgrounds at Sunset Park are highly used. There are summer camps, mommy & tot groups, homeschool groups, and everyday park users that play on these playgrounds. It is the park recommended to tourists because of the shaded playgrounds and splash pad. It would be ideal to resurface the popular playgrounds with a new user-friendly surface that is extremely low maintenance.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Construction			\$160,000			\$160,000
Totals		\$0	\$0	\$160,000	\$0	\$0	\$160,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Summit CFD			\$70,000			\$70,000	
Fairfield CFD			\$90,000			\$90,000	
Totals		\$0	\$0	\$160,000	\$0	\$0	\$160,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs		-\$290	-\$290	-\$290
Materials & Supplies		-\$4,710	-\$4,710	-\$4,710
Contractual Services				
Total Expenditure Impacts	\$0	-\$5,000	-\$5,000	-\$5,000

Explanation of Operating Impacts:

Savings would result from the elimination of the need to replenish the wood chips annually.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Shade Structures and Playground Equipment Replacement

Location:

Posse Grounds Park

Phase: of **Project #:** PR-05
(If Applicable)

Ranking: Essential (Should-Do)

	Original	Revised (if applicable)
Start Date	July 2020	
Estimated Completion Date	June 2021	

Project Description:

Remove all existing outdated playground equipment, and replace with new inclusive and adaptive equipment. Completion of this project will result in two new shade structures and two new playgrounds. Includes installation of a rubberized safety playground surface, new equipment, water feature, and shade structures over both of the new playground areas.



Project Justification:

According to the 2012 Parks and Recreation Master Plan: Capital Maintenance Priorities - Upgrade Existing Playgrounds at Posse Grounds Community Park, shade structures should be installed on all playgrounds within 1-3 years.

A design was completed in 2016 that would replace both playgrounds at Posse Grounds Park. The new playground design will be inclusive by nature so as to invite children of all abilities to play and imagine together. The rubberized playground surface will be ADA accessible so as not to eliminate anyone (adult or child) from being able to use the park. By installing this weather/sun protection structure, it will increase the life of the playground equipment and protect the users of the playground equipment. These are the last two playgrounds that need to be covered in order to accomplish one of the goals in the Master Plan.

Outside funding is being looked into for project support.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Design was completed in 2016.

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Project Balance	
Original Approved Project Budget	\$30,630
Approved Budget Increases/Decreases	-\$6,140
Current Approved Total Project Budget	\$24,490
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$24,490
Estimated Expenditures through June 30, 2018	\$24,490
Budget Balance Remaining	\$0

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Design	\$24,490					\$24,490
Future Estimate	Construction				\$400,000		\$400,000
Future Estimate	Contingency				\$40,000		\$40,000
Future Estimate	Arts Transfer				\$2,030		\$2,030
Totals		\$24,490	\$0	\$0	\$442,030	\$0	\$466,520

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Development Impact Fees - Pre	\$24,490			\$22,000		\$46,490	
Summit CFD				\$50,000		\$50,000	
Fairfield CFD				\$165,000		\$165,000	
Capital Reserves				\$205,030		\$205,030	
Totals		\$24,490	\$0	\$0	\$442,030	\$0	\$466,520

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

There is already a playground here so it would not increase the level of work that Maintenance is already providing. It may decrease costs, however, since wood chips would not have to be replaced annually.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Location:

Phase: of **Project #:**
(If Applicable)
Ranking:

	Original	Revised (if applicable)
Start Date	July 2017	July 2018
Estimated Completion Date	June 2018	June 2020

Project Description:

Continue to enhance the radio infrastructure via redesign and installation of key components.

The reconfiguration of the current radio infrastructure, coupled with the addition of towers at critical locations, will enhance the ability to communicate with field units to an acceptable level. The new radio system will be P-25 compliant (new mandate for first responder interoperability and compatibility), and the communication reception/transmission will be marked improvement from the current system.


Project Justification:

Radio communications is a vital and critical resource to our police officers and the public. For the past several years, personnel have experienced on-going problems with transmitting and receiving radio messages, including dead spots and garbled transmissions. Over the past year, slight improvements have been made, but a recent analysis of the system by radio experts revealed that a redesign of our current radio system and the purchase of compatible hand-held radios are a necessity to improve our overall communications ability to an acceptable level. (The purchase of hand-held radios is explained in Project PD-01.)

We are requesting to budget \$300,000 over two years (\$231,500 the first year; \$68,500 the second year) to enhance our current radio infrastructure (transmitting/receiving towers, equipment) and potentially installing additional towers with equipment to eliminate dead spots and increase reliability and coverage.

Work on this project was approved in last year's budget, but partially funded at \$155,000, which has not been spent. Another \$600,000 was estimated for FY 2019 but was not funded. We are requesting to carry over the funded amount of \$155,000, to partially pay for the first year of work. We have asked to carry over and repurpose a FY 2018 project (womens locker room) to purchase the hand-held radios (see PD-01) that compliments this request, which if granted will leave \$76,500 that could be used for the remaining balance of the first year of this project. This leaves an additional amount needed of \$68,500 for the second year (FY 2020) of this two-year project.

This project qualifies as Priority 1 because clear radio communications between/among officers and dispatch is critical and necessary in the performance of our mission to protect the public and our officers. We are confident that this new system, coupled with the new radios (PD-01), will achieve the clear radio communication threshold desired.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Project Balance	
Original Approved Project Budget	\$40,000
Approved Budget Increases/Decreases	\$284,673
Current Approved Total Project Budget	\$324,673
Requested Budget Increase/Decrease	\$68,500
Requested Total Project Budget	\$393,173
Estimated Expenditures through June 30, 2018	\$93,173
Budget Balance Remaining	\$300,000

Explanation for Revised Project Dates and/or Project Budget (if applicable):

The increased budget request is based on a recent analysis of the system. A recent analysis of the system was conducted, and the approach to the radio communication problems has been revised. Due to the increase in budget needed, the project has been delayed to FY 2019.

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Study	\$49,990					\$49,990
Carry Over	Equipment	\$43,183	\$231,500				\$274,683
New	Equipment			\$68,500			\$68,500
Totals		\$93,173	\$231,500	\$68,500	\$0	\$0	\$393,173

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Capital Reserves	\$93,173	\$231,500	\$68,500			\$393,173
Totals		\$93,173	\$231,500	\$68,500	\$0	\$393,173

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Police Station Remodel

Location:

Police Station - City Hall 102 Roadrunner Dr, Sedona, AZ

Phase: of **Project #:**

(If Applicable)

Ranking:

	Original	Revised (if applicable)
Start Date	July 2018	
Estimated Completion Date	June 2021	

Project Description:

Design and remodel existing police station, adding square footage to the original footprint from the soon-to-be-vacant Magistrate's offices and adjacent courtyard.

A complete rebuild of the current police station, incorporating space from the soon to be vacated Magistrate's offices and the adjacent patio will lead to a modern, well-functioning public safety facility that meets the needs of a modern police force.


Project Justification:

The current police station was never designed as a critical, 24-hour public safety facility and does not allow for efficient, effective and safe workflow processes, security of confidential/sensitive documents or work stations, or accommodations for support functions. Since the station opened in 1998, it has been operating as a 24/7 police facility, 365 days per year, which has significantly worn on our facility much more rapidly than an office building with limited hours of operation. The police personnel, equipment, and work space needs have outgrown the current facility design and footprint.

The current station lacks a proper evidence storage room, interview room, public meeting space, proper storage areas, and proper officer work stations. The communications center and evidence storage rooms flood during rains. Of critical importance is the unsafe factors associated with prisoner detention and processing.

During last budget discussions, the need to either remodel or build a new station was discussed. It was the desire of the Citizens Budget Work Group and the City Council to begin moving in the direction of either a new police station or a complete remodel of the existing station, and funding placeholders were set in FY 2019 and FY 2020 for a remodel. Because the Magistrate will be moving to another facility, adjacent space to the existing police station has been made available. The cost savings in remodeling versus a new build is significant, and a complete remodel of the police station is now the preferred option.

This project qualifies as Priority 1 based on the critical need to have a high functioning, 24-hour public safety building that can be operational at all times and can withstand any/all natural or man-made hazards.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Active

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Project Balance	
Original Approved Project Budget	\$20,000
Approved Budget Increases/Decreases	\$200
Current Approved Total Project Budget	\$20,200
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$20,200
Estimated Expenditures through June 30, 2018	\$20,200
Budget Balance Remaining	\$0

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Design	\$20,000					\$20,000
Future Estimate	Design			\$210,000	\$20,000		\$230,000
Future Estimate	Construction			\$410,000	\$1,230,000		\$1,640,000
Future Estimate	Equipment				\$50,000		\$50,000
Future Estimate	Technology			\$25,000	\$25,000		\$50,000
Future Estimate	Temporary			\$5,000	\$5,000		\$10,000
Carry Over	Arts Transfer	\$200					\$200
Future Estimate	Arts Transfer			\$5,701	\$11,493		\$17,194
Totals		\$20,200	\$0	\$655,701	\$1,341,493	\$0	\$2,017,394

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Development Impact Fees - Post			\$49,930	\$100,670		\$150,600	
Capital Reserves	\$20,200		\$605,771	\$1,240,823		\$1,866,794	
Totals		\$20,200	\$0	\$655,701	\$1,341,493	\$0	\$2,017,394

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services		\$14,000	\$14,000	\$14,000
Total Expenditure Impacts	\$0	\$14,000	\$14,000	\$14,000

Explanation of Operating Impacts:

The new building (footprint) will have additional space to heat/cool and will have a slight increase in utility and janitorial expenses annually.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Shooting Range Improvements

 Phase: of Project #: PD-04
(If Applicable)

Ranking: Important (Could-Do)

Location:

Shooting Range at the WW Plant

	Original	Revised (if applicable)
Start Date	July 2016	May 2018
Estimated Completion Date	June 2018	June 2020

Project Description:

A study has been completed on the renovation and enhancement of the police shooting range. The study encompassed needed critical safety improvements and enhancements that would provide the department with an effective training facility. The continuance of this project will focus on the construction of training rooms, restrooms, secured storage areas, parking areas, and a new access road to the facility.

The completion of needed renovations will enhance the training and the human needs when utilizing the range.


Project Justification:

Over the years, the police department shooting range has been renovated to address critical safety issues and make minor improvements to enhance its functionality as a training facility. The department is in need of dedicated space and areas in which their training activities can be conducted in a safe, secured, and controlled location. The areas adjacent to the shooting range are large enough to accommodate the space needed for the construction of restrooms, training rooms, secured storage areas, and parking areas. Additionally, a new access road to the facility could be design and constructed to provide an entrance to the facility that would not require travel through sensitive areas within the Wastewater Treatment Plant or the recreational wetlands. Such improvements to the facility would create opportunities to provide training space for other city departments.

This project is being funded from a carry over of two separate projects in FY 2018 that were not completed, the purchase and installation of a modular classroom, and the construction of a restroom facility to accommodate male and female students. Based on the projected costs of both these projects as individual projects (related to their construction, particularly the restrooms), we have combined these projects into one project - the construction/installation of a classroom with an attached restroom combined. This should realize some overall cost savings.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Budgeted FY 2018 improvements have been delayed due to a change in strategy.

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Budgeted FY 2018 improvements have been delayed due to a change in strategy.

Project Balance	
Original Approved Project Budget	\$796,250
Approved Budget Increases/Decreases	-\$71,182
Current Approved Total Project Budget	\$725,068
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$725,068
Estimated Expenditures through June 30, 2018	\$558,714
Budget Balance Remaining	\$166,354

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Study	\$19,900					\$19,900
Carry Over	Design	\$50,655					\$50,655
Carry Over	Construction	\$375,495		\$164,954			\$540,449
Carry Over	Equipment	\$109,373					\$109,373
Carry Over	Arts Transfer	\$3,291		\$1,400			\$4,691
Totals		\$558,714	\$0	\$166,354	\$0	\$0	\$725,068

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Development Impact Fees - Pre	\$56,526					\$56,526	
Development Impact Fees - Post	\$38,474					\$38,474	
RICO Monies	\$41,388		\$25,000			\$66,388	
Capital Reserves	\$422,326		\$141,354			\$563,680	
Totals		\$558,714	\$0	\$166,354	\$0	\$0	\$725,068

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services	\$1,500	\$1,500	\$1,500	\$1,500
Total Expenditure Impacts	\$1,500	\$1,500	\$1,500	\$1,500

Explanation of Operating Impacts:

The addition of a large classroom may have an incremental increase in utilities to support the additional square footage. The addition of a larger male/female restroom will also incur slightly additional maintenance costs (maintaining, servicing the facility).

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

In-Car Video System Replacement

Location:

N/A

Phase: of Project #: PD-05
(If Applicable)

Ranking: Important (Could-Do)

Project Description:

Replacement of the audio/video system in all patrol cars; potential mandate of wearing body-cameras.

Today's modern police organizations have in-car and/or body cameras to record officers' actions and field incidents, and it has become almost a required piece of law enforcement equipment. Departments choosing not to deploy these systems will be the focus of scrutiny, as they will be the anomaly. We currently have the L-3 system in our patrol vehicles, and this project will replace them. The option to wear the body-camera piece of the new system will be determined at the time of purchase, after consultation with city leaders and legal.

	Original	Revised (if applicable)
Start Date		
Estimated Completion Date		


Project Justification:

The current in-car video system is 9 years old. Although the system needs to be updated now, the Department can delay purchase of a new system for 2-3 years.

Department staff has researched replacement systems and analyzed for cost, reliability, number of other agencies using, ease of use, security and other factors. At this time, we are requesting to purchase the WatchGuard system. This new platform is reasonable in cost, reliable, and state of the art. Their cameras are smaller than other companies, and their cloud-based storage is preferred. The system is all digital, with no need to download and store antiquated DVDs.

The option to utilize the body-camera accessory is available, and is contained in the all-in-one-system price (e.g., it comes with the system, and the Department can opt not to utilize it).

The preference is to replace all units at once (24 units + 5 spare body cameras), so each officer is equipped with the same system, the training is the same, and the storage/retrieval system is the same.

https://watchguardvideo.com/body-cameras/vista-wifi?gclid=EAlaIqobChMI09uv64P02AIVGUwNCh3-dgm5EAAYASAAEgKqbfD_BwE

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Equipment				\$260,000		\$260,000
Totals		\$0	\$0	\$0	\$260,000	\$0	\$260,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Capital Reserves				\$260,000		\$260,000
Totals		\$0	\$0	\$0	\$260,000	\$0

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

This is a replacement of current equipment, so no additional operating costs are expected. However, if the department decides to equip officers with the body-camera utility, there will be additional storage costs for additional video data.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Uptown Enhancements

Location:

Uptown

Phase: of **Project #:** PW-01
(If Applicable)

Ranking: Important (Could-Do)

	Original	Revised (if applicable)
Start Date	July 2018	
Estimated Completion Date	June 2019	

Project Description:

This project currently serves as a placeholder for enhancement(s) to Uptown as identified and prioritized by the Uptown Parking Advisory Committee (merchant group). Specifics will be provided once final recommendations are made. One project will include hiring an expert on parking garage siting and design to work alongside the advisory group and city staff as the city develops the Uptown CFA and study the conditions under which additional parking would be needed and how best to provide that additional parking given the other aspirations for future development of this focus area. This project will be funded through paid parking revenue but is programmed as part of the SIM-03b project in order to tie it to the strategies supported through the TMP and not as part of this project.

Other FY 2019 projects include:

Engineering and reconstruction of the north and southwestern corners of the SR 89A and Forest Rd intersection to accommodate large numbers of pedestrians waiting to cross at the crosswalks.

Misc sidewalk connections between public parking lots and Main Street

Extension of pedestrian lighting between Municipal Parking Lot and Jordan Road public parking lot

Project Justification:

As a result of implementing paid parking on Main Street in Uptown, the City committed to reinvest the proceeds of the paid parking in to Uptown. It was agreed that the Uptown stakeholders would be involved in determining what those enhancements would consist of. This group has conducted a survey of the larger merchant group and has met and completed an initial prioritization of projects for FY 2019. This CIP project budget is based on completing the first phase recommendations in FY 2019. Subsequent years' projects will be identified later.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$400,000
Requested Total Project Budget	\$400,000
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$400,000

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
New	Construction		\$400,000				\$400,000
Future Estimate	Construction			\$390,000	\$390,000	\$2,730,000	\$3,510,000
	Totals	\$0	\$400,000	\$390,000	\$390,000	\$2,730,000	\$3,910,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Paid Parking Revenue		\$400,000	\$390,000	\$390,000	\$2,730,000	\$3,910,000
Totals	\$0	\$400,000	\$390,000	\$390,000	\$2,730,000	\$3,910,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

The operational impacts will be determined once the project is more defined.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Recycle Drop Off Locations

Location:

Three sites TBD

Phase: of Project #: PW-02
(If Applicable)

Ranking: Important (Could-Do)

	Original	Revised (if applicable)
Start Date	July 2018	
Estimated Completion Date	June 2019	

Project Description:

Add three recycling drop off locations within the City of Sedona. Includes construction costs for walls and earthwork for a 5' x 4' area; as well as three 8-cubic yard bins/dumpsters and two polyethylene glass bins per site.



Project Justification:

Environmental sustainability has been identified as a priority area for City Council. In the recent citizen survey, 90% of respondents said they support the city investing in creating sustainability policies and programs to increase recycling services. When asked to select up to three service areas for the City to contribute additional funding in order to expand existing services over the next few years, the number one area (ranked by 36% of respondents) was recycling services. The City's Community Plan, Environment section, lists supporting recycling and other waste stream reduction efforts as one of its identified environment policies.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$138,200
Requested Total Project Budget	\$138,200
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$138,200

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
New	Construction		\$120,000				\$120,000
New	Equipment		\$17,000				\$17,000
New	Arts Transfer		\$1,200				\$1,200
Totals		\$0	\$138,200	\$0	\$0	\$0	\$138,200

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Capital Reserves		\$138,200				\$138,200
Totals	\$0	\$138,200	\$0	\$0	\$0	\$138,200

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

Sedona Recycles, Inc. will be responsible for any maintenance needed.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
Coffee Pot Drainage Basin, Little Elf Drive Area (Yavapai County)

Location:
Little Elf Drive

Phase: 4 of 4 **Project #:** SD-02
(If Applicable)

	Original	Revised (if applicable)
Start Date	October 2018	
Estimated Completion Date	June 2019	

Ranking: Imperative (Must-Do)

Project Description:
Design and installation of storm drainage improvements in the Little Elf Drive area. The design in FY 2019 is for construction phase services. Construction would also be in FY 2019. In this phase of construction within the Coffee Pot Drainage Basin, existing drainage capacity will be increased. A sediment basin will also be constructed as part of this project to protect the downstream infrastructure.



Project Justification:
The 2005 Stormwater Master Plan identified this work. Storm drainage improvements will reduce damages from flooding, prevent natural erosion from occurring and control silt runoff in the Little Elf Drive area. These improvements are required to provide downstream capacity to allow capacity increasing improvements in the Little Elf area. These improvements are the final major improvements programed in the Coffee Pot Drainage Basin. This project is identified in the Stormwater Master Plan as CP-C8.

For Continuing Projects

Estimated Project Status as of June 30, 2018:
N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$2,011,220
Requested Total Project Budget	\$2,011,220
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$2,011,220

Explanation for Revised Project Dates and/or Project Budget (if applicable):
N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
New	Design		\$30,000				\$30,000
New	Construction		\$1,965,000				\$1,965,000
Appropriation	Arts Transfer		\$16,220				\$16,220
Totals		\$0	\$2,011,220	\$0	\$0	\$0	\$2,011,220

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Yavapai County Flood Control		\$350,000				\$350,000
Development Impact Fees - Post		\$23,000				\$23,000
Capital Reserves		\$1,638,220				\$1,638,220
Totals		\$0	\$2,011,220	\$0	\$0	\$2,011,220

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):
None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies		\$1,500	\$1,500	\$1,500
Contractual Services				
Total Expenditure Impacts	\$0	\$1,500	\$1,500	\$1,500

Explanation of Operating Impacts:
The operating expenditures account for costs related to weed control, debris removal, removal of sediment from the sediment basin, maintenance of trash rack at the system inlet, erosion repair, etc.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Improvements to Back-O-Beyond Road, Low Water Crossing (Yavapai County)

Location:

Back O' Beyond Road

Phase: of Project #: SD-03
(If Applicable)

Ranking: Essential (Should-Do)

	Original	Revised (if applicable)
Start Date		
Estimated Completion Date		

Project Description:

Development of plans, specifications, and cost estimate to eliminate one low water crossing along Back O' Beyond Road. Corps of Engineers' requirements will be determined, and right-of-way needs will be defined. The Yavapai County Flood Control funds do not become available until FY 2020.



Project Justification:

This project will develop a design and costs to improve public road ingress and egress for the Cathedral Rock Trailhead parking area and some private residential parcels. During large monsoon storms, this area is routinely isolated. From a public safety standpoint, trailhead parking area ingress and egress is important. This project provides drainage improvements not shown in the 2005 Stormwater Master Plan.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Land Acquisition			\$20,000			\$20,000
Future Estimate	Design			\$125,000			\$125,000
Future Estimate	Construction			\$225,000	\$350,000		\$575,000
Totals		\$0	\$0	\$370,000	\$350,000	\$0	\$720,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Yavapai County Flood Control			\$350,000	\$350,000		\$700,000
Capital Reserves			\$20,000			\$20,000
Totals	\$0	\$0	\$370,000	\$350,000	\$0	\$720,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies			\$500	\$500
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$500	\$500

Explanation of Operating Impacts:

The operating expenditures account for costs related to debris removal, erosion repair, etc.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Juniper Hills Area Drainage Improvements (Coconino County)

Location:

Juniper Lane

Phase: of **Project #:** SD-07
(If Applicable)
Ranking: Essential (Should-Do)

	Original	Revised (if applicable)
Start Date	July 2017	October 2017
Estimated Completion Date	June 2019	April 2019

Project Description:

Design and installation of Storm Drainage Improvements in the Juniper Lane Area (project design in FY 2018 and construction phase design services in FY 2019). Capacity of existing drainage improvements would be increased from a point along Juniper Lane, just north of Cindy Lane, to an outlet near Oak Creek on the eastern leg of 141 Juniper Lane. These improvements have been identified in the budget to occur after the completion of the drainage improvements in the Brewer/Tlaquepaque area. These improvements will be in the Coconino County Flood Control area. To install this storm drainage improvement, the removal of approximately 800 feet of private street structure will occur. The City will replace the street but will not take ownership of or maintain the replaced street in the future.


Project Justification:

The 2005 Stormwater Master Plan did not identify this work; however, community representatives have communicated their concerns to City staff regarding the lack of storm drainage improvements in this area. In addition, projects in the Yavapai County Flood Control area, identified in the 2005 Stormwater Master Plan, do not compete with this project for Coconino County Flood Control funds. Storm drainage improvements will reduce damages from flooding, prevent natural erosion from occurring, and control silt runoff in the Juniper Lane area.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

The design of the project will be complete by April 2018. Construction Phase design services will take place during FY 2019.

Project Balance	
Original Approved Project Budget	\$701,000
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$701,000
Requested Budget Increase/Decrease	\$255,531
Requested Total Project Budget	\$956,531
Estimated Expenditures through June 30, 2018	\$63,175
Budget Balance Remaining	\$893,356

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Approximately 550 feet of 42" diameter drainage pipe was added to the downstream end of the proposed system to carry the storm water to Oak Creek since historic flow characteristics cannot be achieved at the originally proposed system outlet. There are also multiple utilities to avoid and relocate as well as hard rock excavation throughout the project. Design was delayed; however, adequate time is available to complete by anticipated completion date.

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Design	\$63,175	\$36,825				\$100,000
Carry Over	Construction		\$600,000				\$600,000
New	Construction		\$250,000				\$250,000
Carry Over	Arts Transfer		\$1,000				\$1,000
New	Arts Transfer		\$5,531				\$5,531
Totals		\$63,175	\$893,356	\$0	\$0	\$0	\$956,531

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Coconino County Flood Control	\$63,175	\$233,725				\$296,900
Capital Reserves		\$659,631				\$659,631
Totals		\$63,175	\$893,356	\$0	\$0	\$956,531

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies		\$500	\$500	\$500
Contractual Services				
Total Expenditure Impacts	\$0	\$500	\$500	\$500

Explanation of Operating Impacts:

The operating expenditures account for costs related to debris removal, erosion repair, etc.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Mystic Hills Lift Station Access Improvements (Coconino County)

Location:

West Mallard Drive

Phase: of **Project #:** SD-08
(If Applicable)
Ranking: Essential (Should-Do)

	Original	Revised (if applicable)
Start Date		
Estimated Completion Date		

Project Description:

Development of plans, specifications, and cost estimate to improve the low water crossing at the west end of West Mallard Drive, for the driveway leading to the Mallard Wastewater Lift Station. Corps of Engineer requirements will be determined, and right-of-way needs will be defined. Coconino County Flood Control District Funds have been designated for this project.


Project Justification:

This project will develop a design and costs to improve public road ingress and egress to the Mallard Wastewater Lift Station during the summer monsoon season. During summer monsoon storms, this area has been isolated at times, and road embankment is undermined and requires repair. This project provides drainage improvements not shown in the Stormwater Master Plan, and mainly benefits access to the wastewater lift station.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Design			\$40,000			\$40,000
Future Estimate	Construction			\$200,000			\$200,000
Totals		\$0	\$0	\$240,000	\$0	\$0	\$240,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Coconino County Flood Control			\$240,000			\$240,000
Totals		\$0	\$0	\$240,000	\$0	\$0

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies			\$500	\$500
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$500	\$500

Explanation of Operating Impacts:

The operating expenditures account for costs related to debris removal, erosion repair, etc.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Stormwater Drainage Easements Acquisition

Location:

City-Wide

Phase: of **Project #:**
(If Applicable)
Ranking:

	Original	Revised (if applicable)
Start Date	July 2018	
Estimated Completion Date	June 2019	

Project Description:

Acquisition of drainage easements throughout City. It is proposed that initially the City begin acquiring drainage easements for the major drainage ways for Coffee Pot and Dry Creek (designated together as the Carroll Canyon subbasin). The project would require identification of drainage ways to be acquired, sizing of easements, appraisal of easements, and offers to purchase easements in the City's name. This assumes work is contracted out.


Project Justification:

There are major drainage ways throughout the City that are identified only as public drainage easements. The primary responsibility for maintenance of these drainage ways lies with the property owner. For public safety and maintenance resources, it may be better for the City of Sedona to own and maintain these drainage ways. City ownership will help to assure more uniform maintenance of major drainage ways, which should reduce the adverse impact of major storms on areas throughout the City. In prior years, these funds were used for survey work, easement appraisals, and easement acquisition associated with the Soldier Wash/Brewer Road Crossing drainage improvements and the Coffee Pot Drainage Basin drainage improvements. Staff expects these funds to be necessary in FY 2019 for acquisition of easements within the Little Elf area of the Coffee Pot Basin and Juniper Lane.

For Contin

Estimated Project Status as of June 30, 2018:

N/A

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Project Balance	
Original Approved Project Budget	\$72,500
Approved Budget Increases/Decreases	-\$27,240
Current Approved Total Project Budget	\$45,260
Requested Budget Increase/Decrease	\$20,000
Requested Total Project Budget	\$65,260
Estimated Expenditures through June 30, 2018	\$45,260
Budget Balance Remaining	\$20,000

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Land Acquisition	\$45,260					\$45,260
New	Land Acquisition		\$20,000				\$20,000
Future Estimate	Land Acquisition			\$50,000	\$50,000	\$350,000	\$450,000
Totals		\$45,260	\$20,000	\$50,000	\$50,000	\$350,000	\$515,260

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Development Impact Fees - Pre	\$30,095					\$30,095	
Development Impact Fees - Post	\$15,165	\$20,000	\$50,000	\$50,000		\$135,165	
Unidentified					\$350,000	\$350,000	
Totals		\$45,260	\$20,000	\$50,000	\$50,000	\$350,000	\$515,260

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

None anticipated - operating impacts are identified in conjunction with the specific drainage projects.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Stormwater Master Plan Update & Project Implementations

Location:

City-Wide

Phase: of **Project #:** SD-10
(If Applicable)
Ranking: Essential (Should-Do)

Project Description:

In FY 2020, we will complete an update of the 2005 Stormwater Master Plan. This will include looking at the hydrology, and facility improvements and priorities. This will also account for the infrastructure completed since the 2005 Plan was complete.

In FY 2021, we will continue to update the Master Plan to include remapping the floodplains reduced by previous storm drainage improvement projects.

The FY 2021 and beyond construction funds are allocated to accommodate projects recommended in the study, in the Coconino and Yavapai County areas. This is due to already having projects designated from the current Stormwater Master Plan for this time period. At this time, we expect these projects to be small in scope.

	Original	Revised (if applicable)
Start Date	July 2017	July 2019
Estimated Completion Date	June 2022	June 2022


Project Justification:

Master Plans are typically updated every 5 to 10 years. Since the 2005 Plan was complete, major infrastructure has been added to the City's storm drainage system. For program improvement projects, it is necessary to account for the improvements and changes to the storm drainage system that have occurred since the last update. In addition, since the 2005 Plan was complete, priorities for storm drainage construction may have changed, and new priorities will be reflected by updating the Plan.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Master Plan			\$250,000	\$150,000	\$150,000	\$550,000
Future Estimate	Construction				\$325,000	\$4,225,000	\$4,550,000
Totals		\$0	\$0	\$250,000	\$475,000	\$4,375,000	\$5,100,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Coconino County Flood Control			\$125,000	\$400,000	\$2,800,000	\$3,325,000	
Yavapai County Flood Control					\$1,500,000	\$1,500,000	
Capital Reserves			\$125,000	\$75,000		\$200,000	
Unidentified					\$75,000	\$75,000	
Totals		\$0	\$0	\$250,000	\$475,000	\$4,375,000	\$5,100,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

Operating impacts will be determined when the projects have been identified.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
Sedona in Motion Unspecified Projects

Location:
Various

Phase: of **Project #:** SIM-00
(If Applicable)

	Original	Revised (if applicable)
Start Date		
Estimated Completion Date		

Ranking: Important (Could-Do)

Project Description:

These funds could be used for a number of projects if opportunities are available. Some examples in FY 2019 are:

 SIM-02 - Temporary signal or small pedestrian improvements
 SIM-04c - Could further explore feasibility of a pedestrian bridge/tunnel
 SIM-05 - General overages related to uncertainty of construction scope
 SIM-10 - Driveway consolidations along SR 89A in West Sedona

 In FY 2020, the majority of these funds would be utilized if it is determined that a roundabout would be preferable to a turnaround at the north end of Uptown as part of SIM-01.

Project Justification:

N/A

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$211,500
Current Approved Total Project Budget	\$211,500
Requested Budget Increase/Decrease	\$388,500
Requested Total Project Budget	\$600,000
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$600,000

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Contingency		\$211,500				\$211,500
New	Contingency		\$388,500				\$388,500
Future Estimate	Contingency			\$1,800,000	\$170,000	\$100,000	\$2,070,000
Totals		\$0	\$600,000	\$1,800,000	\$170,000	\$100,000	\$2,670,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Transportation Sales Tax			\$1,800,000	\$170,000	\$100,000	\$2,070,000	
Capital Reserves		\$600,000				\$600,000	
Totals		\$0	\$600,000	\$1,800,000	\$170,000	\$100,000	\$2,670,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

N/A

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Uptown Roadway Improvements

 Phase: of Project #: SIM-01
 (If Applicable)

Ranking: Imperative (Must-Do)

Project Description:

Construction of Uptown roadway improvements consisting of the following:

1. Construction of a raised median with decorative landscaping or decorative barrier to direct pedestrians to controlled crossings;
2. Construction of an additional southbound travel lane on SR 89A through Uptown;
3. Construction of a turnaround or roundabout at the north end of Uptown near Art Barn Road (Contingency funds are shown in FY 2019 if it is determined that a roundabout is necessary);
4. Construction of a roundabout at the south end (Jordan Road) of Uptown on SR 89A;
5. Construction of a new access road from SR 89A to free parking via Schnebly Road; and
6. Timing signal analysis and coordinate mid-block and Forest Road traffic signals.

Project Justification:

The Uptown roadway improvements will reduce turning movement and pedestrian conflicts between through traffic and local traffic. Analysis shows that this combination of improvements would reduce travel time under peak congested conditions from 42 minutes to 15 minutes.

Location:

Uptown (SR 89A)

	Original	Revised (if applicable)
Start Date	July 2017	April 2018
Estimated Completion Date	June 2018	June 2020

PROJECT DESCRIPTION:

- 1 Construct a raised median with decorative fence to direct pedestrians to controlled crossings.
- 2 Construct an additional southbound travel lane on SR 89A through Uptown.
- 3 Construct a turnaround or roundabout at the north end (e.g. at Art Barn).
- 4 Construct a roundabout at the south end (Jordan Road) of Uptown on SR 89A.
- 5 Create one-way access from 89A to free parking via Schnebly Road (NOT Schnebly Hill Road, see #5 on map above).

BENEFITS:

- With no traffic, it takes 7 minutes to travel from the Trout Farm to the Y. In severe congestion it takes 42 minutes. This level of severe congestion occurred on 7 days between February 1 and June 4, 2017. With this strategy, a severely congested trip would be reduced from 42 minutes, to 15 minutes.
- Raised median reduces turning movement conflicts and uncontrolled pedestrian crossings.

TRADEOFFS:

- Lengthy disruption from construction.
- Possible loss of some landscape area, seating and sidewalk at Jordan Road to expand roadway.
- Expands two lanes of traffic to three, impacting pedestrian crossings and overall character in Uptown.
- Possible added traffic near Schnebly Road.

COSTS:

- Total estimated cost is \$3.6M.

PROJECT DESCRIPTION:

- Roundabouts facilitate U-turns and serve to keep vehicles consistently moving at safe speeds.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Conceptual Design Complete

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Cost revised consistent with Final TMP costs. Awaiting completion of TMP.

Project Balance	
Original Approved Project Budget	\$3,545,120
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$3,545,120
Requested Budget Increase/Decrease	\$36,870
Requested Total Project Budget	\$3,581,990
Estimated Expenditures through June 30, 2018	\$131,300
Budget Balance Remaining	\$3,450,690

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Land Acquisition		\$213,130				\$213,130
New	Land Acquisition		\$36,870				\$36,870
Carry Over	Design	\$130,000	\$302,000				\$432,000
Carry Over	Construction		\$1,147,000	\$1,720,000			\$2,867,000
Carry Over	Arts Transfer	\$1,300	\$14,490	\$17,200			\$32,990
Totals		\$131,300	\$1,713,490	\$1,737,200	\$0	\$0	\$3,581,990

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Capital Reserves	\$131,300	\$1,713,490	\$1,737,200			\$3,581,990	
Totals		\$131,300	\$1,713,490	\$1,737,200	\$0	\$0	\$3,581,990

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services		\$11,000	\$15,000	\$12,000
Total Expenditure Impacts	\$0	\$11,000	\$15,000	\$12,000

Explanation of Operating Impacts:

Operating costs include crack sealing, fog seal, pavement markings, drainage, signs. These costs are cumulative for each project beginning the year after construction.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title: Uptown Pedestrian Improvements

Location: Uptown Sedona

Phase: of **Project #:** SIM-02
(If Applicable)

	Original	Revised (if applicable)
Start Date	July 2018	July 2020
Estimated Completion Date	June 2020	June 2023

Ranking: Essential (Should-Do)

Project Description:

The contingency funds for FY 2019 are in place in case it is determined that a temporary pedestrian signal may be necessary at the Arroyo Roble crosswalk. It could also be utilized if there are other small scale pedestrian improvements opportunities that are identified.

Construction of pedestrian bridge crossing over SR 89A, to replace existing at-grade crossing at Jordan Road, Wayside Chapel and mid-block Uptown. This project complements TMP strategy 1 (prior Uptown Roadway Improvements project), which proposes a landscaped/decorative median barrier to redirect pedestrian traffic to controlled crossings.

PROJECT DESCRIPTION:

- Remove crosswalk at Arroyo Roble and direct pedestrians to Wayside bridge crossing.
- Construct a pedestrian bridge over 89A at Wayside Chapel.
- Construct a pedestrian bridge over 89A at Jordan Road.

BENEFITS:

- With no traffic, it takes 7 minutes to travel from the Trout Farm to the Y. In severe congestion it takes 42 minutes. This level of severe congestion occurred on 7 days between February 1 and June 4, 2017. With this strategy, a severely congested trip would be reduced from 42 minutes, to 19 minutes.
- Improved pedestrian safety.

COSTS:

- Total estimated cost is \$6 M.

TRADEOFFS:

- Less convenient for pedestrians.
- Possible impact to views.
- Requires elevators for ADA accessibility.
- Pedestrian bridges will occupy portions of existing sidewalk and landscaped area.

Project Justification:

This project would improve traffic flow and reduce delays on SR 89A through Uptown due to interruptions caused by pedestrians. Conflicts between vehicles and pedestrians would be significantly reduced, greatly improving pedestrian crossing safety and vehicular travel times.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

View shed analysis/illustrations Complete

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Project budget and scope revised consistent with the completed TMP. Rescheduled to follow anticipated completion schedule for the Uptown Roadway Improvements project (SIM-01)

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Land Acquisition				\$200,000		\$200,000
Future Estimate	Design				\$1,133,300		\$1,133,300
Future Estimate	Construction					\$5,666,700	\$5,666,700
Totals		\$0	\$0	\$0	\$1,333,300	\$5,666,700	\$7,000,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Transportation Sales Tax				\$1,333,300		\$1,333,300
Unidentified					\$5,666,700	\$5,666,700
Totals	\$0	\$0	\$0	\$1,333,300	\$5,666,700	\$7,000,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				\$5,000
Total Expenditure Impacts	\$0	\$0	\$0	\$5,000

Explanation of Operating Impacts:

Operating costs include signal maintenance, bridge structure maintenance (deck, paint, elevator etc.). These costs are cumulative for each project beginning the year of construction.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Uptown Parking Improvements

Location:

N/A

Phase: of **Project #:**

(If Applicable)

Ranking:

	Original	Revised (if applicable)
Start Date	August 2017	December 2017
Estimated Completion Date	December 2017	December 2026

Project Description:

This project is associated with Strategy 3 of the City's 2017 TMP. The project involves three components as follows:

1. Design and construction of converting Smith Road, Wilson Road, and Van Deren Road to one-way streets between Forest Road and Schnebly Road, in order to improve parking supply and safety (a Contingency amount of \$50,000 was added to cover potential additional construction costs).
2. Engage services of consultant with expertise in siting, design, needs assessment and cost estimating for parking structures, to assess parking capacity and needs in Uptown and study area configuration and potential options for siting, design of future parking. This would be done in conjunction with the 2018 CFA planning for Uptown.
3. Design and development of new parking facilities consistent with the needs and siting assessment.

Uptown Sedona Parking Improvements

PROJECT DESCRIPTION:

- Expand parking areas either through additional parking lots, on-street parking, or a new parking garage.
- Enhance signs that provide directions to city parking lots.

BENEFITS:

- Less congestion related to searching for parking.

COSTS:

- A new parking structure would cost between \$5M and \$15M depending on the size and design.

TRADEOFFS:

- Parking structure could impact views.
- Additional parking in Uptown brings more vehicles and traffic into the Uptown area.

Legend:

- Public Parking
- Existing Off-Street Parking
- Existing On-Street Parking

Signage Options:

- LOT 1
- PAY PARKING
- FREE PARKING

Project Justification:

The City's 2017 TMP indicates a lack of awareness for existing parking as well as a need for additional parking. The study indicated that demand for on-street parking is very high compared to off-street parking and that 28% of traffic congestion in Uptown can be attributed to arriving visitors searching for parking along SR 89A. The TMP recommends focus on improving awareness of existing parking through marketing, outreach, and added tools by which patrons can locate parking. Additionally, the TMP recommends increasing the supply of parking facilities centered within the Uptown area; however, given the range of strategies and projects, construction of a new parking structure or creation of other additional parking is not one of the highest priority projects. Therefore, to move this project forward in a more timely fashion, should it be a high priority of Uptown stakeholders, it would need to be funded through the paid parking revenue. This study would inform the City and the stakeholders about options and costs. Since the Uptown CFA is commencing, this type of analysis is also needed to inform the CFA planning process.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Bollard lighting completed and design will be started.

Project Balance	
Original Approved Project Budget	\$111,100
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$111,100
Requested Budget Increase/Decrease	\$120,300
Requested Total Project Budget	\$231,400
Estimated Expenditures through June 30, 2018	\$16,155
Budget Balance Remaining	\$215,245

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Project was split and schedule revised for earlier development of street side parking opportunities and to more closely reflect project development and construction associated with an off street parking structure.

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
New	Study		\$80,000				\$80,000
Future Estimate	Study					\$134,200	\$134,200
Future Estimate	Land Acquisition					\$650,000	\$650,000
Carry Over	Design	\$10,000					\$10,000
New	Design		\$40,000				\$40,000
Future Estimate	Design					\$2,549,100	\$2,549,100
Carry Over	Construction	\$6,094	\$93,906				\$100,000
Future Estimate	Construction					\$11,666,700	\$11,666,700
Carry Over	Arts Transfer	\$61	\$1,039				\$1,100
Appropriation	Arts Transfer		\$300				\$300
Totals		\$16,155	\$215,245	\$0	\$0	\$15,000,000	\$15,231,400

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Paid Parking Revenue		\$80,000				\$80,000	
Transportation Sales Tax					\$15,000,000	\$15,000,000	
Capital Reserves	\$16,155	\$135,245				\$151,400	
Totals		\$16,155	\$215,245	\$0	\$0	\$15,000,000	\$15,231,400

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				\$10,000
Materials & Supplies				
Contractual Services		\$5,000	\$5,000	\$20,000
Total Expenditure Impacts	\$0	\$5,000	\$5,000	\$30,000

Explanation of Operating Impacts:

Material costs for outreach, marketing, branding/signage. Personnel costs are for meters and parking garage. Contractual services are for meters and for maintenance of parking garage.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Wayfinding Signage

Phase: 1 of 3 **Project #:** SIM-03b
(If Applicable)

Ranking: Essential (Should-Do)

Location:

Citywide

	Original	Revised (if applicable)
Start Date	July 2018	
Estimated Completion Date	June 2021	

Project Description:

This project is associated with Strategy 3 of the City's 2017 TMP. The project involves improving driver awareness of the existing parking supply through improved wayfinding, developing branded parking signage unique and in stark contrast to MUTCD sign standards to clearly direct traffic to parking areas, and developing and installing vehicular and pedestrian wayfinding signage for the three distinct districts within Sedona (Uptown, West Sedona, Gallery Row). The Sedona Chamber of Commerce and Tourism Bureau is funding the wayfinding study in FY 2018 using product development funds. This funding will support phased implementation.

Project Justification:

The City's 2017 TMP indicates a lack of awareness for existing parking as well as a need for additional parking. The study indicated that demand for on-street parking is very high compared to off-street parking and that 28% of traffic congestion in Uptown can be attributed to arriving visitors searching for parking along SR 89A. The TMP recommends focus on improving awareness of existing parking through improved signage, marketing, outreach, and added tools by which patrons can locate parking. It also recommends overall improvements to vehicular and pedestrian wayfinding to/from all destinations through branded wayfinding signage.

Uptown Sedona Parking Improvements

1 POSSIBLE NEW PARKING LOT OR PARKING GARAGE

2 ENHANCE WAY-FINDING THROUGHOUT

Public Parking
■ Existing Off-Street Parking
■ Existing On-Street Parking

PROJECT DESCRIPTION:

- Expand parking areas either through additional parking lots, on-street parking, or a new parking garage.
- Enhance signs that provide directions to city parking lots.

BENEFITS:

- Less congestion related to searching for parking.

COSTS:

- A new parking structure would cost between \$5M and \$15M depending on the size and design.

TRADEOFFS:

- Parking structure could impact views.
- Additional parking in Uptown brings more vehicles and traffic into the Uptown area.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$453,000
Requested Total Project Budget	\$453,000
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$453,000

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
New	Construction		\$150,000	\$150,000	\$150,000		\$450,000	
New	Arts Transfer		\$1,500	\$1,500			\$3,000	
Totals			\$0	\$151,500	\$151,500	\$150,000	\$0	\$453,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Transportation Sales Tax				\$150,000		\$150,000	
Capital Reserves		\$151,500	\$151,500			\$303,000	
Totals		\$0	\$151,500	\$151,500	\$150,000	\$0	\$453,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services	\$10,000	\$10,000	\$10,000	\$10,000
Total Expenditure Impacts	\$10,000	\$10,000	\$10,000	\$10,000

Explanation of Operating Impacts:

Materials are for annual cost for outreach, marketing collateral, and social media outreach related to branding/signage, and parking meters on Jordan Road. Personnel costs are for meters on Jordan Road. Contractual services are for meters.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
Pedestrian Crossing at Tlaquepaque

Location:
SR 179 at Tlaquepaque

Phase: of **Project #:** SIM-04c
(If Applicable)

	Original	Revised (if applicable)
Start Date	July 2018	
Estimated Completion Date	June 2023	

Ranking: Essential (Should-Do)

Project Description:
Construction of a pedestrian bridge or tunnel at Tlaquepaque to connect north and south commercial areas.

Adding additional northbound and southbound travel lanes from Schnebly Hill roundabout through the "Y"

PROJECT DESCRIPTION:

- 1 Schnebly Hill Road roundabout is expanded to 2 lanes.
- 2 SR 179 from Schnebly Hill roundabout to the Y is expanded to 2 lanes in each direction.
- 3 A pedestrian tunnel or bridge is added at Tlaquepaque, replacing the existing crosswalk.
- 4 Addition of separated right-turn lane towards southbound 179 and separated right-turn lane towards Uptown.

BENEFITS:

- With no traffic, it takes 12 minutes to travel from Bell Rock Blvd (VOC) to the "Y" in severe congestion it takes 36 minutes. This level of severe congestion occurred on 6 days between February 1 and June 4, 2017. With this strategy, a severely congested trip would be reduced from 36 minutes, to 24 minutes.

COSTS:

- Total estimated cost is \$8.9M.

TRADEOFFS

- Bike lanes and sidewalks reduced from 8 feet to 5 feet each.
- Center medians (and landscaping) reduced in width.
- Possible reduction in travel lane from 12" to 11" (equal to lanes on 89A).
- Possible impact to trees/landscaping (limited to areas closest to the roadway).

Project Justification:
A pedestrian tunnel or bridge would eliminate conflicts between pedestrians and vehicles on SR 179. Traffic flow on SR 179 would be improved, and area traffic congestion reduced

For Continuing Projects

Estimated Project Status as of June 30, 2018:
Not Started

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):
N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Land Acquisition					\$200,000	\$200,000
Future Estimate	Design				\$150,000		\$300,000
Future Estimate	Construction					\$1,500,000	\$1,500,000
Totals		\$0	\$0	\$0	\$150,000	\$1,850,000	\$2,000,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Transportation Sales Tax				\$150,000	\$1,850,000	\$2,000,000
Totals		\$0	\$0	\$150,000	\$1,850,000	\$2,000,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):
None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				\$5,000
Total Expenditure Impacts	\$0	\$0	\$0	\$5,000

Explanation of Operating Impacts:
Significant excavation and impact to adjacent property and utilities. Additional right-of-way would be required. A pedestrian bridge crossing could impact views.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
SR 89A & SR 179 Right Turn Y Roundabout Bypass

Location:
SR 89A / SR 179 Intersection

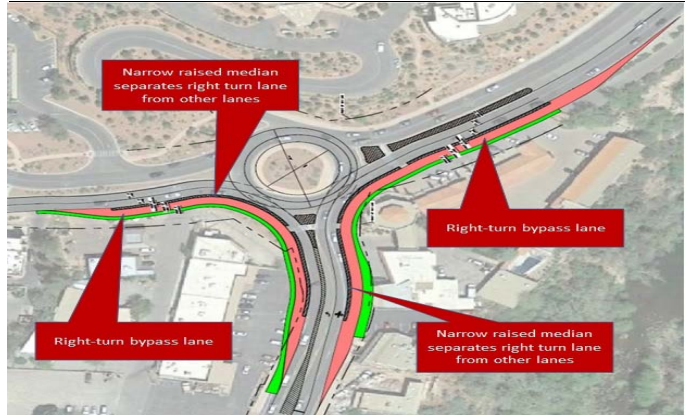
Phase: of **Project #:** SIM-04d
(If Applicable)

	Original	Revised (if applicable)
Start Date	July 2018	
Estimated Completion Date	June 2022	

Ranking: Imperative (Must-Do)

Project Description:

Construction of separated right turn lanes at the "Y" roundabout for SR 179 to northbound SR 89A and SR 89A to southbound SR179. The right turn lane would be separated from the roundabout approach lanes by a narrow median forming a bypass lane.



Project Justification:

The addition of right turn lanes to the "Y" roundabout removes right turning traffic volumes from the overall traffic volume within the roundabout. This reduction of traffic flow within the roundabout will improve the Levels Of Service at the "Y" roundabout from a LOS D to a LOS C and improve the performance of both the west and south approach.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Not Started

Project Balance		
Original Approved Project Budget		
Approved Budget Increases/Decreases		\$0
Current Approved Total Project Budget		\$0
Requested Budget Increase/Decrease		\$2,741,524
Requested Total Project Budget		\$2,741,524
Estimated Expenditures through June 30, 2018		\$0
Budget Balance Remaining		\$2,741,524

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
New	Land Acquisition			\$615,000			\$615,000
New	Design		\$537,290				\$537,290
New	Construction				\$1,586,548		\$1,586,548
Appropriation	Arts Transfer		\$2,686				\$2,686
Totals		\$0	\$539,976	\$615,000	\$1,586,548	\$0	\$2,741,524

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Grant		\$268,645	\$307,500	\$793,274		\$1,369,419	
Bed Tax Allocation		\$268,900				\$268,900	
Transportation Sales Tax				\$793,274		\$793,274	
Capital Reserves		\$2,431	\$307,500			\$309,931	
Totals		\$0	\$539,976	\$615,000	\$1,586,548	\$0	\$2,741,524

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

Grant dollars are associated with an ADOT Northcentral District Minor Application. Grant provides for 50% funding of project (excepting Arts Transfer).

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				\$5,000
Total Expenditure Impacts	\$0	\$0	\$0	\$5,000

Explanation of Operating Impacts:

Operating costs include crack sealing, fog seal, pavement markings, drainage, signs. These costs are cumulative for each project beginning the year after construction.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Portal Lane to Ranger Road Connection

 Phase: of Project #: SIM-05a
(If Applicable)

Ranking: Essential (Should-Do)

Location:

Portal Lane

	Original	Revised (if applicable)
Start Date	July 2017	July 2017
Estimated Completion Date	June 2018	June 2019

Project Description:

Construction of new roadway improvements to connect/extend Portal Lane from its current terminus through Tlaquepaque to an intersect with Ranger Road. Portal Lane would become a one-way access road into Tlaquepaque/Los Abridados and all traffic would exit out to Ranger Road.

Project Justification:

The Transportation Master Plan, Strategy 5, Major Roadway Connections. Consistent with the Neighborhood and Regional Roadway Connections strategy, this strategy similarly intends to promote a better-connected community by improving thoroughfares for through-travel between adjoining neighborhoods. Improving local street connectivity between subdivisions/neighborhoods and offering parallel, and alternate routes for local trips, traffic volumes can be reduced on the Arterial roadways of SR 89A and SR 179.

Major Neighborhood Connections

PROJECT DESCRIPTION:

- 1 Make Portal Lane one-way in to Tlaquepaque / Los Abridados area.
- 2 Connect Tlaquepaque parking lot to Ranger Road / Brewer Road for exiting vehicles.
- 3 Extend west end of Forest Road to connect to Southbound SR 89A.

BENEFITS:

- Brewer/Ranger connection diverts vehicles that would be making a U-turn movement at the Schnebly Hill roundabout, reducing SR 179 congestion.
- With no traffic, it takes 12 minutes to travel from Bell Rock Blvd (VOC) to the "Y." In severe congestion it takes 36 minutes. This level of severe congestion occurred on 6 days between February 1 and June 4, 2017. With this strategy, a severely congested trip would be reduced from 36 minutes, to 33 minutes.
- Brewer/Ranger connection is a relatively low cost improvement
- Brewer/Ranger connection creates a more convenient route for northbound and westbound SR179 travelers, with minimal impact to southbound SR179 travelers.
- Forest Road connection allows Uptown residents and emergency responders to avoid congestion in Uptown and at the "Y."

COSTS:

- Total estimated cost for Brewer/Ranger connection is \$500K.
- Total estimated cost for Forest connection is \$1.3M.

TRADEOFFS:

- Forest Road connection requires property acquisition.
- Potential for increased traffic in Forest Road neighborhoods.
- Impacts to private property.
- Visual and aesthetic impacts.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Feasibility/Concept Study 50% Complete

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Updated project costs to include a contingency. Additional stakeholder coordination.

Project Balance

Original Approved Project Budget	\$763,600
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$763,600
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$763,600
Estimated Expenditures through June 30, 2018	\$20,200
Budget Balance Remaining	\$743,400

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Land Acquisition		\$400,000				\$400,000
Carry Over	Design	\$20,000	\$40,000				\$60,000
Carry Over	Construction		\$300,000				\$300,000
Carry Over	Arts Transfer	\$200	\$3,400				\$3,600
Totals		\$20,200	\$743,400	\$0	\$0	\$0	\$763,600

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Capital Reserves	\$20,200	\$743,400				\$763,600
Totals		\$20,200	\$743,400	\$0	\$0	\$763,600

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services		\$3,000	\$3,000	\$3,000
Total Expenditure Impacts	\$0	\$3,000	\$3,000	\$3,000

Explanation of Operating Impacts:

Increased operating and maintenances costs related to additional infrastructure, including pavement management (i.e. crack sealing, surface treatments), pavement striping and signage maintenance.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
Forest Road Connection

Location:
Forest Road

Phase: of **Project #:** SIM-05b
(If Applicable)

Ranking: Imperative (Must-Do)

	Original	Revised (if applicable)
Start Date	December 2017	
Estimated Completion Date	June 2020	

Project Description:

Construction of new roadway improvements to connect/extend Forest Road from its current terminus to intersect with SR 89A. Residents and visitors would use the Forest Road connection to bypass SR 89A in Uptown and the "Y" to get from Uptown to West Sedona. At its intersection with SR 89A, vehicles would be able to turn right onto southbound SR 89A, but precluded from making a left turn from Forest Road to northbound SR 89A. Vehicles on northbound SR 89A would be able to make a left turn onto Forest Road at a directional median opening at the intersection of SR 89A and Forest Road. A cost contingency has been added to the project recognizing the difficulty of the terrain and right-of-way constraints.

PROJECT DESCRIPTION:

- 1. Make Portal Lane one-way in to Tlaquepaque / Los Abogados area.
- 2. Connect Tlaquepaque parking lot to Ranger Road / Brewer Road for exiting vehicles.
- 3. Extend west end of Forest Road to connect to Southbound SR 89A.

BENEFITS:

- Brewer/Ranger connection diverts vehicles that would be making a U-turn movement at the Schnebly Hill roundabout, reducing SR 179 congestion.
- With no traffic, it takes 12 minutes to travel from Bell Rock Blvd (VOG) to the "Y". In severe congestion it takes 36 minutes. This level of severe congestion occurred on 6 days between February 1 and June 4, 2017. With this strategy, a severely congested trip would be reduced from 36 minutes, to 33 minutes.
- Brewer/Ranger connection is a relatively low cost improvement
- Brewer/Ranger connection creates a more convenient route for northbound and westbound SR179 travelers, with minimal impact to southbound SR179 travelers.
- Forest Road connection allows Uptown residents and emergency responders to avoid congestion in Uptown and at the "Y".

COSTS:

- Total estimated cost for Brewer/Ranger connection is \$500K.
- Total estimated cost for Forest connection is \$1.3M.

TRADEOFFS:

- Forest Road connection requires property acquisition.
- Potential for increased traffic in Forest Road neighborhoods.
- Impacts to private property.
- Visual and aesthetic impacts.

Project Justification:

The Transportation Master Plan, Strategy 5, Major Roadway Connections. Consistent with the Neighborhood and Regional Roadway Connections strategy, this strategy similarly intends to promote a better-connected community by improving thoroughfares for through-travel between adjoining neighborhoods. Improving local street connectivity between subdivisions/neighborhoods and offering parallel, and alternate routes for local trips, traffic volumes can be reduced on the Arterial roadways of SR 89A and SR 179.

For Continuing Projects

Estimated Project Status as of June 30, 2018:
Feasibility Study Completed

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$1,321,200
Requested Total Project Budget	\$1,321,200
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$1,321,200

Explanation for Revised Project Dates and/or Project Budget (if applicable):
N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
New	Land Acquisition			\$400,000			\$400,000
New	Design		\$120,000				\$120,000
New	Construction			\$800,000			\$800,000
Appropriation	Arts Transfer		\$1,200				\$1,200
Totals			\$0 \$121,200	\$1,200,000		\$0	\$0 \$1,321,200

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Transportation Sales Tax			\$800,000			\$800,000	
Capital Reserves		\$121,200	\$400,000			\$521,200	
Totals			\$0 \$121,200	\$1,200,000		\$0	\$0 \$1,321,200

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):
None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services			\$3,000	\$3,000
Total Expenditure Impacts	\$0	\$0	\$3,000	\$3,000

Explanation of Operating Impacts:

Increased operating and maintenance costs related to additional infrastructure, including pavement management (i.e. crack sealing, surface treatments), stormwater drainage facilities, pavement striping and signage maintenance.)

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Neighborhood Street Connections

Location:

Variou

Phase: 1 of 10 **Project #:** SIM-06
(If Applicable)

Ranking: Important (Could-Do)

Project Description:

This project establishes small roadway connections between neighborhoods to create a system of alternative routes to SR 89A. The routes would primarily be used by residents who are familiar with Sedona neighborhoods and streets. The connections would improve the residents' convenience and allow them to walk, bicycle, or drive to destinations in West Sedona without using SR 89A.
 FY 2020: Northview Road / Sunset Drive
 FY 2020: Shelby Drive / Sunset Drive (convert from private to public)
 FY 2021: White Bear Road / Calle del Sol

	Original	Revised (if applicable)
Start Date	July 2019	
Estimated Completion Date	June 2027	

Neighborhood Vehicular Connections

PROJECT DESCRIPTION:

- Set of new neighborhood vehicular connections meant to accommodate local residents, keeping short trips off SR 89A.
- Examples are shown on the map (other connections could be identified).

BENEFITS:

- Gives residents alternatives.
- Reduces number of trips on SR 89A.
- Promotes safety.

COSTS:

- Estimated cost for the 7 connections shown is \$2.8M.

TRADEOFFS:

- Potential for minor increased traffic through neighborhood segments.
- Potentially requires property acquisition.

Project Justification:

New neighborhood connecting streets will provide residents with alternatives to travel in and around Sedona. Instead of relying on SR 89A, to travel between neighborhoods, residents will be able to use local streets to move around West Sedona. As connectivity increases, travel distances decrease and route options increase, allowing more direct travel between destinations, creating a more accessible and resilient transportation network. A connected network reduces transportation impacts by distributing trips. A connected network encourages walking and bicycling as connected streets are generally not as large and are more comfortable to walk and bike along.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Not Started

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Land Acquisition			\$150,000	\$200,000	\$550,000	\$900,000
Future Estimate	Design			\$190,000	\$65,000	\$150,000	\$405,000
Future Estimate	Construction			\$1,200,000	\$435,000	\$1,000,000	\$2,635,000
Future Estimate	Contingency			\$100,000	\$70,000	\$100,000	\$270,000
Future Estimate	Arts Transfer			\$2,800			\$2,800
Totals		\$0	\$0	\$1,642,800	\$770,000	\$1,800,000	\$4,212,800

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Transportation Sales Tax			\$1,250,000	\$770,000		\$2,020,000	
Capital Reserves			\$392,800			\$392,800	
Unidentified					\$1,800,000	\$1,800,000	
Totals		\$0	\$0	\$1,642,800	\$770,000	\$1,800,000	\$4,212,800

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services			\$6,000	\$9,000
Total Expenditure Impacts	\$0	\$0	\$6,000	\$9,000

Explanation of Operating Impacts:

Operating costs include crack sealing, fog seal, pavement markings, drainage, and signs. These costs are cumulative for each project beginning the year after construction.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Enhanced Transit Service - Commuter/Resident

Phase: of Project #: SIM-07
(If Applicable)

Ranking: Important (Could-Do)

Project Description:

The project is associated with Strategy 7 of the City's TMP. The project proposes extension of the existing Verde Lynx bus service to Village of Oak Creek with the potential to expand operating hours.

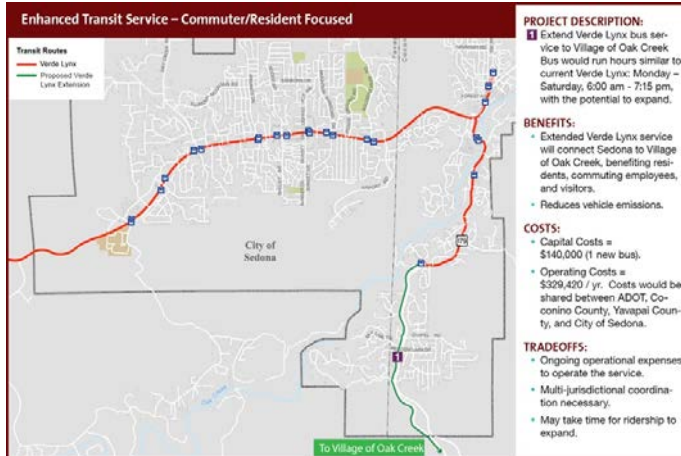
Project Justification:

The Transportation Master Plan, Strategy 7 Enhanced Transit Service - Fixed Route, states that transit is most efficient when a series of high demand activity centers are linked via linear corridors. This allows for high visibility of available transit routes as well as a clear understanding of where the transit goes and how to access the service. Sedona's two major thoroughfares, SR 89A and SR 179, are ideal opportunities for transit service "trunk" lines. These two main routes throughout the region serve employment centers, schools, visitor attractions, and civic spaces. This allows destinations to be served with a minimum of out-of-direction travel for passengers, creating a more efficient system and a more desirable customer experience. The Verde Lynx service, operated by Cottonwood Area Transit (CAT), does not extend south to the VOC.

Location:

N/A

	Original	Revised (if applicable)
Start Date	July 2020	
Estimated Completion Date	June 2021	



For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Vehicles				\$140,000		\$140,000
Totals		\$0	\$0	\$0	\$140,000	\$0	\$140,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Transportation Sales Tax				\$140,000		\$140,000
Totals		\$0	\$0	\$0	\$140,000	\$140,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services			\$330,000	\$330,000
Total Expenditure Impacts	\$0	\$0	\$330,000	\$330,000

Explanation of Operating Impacts:

The operating expense for expanded transit includes extending the hours of operation and providing the new service to the Village of Oak Creek. These costs are cumulative for each project beginning the year after construction for vehicle, operations, and maintenance costs.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
Enhanced Transit Service - Tourism

Phase: of **Project #:** SIM-08
(If Applicable)

Ranking: Essential (Should-Do)

Location:
Greater Sedona - Oak Creek Canyon

	Original	Revised (if applicable)
Start Date	July 2018	
Estimated Completion Date	June 2023	

Project Description:

The project is associated with Strategy 8 of the City's TMP. The project proposes Implementation of a tourist-focused bus shuttle system from Village of Oak Creek to Slide Rock State Park, together with construction of a Park-and-Ride lot, Bus Stop improvements and Travel Information Center. As a first phase a transit system development study and implementation plan will be developed in 2019. The majority of the study will be funded through federal transit planning grant funds.

Project Justification:

The Transportation Master Plan, Strategy 8 Enhanced Transit Service - Fixed Route, states that transit is most efficient when a series of high demand activity centers are linked via linear corridors. This allows for high visibility of available transit routes as well as a clear understanding of where the transit goes and how to access the service. Sedona's two major thoroughfares, SR 89A and SR 179, are ideal opportunities for transit service "trunk" lines. These two main routes throughout the region serve employment centers, schools, visitor attractions, and civic spaces. This allows destinations to be served with a minimum of out-of-direction travel for passengers, creating a more efficient system and a more desirable customer experience. The Verde Lynx service, operated by Cottonwood Area Transit (CAT), does not extend south to the VOC. Connections into Oak Creek Canyon will require cooperative governance through multiple jurisdictions given this area is outside of the City's boundaries.

Enhanced Transit Service – Tourism Focused

PROJECT DESCRIPTION:

- Implement a tourist-focused bus shuttle system from Village of Oak Creek to Slide Rock State Park. Buses would run every 15 to 20 minutes, 8 am to 8 pm, between March and October.
- Park-and-Ride lot near Red Rock Ranger Station; additional stops and pick-up points along SR 179 and SR 89A.

BENEFITS:

- Reduced vehicles entering Oak Creek Canyon from Sedona, reducing congestion. High usage could result in 2,000 to 3,000 fewer vehicles in Oak Creek Canyon on an average day in peak season.
- With no traffic, it takes 7 minutes to travel from the Trout Farm to the "Y". In severe congestion it takes 42 minutes. This level of severe congestion occurred on 7 days between February 1 and June 4, 2017. With this strategy, a severely congested trip would be reduced from 42 minutes, to 38 minutes.
- Also, with no traffic, it takes 12 minutes to travel from Bell Rock Blvd (VOC) to the "Y". In severe congestion it takes 36 minutes. This level of severe congestion occurred on 6 days between February

1 and June 4, 2017. With this strategy, a severely congested trip would be reduced from 36 minutes, to 34 minutes.

- Reduced Vehicle Emissions.

COSTS:

- Capital Costs = \$2.4 M (8 new buses and park-and-ride lot improvements).
- Operating Costs = \$460,000 / yr. Costs may be shared between ADOT, Coconino County, Yavapai County, and City of Sedona.

TRADEOFFS:

- Ongoing operational expenses to operate the service.
- Multi-jurisdictional coordination necessary.
- Need to create strong incentives for utilization.
- Seasonality of operations/ demand periods.

For Continuing Projects

Estimated Project Status as of June 30, 2018:
Exploring Feasibility

Explanation for Revised Project Dates and/or Project Budget (if applicable):
N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$30,000
Current Approved Total Project Budget	\$30,000
Requested Budget Increase/Decrease	\$170,000
Requested Total Project Budget	\$200,000
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$200,000

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Study		\$30,000				\$30,000
New	Study		\$170,000				\$170,000
Future Estimate	Land Acquisition					\$150,000	\$150,000
Future Estimate	Design					\$252,300	\$252,300
Future Estimate	Construction					\$1,682,000	\$1,682,000
Future Estimate	Vehicles					\$1,120,000	\$1,120,000
Totals			\$0	\$200,000	\$0	\$0	\$3,204,300

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Grant		\$160,000				\$160,000	
Outside Participation		\$10,000				\$10,000	
Capital Reserves		\$30,000				\$30,000	
Unidentified					\$3,204,300	\$3,204,300	
Totals			\$0	\$200,000	\$0	\$0	\$3,204,300

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

\$10,000 contribution from Coconino County, received in FY18.
 \$30,000 grant match from City of Sedona. Budgeted in Gen Svcs in FY18 (carryover from operating budget)
 \$160,000 FTA transit planning grant, passed through ADOT (reimbursement grant)

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				\$500,000
Total Expenditure Impacts	\$0	\$0	\$0	\$500,000

Explanation of Operating Impacts:

A new bus service will require on-going operation and maintenance costs. The bus service will be subject to seasonal variations in ridership demand, making operations more complex and difficult to manage. The service will require multi-jurisdictional support and coordination. Unless congestion is eliminated from Oak Creek Canyon, buses will be impacted by congestion and bus routes will experience chronic schedule delays.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
Bicycle and Pedestrian Improvements

Location:
Uptown to West Sedona

Phase: of **Project #:** SIM-11
(If Applicable)

	Original	Revised (if applicable)
Start Date	July 2019	
Estimated Completion Date	June 2026	

Ranking: Essential (Should-Do)

Project Description:

The Transportation Master Plan, Strategy 11, Walking and Bicycling Facilities, indicates that these improvements collectively encourage use of alternative modes of travel in Sedona, and support a park-once culture where visitors are encouraged to leave their vehicles at their place of lodging. To have a measurable impact on traffic congestion, incentives such as limited parking availability in Uptown, would be required. Projected components of the project are as follows:

1. Shared-use path from Uptown to West Sedona.
2. Wide paved shoulders to Dry Creek Road.
3. Bicycle boulevard parallel both north and south of SR 89A using existing streets and some new connecting pathways.
4. Various sidewalk connections.
5. Signalized pedestrian crossings on SR 89A.

Bicycle and Pedestrian Improvements

SHARED USE PATH ALIGNMENTS TO BE DETERMINED

Additional sidewalk connection projects are included in the City's Capital Improvement Program in areas that are not shown on the map.

Bicycle Improvements:
 Shared Use Path / Pathway
 Bicycle Boulevard
 Sidewalk
 Pedestrian Improvements
 Signal

PROJECT DESCRIPTION:

- 1 Shared use path from Uptown to West Sedona.
- 2 Wide paved shoulders on Dry Creek Road.
- 3 Bicycle boulevard parallel both north and south of 89A using existing streets and some new connecting pathways.
- 4 Various sidewalk connections.

BENEFITS:

- Replacing car trips with bicycle and pedestrian trips can reduce local congestion, especially during peak season.
- Improved comfort and safety for bicyclists and pedestrians.
- Connects neighborhoods to each other.
- Provides a recreational opportunity.

COSTS:

- Shared use path and bike boulevard connections: \$1.2M /mile.
- Sidewalk costs: \$800,000 per mile.

TRADEOFFS:

- Possibly requires property acquisition or expanded use of existing easements.
- Coordination with US Forest Service for shared use path.
- Some neighborhoods may not want increased bicycle and pedestrian traffic.

Project Justification:

The Transportation Master Plan, Strategy 11, Walking and Bicycling Facilities, indicates that these improvements collectively encourage use of alternative modes of travel in Sedona, and support a park-once culture where visitors are encouraged to leave their vehicles at their place of lodging. To have a measurable impact on traffic congestion, incentives such as limited parking availability in Uptown, would be required.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Not Started

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Land Acquisition			\$297,100	\$508,100	\$630,500	\$1,435,700
Future Estimate	Design			\$357,250	\$107,250	\$538,800	\$1,003,300
Future Estimate	Construction			\$1,250,000		\$3,766,700	\$5,016,700
Future Estimate	Arts Transfer			\$6,700			\$6,700
Totals		\$0	\$0	\$1,911,050	\$615,350	\$4,936,000	\$7,462,400

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Transportation Sales Tax			\$1,134,350	\$615,350		\$1,749,700
Capital Reserves			\$776,700			\$776,700
Unidentified					\$4,936,000	\$4,936,000
Totals		\$0	\$0	\$1,911,050	\$615,350	\$4,936,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services			\$2,000	\$10,000
Total Expenditure Impacts	\$0	\$0	\$2,000	\$10,000

Explanation of Operating Impacts:

Additional operational and maintenance costs related to added infrastructure. Additional personnel time related to managing additional facilities/infrastructure. Additional recurring maintenance costs related to materials and supplies for pavement maintenance (seal coating, or other) of paths, pavement patching, curb replacement, signage and striping, etc.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Travel Information System

 Phase: of Project #:
(If Applicable)

 Ranking:
Project Description:

Travel information technology on corridors leading to Sedona - Implement advanced Intelligent Transportation System (ITS) technology and infrastructure on the corridors leading to Sedona, at alternate routes' decision points such as I-17/SR 260 in Camp Verde and at SR 89A/I-17 in Flagstaff. The technology will have the capability of communicating real-time travel times to inbound Sedona travelers, via advanced highway signing and dynamic travel time information, allowing travelers to make a decision based on their preferred travel time. Data will be obtained either by private data providers, or through a system developed collaboratively with ADOT. This would also include development of a smartphone app to provide travel time, transit and parking information.

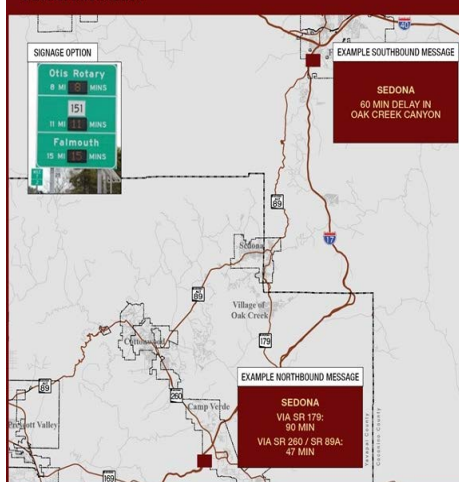
Project Justification:

The Transportation Master Plan, Strategy 12, Travel Information System, indicates real-time traveler information will maximize the efficiency and capacity of SR 179 and SR 260. Travelers who choose to use SR 260, based on real-time travel information, would arrive in Sedona quicker and under less-congested routes. The mobility pattern data shows that approximately 4,000 weekend trips, and 2,500 weekday trips could potentially be diverted from SR 179 to SR 260/SR 89A to access Sedona.

Location:

N/A

	Original	Revised (if applicable)
Start Date	August 2017	July 2019
Estimated Completion Date	February 2018	June 2020

Traveler Information

PROJECT DESCRIPTION:

- Electronic message signs on I-17 at Camp Verde and at 89A south of Flagstaff display travel time information to Sedona.

BENEFITS:

- With no traffic, it takes 12 minutes to travel from Bell Rock Blvd (VOC) to the "Y." In severe congestion it takes 36 minutes. This level of severe congestion occurred on 6 days between February 1 and June 4, 2017. With this strategy, a severely congested trip would be reduced from 36 minutes, to 26 minutes.
- Keeping drivers informed of real travel time information enables them to make informed decisions regarding alternative routes.

COSTS:

- Design and construction cost = \$100,000.

TRADEOFFS:

- Coordination required between ADOT, City of Sedona.
- Concern from businesses about diverting traffic.
- Would modestly increase congestion on SR 89A in West Sedona because of traffic diverted through Cottonwood.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

Coordinating with ADOT

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Budget was revised consistent with the Final TMP. Project rescheduled consistent with ADOT anticipated schedule.

Project Balance		
Original Approved Project Budget		\$151,000
Approved Budget Increases/Decreases		\$0
Current Approved Total Project Budget		\$151,000
Requested Budget Increase/Decrease		\$0
Requested Total Project Budget		\$151,000
Estimated Expenditures through June 30, 2018		\$0
Budget Balance Remaining		\$151,000

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Design			\$125,000			\$125,000
Carry Over	Construction			\$100,000			\$100,000
Future Estimate	Construction			\$625,000			\$625,000
Carry Over	Technology			\$50,000			\$50,000
Carry Over	Arts Transfer			\$1,000			\$1,000
Future Estimate	Arts Transfer			\$7,500			\$7,500
Totals		\$0	\$0	\$908,500	\$0	\$0	\$908,500

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Capital Reserves			\$908,500			\$908,500	
Totals		\$0	\$0	\$908,500	\$0	\$0	\$908,500

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services			\$5,000	\$5,000
Total Expenditure Impacts	\$0	\$0	\$5,000	\$5,000

Explanation of Operating Impacts:

Contractual services would include monthly fees to data providers and maintenance of a smartphone app.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
Dry Creek Road Overlay

Location:
Dry Creek Road

Phase: of **Project #:** ST-01
(If Applicable)

	Original	Revised (if applicable)
Start Date	September 2017	May 2018
Estimated Completion Date	December 2017	September 2018

Ranking: Essential (Should-Do)

Project Description:
The project will include a mill and overlay, with minor shoulder widening. The segments of Dry Creek Road included are between White Bear Road and Color Cove Road and between Forest Service Road 152 and the city-limit boundary. The City partnered with Yavapai County to combine this project with their Boynton Pass Road project.



Project Justification:
The overlay work is needed based on a standard pavement overlay cycle. The pavement was degraded to the point of overlay being necessary. The majority of the budget will be funded through Surface Transportation Program (STP) funds. These are federal funds administered by the Arizona Department of Transportation (ADOT) through the Northern Arizona Council of Governments (NACOG).

For Continuing Projects

Estimated Project Status as of June 30, 2018:
Construction is not expected to begin until after June 30, 2018.

Project Balance	
Original Approved Project Budget	\$605,399
Approved Budget Increases/Decreases	-\$144,531
Current Approved Total Project Budget	\$460,868
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$460,868
Estimated Expenditures through June 30, 2018	\$72,296
Budget Balance Remaining	\$388,572

Explanation for Revised Project Dates and/or Project Budget (if applicable):
The grant funding amount is reduced based on utilizing the HURF-exchange program where federal dollars are converted to state dollars at 90% of the original amount. The City's local contribution is shown as carryover in FY 2019. This revised construction timeline is due to the design being prolonged while waiting for initiation of the HURF-exchange program. It is hoped construction will begin by July 2018.

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Design	\$71,580					\$71,580
Carry Over	Construction		\$388,224				\$388,224
Carry Over	Arts Transfer	\$716	\$348				\$1,064
Totals		\$72,296	\$388,572	\$0	\$0	\$0	\$460,868

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Grant		\$353,446				\$353,446
Capital Reserves	\$72,296	\$35,126				\$107,422
Totals	\$72,296	\$388,572	\$0	\$0	\$0	\$460,868

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):
Federal grant through NACOG

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies		\$20,000		
Contractual Services				
Total Expenditure Impacts	\$0	\$20,000	\$0	\$0

Explanation of Operating Impacts:
Typical practice is to provide a seal coat approximately two years after placement of new asphalt.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Sanborn Drive/Thunder Mountain Road Overlay

Phase: of Project #:
(If Applicable)

Ranking:

Project Description:

The project will consist of a mill and overlay, as well as curb on the south side of the roadway.

Project Justification:

The overlay work is needed based on a standard pavement overlay cycle. The pavement has degraded to the point of overlay being necessary. A significant portion of the budget will be funded through Surface Transportation Program (STP) funds. These are federal funds administered by the Arizona Department of Transportation (ADOT) through the Northern Arizona Council of Governments (NACOG).

Location:

From Rhapsody Road to Coffee Pot Drive

	Original	Revised (if applicable)
Start Date	July 2018	December 2016
Estimated Completion Date	August 2018	October 2019



For Continuing Projects

Estimated Project Status as of June 30, 2018:

Design Complete

Explanation for Revised Project Dates and/or Project Budget (if applicable):

The construction cost increased due to the inclusion of curb on the south side of the roadway in preparation for a future multi-use path. The increase in design cost is due to inclusion of post-design services in FY 2019. Design will be finalized in FY 2018; however, construction has been delayed until FY 2020 to accelerate other transportation projects.

Project Balance	
Original Approved Project Budget	\$738,820
Approved Budget Increases/Decreases	-\$56,646
Current Approved Total Project Budget	\$682,174
Requested Budget Increase/Decrease	\$272,882
Requested Total Project Budget	\$955,056
Estimated Expenditures through June 30, 2018	\$144,531
Budget Balance Remaining	\$810,525

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Design	\$143,100		\$6,000			\$149,100
Carry Over	Construction			\$530,000			\$530,000
New	Construction			\$270,000			\$270,000
Carry Over	Arts Transfer	\$1,431		\$1,643			\$3,074
New	Arts Transfer			\$2,882			\$2,882
Totals		\$144,531	\$0	\$810,525	\$0	\$0	\$955,056

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Grant			\$353,454			\$353,454
Capital Reserves	\$144,531		\$457,071			\$601,602
Totals		\$144,531	\$0	\$810,525	\$0	\$955,056

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

Surface Transportation Program (STP) funds. These are typically federal funds administered by the Arizona Department of Transportation (ADOT) through the Northern Arizona Council of Governments (NACOG). However, we are progressing this project through the HURF exchange program which converts federal funds to state funds at 90% of the amount of federal funding. This is why the grant amount is less from FY 2018 to FY 2020.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				\$20,000
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$20,000

Explanation of Operating Impacts:

Typical practice is to provide a seal coat approximately two years after placement of new asphalt.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
Ranger Road / Brewer Road Intersection Improvements

Location:
Ranger Road/ Brewer Road

Phase: of **Project #:** ST-03
(If Applicable)

	Original	Revised (if applicable)
Start Date		
Estimated Completion Date		

Ranking: Essential (Should-Do)

Project Description:
This project consists of a study, design, and construction to improve the existing Ranger Road/Brewer Road intersection between SR 179 and SR 89A.



Project Justification:
The improvement of SR 179 has routed additional traffic onto Ranger and Brewer Roads. Also, traffic volumes are nearing the capacity of the Y-Intersection. The current intersection and roadways are not adequate for present traffic and are in need of upgrading. Future increases in traffic will create safety issues, render the intersection ineffective, and create added congestion at adjacent intersections. The intent of the improvements would be to improve the efficiency of the intersection.

For Continuing Projects

Estimated Project Status as of June 30, 2018:
N/A

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$0
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$0
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):
N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Future Estimate	Land Acquisition			\$50,000			\$50,000
Future Estimate	Design			\$200,000			\$200,000
Future Estimate	Construction				\$1,250,000		\$1,250,000
Future Estimate	Environmental			\$50,000			\$50,000
Future Estimate	Arts Transfer			\$2,500	\$12,500		\$15,000
Totals		\$0	\$0	\$302,500	\$1,262,500	\$0	\$1,565,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Capital Reserves			\$302,500	\$1,262,500		\$1,565,000
Totals	\$0	\$0	\$302,500	\$1,262,500	\$0	\$1,565,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):
None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies			\$3,000	
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$3,000	\$0

Explanation of Operating Impacts:
Typical practice is to provide a seal coat approximately two years after placement of new asphalt.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Wastewater Collections System Improvements

Phase: 1 of 5 **Project #:** WW-01
(If Applicable)
Ranking: Imperative (Must-Do)

Project Description:

This project is a multi-phased project as a result of the 2017 Wastewater Master Plan Update. FY 2019 includes improvements to the Mystic Hills and Chapel lift stations to increase wet well capacity and upgrade pumps and repair of the SR 179 sewer main that runs underneath the pedestrian bridge near Tlaquepaque. FY 2020 includes upsizing a portion of the SR 179 sewer main, the replacement of air release valves on the Brewer Road force main, and the expansion of the sewer main on Quail Tail Trail. Projects in FY 2021 and beyond include repairs to fractured or deteriorating pipe citywide, potentially converting cluster system connections into standard sewer connections, and potential future repairs to the sewer main that runs from the Carroll Canyon lift station to the Wastewater Reclamation Plant (WWRP).

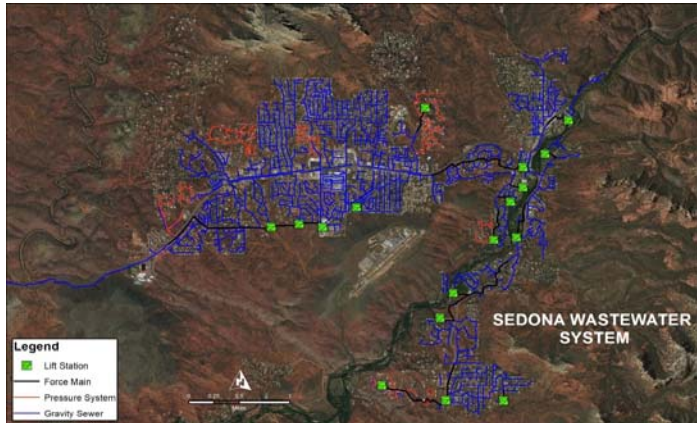
Phases of the project are as follows:

- Phase 1 - Mystic Hills and Chapel Lift Stations Improvements
- Phase 2 - SR179 Sewer Main Repair at Oak Creek Pedestrian Bridge
- Phase 3 - Quail Tail Trail Sewer Expansion
- Phase 4 - SR 179 Sewer Main Upsize
- Phase 5 - Brewer Rd. Force Main Air Release Valve Replacements

Location:

Citywide

	Original	Revised (if applicable)
Start Date	July 2017	March 2018
Estimated Completion Date	June 2018	June 2019


Project Justification:

The 2017 Wastewater Master Plan Update included both condition assessments of existing sewer infrastructure and capacity analysis of the sewer collection system. The Master Plan identified several areas of pipe citywide that were in poor condition, having either deterioration from hydrogen sulfide gasses or pipe failures/fractures. In addition, the Master Plan evaluated the operation of the City's 17 lift stations and identified improvements that are required for proper function of the lift stations. Finally, the Master Plan evaluated the need to remove cluster systems from the collections system, converting them to a standard sewer connection.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

The Mystic Hills and Chapel Lift Stations Improvements design is starting in FY 2018, and construction has been postponed to FY 2019.

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Overall project budget has been reduced from FY 2018 based on results and recommendations from the 2017 Wastewater Master Plan Update. A total of \$2,279,970 was budgeted in FY 2018 for the Mystic Hills & Chapel Lift Stations Improvements, upsizing a portion of the SR179 sewer main, and upsizing the Brewer Road force main.

Project Balance		
Original Approved Project Budget		\$1,820,000
Approved Budget Increases/Decreases		\$0
Current Approved Total Project Budget		\$1,820,000
Requested Budget Increase/Decrease		\$805,000
Requested Total Project Budget		\$2,625,000
Estimated Expenditures through June 30, 2018		\$50,000
Budget Balance Remaining		\$2,575,000

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Design	\$50,000	\$200,000				\$250,000
New	Design		\$215,000				\$215,000
Future Estimate	Design			\$25,000	\$25,000	\$125,000	\$175,000
Carry Over	Construction		\$1,300,000				\$1,300,000
New	Construction		\$590,000				\$590,000
Future Estimate	Construction			\$730,000	\$250,000	\$1,250,000	\$2,230,000
Carry Over	Contingency		\$270,000				\$270,000
Future Estimate	Contingency			\$100,000			\$100,000
Totals		\$50,000	\$2,575,000	\$855,000	\$275,000	\$1,375,000	\$5,130,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Wastewater Revenues	\$50,000	\$2,575,000	\$855,000	\$275,000	\$1,375,000	\$5,130,000	
Totals		\$50,000	\$2,575,000	\$855,000	\$275,000	\$1,375,000	\$5,130,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

There are no additional operational impacts associated with any of the scheduled collection system improvements.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:
WWRP Tertiary Filter Upgrades

Location:
WWRP

Phase: of **Project #:**
(If Applicable)

Ranking:

	Original	Revised (if applicable)
Start Date	July 2016	June 2018
Estimated Completion Date	June 2017	June 2019

Project Description:

A study is currently underway to evaluate 20-year life cycle costs of rehabilitating the existing sand filters or replacing the sand filters with more modern technology such as cloth media. In addition to life cycle costs, an evaluation of level of treatment for current and potential future regulated nutrients will be included in the study. The study will be completed in FY 2018, with design and construction of the recommended filter media commencing in FY 2019.



Project Justification:

The existing tertiary filters (sand filters) are the original filters for the Wastewater Reclamation Plant construction. A decrease in filter efficiency has been experienced in the past 3-4 years, in combination with increased maintenance costs, results in a need for upgrading the tertiary filters. In addition, the mechanical parts of the existing sand filters are beginning to fail, making this project a Priority 1 project. The tertiary filters are an essential part of the treatment process to meet A+ water quality.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

It is anticipated that the study will be completed in FY 2018 and design/construction will commence in FY 2019.

Project Balance	
Original Approved Project Budget	\$500,000
Approved Budget Increases/Decreases	\$1,400,000
Current Approved Total Project Budget	\$1,900,000
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$1,900,000
Estimated Expenditures through June 30, 2018	\$292,516
Budget Balance Remaining	\$1,607,484

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Project design and construction was delayed in order to complete a study comparing life-cycle costs of different filter media.

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Design	\$111,866	\$75,000				\$186,866
Carry Over	Construction	\$180,650	\$1,322,095				\$1,502,745
Carry Over	Contingency		\$210,389				\$210,389
Totals		\$292,516	\$1,607,484	\$0	\$0	\$0	\$1,900,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Wastewater Revenues	\$292,516	\$1,607,484				\$1,900,000
Totals		\$292,516	\$1,607,484	\$0	\$0	\$1,900,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

Until the study is complete, with recommended media the operational impact is unknown.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

Remodel or Expand WWRP Administrative Building

Location:

Wastewater Reclamation Plant

 Phase: of Project #:
(If Applicable)

 Ranking:

	Original	Revised (if applicable)
Start Date	February 2018	
Estimated Completion Date	December 2018	

Project Description:

This project provides a remodel and/or expansion of the existing administrative building to accommodate growing staff and provide a more efficient use of the existing space.

Project Justification:

With the reorganization of the Wastewater Department in July 2017, a need for more office space in the administrative building was realized. There is currently 1 office, however there are 2 administrative supervisors in need of an office. Additionally, space is limited in the lab. The lab technician has a desk in the lab; however, equipment is stored and operated in the restroom to accommodate this. The existing conference room is unable to accommodate all staff at one time. All-hands staff meetings are held weekly, in addition all-hands staff training sessions are held 10-12 times per year. The training sessions cannot be held in other City meeting rooms, as the staff has to be available at a moment's notice if a treatment process needs attention during the training. Additionally, a large conference room would accommodate multi-municipality training sessions and large CIP progress meetings which are held regularly when projects are in construction. The remodel will provide a better use of the administrative assistant space, provide 3 additional offices (1 for the Regulatory Compliance Specialist, 1 for the Lab Technician, and 1 spare office for Public Works inspectors during CIP construction or future staff). The remodel will also provide for a secure, locked Supervisory Control and Data Acquisition (SCADA) room, as recommended in a 2016 Study. A more efficient space for filing, coping, and greeting will also be included with the remodel.



For Continuing Projects

Estimated Project Status as of June 30, 2018:

Due to the change in project plan, the project will not be started until FY 2019.

Project Balance	
Original Approved Project Budget	
Approved Budget Increases/Decreases	\$25,000
Current Approved Total Project Budget	\$25,000
Requested Budget Increase/Decrease	\$270,000
Requested Total Project Budget	\$295,000
Estimated Expenditures through June 30, 2018	\$10,000
Budget Balance Remaining	\$285,000

Explanation for Revised Project Dates and/or Project Budget (if applicable):

N/A

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Evaluation	\$10,000	\$15,000				\$25,000
New	Design		\$15,000				\$15,000
New	Construction		\$230,000				\$230,000
New	Technology		\$25,000				\$25,000
Totals		\$10,000	\$285,000	\$0	\$0	\$0	\$295,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Wastewater Revenues	\$10,000	\$285,000				\$295,000
Totals		\$10,000	\$285,000	\$0	\$0	\$295,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

Operating costs are already accounted for with the existing square footage.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

SCADA System and Configuration Upgrade

Location:

N/A

Phase: 1 of 2 **Project #:** WW-04

(If Applicable)

Ranking: Essential (Should-Do)

	Original	Revised (if applicable)
Start Date	July 2017	April 2019
Estimated Completion Date	June 2019	June 2021

Project Description:

Supervisory Control And Data Acquisition (SCADA) is an essential function of Wastewater Operations, as it is the computerized control system for operating and monitoring plant processes. The intent of this project is to upgrade SCADA system components and thereby assure appropriate long term functionality and security for this critical system. The functionality aspect of the project involves upgrading Programmable Logic Controllers (PLC) to newer versions that are supported by the manufacturer and for which parts are readily available. It also involves making repairs to the existing fiber optic system. The security aspect of the project is concerned with configuring the system to reduce the likelihood of unauthorized access to the system from outside the City. Through a study completed in 2016 of the City's SCADA system, projects were prioritized by importance. This project includes pursuing projects identified as a priority 1.

Project Justification:

A study of the system in 2016 noted that a number of control devices for the system were no longer supported by the manufacturer and parts would become more difficult to obtain. In order to reduce the SCADA failure, recommendations were made to upgrade the PLCs and associated devices. In addition, the fiber optic system has been compromised through rodent damage. This project would proceed based on the study report to make prioritized repairs. The current SCADA system has a number of security issues as currently configured and located. If this project is not pursued, the City can expect failures of the SCADA system, without continued support from the manufacturer. This would mean that staff would have to attempt to monitor and control more of the process manually, likely resulting in an increase in overtime pay as the system operates 24 hours per day. The existing staff level would not be able to do this, and a potential for an increase in violations of our permit with Arizona Department of Environmental Quality would occur due to the inability to timely monitor the system. Failure to maintain the system can result in fines of up to \$25,000 per day for the first violation and \$50,000 per day for the second.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Explanation for Revised Project Dates and/or Project Budget (if applicable):

Delayed to accommodate budget constraints.

Project Balance	
Original Approved Project Budget	\$185,000
Approved Budget Increases/Decreases	\$0
Current Approved Total Project Budget	\$185,000
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$185,000
Estimated Expenditures through June 30, 2018	\$0
Budget Balance Remaining	\$185,000

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Equipment			\$185,000			\$185,000
Future Estimate	Equipment				\$125,000		\$125,000
Totals		\$0	\$0	\$185,000	\$125,000	\$0	\$310,000

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals	
Wastewater Revenues			\$185,000	\$125,000		\$310,000	
Totals		\$0	\$0	\$185,000	\$125,000	\$0	\$310,000

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$0

Explanation of Operating Impacts:

No additional operating costs are anticipated.

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

WWRP Odor Control Upgrades

Location:

Wastewater Reclamation Plant

Phase: of **Project #:**
(If Applicable)
Ranking:

	Original	Revised (if applicable)
Start Date	February 2017	February 2017
Estimated Completion Date	June 2019	June 2021

Project Description:

This project is for upgrades to the existing odor control unit, as recommended by the 2017 WWRP Odor Control Evaluation Basis of Design Report.

Project Justification:

The existing odor control unit at the WWRP is rated for a flow of 0.9 million gallons per day. Current average daily flows of 1.2 million gallons per day exceed this rating. The project will implement upgrades to the odor control unit, as identified and recommended by the 2017 WWRP Odor Control Evaluation Basis of Design Report.

For Continuing Projects

Estimated Project Status as of June 30, 2018:

The odor control study was completed in FY 2017. The upgrades are planned for FY 2019.

Project Balance	
Original Approved Project Budget	\$25,000
Approved Budget Increases/Decreases	-\$340
Current Approved Total Project Budget	\$24,660
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$24,660
Estimated Expenditures through June 30, 2018	\$24,660
Budget Balance Remaining	\$0

Explanation for Revised Project Dates and/or Project Budget (if applicable):

The preliminary estimated cost of this project increased by \$150,000. When the original estimate was done with the FY 2018 budget process, the WWRP Odor Control Evaluation was not complete. A more detailed cost estimate was prepared with the completion of the evaluation and a Basis of Design Report in FY 2017. Delayed to accommodate budget constraints.

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Evaluation	\$24,660					\$24,660
Future Estimate	Design			\$55,000			\$55,000
Future Estimate	Construction			\$130,000	\$150,000		\$280,000
Totals		\$24,660	\$0	\$185,000	\$150,000	\$0	\$359,660

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Wastewater Revenues	\$24,660		\$185,000	\$150,000		\$359,660
Totals		\$24,660	\$0	\$185,000	\$150,000	\$0

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				\$9,300
Contractual Services				
Total Expenditure Impacts	\$0	\$0	\$0	\$9,300

Explanation of Operating Impacts:

Annual replacement of media for the new unit

CAPITAL PROJECTS DETAILS

Project Summary

Project Title:

WWRP Recharge Wells

Location:

Wastewater Reclamation Plant

Phase: 3 of 4 **Project #:** WW-06
(If Applicable)

Ranking: Important (Could-Do)

	Original	Revised (if applicable)
Start Date	July 2009	July 2009
Estimated Completion Date	June 2020	June 2024

Project Description:

The project represents the construction of up to 6 recharge (injection) wells for the disposal of up to 2.0 million gallons per day of treated effluent. Design of Recharge Wells No. 3 and No. 4 began in FY 2017. The Arizona Department of Environmental Quality (ADEQ) required that a new Point of Compliance (POC) well be installed as part of the recharge operations. The design and construction of the POC well will be completed in FY 2018. A total of 6 recharge wells were identified as needed in the Effluent Management Optimization Plan. However, water demand from future land uses in the area, revised built-out flow projections from the 2017 Wastewater Master Plan Update, and/or efficiency of Wells No. 1-5 may result in Recharge Well No. 6 not being necessary.

Note: The amount shown for prior years under the category "demolition/site prep" represent the costs associated with the design and construction of 27 acres of wetlands.

Project Justification:

In 2013, based on evaluation of wetlands, spray irrigation, and aquifer recharge, the Effluent Management Optimization Plan was completed. The plan evaluated the optimum combination of effluent management strategies at build-out flows, or 2.0 million gallons per day (MGD).

For Continuing Projects

Estimated Project Status as of June 30, 2018:

N/A

Project Balance	
Original Approved Project Budget	\$7,878,258
Approved Budget Increases/Decreases	\$3,275,000
Current Approved Total Project Budget	\$11,153,258
Requested Budget Increase/Decrease	\$0
Requested Total Project Budget	\$11,153,258
Estimated Expenditures through June 30, 2018	\$7,521,164
Budget Balance Remaining	\$3,632,094

Explanation for Revised Project Dates and/or Project Budget (if applicable):

The overall budget for the recharge program is unchanged; however, the construction of Wells No. 3-6 has been postponed. Injection Wells No. 1 and 2 were brought on-line in the fall of 2017. Current rates of recharge, combined with lower than anticipated growth of wastewater flows show that the operation of 2 wells at this time, in addition to the wetlands and spray irrigation, are sufficient for adequate effluent management. Additionally, a longer period to operate the existing wells will likely result in design efficiencies that can be incorporated into the design of future wells. Design and construction of future recharge wells are delayed until FY 2022.

Budget Detail

Project Cost Estimates:

Funding Status	Cost Category	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Carry Over	Demolition/Site Prep	\$1,657,999					\$1,657,999
Carry Over	Design	\$1,085,402			\$153,819		\$1,239,221
Future Estimate	Design					\$230,000	\$230,000
Carry Over	Construction	\$4,409,233				\$3,149,215	\$7,558,448
Future Estimate	Construction					\$1,256,500	\$1,256,500
Carry Over	Environmental	\$109,779				\$113,000	\$222,779
Future Estimate	Environmental					\$25,000	\$25,000
Carry Over	Equipment	\$162,202					\$162,202
Carry Over	Legal Services	\$96,549					\$96,549
Carry Over	Contingency					\$216,060	\$216,060
	Totals	\$7,521,164	\$0	\$0	\$153,819	\$4,989,775	\$12,664,758

Project Funding Estimates:

Funding Source	Prior Years Estimate	FY2019	FY2020	FY2021	Future Years	Project Totals
Wastewater Revenues	\$7,521,164			\$153,819	\$4,989,775	\$12,664,758
Totals	\$7,521,164	\$0	\$0	\$153,819	\$4,989,775	\$12,664,758

Explanation of Outside Funding Sources (Donations, Outside Participation, Grants):

None anticipated.

Total Operating Impacts:

	FY2019	FY 2020	FY 2021	Future Annual Cost
Personnel Costs				
Materials & Supplies				\$22,000
Contractual Services				\$30,000
Total Expenditure Impacts	\$0	\$0	\$0	\$52,000

Explanation of Operating Impacts:

Maintenance and repairs of pumps, filters, and purchase of salt for the chlorine generation system. Also well rehabilitation every 4-5 years.



Departmental Budgets

CITY COUNCIL

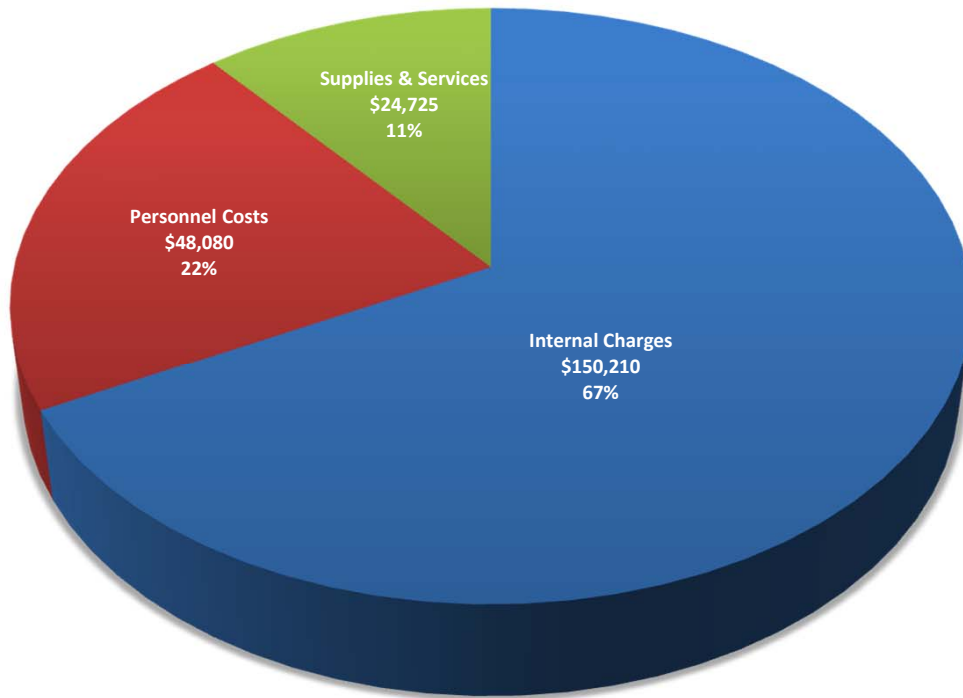
Mission Statement

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 to accomplish the City's mission.

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 Council is mostly responsible for policies and appoints a City Manager who is responsible for the day-to-day operations of the City.

FY 2019 EXPENDITURES: \$223,015



CITY COUNCIL – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 48,080	22%	\$ 48,100	\$ 47,590	\$ 44,580
Supplies & Services	24,725	11%	29,675	26,725	15,945
Subtotal Direct Costs	\$ 72,805	33%	\$ 77,775	\$ 74,315	\$ 60,524
Internal Charges	150,210	67%	104,120	104,120	-
Total Expenditures	\$ 223,015	100%	\$ 181,895	\$ 178,435	\$ 60,524
Expenditures by Fund					
General Fund Portion	\$ 223,015	100%	\$ 181,895	\$ 178,435	\$ 60,524
Funding Sources					
Funding from General Revenues	\$ 223,015	100%	\$ 181,895	\$ 178,435	\$ 60,524
Employee Time Allocation (FTEs) (Budgeted)	7.00		7.00		7.00

FY 2018 Accomplishments

- * Approved a balanced budget.
- * Continued accelerated improvements to storm water drainage system.
- * Hosted the 8th Annual Citizens Academy.
- * Reviewed long-term capital needs and funding options.
- * Reviewed the 2017 Transportation Master Plan and prioritized projects.
- * Approved revisions to the City Sign Code.
- * Approved a new ten-year 1/2 cent sales tax to be dedicated towards funding projects identified in the 2017 Transportation Master Plan.
- * Implemented Economic Development Plan.

FY 2019 Objectives

- * Continue to work toward achievements within the Council's top priorities.
- * Mitigation of traffic and parking issues in Sedona.
- * Accelerate storm water management.
- * Uptown Community Focus Area.
- * Citywide Wireless Master Plan.
- * Comprehensive, Citywide, Multi-modal Transportation Study.
- * Land Development Code Update.
- * Sustainable Tourism.
- * Affordable Housing.
- * Update the Building Code.
- * Continue to review long-term capital needs and funding options.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
City council communications reviewed		158	124	140	120	130
Public meetings held		54	53	48	45	48

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Expenditures per capita: All general fund services (ICMA Benchmark)	\$835		\$1,610			
Expenditures per capita + Annualized Visitor Population: All general fund services			\$814			

CITY COUNCIL
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5210-01 - Administration											
Personnel (ongoing)	\$48,080	\$48,100	0%	\$47,590	1%	\$510	\$44,580	\$46,121	\$44,382	\$43,992	
Supplies & Services (ongoing)	\$24,725	\$29,675	-17%	\$26,725	-7%	\$2,950	\$15,945	\$17,002	\$22,613	\$9,569	Budget Decrease: Reduction based on history
Direct Costs (Ongoing) Subtotal	\$72,805	\$77,775	-6%	\$74,315	-2%	\$3,460	\$60,524	\$63,123	\$66,995	\$53,561	
Internal Charges	\$150,210	\$104,120	44%	\$104,120	44%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Change in allocations of legal costs, increase in allocation of IT costs for replacement of SWAGIT video system and iPads
General Fund Total	\$223,015	\$181,895	23%	\$178,435	25%	\$3,460	\$60,524	\$63,123	\$66,995	\$53,561	

Reconciliation

FY2018 Direct Costs	\$77,775
Budget Reduction	<u>(\$4,970)</u>
FY2019 Direct Costs	\$72,805

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Councillor	5.00	5.00	5.00	5.00
Mayor	1.00	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	7.00

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5210-01	Administration	7.00	7.00	7.00	7.00
General Fund Total		7.00	7.00	7.00	7.00

Mission Statement

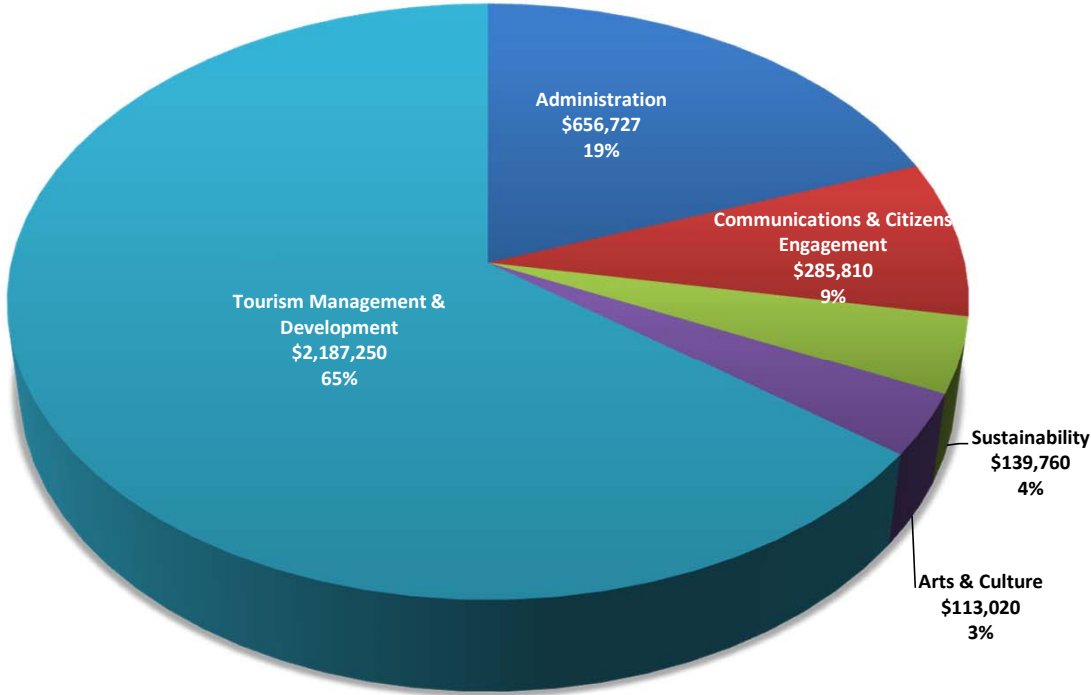
To assist departments and City Council in meeting performance goals by fostering an organizational environment that encourages a commitment to teamwork and delivery of quality municipal services to external customers (residents) and internal customers (employees).

Description

The City Manager’s Office is responsible for the following program areas:

- * Administration
- * Communications and Citizen Engagement
- * Arts and Culture
- * Tourism Management and Development

FY 2019 PROGRAM EXPENDITURES: \$3,382,567



CITY MANAGER'S OFFICE – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 514,850	78%	\$ 523,600	\$ 498,380	\$ 483,455
Supplies & Services	44,927	7%	119,120	55,870	23,064
Subtotal Direct Costs	\$ 559,777	85%	\$ 642,720	\$ 554,250	\$ 506,519
Internal Charges	96,950	15%	102,100	102,100	-
Total Expenditures	\$ 656,727	100%	\$ 744,820	\$ 656,350	\$ 506,519
Expenditures by Fund					
General Fund Portion	\$ 656,727	100%	\$ 744,820	\$ 656,350	\$ 458,324
Wastewater Fund Portion	\$ -	0%	\$ -	\$ -	\$ 48,195
Funding Sources					
Allocations to Other Departments	\$ 630,470	96%	\$ 646,800	\$ 646,800	\$ -
Program Revenues	\$ -	0%	\$ -	\$ -	\$ 48,195
Funding from General Revenues	\$ 26,257	4%	\$ 98,020	\$ 9,550	\$ 458,324
Employee Time Allocation (FTEs) (Budgeted)	3.00		3.40		3.19

The Administration program consists of the City Manager and Assistant City Manager, who are responsible for the implementation of City Council policy and work plans and directing all department head positions.

FY 2018 Accomplishments

- * Oversaw and/or directly led City Council Priorities.
- * Worked with merchants and other stakeholders to develop recommendations for enhancement projects funded through Main Street paid parking program implemented in FY17.
- * Concluded a Citizen Work Group effort to develop and present to City Council long-term capital needs and funding options.
- * Implemented a new ten-year 1/2 cent sales tax to be dedicated towards funding projects identified through the 2017 Transportation Master Plan
- * Updated land development code Article 17 (wireless ordinance) and completed a wireless master plan.
- * Worked with consultants and community stakeholders to complete a comprehensive traffic and circulation study.

FY 2019 Objectives

- * Continued development and implementation of strategies to mitigate traffic and parking issues in Uptown. (Council Priority)
- * Work with Sedona Chamber of Commerce and Tourism Bureau to develop a Sustainable Tourism Plan/Program to guide future tourism activities. (Council Priority)
- * Initiate efforts to pursue public/private partnerships to address the lack of availability of affordable housing. (Council Priority)
- * Put the "Home Rule" alternative expenditure limitation on the August ballot for a public vote, in accordance with Arizona state law. (Council Priority)
- * Initiate the development of a Greater Sedona/Oak Creek Canyon Transit System Development and Implementation Plan, in coordination with surrounding jurisdictions and funded through federal transit planning grant funds.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
City Council agenda bill items reviewed		158	144	140	156	150
Total number of adopted Council Priorities		29	14	24	16	16

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
ICMA: Quality of all local government services: % Excellent or Good (The National Citizen Survey 2017)	79%	N/A	N/A	N/A	68%	N/A
Employee favorability rating: job satisfaction		N/A	N/A	N/A	N/A	N/A
Percent of City Council annual priority goals completed by the established deadlines		80%	80%	80%	80%	80%

CITY MANAGER'S OFFICE – Communications & Citizens Engagement

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 186,530	65%	\$ 181,500	\$ 178,580	\$ 110,986
Supplies & Services	43,710	15%	51,550	34,210	15,282
Subtotal Direct Costs	\$ 230,240	81%	\$ 233,050	\$ 212,790	\$ 126,268
Internal Charges	55,570	19%	55,620	55,620	-
Total Expenditures	\$ 285,810	100%	\$ 288,670	\$ 268,410	\$ 126,268
Expenditures by Fund					
General Fund Portion	\$ 285,810	100%	\$ 288,670	\$ 268,410	\$ 126,268
Funding Sources					
Funding from General Revenues	\$ 285,810	100%	\$ 288,670	\$ 268,410	\$ 126,268
Employee Time Allocation (FTEs) (Budgeted)	1.88		1.88		1.88

The Communications and Citizen Engagement program is responsible for keeping Sedona citizens informed and involved. Services include the Citizen Engagement Program and public information activities such as website management, digital and printed information materials and citizen services, and media relations.

FY 2018 Accomplishments

- * Produced the Annual Community Report and a Community Connection newsletters, delivered to all households in Sedona.
- * Coordinated 24 City Talk articles for publication.
- * Held the 2018 Citizens Academy with 15 participants.
- * Completed the Community Survey.
- * Continued to develop online opportunities to engage residents including two Transportation Master Plan surveys.
- * Hosted a volunteer luncheon and awards program for Citizens Engagement Program (CEP) participants and other volunteers.
- * Communicated City Council's priorities to residents.
- * Completed a full communications audit of the city's internal and external communications and began implementation of improvements including improved website searchability, compliance with federal digital accessibility standards for persons with disabilities, and content and appearance; and improved social media account protocols.
- * Updated policy, processes and goals of the city's social media communication.
- * Placed an average of 5-8 city news stories in three printed news publications and two digital news sites each month.
- * Delivered a business partnership with Larson Newspapers to reduce the cost of Annual Report production by \$2,000 a year and improve content.
- * Wrote and received City Attorney approval for the city's Advertising Standards.

FY 2019 Objectives

- * Continue to offer meaningful work group opportunities for citizens.
- * Conduct a survey on citizen communication awareness and preferences.
- * Continuous improvement of usability and functionality of the city website and other digital communication tools.
- * Coordinate and participate in the 2019 Citizens Academy.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
New citizen workgroups created		6	9	8	4	5
Number of active work groups		11	12	10	4	5
Number of citizens participating in City work groups		81	80	75	50	50

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Community Survey respondents very or somewhat likely to use city website or eNotify emails to learn about city issues		N/A	N/A	67%	67%	N/A
Increase digital reach and open rates of city issued news releases		1,000 subscribers / 21% open	1,230 subscribers / 31% open	3,500 subscribers / 40% open rate	1,500 subscribers / 35% open	1,800 subscribers / 37% open
Participants rating the Citizen's Academy as good or excellent		N/A	100%	90%	100%	100%
Participants rating their work group experience as good or excellent		N/A	N/A	N/A	N/A	N/A

CITY MANAGER'S OFFICE – Sustainability

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 93,050	67%	\$ -	\$ -	\$ -
Supplies & Services	25,000	18%	-	-	-
Subtotal Direct Costs	\$ 118,050	84%	\$ -	\$ -	\$ -
Internal Charges	21,710	16%	-	-	-
Total Expenditures	\$ 139,760	100%	\$ -	\$ -	\$ -
Expenditures by Fund					
General Fund Portion	\$ 139,760	100%	\$ -	\$ -	\$ -
Funding Sources					
Funding from General Revenues	\$ 139,760	100%	\$ -	\$ -	\$ -
Employee Time Allocation (FTEs) (Budgeted)	1.00		0.00		0.00

FY 2018 Accomplishments

FY 2019 Objectives

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
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PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
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CITY MANAGER'S OFFICE – Arts & Culture

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 72,310	64%	\$ 68,180	\$ 68,120	\$ 64,353
Supplies & Services	18,300	16%	18,350	18,300	13,888
Subtotal Direct Costs	\$ 90,610	80%	\$ 86,530	\$ 86,420	\$ 78,241
Internal Charges	22,410	20%	21,570	21,570	-
Total Expenditures	\$ 113,020	100%	\$ 108,100	\$ 107,990	\$ 78,241
Expenditures by Fund					
General Fund Portion	\$ 113,020	100%	\$ 108,100	\$ 107,990	\$ 78,241
Funding Sources					
Funding from General Revenues	\$ 113,020	100%	\$ 108,100	\$ 107,990	\$ 78,241
Employee Time Allocation (FTEs) (Budgeted)	0.75		0.75		0.75

Being a city animated by the arts, the Arts and Culture program supports and facilitates numerous quality programs that generate creative growth for our community. This division is responsible for overlooking seven major areas: Art in Public Places, Art in Private Development, the City Hall Art Rotation Program, the Artist in the Classroom Program, the Street Performance Program, the Mayor's Arts Awards and the monthly Moment of Art presentations to City Council.

FY 2018 Accomplishments

- * Extended the City Hall Art Rotation program from 3 to 4 month exhibits, giving artists longer exposure.
- * Increased attendees up to 100 at Artist Receptions by sending out additional press releases.
- * Managed all aspects of the Mayor's Arts Award ceremony, including hosting the event to a full house.
- * Incorporated cultural moments in the "Moment of Art" at the first Council meeting of every month.
- * Overlooked process for Police dog sculpture: selecting artist, reviewing development and council approval.
- * Educate and share information with other municipalities regarding process for roundabout art and city exhibits.

FY 2019 Objectives

- * Increase artist assignments through the Artist in the Classroom program.
- * Introduce socially conscious art projects in the Artist in the Classroom program, connecting students empathetically to current issues that affect our community and world.
- * Create a comprehensive list and photos of all current permanent and temporary Public Art and their values.
- * Invite a musician to perform for Artist Receptions, supporting an additional creative form for these events.

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Artist in the Classroom # of assignments per year		30	24	30	35	35
Artist in the Classroom # of students reached		1,900+	1,800+	1,500	1,000	1,000
Artist in the Classroom % positive feedback - teacher survey		90%	92%	100%	100%	100%
City Hall Art Rotation Program # of artists exhibited per year		12	12	8 (revised)	8	8
City Hall Art Rotation Program # of viewings plus # of attendees for Artist Receptions		50	75	150	200	250
Moment of Art for City Council # of artists performed		12	12	12	12	12

CITY MANAGER'S OFFICE – Tourism Management & Development

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Supplies & Services	\$ 2,176,400	100%	\$ 2,176,400	\$ 2,342,100	\$ -
Subtotal Direct Costs	\$ 2,176,400	100%	\$ 2,176,400	\$ 2,342,100	\$ -
Internal Charges	10,850	<1%	10,090	10,090	-
Total Expenditures	\$ 2,187,250	100%	\$ 2,186,490	\$ 2,352,190	\$ -
Expenditures by Fund					
General Fund Portion	\$ 2,187,250	100%	\$ 2,186,490	\$ 2,352,190	\$ -
Funding Sources					
Program Revenues	\$ 635,143	29%	\$ 565,299	\$ 608,338	\$ -
Funding from General Revenues	\$ 1,552,107	71%	\$ 1,621,191	\$ 1,743,852	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.00		0.00		0.00

With tourism being the primary economic engine in Sedona, the City contracts with the Sedona Chamber of Commerce and Tourism Bureau SCCandTB to initiate, implement, and administer a comprehensive sales and marketing program designed to attract visitors and meeting delegates to the City, thereby gaining revenues to the community and contributing to the overall economic growth of the Sedona business community and the City in general. This contract also funds their operation of the visitor center and tourism product development initiatives which can help enhance and expand the destination's appeal to visitors and/or improve the quality of life for residents by mitigating some of the unintended consequences of a robust tourist economy.

FY 2018 Accomplishments

- * Over 281,000 visitors assisted in-person at the visitor center, via email, via telephone and via text.
- * Purchased property at 401 Jordan Road for immediate use for additional public parking and future strategic development.
- * Initiated process to develop a Sustainable Tourism Plan, which will involve the active participation of Sedona residents, community groups and businesses.
- * Put on Sedona Northern Lights show for the first time to attract visitors during the slow time of early/mid December.
- * Developed Driving for Roundabouts video.
- * Held joint planning session with SCCandTB Board of Directors and City Council.

FY 2019 Objectives

- * Focus on quality of visitor, not quantity including targeting visitors with an annual household income of \$150,000+, out-of-state and international visitors, and longer length of stays.
- * Continue to focus on attracting visitors during slow periods including summer and winter, and weekday visitors.
- * Accelerate sales efforts in group and international markets.
- * Elevate the Arts and Wellness as reasons visitors come to Sedona.
- * Finalize a Sustainable Tourism Plan to facilitate sustaining a healthy balance between tourism and the quality of life in Sedona.
- * Develop citywide vehicular and pedestrian wayfinding and placemaking plan.
- * Focus on target marketing to travel trade industry.

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Annual daily room rate for hotels (ADR)		\$198.45	\$217.50	\$219.33	\$219.33	\$219.00
Bed tax collections (in millions)		\$3.0	\$3.8	\$4.0	\$4.3	\$4.4
City sales tax collections (in millions)		\$15.0	\$16.3	\$16.7	\$18.4*	\$20.9*
* includes new 0.5% sales tax implemented March 1, 2018						
Hotel occupancy rate		68.7%	68.8%	68.8%	68.8%	68.8%
Number of visitors assisted at the visitor center, via email, via telephone and via text.		314,430	302,464	306,000	281,227	290,199
Visitor service satisfaction measured by survey at the Visitor Center, and/or electronically		N/A	N/A	95%	N/A	95%

CITY MANAGER'S OFFICE

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5220-01 - Administration											
Personnel (ongoing)	\$514,850	\$523,600	-2%	\$498,380	3%	\$25,220	\$435,260	\$601,211	\$620,208	\$664,132	
Supplies & Services (ongoing)	\$19,927	\$119,120	-83%	\$55,870	-64%	\$63,250	\$23,064	\$144,024	\$84,776	\$32,351	Budget Decrease: Separated one-time costs, transferred sustainability costs to 10-5220-09 Current Year Under Budget: Carryovers
Direct Costs (Ongoing) Subtotal	\$534,777	\$642,720	-17%	\$554,250	-4%	\$88,470	\$458,324	\$745,235	\$704,983	\$696,483	
Internal Charges	(\$533,520)	(\$544,700)	-2%	(\$544,700)	-2%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$1,257	\$98,020	-99%	\$9,550	-87%	\$88,470	\$458,324	\$745,235	\$704,983	\$696,483	
Supplies & Services (one-time)	\$25,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Carryover DIF study
Administration Total	\$26,257	\$98,020	-73%	\$9,550	175%	\$88,470	\$458,324	\$745,235	\$704,983	\$696,483	
10-5220-03 - Communications & Citizens Engagement											
Personnel (ongoing)	\$186,530	\$181,500	3%	\$178,580	4%	\$2,920	\$110,986	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$25,710	\$51,550	-50%	\$34,210	-25%	\$17,340	\$15,282	\$0	\$0	\$0	Budget Decrease: Separated one-time costs Current Year Under Budget: Carryovers
Direct Costs (Ongoing) Subtotal	\$212,240	\$233,050	-9%	\$212,790	0%	\$20,260	\$126,268	\$0	\$0	\$0	
Internal Charges	\$55,570	\$55,620	0%	\$55,620	0%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$267,810	\$288,670	-7%	\$268,410	0%	\$20,260	\$126,268	\$0	\$0	\$0	
Supplies & Services (one-time)	\$18,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Carryover public access channel/video communications
Communications & Citizens Engagement Total	\$285,810	\$288,670	-1%	\$268,410	6%	\$20,260	\$126,268	\$0	\$0	\$0	
10-5220-09 - Sustainability											
Personnel (ongoing)	\$93,050	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Added Sustainability Coordinator as directed by Council
Supplies & Services (ongoing)	\$25,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Created new program code
Direct Costs (Ongoing) Subtotal	\$118,050	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Internal Charges	\$21,710	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Sustainability Total	\$139,760	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	

CITY MANAGER'S OFFICE

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5220-41 - Arts & Culture											
Personnel (ongoing)	\$72,310	\$68,180	6%	\$68,120	6%	\$60	\$64,353	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$18,300	\$18,350	0%	\$18,300	0%	\$50	\$13,888	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$90,610	\$86,530	5%	\$86,420	5%	\$110	\$78,241	\$0	\$0	\$0	
Internal Charges	\$22,410	\$21,570	4%	\$21,570	4%	\$0	\$0	\$0	\$0	\$0	
Arts & Culture Total	\$113,020	\$108,100	5%	\$107,990	5%	\$110	\$78,241	\$0	\$0	\$0	
10-5220-72 - Tourism Management & Development											
Supplies & Services (ongoing)	\$2,176,400	\$2,176,400	0%	\$2,342,100	-7%	(\$165,700)	\$0	\$0	\$0	\$0	Current Year Over Budget: Increase in estimated bed taxes
Direct Costs (Ongoing) Subtotal	\$2,176,400	\$2,176,400	0%	\$2,342,100	-7%	(\$165,700)	\$0	\$0	\$0	\$0	
Internal Charges	\$10,850	\$10,090	8%	\$10,090	8%	\$0	\$0	\$0	\$0	\$0	
Tourism Management & Development Total	\$2,187,250	\$2,186,490	0%	\$2,352,190	-7%	(\$165,700)	\$0	\$0	\$0	\$0	
General Fund Totals											
Personnel Subtotal	\$866,740	\$773,280	12%	\$745,080	16%	\$28,200	\$610,600	\$601,211	\$620,208	\$664,132	
Supplies & Services (Ongoing) Subtotal	\$2,265,337	\$2,365,420	-4%	\$2,450,480	-8%	(\$85,060)	\$52,233	\$144,024	\$84,776	\$32,351	
Direct Costs (Ongoing) Subtotal	\$3,132,077	\$3,138,700	0%	\$3,195,560	-2%	(\$56,860)	\$662,833	\$745,235	\$704,983	\$696,483	
Internal Charges Subtotal	(\$422,980)	(\$457,420)	-8%	(\$457,420)	-8%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$2,709,097	\$2,681,280	1%	\$2,738,140	-1%	(\$56,860)	\$662,833	\$745,235	\$704,983	\$696,483	
Supplies & Services (One-Time) Subtotal	\$43,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
General Fund Total	\$2,752,097	\$2,681,280	3%	\$2,738,140	1%	(\$56,860)	\$662,833	\$745,235	\$704,983	\$696,483	
Wastewater Enterprise Fund											
59-5220-01 - Administration											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$48,195	\$0	\$0	\$0	
Wastewater Enterprise Fund Total	\$0	\$0	N/A	\$0	N/A	\$0	\$48,195	\$0	\$0	\$0	

CITY MANAGER'S OFFICE

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
GRAND TOTALS											
Personnel (Ongoing) Subtotal	\$866,740	\$773,280	12%	\$745,080	16%	\$28,200	\$658,795	\$601,211	\$620,208	\$664,132	
Supplies & Services (Ongoing) Subtotal	\$2,265,337	\$2,365,420	-4%	\$2,450,480	-8%	(\$85,060)	\$52,233	\$144,024	\$84,776	\$32,351	
Direct Costs (Ongoing) Subtotal	\$3,132,077	\$3,138,700	0%	\$3,195,560	-2%	(\$56,860)	\$711,028	\$745,235	\$704,983	\$696,483	
Internal Charges Subtotal	(\$422,980)	(\$457,420)	-8%	(\$457,420)	-8%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$2,709,097	\$2,681,280	1%	\$2,738,140	-1%	(\$56,860)	\$711,028	\$745,235	\$704,983	\$696,483	
Supplies & Services (One-Time) Subtotal	\$43,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Grand Total	\$2,752,097	\$2,681,280	3%	\$2,738,140	1%	(\$56,860)	\$711,028	\$745,235	\$704,983	\$696,483	

Reconciliation

FY2018 Direct Costs	\$3,138,700
Transferred Assistant Planner to CMO as Sustainability Coordinator	\$93,050
Reduction of One-Time Costs	(\$60,000)
Other Miscellaneous Increases	\$3,327
FY2019 Direct Costs	\$3,175,077

CITY MANAGER'S OFFICE

continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Administrative Assistant	0.00	0.00	0.00	1.00
Arts and Culture Coordinator ⁽¹⁾	0.75	0.75	0.75	0.75
Assistant City Manager	1.00	1.00	1.00	1.00
Citizens Engagement Coordinator ⁽¹⁾	0.88	0.88	0.88	0.75
City Manager	1.00	1.00	1.00	1.00
Communications & Public Affairs Manager	1.00	1.00	1.00	1.00
Economic Development Director ⁽³⁾	0.00	0.00	1.00	0.00
Executive Assistant to the City Manager	1.00	1.00	1.00	0.00
Intern ⁽²⁾	0.00	0.40	0.19	0.33
Sustainability Coordinator	1.00	0.00	0.00	0.00
Total	6.63	6.03	6.82	5.83

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5220-01	Administration	3.00	3.40	2.89	5.28
10-5220-03	Communications/Citizen Engagement	1.88	1.88	1.88	0.00
10-5220-09	Sustainability	1.00	0.00	0.00	0.00
10-5220-41	Arts & Culture	0.75	0.75	0.75	0.00
10-5220-76	Economic Development ⁽³⁾	0.00	0.00	1.00	0.00
General Fund Total		6.63	6.03	6.52	5.28

Wastewater Enterprise Fund					
59-5220-01	Administration ⁽⁴⁾	0.00	0.00	0.30	0.00
59-5250-02	Administration ⁽⁴⁾	0.00	0.00	0.00	0.55
Wastewater Enterprise Fund Total		0.00	0.00	0.30	0.55
Grand Total		6.63	6.03	6.82	5.83

⁽¹⁾ Part-time positions

⁽²⁾ Temporary position - The manner in which FTE was calculated was changed in FY2018 with no change to the stipend paid.

⁽³⁾ The Economic Development Program was moved to its own separate department beginning FY2018.

⁽⁴⁾ Beginning FY2018, the allocations to the Wastewater Fund were made via indirect cost allocations instead of a direct allocation of salaries.

HUMAN RESOURCES

Mission Statement

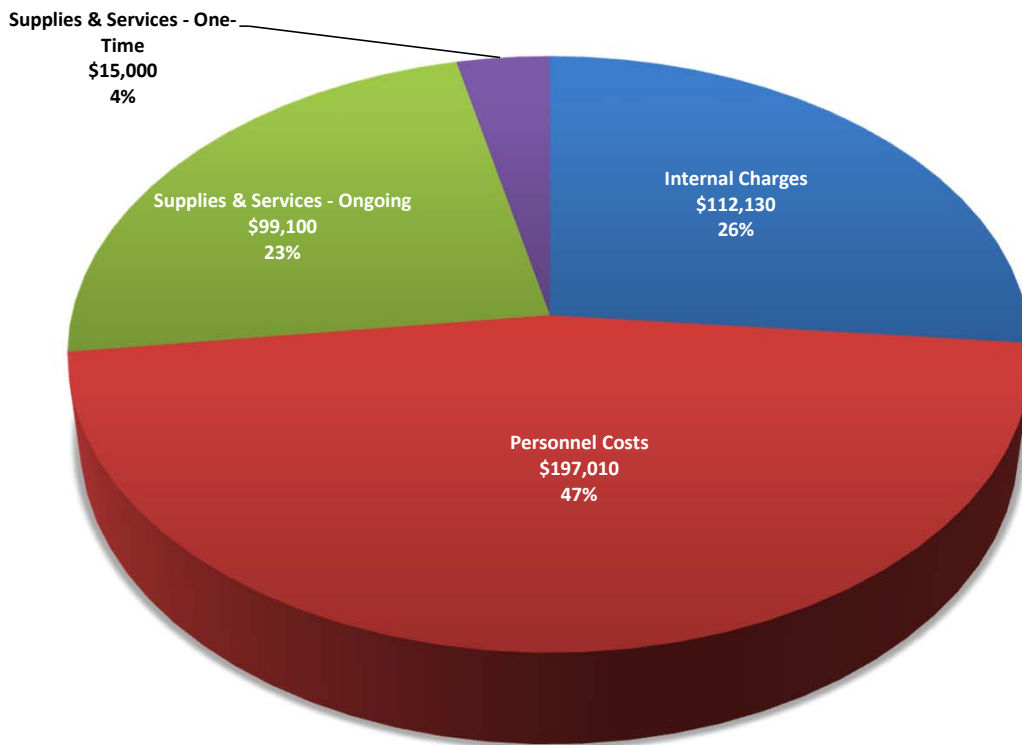
To optimize the City of Sedona's human capital by recruiting, developing, and retaining a workforce that achieves the mission and goals of the organization.

Description

The Human Resources Department provides a full range of services to regular and seasonal employees. The two-person department implements recruitment procedures, interview processes, hiring, and retention development. The department provides information regarding benefits, salary studies, working conditions and relationships, employee development, and safety training and concerns.

Human Resources oversees the Personnel Board which consists of five citizens who serve as an advisory board to the City Manager in determining that proper procedures have been followed in certain disciplinary matters.

FY 2019 EXPENDITURES: \$423,240



HUMAN RESOURCES – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 197,010	47%	\$ 203,600	\$ 199,970	\$ 194,415
Supplies & Services	114,100	27%	113,175	89,675	61,527
Subtotal Direct Costs	\$ 311,110	74%	\$ 316,775	\$ 289,645	\$ 255,941
Internal Charges	112,130	26%	127,030	127,030	-
Total Expenditures	\$ 423,240	100%	\$ 443,805	\$ 416,675	\$ 255,941
Expenditures by Fund					
General Fund Portion	\$ 423,240	100%	\$ 443,805	\$ 416,675	\$ 236,521
Wastewater Fund Portion	\$ -	0%	\$ -	\$ -	\$ 19,420
Funding Sources					
Allocations to Other Departments	\$ 423,220	100%	\$ 435,290	\$ 435,290	\$ -
Program Revenues	\$ -	0%	\$ -	\$ -	\$ 19,420
Funding from General Revenues	\$ 20	<1%	\$ 8,515	\$ (18,615)	\$ 236,521
Employee Time Allocation (FTEs) (Budgeted)	2.00		2.00		2.00

FY 2018 Accomplishments

- * Rolled out and implemented NurseTriage workers compensation program.
- * Implemented new in-house workers compensation forms to assist with reduction in future injuries.
- * Modernized and improved safety meetings for increased participation and engaged employee interaction.
- * Increased safety training opportunities between departments by including guest speakers.
- * Oversaw and assisted with rollout of newly updated HR and Payroll ADP database.
- * Partnered with our risk management provider to increase safety awareness.
- * Continual implementation of innovative and economical recruitment techniques.
- * Increased HR interaction for new employee on-boarding efforts.
- * Organized the Employee Wellness Fair at City Hall with new vendors and organizations.
- * Led a work group focusing on employee retention and engagement.
- * Worked closely with supervisors to maintain updated job descriptions and restructured department positions.

FY 2019 Objectives

- * Continual improvement of employee performance reviews with updated organizational values and modernized forms.
- * Increase implementation of employee recognition programs and opportunities.
- * Provide innovative and engaging in-house training opportunities.
- * Continue to work with managers to reduce the city's workers compensation experience modifier (EMOD).
- * Further outreach to peer organizations in order to maintain a strong network of local knowledge, wisdom, and assistance.
- * Commit to excellence in public service and a vision of the Human Resources role in shaping the culture of the organization.
- * Updated research efforts in compensation, benefits, and industry best practices.
- * Provide an enjoyable workplace of openness, teamwork, equality, fairness, and continual productivity.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of applications received and reviewed		330	805	500	1100	500
Number of individual job interviews conducted		156	155	50	175	50
Number of job postings		26	31	15	48	15
Number of regular new hires on-boarded		28	24	15	33	15
Turnover percentages (ICMA Benchmark)	6.5%	15.5%	16%	17%	20%	12%

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Approved positions posted within 24 - 48 hours of resignation or termination		100%	100%	100%	100%	100%
Email and phone call responsiveness		1 - 24 hours	1-24 hours	1 - 24 hours	1-24 hours	1-24 hours
Number of workers comp injuries processed		10	12	8	8	6
Workers comp EMOD ratings		0.84	0.74	0.70	0.70	0.68
Total Jurisdiction FTEs per 1,000 Population (ICMA Benchmark)	8.0		12.8			
Total Jurisdiction FTEs per 1,000 Population + Annualized Visitor Population			6.5			

HUMAN RESOURCES

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
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General Fund

10-5221-01 - Administration

Personnel (ongoing)	\$197,010	\$203,600	-3%	\$199,970	-1%	\$3,630	\$174,995	\$171,886	\$165,577	\$153,932	
Supplies & Services (ongoing)	\$99,100	\$113,175	-12%	\$89,675	11%	\$23,500	\$61,527	\$45,981	\$25,855	\$24,094	Current Year Under Budget: Carryover
Direct Costs (Ongoing) Subtotal	\$296,110	\$316,775	-7%	\$289,645	2%	\$27,130	\$236,521	\$217,867	\$191,432	\$178,026	
Internal Charges	(\$311,090)	(\$308,260)	1%	(\$308,260)	1%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	(\$14,980)	\$8,515	-276%	(\$18,615)	-20%	\$27,130	\$236,521	\$217,867	\$191,432	\$178,026	
Supplies & Services (one-time)	\$15,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Carryover Springbrook training
One-Time Total	\$15,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
General Fund Total	\$20	\$8,515	-100%	(\$18,615)	-100%	\$27,130	\$236,521	\$217,867	\$191,432	\$178,026	

Wastewater Enterprise Fund

59-5221-01 - Administration

Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$19,420	\$0	\$0	\$0	
Wastewater Enterprise Fund Total	\$0	\$0	N/A	\$0	N/A	\$0	\$19,420	\$0	\$0	\$0	

GRAND TOTALS

Personnel (Ongoing) Subtotal	\$197,010	\$203,600	-3%	\$199,970	-1%	\$3,630	\$194,415	\$171,886	\$165,577	\$153,932	
Supplies & Services (Ongoing) Subtotal	\$99,100	\$113,175	-12%	\$89,675	11%	\$23,500	\$61,527	\$45,981	\$25,855	\$24,094	
Direct Costs (Ongoing) Subtotal	\$296,110	\$316,775	-7%	\$289,645	2%	\$27,130	\$255,941	\$217,867	\$191,432	\$178,026	
Internal Charges Subtotal	(\$311,090)	(\$308,260)	1%	(\$308,260)	1%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	(\$14,980)	\$8,515	-276%	(\$18,615)	-20%	\$27,130	\$255,941	\$217,867	\$191,432	\$178,026	
Supplies & Services (One-Time) Subtotal	\$15,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Grand Total	\$20	\$8,515	-100%	(\$18,615)	-100%	\$27,130	\$255,941	\$217,867	\$191,432	\$178,026	

Reconciliation

FY2018 Direct Costs	\$316,775
Reduction of One-Time Costs	(\$10,000)
Miscellaneous Budget Increases	\$4,335
FY2019 Direct Costs	\$311,110

HUMAN RESOURCES

continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5221-01	Administration	2.00	2.00	1.80	1.80
General Fund Total		2.00	2.00	1.80	1.80
Wastewater Enterprise Fund					
59-5221-01	Administration ⁽¹⁾	0.00	0.00	0.20	0.00
59-5250-02	Administration ⁽¹⁾	0.00	0.00	0.00	0.20
Wastewater Enterprise Fund Total		0.00	0.00	0.20	0.20
Grand Total		2.00	2.00	2.00	2.00

⁽¹⁾ Beginning FY2018, the allocations to the Wastewater Fund are made via indirect cost allocations instead of a direct allocation of salaries.

FINANCIAL SERVICES

Mission Statement

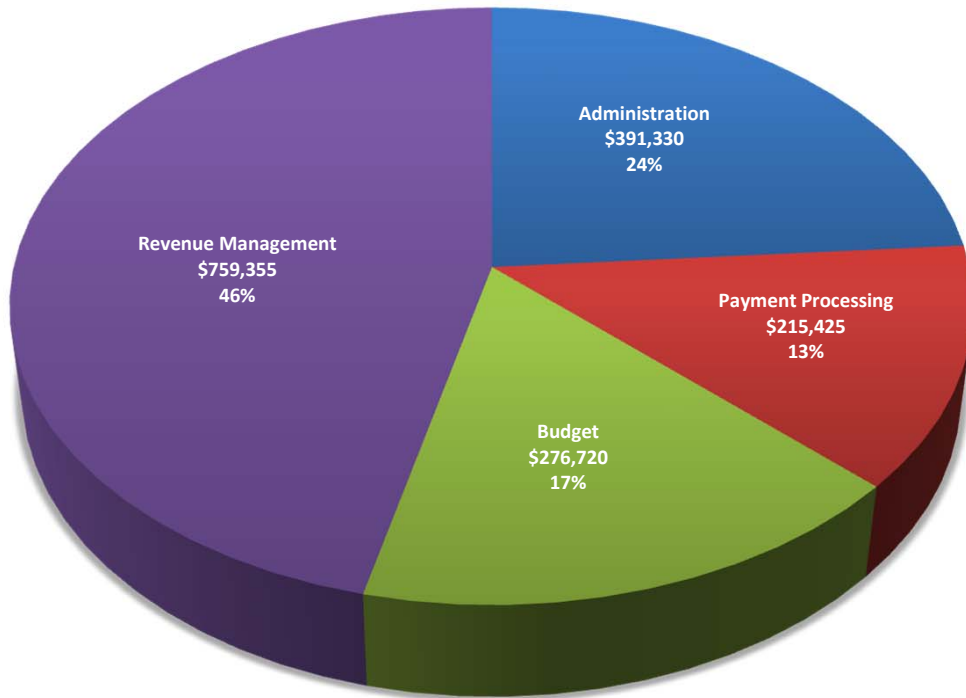
Dedicated to providing thoughtful, accurate, and timely financial services to all

Description

The Financial Services Department is responsible for the following program areas:

- * Administration
- * Payment Processing
- * Budget
- * Revenue Management

FY 2019 PROGRAM EXPENDITURES: \$1,642,830



FINANCIAL SERVICES – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 209,580	54%	\$ 193,640	\$ 198,470	\$ 171,417
Supplies & Services	143,480	37%	154,775	126,800	59,120
Subtotal Direct Costs	\$ 353,060	90%	\$ 348,415	\$ 325,270	\$ 230,537
Internal Charges	38,270	10%	40,890	40,890	-
Total Expenditures	\$ 391,330	100%	\$ 389,305	\$ 366,160	\$ 230,537
Expenditures by Fund					
General Fund Portion	\$ 391,330	100%	\$ 389,305	\$ 366,160	\$ 172,944
Wastewater Fund Portion	\$ -	0%	\$ -	\$ -	\$ 57,593
Funding Sources					
Allocations to Other Departments	\$ 391,290	100%	\$ 364,300	\$ 364,300	\$ -
Program Revenues	\$ -	0%	\$ 25,000	\$ 25,000	\$ 57,593
Funding from General Revenues	\$ 40	<1%	\$ 5	\$ (23,140)	\$ 172,944
Employee Time Allocation (FTEs) (Budgeted)	1.70		1.65		1.60

The Administration program is responsible for the supervision of the Financial Services Department as well as financial reporting, debt management, and treasury services.

FY 2018 Accomplishments

- * Received the Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for FY 2017 – the 19th year the City has received this award. [EXPECTED BY YEAR END]
- * Reclassified the accounting supervisor and budget analyst positions into two Budget and Accounting Supervisor positions
- * Completed first biennial audit of development impact fees recently required as a result of legislative changes

FY 2019 Objectives

- * Obtain the Government Finance Officers Association's (GFOA's) Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for FY 2019
- * Begin preparing the City's Comprehensive Annual Financial Report internally, rather than contracting with our auditors to prepare the document
- * Close each month within five business days after all revenue accrual documents are received
- * Prepare monthly financial reports within ten business days after all revenue accrual documents are received
- * Complete all account reconciliations in a timely manner
- * Implement a grants management program

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
GFOA Certificate of Achievement in Financial Reporting		Yes	N/A	Yes	Yes	Yes
Close each month within five business days after all revenue accrual documents are received		N/A	No	Yes	No	Yes
Prepare monthly financial reports within ten business days after all revenue accrual documents are received		N/A	No	Yes	No	Yes
Internal Survey - Overall satisfaction with service and support (% of responses above average)		68%	94%	N/A	N/A	95%
Internal Survey - Satisfaction with management services (% of responses above average)		68%	92%	N/A	N/A	95%

FINANCIAL SERVICES – Payment Processing

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 154,670	72%	\$ 147,110	\$ 140,230	\$ 74,986
Supplies & Services	1,215	1%	1,245	1,245	474
Subtotal Direct Costs	\$ 155,885	72%	\$ 148,355	\$ 141,475	\$ 75,460
Internal Charges	59,540	28%	68,320	68,320	-
Total Expenditures	\$ 215,425	100%	\$ 216,675	\$ 209,795	\$ 75,460
Expenditures by Fund					
General Fund Portion	\$ 215,425	100%	\$ 216,675	\$ 209,795	\$ 75,460
Funding Sources					
Allocations to Other Departments	\$ 215,430	100%	\$ 216,670	\$ 216,670	\$ -
Funding from General Revenues	\$ (5)	<1%	\$ 5	\$ (6,875)	\$ 75,460
Employee Time Allocation (FTEs) (Budgeted)	2.05		2.15		1.25

The Payment Processing program includes payroll and accounts payable processing as well as oversight of the City's decentralized purchasing process.

The payroll section is responsible for paying all employees and payroll-related vendors and ensuring that these transactions are accurately posted in the general ledger. The section also works closely with the City's Human Resources Department for employee benefit administration.

The accounts payable/purchasing section is responsible for paying all vendors and issuing all payments and ensuring that all payments are properly recorded in the general ledger. The section is also responsible for reviewing purchase orders (POs) and procurements as well as participating in citywide procurement policy development.

FY 2018 Accomplishments

- * Reduced the number of paper checks by expanding ACH and employee direct deposit as well as purchasing card transactions.
- * Updated the Purchasing Manual to improve internal controls.
- * Purged on-site and off-site storage in accordance with retention policies and procedures.
- * Implemented identified improvements to internal controls and workflow efficiencies.

FY 2019 Objectives

- * Ensure that all purchase orders and bids have followed the purchasing policy.
- * Ensure that auto-pay batches are posted to the general ledger within five days of receiving all required supporting documentation.

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Internal Survey - Satisfaction with payment processing services (% of responses above average)		78%	92%	N/A	N/A	95%
Percentage of accounts payable transactions processed within 30 calendar days. (Date received by various City departments to date processed by Financial Services.) (ICMA Benchmark)	58%	N/A	84%	N/A	85%	85%
Dollar amount of purchases made via purchasing card/credit card as a percentage of all purchases. (ICMA Benchmark)	14.1%	N/A	53%	N/A	55%	60%
Number of eligible p-card transactions paid with a check		N/A	N/A	0%	20%	15%
Percent of employees signed up for direct deposit		N/A	N/A	90%	90%	95%
Number of purchases requiring a PO that did not have one		N/A	N/A	0	0	0

FINANCIAL SERVICES – Budget

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 147,580	53%	\$ 136,960	\$ 114,040	\$ 90,367
Supplies & Services	86,260	31%	9,760	9,760	4,221
Subtotal Direct Costs	\$ 233,840	85%	\$ 146,720	\$ 123,800	\$ 94,588
Internal Charges	42,880	15%	28,750	28,750	-
Total Expenditures	\$ 276,720	100%	\$ 175,470	\$ 152,550	\$ 94,588
Expenditures by Fund					
General Fund Portion	\$ 276,720	100%	\$ 175,470	\$ 152,550	\$ 94,588
Funding Sources					
Allocations to Other Departments	\$ 276,730	100%	\$ 175,470	\$ 175,470	\$ -
Funding from General Revenues	\$ (10)	<1%	\$ -	\$ (22,920)	\$ 94,588
Employee Time Allocation (FTEs) (Budgeted)	1.15		1.20		0.60

The Budget program includes responsibilities for the development and monitoring of the City's annual operating budget, capital improvement budget, and the budgets of the City's two community facilities districts. This program is also responsible for development of revenue projections and the City's long-term forecast, assisting other departments with development and monitoring of performance measures.

FY 2018 Accomplishments

- * Obtained the GFOA's Distinguished Budget Presentation Award for FY 2018 Budget – the fifth year the City has received the award.
- * Continued with the third phase of the City's program budgeting implementation including additional focus on performance measures.
- * Prepared capital improvement project status reports included with the monthly financial reports.
- * Identified and began implementation of the software solution for more efficient budget preparation.
- * Prepared Home Rule calculations/estimates for Auditor General review.

FY 2019 Objectives

- * Obtain the GFOA's Distinguished Budget Presentation Award for the FY 2019 Budget.
- * Monitor the budget status throughout the year.
- * Complete implementation of the software solution for more efficient budget preparation.

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
GFOA Distinguished Budget Presentation Award		Yes	Yes	Yes	Yes	Yes
Prepare quarterly capital improvement project status reports		N/A	N/A	Yes	Yes	Yes
Internal Survey - Satisfaction with budget services (% of responses above average)		57%	94%	N/A	N/A	95%

FINANCIAL SERVICES – Revenue Management

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 224,950	30%	\$ 211,550	\$ 207,410	\$ 241,717
Supplies & Services	392,115	52%	274,965	289,565	213,080
Subtotal Direct Costs	\$ 617,065	81%	\$ 486,515	\$ 496,975	\$ 454,797
Internal Charges	142,290	19%	119,160	119,160	-
Total Expenditures	\$ 759,355	100%	\$ 605,675	\$ 616,135	\$ 454,797
Expenditures by Fund					
General Fund Portion	\$ 473,435	62%	\$ 426,955	\$ 437,415	\$ 155,347
Wastewater Fund Portion	\$ 285,920	38%	\$ 178,720	\$ 178,720	\$ 299,450
Funding Sources					
Allocations to Other Departments	\$ 427,580	56%	\$ 426,940	\$ 426,940	\$ -
Program Revenues	\$ 329,920	43%	\$ 178,720	\$ 178,720	\$ 299,450
Funding from General Revenues	\$ 1,855	<1%	\$ 15	\$ 10,475	\$ 155,347
Employee Time Allocation (FTEs) (Budgeted)	3.28		3.17		4.72

The Revenue Management program includes responsibilities for utility billing, miscellaneous accounts receivable, cash receipting, business licenses, delinquent collections, and monitoring of sales tax reporting, collections, and audits.

A portion of the Revenue Management program is allocated to the Wastewater Enterprise Fund and represents the Fund's portion of the cost for utility billing services. In addition, a portion of the program costs is covered by revenues from the paid parking program.

FY 2018 Accomplishments

- * Collected over \$119,800 (as of 3/1/18) in delinquent wastewater receivables.
- * Hired a collection agency for hard to collect accounts.
- * Processed over 2,500 (As of 3/1/18) business license renewals.
- * Processed over 230 (As of 3/1/18) business license applications for short-term residential rentals.

FY 2019 Objectives

- * Digitize wastewater billing historical files to facilitate research and save space.
- * Hire a consultant to perform a wastewater rate study.
- * Implement identified improvements to internal controls and workflow efficiencies.
- * Establish defined collections criteria and procedures to ensure the best use of in-house collections resources.
- * Streamline the business license application process including the application form.
- * Increase the percentage of business license renewals received before the renewal deadline.
- * Increase the percentage of customers paying their wastewater bills electronically.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Standard Business Licenses Issued		N/A	2,727	N/A	2,750	2,750
Short Term Rental Business Licenses Issued		N/A	125	N/A	260	260
Temporary Business Licenses Issued		N/A	100	N/A	110	115
Wastewater Accounts Billed per Month		6,819	6,814	N/A	6,820	6,830
Parking pay station cash and coin boxes counted		0	0	N/A	320	320

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Internal Survey - Satisfaction with revenue management services (% of responses above average)		83%	92%	N/A	N/A	95%
Percent of business licenses processed within 30 days		N/A	100%	100%	100%	100%
Percent of business license applications completed by December 31st that were processed by December 31st		N/A	N/A	95%	64%	95%
Past due wastewater dollars collected per collection staff hour spent		N/A	\$141	\$50	\$143	\$100
Wastewater delinquent balance		\$319K	\$282K	N/A	\$225K	\$200
Wastewater delinquency rate		40%	38%	N/A	33%	30%
Percent of wastewater customers paying electronically		N/A	68%	62%	73%	74%
Process pay station cash and coin deposits within two business days and always by the end of the week.		N/A	N/A	N/A	Yes	Yes

FINANCIAL SERVICES

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5222-01 - Administration											
Personnel (ongoing)	\$209,580	\$193,640	8%	\$198,470	6%	(\$4,830)	\$113,824	\$315,886	\$323,000	\$266,749	
Supplies & Services (ongoing)	\$123,480	\$154,775	-20%	\$126,800	-3%	\$27,975	\$59,120	\$134,339	\$93,551	\$181,726	Budget Decrease: Moved service charges for paid parking program to 10-5222-88
Direct Costs (Ongoing) Subtotal	\$333,060	\$348,415	-4%	\$325,270	2%	\$23,145	\$172,944	\$450,225	\$416,550	\$448,475	Current Year Under Budget: Moved service charged for paid parking program
Internal Charges	(\$353,020)	(\$323,410)	9%	(\$323,410)	9%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	(\$19,960)	\$25,005	-180%	\$1,860	-1173%	\$23,145	\$172,944	\$450,225	\$416,550	\$448,475	
Supplies & Services (one-time)	\$20,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Biennial DIF audit
Administration Total	\$40	\$25,005	-100%	\$1,860	-98%	\$23,145	\$172,944	\$450,225	\$416,550	\$448,475	
10-5222-11 - Payment Processing											
Personnel (ongoing)	\$154,670	\$147,110	5%	\$140,230	10%	\$6,880	\$74,986	\$0	\$0	\$0	Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$1,215	\$1,245	-2%	\$1,245	-2%	\$0	\$474	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$155,885	\$148,355	5%	\$141,475	10%	\$6,880	\$75,460	\$0	\$0	\$0	
Internal Charges	(\$155,890)	(\$148,350)	5%	(\$148,350)	5%	\$0	\$0	\$0	\$0	\$0	
Payment Processing Total	(\$5)	\$5	-200%	(\$6,875)	-100%	\$6,880	\$75,460	\$0	\$0	\$0	
10-5222-14 - Budget											
Personnel (ongoing)	\$147,580	\$136,960	8%	\$114,040	29%	\$22,920	\$90,367	\$0	\$0	\$0	Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$5,760	\$9,760	-41%	\$9,760	-41%	\$0	\$4,221	\$0	\$0	\$0	Budget Decrease: Separated one-time costs
Direct Costs (Ongoing) Subtotal	\$153,340	\$146,720	5%	\$123,800	24%	\$22,920	\$94,588	\$0	\$0	\$0	
Internal Charges	(\$233,850)	(\$146,720)	59%	(\$146,720)	59%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	(\$80,510)	\$0	∞	(\$22,920)	251%	\$22,920	\$94,588	\$0	\$0	\$0	
Supplies & Services (one-time)	\$80,500	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Furniture replacement, approved Decision Package - CaseWare Reports
Budget Total	(\$10)	\$0	∞	(\$22,920)	-100%	\$22,920	\$94,588	\$0	\$0	\$0	

FINANCIAL SERVICES
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5222-88 - Revenue Management											
Personnel (ongoing)	\$224,950	\$211,550	6%	\$207,410	8%	\$4,140	\$84,058	\$0	\$0	\$0	Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$122,065	\$106,115	15%	\$120,715	1%	(\$14,600)	\$71,289	\$0	\$0	\$0	Budget Increase: Moved service charges for paid parking program from 10-5222-01 Current Year Over Budget: Moved service charged for paid parking program
Direct Costs (Ongoing) Subtotal	\$347,015	\$317,665	9%	\$328,125	6%	(\$10,460)	\$155,347	\$0	\$0	\$0	
Internal Charges	(\$301,160)	(\$317,650)	-5%	(\$317,650)	-5%	\$0	\$0	\$0	\$0	\$0	
Revenue Management Total	\$45,855	\$15	305600%	\$10,475	338%	(\$10,460)	\$155,347	\$0	\$0	\$0	
General Fund Totals											
Personnel Subtotal	\$736,780	\$689,260	7%	\$660,150	12%	\$29,110	\$363,234	\$315,886	\$323,000	\$266,749	
Supplies & Services (Ongoing) Subtotal	\$252,520	\$271,895	-7%	\$258,520	-2%	\$13,375	\$135,104	\$134,339	\$93,551	\$181,726	
Direct Costs (Ongoing) Subtotal	\$989,300	\$961,155	3%	\$918,670	8%	\$42,485	\$498,339	\$450,225	\$416,550	\$448,475	
Internal Charges Subtotal	(\$1,043,920)	(\$936,130)	12%	(\$936,130)	12%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	(\$54,620)	\$25,025	-318%	(\$17,460)	213%	\$42,485	\$498,339	\$450,225	\$416,550	\$448,475	
Supplies & Services (One-Time) Subtotal	\$100,500	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
General Fund Total	\$45,880	\$25,025	83%	(\$17,460)	-363%	\$42,485	\$498,339	\$450,225	\$416,550	\$448,475	
Wastewater Enterprise Fund											
59-5222-01 - Administration											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$57,593	\$0	\$0	\$0	
Administration Total	\$0	\$0	N/A	\$0	N/A	\$0	\$57,593	\$0	\$0	\$0	
59-5222-04 - Utility Billing											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$157,659	\$239,556	\$236,592	\$205,627	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$141,791	\$175,652	\$170,650	\$181,092	
Utility Billing Total	\$0	\$0	N/A	\$0	N/A	\$0	\$299,450	\$415,208	\$407,242	\$386,719	

FINANCIAL SERVICES

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
59-5222-88 - Revenue Management											
Supplies & Services (ongoing)	\$170,050	\$168,850	1%	\$168,850	1%	\$0	\$0	\$0	\$0	\$0	
Internal Charges	\$15,870	\$9,870	61%	\$9,870	61%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$185,920	\$178,720	4%	\$178,720	4%	\$0	\$0	\$0	\$0	\$0	
Supplies & Services (one-time)	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Approved Decision Package - Wastewater Rate Study
Revenue Management Total	\$285,920	\$178,720	60%	\$178,720	60%	\$0	\$0	\$0	\$0	\$0	
Wastewater Enterprise Fund Totals											
Personnel Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$215,252	\$239,556	\$236,592	\$205,627	
Supplies & Services (Ongoing) Subtotal	\$170,050	\$168,850	1%	\$168,850	1%	\$0	\$141,791	\$175,652	\$170,650	\$181,092	
Direct Costs (Ongoing) Subtotal	\$170,050	\$168,850	1%	\$168,850	1%	\$0	\$357,043	\$415,208	\$407,242	\$386,719	
Internal Charges Subtotal	\$15,870	\$9,870	61%	\$9,870	61%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$185,920	\$178,720	4%	\$178,720	4%	\$0	\$357,043	\$415,208	\$407,242	\$386,719	
Supplies & Services (One-Time) Subtotal	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Wastewater Enterprise Fund Total	\$285,920	\$178,720	60%	\$178,720	60%	\$0	\$357,043	\$415,208	\$407,242	\$386,719	
GRAND TOTALS											
Personnel (Ongoing) Subtotal	\$736,780	\$689,260	7%	\$660,150	12%	\$29,110	\$578,487	\$555,442	\$559,592	\$472,376	
Supplies & Services (Ongoing) Subtotal	\$422,570	\$440,745	-4%	\$427,370	-1%	\$13,375	\$276,895	\$309,991	\$264,200	\$362,818	
Direct Costs (Ongoing) Subtotal	\$1,159,350	\$1,130,005	3%	\$1,087,520	7%	\$42,485	\$855,382	\$865,433	\$823,792	\$835,193	
Internal Charges Subtotal	(\$1,028,050)	(\$926,260)	11%	(\$926,260)	11%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$131,300	\$203,745	-36%	\$161,260	-19%	\$42,485	\$855,382	\$865,433	\$823,792	\$835,193	
Supplies & Services (One-Time) Subtotal	\$200,500	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Grand Total	\$331,800	\$203,745	63%	\$161,260	106%	\$42,485	\$855,382	\$865,433	\$823,792	\$835,193	

FINANCIAL SERVICES

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
Reconciliation											
FY2018 Direct Costs	\$1,130,005										
Department Staffing Restructure	\$21,410										
Wage and Employee Benefits Increases	\$26,110										
Biennial Development Impact Fee Audit	\$20,000										
Approved Decision Package - CaseWare Reports	\$80,000										
Approved Decision Package - Wastewater Rate Study	\$100,000										
Reduction of Other One-Time Costs	(\$4,300)										
Other Budget Reductions	<u>(\$13,375)</u>										
FY2019 Direct Costs	\$1,359,850										

FINANCIAL SERVICES

continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Accounting Supervisor	0.00	1.00	1.00	1.00
Accounting Technician	0.00	0.00	0.00	6.00
Accounting Technician I	1.00	1.00	1.00	0.00
Accounting Technician II	3.00	3.00	2.00	0.00
Budget Analyst	0.00	1.00	1.00	0.00
Budget & Accounting Supervisor	2.00	0.00	0.00	0.00
Director of Financial Services	1.00	1.00	1.00	1.00
Lead Accounting Technician	1.00	1.00	2.00	0.00
Temp help ⁽¹⁾	0.17	0.17	0.17	0.00
Total	8.17	8.17	8.17	8.00

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5222-01	Administration	1.70	1.65	1.15	4.35
10-5222-11	Payroll	0.85	0.85	0.90	0.00
10-5222-12	Payables/Purchasing	1.20	1.30	0.80	0.00
10-5222-14	Budget	1.15	1.20	1.20	0.00
10-5222-42	Uptown Paid Parking	0.18	0.00	0.00	0.00
10-5222-88	Revenue Management	3.09	3.17	1.67	0.00
General Fund Total		8.17	8.17	5.72	4.35

Wastewater Enterprise Fund					
59-5222-01	Administration ⁽²⁾	0.00	0.00	0.70	0.00
59-5222-04	Utility Billing ⁽²⁾	0.00	0.00	1.75	3.65
Wastewater Enterprise Fund Total		0.00	0.00	2.45	3.65

Grand Total **8.17** **8.17** **8.17** **8.00**

⁽¹⁾ Temporary position

⁽²⁾ Beginning FY2018, the allocations to the Wastewater Fund are made via indirect cost allocations instead of a direct allocation of salaries.

INFORMATION TECHNOLOGY

Mission Statement

- * Provide reliable state-of-the-art technologies that empower City staff to be successful.
- * Be prepared for future organizational needs and changes.
- * Use sound judgment in identifying and recommending reasonable solutions.

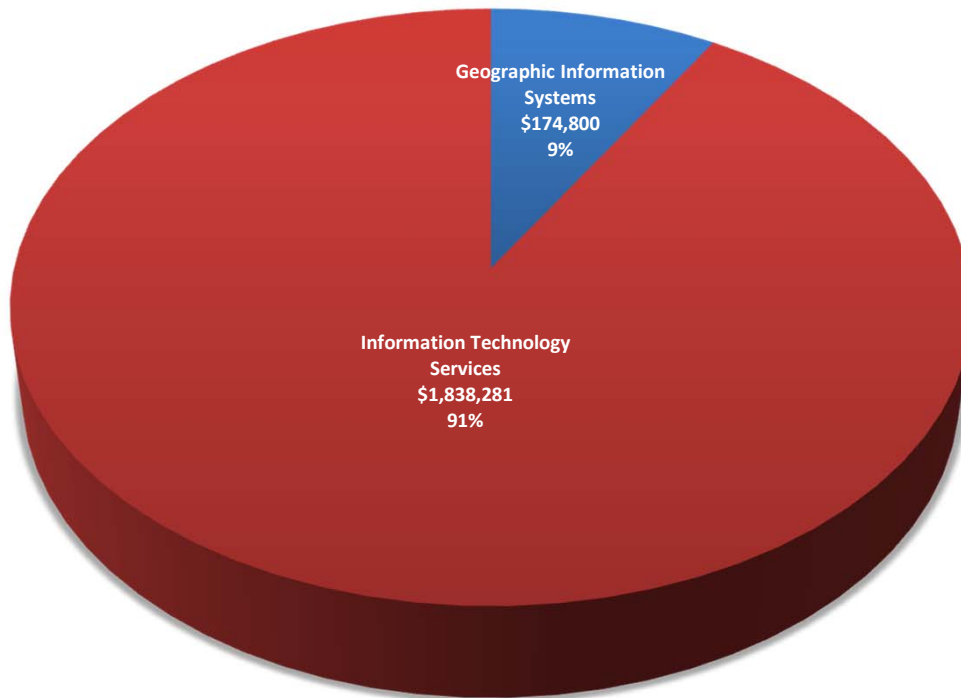
**Vision:
Proactive**

Description

The Information Technology Department is responsible for the following program areas:

- * Information Technology Services
- * Geographic Information Systems (GIS)

FY 2019 PROGRAM EXPENDITURES: \$2,013,081



INFORMATION TECHNOLOGY – Geographic Information Systems

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 118,170	68%	\$ 114,570	\$ 113,870	\$ 97,512
Supplies & Services	30,560	17%	23,850	22,000	14,935
Subtotal Direct Costs	\$ 148,730	85%	\$ 138,420	\$ 135,870	\$ 112,447
Internal Charges	26,070	15%	26,490	26,490	-
Total Expenditures	\$ 174,800	100%	\$ 164,910	\$ 162,360	\$ 112,447
Expenditures by Fund					
General Fund Portion	\$ -	0%	\$ -	\$ -	\$ 112,447
Other Funds Portion	\$ 174,800	100%	\$ 164,910	\$ 162,360	\$ -
Funding Sources					
Allocations to Other Departments	\$ 173,590	99%	\$ 164,080	\$ 164,080	\$ -
Program Revenues	\$ 1,000	1%	\$ 650	\$ 1,000	\$ 600
Funding from General Revenues	\$ 210	<1%	\$ 180	\$ (2,720)	\$ 111,847
Employee Time Allocation (FTEs) (Budgeted)	1.00		1.00		0.90

The Geographic Information Systems (GIS) program within the Information Technology Department provides maps, data, and spatial analysis to City departments and to the public through the City's comprehensive GIS database and the City's website (www.SedonaAZ.gov).

A portion of the Geographic Information Systems program is allocated to the Wastewater Enterprise Fund and represents the Fund's share of the cost for support services.

FY 2018 Accomplishments

- * Updated street centerline attributes and lines to be compliant with state, county and 911 standards
- * Updated GIS aerial layer with current imagery flown in February 2018
- * Spillman – Created new GIS CAD and mobile maps and several new PD layers for officers and analysis crime reports (Reporting District, Places). The crime reporting includes adding attributes to the parcel layer.
- * Updated GIS software from 10.4.1 to 10.5.1 – Desktops, Portal and Server
- * New GIS layers for CD – Lodging, Multi-Family Residential and updates for possible Zoning District changes
- * New GIS layers for PW – Outfalls-M5 and Post-Const_ BMPs, both requiring GPS field collection
- * Created a new Business License layer from the business license data for mapping and analysis

FY 2019 Objectives

- * Update parcel Sewer Status and update Sewer Status map
- * Update GIS Web Maps for more user friendly viewing (tables)
- * Update building footprints and various layers using the new aerial imagery
- * Update the 2007 contour layer with new topo data – partial city area using the 2018 aerial imagery
- * Create a new Edge of Road layer
- * Update Metadata

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Active GIS Layers Supported		180	180	185	190	190
GIS Requests (Mirroring ICMA A42)		284	263	285	285	285

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
GIS Problem/Issue Reports		4	2	0	2	2
Public Access to GIS Information (web page hits)		5,581	7,684	8,500	5,000	5,000

INFORMATION TECHNOLOGY – Information Technology Services

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 464,320	25%	\$ 423,540	\$ 365,710	\$ 345,377
Supplies & Services	689,961	38%	630,375	590,426	439,851
Capital & Debt Service	202,700	11%	180,500	165,000	136,391
Subtotal Direct Costs	\$ 1,356,981	74%	\$ 1,234,415	\$ 1,121,136	\$ 921,619
Internal Charges	481,300	26%	457,760	457,760	-
Total Expenditures	\$ 1,838,281	100%	\$ 1,692,175	\$ 1,578,896	\$ 921,619
Expenditures by Fund					
General Fund Portion	\$ -	0%	\$ -	\$ -	\$ 892,098
Wastewater Fund Portion	\$ 111,720	6%	\$ 79,150	\$ 72,820	\$ 29,521
Other Funds Portion	\$ 1,726,561	94%	\$ 1,613,025	\$ 1,506,076	\$ -
Funding Sources					
Allocations to Other Departments	\$ 1,552,710	84%	\$ 1,457,400	\$ 1,457,400	\$ -
Program Revenues	\$ 111,720	6%	\$ 79,150	\$ 72,820	\$ 29,521
Funding from General Revenues	\$ 173,851	9%	\$ 155,625	\$ 48,676	\$ 892,098
Employee Time Allocation (FTEs) (Budgeted)	4.00		3.60		3.70

The Information Technology Services program manages the acquisition, maintenance, and support of the City's computer, network, and communication systems, including computer hardware and software, servers, network switches, routers and firewalls, telephone systems, voice mail and e-mail, the City's Internet and Intranet sites, and database and application maintenance and development. A portion of the Information Technology Services program is allocated to the Wastewater Enterprise Fund and represents the Fund's share of the cost for direct information technology costs.

FY 2018 Accomplishments

- * Migrate to Microsoft Office 365.
- * Improve digital signage content quality of City Hall information displays.
- * Consolidate costs of anti-spam system, replacing it with Microsoft's anti-spam included in Office 365.
- * Assist with Spillman implementation.
- * Piloted monitors in meeting rooms.

FY 2019 Objectives

- * Implement ACJIS mandated intrusion detection anti-virus.
- * Improve the network connection between City Hall and Wastewater to replace outdated T-1 data circuits.
- * Network core refresh.
- * Spectre Meltdown refresh hardware (multi-year objective).

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Unique Major Software Systems		75	83	N/A	98	105
Unique Network Devices (core network)		85	98	N/A	104	110
Unique Other Systems		58	62	N/A	70	75
Unique Server Systems (unique technologies)		57	63	N/A	66	70
Number of End Points Served		329	369	N/A	270	270
Helpdesk Requests per End Point (ICMA Benchmark)	5.0	8.3	7.7	10.6	10.6	10.6
Helpdesk Number of Requests Received		2,725	2,843	2,850 (revised)	2,850	2,850
SQL databases/total size		62/333GB	66/390GB	60/360GB	66/390GB	64/370GB

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
IT expenditures per endpoint served (ICMA Benchmark)	\$2,840		\$2,566			
Percentage of Helpdesk Requests Resolved within 4 Hours (ICMA Benchmark)	65%			85%	85%	85%
IT Survey Approachability (5 star rating)	4	3.98	4.19	4.79	4.79	4.5
IT Survey Product Quality (5 star rating)	4	4.11	4.29	4.63	4.63	4.5
IT Survey Project Support (5 star rating)	4	4.19	4.26	4.61	4.61	4.5
IT Survey Response Timeliness (5 star rating)	4	4.48	4.36	4.81	4.81	4.5
IT Survey Technical Skills (5 star rating)	4	4.41	4.47	4.66	4.66	4.5

INFORMATION TECHNOLOGY

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5224-01 - Administration											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$409,394	\$407,126	\$385,933	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$301,840	\$294,827	\$247,824	
Ongoing Total	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$711,234	\$701,953	\$633,757	
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$142,512	\$356,813	\$79,791	
Administration Total	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$853,746	\$1,058,766	\$713,547	
10-5224-20 - Geographic Information Systems											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$97,512	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$14,935	\$0	\$0	\$0	
Geographic Information Systems Total	\$0	\$0	N/A	\$0	N/A	\$0	\$112,447	\$0	\$0	\$0	
10-5224-21 - Information Technology Services											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$345,377	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$413,609	\$0	\$0	\$0	
Ongoing Total	\$0	\$0	N/A	\$0	N/A	\$0	\$758,986	\$0	\$0	\$0	
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$133,112	\$0	\$0	\$0	
Information Technology Services Total	\$0	\$0	N/A	\$0	N/A	\$0	\$892,098	\$0	\$0	\$0	
General Fund Totals											
Personnel Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$442,889	\$409,394	\$407,126	\$385,933	
Supplies & Services (Ongoing) Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$428,544	\$301,840	\$294,827	\$247,824	
Ongoing Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$871,433	\$711,234	\$701,953	\$633,757	
Capital & Debt Service Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$133,112	\$142,512	\$356,813	\$79,791	
General Fund Total	\$0	\$0	N/A	\$0	N/A	\$0	\$1,004,545	\$853,746	\$1,058,766	\$713,547	

INFORMATION TECHNOLOGY

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
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Wastewater Enterprise Fund

59-5224-21 - Information Technology Services											
Supplies & Services (ongoing)	\$50,980	\$75,130	-32%	\$68,800	-26%	\$6,330	\$26,242	\$0	\$0	\$0	Budget Decrease: Separated one-time costs
Direct Costs (Ongoing) Subtotal	\$50,980	\$75,130	-32%	\$68,800	-26%	\$6,330	\$26,242	\$0	\$0	\$0	
Internal Charges	\$5,640	\$4,020	40%	\$4,020	40%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$56,620	\$79,150	-28%	\$72,820	-22%	\$6,330	\$26,242	\$0	\$0	\$0	
Supplies & Services (one-time)	\$19,500	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Computer and server replacements, key card access to storage room
Capital & Debt Service	\$35,600	\$0	∞	\$0	∞	\$0	\$3,279	\$0	\$0	\$0	Budget: Approved Decision Package - Network Connectivity
One-Time Total	\$55,100	\$0	∞	\$0	∞	\$0	\$3,279	\$0	\$0	\$0	
Wastewater Enterprise Fund Total	\$111,720	\$79,150	41%	\$72,820	53%	\$6,330	\$29,521	\$0	\$0	\$0	

Info Tech Internal Service Fnd

60-5224-20 - Geographic Information Systems											
Personnel (ongoing)	\$118,170	\$114,570	3%	\$113,870	4%	\$700	\$0	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$29,360	\$23,850	23%	\$22,000	33%	\$1,850	\$0	\$0	\$0	\$0	Budget Increase: Added Spillman ARCGIS maintenance
Direct Costs (Ongoing) Subtotal	\$147,530	\$138,420	7%	\$135,870	9%	\$2,550	\$0	\$0	\$0	\$0	
Internal Charges	\$26,070	\$26,490	-2%	\$26,490	-2%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$173,600	\$164,910	5%	\$162,360	7%	\$2,550	\$0	\$0	\$0	\$0	
Supplies & Services (one-time)	\$1,200	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Computer replacement
Geographic Information Systems Total	\$174,800	\$164,910	6%	\$162,360	8%	\$2,550	\$0	\$0	\$0	\$0	

INFORMATION TECHNOLOGY

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
60-5224-21 - Information Technology Services											
Personnel (ongoing)	\$464,320	\$423,540	10%	\$365,710	27%	\$57,830	\$0	\$0	\$0	\$0	Budget Increase: Approved Decision Package - increase Help Desk position from part-time to full-time Current Year Under Budget: Vacancy savings and restructuring
Supplies & Services (ongoing)	\$498,031	\$555,245	-10%	\$521,626	-5%	\$33,619	\$0	\$0	\$0	\$0	Budget Decrease: Separated one-time costs Current Year Under Budget: Savings in computer software
Direct Costs (Ongoing) Subtotal	\$962,351	\$978,785	-2%	\$887,336	8%	\$91,449	\$0	\$0	\$0	\$0	
Internal Charges	\$475,660	\$453,740	5%	\$453,740	5%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$1,438,011	\$1,432,525	0%	\$1,341,076	7%	\$91,449	\$0	\$0	\$0	\$0	
Supplies & Services (one-time)	\$121,450	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Furniture replacements, projector replacements, computer replacements, monitors for remaining conference rooms, network connectivity at shooting range, security cameras, phone replacements, key card access, Spillman add-ons, laserfiche upgrade
Capital & Debt Service	\$167,100	\$180,500	-7%	\$165,000	1%	\$15,500	\$0	\$0	\$0	\$0	Budget: Replace core network, point-to-point links, video system, Windows licenses, server replacement, approved Decision Package - update website
One-Time Total	\$288,550	\$180,500	60%	\$165,000	75%	\$15,500	\$0	\$0	\$0	\$0	
Information Technology Services Total	\$1,726,561	\$1,613,025	7%	\$1,506,076	15%	\$106,949	\$0	\$0	\$0	\$0	
Info Tech Internal Service Fnd Totals											
Personnel Subtotal	\$582,490	\$538,110	8%	\$479,580	21%	\$58,530	\$0	\$0	\$0	\$0	
Supplies & Services (Ongoing) Subtotal	\$527,391	\$579,095	-9%	\$543,626	-3%	\$35,469	\$0	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$1,109,881	\$1,117,205	-1%	\$1,023,206	8%	\$93,999	\$0	\$0	\$0	\$0	
Internal Charges Subtotal	\$501,730	\$480,230	4%	\$480,230	4%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$1,611,611	\$1,597,435	1%	\$1,503,436	7%	\$93,999	\$0	\$0	\$0	\$0	
Supplies & Services (One-Time) Subtotal	\$122,650	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$167,100	\$180,500	-7%	\$165,000	1%	\$15,500	\$0	\$0	\$0	\$0	
One-Time Subtotal	\$289,750	\$180,500	61%	\$165,000	76%	\$15,500	\$0	\$0	\$0	\$0	
Info Tech Internal Service Fnd Total	\$1,901,361	\$1,777,935	7%	\$1,668,436	14%	\$109,499	\$0	\$0	\$0	\$0	

INFORMATION TECHNOLOGY

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
GRAND TOTALS											
Personnel (Ongoing) Subtotal	\$582,490	\$538,110	8%	\$479,580	21%	\$58,530	\$442,889	\$409,394	\$407,126	\$385,933	
Supplies & Services (Ongoing) Subtotal	\$578,371	\$654,225	-12%	\$612,426	-6%	\$41,799	\$454,786	\$301,840	\$294,827	\$247,824	
Direct Costs (Ongoing) Subtotal	\$1,160,861	\$1,192,335	-3%	\$1,092,006	6%	\$100,329	\$897,675	\$711,234	\$701,953	\$633,757	
Internal Charges Subtotal	\$507,370	\$484,250	5%	\$484,250	5%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$1,668,231	\$1,676,585	0%	\$1,576,256	6%	\$100,329	\$897,675	\$711,234	\$701,953	\$633,757	
Supplies & Services (One-Time) Subtotal	\$142,150	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$202,700	\$180,500	12%	\$165,000	23%	\$15,500	\$136,391	\$142,512	\$356,813	\$79,791	
One-Time Subtotal	\$344,850	\$180,500	91%	\$165,000	109%	\$15,500	\$136,391	\$142,512	\$356,813	\$79,791	
Grand Total	\$2,013,081	\$1,857,085	8%	\$1,741,256	16%	\$115,829	\$1,034,065	\$853,746	\$1,058,766	\$713,547	

Reconciliation

FY2018 Direct Costs	\$1,372,835
Increase in Internet and Phone Service Costs	\$9,695
Approved Decision Package - Network Connectivity (net increase)	\$30,120
Approved Decision Package - Increase Help Desk Position from Part-time to Full-time	\$44,200
Approved Decision Package - Update Website	\$15,500
Increase in One-Time Costs	\$20,730
Other Miscellaneous Increases	\$12,631
FY2019 Direct Costs	\$1,505,711

INFORMATION TECHNOLOGY

continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Database Web Developer	0.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00
Information Technology Manager	1.00	1.00	1.00	1.00
Network Engineer	1.00	0.00	0.00	0.00
PC Support/Help Desk Technician	1.00	0.60	0.60	0.00
System Administrator	1.00	1.00	1.00	1.00
Total	5.00	4.60	4.60	4.00

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5224-01	Administration	0.00	0.00	0.00	3.55
10-5224-20	Geographic Information Systems	0.00	0.00	0.90	0.00
10-5224-21	Information Technology Services	0.00	0.00	3.24	0.00
General Fund Total		0.00	0.00	4.14	3.55

Wastewater Enterprise Fund					
59-5224-21	Information Technology Services ⁽¹⁾	0.00	0.00	0.46	0.00
59-5250-02	Administration ⁽¹⁾	0.00	0.00	0.00	0.45
Wastewater Enterprise Fund Total		0.00	0.00	0.46	0.45

Info Tech Internal Service Fnd					
60-5224-20	Geographic Information Systems ⁽²⁾	1.00	1.00	0.00	0.00
60-5224-21	Information Technology Services ⁽²⁾	4.00	3.60	0.00	0.00
Info Tech Internal Service Fnd Total		5.00	4.60	0.00	0.00

Grand Total 5.00 4.60 4.60 4.00

⁽¹⁾ Beginning FY2018, the allocations to the Wastewater Fund are made via indirect cost allocations instead of a direct allocation of salaries.

⁽²⁾ Beginning FY2018, the Information Technology Department has been moved to a separate Internal Service Fund and will be funded via indirect cost allocations.

CITY ATTORNEY'S OFFICE

Mission Statement

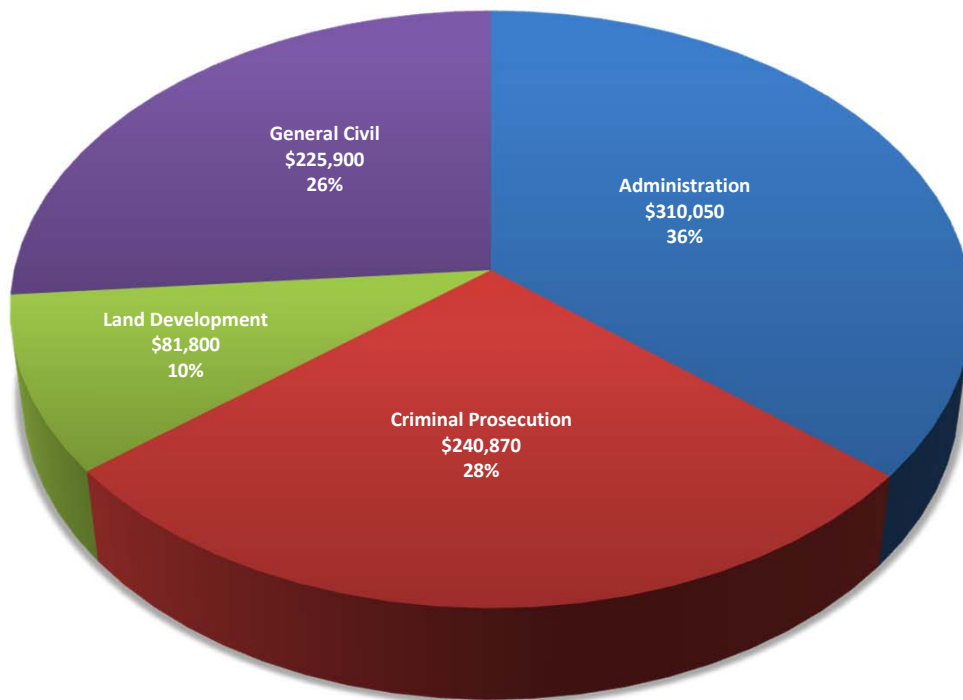
The department strives to provide quality legal advice and services to the City Council, City departments and commissions. To vigorously prosecute criminal cases in a fair manner that leads to just results.

Description

The City Attorney's Office provides internal services to City departments and personnel in several program areas:

- * Administration
- * General Civil
- * Land Development
- * Criminal Prosecution

FY 2019 PROGRAM EXPENDITURES: \$858,620



CITY ATTORNEY'S OFFICE – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 146,610	47%	\$ 149,420	\$ 132,060	\$ 134,608
Supplies & Services	115,000	37%	67,240	67,240	10,676
Subtotal Direct Costs	\$ 261,610	84%	\$ 216,660	\$ 199,300	\$ 145,284
Internal Charges	48,440	16%	34,160	34,160	-
Total Expenditures	\$ 310,050	100%	\$ 250,820	\$ 233,460	\$ 145,284
Expenditures by Fund					
General Fund Portion	\$ 210,050	68%	\$ 198,580	\$ 181,220	\$ 124,295
Wastewater Fund Portion	\$ 100,000	32%	\$ 52,240	\$ 52,240	\$ 20,989
Funding Sources					
Allocations to Other Departments	\$ 210,090	68%	\$ 180,850	\$ 180,850	\$ -
Program Revenues	\$ 100,000	32%	\$ 52,240	\$ 52,240	\$ 20,989
Funding from General Revenues	\$ (40)	<1%	\$ 17,730	\$ 370	\$ 124,295
Employee Time Allocation (FTEs) (Budgeted)	0.89		0.85		0.85

The City Attorney's Office provides legal advice to the Mayor and Council, the City Manager, the City departments and the City's boards and commissions. The office defends claims and suits brought against the City; drafts, reviews, and approves all contracts entered into by the City; assists in drafting all resolutions and ordinances submitted for City Council approval; and manages the activities of retained legal counsel.

A portion of the Administration program is allocated to the Wastewater Enterprise Fund and represents the Fund's share of direct legal costs.

FY 2018 Accomplishments

- * Expanded intergovernmental agreement for reciprocal legal services with neighboring municipalities.
- * Worked with City staff on the completion of the revised City Sign Code.
- * Intervened in utility rate case and successfully worked to lower opt-out fees for non-smart meter customers.
- * Resolved litigation and recovered a monetary settlement related to construction of the solar generation infrastructure at the City's wastewater treatment facility.
- * Successfully worked to defeat legislation that would have eliminated the City's ability to collect a standby fee for sewer service to vacant parcels.
- * Successfully worked to pass legislation to clarify the circumstances by which a zoning protest can be made.
- * Assisted in the enforcement of the Land Development Code through a special action appeal to the Superior Court.
- * Developed an entry level attorney position to provide support in all program areas.

FY 2019 Objectives

- * Develop a long-term succession plan for the City Attorney's Office.
- * Assist with the revisions to the Sedona Land Development Code.
- * Continue to engage in legislative activity and strengthen the City's position on significant issues.
- * Update and implement the City Attorney Annual Action Plan.
- * Work with Community Development to resolve high profile code enforcement issues.
- * Review City Code for possible areas of revision.
- * Work toward the development of a robust risk management program for the City.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
City Council agenda bill items reviewed		54	124	140	106	106
Number of contracts reviewed		145	168	136	150	150
Number of legal opinions provided		100	174	124	133	133
Number of public meetings attended		54	53	51	53	53
Ordinances processed		9	13	13	19	14
Resolutions processed		40	31	27	33	33

CITY ATTORNEY'S OFFICE – Administration

continued

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Accessibility or approachability of legal department staff to City staff and officials		98%	95%	96%	97%	97%
Communication with City staff and officials		90%	92%	90%	87%	90%
Confidence in the legal services provided to City staff and officials		97%	95%	98%	97%	97%
Effectiveness of legal department to achieve its goals		95%	92%	92%	93%	93%
Legal departments effectiveness to community with City staff and officials		90%	92%	92%	92%	92%
Quality of the legal advice and services provided to City staff and officials		93%	91%	92%	92%	92%
Timeliness of responses to requests for legal services		93%	90%	92%	92%	92%

CITY ATTORNEY'S OFFICE – Criminal Prosecution

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 198,560	82%	\$ 188,980	\$ 187,070	\$ 174,906
Supplies & Services	2,700	1%	2,700	2,700	-
Subtotal Direct Costs	\$ 201,260	84%	\$ 191,680	\$ 189,770	\$ 174,906
Internal Charges	39,610	16%	39,400	39,400	-
Total Expenditures	\$ 240,870	100%	\$ 231,080	\$ 229,170	\$ 174,906
Expenditures by Fund					
General Fund Portion	\$ 240,870	100%	\$ 231,080	\$ 229,170	\$ 174,906
Funding Sources					
Funding from General Revenues	\$ 240,870	100%	\$ 231,080	\$ 229,170	\$ 174,906
Employee Time Allocation (FTEs) (Budgeted)	1.65		1.65		1.65

The Criminal Prosecution program is responsible for administering justice for violations of law.

FY 2018 Accomplishments

- * Prosecuted a total of 263 cases, consisting of 36 Driving Under the Influence (DUI) cases, 36 crimes involving drugs or controlled substances, 83 criminal traffic matters, 108 criminal misdemeanor matters.
- * Initiated a program for real-time training of officers on operational matters.
- * Began a training program for entry-level attorney within the City Attorney's Office.

FY 2019 Objectives

- * Continue to vigorously and fairly prosecute all criminal misdemeanor cases.
- * Explore innovative methods of achieving justice for the community.
- * Identify areas for enhanced training of law enforcement personnel.
- * Work to integrate community safety programs into City Attorney outcomes.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Criminal charges filed		204	241	182	263	209
Hours of training provided to the Police Department on operational matters		N/A	13.8	23	7	14.6
Provide an annual case law update to the Police Department		N/A	2	6	5	4

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Confidence in representation by City Prosecutor to the organization		N/A	88%	88%	88%	88%
Effectiveness of City Prosecutor to review and charge matters		N/A	86%	86%	86%	86%
Quality of prosecutions litigated by City Prosecutor		N/A	85%	86%	86%	86%
Satisfaction of the plea agreements negotiated by City Prosecutor		N/A	74%	74%	74%	74%
Satisfaction with the level of justice achieved on matters resolved by City Prosecutor		N/A	73%	73%	73%	73%

CITY ATTORNEY'S OFFICE – Land Development

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 67,450	82%	\$ 72,340	\$ 55,480	\$ 26,260
Internal Charges	14,350	18%	14,250	14,250	-
Total Expenditures	\$ 81,800	100%	\$ 86,590	\$ 69,730	\$ 26,260
Expenditures by Fund					
General Fund Portion	\$ 81,800	100%	\$ 86,590	\$ 69,730	\$ 26,260
Funding Sources					
Allocations to Other Departments	\$ 81,800	100%	\$ 86,590	\$ 86,590	\$ -
Funding from General Revenues	\$ -	0%	\$ -	\$ (16,860)	\$ 26,260
Employee Time Allocation (FTEs) (Budgeted)	0.60		0.60		0.40

The Land Development program is responsible for reviewing all planning and zoning matters related to the City and recommending changes to the Sedona Land Development Code. In addition, the program provides guidance to staff of the City's Community Development Department on land development matters.

FY 2018 Accomplishments

- * Assisted in the development and review of the Land Development Code revisions.
- * Assisted in the development and approval of the Schnebly Hill Community Focus Area.
- * Assisted in the development and approval of the sign code.
- * Assisted in the development and revision of the Historical Preservation Code.
- * Assisted in the implementation and development of the Board of Adjustment Hearing Officer process.
- * Assisted with the development of a wireless master plan and associated revisions to the City's right-of-way ordinance.

FY 2019 Objectives

- * Assist with the development and review of the Shelby/Sunset Community Focus Area.
- * Assist with the presentation and implementation of the revised Land Development Code.
- * Continue to defend the appeal of a high-profile violation/enforcement case.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of planning and zoning matters reviewed		29	35	15	26	26

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Confidence in legal department's ability to effectively advise on land use matters		N/A	94%	94%	94%	94%
Satisfaction with level of support provided to Planning and Zoning Commission, Board of Adjustment and other organizational partners on land use matters		N/A	88%	88%	88%	88%
Satisfaction with the timeliness of the legal department's response to requests for advice on land use matters		N/A	92%	92%	92%	92%

CITY ATTORNEY'S OFFICE – General Civil

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 125,320	55%	\$ 127,920	\$ 113,000	\$ 72,488
Supplies & Services	75,000	33%	75,000	75,000	123,241
Subtotal Direct Costs	\$ 200,320	89%	\$ 202,920	\$ 188,000	\$ 195,729
Internal Charges	25,580	11%	23,360	23,360	-
Total Expenditures	\$ 225,900	100%	\$ 226,280	\$ 211,360	\$ 195,729
Expenditures by Fund					
General Fund Portion	\$ 225,900	100%	\$ 226,280	\$ 211,360	\$ 195,729
Funding Sources					
Allocations to Other Departments	\$ 225,900	100%	\$ 244,010	\$ 244,010	\$ -
Funding from General Revenues	\$ -	0%	\$ (17,730)	\$ (32,650)	\$ 195,729
Employee Time Allocation (FTEs) (Budgeted)	0.90		0.90		0.70

The General Civil program is responsible for defending claims and suits brought against the City.

FY 2018 Accomplishments

- * Monitored all bankruptcy petitions involving the City of Sedona and assisted in the collection of outstanding tax and fee obligations.
- * Managed claims expenditures and implemented methods for more efficient tracking of departmental claims.
- * Worked with outside counsel on a favorable resolution of an appeal in the City of Sedona adv. Yellow Jacket Drilling matter.
- * Assisted in the special action appeal in the Son Silver West matter and the resulting appeal to the Arizona Court of Appeals.
- * Represented the community interests toward a favorable settlement in the APS rate case.
- * Reviewed and assisted human resources in responding to EEOC complaints
- * Successfully defended the City in a Personnel Board appeal.

FY 2019 Objectives

- * Continue to improve efficiencies in managing claims management.
- * Work with the Risk Pool on collaborative efforts to raise awareness on risk related issues.
- * Manage the work of outside legal counsel on outstanding litigation matters.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Claims and suits against the City		20	9	16	15	15
Claims regarding property damage to City property		6	8	6	7	7
Number of claims against the City resolved without litigation		17	7	10	11	11
Traffic accidents involving City vehicles		6	17	11	11	11

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Appropriate results achieved in defending and resolving claims against the City		N/A	83%	92%	88%	88%
Satisfaction with the quality of the City's legal representation on claims against the City		N/A	92%	92%	92%	92%
Workers comp claims per 100 FTEs (ICMA Benchmark)	11.1		11.5			
Worker days lost to injury per 100 FTEs (ICMA Benchmark)	68.1		3.8			

CITY ATTORNEY'S OFFICE

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5230-01 - Administration											
Personnel (ongoing)	\$146,610	\$149,420	-2%	\$132,060	11%	\$17,360	\$113,619	\$468,437	\$459,902	\$434,248	Current Year Under Budget: Position underfilled part of year
Supplies & Services (ongoing)	\$15,000	\$15,000	0%	\$15,000	0%	\$0	\$10,676	\$28,127	\$30,834	\$24,684	
Direct Costs (Ongoing) Subtotal	\$161,610	\$164,420	-2%	\$147,060	10%	\$17,360	\$124,295	\$496,564	\$490,736	\$458,932	
Internal Charges	(\$161,650)	(\$146,690)	10%	(\$146,690)	10%	\$0	\$0	\$0	\$0	\$0	
Administration Total	(\$40)	\$17,730	-100%	\$370	-111%	\$17,360	\$124,295	\$496,564	\$490,736	\$458,932	
10-5230-17 - Criminal Prosecution											
Personnel (ongoing)	\$198,560	\$188,980	5%	\$187,070	6%	\$1,910	\$174,906	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$2,700	\$2,700	0%	\$2,700	0%	\$0	\$0	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$201,260	\$191,680	5%	\$189,770	6%	\$1,910	\$174,906	\$0	\$0	\$0	
Internal Charges	\$39,610	\$39,400	1%	\$39,400	1%	\$0	\$0	\$0	\$0	\$0	
Criminal Prosecution Total	\$240,870	\$231,080	4%	\$229,170	5%	\$1,910	\$174,906	\$0	\$0	\$0	
10-5230-18 - Land Development											
Personnel (ongoing)	\$67,450	\$72,340	-7%	\$55,480	22%	\$16,860	\$26,260	\$0	\$0	\$0	Current Year Under Budget: Position underfilled part of year
Internal Charges	(\$67,450)	(\$72,340)	-7%	(\$72,340)	-7%	\$0	\$0	\$0	\$0	\$0	
Land Development Total	\$0	\$0	N/A	(\$16,860)	-100%	\$16,860	\$26,260	\$0	\$0	\$0	
10-5230-19 - General Civil											
Personnel (ongoing)	\$125,320	\$127,920	-2%	\$113,000	11%	\$14,920	\$72,488	\$0	\$0	\$0	Current Year Under Budget: Position underfilled part of year
Supplies & Services (ongoing)	\$75,000	\$75,000	0%	\$75,000	0%	\$0	\$123,241	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$200,320	\$202,920	-1%	\$188,000	7%	\$14,920	\$195,729	\$0	\$0	\$0	
Internal Charges	(\$200,320)	(\$220,650)	-9%	(\$220,650)	-9%	\$0	\$0	\$0	\$0	\$0	
General Civil Total	\$0	(\$17,730)	-100%	(\$32,650)	-100%	\$14,920	\$195,729	\$0	\$0	\$0	
General Fund Totals											
Personnel Subtotal	\$537,940	\$538,660	0%	\$487,610	10%	\$51,050	\$387,273	\$468,437	\$459,902	\$434,248	
Supplies & Services (Ongoing) Subtotal	\$92,700	\$92,700	0%	\$92,700	0%	\$0	\$133,917	\$28,127	\$30,834	\$24,684	
Direct Costs (Ongoing) Subtotal	\$630,640	\$631,360	0%	\$580,310	9%	\$51,050	\$521,190	\$496,564	\$490,736	\$458,932	
Internal Charges Subtotal	(\$389,810)	(\$400,280)	-3%	(\$400,280)	-3%	\$0	\$0	\$0	\$0	\$0	
General Fund Total	\$240,830	\$231,080	4%	\$180,030	34%	\$51,050	\$521,190	\$496,564	\$490,736	\$458,932	

CITY ATTORNEY'S OFFICE
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
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Wastewater Enterprise Fund

59-5230-01 - Administration

Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$20,989	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$100,000	\$52,240	91%	\$52,240	91%	\$0	\$0	\$0	\$0	\$0	Budget Increase: FY18 Originally budgetd at \$100,000, but a portion was transferred to cover an unanticipated generator purchase
Wastewater Enterprise Fund Total	\$100,000	\$52,240	91%	\$52,240	91%	\$0	\$20,989	\$0	\$0	\$0	

GRAND TOTALS

Personnel (Ongoing) Subtotal	\$537,940	\$538,660	0%	\$487,610	10%	\$51,050	\$408,262	\$468,437	\$459,902	\$434,248	
Supplies & Services (Ongoing) Subtotal	\$192,700	\$144,940	33%	\$144,940	33%	\$0	\$133,917	\$28,127	\$30,834	\$24,684	
Direct Costs (Ongoing) Subtotal	\$730,640	\$683,600	7%	\$632,550	16%	\$51,050	\$542,179	\$496,564	\$490,736	\$458,932	
Internal Charges Subtotal	(\$389,810)	(\$400,280)	-3%	(\$400,280)	-3%	\$0	\$0	\$0	\$0	\$0	
Grand Total	\$340,830	\$283,320	20%	\$232,270	47%	\$51,050	\$542,179	\$496,564	\$490,736	\$458,932	

Reconciliation

FY2018 Direct Costs	\$683,600
Reinstatement of Wastewater Legal Budget partially used for FY18 Generator Replacement	\$47,760
Other Budget Reductions	(\$720)
FY2019 Direct Costs	\$730,640

CITY ATTORNEY'S OFFICE

continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Assistant City Attorney ⁽¹⁾	1.00	2.00	1.60	1.60
Associate Attorney	1.00	0.00	0.00	0.00
City Attorney	1.00	1.00	1.00	1.00
Legal Assistant	1.00	1.00	1.00	1.00
Temp help ⁽²⁾	0.04	0.00	0.00	0.00
Total	4.04	4.00	3.60	3.60

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5230-01	Administration	0.89	0.85	0.75	3.45
10-5230-17	Criminal Prosecution	1.65	1.65	1.65	0.00
10-5230-18	Land Development	0.60	0.60	0.40	0.00
10-5230-19	General Civil	0.90	0.90	0.70	0.00

General Fund Total 4.04 4.00 3.50 3.45

Wastewater Enterprise Fund					
59-5230-01	Administration ⁽³⁾	0.00	0.00	0.10	0.00
59-5250-02	Administration ⁽³⁾	0.00	0.00	0.00	0.15

Wastewater Enterprise Fund Total 0.00 0.00 0.10 0.15

Grand Total 4.04 4.00 3.60 3.60

⁽¹⁾ FY2017 includes a 0.60 part-time position. This position has been changed to a full-time position for FY2018 with no change in the salary level.

⁽²⁾ Temporary position

⁽³⁾ Beginning FY2018, the allocations to the Wastewater Fund are made via indirect cost allocations instead of a direct allocation of salaries.

CITY CLERK'S OFFICE

Mission Statement

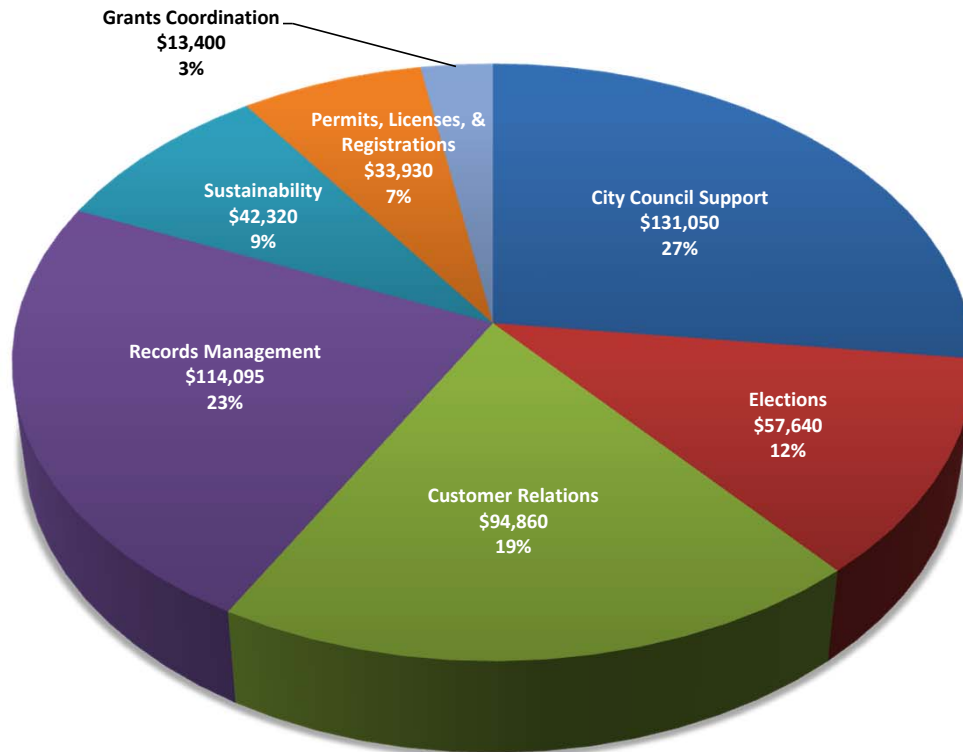
To provide exceptional service to the Mayor and Council, the public and City staff in order that all may be guaranteed fair and impartial elections and open access to information and the legislative process.

Description

The City Clerk's Department is responsible for the following program areas:

- * City Council Support
- * Elections
- * Customer Relations
- * Records Management
- * Sustainability
- * Permits, Licenses, and Registrations
- * Grants Coordination

FY 2019 PROGRAM EXPENDITURES: \$487,295



CITY CLERK'S OFFICE – City Council Support

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 78,130	60%	\$ 73,100	\$ 71,220	\$ -
Supplies & Services	15,000	11%	15,000	15,000	-
Subtotal Direct Costs	\$ 93,130	71%	\$ 88,100	\$ 86,220	\$ -
Internal Charges	37,920	29%	31,820	31,820	-
Total Expenditures	\$ 131,050	100%	\$ 119,920	\$ 118,040	\$ -
Expenditures by Fund					
General Fund Portion	\$ 131,050	100%	\$ 119,920	\$ 118,040	\$ -
Funding Sources					
Funding from General Revenues	\$ 131,050	100%	\$ 119,920	\$ 118,040	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.80		0.80		0.00

This program area includes agendas, packets, minutes, action item lists, proclamations, Open Meeting Law compliance, processing of ordinances and resolutions, processing of applications for voluntary service on City Boards and Commissions, and general City Council support.

FY 2018 Accomplishments

- * Assisted in recruiting and orienting a replacement City Councilor for Councilor Joe Vernier who resigned in February 2018.

FY 2019 Objectives

- * Provide Council support.
- * Complete agendas, packets, minutes, action item lists, and proclamations in an accurate and timely fashion.
- * Process ordinances, resolutions, and applications for voluntary service on City boards and commissions.
- * Complete training and orientation for incoming City Councilors.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
City Council agendas posted		54	53	48	45	48
Number of City Council meetings attended with minutes completed		54	53	48	45	48
Ordinances processed		9	13	15	15	15
Resolutions processed		40	31	28	25	25

CITY CLERK'S OFFICE – Elections

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 8,430	15%	\$ 7,930	\$ 7,860	\$ -
Supplies & Services	43,500	75%	1,400	1,500	-
Subtotal Direct Costs	\$ 51,930	90%	\$ 9,330	\$ 9,360	\$ -
Internal Charges	5,710	10%	3,470	3,470	-
Total Expenditures	\$ 57,640	100%	\$ 12,800	\$ 12,830	\$ -
Expenditures by Fund					
General Fund Portion	\$ 57,640	100%	\$ 12,800	\$ 12,830	\$ -
Funding Sources					
Funding from General Revenues	\$ 57,640	100%	\$ 12,800	\$ 12,830	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.09		0.09		0.00

This program area includes conducting regular and special municipal elections, accepting campaign finance filings, and assisting Yavapai and Coconino Counties with elections.

FY 2018 Accomplishments

- * Served as an early voting location for Coconino County.
- * Provided ballot drop boxes for Coconino and Yavapai Counties.
- * Performed identification verification for conditional provisional voters for Coconino and Yavapai Counties.
- * Prepared packets for City Council candidates.
- * Prepared for Alternative Expenditure Limitation Election.
- * Ensured filing of campaign finance filings.

FY 2019 Objectives

- * Coordinate Alternative Expenditure Limitation Election.
- * Coordinate Primary and General (if necessary) Elections.
- * Ensure filing of campaign finance filings.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of City elections		0	1	0	0	2

CITY CLERK'S OFFICE – Customer Relations

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 62,670	66%	\$ 59,020	\$ 56,690	\$ -
Internal Charges	32,190	34%	34,870	34,870	-
Total Expenditures	\$ 94,860	100%	\$ 93,890	\$ 91,560	\$ -
Expenditures by Fund					
General Fund Portion	\$ 94,860	100%	\$ 93,890	\$ 91,560	\$ -
Funding Sources					
Allocations to Other Departments	\$ 94,870	100%	\$ 93,900	\$ 93,900	\$ -
Funding from General Revenues	\$ (10)	<1%	\$ (10)	\$ (2,340)	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.82		0.82		0.00

This program area includes acting as receptionist for the City, face-to-face customer service, acting as the gatekeeper for Sedona Citizens Connect, accepting claims against the City and service of other legal documents, administering oaths of office, processing incoming and outgoing mail, notarization, and other duties.

FY 2018 Accomplishments

- * Acted as a gatekeeper for the Sedona Citizens Connect. Took a more active approach on monitoring of issues and increased response rate, and reduced closure time from an average of 17 days to 10 days.

FY 2019 Objectives

- * Act as the gatekeeper for the Sedona Citizens Connect, monitor issues for completion, and suggest enhancements.
- * Deliver claims to the City Attorney's Office in a timely fashion.
- * Assist customers by phone and in person in a timely and courteous fashion.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Sedona Citizens Connect issues processed		208	308	280	210	210

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Sedona Citizens Connect average days to close an issue		17	10	10	9	10

CITY CLERK'S OFFICE – Records Management

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 50,410	44%	\$ 48,090	\$ 48,620	\$ -
Supplies & Services	8,355	7%	8,350	6,150	-
Subtotal Direct Costs	\$ 58,765	52%	\$ 56,440	\$ 54,770	\$ -
Internal Charges	55,330	48%	49,840	49,840	-
Total Expenditures	\$ 114,095	100%	\$ 106,280	\$ 104,610	\$ -
Expenditures by Fund					
General Fund Portion	\$ 114,095	100%	\$ 106,280	\$ 104,610	\$ -
Funding Sources					
Allocations to Other Departments	\$ 114,080	100%	\$ 106,300	\$ 106,300	\$ -
Funding from General Revenues	\$ 15	<1%	\$ (20)	\$ (1,690)	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.66		0.66		0.00

This program area includes preservation, research, and providing access to Sedona's records; recording of legal documents; and maintaining the City Code and Land Development Code.

FY 2018 Accomplishments

- * Fulfilled 100% of the records requests received.
- * Created a tracking system for records requests.

FY 2019 Objectives

- * Continue improvements to the records archive and management system.
- * Ensure records requests are fulfilled in a timely manner.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Records requests processed		N/A	127	80	215	150

CITY CLERK'S OFFICE – Sustainability

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 11,450	27%	\$ 11,140	\$ 11,570	\$ -
Supplies & Services	22,000	52%	4,000	4,000	-
Subtotal Direct Costs	\$ 33,450	79%	\$ 15,140	\$ 15,570	\$ -
Internal Charges	8,870	21%	7,650	7,650	-
Total Expenditures	\$ 42,320	100%	\$ 22,790	\$ 23,220	\$ -
Expenditures by Fund					
General Fund Portion	\$ 42,320	100%	\$ 22,790	\$ 23,220	\$ -
Funding Sources					
Funding from General Revenues	\$ 42,320	100%	\$ 22,790	\$ 23,220	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.18		0.18		0.00

This program area includes coordination of Citywide electronics and household hazardous waste recycling events, coordination of City Hall recycling and composting programs, and other City environmental policies and sustainability related initiatives.

FY 2018 Accomplishments

- * Coordinated an annual electronics recycling event for the public.

FY 2019 Objectives

- * Coordinate annual electronics recycling event for the public.
- * Coordinate a household hazardous waste event for the public.

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Electronics recycling (weight in pounds)		10843	11599	8000	8000	8000
Household hazardous waste (weight in pounds)		4,948	0	0	0	4,000 (if Decision Package approved)

CITY CLERK'S OFFICE – Permits, Licenses, & Registrations

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 23,910	70%	\$ 22,510	\$ 22,360	\$ -
Internal Charges	10,020	30%	9,550	9,550	-
Total Expenditures	\$ 33,930	100%	\$ 32,060	\$ 31,910	\$ -
Expenditures by Fund					
General Fund Portion	\$ 33,930	100%	\$ 32,060	\$ 31,910	\$ -
Funding Sources					
Program Revenues	\$ 2,450	7%	\$ 2,350	\$ 2,850	\$ -
Funding from General Revenues	\$ 31,480	93%	\$ 29,710	\$ 29,060	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.24		0.24		0.00

This program area includes peddler/solicitor permits, liquor license and special event applications, and civil union registrations.

FY 2018 Accomplishments

- * Processed peddler/solicitor permits within 14 days of application.
- * Processed liquor license and special event applications according to required deadlines.

FY 2019 Objectives

- * Process peddler/solicitor permits within 14 days of application.
- * Process liquor license and special event applications according to required deadlines.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Civil Union Registrations		N/A	6	1	15	10
Liquor Licenses		N/A	18	10	25	10
Peddler/Solicitor Permits		N/A	28	15	10	10
Special Event Liquor Licenses		N/A	41	34	34	25

CITY CLERK'S OFFICE – Grants Coordination

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 9,370	70%	\$ 8,800	\$ 7,940	\$ -
Supplies & Services	750	6%	750	750	-
Subtotal Direct Costs	\$ 10,120	76%	\$ 9,550	\$ 8,690	\$ -
Internal Charges	3,280	24%	3,140	3,140	-
Total Expenditures	\$ 13,400	100%	\$ 12,690	\$ 11,830	\$ -
Expenditures by Fund					
General Fund Portion	\$ 13,400	100%	\$ 12,690	\$ 11,830	\$ -
Funding Sources					
Funding from General Revenues	\$ 13,400	100%	\$ 12,690	\$ 11,830	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.08		0.08		0.00

This program area includes identifying grant opportunities, ensuring adherence to grant terms, and grant follow-up.

FY 2018 Accomplishments

- * Identified numerous grant opportunities and shared with appropriate staff members.

FY 2019 Objectives

- * Identify grant opportunities and share with appropriate staff members.
- * Assist with grant follow-up.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Grants processed		N/A	0	5	2	3

CITY CLERK'S OFFICE

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5240-01 - Administration											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$204,970	\$200,942	\$185,962	\$182,250	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$48,364	\$19,000	\$57,867	\$44,568	
Administration Total	\$0	\$0	N/A	\$0	N/A	\$0	\$253,334	\$219,942	\$243,829	\$226,818	
10-5240-05 - City Council Support											
Personnel (ongoing)	\$78,130	\$73,100	7%	\$71,220	10%	\$1,880	\$0	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$15,000	\$15,000	0%	\$15,000	0%	\$0	\$0	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$93,130	\$88,100	6%	\$86,220	8%	\$1,880	\$0	\$0	\$0	\$0	
Internal Charges	\$37,920	\$31,820	19%	\$31,820	19%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Increase in allocation of IT costs for PC and projector replacement
City Council Support Total	\$131,050	\$119,920	9%	\$118,040	11%	\$1,880	\$0	\$0	\$0	\$0	
10-5240-06 - Elections											
Personnel (ongoing)	\$8,430	\$7,930	6%	\$7,860	7%	\$70	\$0	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$1,000	\$1,400	-29%	\$1,000	0%	\$400	\$0	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$9,430	\$9,330	1%	\$8,860	6%	\$470	\$0	\$0	\$0	\$0	
Internal Charges	\$5,710	\$3,470	65%	\$3,470	65%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Change in allocation of Finance costs
Ongoing Total	\$15,140	\$12,800	18%	\$12,330	23%	\$470	\$0	\$0	\$0	\$0	
Supplies & Services (one-time)	\$42,500	\$0	∞	\$500	8400%	(\$500)	\$0	\$0	\$0	\$0	Budget: Biennial election
Elections Total	\$57,640	\$12,800	350%	\$12,830	349%	(\$30)	\$0	\$0	\$0	\$0	
10-5240-07 - Customer Relations											
Personnel (ongoing)	\$62,670	\$59,020	6%	\$56,690	11%	\$2,330	\$0	\$0	\$0	\$0	
Internal Charges	(\$62,680)	(\$59,030)	6%	(\$59,030)	6%	\$0	\$0	\$0	\$0	\$0	
Customer Relations Total	(\$10)	(\$10)	0%	(\$2,340)	-100%	\$2,330	\$0	\$0	\$0	\$0	

CITY CLERK'S OFFICE

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5240-08 - Records Management											
Personnel (ongoing)	\$50,410	\$48,090	5%	\$48,620	4%	(\$530)	\$0	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$8,355	\$8,350	0%	\$6,150	36%	\$2,200	\$0	\$0	\$0	\$0	Current Year Under Budget: Savings on code updates
Direct Costs (Ongoing) Subtotal	\$58,765	\$56,440	4%	\$54,770	7%	\$1,670	\$0	\$0	\$0	\$0	
Internal Charges	(\$58,750)	(\$56,460)	4%	(\$56,460)	4%	\$0	\$0	\$0	\$0	\$0	
Records Management Total	\$15	(\$20)	-175%	(\$1,690)	-101%	\$1,670	\$0	\$0	\$0	\$0	
10-5240-09 - Sustainability											
Personnel (ongoing)	\$11,450	\$11,140	3%	\$11,570	-1%	(\$430)	\$0	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$4,000	\$4,000	0%	\$4,000	0%	\$0	\$0	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$15,450	\$15,140	2%	\$15,570	-1%	(\$430)	\$0	\$0	\$0	\$0	
Internal Charges	\$8,870	\$7,650	16%	\$7,650	16%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Change in allocation of Finance costs
Ongoing Total	\$24,320	\$22,790	7%	\$23,220	5%	(\$430)	\$0	\$0	\$0	\$0	
Supplies & Services (one-time)	\$18,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Approved Decision Package - Hazardous Household Materials Cleanup
Sustainability Total	\$42,320	\$22,790	86%	\$23,220	82%	(\$430)	\$0	\$0	\$0	\$0	
10-5240-10 - Permits, Licenses, & Registrations											
Personnel (ongoing)	\$23,910	\$22,510	6%	\$22,360	7%	\$150	\$0	\$0	\$0	\$0	
Internal Charges	\$10,020	\$9,550	5%	\$9,550	5%	\$0	\$0	\$0	\$0	\$0	
Permits, Licenses, & Registrations Total	\$33,930	\$32,060	6%	\$31,910	6%	\$150	\$0	\$0	\$0	\$0	
10-5240-16 - Grants Coordination											
Personnel (ongoing)	\$9,370	\$8,800	6%	\$7,940	18%	\$860	\$0	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$750	\$750	0%	\$750	0%	\$0	\$0	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$10,120	\$9,550	6%	\$8,690	16%	\$860	\$0	\$0	\$0	\$0	
Internal Charges	\$3,280	\$3,140	4%	\$3,140	4%	\$0	\$0	\$0	\$0	\$0	
Grants Coordination Total	\$13,400	\$12,690	6%	\$11,830	13%	\$860	\$0	\$0	\$0	\$0	

CITY CLERK'S OFFICE

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund Totals											
Personnel Subtotal	\$244,370	\$230,590	6%	\$226,260	8%	\$4,330	\$204,970	\$200,942	\$185,962	\$182,250	
Supplies & Services (Ongoing) Subtotal	\$29,105	\$29,500	-1%	\$26,900	8%	\$2,600	\$48,364	\$19,000	\$57,867	\$44,568	
Direct Costs (Ongoing) Subtotal	\$273,475	\$260,090	5%	\$253,160	8%	\$6,930	\$253,334	\$219,942	\$243,829	\$226,818	
Internal Charges Subtotal	(\$55,630)	(\$59,860)	-7%	(\$59,860)	-7%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$217,845	\$200,230	9%	\$193,300	13%	\$6,930	\$253,334	\$219,942	\$243,829	\$226,818	
Supplies & Services (One-Time) Subtotal	\$60,500	\$0	∞	\$500	12000%	(\$500)	\$0	\$0	\$0	\$0	
General Fund Total	\$278,345	\$200,230	39%	\$193,800	44%	\$6,430	\$253,334	\$219,942	\$243,829	\$226,818	

Wastewater Enterprise Fund

59-5240-01 - Administration

Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$12,322	\$0	\$0	\$0	
Wastewater Enterprise Fund Total	\$0	\$0	N/A	\$0	N/A	\$0	\$12,322	\$0	\$0	\$0	

GRAND TOTALS

Personnel (Ongoing) Subtotal	\$244,370	\$230,590	6%	\$226,260	8%	\$4,330	\$217,292	\$200,942	\$185,962	\$182,250	
Supplies & Services (Ongoing) Subtotal	\$29,105	\$29,500	-1%	\$26,900	8%	\$2,600	\$48,364	\$19,000	\$57,867	\$44,568	
Direct Costs (Ongoing) Subtotal	\$273,475	\$260,090	5%	\$253,160	8%	\$6,930	\$265,656	\$219,942	\$243,829	\$226,818	
Internal Charges Subtotal	(\$55,630)	(\$59,860)	-7%	(\$59,860)	-7%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$217,845	\$200,230	9%	\$193,300	13%	\$6,930	\$265,656	\$219,942	\$243,829	\$226,818	
Supplies & Services (One-Time) Subtotal	\$60,500	\$0	∞	\$500	12000%	(\$500)	\$0	\$0	\$0	\$0	
Grand Total	\$278,345	\$200,230	39%	\$193,800	44%	\$6,430	\$265,656	\$219,942	\$243,829	\$226,818	

Reconciliation

FY2018 Direct Costs	\$260,090
Wage and Employee Benefits Increases	\$13,780
Increase in One-Time Costs	\$60,500
Other Budget Reductions	(\$395)
FY2019 Direct Costs	\$333,975

CITY CLERK'S OFFICE

continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Records Clerk ⁽¹⁾	0.88	0.88	0.88	0.88
Total	2.88	2.88	2.88	2.88

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5240-01	Administration ⁽²⁾	0.00	0.00	2.66	2.66
10-5240-05	City Council Support	0.80	0.80	0.00	0.00
10-5240-06	Elections	0.09	0.09	0.00	0.00
10-5240-07	Customer Relations	0.83	0.83	0.00	0.00
10-5240-08	Records Management	0.66	0.66	0.00	0.00
10-5240-09	Sustainability	0.18	0.18	0.00	0.00
10-5240-10	Permits/Licenses/Registrations	0.24	0.24	0.00	0.00
10-5240-16	Grants Coordination	0.08	0.08	0.00	0.00
General Fund Total		2.88	2.88	2.66	2.66

Wastewater Enterprise Fund					
59-5240-01	Administration ⁽³⁾	0.00	0.00	0.22	0.00
59-5250-02	Administration ⁽³⁾	0.00	0.00	0.00	0.22
Wastewater Enterprise Fund Total		0.00	0.00	0.22	0.22
Grand Total		2.88	2.88	2.88	2.88

⁽¹⁾ Part-time position

⁽²⁾ Beginning FY2018, the City Clerk's Office positions were allocated to individual programs.

⁽³⁾ Beginning FY2018, the allocations to the Wastewater Fund are made via indirect cost allocations instead of a direct allocation of salaries.

PARKS & RECREATION

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 for citizens, visitors, and future generations of Sedona.

It is the culture of the Sedona Parks and Recreation Department to work within an environment of CITY PRIDE: Deliver the best Customer service, display unwavering Integrity, foster Teamwork and find ways to get to Yes! Embody Professionalism, show Respect, lead with Innovation and demonstrate Dedication to Excellence.

Description

The Parks and Recreation Department is responsible for the following program areas:

- * Recreation Programs
- * Special Events
- * Aquatics Operations and Maintenance
- * Parks Facilities and Maintenance

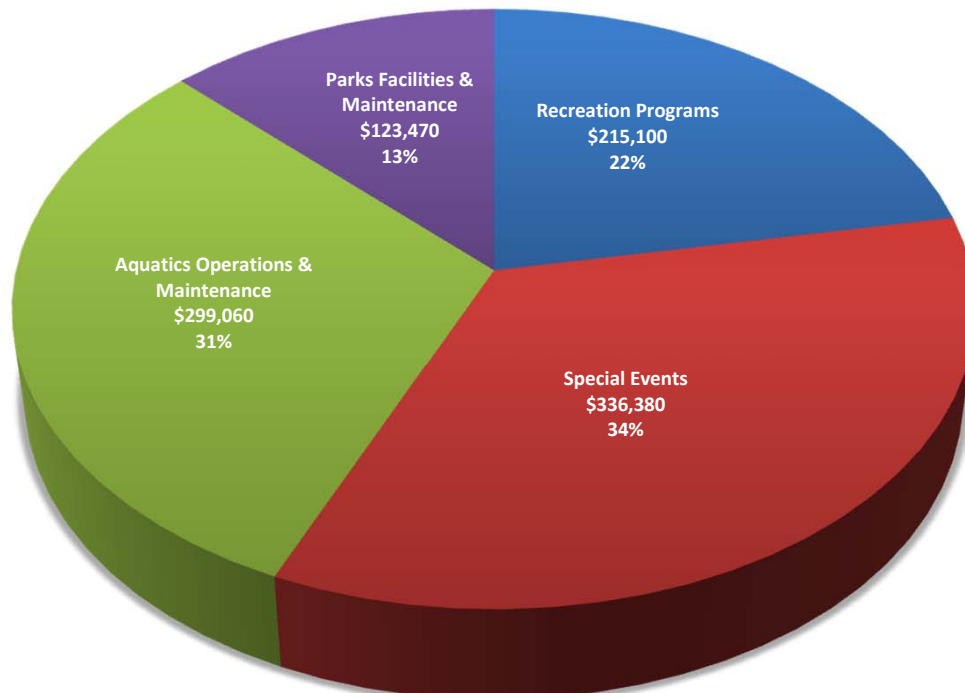
FY 2018 Accomplishments

- * 31 Community Partnerships in FY 2018
- * Completed the permitting process through ADOT to allow the hanging of American flags on the light poles of State Route 89A.
- * 3,712 Volunteer Hours accumulated in FY 2018
- * \$99,550 worth of Free Stuff accumulated in FY 2018 (Sponsorship money, donations of items, monetary volunteer hours)
- * Process 173 facility rentals

FY 2019 Objectives

- * Improve tracking for the new budget objectives
- * Apply for Trail Maintenance Grant
- * Promote the parks and amenities creatively
- * Diversify programming at the community pool

FY 2019 PROGRAM EXPENDITURES: \$974,010



PARKS & RECREATION – Recreation Programs

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 109,270	51%	\$ 104,630	\$ 96,910	\$ 80,232
Supplies & Services	47,700	22%	50,085	47,135	43,493
Capital & Debt Service	-	0%	-	-	288
Subtotal Direct Costs	\$ 156,970	73%	\$ 154,715	\$ 144,045	\$ 124,013
Internal Charges	58,130	27%	49,880	49,880	-
Total Expenditures	\$ 215,100	100%	\$ 204,595	\$ 193,925	\$ 124,013
Expenditures by Fund					
General Fund Portion	\$ 213,700	99%	\$ 199,095	\$ 192,825	\$ 120,348
Other Funds Portion	\$ 1,400	1%	\$ 5,500	\$ 1,100	\$ 3,666
Funding Sources					
Program Revenues	\$ 53,000	25%	\$ 49,650	\$ 50,600	\$ 57,819
Funding from General Revenues	\$ 162,100	75%	\$ 154,945	\$ 143,325	\$ 66,195
Employee Time Allocation (FTEs) (Budgeted)	1.57		1.58		1.19

Throughout the year, Parks and Recreation is pleased to offer a variety of sports leagues, specialty classes and workshops. We strive to offer programming for different age groups and athletic abilities. By working with specialized professionals as Independent Contractors we are able to increase our variety of offerings.

FY 2018 Accomplishments

- * Maintained participant levels in Grasshopper Youth Basketball League.
- * Increased the number of summer camps offered.

FY 2019 Objectives

- * Increase programs provided for adults.
- * Create programs utilizing new fitness trail.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of programs		10	15	18	14	16
Number of Independent Contracts signed in the FY.		13	9	12	14	15

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Revenue from city programs.		\$38,831	\$55,010	\$48,000	\$48,000	\$50,000
Parks and recreation class/program/facility registrants per 1,000 population (ICMA Benchmark)	1,572.7		987.0			

PARKS & RECREATION – Special Events

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 115,340	34%	\$ 109,190	\$ 106,440	\$ 100,039
Supplies & Services	179,000	53%	147,669	136,800	147,558
Subtotal Direct Costs	\$ 294,340	88%	\$ 256,859	\$ 243,240	\$ 247,597
Internal Charges	42,040	12%	36,760	36,760	-
Total Expenditures	\$ 336,380	100%	\$ 293,619	\$ 280,000	\$ 247,597
Expenditures by Fund					
General Fund Portion	\$ 327,380	97%	\$ 278,619	\$ 274,800	\$ 221,596
Other Funds Portion	\$ 9,000	3%	\$ 15,000	\$ 5,200	\$ 26,002
Funding Sources					
Program Revenues	\$ 59,000	18%	\$ 26,900	\$ 16,000	\$ 33,041
Funding from General Revenues	\$ 277,380	82%	\$ 266,719	\$ 264,000	\$ 214,557
Employee Time Allocation (FTEs) (Budgeted)	1.30		1.30		1.20

Sedona Parks and Recreation Department provides a multitude of special events to serve the interests and needs of local residents and visitors. The diversity of events is reflective of community interests and requests, and they are widely acclaimed by the public as being high quality, appropriate to the City's character and resident expectations. A portion of this program is paid by the Grants and Donations Funds.

FY 2018 Accomplishments

- * Transitioned Uptown Halloween from Sedona Mainstreet Program, and re-created National Day of the Cowboy with the Sedona Family Foot Rodeo.
- * 20% increase in Facebook "likes" and 22% increase in Facebook "follows" July 2017- year to date.
- * Offered 23 days of events in one year, including three new events.
- * Partnered to create the Sedona Northern Lights event in December

FY 2019 Objectives

- * Refining and restructuring events to better meet the needs of the community.
- * Introduction of two new events in the fall.
- * Research, outreach and procurement of new annual event sponsors

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of days of events in fiscal year.		n/a	51	n/a	23	32

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Revenue from event sponsors.		\$38,775	\$15,793	\$15,000	\$7,000	\$9,000
Customer Satisfaction (Satisfied and Very Satisfied combined) Celebration of Spring		95%	91%	90%	99%	95%
Customer Satisfaction (Satisfied and Very Satisfied combined) Pumpkin Splash		n/a	91%	90%	92%	95%
Customer Satisfaction (Satisfied and Very Satisfied combined) Breakfast with Santa		n/a	98	90%	100%	95%

PARKS & RECREATION – Aquatics Operations & Maintenance

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 182,110	61%	\$ 178,000	\$ 173,350	\$ 83,983
Supplies & Services	16,500	6%	16,500	16,500	12,216
Subtotal Direct Costs	\$ 198,610	66%	\$ 194,500	\$ 189,850	\$ 96,199
Internal Charges	100,450	34%	80,510	80,510	-
Total Expenditures	\$ 299,060	100%	\$ 275,010	\$ 270,360	\$ 96,199
Expenditures by Fund					
General Fund Portion	\$ 299,060	100%	\$ 275,010	\$ 270,360	\$ 96,199
Funding Sources					
Program Revenues	\$ 40,280	13%	\$ 31,100	\$ 33,000	\$ 31,764
Funding from General Revenues	\$ 258,780	87%	\$ 243,910	\$ 237,360	\$ 64,435
Employee Time Allocation (FTEs) (Budgeted)	4.52		4.25		3.42

Open from early April through November, the Sedona Community Pool has activities for everyone. Amenities enjoyed at the pool include a shallow end (4' deep) with a water slide and a deep end (7' deep) that allows diving off of the deck. Activities offered include lap swim, open swim, water aerobics, aqua Zumba and swim lessons. There also three swim teams that train at this facility.

FY 2018 Accomplishments

- * Increase in the number of pool users
- * Increase in the number of swim lesson participants
- * Addition of new swim team contract
- * Addition of Spring Season, extending the pool season an additional 8 weeks

FY 2019 Objectives

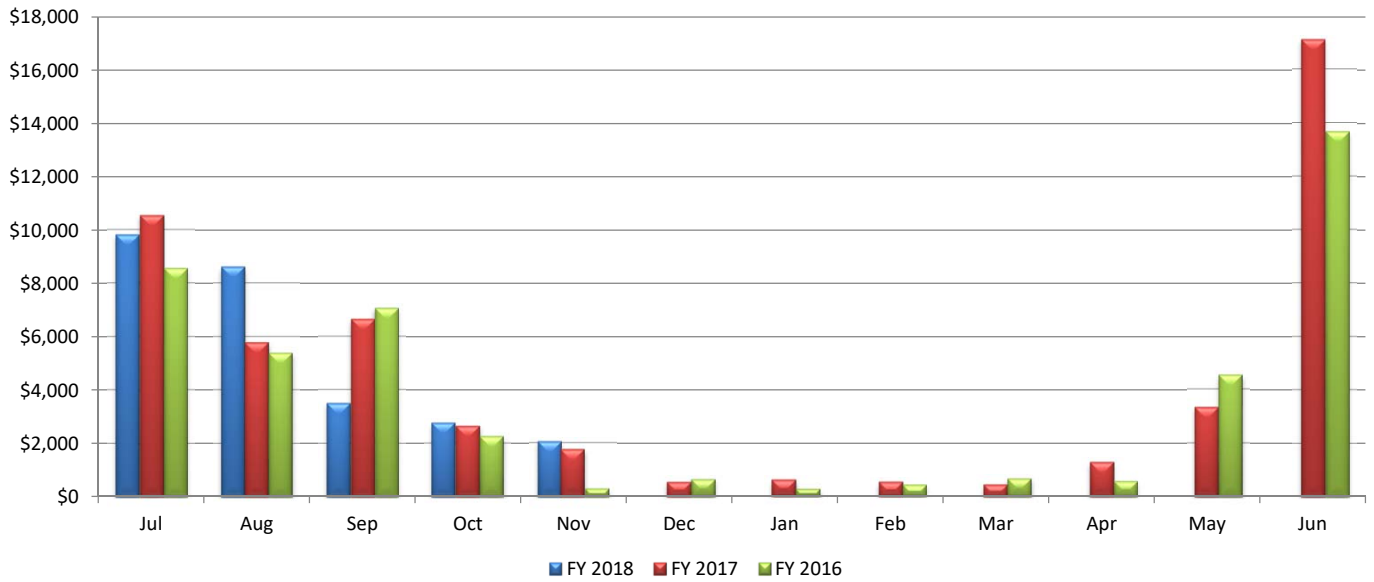
- * Implement a new cost-effective swim lesson program that offers innovative and successful teaching methods that includes safety concepts built into the curriculum.
- * Train and certify an in-house swim instructor trainer
- * Restructuring of staff to enhance the youth employment program by providing advancement/leadership opportunities
- * Increase the number of certified swim instructors
- * Increase private pool rentals and birthday parties
- * Expand aqua aerobic programs and increase participation
- * Expand marketing avenues

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of days operational		176	183	231	231	231
Number of swim lessons taught		246	359	380	368	380
Attendance at lap swim and open swim		5081	6036	6300	11140	11500
Number of staff hired and trained for the season		n/a	14	26	26	18

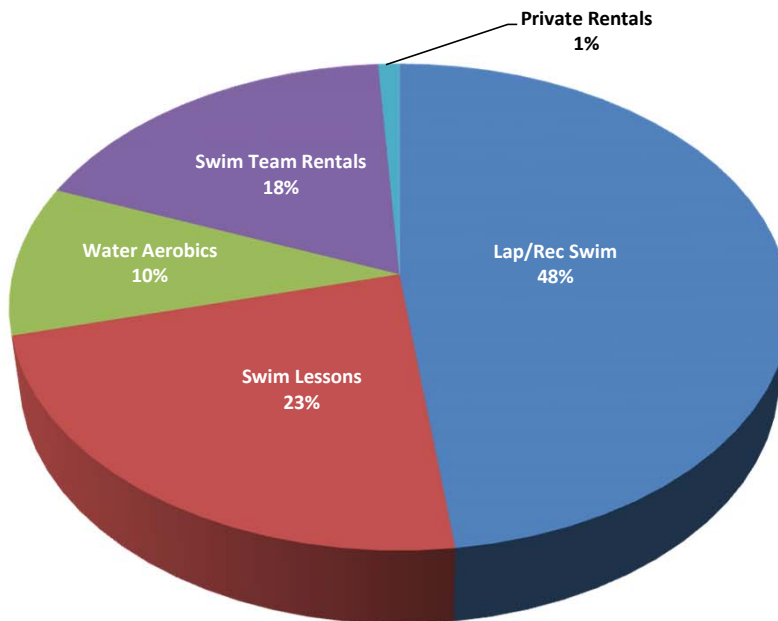
PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Number of hours spent on staff development		n/a	n/a	10	10	16
Satisfactory Health Inspections		100%	100%	100%	100%	100%
Customer Satisfaction (Satisfied and Very Satisfied Combined)		n/a	n/a	n/a	n/a	85%

PARKS & RECREATION – Aquatics
continued

POOL REVENUES BY MONTH



POOL REVENUES BY TYPE



PARKS & RECREATION – Parks Facilities & Maintenance

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 64,410	52%	\$ 61,800	\$ 54,430	\$ -
Supplies & Services	36,000	29%	36,100	6,700	1,710
Capital & Debt Service	-	0%	30,000	3,880	34,291
Subtotal Direct Costs	\$ 100,410	81%	\$ 127,900	\$ 65,010	\$ 36,001
Internal Charges	23,060	19%	20,210	20,210	-
Total Expenditures	\$ 123,470	100%	\$ 148,110	\$ 85,220	\$ 36,001
Expenditures by Fund					
General Fund Portion	\$ 90,470	73%	\$ 86,110	\$ 76,640	\$ -
Other Funds Portion	\$ 33,000	27%	\$ 62,000	\$ 8,580	\$ 36,001
Funding Sources					
Program Revenues	\$ 66,000	53%	\$ 82,600	\$ 46,080	\$ 34,291
Funding from General Revenues	\$ 57,470	47%	\$ 65,510	\$ 39,140	\$ 1,711
Employee Time Allocation (FTEs) (Budgeted)	0.75		0.75		0.00

There are nine (9) City parks totaling 123.18 acres owned and/or maintained by the City of Sedona. This system includes a neighborhood and community park as well as unique sites such as a small botanical garden, pocket parks, a historical park, a wetlands preserve and most recently a neighborhood park property with historical significance. Overall, the City of Sedona is an active community with a hearty appetite for high quality park and recreation sites, facilities, and services. The City parks and facilities are maintained by the Public Works and Engineering Department.

While most features within a park can be rented/reserved there are six (6) facilities that generate the most attention. These include: ramadas (2) at Sunset Park, ramadas (10) at Posse Grounds Park, recreation room, multi-use field, softball fields and the Posse Grounds Pavilion. The facilities are rented for a variety of reasons which include special events, sports leagues and practices, birthday parties, baby showers, weddings and concerts.

FY 2018 Accomplishments

- * Programed new class utilizing our Fitness Trail equipment
- * Hired a maintenance person specifically for the bike park
- * Completed the Dog Park CIP and held a Grand Reopening

FY 2019 Objectives

- * Increase programming at the Pavilion
- * Promote existing facilities
- * Construct the Tot Loop at the bike park
- * CIP Concession Stand Rebuild
- * Work alongside the Public Works Department to maintain parks and facilities

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of facility rentals processed.		n/a	161	n/a	173	210
Total number of rental hours.		n/a	357	n/a	665	1400

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Customer Satisfaction (Satisfied and Very Satisfied Combined)		n/a	n/a	n/a	n/a	85%

PARKS & RECREATION

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5242-02 - Administration											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$99,176	\$113,116	\$81,793	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$6,775	\$2,816	\$3,408	
Administration Total	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$105,951	\$115,933	\$85,201	
10-5242-23 - Recreation Programs											
Personnel (ongoing)	\$109,270	\$104,630	4%	\$96,910	13%	\$7,720	\$80,232	\$62,498	\$55,265	\$52,767	Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$46,300	\$44,585	4%	\$46,035	1%	(\$1,450)	\$39,827	\$111,822	\$126,742	\$42,729	
Direct Costs (Ongoing) Subtotal	\$155,570	\$149,215	4%	\$142,945	9%	\$6,270	\$120,059	\$174,320	\$182,007	\$95,496	
Internal Charges	\$58,130	\$49,880	17%	\$49,880	17%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$213,700	\$199,095	7%	\$192,825	11%	\$6,270	\$120,059	\$174,320	\$182,007	\$95,496	
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$288	\$0	\$8,307	\$0	
One-Time Total	\$0	\$0	N/A	\$0	N/A	\$0	\$288	\$0	\$8,307	\$0	
Recreation Programs Total	\$213,700	\$199,095	7%	\$192,825	11%	\$6,270	\$120,348	\$174,320	\$190,314	\$95,496	
10-5242-24 - Special Events											
Personnel (ongoing)	\$115,340	\$109,190	6%	\$106,440	8%	\$2,750	\$100,039	\$0	\$0	\$0	Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$170,000	\$132,669	28%	\$131,600	29%	\$1,069	\$121,557	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$285,340	\$241,859	18%	\$238,040	20%	\$3,819	\$221,596	\$0	\$0	\$0	Budget Increase: \$40,000 added for holiday decorations to be paid from Paid Parking Program revenues
Internal Charges	\$42,040	\$36,760	14%	\$36,760	14%	\$0	\$0	\$0	\$0	\$0	
Special Events Total	\$327,380	\$278,619	18%	\$274,800	19%	\$3,819	\$221,596	\$0	\$0	\$0	
10-5242-25 - Aquatics Operations & Maintenance											
Personnel (ongoing)	\$182,110	\$178,000	2%	\$173,350	5%	\$4,650	\$83,983	\$148,871	\$119,002	\$114,085	
Supplies & Services (ongoing)	\$16,500	\$16,500	0%	\$16,500	0%	\$0	\$12,216	\$35,930	\$29,216	\$36,309	
Direct Costs (Ongoing) Subtotal	\$198,610	\$194,500	2%	\$189,850	5%	\$4,650	\$96,199	\$184,801	\$148,218	\$150,395	
Internal Charges	\$100,450	\$80,510	25%	\$80,510	25%	\$0	\$0	\$0	\$0	\$0	
Aquatics Operations & Maintenance Total	\$299,060	\$275,010	9%	\$270,360	11%	\$4,650	\$96,199	\$184,801	\$148,218	\$150,395	

PARKS & RECREATION
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5242-26 - Parks Facilities & Maintenance											
Personnel (ongoing)	\$64,410	\$61,800	4%	\$54,430	18%	\$7,370	\$0	\$0	\$0	\$0	Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$3,000	\$4,100	-27%	\$2,000	50%	\$2,100	\$0	\$0	\$0	\$0	Current Year Under Budget: Savings in tech support for facility rentals
Direct Costs (Ongoing) Subtotal	\$67,410	\$65,900	2%	\$56,430	19%	\$9,470	\$0	\$0	\$0	\$0	
Internal Charges	\$23,060	\$20,210	14%	\$20,210	14%	\$0	\$0	\$0	\$0	\$0	
Parks Facilities & Maintenance Total	\$90,470	\$86,110	5%	\$76,640	18%	\$9,470	\$0	\$0	\$0	\$0	
General Fund Totals											
Personnel Subtotal	\$471,130	\$453,620	4%	\$431,130	9%	\$22,490	\$264,254	\$310,545	\$287,383	\$248,645	
Supplies & Services (Ongoing) Subtotal	\$235,800	\$197,854	19%	\$196,135	20%	\$1,719	\$173,600	\$154,527	\$158,774	\$82,446	
Direct Costs (Ongoing) Subtotal	\$706,930	\$651,474	9%	\$627,265	13%	\$24,209	\$437,854	\$465,072	\$446,157	\$331,091	
Internal Charges Subtotal	\$223,680	\$187,360	19%	\$187,360	19%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$930,610	\$838,834	11%	\$814,625	14%	\$24,209	\$437,854	\$465,072	\$446,157	\$331,091	
Capital & Debt Service Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$288	\$0	\$8,307	\$0	
General Fund Total	\$930,610	\$838,834	11%	\$814,625	14%	\$24,209	\$438,142	\$465,072	\$454,464	\$331,091	
Donations & Contributions Fund											
15-5242-23 - Recreation Programs											
Supplies & Services (ongoing)	\$1,400	\$5,500	-75%	\$1,100	27%	\$4,400	\$3,666	\$0	\$0	\$0	Current Year Under Budget: Budgeted high in case of additional contributions
Recreation Programs Total	\$1,400	\$5,500	-75%	\$1,100	27%	\$4,400	\$3,666	\$0	\$0	\$0	
15-5242-24 - Special Events											
Supplies & Services (ongoing)	\$9,000	\$15,000	-40%	\$5,200	73%	\$9,800	\$26,002	\$0	\$0	\$0	Current Year Under Budget: Budgeted high in case of additional contributions
Direct Costs (Ongoing) Subtotal	\$9,000	\$15,000	-40%	\$5,200	73%	\$9,800	\$26,002	\$0	\$0	\$0	
Special Events Total	\$9,000	\$15,000	-40%	\$5,200	73%	\$9,800	\$26,002	\$0	\$0	\$0	
15-5242-26 - Parks Facilities & Maintenance											
Supplies & Services (ongoing)	\$3,000	\$2,000	50%	\$4,700	-36%	(\$2,700)	\$1,710	\$0	\$0	\$0	Current Year Over Budget: Additional contributions received
Parks Facilities & Maintenance Total	\$3,000	\$2,000	50%	\$4,700	-36%	(\$2,700)	\$1,710	\$0	\$0	\$0	

PARKS & RECREATION
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
Donations & Contributions Fund Totals											
Supplies & Services (Ongoing) Subtotal	\$13,400	\$22,500	-40%	\$11,000	22%	\$11,500	\$31,378	\$0	\$0	\$0	
Donations & Contributions Fund Total	\$13,400	\$22,500	-40%	\$11,000	22%	\$11,500	\$31,378	\$0	\$0	\$0	

Operating Grants Fund

16-5242-26 - Parks Facilities & Maintenance											
Supplies & Services (ongoing)	\$0	\$30,000	-100%	\$0	N/A	\$30,000	\$0	\$28,232	\$10,040	\$26,749	Budget Decrease: Separated one-time costs Current Year Under Budget: Grant not received
Ongoing Total	\$0	\$30,000	-100%	\$0	N/A	\$30,000	\$0	\$28,232	\$10,040	\$26,749	
Supplies & Services (one-time)	\$30,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Trail maintenance grant
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$18,774	\$0	\$42,284	\$20,325	
One-Time Total	\$30,000	\$0	∞	\$0	∞	\$0	\$18,774	\$0	\$42,284	\$20,325	
Operating Grants Fund Total	\$30,000	\$30,000	0%	\$0	∞	\$30,000	\$18,774	\$28,232	\$52,324	\$47,074	

Capital Grants Fund

19-5242-26 - Parks Facilities & Maintenance											
Capital & Debt Service	\$0	\$30,000	-100%	\$3,880	-100%	\$26,120	\$15,517	\$0	\$0	\$0	
Capital Grants Fund Total	\$0	\$30,000	-100%	\$3,880	-100%	\$26,120	\$15,517	\$0	\$0	\$0	

GRAND TOTALS

Personnel (Ongoing) Subtotal	\$471,130	\$453,620	4%	\$431,130	9%	\$22,490	\$264,254	\$310,545	\$287,383	\$248,645	
Supplies & Services (Ongoing) Subtotal	\$249,200	\$250,354	0%	\$207,135	20%	\$43,219	\$204,978	\$182,759	\$168,814	\$109,195	
Direct Costs (Ongoing) Subtotal	\$720,330	\$703,974	2%	\$638,265	13%	\$65,709	\$469,232	\$493,304	\$456,197	\$357,840	
Internal Charges Subtotal	\$223,680	\$187,360	19%	\$187,360	19%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$944,010	\$891,334	6%	\$825,625	14%	\$65,709	\$469,232	\$493,304	\$456,197	\$357,840	
Supplies & Services (One-Time) Subtotal	\$30,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$0	\$30,000	-100%	\$3,880	-100%	\$26,120	\$34,579	\$0	\$50,591	\$20,325	
One-Time Subtotal	\$30,000	\$30,000	0%	\$3,880	673%	\$26,120	\$34,579	\$0	\$50,591	\$20,325	
Grand Total	\$974,010	\$921,334	6%	\$829,505	17%	\$91,829	\$503,811	\$493,304	\$506,788	\$378,165	

PARKS & RECREATION

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
Reconciliation											
FY2018 Direct Costs	\$733,974										
Added Holiday Decorations to be paid from Paid Parking Program	\$40,000										
Wage and Employee Benefits Increases	\$17,510										
Increase in One-Time Costs	(\$30,000)										
Other Budget Reductions	<u>(\$11,154)</u>										
FY2019 Direct Costs	\$750,330										

PARKS & RECREATION

continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Administrative Assistant	1.00	1.00	0.00	0.00
Head Lifeguard ⁽¹⁾	0.64	0.00	0.00	0.00
Parks and Recreation Manager	1.00	1.00	1.00	1.00
Recreation & Aquatics Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator II	1.00	1.00	1.00	1.00
Lifeguard ⁽¹⁾	1.92	1.96	1.58	1.57
Lifeguard Instructor ⁽¹⁾	1.05	0.69	0.00	0.00
Pool Manager ⁽¹⁾	0.00	0.00	0.34	0.48
Pool Office Assistant ⁽¹⁾	0.00	0.70	0.45	0.45
Recreation Assistant ⁽¹⁾	0.13	0.15	0.15	0.10
Referee ⁽¹⁾	0.15	0.14	0.09	0.09
SAI Instructor Trainer ⁽¹⁾	0.06	0.00	0.00	0.00
Scorekeeper ⁽¹⁾	0.09	0.09	0.05	0.05
Water Aerobics Instructor ⁽¹⁾	0.10	0.16	0.15	0.15
Total	8.14	7.89	5.81	5.89

⁽¹⁾ Temporary positions

⁽²⁾ Includes 0.37 of temporary positions.

⁽³⁾ Includes 3.77 of temporary positions.

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5242-02	Administration	0.00	0.00	0.00	1.52
10-5242-23	Recreation Programs ⁽²⁾	1.57	1.58	1.19	0.75
10-5242-24	Special Events	1.30	1.30	1.20	0.00
10-5242-25	Aquatics ⁽³⁾	4.52	4.26	3.42	3.62
10-5242-26	Parks Facilities & Maintenance	0.65	0.65	0.00	0.00
10-5242-89	Capital Projects Management	0.10	0.10	0.00	0.00
General Fund Total		8.14	7.89	5.81	5.89

GENERAL SERVICES

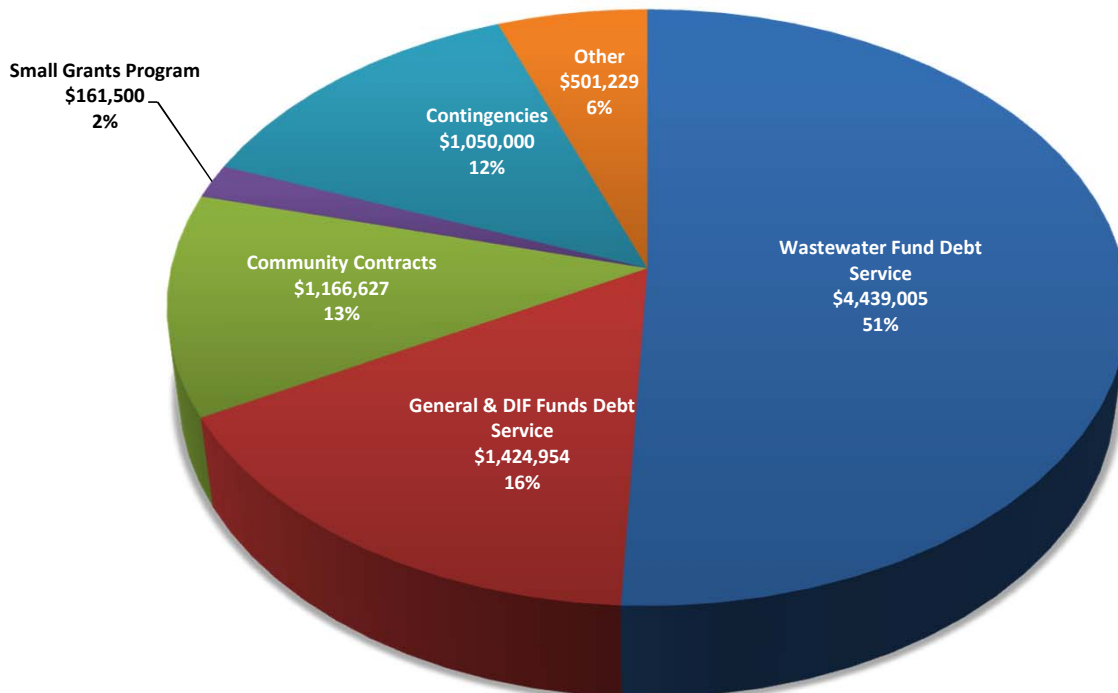
Description

The General Services Department is established as an accounting unit in order to capture the various “non-departmental” and other centralized expenses. These include service contracts with non-profits, Citywide liability and other insurances, the City’s destination marketing program, and debt service. The debt service costs include General Fund, Development Impact Fees Funds, and Wastewater Enterprise Fund debt. Additional information on the City’s debt service can be found in the Debt Service section.

The General Services Department also includes the General Fund, Grants and Donation Funds, and Wastewater Enterprise Fund contingency budgets, which include the following:

- * \$250,000 general operating contingency (General Fund)
- * \$100,000 general operating contingency (Wastewater Enterprise Fund)
- * \$100,000 contingency for judgments (General Fund)
- * \$300,000 contingency for potential bed tax revenue increases (55% pledged to the tourism management and development program, 45% available for other City purposes not budgeted) (General Fund)
- * \$300,000 contingency for unknown grants and donations revenues that may be received during the year (Grants and Donations Funds)
- * \$100,000 contingency for unknown affordable housing costs (Affordable Housing Fund)

FY 2019 PROGRAM EXPENDITURES: \$8,743,315



GENERAL SERVICES – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 10,000	<1%	\$ 347,346	\$ 208,663	\$ 6,687
Supplies & Services	1,709,926	20%	1,531,488	1,541,628	3,516,908
Capital & Debt Service	5,863,959	67%	5,863,745	5,863,738	5,851,461
Contingencies	1,150,000	13%	1,065,543	-	-
Subtotal Direct Costs	\$ 8,733,885	100%	\$ 8,808,122	\$ 7,614,029	\$ 9,375,056
Internal Charges	9,430	<1%	10,930	10,930	-
Total Expenditures	\$ 8,743,315	100%	\$ 8,819,052	\$ 7,624,959	\$ 9,375,056
Expenditures by Fund					
General Fund Portion	\$ 3,794,660	43%	\$ 4,159,981	\$ 3,204,891	\$ 4,209,363
Wastewater Fund Portion	\$ 4,539,115	52%	\$ 4,384,855	\$ 4,409,855	\$ 5,144,495
Other Funds Portion	\$ 409,540	5%	\$ 274,216	\$ 10,213	\$ 21,198
Funding Sources					
Allocations to Other Departments	\$ 350,420	4%	\$ 365,010	\$ 365,010	\$ -
Program Revenues	\$ 4,948,655	57%	\$ 4,659,071	\$ 4,420,068	\$ 5,710,225
Funding from General Revenues	\$ 3,444,240	39%	\$ 3,794,971	\$ 2,839,881	\$ 3,664,831
Employee Time Allocation (FTEs) (Budgeted)	0.00		0.00		0.00

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of small grants awarded		18	22	N/A	17	N/A
Average small grant award amount		\$8,506	\$6,817	N/A	\$9,500	N/A
Total small grants awarded		\$153,100	\$149,978	\$161,500	\$161,500	\$161,500
Range of small grant awards		\$100 - \$28,000	\$500 - \$23,300	N/A	\$1,020 - \$24,000	N/A

GENERAL SERVICES

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes	
General Fund												
10-5245-01 - Administration												
Personnel (ongoing)	\$10,000	\$372,346	-97%	\$208,663	-95%	\$163,683	\$6,687	\$9,959	(\$6,803)	\$7,187	Budget Decrease: Hall/Parker refunds were one-time Current Year Under Budget: Carryover	
Supplies & Services (ongoing)	\$543,299	\$609,815	-11%	\$583,935	-7%	\$25,880	\$3,516,908	\$3,312,013	\$3,123,302	\$2,193,958		Budget Decrease: Reduction of estimated costs for Paid Parking Program and fuel and maintenance for pooled vehicles Current Year Under Budget: Savings in pooled vehicle fuel and maintenance costs
Direct Costs (Ongoing) Subtotal	\$553,299	\$982,161	-44%	\$792,598	-30%	\$189,563	\$3,523,595	\$3,321,972	\$3,116,499	\$2,201,146		
Internal Charges	(\$341,100)	(\$354,200)	-4%	(\$354,200)	-4%	\$0	\$0	\$0	\$0	\$0		
Ongoing Total	\$212,199	\$627,961	-66%	\$438,398	-52%	\$189,563	\$3,523,595	\$3,321,972	\$3,116,499	\$2,201,146		
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$685,768	\$741,592	\$763,606	\$866,984		
One-Time Total	\$0	\$0	N/A	\$0	N/A	\$0	\$685,768	\$741,592	\$763,606	\$866,984		
Administration Total	\$212,199	\$627,961	-66%	\$438,398	-52%	\$189,563	\$4,209,363	\$4,063,564	\$3,880,105	\$3,068,130		
10-5245-09 - Sustainability												
Supplies & Services (ongoing)	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Moved Sedona Recycles contract from 10-5245-90, Council increased \$14,555	
Sustainability Total	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0		
10-5245-41 - Arts & Culture												
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$8,221	\$9,362	\$10,004		
Arts & Culture Total	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$8,221	\$9,362	\$10,004		
10-5245-90 - Comm Contracts - Public Safety												
Supplies & Services (ongoing)	\$69,285	\$54,395	27%	\$54,395	27%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Increase in Humane Society contract	
Comm Contracts - Public Safety Total	\$69,285	\$54,395	27%	\$54,395	27%	\$0	\$0	\$0	\$0	\$0		

GENERAL SERVICES

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5245-91 - Comm Contracts - Cult & Recr											
Supplies & Services (ongoing)	\$494,392	\$427,780	16%	\$456,000	8%	(\$28,220)	\$0	\$0	\$0	\$0	Budget Increase: Increase in Sedona Library contract, Council increased an additional \$25,000 Current Year Over Budget: Increase in Sedona Library contract not budgeted
Comm Contracts - Cult & Recr Total	\$494,392	\$427,780	16%	\$456,000	8%	(\$28,220)	\$0	\$0	\$0	\$0	
10-5245-92 - Comm Contracts - Health & Welf											
Supplies & Services (ongoing)	\$174,365	\$251,998	-31%	\$251,998	-31%	\$0	\$0	\$0	\$0	\$0	Budget Decrease: Moved Sedona Recycles contract to 10-5245-09
Comm Contracts - Health & Welf Total	\$174,365	\$251,998	-31%	\$251,998	-31%	\$0	\$0	\$0	\$0	\$0	
10-5245-93 - Comm Contracts - Public Transp											
Supplies & Services (ongoing)	\$328,585	\$187,500	75%	\$195,300	68%	(\$7,800)	\$0	\$0	\$0	\$0	Budget Increase: Increase in Verde Lynx contract, approved Decision Package - expansion of Verde Lynx Current Year Over Budget: Increase in Verde Lynx contract not budgeted
Comm Contracts - Public Transp Total	\$328,585	\$187,500	75%	\$195,300	68%	(\$7,800)	\$0	\$0	\$0	\$0	
10-5246-01 - Administration											
Contingencies	\$650,000	\$801,543	-19%	\$0	∞	\$801,543	\$0	\$0	\$0	\$0	Budget Decrease: Eliminated contingency for City's portion of increase in Bed Tax revenues
Administration Total	\$650,000	\$801,543	-19%	\$0	∞	\$801,543	\$0	\$0	\$0	\$0	
10-5255-15 - Debt Service											
Capital & Debt Service	\$1,415,414	\$1,443,794	-2%	\$1,443,790	-2%	\$4	\$0	\$0	\$0	\$0	
Debt Service Total	\$1,415,414	\$1,443,794	-2%	\$1,443,790	-2%	\$4	\$0	\$0	\$0	\$0	

GENERAL SERVICES

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund Totals											
Personnel Subtotal	\$10,000	\$372,346	-97%	\$208,663	-95%	\$163,683	\$6,687	\$9,959	(\$6,803)	\$7,187	
Supplies & Services (Ongoing) Subtotal	\$1,709,926	\$1,531,488	12%	\$1,541,628	11%	(\$10,140)	\$3,516,908	\$3,320,234	\$3,132,664	\$2,203,963	
Direct Costs (Ongoing) Subtotal	\$1,719,926	\$1,903,834	-10%	\$1,750,291	-2%	\$153,543	\$3,523,595	\$3,330,193	\$3,125,861	\$2,211,150	
Internal Charges Subtotal	(\$341,100)	(\$354,200)	-4%	(\$354,200)	-4%	\$0	\$0	\$0	\$0	\$0	
Contingencies Subtotal	\$650,000	\$801,543	-19%	\$0	∞	\$801,543	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$2,028,826	\$2,351,177	-14%	\$1,396,091	45%	\$955,086	\$3,523,595	\$3,330,193	\$3,125,861	\$2,211,150	
Capital & Debt Service Subtotal	\$1,415,414	\$1,443,794	-2%	\$1,443,790	-2%	\$4	\$685,768	\$741,592	\$763,606	\$866,984	
General Fund Total	\$3,444,240	\$3,794,971	-9%	\$2,839,881	21%	\$955,090	\$4,209,363	\$4,071,785	\$3,889,467	\$3,078,134	

Affordable Housing Fund

12-5246-01 - Administration

Contingencies	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Approved Decision Package - Affordable Housing
Affordable Housing Fund Total	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	

Operating Grants Fund

16-5246-01 - Administration

Contingencies	\$300,000	\$264,000	14%	\$0	∞	\$264,000	\$0	\$0	\$0	\$0	Budget Increase: Reinstated to original budget level prior to transfers for unanticipated grants in FY18
Operating Grants Fund Total	\$300,000	\$264,000	14%	\$0	∞	\$264,000	\$0	\$0	\$0	\$0	

Dev. Impact Fees - General Government - Post 1/1/12

45-5255-15 - Debt Service

Capital & Debt Service	\$9,540	\$10,216	-7%	\$10,213	-7%	\$3	\$21,198	\$19,177	\$0	\$0	Budget Decrease: Based on debt retirement schedules
Fees - General Government - Post 1/1/12 Total	\$9,540	\$10,216	-7%	\$10,213	-7%	\$3	\$21,198	\$19,177	\$0	\$0	

GENERAL SERVICES
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
Wastewater Enterprise Fund											
59-5245-01 - Administration											
Personnel (ongoing)	\$0	(\$25,000)	-100%	\$0	N/A	(\$25,000)	\$0	\$0	\$0	\$0	Budget Increase: Eliminate vacancy savings offset
Administration Total	\$0	(\$25,000)	-100%	\$0	N/A	(\$25,000)	\$0	\$0	\$0	\$0	
59-5246-01 - Administration											
Contingencies	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: FY18 originally budgeted at \$100,000, but was transferred to cover an unanticipated generator purchase
Administration Total	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
59-5250-02 - Administration											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$206,558	\$174,227	\$177,481	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$79,210	\$60,175	\$17,544	
Administration Total	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$285,768	\$234,402	\$195,025	
59-5255-15 - Debt Service											
Capital & Debt Service	\$4,439,005	\$4,409,735	1%	\$4,409,735	1%	\$0	\$5,144,495	\$5,412,246	\$6,369,619	\$6,324,468	
Debt Service Total	\$4,439,115	\$4,409,855	1%	\$4,409,855	1%	\$0	\$5,144,495	\$5,412,246	\$6,369,619	\$6,324,468	
Wastewater Enterprise Fund Totals											
Personnel Subtotal	\$0	(\$25,000)	-100%	\$0	N/A	(\$25,000)	\$0	\$206,558	\$174,227	\$177,481	
Supplies & Services (Ongoing) Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$79,210	\$60,175	\$17,544	
Direct Costs (Ongoing) Subtotal	\$0	(\$25,000)	-100%	\$0	N/A	(\$25,000)	\$0	\$285,768	\$234,402	\$195,025	
Internal Charges Subtotal	\$110	\$120	-8%	\$120	-8%	\$0	\$0	\$0	\$0	\$0	
Contingencies Subtotal	\$100,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$100,110	(\$24,880)	-502%	\$120	83325%	(\$25,000)	\$0	\$285,768	\$234,402	\$195,025	
Capital & Debt Service Subtotal	\$4,439,005	\$4,409,735	1%	\$4,409,735	1%	\$0	\$5,144,495	\$5,412,246	\$6,369,619	\$6,324,468	
Wastewater Enterprise Fund Total	\$4,539,115	\$4,384,855	4%	\$4,409,855	3%	(\$25,000)	\$5,144,495	\$5,698,014	\$6,604,021	\$6,519,493	

GENERAL SERVICES

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
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GRAND TOTALS

Personnel (Ongoing) Subtotal	\$10,000	\$347,346	-97%	\$208,663	-95%	\$138,683	\$6,687	\$216,517	\$167,424	\$184,668	
Supplies & Services (Ongoing) Subtotal	\$1,709,926	\$1,531,488	12%	\$1,541,628	11%	(\$10,140)	\$3,516,908	\$3,399,444	\$3,192,839	\$2,221,507	
Direct Costs (Ongoing) Subtotal	\$1,719,926	\$1,878,834	-8%	\$1,750,291	-2%	\$128,543	\$3,523,595	\$3,615,961	\$3,360,263	\$2,406,175	
Internal Charges Subtotal	(\$340,990)	(\$354,080)	-4%	(\$354,080)	-4%	\$0	\$0	\$0	\$0	\$0	
Contingencies Subtotal	\$1,150,000	\$1,065,543	8%	\$0	∞	\$1,065,543	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$2,528,936	\$2,590,297	-2%	\$1,396,211	81%	\$1,194,086	\$3,523,595	\$3,615,961	\$3,360,263	\$2,406,175	
Capital & Debt Service Subtotal	\$5,863,959	\$5,863,745	0%	\$5,863,738	0%	\$7	\$5,851,461	\$6,173,015	\$7,133,225	\$7,191,452	
Grand Total	\$8,392,895	\$8,454,042	-1%	\$7,259,949	16%	\$1,194,093	\$9,375,056	\$9,788,976	\$10,493,488	\$9,597,627	

Reconciliation

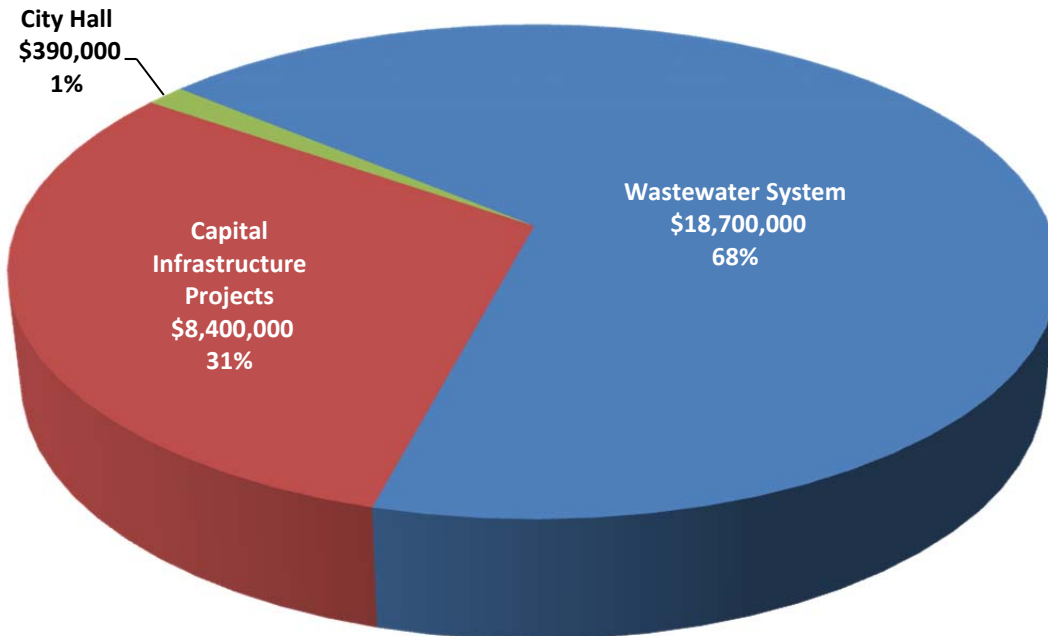
FY2018 Direct Costs	\$8,808,122
Reduction of Vacancy Savings Offsets	\$125,000
Increase in Community Service Contracts	\$113,954
Approved Decision Package - expansion of Verde Lynx	\$131,000
Approved Decision Package - Affordable Housing	\$100,000
Reduction of Contingency Budgets	(\$15,543)
Reduction of Market Adjustment Pool Carryover	(\$212,346)
Reduction of Paid Parking Program Costs	(\$55,380)
Decrease in One-Time Costs	(\$249,786)
Other Budget Reductions	(\$11,136)
FY2019 Direct Costs	\$8,733,885

DEBT SERVICE

Overview

While the City of Sedona has been using pay-as-you go funding for capital projects in recent years, the City has assumed debt in the past to fund the construction of capital projects. The City has approximately \$27 million in outstanding debt – all of which are excise tax revenue bonds. The majority of prior years' debt issuance has been for construction of the wastewater treatment system. A small percentage of the outstanding debt remaining comes from the purchase of the City Hall campus. The chart below represents the percentage of outstanding debt for various categories of projects as of July 1, 2018.

OUTSTANDING DEBT BY PROJECT TOTAL \$27,490,000



Debt Limitations

The Arizona Constitution limits the City's bonded debt capacity (outstanding principal) to a certain percentage of the City's secondary assessed valuation for general obligation (G.O.) bonds. The Constitution states that for general municipal purposes, the City cannot incur a debt exceeding 6% of the assessed valuation of taxable property. Additional bonds amounting to 20% of the assessed valuation of taxable property can be issued for water, lighting and sewer projects, and for the acquisition and development of land for open space preserves, parks, playgrounds and recreational facilities.

The City's bond holdings do not include G.O. bonds and, therefore, are not subject to debt limitation. The City has no plans to issue G.O. bonds in the future.

DEBT SERVICE

continued

Debt Repayment Summary

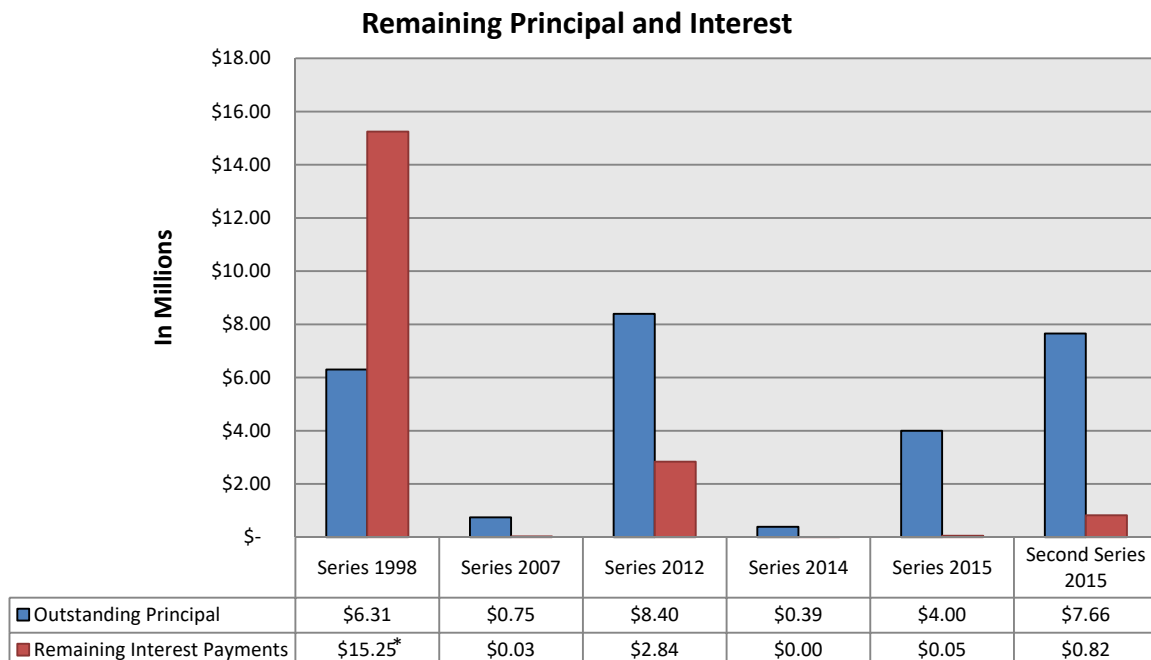
The table below summarizes the principal and interest payments for the 2018-2019 fiscal year by bond issuance.

Bond Series	FY18 Principal*	FY18 Interest*	Total FY18 Debt Service Requirement
Series 1998**	\$ -	\$ -	\$ -
Series 2007	745,000	30,731	775,731
Series 2012	-	377,775	377,775
Series 2014	390,000	2,574	392,574
Series 2015	4,000,000	52,000	4,052,000
Second Series 2015	105,000	148,507	253,507
Total Annual Payment	\$ 5,240,000	\$ 611,587	\$ 5,851,587

* The July 1, 2108 principal and interest payments have been accrued in the prior year. These amounts represent the principal and interest payments for January 1, 2019 and July 1, 2019.

** The Series 1998 bonds are comprised of capital appreciation bonds (CABs). CABs offer an investment return on an initial principal amount and are reinvested at a stated compounded rate until maturity. At maturity, the investor receives a single payment (the "maturity value") representing both the initial principal amount and the total investment return. The next maturity date is not until July 1, 2020.

The following chart summarizes the total outstanding principal and interest on City debt obligations for the next nine years, which is when all current outstanding debt will be retired.



* Represents compounded interest on CABs.

DEBT SERVICE

continued

Pledged Revenues

The City has pledged future excise taxes to repay the excise tax revenue bonds. The pledged revenues include city sales taxes, transient occupancy taxes (or bed taxes), franchise taxes, license and permit fees, state shared sales taxes, state shared income taxes, vehicle license taxes, and charges for services. The following schedule summarizes the historical and projected pledged revenue coverage.

Fiscal Year	Excise Tax Revenues	Principal	Interest	Total	Coverage
2013-14	\$ 18,450,768	\$ 4,405,000	\$ 2,077,929	\$ 6,482,929	2.85
2014-15	20,054,429	4,485,000	1,498,946	5,983,946	3.35
2015-16	21,708,599	5,260,000	808,167	6,068,167	3.58
2016-17	23,786,210	5,050,000	791,691	5,841,691	4.07
2017-18 (est.)	25,763,460	5,155,000	695,923	5,850,923	4.40
2018-19 (budget)	26,578,820	5,240,000	611,587	5,851,587	4.54
2019-20 (proj.)	25,525,230	2,285,000	3,434,245	5,719,245	4.46
2020-21 (proj.)	24,446,630	2,230,000	3,487,076	5,717,076	4.28
2021-22 (proj.)	25,594,430	2,175,000	3,544,616	5,719,616	4.47
2022-23 (proj.)	26,817,590	2,125,000	3,591,768	5,716,768	4.69
2023-24 (proj.)	27,367,590	2,075,000	3,633,629	5,708,629	4.79
2024-25 (proj.)	27,929,790	5,075,000	435,296	5,510,296	5.07
2025-26 (proj.)	28,515,880	5,280,000	231,753	5,511,753	5.17
2026-27 (proj.)	29,103,223	1,005,000	19,497	1,024,497	28.41

The bond covenants require that excise tax revenues be equal to at least 1.50 times the total payments for all bonds secured by a pledge of excise tax revenues. If at any time it appears that the excise tax revenues will not be sufficient to meet this 1.50 coverage requirement, the City must either impose a new excise tax or increase the rates for taxes currently imposed to reach the 1.50 coverage requirement, to the extent permitted by law.

Debt Service Reserves

In accordance with the bond covenants, the City has bond insurance in place to guarantee payments in lieu of reserve requirements. However, the City has chosen to maintain reserve balances to ensure adequate funding available for private placement bonds not requiring insurance.

For the City's Wastewater Enterprise Fund, the City's adopted policy requires a debt service reserve with a target equal to the average of one year of enterprise fund debt service repayment requirements for uninsured bonds. For fiscal year 2018-19, the amount reserved is \$4,052,000, which complies with the policy requirement.

The adopted policy also authorizes the City to establish additional committed or assigned fund balances in any amount as deemed necessary. The City has set aside \$300,000 in the General Fund to cover fluctuations in ongoing debt service payment levels in fiscal year 2019-20 and after.

DEBT SERVICE

continued

Debt Repayments by Fund

The following table details the remaining principal and interest payments of all outstanding debt by fund.

Fiscal Year	General Fund		Development Impact Fees Fund		Wastewater Fund		Totals
	Principal	Interest	Principal	Interest	Principal	Interest	
2018-19	\$1,230,523	\$ 181,750	\$ 9,477	\$ 63	\$ 4,000,000	\$ 429,775	\$ 5,851,588
2019-20	885,000	146,470			1,400,000	3,287,775	5,719,245
2020-21	900,000	129,301			1,330,000	3,357,775	5,717,076
2021-22	920,000	111,841			1,255,000	3,432,775	5,719,616
2022-23	935,000	93,993			1,190,000	3,497,775	5,716,768
2023-24	945,000	75,854			1,130,000	3,557,775	5,708,629
2024-25	970,000	57,521			4,105,000	377,775	5,510,296
2025-26	990,000	38,703			4,290,000	193,050	5,511,753
2026-27	1,005,000	19,497			-	-	1,024,497
Total	\$8,780,523	\$ 854,930	\$ 9,477	\$ 63	\$18,700,000	\$18,134,475	\$46,479,468

The fiscal years 2020-21 through 2024-25 include payment of the CABs, which require payment of the compounded interest on the maturity date.

Outstanding Debt Balances

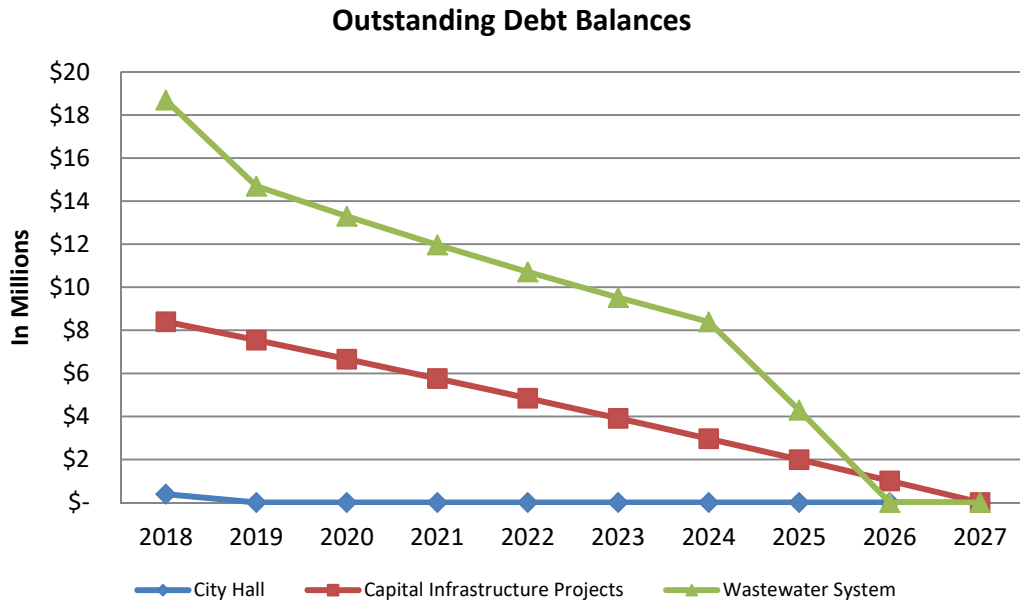
The following information details the outstanding debt balances until all the bonds are paid, assuming bonds are not called early or refunded. The final payment is July 1, 2027.

As of July 2	City Hall	Capital Infrastructure Projects	Wastewater System	Totals
2018	\$390,000	\$8,400,000	\$18,700,000	\$27,490,000
2019	-	7,550,000	14,700,000	22,250,000
2020	-	6,665,000	13,300,000	19,965,000
2021	-	5,765,000	11,970,000	17,735,000
2022	-	4,845,000	10,715,000	15,560,000
2023	-	3,910,000	9,525,000	13,435,000
2024	-	2,965,000	8,395,000	11,360,000
2025	-	1,995,000	4,290,000	6,285,000
2026	-	1,005,000	-	1,005,000
2027	-	-	-	-

DEBT SERVICE

continued

Outstanding Debt Balances (cont'd)



DEBT SERVICE

continued

Individual Debt Issuances

The following tables detail each outstanding debt issue, including the type of debt instrument, dates of issuance and/or refinance, remaining principal and interest payments, and the purpose of the debt.

SEDONA WASTEWATER MUNICIPAL PROPERTY CORPORATION*
EXCISE TAX REVENUE BONDS, SERIES 1998
 Original Principal \$41,035,000
 Issued August 26, 1998
 (Wastewater Fund)

Remaining Payment Dates	Principal	Compounded Interest	Yield	Total
7/1/2020	\$ 1,400,000	\$ 2,910,000	5.20%	\$ 4,310,000
7/1/2021	1,330,000	2,980,000	5.20%	4,310,000
7/1/2022	1,255,000	3,055,000	5.24%	4,310,000
7/1/2023	1,190,000	3,120,000	5.24%	4,310,000
7/1/2024	1,130,000	3,180,000	5.24%	4,310,000
Total	\$ 6,305,000	\$ 15,245,000		\$ 21,550,000

* The Sedona Wastewater Municipal Property Corporation (SWMPC) is a nonprofit corporation incorporated under the laws of the State of Arizona. The SWMPC was formed for the purpose of assisting the City in obtaining financing for various projects of the City and exists only to serve the City. The SWMPC board of directors consists of three members which are appointed by the City Council.

This bond series (i) refinanced all of the City's outstanding Certificate of Participation Series 1993, (ii) refinanced all of the outstanding Series 1995, (iii) refinanced all of the outstanding Series 1997, and (iv) provided approximately \$29.8 million new money for the wastewater system.

The only remaining portion of the bond series are capital appreciation bonds (CABs). CABs offer an investment return on an initial principal amount and are reinvested at a stated compounded rate until maturity. At maturity, the investor receives a single payment (the "maturity value") representing both the initial principal amount and the total investment return.

The remaining bonds are not subject to call for redemption prior to their stated maturity dates.

DEBT SERVICE

continued

Individual Debt Issuances (cont'd)

CITY OF SEDONA
EXCISE TAX REVENUE BONDS, SERIES 2007
Original Principal \$8,795,000
Issued November 28, 2007
(General Fund)

Remaining Payment Dates	Principal	Interest Rate	Interest	Total
1/1/2019	\$ -		\$ 15,365	\$ 15,365
7/1/2019	745,000	4.125%	15,366	760,366
Total	\$ 745,000		\$ 30,731	\$ 775,731

This bond series funded the following projects: Chapel area drainage, State Route 179 improvements (pedestrian bridge, landscaping, lighting, etc.), and Harmony-Windsong drainage (partial).

The remaining bonds are eligible to be called for redemption prior to their stated maturity dates, without premium.

DEBT SERVICE

continued

Individual Debt Issuances (cont'd)

CITY OF SEDONA
EXCISE TAX REVENUE REFUNDING BONDS, SERIES 2012
Original Principal \$8,395,000
Issued February 8, 2012
(Wastewater Fund)

Remaining Payment Dates	Principal	Interest Rate	Interest	Total
1/1/2019	\$ -		\$ 188,887	\$ 188,887
7/1/2019	-		188,888	188,888
1/1/2020	-		188,887	188,887
7/1/2020	-		188,888	188,888
1/1/2021	-		188,887	188,887
7/1/2021	-		188,888	188,888
1/1/2022	-		188,887	188,887
7/1/2022	-		188,888	188,888
1/1/2023	-		188,887	188,887
7/1/2023	-		188,888	188,888
1/1/2024	-		188,887	188,887
7/1/2024	-		188,888	188,888
1/1/2025	-		188,887	188,887
7/1/2025	4,105,000	4.50%	188,888	4,293,888
1/1/2026	-		96,525	96,525
7/1/2026	4,290,000	4.50%	96,525	4,386,525
Total	\$ 8,395,000		\$ 2,837,475	\$ 11,232,475

This bond series refinanced a portion of the City's Wastewater Municipal Property Corporation outstanding Series 1998.

The remaining bonds are eligible to be called for redemption prior to their stated maturity dates on or after July 1, 2022, without premium.

DEBT SERVICE

continued

Individual Debt Issuances (cont'd)

CITY OF SEDONA EXCISE TAX REVENUE REFUNDING BONDS, SERIES 2014

Original Principal \$1,879,700

Issued May 22, 2014

(General Fund Portion)

Remaining Payment Dates	Principal	Interest Rate	Interest	Total
1/1/2019	\$ -		\$ 1,256	\$ 1,256
7/1/2019	380,523	0.66%	1,255	381,778
Total	\$ 380,523		\$ 2,511	\$ 383,034

(Development Impact Fund Portion)

Remaining Payment Dates	Principal	Interest Rate	Interest	Total
1/1/2019	\$ -		\$ 31	\$ 31
7/1/2019	9,477	0.66%	31	9,508
Total	\$ 9,477		\$ 62	\$ 9,539

This portion of the bond series refinanced a portion of the City's outstanding Series 2004, which was used to refinance all of the City's outstanding Series 1999, which was used to purchase the City Hall complex.

These bonds were issued as private placements. The remaining bonds are eligible to be called for redemption prior to their stated maturity dates, without premium.

DEBT SERVICE

continued

Individual Debt Issuances (cont'd)

CITY OF SEDONA EXCISE TAX REVENUE REFUNDING BONDS, SERIES 2015

Original Principal \$10,390,000

Issued June 16, 2015

(Wastewater Fund)

Remaining Payment Dates	Principal	Interest Rate	Interest	Total
1/1/2019	\$ -		\$ 26,000	\$ 26,000
7/1/2019	4,000,000	1.30%	26,000	4,026,000
Total	\$ 4,000,000		\$ 52,000	\$ 4,052,000

This bond series refinanced all of the City's outstanding Series 2005, which was used to refinance a portion of the City's Wastewater Municipal Property Corporation outstanding Series 1998.

These bonds were issued as private placements. The remaining bonds are eligible to be called for redemption prior to their stated maturity dates, without premium.

DEBT SERVICE

continued

Individual Debt Issuances (cont'd)

CITY OF SEDONA
EXCISE TAX REVENUE REFUNDING BONDS, SECOND SERIES 2015
Original Principal \$8,030,000
Issued December 16, 2015
(General Fund)

Remaining Payment Dates	Principal	Interest Rate	Interest	Total
1/1/2019	\$ -		\$ 74,253	\$ 74,253
7/1/2019	105,000	1.94%	74,254	179,254
1/1/2020	-		73,235	73,235
7/1/2020	885,000	1.94%	73,235	958,235
1/1/2021	-		64,650	64,250
7/1/2021	900,000	1.94%	64,651	964,651
1/1/2022	-		55,920	55,920
7/1/2022	920,000	1.94%	55,921	975,921
1/1/2023	-		46,996	46,996
7/1/2023	935,000	1.94%	46,997	981,997
1/1/2024	-		37,927	37,927
7/1/2024	945,000	1.94%	37,927	982,927
1/1/2025	-		28,760	28,760
7/1/2025	970,000	1.94%	28,761	998,761
1/1/2026	-		19,351	19,351
7/1/2026	990,000	1.94%	19,352	1,009,352
1/1/2027			9,748	9,748
7/1/2027	1,005,000	1.94%	9,749	1,014,749
Total	\$ 7,655,000		\$ 821,687	\$ 8,476,687

This bond series refinanced a portion of the City's outstanding Series 2007.

These bonds were issued as private placements. The remaining bonds are eligible to be called for redemption prior to their stated maturity dates but are subject to a 1% premium if prepaid December 16, 2017 through December 15, 2018. There is no premium for prepayments after December 15, 2018.

COMMUNITY DEVELOPMENT

Mission Statement

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

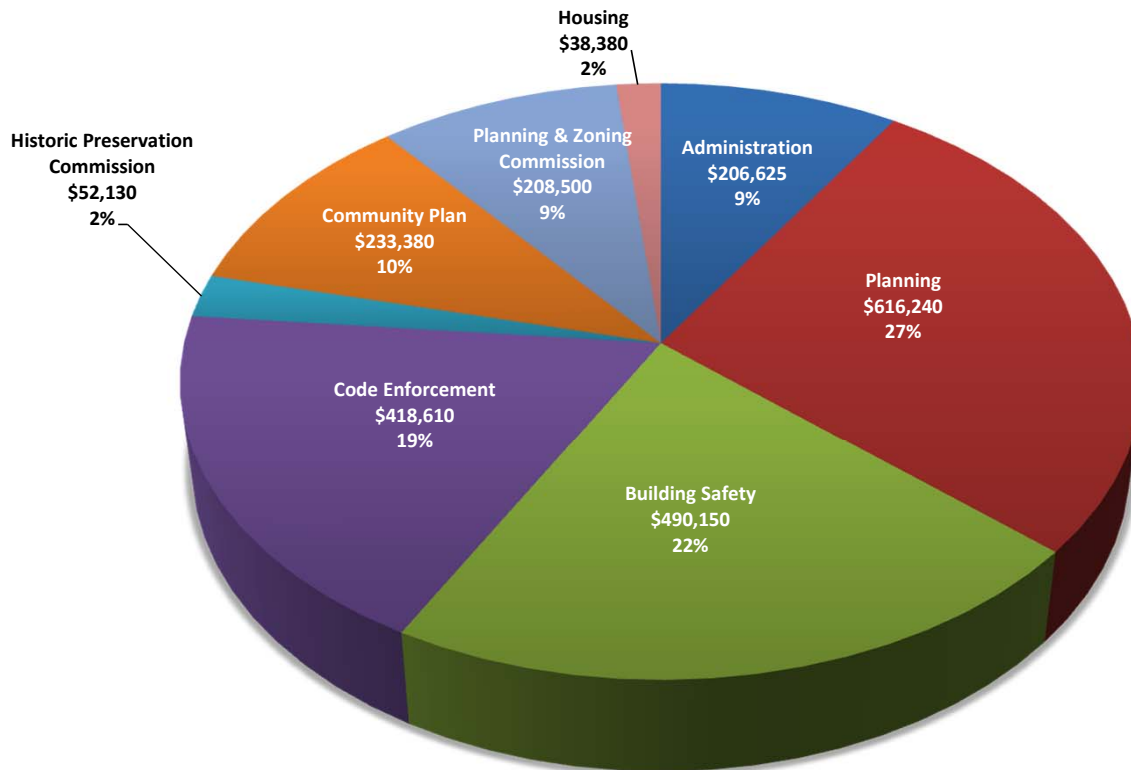
Description

The Community Development Department is comprised of thirteen full-time employees (FTEs) and one part-time employee in seven program areas and provides support to the City Council and the Historic Preservation and Planning and Zoning Commissions, as well as the Board of Adjustment.

The Community Development Department is responsible for the following program areas:

- * Administration
- * Planning
- * Building Safety
- * Code Enforcement
- * Historic Preservation Commission
- * Community Plan
- * Planning and Zoning Commission
- * Housing (new)

FY 2019 PROGRAM EXPENDITURES: \$2,264,015



COMMUNITY DEVELOPMENT – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 152,390	74%	\$ -	\$ -	\$ -
Supplies & Services	8,975	4%	-	-	-
Subtotal Direct Costs	\$ 161,365	78%	\$ -	\$ -	\$ -
Internal Charges	45,260	22%	-	-	-
Total Expenditures	\$ 206,625	100%	\$ -	\$ -	\$ -
Expenditures by Fund					
General Fund Portion	\$ 206,625	100%	\$ -	\$ -	\$ -
Funding Sources					
Funding from General Revenues	\$ 206,625	100%	\$ -	\$ -	\$ -
Employee Time Allocation (FTEs) (Budgeted)	1.20		0.00		0.00

The Administrative division provides support to the other program areas of Community Development: Code Enforcement, Building Safety, Planning, Historic Preservation Commission, Planning and Zoning Commission, and Community Plan efforts.

FY 2018 Accomplishments

- * New Chief Building Official started June 2017
- * 0 staff turnover
- * 100% of staff fully trained
- * All scheduled Commissioner training completed
- * Operated all department functions within budget

FY 2019 Objectives

- * Create and maintain a highly qualified, professional and responsive work team that supports the City's Core Values and Department's mission.
- * Provide excellent support and assistance to our greatest asset - our Team.
- * Promote efficiency, reliability and leadership among Department staff to address the City's Core Values and foster open communications with the community.
- * Develop and maintain an attitude of teamwork and quality in our day to day operations.
- * Encourage and install job satisfaction through professional development and enhancement.
- * Respect values that may be different than ours.
- * Communicate in an honest and fair manner.
- * Provide excellent support and assistance to the Historic Preservation and Planning and Zoning Commissions, Board of Adjustment and City Council

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Planning and Zoning Commission meetings, public hearings, work sessions, site visits		20	22	35	29	32
City Council meetings, public hearings and work sessions		22	18	18	18	20
Historic Preservation Commission meetings, public hearings		11	9	8	6	4

COMMUNITY DEVELOPMENT – Planning

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 316,890	51%	\$ 276,670	\$ 268,600	\$ 195,845
Supplies & Services	165,650	27%	317,055	171,543	152,826
Capital & Debt Service	-	0%	-	-	11,032
Subtotal Direct Costs	\$ 482,540	78%	\$ 593,725	\$ 440,143	\$ 359,702
Internal Charges	133,700	22%	116,050	116,050	-
Total Expenditures	\$ 616,240	100%	\$ 709,775	\$ 556,193	\$ 359,702
Expenditures by Fund					
General Fund Portion	\$ 616,240	100%	\$ 709,775	\$ 556,193	\$ 359,702
Funding Sources					
Program Revenues	\$ 47,760	8%	\$ 64,200	\$ 45,310	\$ 76,060
Funding from General Revenues	\$ 568,480	92%	\$ 645,575	\$ 510,883	\$ 283,642
Employee Time Allocation (FTEs) (Budgeted)	3.28		2.99		2.15

The Planning division plans and regulates all land uses and development within city limits, informing and educating property owners, residents and business owners of the city's vision, and land use and development policies and procedures. They review and process various applications and permits such as zone change requests, development proposals, subdivisions, appeals and variances, administrative waivers, conditional use permits, temporary use permits, and sign permits and provide support to the Planning and Zoning Commission, Historic Preservation Commission and the Board of Adjustment. They also provide research and technical assistance related to zoning codes, land use, housing, historic preservation and demographics. Additionally, they are responsible for maintaining and implementing the Community Plan. Of note, the Planning Team's activity demand only reflects those applications and permits that are directly related to current and long-range planning. Not reflected in the activity demand is the team's review of all residential and commercial building permits for zoning compliance.

In general, the number of planning applications processed has held steady for the past couple years, with increases in some areas offset by decreases in others. However, the complexity of projects has increased, with applications for large hotels and multi-use developments replacing small office buildings. In addition, as Sedona approaches build-out, the properties available include more challenging development projects, such as building on steeper slopes, floodplains, and oddly shaped parcels. The rising complexity and challenging nature of recent projects has resulted in more staff time being devoted to each application than has been seen in the past. In addition, the challenging properties have become more appealing to developers, which has led to a steady stream of variance and administrative waiver applications as well as zoning verification letters, as potential developers seek to determine how to best utilize the limited vacant land remaining in the City.

FY 2018 Accomplishments

- * Sign Code Revision; completed, Council Priority
- * Zone change for former Racquet Club subdivision application, complete
- * Initiated the Land Development Code update, Council Priority
- * Completed development review for Andante Inn façade remodel
- * Completed amendments to LDC regulations addressing accessory dwelling units (918)

FY 2019 Objectives

- * Promote a positive professional image of the planning division by fostering a culture that is helpful, approachable, and knowledgeable.
- * Create and implement plans and policies that realize the vision of the Community Plan.
- * Complete the Land Development Code update; Council Priority
- * Participate in Sustainable Tourism; Council Priority
- * Participate in Affordable Housing activities; Council Priority
- * Implement the Ranger Station Park Master Plan
- * Manage planning applications, development review, zoning, conditional use permits
- * Continue to maintain an effective, fair and consistent application review
- * Conduct reviews of all residential and commercial building permit applications within mandated timeframe.
- * Manage sign permits, off-premise, temporary and permanent signs
- * Facilitate the Planning and Zoning and Historic Preservation Commissions' work programs
- * Complete the Wireless Communication Master Plan and amendments to Article 17, Wireless Communications, Land Development Code
- * Encourage high-quality, sustainable development that respects and enhances its context.
- * Provide education for residents, businesses and property owners.

COMMUNITY DEVELOPMENT - Planning

continued

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Film permits		12	15	12	12	12
Zone changes		2	6	2	3	4
Administrative waivers		7	3	4	4	2
Community Plan amendments		1	5	2	2	3
Conditional use permits		5	4	8	6	6
Development reviews		6	3	6	8	10
Land Development Code amendments		2	3	1	1	1
Land division permits		17	20	20	17	20
Sign permits, off-premise		NA	NA	NA	57	70
Sign permits, permanent		88	115	90	90	100
Sign permits, temporary		69	103	105	92	100
Subdivisions		3	1	2	3	3
Temporary use permits		69	70	70	66	70
Variance/Appeals		2	4	2	3	1
Zoning Verification letters		NA	14	22	NA	20

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Sign permits, permanent, Average days to issue		NA	NA	NA	NA	NA
Development Review Average days to commercial issue		NA	NA	NA	NA	NA
Development Review Average days to residential issue		NA	NA	NA	NA	NA
Film permits, Average days to issue		N/A				
Sign permits, off-premise Average days to issue		NA	NA	NA	0	0
Sign permits, temporary Average days to issue		NA	NA	NA	NA	NA
Temporary Use Permits Average days to issue		NA	NA	NA	NA	NA

COMMUNITY DEVELOPMENT – Building Safety

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 291,660	60%	\$ 418,810	\$ 363,160	\$ 313,517
Supplies & Services	29,230	6%	25,065	43,300	13,876
Capital & Debt Service	-	0%	3,000	3,000	11,032
Subtotal Direct Costs	\$ 320,890	65%	\$ 446,875	\$ 409,460	\$ 338,425
Internal Charges	169,260	35%	170,810	170,810	-
Total Expenditures	\$ 490,150	100%	\$ 617,685	\$ 580,270	\$ 338,425
Expenditures by Fund					
General Fund Portion	\$ 490,150	100%	\$ 617,685	\$ 580,270	\$ 338,425
Funding Sources					
Program Revenues	\$ 350,200	71%	\$ 357,750	\$ 348,850	\$ 349,254
Funding from General Revenues	\$ 139,950	29%	\$ 259,935	\$ 231,420	\$ (10,829)
Employee Time Allocation (FTEs) (Budgeted)	3.18		4.75		4.80

The Building Safety division is responsible for issuing all residential and commercial building permits in accordance with the adopted building codes. This includes processing and reviewing plans, conducting inspections for the work allowed under these permits, and coordinating this work with several other departments.

Both the plan reviews and inspections increased in part due to a 40% increase in new home applications from FY16 to FY17. There are approximately 20 to 25 inspections required per house, not including reinspections, which add another 20% onto the total inspections and requires additional site visits. New home inspections account for at least 25% of all inspections in FY17. The Building Safety Division averaged 17.3 inspections per day in FY17 as opposed to 13.8 inspections in FY16.

Plan submittal expectations have been elevated, resulting in the need for more complete applications. This has resulted in an increase in the number of corrections issued and plan resubmittals received in FY18. Additionally, the raised expectations of compliance creates longer review and inspection times, along with more meetings with applicants to educate them on the correction requirements. The number of reinspections will continue to increase as more inspections are failed due to this raised level of expectations and a change in tolerance of construction that does not comply with, or follow, City approved plans. FY19 will likely see the construction of a 45-unit apartment complex, several new lodging projects, lodging remodels and a new veterinarian clinic.

FY 2018 Accomplishments

- * Hired a Chief Building Official

FY 2019 Objectives

- * Promote a positive professional image of building safety by fostering a culture that is helpful, approachable, and knowledgeable.
- * Continue to maintain an effective, fair and consistent review of plans and inspections.
- * Conduct reviews of all residential and commercial building permit applications within mandated timeframe.
- * Provide education for residents, businesses and property owners.
- * Facilitate the establishment of cooperative partnerships with other agencies, community groups, residents and business.
- * Building Code update; initiated Council Priority
- * Update building permit fee schedule

COMMUNITY DEVELOPMENT – Building Safety

continued

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Single-family building permits - new construction		32	45	37 (revised)	37	25
Single-family permits - new construction - Total valuation		\$15,389,389	\$21,517,400	\$13,000,000		
Single-family building permits - remodel/rehab		121	113	115 (revised)	112	95
Single-family permits - remodel/rehab - Total valuation		\$5,266,210	\$6,585,226			
Commercial building permits - new construction		5	3	2 (revised)	0	2
Commercial building permits, new construction - Total valuation		\$4,304,500	\$938,000			
Commercial building permits - remodel/rehab		83	93	120	88	90
Commercial building permits - remodel/rehab - Total valuation		\$7,869,490	\$3,551,700	\$3,685,123		
Manufactured homes building permits		6	3	12	2	3
Manufactured homes building permits - Total valuation		\$262,483	\$283,000	\$900,000		
Photovoltaic building permits		52	67	62	73	50
Photovoltaic building permits - Total valuation		\$966,598	\$1,219,833	\$843,844		
Tenant Occupancy permits (CofOs)		56	107	75	73	80
Miscellaneous permits (sheds, decks, fences, pools, etc.)		210	198	210	156	150
Inspections		3,596	4,515	4,800 (revised)	4,800	4,800

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Initial Plan Review						
Timeframe Goals						
Number of Days						
Residential permits 7						
Commercial permits 21						
Solar panels 7						
Tenant occupancy 5						
Tenant improvements 5						
Temporary use permits 14						
Miscellaneous permits 5						

COMMUNITY DEVELOPMENT – Code Enforcement

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 195,030	47%	\$ 197,140	\$ 199,750	\$ 160,598
Supplies & Services	36,350	9%	25,380	12,184	6,027
Subtotal Direct Costs	\$ 231,380	55%	\$ 222,520	\$ 211,934	\$ 166,625
Internal Charges	187,230	45%	167,600	167,600	-
Total Expenditures	\$ 418,610	100%	\$ 390,120	\$ 379,534	\$ 166,625
Expenditures by Fund					
General Fund Portion	\$ 418,610	100%	\$ 390,120	\$ 379,534	\$ 166,625
Funding Sources					
Funding from General Revenues	\$ 418,610	100%	\$ 390,120	\$ 379,534	\$ 166,625
Employee Time Allocation (FTEs) (Budgeted)	2.45		2.42		2.25

The Code Enforcement division is responsible for the enforcement of City Codes regulating land use matters, public nuisances, public health, safety and welfare issues, building standards and other city ordinances and ensuring compliance in a timely manner within the limits of the law. Code enforcement activities are important for accomplishing community goals such as protecting property values and the natural environment.

Although the number of cases has remained relatively stable over the last two years, the complexity of some types has grown. The advent of legalized short-term vacation rentals has resulted in increases in two primary areas. First, property owners are modifying their homes without proper approvals, permits and or licensed contractors. Secondly, there have been a number of illegal conversions of non-habitable space into long-term living space (crawl space, sheds, etc.). Some of the most common code cases include outside storage, unsightly properties, overgrown weeds, exterior lighting, illegal signs and noise violations. Two current code cases considered complex are making their way through the legal process. In both instances these cases span over a two year period.

FY 2018 Accomplishments

- * Mailed a citywide informational letter to all residential properties and property owners regarding changes to short-term vacation rental ordinances.
- * Proactively working with property managers to ensure voluntary compliance with short-term vacation ordinances.
- * Created a map of the Uptown area where street performance activities are suggested to be located in order to minimize negative impacts to pedestrian access and shops.
- * Established cooperative working relationship with Police Department related to off-hour code enforcement issues.

FY 2019 Objectives

- * Promote a positive professional image of code enforcement by fostering a culture that is helpful, approachable, and knowledgeable.
- * Continue to maintain an effective, fair and consistent code enforcement program.
- * Provide code enforcement efforts that promote voluntary compliance and effect prompt correction of notices of violation.
- * Provide proactive weed enforcement to ensure properties are maintained free of nuisances and fire hazards.
- * Provide proactive off-premises sign enforcement.
- * Provide education for residents, businesses and property owners.
- * Continue to monitor administration of code enforcement programs, making changes as necessary to enhance their effectiveness.
- * Facilitate the establishment of cooperative partnerships with other agencies, community groups, residents, and businesses.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Total Code Cases		413	423	492	433	442
Cases resolved through voluntary compliance			218	220	225	200
Cases resolved through forced compliance			3	2	5	2
Cases Unsubstantiated			90	90	86	110
Cases Unresolved			112	103	117	130

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Average days from investigation to forced compliance		NA	NA	NA	NA	NA
Average days from investigation to voluntary compliance		NA	NA	NA	NA	NA
Average days from complaint to first investigation		1		1	1	1

COMMUNITY DEVELOPMENT – Historic Preservation Commission

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 35,280	68%	\$ 50,970	\$ 50,770	\$ 39,414
Supplies & Services	4,200	8%	9,950	3,400	4,939
Subtotal Direct Costs	\$ 39,480	76%	\$ 60,920	\$ 54,170	\$ 44,353
Internal Charges	12,650	24%	14,640	14,640	-
Total Expenditures	\$ 52,130	100%	\$ 75,560	\$ 68,810	\$ 44,353
Expenditures by Fund					
General Fund Portion	\$ 52,130	100%	\$ 75,560	\$ 68,810	\$ 44,353
Funding Sources					
Funding from General Revenues	\$ 52,130	100%	\$ 75,560	\$ 68,810	\$ 44,353
Employee Time Allocation (FTEs) (Budgeted)	0.35		0.47		0.40

The Historic Preservation Commission is comprised of seven members appointed by the City Council. The Commission was created in 1998 as a working Commission and was allocated 20% of one full-time employee's time. However, the amount of staff time dedicated is now approximately twice the original 20% allocation. The purpose of the Commission is to: Conduct hearings relative to the identification and preservation of landmarks representing distinctive elements of Sedona's historic, archeological and cultural history. Identify and preserve the historic resources that represent distinctive elements of Sedona's historic, archaeological, architectural and cultural heritage. Promote the use and adaptive reuse of historic resources for the education, pleasure, and welfare of the people of the community. Foster civic pride in the accomplishments of indigenous people, pioneers, artists and others of the past. Protect and enhance Sedona's attractiveness as a destination to visitors and the economic benefit incurred through tourism. Stabilize and improve property values of restored, renovated, rehabilitated and protected historic resources. Provide incentives where appropriate for restoration by owners of landmarks or historic resources. Provide standards for restoration and adaptive reuse of designated historic resources and new construction within Historic Districts.

FY 2018 Accomplishments

- * Update to Article 15 (HP Ordinance): Adopted Jan 2017
- * USFS Ranger Station (Brewer Road) property conceptual master plan: Completed
- * Landmark Properties Appreciation Open House and Ranger Station 100 Year Anniversary Party: May 2017

FY 2019 Objectives

- * Update Historic Landmark Information and Historic Resource Survey
- * Create a Historic Resource Recognition Program
- * Assist the City in implementing USFS Ranger Station (Brewer Road) Master Plan
- * Prepare an Annual Report for City Council and State Historic Preservation Office
- * Host a Historic Preservation appreciation event in May 2018

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Certificate of No Effect		NA	6	N/A	3	4
Certificates of appropriateness		0	0	1	0	1
Civic Pride/education events		1	1	1	1	1
Educational training exercises (Commissioners)		2	1	3	1	1
Historic Recognition Awards issued		NA	0	2	0	1
New landmarked properties		0	0	1	0	1
Public meetings		11	9	8	6	4

COMMUNITY DEVELOPMENT – Community Plan

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 141,740	61%	\$ 199,000	\$ 196,350	\$ 280,087
Supplies & Services	23,500	10%	26,050	13,600	14,776
Subtotal Direct Costs	\$ 165,240	71%	\$ 225,050	\$ 209,950	\$ 294,863
Internal Charges	68,140	29%	64,570	64,570	-
Total Expenditures	\$ 233,380	100%	\$ 289,620	\$ 274,520	\$ 294,863
Expenditures by Fund					
General Fund Portion	\$ 233,380	100%	\$ 289,620	\$ 274,520	\$ 294,863
Funding Sources					
Funding from General Revenues	\$ 233,380	100%	\$ 289,620	\$ 274,520	\$ 294,863
Employee Time Allocation (FTEs) (Budgeted)	1.46		2.02		2.90

The Sedona Community Plan (Plan) is an expression of Sedona citizens' vision of their community and is the City's "general plan" required by the State of Arizona. The Plan proposes desired conditions for the future of the community. It is intended to guide future growth, not to regulate it. Ongoing functions related to the Community Plan include implementation of identified goals and strategies, specific planning efforts (Community Focus Areas or CFAs), and minor and major amendments to the Plan.

FY 2018 Accomplishments

- * Western Gateway CFA; completed Council Priority
- * Schnebly CFA; completed Council Priority
- * Industrial Park (Shelby/Sunset) CFA; initiated Council Priority

FY 2019 Objectives

- * Industrial Park (Shelby/Sunset) CFA; complete final draft for recommendation; Council Priority
- * Major amendments to the Community Plan (mandatory); process
- * Minor amendments to the Community Plan; process
- * CFA planning efforts: initiate other identified areas (Uptown, Coffeepot); Council Priority

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of City Council meetings		9		5		
Number of Planning and Zoning Commission meetings		14		5		
Number of public meetings		1		2		
Number of work group meetings		4		2		

COMMUNITY DEVELOPMENT – Planning & Zoning Commission

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 130,150	62%	\$ 143,610	\$ 139,660	\$ 133,984
Supplies & Services	9,000	4%	15,250	4,100	1,363
Subtotal Direct Costs	\$ 139,150	67%	\$ 158,860	\$ 143,760	\$ 135,347
Internal Charges	69,350	33%	72,670	72,670	-
Total Expenditures	\$ 208,500	100%	\$ 231,530	\$ 216,430	\$ 135,347
Expenditures by Fund					
General Fund Portion	\$ 208,500	100%	\$ 231,530	\$ 216,430	\$ 135,347
Funding Sources					
Funding from General Revenues	\$ 208,500	100%	\$ 231,530	\$ 216,430	\$ 135,347
Employee Time Allocation (FTEs) (Budgeted)	1.32		1.45		1.50

The Planning and Zoning Commission is comprised of seven members who have been appointed by the City Council to review matters relating to planning and development. The Commission is the decision-making authority for conditional use permits and development review applications. The Commission makes recommendations to the City Council on such things as amendments to the Community Plan and the Land Development Code, specific planning projects, re-zonings, and subdivision requests.

FY 2018 Accomplishments

- * Sign Code amendments, recommendations forwarded to Council
- * Major Community Plan Amendment and Zone Change request for former racquet club subdivision, recommendations forwarded to Council
- * Accessory Dwelling Unit ordinance amendments, recommendations forwarded to Council
- * Conducted 22 public meetings
- * 5 Community Plan amendments (4 Major, 1 Minor)
- * 1 CFA (Schnebly)
- * 15 Development applications

FY 2019 Objectives

Staff:

- * Prepare accurate, well-documented, and well-written reports
- * Establish a new Commissioner Training Program
- * Respond to requests for information in a timely and professional manner
- * Provide exhibits, illustrations, and/or pictures to help commissioners visualize the project/proposal

Commission:

- * Hold hearings to review and act upon matters related to planning and development
- * Conduct meetings in accordance with Open Meeting Laws, Rules and Operating Procedures
- * Make decisions based on facts, utilizing codes, regulations, reports, testimony, data, and other applicable documentation

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
CFA projects		2	1	2	1	1
Development reviews		6	5	8	3	10
Subdivisions		3	1	3	3	1
Zone changes		2	6	4	3	4
Community Plan amendments		1	5	2	3	2
Conditional use permits		5	4	8	6	6
Land Development Code amendments		2	3	1	0	1
Number of public meetings		15	13	20	18	20
Number of site visits		-	3	5	3	4
Number of work sessions		5	6	10	8	8

COMMUNITY DEVELOPMENT – Housing

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Supplies & Services	38,380	100%	-	-	-
Total Expenditures	\$ 38,380	100%	\$ -	\$ -	\$ -
Expenditures by Fund					
Other Funds Portion	\$ 38,380	100%	\$ -	\$ -	\$ -
Funding Sources					
Program Revenues	\$ 38,380	100%	\$ -	\$ -	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.00		0.00		0.00

Housing is a new program area identified as one of Council's current priorities and is intended to better understand existing housing conditions, explore options for the expansion and preservation of homeownership and rental opportunities in Sedona, provide provisions for access to safe, decent, affordable housing and encourage public-private partnerships in the development and creation of affordable housing.

FY 2018 Accomplishments

- * Participated in a start-up, grassroots citizens group working on housing issues
- * Initiated a major Community Plan amendment to create a multi-family high density designation to assist in achieving housing diversity and affordability
- * Completed the City's Community Development Block Grant program providing financial assistance to income qualified homeowners for home improvements

FY 2019 Objectives

- * Continue to work with the grassroots citizens group on related housing issues
- * Update the Development Incentives and Guidelines for Affordable Housing policy
- * Create a policy for the use of dedicated housing funds
- * Create a Housing Report providing background information, identified issues and possible strategies
- * Update housing baseline report including housing, inventory, availability, rents and housing costs, salaries, etc.
- * Identify key housing issues and needs and possible solutions
- * Partner where appropriate in the creation and preservation of more affordable housing options
- * Partner with Habitat for Humanity to create affordable housing options in Sedona
- * Collect information related to the impacts of the allowance of short-term vacation rentals on the long-term rental market

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Housing Investment: Number of affordable housing projects assisted with housing funds						
Housing Production: Number of new affordable housing units						

COMMUNITY DEVELOPMENT

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5310-01 - Administration											
Personnel (ongoing)	\$152,390	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Reallocated costs
Supplies & Services (ongoing)	\$8,975	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Reallocated costs
Direct Costs (Ongoing) Subtotal	\$161,365	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Internal Charges	\$45,260	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Administration Total	\$206,625	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
10-5310-31 - Planning											
Personnel (ongoing)	\$316,890	\$276,670	15%	\$268,600	18%	\$8,070	\$195,845	\$789,208	\$695,206	\$617,792	Budget Increase: Reallocated costs Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$48,150	\$317,055	-85%	\$171,543	-72%	\$145,512	\$152,826	\$31,917	\$29,482	\$31,558	Budget Decrease: Separated one-time costs Current Year Under Budget: Carryover
Direct Costs (Ongoing) Subtotal	\$365,040	\$593,725	-39%	\$440,143	-17%	\$153,582	\$348,670	\$821,125	\$724,688	\$649,351	
Internal Charges	\$133,700	\$116,050	15%	\$116,050	15%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Change in allocations of City Clerk and Facilities Management costs
Ongoing Total	\$498,740	\$709,775	-30%	\$556,193	-10%	\$153,582	\$348,670	\$821,125	\$724,688	\$649,351	
Supplies & Services (one-time)	\$117,500	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Carryover of Land Development Code update, implementation of Schnebly CFA, and sign regulations
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$11,032	\$23,982	\$0	\$36,435	
One-Time Total	\$117,500	\$0	∞	\$0	∞	\$0	\$11,032	\$23,982	\$0	\$36,435	
Planning Total	\$616,240	\$709,775	-13%	\$556,193	11%	\$153,582	\$359,702	\$845,107	\$724,688	\$685,785	

COMMUNITY DEVELOPMENT

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5310-32 - Building Safety											
Personnel (ongoing)	\$291,660	\$418,810	-30%	\$363,160	-20%	\$55,650	\$313,517	\$160,696	\$155,312	\$149,445	Budget Decrease: Reallocated portion to Admin, one position eliminated, approved Decision Package - increase Temporary Inspector hours Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$28,230	\$25,065	13%	\$43,300	-35%	(\$18,235)	\$13,876	\$13,544	\$2,795	\$2,814	Current Year Over Budget: Contracted services due to vacancy
Direct Costs (Ongoing) Subtotal	\$319,890	\$443,875	-28%	\$406,460	-21%	\$37,415	\$327,393	\$174,240	\$158,107	\$152,259	
Internal Charges	\$169,260	\$170,810	-1%	\$170,810	-1%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$489,150	\$614,685	-20%	\$577,270	-15%	\$37,415	\$327,393	\$174,240	\$158,107	\$152,259	
Supplies & Services (one-time)	\$1,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Furniture replacements
Capital & Debt Service	\$0	\$3,000	-100%	\$3,000	-100%	\$0	\$11,032	\$0	\$0	\$0	
One-Time Total	\$1,000	\$3,000	-67%	\$3,000	-67%	\$0	\$11,032	\$0	\$0	\$0	
Building Safety Total	\$490,150	\$617,685	-21%	\$580,270	-16%	\$37,415	\$338,425	\$174,240	\$158,107	\$152,259	
10-5310-33 - Code Enforcement											
Personnel (ongoing)	\$195,030	\$197,140	-1%	\$199,750	-2%	(\$2,610)	\$160,598	\$131,964	\$125,645	\$53,266	Budget Decrease: Reallocated portion to Admin, one position eliminated
Supplies & Services (ongoing)	\$34,350	\$25,380	35%	\$12,184	182%	\$13,196	\$6,027	\$13,281	\$5,603	\$4,989	
Direct Costs (Ongoing) Subtotal	\$229,380	\$222,520	3%	\$211,934	8%	\$10,586	\$166,625	\$145,245	\$131,248	\$58,255	
Internal Charges	\$187,230	\$167,600	12%	\$167,600	12%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Change in allocations of City Clerk, IT, and Facilities Management costs
Ongoing Total	\$416,610	\$390,120	7%	\$379,534	10%	\$10,586	\$166,625	\$145,245	\$131,248	\$58,255	
Supplies & Services (one-time)	\$2,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Furniture replacements, camera with telescoping abilities
Code Enforcement Total	\$418,610	\$390,120	7%	\$379,534	10%	\$10,586	\$166,625	\$145,245	\$131,248	\$58,255	

COMMUNITY DEVELOPMENT

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5310-62 - Historic Preservation Commission											
Personnel (ongoing)	\$35,280	\$50,970	-31%	\$50,770	-31%	\$200	\$39,414	\$0	\$0	\$0	Budget Decrease: Reallocated portion to Admin
Supplies & Services (ongoing)	\$4,200	\$9,950	-58%	\$3,400	24%	\$6,550	\$4,939	\$0	\$0	\$0	Budget Decrease: Reduction in Travel & Training Current Year Under Budget: Savings in Travel & Training
Direct Costs (Ongoing) Subtotal	\$39,480	\$60,920	-35%	\$54,170	-27%	\$6,750	\$44,353	\$0	\$0	\$0	
Internal Charges	\$12,650	\$14,640	-14%	\$14,640	-14%	\$0	\$0	\$0	\$0	\$0	Budget Decrease: Change in allocations of IT costs
Historic Preservation Commission Total	\$52,130	\$75,560	-31%	\$68,810	-24%	\$6,750	\$44,353	\$0	\$0	\$0	
10-5310-67 - Community Plan											
Personnel (ongoing)	\$141,740	\$199,000	-29%	\$196,350	-28%	\$2,650	\$280,087	\$0	\$0	\$0	Budget Decrease: Reallocated portion to Admin, one position eliminated
Supplies & Services (ongoing)	\$16,500	\$26,050	-37%	\$13,600	21%	\$12,450	\$14,776	\$15,445	\$21,355	\$28,296	Current Year Under Budget: Savings in Professional Services
Direct Costs (Ongoing) Subtotal	\$158,240	\$225,050	-30%	\$209,950	-25%	\$15,100	\$294,863	\$15,445	\$21,355	\$28,296	
Internal Charges	\$68,140	\$64,570	6%	\$64,570	6%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$226,380	\$289,620	-22%	\$274,520	-18%	\$15,100	\$294,863	\$15,445	\$21,355	\$28,296	
Supplies & Services (one-time)	\$7,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Carryover for illustrations and drawings for CFA plans
Community Plan Total	\$233,380	\$289,620	-19%	\$274,520	-15%	\$15,100	\$294,863	\$15,445	\$21,355	\$28,296	
10-5310-71 - Planning & Zoning Commission											
Personnel (ongoing)	\$130,150	\$143,610	-9%	\$139,660	-7%	\$3,950	\$133,984	\$0	\$0	\$0	Budget Decrease: Reallocated portion to Admin, one position eliminated
Supplies & Services (ongoing)	\$9,000	\$15,250	-41%	\$4,100	120%	\$11,150	\$1,363	\$0	\$0	\$0	Budget Decrease: Reduction in Travel & Training Current Year Under Budget: Savings in Travel & Training
Direct Costs (Ongoing) Subtotal	\$139,150	\$158,860	-12%	\$143,760	-3%	\$15,100	\$135,347	\$0	\$0	\$0	
Internal Charges	\$69,350	\$72,670	-5%	\$72,670	-5%	\$0	\$0	\$0	\$0	\$0	
Planning & Zoning Commission Total	\$208,500	\$231,530	-10%	\$216,430	-4%	\$15,100	\$135,347	\$0	\$0	\$0	

COMMUNITY DEVELOPMENT

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund Totals											
Personnel Subtotal	\$1,263,140	\$1,286,200	-2%	\$1,218,290	4%	\$67,910	\$1,123,445	\$1,081,868	\$976,163	\$820,503	
Supplies & Services (Ongoing) Subtotal	\$149,405	\$418,750	-64%	\$248,127	-40%	\$170,623	\$193,807	\$74,187	\$59,235	\$67,658	
Direct Costs (Ongoing) Subtotal	\$1,412,545	\$1,704,950	-17%	\$1,466,417	-4%	\$238,533	\$1,317,251	\$1,156,055	\$1,035,398	\$888,161	
Internal Charges Subtotal	\$685,590	\$606,340	13%	\$606,340	13%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$2,098,135	\$2,311,290	-9%	\$2,072,757	1%	\$238,533	\$1,317,251	\$1,156,055	\$1,035,398	\$888,161	
Supplies & Services (One-Time) Subtotal	\$127,500	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$0	\$3,000	-100%	\$3,000	-100%	\$0	\$22,063	\$23,982	\$0	\$36,435	
One-Time Subtotal	\$127,500	\$3,000	4150%	\$3,000	4150%	\$0	\$22,063	\$23,982	\$0	\$36,435	
General Fund Total	\$2,225,635	\$2,314,290	-4%	\$2,075,757	7%	\$238,533	\$1,339,315	\$1,180,037	\$1,035,398	\$924,595	

Affordable Housing Fund

12-5310-59 - Housing

Supplies & Services (ongoing)	\$38,380	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Permit fees for Habitat for Humanity project
Affordable Housing Fund Total	\$38,380	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	

Operating Grants Fund

16-5310-34 - CDBG

Supplies & Services (ongoing)	\$0	\$0	N/A	\$86,928	-100%	(\$86,928)	\$203,892	\$21,290	\$0	\$6,425	Current Year Over Budget: CDBG grant carried over from FY17, covered by grants contingency
Operating Grants Fund Total	\$0	\$0	N/A	\$86,928	-100%	(\$86,928)	\$203,892	\$21,290	\$0	\$6,425	

COMMUNITY DEVELOPMENT

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
GRAND TOTALS											
Personnel (Ongoing) Subtotal	\$1,263,140	\$1,286,200	-2%	\$1,218,290	4%	\$67,910	\$1,123,445	\$1,081,868	\$976,163	\$820,503	
Supplies & Services (Ongoing) Subtotal	\$187,785	\$418,750	-55%	\$335,055	-44%	\$83,695	\$397,699	\$95,477	\$59,235	\$74,083	
Direct Costs (Ongoing) Subtotal	\$1,450,925	\$1,704,950	-15%	\$1,553,345	-7%	\$151,605	\$1,521,143	\$1,177,345	\$1,035,398	\$894,586	
Internal Charges Subtotal	\$685,590	\$606,340	13%	\$606,340	13%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$2,136,515	\$2,311,290	-8%	\$2,159,685	-1%	\$151,605	\$1,521,143	\$1,177,345	\$1,035,398	\$894,586	
Supplies & Services (One-Time) Subtotal	\$127,500	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$0	\$3,000	-100%	\$3,000	-100%	\$0	\$22,063	\$23,982	\$0	\$36,435	
One-Time Subtotal	\$127,500	\$3,000	4150%	\$3,000	4150%	\$0	\$22,063	\$23,982	\$0	\$36,435	
Grand Total	\$2,264,015	\$2,314,290	-2%	\$2,162,685	5%	\$151,605	\$1,543,207	\$1,201,327	\$1,035,398	\$931,020	

Reconciliation

FY2018 Direct Costs	\$1,707,950
Add monitoring of short-term rentals	\$15,000
Department Staff Restructuring	(\$61,910)
Added Permit Fees for Habitat for Humanity	\$38,380
Approved Decision Package - Increase Temporary Inspector Hours	\$20,200
Wages and Employee Benefits Increases	\$28,850
Reduction in Travel & Training	(\$14,475)
Decrease in One-Time Costs	(\$149,600)
Other Budget Reductions	(\$5,970)
FY2019 Direct Costs	\$1,578,425

COMMUNITY DEVELOPMENT

continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Administrative Assistant	1.00	1.00	1.00	1.60
Assistant Community Development Director	1.00	1.00	0.00	0.00
Assistant Planner	0.00	2.00	2.00	2.00
Associate Planner	1.00	0.00	0.00	0.00
Building Inspector	1.00	1.00	1.00	2.11
Building Permits Technician	2.00	0.00	0.00	0.00
Chief Building Official	1.00	1.00	1.00	0.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Development Services Manager	0.00	0.00	0.00	1.00
Development Services Representative	0.00	1.00	1.00	1.00
Director of Community Development	1.00	1.00	1.00	1.00
Economic Development & Business Relations Manager	0.00	0.00	0.00	1.00
Plans Examiner	0.00	1.00	1.00	1.00
Principal Planner	0.00	0.00	1.00	0.00
Senior Code Enforcement Officer	1.00	1.00	1.00	1.00
Senior Planner	3.00	3.00	3.00	3.00
Temporary City Employee ⁽¹⁾	0.24	0.08	0.00	0.00
Total	13.24	14.08	14.00	15.71

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5310-01	Administration	1.20	0.00	0.00	0.00
10-5310-31	Planning	3.28	2.99	2.15	10.60
10-5310-32	Building Safety	3.18	4.74	4.80	2.05
10-5310-33	Code Enforcement	2.45	2.41	2.25	2.00
10-5310-62	Historic Preservation Commission ⁽²⁾	0.35	0.47	0.40	0.00
10-5310-67	Community Plan	1.46	2.02	2.90	1.00
10-5310-71	Planning & Zoning Commission ⁽²⁾	1.32	1.45	1.50	0.00
General Fund Total		13.24	14.08	14.00	15.65
Wastewater Enterprise Fund					
59-5250-02	Administration	0.00	0.00	0.00	0.06
Wastewater Enterprise Fund Total		0.00	0.00	0.00	0.06
Grand Total		13.24	14.08	14.00	15.71

⁽¹⁾ Temporary position

⁽²⁾ The appointed commissioners are unpaid volunteers and are not included in the employee full-time equivalency (FTE) count.

PUBLIC WORKS

Mission Statement

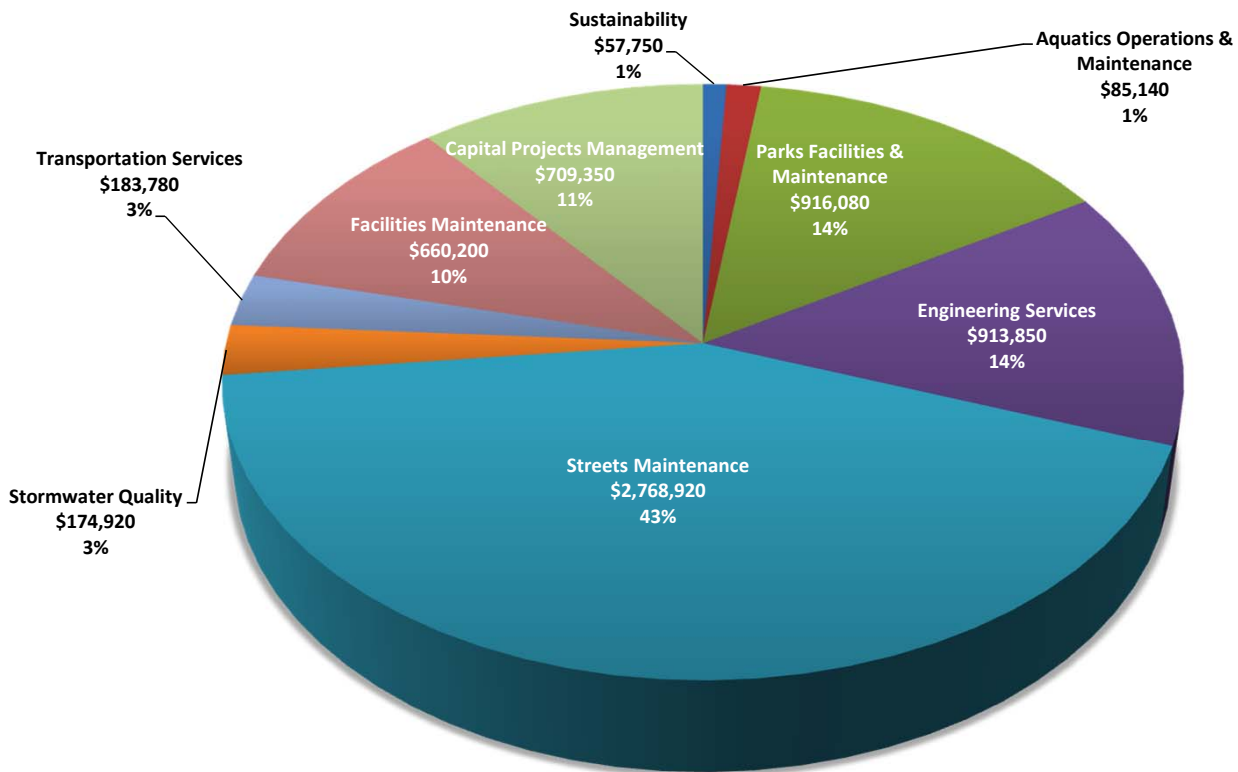
Providing a safe and enjoyable experience through cost effective, quality infrastructure and services.

Description

The main program areas and the services included in the Public Works Department are:

- * Engineering Services - Administrative services, office support and supplies, development review, staff training, and general professional services.
- * Streets Maintenance - Streets rehabilitation, pavement preservation, equipment and machinery operation and maintenance, utilities, landscaping, right-of-way maintenance, traffic control, drainage maintenance and multi-modal facility maintenance in the public right-of-way.
- * Facilities Maintenance - Maintenance of City buildings, service contracts, facility utilities, and facility improvements.
- * Parks Maintenance - Maintenance of parks grounds, equipment and machinery, service contracts, and utilities.
- * Aquatics Maintenance - Maintenance of community pool.
- * Stormwater Quality - Stormwater quality permit fees, professional services, and public outreach.
- * Capital Projects Management - Personnel management of capital improvement projects.
- * Transportation Services - Traffic control aid support for congestion relief traffic control operations.

FY 2019 PROGRAM EXPENDITURES: \$6,469,990



PUBLIC WORKS – Sustainability

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Supplies & Services	\$ 55,000	95%	\$ -	\$ -	\$ -
Internal Charges	2,750	5%	-	-	-
Total Expenditures	\$ 57,750	100%	\$ -	\$ -	\$ -
Expenditures by Fund					
General Fund Portion	\$ 57,750	100%	\$ -	\$ -	\$ -
Funding Sources					
Funding from General Revenues	\$ 57,750	100%	\$ -	\$ -	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.00		0.00		0.00

The Sustainability program includes the agreement with the US Forest Service for trails maintenance (Adopt-a-Trail program) and the support of the Oak Creek Watershed Council.

FY 2018 Accomplishments

FY 2019 Objectives

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
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PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
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PUBLIC WORKS – Aquatics Operations & Maintenance

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 12,310	14%	\$ 12,220	\$ 11,840	\$ -
Supplies & Services	37,000	43%	36,160	36,160	-
Capital & Debt Service	26,500	31%	-	-	-
Subtotal Direct Costs	\$ 75,810	89%	\$ 48,380	\$ 48,000	\$ -
Internal Charges	9,330	11%	7,880	7,880	-
Total Expenditures	\$ 85,140	100%	\$ 56,260	\$ 55,880	\$ -
Expenditures by Fund					
General Fund Portion	\$ 85,140	100%	\$ 56,260	\$ 55,880	\$ -
Funding Sources					
Funding from General Revenues	\$ 85,140	100%	\$ 56,260	\$ 55,880	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.20		0.20		0.00

Maintenance of the community pool.

FY 2018 Accomplishments

Maintained the level of maintenance to allow expansion of programming and participation, in events and rentals, for the public pool facility.

FY 2019 Objectives

Continue to build team effectiveness with the Parks and Recreation Department to provide a high level of service for maintenance of the public pool facility.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Attendance at lap swim and open swim		5,081	6,036	6,300	11,410	11,500
Number of days operational in season		176	183	N/A	231	231

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Health inspections passed. (Benchmark is based on historical trend)	100%	100%	100%	N/A	100%	100%

PUBLIC WORKS – Parks Facilities & Maintenance

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 264,130	29%	\$ 270,460	\$ 277,050	\$ 265,835
Supplies & Services	334,300	36%	339,695	328,722	198,944
Capital & Debt Service	7,500	1%	19,230	27,263	25,588
Subtotal Direct Costs	\$ 605,930	66%	\$ 629,385	\$ 633,035	\$ 490,367
Internal Charges	310,150	34%	297,020	297,020	-
Total Expenditures	\$ 916,080	100%	\$ 926,405	\$ 930,055	\$ 490,367
Expenditures by Fund					
General Fund Portion	\$ 916,080	100%	\$ 926,405	\$ 930,055	\$ 485,123
Other Funds Portion	\$ -	0%	\$ -	\$ -	\$ 5,244
Funding Sources					
Program Revenues	\$ 4,800	1%	\$ -	\$ 4,700	\$ -
Funding from General Revenues	\$ 911,280	99%	\$ 926,405	\$ 925,355	\$ 490,367
Employee Time Allocation (FTEs) (Budgeted)	4.28		4.45		5.16

Maintenance of parks grounds, equipment and machinery, service contracts, and utilities.

FY 2018 Accomplishments

- * In-house projects completed in FY2018 included the Sinagua Property Communication Line, Ranger Station Park Material Screening, Wastewater Material Screening, Ranger Station Park Sewer Line, Uptown Wayfinding Parking Lot Sign and Post Installations, Wastewater Plant Communication Lines, 401 Jordan Road.
- * Continued to build in-house staff abilities. This has resulted in more projects being completed in-house during regular business hours, which is not reflected in the savings.
- * Maintained lawn area maintenance below \$5,000 per acre in FY18.

FY 2019 Objectives

- * Maintain lawn area maintenance below \$5,000 per acre in FY19.
- * Save \$70,000 or more due to completing in-house projects in FY19.
- * Continue to build in-house staff abilities.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Parks lawn area acres		6.0	6.2	6.2	6.2	6.2
Parks maintained acres		64	72	72	72	72
Parks lawn area maintenance cost		\$17,950	\$18,400	\$23,600 (revised)	\$25,200	\$25,600
In-house projects completed (#)		2	6	5	7	8
In-house projects contractor bid amount		\$57,900	\$208,815	\$100,000	\$276,200	\$200,000
In-house projects actual cost (\$)		\$21,250	\$93,780	\$35,000	\$172,000	\$100,000

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Parks lawn area cost per acre		\$3,000	\$3,000	\$3,800	\$4,100	\$4,100
Savings due to in-house projects		\$36,650	\$115,000	\$65,000	\$104,000	\$100,000
Park maintenance expenditure per developed park acre (ICMA Benchmark)	\$4,703		\$6,406			

PUBLIC WORKS – Engineering Services

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 621,870	68%	\$ 654,770	\$ 667,060	\$ 727,219
Supplies & Services	64,900	7%	109,581	98,581	46,986
Subtotal Direct Costs	\$ 686,770	75%	\$ 764,351	\$ 765,641	\$ 774,205
Internal Charges	227,080	25%	269,810	269,810	-
Total Expenditures	\$ 913,850	100%	\$ 1,034,161	\$ 1,035,451	\$ 774,205
Expenditures by Fund					
General Fund Portion	\$ 627,400	69%	\$ 717,871	\$ 727,441	\$ 592,451
Wastewater Fund Portion	\$ 286,450	31%	\$ 316,290	\$ 308,010	\$ 181,754
Funding Sources					
Program Revenues	\$ 12,800	1%	\$ 4,000	\$ 12,500	\$ 4,950
Funding from General Revenues	\$ 901,050	99%	\$ 1,030,161	\$ 1,022,951	\$ 769,255
Employee Time Allocation (FTEs) (Budgeted)	6.85		7.56		9.01

The Engineering Services program is responsible for administrative services, office support and supplies, development review, staff training, and general professional services. A portion of the Engineering Services program is allocated to the Wastewater Enterprise Fund and represents the Fund's share of the cost for support services.

FY 2018 Accomplishments

- * Maintained service in this program area, with the increase in projects and overall development.

FY 2019 Objectives

- * Continue to build team effectiveness with the Community Development Department to provide a high level of service for development services support.
- * Continue to support development of CFA's with Community Development.
- * Continue to support the review and update of DIF fees.
- * Continue to support the review and update of the LDC with Community Development.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Building Permits Reviewed		295	305	305	320	330
Commercial Permits Reviewed		211	229	250	230	250

PUBLIC WORKS – Streets Maintenance

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 397,870	14%	\$ 346,100	\$ 348,090	\$ 243,539
Supplies & Services	1,931,850	70%	1,867,627	1,825,627	1,837,507
Capital & Debt Service	40,000	1%	72,000	72,000	52,800
Subtotal Direct Costs	\$ 2,369,720	86%	\$ 2,285,727	\$ 2,245,717	\$ 2,133,846
Internal Charges	399,200	14%	366,230	366,230	-
Total Expenditures	\$ 2,768,920	100%	\$ 2,651,957	\$ 2,611,947	\$ 2,133,846
Expenditures by Fund					
General Fund Portion	\$ 1,561,540	56%	\$ 1,448,467	\$ 1,408,457	\$ 907,252
Other Funds Portion	\$ 1,207,380	44%	\$ 1,203,490	\$ 1,203,490	\$ 1,226,595
Funding Sources					
Program Revenues	\$ 933,200	34%	\$ 958,200	\$ 958,500	\$ 947,216
Funding from General Revenues	\$ 1,835,720	66%	\$ 1,693,757	\$ 1,653,447	\$ 1,186,630
Employee Time Allocation (FTEs) (Budgeted)	5.42		5.18		3.26

Streets operation and maintenance including equipment and machinery, utilities, landscaping, right-of-way maintenance, pavement rehabilitation and preservation, drainage maintenance and multi-modal facility maintenance in the public right-of-way.

FY 2018 Accomplishments

- Provided required traffic count data and maintained NACOG funding eligibility.
- Increased the number of culverts cleaned compared to prior fiscal year.

FY 2019 Objectives

- Continue to enhance bicycle route signage.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Pavement rehab cost		\$1,269,000	\$1,226,594	\$1,150,000	\$1,150,000	\$1,150,000
Paved lane miles of city maintained streets		173	173	N/A	175	176
Number of culverts cleaned		22	25	30	27	30

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Centerline miles of streets rehabilitation completed (Benchmark based on program goal)	4.5	2.3	6.8	5	5.9	6.2
Pavement rehabilitation cost per mile (* = cost includes CIP Overlay)		\$552,000	\$180,400	\$230,000	\$280,600 *	\$279,300 *
Paved lane miles assessed as satisfactory as a percentage of miles assessed (ICMA Benchmark)	75%	N/A	43%	N/A	48%	50%
Expenditures, paved road rehabilitation, Per paved lane mile (ICMA Benchmark)	\$6,033		\$7,090			
Maintained NACOG Funding Eligibility (provided traffic count data)		Yes	Yes	Yes	Yes	Yes

PUBLIC WORKS – Stormwater Quality

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 102,090	58%	\$ 98,760	\$ 99,970	\$ 94,097
Supplies & Services	34,000	19%	59,500	59,500	43,424
Subtotal Direct Costs	\$ 136,090	78%	\$ 158,260	\$ 159,470	\$ 137,521
Internal Charges	38,830	22%	38,160	38,160	-
Total Expenditures	\$ 174,920	100%	\$ 196,420	\$ 197,630	\$ 137,521
Expenditures by Fund					
General Fund Portion	\$ 174,920	100%	\$ 196,420	\$ 197,630	\$ 137,521
Funding Sources					
Funding from General Revenues	\$ 174,920	100%	\$ 196,420	\$ 197,630	\$ 137,521
Employee Time Allocation (FTEs) (Budgeted)	1.29		1.30		1.30

The Stormwater Quality Program is responsible for ADEQ permit fees, supplies, street sweeping of City parking lots, analytical monitoring of stormwater outfalls, professional services, and public outreach.

FY 2018 Accomplishments

- * Completed Pre-Monsoon Program for FY 2017-18
- * Met the ADEQ requirements for Municipal Separate Storm Sewer System (MS4) compliance per ADEQ Permit No. AZG2016-002, and our Notice of Intent with ADEQ
- * Held eight tabling/outreach events, interacting with 677 people for a total of 72 education hours
- * Presented stormwater pollution's effect in Oak Creek to two organizations
- * Held two trash pickup events within Sedona with a total of 18 volunteers, collecting 159 pounds of trash
- * Installed numerous "NO DUMPING – Drains to Oak Creek" curb markers
- * Maintained 13 pet waste stations throughout Sedona, collecting 3,572 pounds of feces during FY 2016-17, and 2,228 pounds of feces during the first eight months of FY 2017-18
- * City parking lots were power swept on a regular basis
- * Identified and collected GPS information on 286 stormwater outfalls

FY 2019 Objectives

- * Complete Pre-Monsoon Program for FY 2018-19
- * Meet the ADEQ requirements for MS4 compliance per ADEQ Permit No. AZG2016-002, and our NOI with ADEQ

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Letters written to property owners regarding Pre-Monsoon Program inspection outcomes		11	21	N/A	15	15
Collected pounds of dog feces through semimonthly pet waste station maintenance		2,800	3,572	N/A	2,228	3,500
Stormwater based articles in news outlets		5	4	N/A	3	3
Dry weather outfall monitoring inspections		0	28	N/A	61	57
Visual and analytical wet weather monitoring inspections		0	0	N/A	20	20
Internal inspections of City maintenance yards		0	0	N/A	6	12
Stormwater compliance inspections (active CIP projects - every two weeks)		13	27	N/A	30	30
CIP project post-construction BMP inspections		0	0	N/A	19	22
Stormwater compliance inspections (active private development projects - every month)		23	12	N/A	4	36
Letters sent regarding illicit discharges to the MS4		20	6	N/A	11	10
Held public outreach tabling events		5	8	N/A	4	4
Sent educational brochures to local contractors		136	142	N/A	142	142
Presentations to local organizations		0	2	N/A	2	2
Held trash pickup events		0	2	N/A	2	2

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
MS4 Compliant (Municipal Separate Storm Sewer System) (Benchmark based on historic trend)	Yes	Yes	Yes	Yes	Yes	Yes
Single family home active construction site inspections		0	0	N/A	39	75
Private development post-construction BMP inspections		0	0	N/A	8	8

PUBLIC WORKS – Transportation Services

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 130,380	71%	\$ 111,290	\$ 91,520	\$ -
Supplies & Services	5,750	3%	4,573	4,573	-
Capital & Debt Service	-	0%	16,000	16,000	-
Subtotal Direct Costs	\$ 136,130	74%	\$ 131,863	\$ 112,093	\$ -
Internal Charges	47,650	26%	43,620	43,620	-
Total Expenditures	\$ 183,780	100%	\$ 175,483	\$ 155,713	\$ -
Expenditures by Fund					
General Fund Portion	\$ 183,780	100%	\$ 175,483	\$ 155,713	\$ -
Funding Sources					
Program Revenues	\$ 10,020	5%	\$ -	\$ -	\$ -
Funding from General Revenues	\$ 173,760	95%	\$ 175,483	\$ 155,713	\$ -
Employee Time Allocation (FTEs) (Budgeted)	2.80		1.82		0.00

The Transportation Services program is responsible for traffic congestion relief. The new traffic control operations includes setting up, operating, and maintaining on-going traffic control operations throughout the year, primarily focused on improving traffic flows through Uptown, and the SR 179 corridor. A reduction in travel times will improve the quality of life for residents and the Sedona experience for visitors.

FY 2018 Accomplishments

- * Began traffic control operations management by public works in FY 2017.
- * Began measuring travel time delay in February 2017.
- * Increased the number of days traffic control operations were maintained for days experiencing high congestion on SR 89A and SR 179.
- * Maintained traffic control operations for 10 of 13 holidays expected to have high congestion in FY 2018.

FY 2019 Objectives

- * In FY19, reduce the number of days of travel time (TT), exceeding the high congestion threshold on SR 89A and SR 179, below the number of days experienced in FY18. The thresholds considered, for high congestion on SR 89A and SR 179, are 42 minutes and 36 minutes respectively.
- * Maintain traffic control operations for a minimum of 90% of those days experiencing high congestion on SR 89A and SR 179.
- * Maintain traffic control operations for all holidays expected to have high congestion in FY 2019.

PUBLIC WORKS – Transportation Services

continued

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of days with traffic control on SR 89A (Benchmark per historic trend)	75	N/A	35	58	62	72
Number of days with traffic control on SR 179	25	N/A	12	12	20	25
Number of holiday weekends with delays > 42 minutes – SR 89A Uptown (Benchmark per historic trend)	7	N/A	3	3	7	7
Number of holiday weekends with delays > 36 Minutes – SR 179 (Benchmark per historic trend)	6	N/A	3	3	6	6
Number of holiday weekends with traffic control (Benchmark per historic trend)	13	N/A	6*	11	14	13
Number of days of delays > 42 minutes – SR 89A Uptown (*Days of delay were only measured beginning February 2017) (Benchmark based on historic trend)	20	N/A	11*	10	24	20
Number of days of delays > 36 minutes – SR 179 (*Days of delay were only measured beginning February 2017) (Benchmark per historic trend)	13	N/A	6*	6	14	13
Average peak vehicles per hour, with traffic control, vehicles traveling SB SR 89A thru Uptown (over weekends, March thru June)		N/A	846	N/A	860	880
Average peak vehicles per hour, WITHOUT traffic control, vehicles traveling SB SR 89A thru Uptown (over weekends, March thru June)		N/A	799	N/A	810	830
Average peak vehicles per hour, with traffic control, vehicles traveling SB SR 89A thru Uptown (over weekends, July thru Thanksgiving)		N/A	N/A	N/A	860	880
Average peak vehicles per hour, WITHOUT traffic control, vehicles traveling SB SR 89A thru Uptown (over weekends, July thru Thanksgiving)		N/A	N/A	N/A	780	800

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Average travel time reduction, with traffic control vs. without, vehicles traveling SB SR 89A thru Uptown (over weekends, March thru June) NOTE: travel time reduced from 41 min to 26 min, in actual FY 17.		N/A	15 minutes	N/A	17 minutes	18 minutes
Average travel time reduction, with traffic control vs. without, vehicles traveling SB SR 89A through Uptown (over weekends, July thru Thanksgiving) NOTE: travel time reduced from 33 min to 30 min, in actual FY 17.		N/A	N/A	N/A	3 minutes	5 minutes
Traffic control operations maintained for days experiencing high congestion (>42 AND 36 min) on SR 89A and SR 179 (%)		N/A	46%	N/A	47%	75%

PUBLIC WORKS – Facilities Maintenance

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 122,030	18%	\$ 116,510	\$ 103,910	\$ 97,429
Supplies & Services	386,350	59%	329,177	353,850	343,986
Capital & Debt Service	86,000	13%	168,190	40,000	78,608
Subtotal Direct Costs	\$ 594,380	90%	\$ 613,877	\$ 497,760	\$ 520,023
Internal Charges	65,820	10%	57,240	57,240	-
Total Expenditures	\$ 660,200	100%	\$ 671,117	\$ 555,000	\$ 520,023
Expenditures by Fund					
General Fund Portion	\$ 660,200	100%	\$ 671,117	\$ 555,000	\$ 520,023
Funding Sources					
Allocations to Other Departments	\$ 654,900	99%	\$ 564,540	\$ 564,540	\$ -
Funding from General Revenues	\$ 5,300	1%	\$ 106,577	\$ (9,540)	\$ 520,023
Employee Time Allocation (FTEs) (Budgeted)	1.79		1.60		1.60

Maintenance of City buildings, service contracts, facility utilities, and facility improvements.

FY 2018 Accomplishments

- * Developed Property Management Maintenance Plan.
- * FY 2018 reported admin/office facilities custodial expenditure per square foot well below the average reported in the ICMA key performance indicators.

FY 2019 Objectives

- * Continue to enhance Property Management Maintenance Plan.
- * Utilize Property Manager program to continue to improve customer service.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Facilities maintenance cost		\$474,000	422,600	\$498,190	\$398,910	\$487,000
Number of city maintained facilities		21	22	22	22	22
Number of Property Manager requests.		N/A	N/A	N/A	310	350

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Admin/Office facilities, custodial expenditure per square foot. (Benchmark ICMA average)	\$1.75	N/A	\$0.70	N/A	\$0.66	\$0.81
Facilities cost per facility		\$22,574	\$19,209	\$22,645	\$18,132	\$21,468

PUBLIC WORKS – Capital Projects Management

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 503,530	71%	\$ 368,910	\$ 362,960	\$ 341,389
Supplies & Services	14,690	2%	9,120	9,120	-
Subtotal Direct Costs	\$ 518,220	73%	\$ 378,030	\$ 372,080	\$ 341,389
Internal Charges	191,130	27%	190,530	190,530	-
Total Expenditures	\$ 709,350	100%	\$ 568,560	\$ 562,610	\$ 341,389
Expenditures by Fund					
General Fund Portion	\$ 556,480	78%	\$ 453,530	\$ 507,940	\$ 254,586
Wastewater Fund Portion	\$ 51,950	7%	\$ 115,030	\$ 54,670	\$ 86,803
Other Funds Portion	\$ 100,920	14%	\$ -	\$ -	\$ -
Funding Sources					
Allocations to Other Departments	\$ -	0%	\$ -	\$ -	\$ -
Program Revenues	\$ 152,870	22%	\$ 115,030	\$ 54,670	\$ 86,803
Funding from General Revenues	\$ 556,480	78%	\$ 453,530	\$ 507,940	\$ 254,586
Employee Time Allocation (FTEs) (Budgeted)					
	4.82		3.55		3.34

The Public Works Department manages projects for multiple budget programs. As shown below, the Capital Improvement Program (CIP) includes:

- * Art in Public Places – Art in the Roundabouts.
- * Drainage – Brewer Road/Tlaquepaque improvements, Juniper Hills Drainage, easement acquisition, Coffee Pot Drainage Basin improvements.
- * Municipal Court – Sinagua building remodel.
- * Police – Shooting Range Improvements, Police facility renovations.
- * Public Works – General public works projects like the Uptown Restroom Improvements (nothing budgeted for FY 2018).
- * Parks and Recreation – Concession stand improvements, park land acquisition, Dog Park upgrade, Bike Skills Park improvements.
- * Streets – Transportation master plan implementation projects, road projects, sidewalk extensions.
- * Wastewater – Collections system master plan implementation projects, effluent management project (recharge wells), SCADA system upgrades, air drying bed drive pad, bar screen and filter system upgrades, headworks replacement.

A portion of the Capital Projects Management program is allocated to the Wastewater Enterprise Fund and the Transportation Sales Tax Fund and represents the Funds' share of the cost for support services.

FY 2018 Accomplishments

- * Maintained the comprehensible communication report for capital improvement project updates. See www.sedonaaz.gov/CIP.
- * Began implementation of projects recommended in the Transportation Master Plan Update.
- * Completed 68% of budgeted capital improvement projects across multiple departments.

FY 2019 Objectives

- * Complete traffic improvement projects recommended in the Transportation Master Plan Update. See www.sedonaaz.gov/SIM.
- * Complete wastewater projects recommended in the Wastewater Master Plan Update.
- * Complete design and construction of budgeted capital improvement projects on time.
- * Complete design and construction of budgeted capital improvement projects within budget.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of Projects Budgeted		31	26	23	26	37
Projects budgeted (CIP \$M)		\$14.1M	\$10.9M	\$14.1M	\$12.2M	\$13.1M
Value of Parks and Recreation projects (not including land acq.)		\$1.42M	\$1.5M	\$49,500	\$429,775	\$0
Value of Streets projects budgeted		\$2.17M	\$1.70M	\$4.49M	\$2.36M	\$5.0M

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Projects completed (CIP \$M)		\$9.7M	\$9.6M	\$12.7M	\$7.0M	\$10.5
Projects completed (%)		69%	89%	90%	57%	80%
Projects completed (CIP \$M) / FTE		\$3.59M	\$3.85M	\$4.55M	\$2.3M	\$2.8M
Projects completed (#) / FTE		11.5	10.4	8.7 (revised)	6.0	8.6

PUBLIC WORKS
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5320-01 - Administration											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$468,240	\$388,187	\$434,333	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$24,452	\$55,129	\$13,625	
Administration Total	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$492,692	\$443,316	\$447,958	
10-5320-09 - Sustainability											
Supplies & Services (ongoing)	\$55,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Moved Oak Creek Watershed Council contribution and USFS agreement for trails maintenance from 10-5320-68 and 10-5320-26
Internal Charges	\$2,750	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Sustainability Total	\$57,750	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
10-5320-25 - Aquatics Operations & Maintenance											
Personnel (ongoing)	\$12,310	\$12,220	1%	\$11,840	4%	\$380	\$0	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$37,000	\$36,160	2%	\$36,160	2%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Reallocation of machinery & equipment between capital and non-capital
Direct Costs (Ongoing) Subtotal	\$49,310	\$48,380	2%	\$48,000	3%	\$380	\$0	\$0	\$0	\$0	
Internal Charges	\$9,330	\$7,880	18%	\$7,880	18%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Change in allocation of Finance costs
Ongoing Total	\$58,640	\$56,260	4%	\$55,880	5%	\$380	\$0	\$0	\$0	\$0	
Capital & Debt Service	\$26,500	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Pool cover replacement, pool reel replacement, pool chair lift
Aquatics Operations & Maintenance Total	\$85,140	\$56,260	51%	\$55,880	52%	\$380	\$0	\$0	\$0	\$0	

PUBLIC WORKS
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5320-26 - Parks Facilities & Maintenance											
Personnel (ongoing)	\$264,130	\$270,460	-2%	\$277,050	-5%	(\$6,590)	\$260,590	\$466,813	\$408,893	\$415,270	
Supplies & Services (ongoing)	\$323,300	\$339,695	-5%	\$328,722	-2%	\$10,973	\$198,944	\$188,112	\$190,916	\$222,728	
Direct Costs (Ongoing) Subtotal	\$587,430	\$610,155	-4%	\$605,772	-3%	\$4,383	\$459,534	\$654,925	\$599,808	\$637,997	
Internal Charges	\$310,150	\$297,020	4%	\$297,020	4%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$897,580	\$907,175	-1%	\$902,792	-1%	\$4,383	\$459,534	\$654,925	\$599,808	\$637,997	
Supplies & Services (one-time)	\$11,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Conex storage container, scoreboard replacement, gas can storage blast cabinet, toughshed
Capital & Debt Service	\$7,500	\$19,230	-61%	\$27,263	-72%	(\$8,033)	\$25,588	\$44,394	\$30,000	\$34,998	Budget: Fence replacement
One-Time Total	\$18,500	\$19,230	-4%	\$27,263	-32%	(\$8,033)	\$25,588	\$44,394	\$30,000	\$34,998	
Parks Facilities & Maintenance Total	\$916,080	\$926,405	-1%	\$930,055	-2%	(\$3,650)	\$485,123	\$699,319	\$629,808	\$672,995	
10-5320-38 - Engineering Services											
Personnel (ongoing)	\$426,950	\$450,020	-5%	\$459,590	-7%	(\$9,570)	\$557,036	\$0	\$0	\$0	Budget Decrease: Reallocation of positions
Supplies & Services (ongoing)	\$35,400	\$63,751	-44%	\$63,751	-44%	\$0	\$35,415	\$0	\$0	\$0	Budget Decrease: One-time aerial photo in FY18
Direct Costs (Ongoing) Subtotal	\$462,350	\$513,771	-10%	\$523,341	-12%	(\$9,570)	\$592,451	\$0	\$0	\$0	
Internal Charges	\$165,050	\$204,100	-19%	\$204,100	-19%	\$0	\$0	\$0	\$0	\$0	
Engineering Services Total	\$627,400	\$717,871	-13%	\$727,441	-14%	(\$9,570)	\$592,451	\$0	\$0	\$0	
10-5320-39 - Streets Maintenance											
Personnel (ongoing)	\$397,870	\$346,100	15%	\$348,090	14%	(\$1,990)	\$243,539	\$0	\$0	\$0	Budget Increase: Reallocation of positions, approved Decision Package - increase to Maintenance Worker II
Supplies & Services (ongoing)	\$731,850	\$717,627	2%	\$675,627	8%	\$42,000	\$610,913	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$1,129,720	\$1,063,727	6%	\$1,023,717	10%	\$40,010	\$854,452	\$0	\$0	\$0	
Internal Charges	\$341,820	\$312,740	9%	\$312,740	9%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$1,471,540	\$1,376,467	7%	\$1,336,457	10%	\$40,010	\$854,452	\$0	\$0	\$0	
Supplies & Services (one-time)	\$50,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Carryover of drainage job order contract
Capital & Debt Service	\$40,000	\$72,000	-44%	\$72,000	-44%	\$0	\$52,800	\$0	\$0	\$0	Budget: ADA sidewalk improvements
One-Time Total	\$90,000	\$72,000	25%	\$72,000	25%	\$0	\$52,800	\$0	\$0	\$0	
Streets Maintenance Total	\$1,561,540	\$1,448,467	8%	\$1,408,457	11%	\$40,010	\$907,252	\$0	\$0	\$0	

PUBLIC WORKS
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5320-68 - Stormwater Quality											
Personnel (ongoing)	\$102,090	\$98,760	3%	\$99,970	2%	(\$1,210)	\$94,097	\$66,782	\$68,836	\$56,827	
Supplies & Services (ongoing)	\$34,000	\$59,500	-43%	\$59,500	-43%	\$0	\$43,424	\$28,602	\$34,369	\$25,290	Budget Decrease: Moved Oak Creek Watershed Council contribution to 10-5320-09, moved a portion of street sweeping contract to 10-5320-39
Direct Costs (Ongoing) Subtotal	\$136,090	\$158,260	-14%	\$159,470	-15%	(\$1,210)	\$137,521	\$95,384	\$103,205	\$82,117	
Internal Charges	\$38,830	\$38,160	2%	\$38,160	2%	\$0	\$0	\$0	\$0	\$0	
Stormwater Quality Total	\$174,920	\$196,420	-11%	\$197,630	-11%	(\$1,210)	\$137,521	\$95,384	\$103,205	\$82,117	
10-5320-77 - Transportation Services											
Personnel (ongoing)	\$130,380	\$111,290	17%	\$91,520	42%	\$19,770	\$0	\$0	\$0	\$0	Budget Increase: Portion of Paid Parking Revenues used to enhance transportation services Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$5,750	\$4,573	26%	\$4,573	26%	\$0	\$0	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$136,130	\$115,863	17%	\$96,093	42%	\$19,770	\$0	\$0	\$0	\$0	
Internal Charges	\$47,650	\$43,620	9%	\$43,620	9%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$183,780	\$159,483	15%	\$139,713	32%	\$19,770	\$0	\$0	\$0	\$0	
Capital & Debt Service	\$0	\$16,000	-100%	\$16,000	-100%	\$0	\$0	\$0	\$0	\$0	
Transportation Services Total	\$183,780	\$175,483	5%	\$155,713	18%	\$19,770	\$0	\$0	\$0	\$0	
10-5320-79 - Facilities Maintenance											
Personnel (ongoing)	\$122,030	\$116,510	5%	\$103,910	17%	\$12,600	\$97,429	\$105,241	\$113,631	\$104,816	Current Year Under Budget: Overtime savings
Supplies & Services (ongoing)	\$386,350	\$329,177	17%	\$353,850	9%	(\$24,673)	\$343,986	\$315,873	\$302,208	\$333,825	Budget Increase: Increased electric
Direct Costs (Ongoing) Subtotal	\$508,380	\$445,687	14%	\$457,760	11%	(\$12,073)	\$441,415	\$421,114	\$415,839	\$438,641	
Internal Charges	(\$589,080)	(\$507,300)	16%	(\$507,300)	16%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	(\$80,700)	(\$61,613)	31%	(\$49,540)	63%	(\$12,073)	\$441,415	\$421,114	\$415,839	\$438,641	
Capital & Debt Service	\$86,000	\$168,190	-49%	\$40,000	115%	\$128,190	\$78,608	\$158,184	\$22,284	\$35,543	Budget: HVAC replacement; building improvements at Jordan Historical Bldg, Contractors Rd bldg, Brewer Rd bldg, and other misc improvements
Facilities Maintenance Total	\$5,300	\$106,577	-95%	(\$9,540)	-156%	\$116,117	\$520,023	\$579,298	\$438,123	\$474,184	

PUBLIC WORKS
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5320-89 - Capital Projects Management											
Personnel (ongoing)	\$367,580	\$276,890	33%	\$331,300	11%	(\$54,410)	\$254,586	\$221,086	\$178,132	\$165,591	Budget Increase: Reallocation of positions Current Year Over Budget: Reallocation of positions
Supplies & Services (ongoing)	\$7,800	\$7,230	8%	\$7,230	8%	\$0	\$0	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$375,380	\$284,120	32%	\$338,530	11%	(\$54,410)	\$254,586	\$221,086	\$178,132	\$165,591	
Internal Charges	\$181,100	\$169,410	7%	\$169,410	7%	\$0	\$0	\$0	\$0	\$0	
Capital Projects Management Total	\$556,480	\$453,530	23%	\$507,940	10%	(\$54,410)	\$254,586	\$221,086	\$178,132	\$165,591	
General Fund Totals											
Personnel Subtotal	\$1,823,340	\$1,682,250	8%	\$1,723,270	6%	(\$41,020)	\$1,507,276	\$1,328,162	\$1,157,679	\$1,176,837	
Supplies & Services (Ongoing) Subtotal	\$1,616,450	\$1,557,713	4%	\$1,529,413	6%	\$28,300	\$1,232,682	\$557,039	\$582,621	\$595,467	
Direct Costs (Ongoing) Subtotal	\$3,439,790	\$3,239,963	6%	\$3,252,683	6%	(\$12,720)	\$2,739,958	\$1,885,201	\$1,740,300	\$1,772,303	
Internal Charges Subtotal	\$507,600	\$565,630	-10%	\$565,630	-10%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$3,947,390	\$3,805,593	4%	\$3,818,313	3%	(\$12,720)	\$2,739,958	\$1,885,201	\$1,740,300	\$1,772,303	
Supplies & Services (One-Time) Subtotal	\$61,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$160,000	\$275,420	-42%	\$155,263	3%	\$120,157	\$156,997	\$202,578	\$52,284	\$70,541	
One-Time Subtotal	\$221,000	\$275,420	-20%	\$155,263	42%	\$120,157	\$156,997	\$202,578	\$52,284	\$70,541	
General Fund Total	\$4,168,390	\$4,081,013	2%	\$3,973,576	5%	\$107,437	\$2,896,955	\$2,087,779	\$1,792,584	\$1,842,845	
Streets Fund											
11-5320-01 - Administration											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$60,262	\$51,642	\$70,358	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$29,963	\$94,452	\$60,537	
Administration Total	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$90,225	\$146,094	\$130,895	
11-5320-39 - Streets Maintenance											
Supplies & Services (ongoing)	\$1,150,000	\$1,150,000	0%	\$1,150,000	0%	\$0	\$1,226,595	\$685,080	\$67,601	\$1,279,869	
Internal Charges	\$57,380	\$53,490	7%	\$53,490	7%	\$0	\$0	\$0	\$0	\$0	
Streets Maintenance Total	\$1,207,380	\$1,203,490	0%	\$1,203,490	0%	\$0	\$1,226,595	\$685,080	\$67,601	\$1,279,869	

PUBLIC WORKS
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
11-5320-54 - R-O-W Maintenance											
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$162,122	\$167,882	\$239,477	
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$80,609	\$0	\$31,719	
R-O-W Maintenance Total	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$242,731	\$167,882	\$271,196	
11-5320-73 - Traffic Signals											
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$108,191	\$106,496	\$117,380	
Traffic Signals Total	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$108,191	\$106,496	\$117,380	
Streets Fund Totals											
Personnel Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$60,262	\$51,642	\$70,358	
Supplies & Services (Ongoing) Subtotal	\$1,150,000	\$1,150,000	0%	\$1,150,000	0%	\$0	\$1,226,595	\$985,356	\$436,430	\$1,697,263	
Direct Costs (Ongoing) Subtotal	\$1,150,000	\$1,150,000	0%	\$1,150,000	0%	\$0	\$1,226,595	\$1,045,618	\$488,072	\$1,767,621	
Internal Charges Subtotal	\$57,380	\$53,490	7%	\$53,490	7%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$1,207,380	\$1,203,490	0%	\$1,203,490	0%	\$0	\$1,226,595	\$1,045,618	\$488,072	\$1,767,621	
Capital & Debt Service Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$80,609	\$0	\$31,719	
Streets Fund Total	\$1,207,380	\$1,203,490	0%	\$1,203,490	0%	\$0	\$1,226,595	\$1,126,227	\$488,072	\$1,799,340	
Transportation Sales Tax Fund											
17-5320-89 - Capital Projects Management											
Personnel (ongoing)	\$95,920	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Added engineering position to assist with management of SIM project
Supplies & Services (ongoing)	\$5,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Added engineering position to assist with management of SIM project
Transportation Sales Tax Fund Total	\$100,920	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital Grants Fund											
19-5320-26 - Parks Facilities & Maintenance											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$5,245	\$0	\$0	\$0	
Capital Grants Fund Total	\$0	\$0	N/A	\$0	N/A	\$0	\$5,245	\$0	\$0	\$0	

PUBLIC WORKS
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
Wastewater Enterprise Fund											
59-5320-38 - Engineering Services											
Personnel (ongoing)	\$194,920	\$204,750	-5%	\$207,470	-6%	(\$2,720)	\$170,183	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$29,500	\$45,830	-36%	\$34,830	-15%	\$11,000	\$11,571	\$14,445	\$0	\$0	Budget Decrease: Eliminated Legal Services and Rent budgets Current Year Under Budget: Savings in Legal Services and Rent budgets
Direct Costs (Ongoing) Subtotal	\$224,420	\$250,580	-10%	\$242,300	-7%	\$8,280	\$181,754	\$14,445	\$0	\$0	
Internal Charges	\$62,030	\$65,710	-6%	\$65,710	-6%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$286,450	\$316,290	-9%	\$308,010	-7%	\$8,280	\$181,754	\$14,445	\$0	\$0	
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$1,651	\$0	\$0	
Engineering Services Total	\$286,450	\$316,290	-9%	\$308,010	-7%	\$8,280	\$181,754	\$16,096	\$0	\$0	
59-5320-89 - Capital Projects Management											
Personnel (ongoing)	\$40,030	\$92,020	-56%	\$31,660	26%	\$60,360	\$86,803	\$0	\$0	\$0	Budget Decrease: Reallocation of positions Current Year Under Budget: Reallocation of positions
Supplies & Services (ongoing)	\$1,890	\$1,890	0%	\$1,890	0%	\$0	\$0	\$0	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$41,920	\$93,910	-55%	\$33,550	25%	\$60,360	\$86,803	\$0	\$0	\$0	
Internal Charges	\$10,030	\$21,120	-53%	\$21,120	-53%	\$0	\$0	\$0	\$0	\$0	Budget Decrease: Change in allocations of indirect costs
Capital Projects Management Total	\$51,950	\$115,030	-55%	\$54,670	-5%	\$60,360	\$86,803	\$0	\$0	\$0	
Wastewater Enterprise Fund Totals											
Personnel Subtotal	\$234,950	\$296,770	-21%	\$239,130	-2%	\$57,640	\$256,986	\$0	\$0	\$0	
Supplies & Services (Ongoing) Subtotal	\$31,390	\$47,720	-34%	\$36,720	-15%	\$11,000	\$11,571	\$14,445	\$0	\$0	
Direct Costs (Ongoing) Subtotal	\$266,340	\$344,490	-23%	\$275,850	-3%	\$68,640	\$268,557	\$14,445	\$0	\$0	
Internal Charges Subtotal	\$72,060	\$86,830	-17%	\$86,830	-17%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$338,400	\$431,320	-22%	\$362,680	-7%	\$68,640	\$268,557	\$14,445	\$0	\$0	
Capital & Debt Service Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$1,651	\$0	\$0	
Wastewater Enterprise Fund Total	\$338,400	\$431,320	-22%	\$362,680	-7%	\$68,640	\$268,557	\$16,096	\$0	\$0	

PUBLIC WORKS
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
GRAND TOTALS											
Personnel (Ongoing) Subtotal	\$2,154,210	\$1,979,020	9%	\$1,962,400	10%	\$16,620	\$1,769,507	\$1,388,424	\$1,209,320	\$1,247,195	
Supplies & Services (Ongoing) Subtotal	\$2,802,840	\$2,755,433	2%	\$2,716,133	3%	\$39,300	\$2,470,848	\$1,556,840	\$1,019,051	\$2,292,730	
Direct Costs (Ongoing) Subtotal	\$4,957,050	\$4,734,453	5%	\$4,678,533	6%	\$55,920	\$4,240,355	\$2,945,264	\$2,228,372	\$3,539,925	
Internal Charges Subtotal	\$637,040	\$705,950	-10%	\$705,950	-10%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$5,594,090	\$5,440,403	3%	\$5,384,483	4%	\$55,920	\$4,240,355	\$2,945,264	\$2,228,372	\$3,539,925	
Supplies & Services (One-Time) Subtotal	\$61,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$160,000	\$275,420	-42%	\$155,263	3%	\$120,157	\$156,997	\$284,838	\$52,284	\$102,261	
One-Time Subtotal	\$221,000	\$275,420	-20%	\$155,263	42%	\$120,157	\$156,997	\$284,838	\$52,284	\$102,261	
Grand Total	\$5,815,090	\$5,715,823	2%	\$5,539,746	5%	\$176,077	\$4,397,351	\$3,230,102	\$2,280,656	\$3,642,185	

Reconciliation

FY2018 Direct Costs	\$5,009,873
Increase in Electric Utility due to Error in FY18	\$72,600
Added Enhancement to Transportation Services to be paid by the Paid Parking Program	\$10,020
Added Assistant Engineering for Transportation Projects	\$100,920
Approved Decision Package - Increase to Maintenance Worker II	\$8,700
Increase in One-Time Costs	\$62,000
Other Budget Reductions	<u>(\$86,063)</u>
FY2019 Direct Costs	\$5,178,050

PUBLIC WORKS

continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Administrative Assistant ⁽¹⁾	0.60	0.60	0.60	0.00
Assistant Engineer	3.00	2.00	2.00	2.00
Associate Engineer	3.00	3.00	3.00	3.00
Bike Park Maintenance Worker ⁽²⁾	0.25	0.25	0.00	0.00
Chief Engineering Inspector	1.00	1.00	1.00	1.00
City Engineer/Assistant Director of Community Dev.	0.00	0.00	0.00	1.00
City Maintenance Supervisor	1.00	1.00	1.00	1.00
City Maintenance Worker I	4.00	6.00	6.00	6.00
City Maintenance Worker II	4.00	2.00	2.00	1.00
Director of Public Works/City Engineer	1.00	1.00	1.00	0.00
Engineering Services Inspector	2.00	2.00	2.00	2.00
Engineering Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00
Field Services Supervisor	0.00	0.00	0.00	1.00
Public Works Administrative Supervisor	1.00	1.00	1.00	1.00
Right-of-Way Specialist	1.00	1.00	2.00	2.00
Right-of-Way Supervisor	1.00	1.00	0.00	0.00
Traffic Control Assistant ⁽²⁾	2.60	1.72	0.00	0.00
Total	27.45	25.57	23.60	23.00

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
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General Fund

10-5320-01	Administration	0.00	0.00	0.00	4.85
10-5320-25	Aquatics	0.20	0.20	0.00	0.00
10-5320-26	Parks Facilities & Maintenance	4.28	4.44	5.15	9.30
10-5320-35	Storm Clean-Up	0.30	0.00	0.00	0.00
10-5320-36	Traffic Control	1.70	0.00	0.00	0.00
10-5320-38	Engineering Services	4.49	4.93	6.67	0.00
10-5320-39	Streets Maintenance	3.42	5.17	3.25	0.00
10-5320-42	Uptown Paid Parking	0.29	0.00	0.00	0.00
10-5320-68	Stormwater Quality	1.29	1.29	1.29	0.69
10-5320-77	Transportation Services	2.51	1.82	0.00	0.00
10-5320-79	Facilities Maintenance	1.79	1.60	1.60	2.40
10-5320-89	Capital Projects Management	3.42	2.65	2.45	3.00

General Fund Total **23.69** **22.10** **20.41** **20.24**

Transportation Sales Tax Fund

17-5320-89	Capital Projects Management	1.00	0.00	0.00	0.00
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Transportation Sales Tax Fund Total **1.00** **0.00** **0.00** **0.00**

Wastewater Enterprise Fund

59-5250-01	Administration	0.00	0.00	0.00	2.15
59-5252-89	Capital Projects Management	0.00	0.00	0.00	0.61
59-5320-38	Engineering Services	2.36	2.58	2.30	0.00
59-5320-89	Capital Projects Management	0.40	0.89	0.89	0.00

Wastewater Enterprise Fund Total **2.76** **3.47** **3.19** **2.76**

Grand Total **27.45** **25.57** **23.60** **23.00**

⁽¹⁾ Part-time position

⁽²⁾ Temporary positions

ECONOMIC DEVELOPMENT

Mission Statement

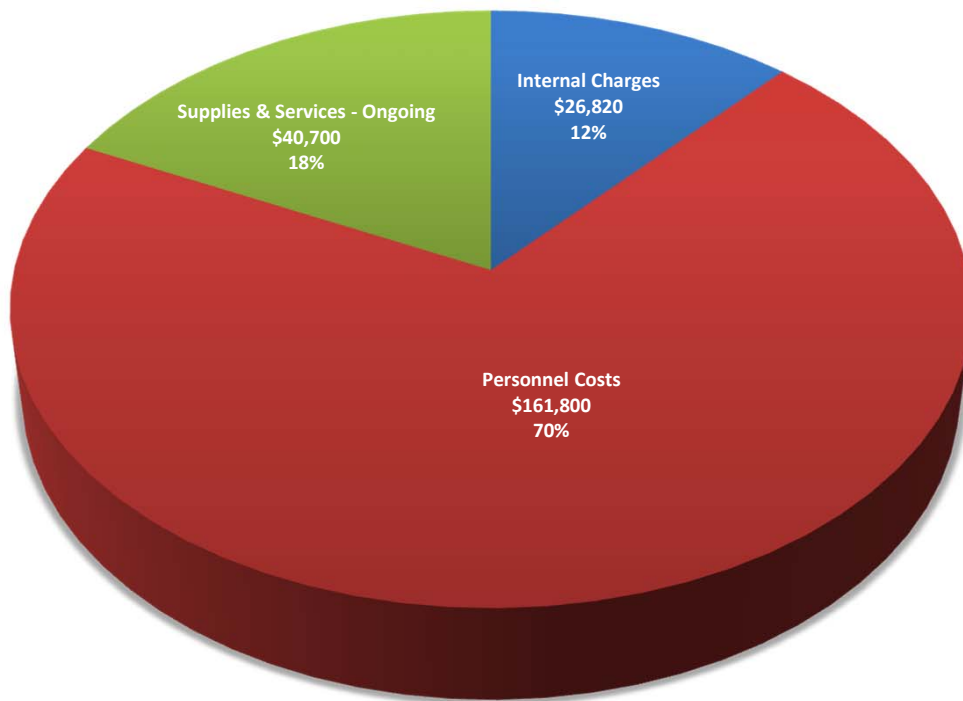
The intent of the Economic Development program is to diversify Sedona's economy consistent with the Community Plan. The program will focus on services and programs that foster entrepreneurship, leveraging existing public and private resources at the local, regional, and state level whenever possible.

Description

The Economic Development Department offers:

- * Support and guidance on the steps necessary to start a business in Sedona.
- * Links to knowledge and other resources to help establish or grow your business.
- * Information about the Revolving Loan Program offered through our partnership with the Verde Valley Regional Economic Organization.
- * Seminars and other opportunities to learn more about business planning, financial structuring, small business loans, marketing, and training.

FY 2019 EXPENDITURES: \$229,320



ECONOMIC DEVELOPMENT – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 161,800	71%	\$ 152,670	\$ 152,950	\$ -
Supplies & Services	40,700	18%	32,300	32,300	-
Subtotal Direct Costs	\$ 202,500	88%	\$ 184,970	\$ 185,250	\$ -
Internal Charges	26,820	12%	26,510	26,510	-
Total Expenditures	\$ 229,320	100%	\$ 211,480	\$ 211,760	\$ -
Expenditures by Fund					
General Fund Portion	\$ 229,320	100%	\$ 211,480	\$ 211,760	\$ -
Funding Sources					
Funding from General Revenues	\$ 229,320	100%	\$ 211,480	\$ 211,760	\$ -
Employee Time Allocation (FTEs) (Budgeted)	1.00		1.00		0.00

FY 2018 Accomplishments

- * Completed the Verde Valley Regional Economic Organization (VVREO) regional economic development strategic plan.
- * Acquired \$100,000 in grant funds for business assistance
 1. Acquired grant funding in partnership with the city of Cottonwood to provide business assistance services.
 2. Through a grant, we hosted two Launchpad events for small businesses and entrepreneurs.
- * Started a Coffee Talk small business education series.
- * Updated the website and created some marketing materials.
- * Enhanced VVREO loan program through marketing, materials, and processes.
- * Worked with more than 50 local business owners.
- * Provided business services such as loan applications, business planning, data, and access to other technical resources.
- * Served on grant review committees for ACF and VVRIC.

FY 2019 Objectives

- * Complete local five-year economic development diversification plan.
- * Identify targeted industries for diversification.
- * Generate more opportunities for entrepreneurs to learn and thrive.
- * Create marketing materials and opportunities.
- * Continue to build contacts and networks.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of business visits/outreach		N/A	N/A	25	>30	30
Number of business workshops/trainings hosted		N/A	N/A	N/A	10	10
Number of businesses assisted with business planning		N/A	N/A	8	25	25
Number of inquiries from businesses		N/A	N/A	25	>50	50
Number of jobs resulting from businesses served.		N/A	N/A	5	10	15
Number of unique website visits		N/A	N/A	100	680	750

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Amount of private capital investment invested by businesses served		N/A		\$0	> \$50,000	\$50,000
Expansion and investment in targeted sector		N/A	N/A	\$0	\$0	\$50,000
Number of business loans / total value of loans		N/A	N/A	2/\$50K	3/\$400K	2/\$100K
Number of jobs created above livable wage*		N/A		3	3	5

*Livable wage is based on the Massachusetts Institute of Technology (MIT) self sufficiency wage data for Yavapai County. It is defined as the hourly rate that an individual must earn to support their family, if they are the sole provider and are working full-time (2,080 hours per year).

ECONOMIC DEVELOPMENT

continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5330-01 - Administration											
Personnel (ongoing)	\$161,800	\$152,670	6%	\$152,950	6%	(\$280)	\$0	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$40,700	\$32,300	26%	\$32,300	26%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Approved Decision Package - Marketing (\$6,500)
Direct Costs (Ongoing) Subtotal	\$202,500	\$184,970	9%	\$185,250	9%	(\$280)	\$0	\$0	\$0	\$0	
Internal Charges	\$26,820	\$26,510	1%	\$26,510	1%	\$0	\$0	\$0	\$0	\$0	
General Fund Total	\$229,320	\$211,480	8%	\$211,760	8%	(\$280)	\$0	\$0	\$0	\$0	

Reconciliation

FY2018 Direct Costs	\$184,970
Wage and Employee Benefits Increases	\$9,130
Approved Decision Package - Marketing	\$6,500
Miscellaneous Increases	\$1,900
FY2019 Direct Costs	\$202,500

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Economic Development Director ⁽¹⁾	1.00	1.00	0.00	0.00
Total	1.00	1.00	0.00	0.00

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5330-01	Administration ⁽¹⁾	1.00	1.00	0.00	0.00
General Fund Total		1.00	1.00	0.00	0.00

⁽¹⁾ The Economic Development Program was moved to its own separate department beginning FY2018.

POLICE

Mission Statement

The mission of the Sedona Police Department, in partnership with the citizens of Sedona, is to serve our community by protecting life and property, creating a safe environment through Constitutional and professional policing that demonstrates responsiveness, integrity, and commitment with dignity and respect to everyone.

Description

Under the philosophy of community policing and problem solving partnerships, the Department provides professional law enforcement, traffic safety and crime prevention services to the residents, business owners and visitors of Sedona. The Department deploys personnel twenty-four hours a day, seven days a week in our Communications center and in the field responding to emergency incidents and non-emergency calls for service, and conducting proactive patrol operations. Additional administrative and support personnel are assigned various shifts throughout the week to provide field personnel and the public with timely information, documents, and other important material and services. The Police Department is the sole public safety agency within the Sedona city government.

The Police Department is responsible for the following primary program areas:

- * Administration (includes the Office of the Chief of Police and the Executive Assistant)
- * Patrol Division (includes all patrol functions, SWAT, and the Community Services Aides [Uptown Parking Program])
- * Support Services Division (includes General Detectives and Investigators assigned to PANT and GIITEM, Communications/Records, the Administrative Sergeant, K-9, School Resource Officer, and the Community Services Officer [Animal Control])

Under the Administration program is this additional program:

- * Uptown Parking Program
- * Community Relations (includes Police Volunteers and the Police Explorers)

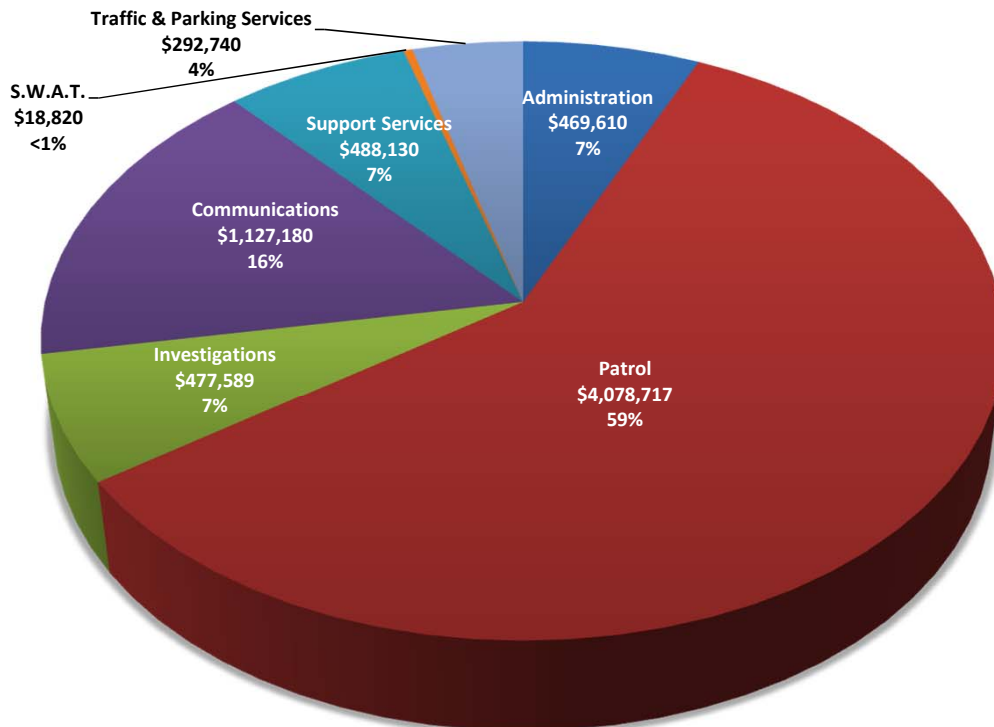
Under the Patrol Division program area are these additional programs:

- * SWAT
- * Traffic and Parking Services (Community Services Aides (CSAs))

Under the Support Services Division program are these additional programs:

- * Communications Section
- * Investigations Section (includes regular Detectives, PANT Investigator, and GIITEM Investigator)
- * K-9
- * Animal Control (Community Services Officer)

FY 2019 PROGRAM EXPENDITURES: \$6,957,446



POLICE – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 298,330	64%	\$ 429,610	\$ 421,090	\$ 202,250
Supplies & Services	73,610	16%	78,309	80,309	92,762
Capital & Debt Service	-	0%	-	-	20,000
Subtotal Direct Costs	\$ 371,940	79%	\$ 507,919	\$ 501,399	\$ 315,012
Internal Charges	97,670	21%	132,120	132,120	-
Total Expenditures	\$ 469,610	100%	\$ 640,039	\$ 633,519	\$ 315,012
Expenditures by Fund					
General Fund Portion	\$ 456,260	97%	\$ 628,689	\$ 622,169	\$ 307,356
Other Funds Portion	\$ 13,350	3%	\$ 11,350	\$ 11,350	\$ 7,656
Funding Sources					
Program Revenues	\$ 13,500	3%	\$ 11,650	\$ 11,365	\$ 7,971
Funding from General Revenues	\$ 456,110	97%	\$ 628,389	\$ 622,154	\$ 307,041
Employee Time Allocation (FTEs) (Budgeted)	2.00		3.00		3.00

The Police Administration program (Office of the Chief of Police) consists of the Police Chief and the Chief's Executive Assistant. The Chief's Office is responsible for essential administrative services such as the development and implementation of policy and procedure; budget planning and management; long range planning; grant development and management; coordination of all training and travel; facility maintenance coordination; and, conducting the Police Citizens Academy. Liaison to the City Manager and the City Council are also assigned to this program, as well as media relations, and the investigations and reporting of all Department complaints and commendations.

FY 2018 Accomplishments

- * Obtained City funding and purchased a new Computer Aided Dispatch/Records Management System (CAD/RMS). Initiated start-up of data input, and began training all employees.
- * Evaluated a new in-car camera system, deferring funding request until the FY 20 budget cycle.
- * Held three community-police events, including National Night Out, Coffee with a Cop, and a Hispanic Outreach.
- * Trained all sworn Department supervisors and command staff on basic Incident Command System (ICS) within the National Incident Management System framework.
- * Submitted applications for grant funding from three governmental and community entities to enhance Department operations.
- * Worked with the Sedona Fire District (SFD) and local law enforcement agencies to develop training exercises to increase emergency preparedness and responses to critical incidents within the City of Sedona and the Verde Valley. Participated in two critical incident exercises with first responder partners.
- * Held a Supervisory and Management Training and Teambuilding Retreat in December 2017.
- * Purchased new uniforms for all sworn officers, using Asset Forfeiture funds.
- * Tested and hired one Police Commander, one Police Lieutenant, two Police Sergeants, and two Police Detectives.
- * Maintained full staffing levels of sworn police officers during all FY18.
- * Worked with City Staff to develop and promote an emergency notification system (Nixle) for residents and visitors.
- * Negotiated and entered into an Intergovernmental Agreement (IGA) with the Coconino County Sheriff's Office to handle some calls for service in the Oak Creek Canyon area and be compensated for our employee's time and equipment use.
- * Trained all sworn employees on the use of Narcan (Naxalone), to be administered to persons who have overdosed on opioid-related compounds.

FY 2019 Objectives

- * Provide leadership to Department personnel to enable a smooth transition to a new CAD/RMS (Spillman) system, which can be a frustrating and difficult experience even when done correctly.
- * Continue to refine the (Lexipol) SPD Policy Manual, ensuring it is up to date and properly disseminated in whole to the employees by September 1, 2018.
- * Review and refine the organizational hierarchy (organizational chart), using existing personnel if possible, to reflect enhanced efficiencies of operation and administration workload.
- * Secure multiple grant awards and community donations, to purchase additional equipment to enhance Department operations, including officer safety equipment, community and public welfare equipment, and K-9 and Equestrian Unit donations/grants.
- * Continue to work with our first responder colleagues (SFD and other regional law enforcement agencies) to enhance our mutual aid response plans to critical incidents, including potential mass casualty events. Plan and conduct at least one multi-agency, critical incident exercise.
- * Finalize and disseminate policies and procedures for ancillary assignments, such as Police Bicycle Patrol, Equestrian Detail, and Traffic (Motorcycle) Detail.
- * Develop training materials for Critical Incident/Emergency Management deployment, and conduct training exercises for critical City staff and Council Members.
- * Train all Department employees on Critical Incident Training (CIT) and mental health problem recognition and responses.

POLICE – Administration

continued

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Conduct community interaction events		1 event	1 event	2 events	3 events	4 events
Employee survey of Department leadership effectiveness		2 surveys	0 survey	1 survey	0 survey	1 survey
Leadership Team development sessions		4 sessions	0 sessions	2 sessions	1 session	1 session
Increase retention of CIVILIAN Department employees, maintaining staffing levels as close to 100% as possible [HR]		83% (10/12)	75% (9/12)	83% (10/12)	67% (8/12)	83% (10/12)
Increase retention of SWORN Department employees, maintain staffing levels as close to 100% as possible [HR]		63% (17/27)	85% (23/27)	93% (25/27)	96% (26/27)	96% (26/27)
Train all employees on Critical Incident Training (CIT)/Mental Health Interactions [Training Mgr]		0 employees	10 employees	40 employees	10 employees	42 employees
Train all supervisory and command staff on Incident Command System/National Incident Management System (ICS/NIMS) protocols [Training Mgr]		1 employee	2 employees	7 employees	7 employees	7 employees
Sworn police overtime as a percentage of total sworn police compensation (ICMA Benchmark)	10.0%		10.7%			
FTEs: Sworn Police per 1,000 population (ICMA Benchmark)	2.7	2.5	2.5		2.5	2.5
FTEs: Sworn Police per 1,000 population + Annualized Visitor Population			1.3			
Department turnover (ICMA Benchmark)	3.9%	29%	14%	N/A	9% (YTD)	

POLICE – Patrol

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 2,660,280	65%	\$ 2,403,584	\$ 2,420,060	\$ 2,347,555
Supplies & Services	226,705	6%	238,943	236,943	200,632
Capital & Debt Service	192,512	5%	213,769	218,700	204,687
Subtotal Direct Costs	\$ 3,079,497	76%	\$ 2,856,296	\$ 2,875,703	\$ 2,752,874
Internal Charges	999,220	24%	885,220	885,220	-
Total Expenditures	\$ 4,078,717	100%	\$ 3,741,516	\$ 3,760,923	\$ 2,752,874
Expenditures by Fund					
General Fund Portion	\$ 4,073,717	100%	\$ 3,700,516	\$ 3,719,923	\$ 3,165,019
Other Funds Portion	\$ 5,000	<1%	\$ 41,000	\$ 41,000	\$ (412,145)
Funding Sources					
Program Revenues	\$ 24,400	1%	\$ 53,100	\$ 53,350	\$ (403,206)
Funding from General Revenues	\$ 4,054,317	99%	\$ 3,688,416	\$ 3,707,573	\$ 3,156,080
Employee Time Allocation (FTEs) (Budgeted)	21.00		22.00		24.00

The Patrol Division is currently managed by a Police Lieutenant and consists of all sworn and civilian uniformed personnel who carry out the Department's direct field operations to the community, which includes responding to emergency and routine calls for service; enforcing traffic laws, enforcing parking ordinances (through patrol officers and Community Services Aides [CSAs]), and effectively deal with various quality of life matters. The personnel within the program are also responsible for jail operations; maintenance of the department's fleet of vehicles; coordination and maintenance of the police range and training facility; maintenance of all equipment utilized within the program; and, ensuring the on-going, mandated professional development of personnel within the program.

FY 2018 Accomplishments

- * Conducted four speed enforcement and awareness operations through the use of the portable electronic speed radar displays signs.
- * Secured asset forfeiture funding from Partners Against Narcotic Trafficking (PANT) and purchased, trained, and deployed a new K-9/officer team.
- * Purchased four police bicycles from a local vendor to start our ancillary Police Bicycle Officer program, and requested a grant from the Governor's Office of Highway Safety (GOHS) to purchase five additional bicycles. Deployed our first bicycle police officers at the Sedona Mountain Bike Festival and the St. Patrick's Day Parade.
- * Applied for grant funding for the purchase of five additional police bicycles; ballistic helmets and shields for five sworn employees; and, Automated External Defibrillators (AEDs) for at least half of all patrol vehicles.
- * Conducted three homeless outreach/illegal camping operations with US Forest Service and veterans/homeless non-profit personnel.

FY 2019 Objectives

- * Enhance the deployment of officers to the ancillary Police Bicycle Officer program. Deploy officers on police bicycles at least 25% of their work hours during the busy months of September-November and March-May, in high density areas such as Uptown, and during special events.
- * Develop and deploy the ancillary Police Equestrian program, and deploy equestrian officer(s) at special events and in tactical field incidents when available.
- * Develop a culture where supervisors and patrol officers better understand the crime picture in their area and the City, using a CompStat model with data from the new CAD/RMS system. Continue to enhance and produce the information/data available with this new system.
- * Examine and test field officer deployment models used by other police departments similar in size to Sedona PD, and initiate a change to a different model if efficiencies can be achieved.
- * Maintain as close to 100% retention of sworn police officers throughout the year.
- * Reduce response time by 10% for emergency and non-emergency calls for service.
- * Developed enhanced, more efficient reporting and investigation system for high risk events, such as pursuits, uses of force, and traffic collisions.

POLICE - Patrol
continued

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Traffic collisions - Injury [RMS]		25	30	30	100	50
Traffic collisions - Non-injury [RMS]		242	240	200	700	500
Violent crime [RMS]		141	42	100	500	500
Property crime [RMS]		215	201	190	550	500
Traffic collisions - Fatal [RMS]		1	0	0	0	0
Officer-initiated activity [CAD]		4,693	9360	4,852	10,000	11,000
Calls for service [CAD]		9,982	14,825	15,000	15,000	15,500
Calls for service per 1,000 population		93	148	150	150	155
UCR Part I Property Crimes Reported per 1,000 population		46.1	43.7	44	44	45
Deploy mobile digital speed indicator sign in areas of reported OHV speeding or unsafe driving [Volunteers]		0 deploys	2 deploys	4 deploys	4 deploys	4 deploys
Citations [RMS]		624	833	1,000	1,200	1,500
Warnings [RMS]		2242	3764	4000	4000	4500
Arrests - Misdemeanor [RMS]		349	419	300	400	450
Arrests - Felony [RMS]		85	68	40	60	70
Response Time (average) - Priority 1 [CAD]		4 mins	4 mins	N/A	6 mins	5 mins
Calls for service per sworn police FTE		370	549	555	555	574
DUI arrests per 1,000 population		.03	.04	.04	.05	.05
UCR Part I Violent Crimes Reported per 1,000 population		14.2	15.7	15.8	16	16.5
Response Time (average) - Priority 2 [CAD]		11 mins	10 mins	N/A	10 mins	8 mins
Arrests - DUI [RMS]		34	45	N/A	60	75

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Maintain a response time of 5 minutes or less 90% of the time to emergency calls [CAD]		82%		90%	88%	90%

POLICE – Investigations

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 326,390	68%	\$ 373,990	\$ 360,420	\$ 252,589
Supplies & Services	54,479	11%	50,594	50,594	36,782
Subtotal Direct Costs	\$ 380,869	80%	\$ 424,584	\$ 411,014	\$ 289,371
Internal Charges	96,720	20%	98,280	98,280	-
Total Expenditures	\$ 477,589	100%	\$ 522,864	\$ 509,294	\$ 289,371
Expenditures by Fund					
General Fund Portion	\$ 477,589	100%	\$ 522,864	\$ 509,294	\$ 289,371
Funding Sources					
Program Revenues	\$ -	0%	\$ -	\$ -	\$ -
Funding from General Revenues	\$ 477,589	100%	\$ 522,864	\$ 509,294	\$ 289,371
Employee Time Allocation (FTEs) (Budgeted)	3.73		3.73		3.73

The Police Investigations program is managed by the Support Services Commanding Officer (currently a Lieutenant) and consists of sworn personnel who are assigned to conduct follow up criminal investigations; background investigations and reviews of various city permit and license applications; processing of criminal complaints assigned to the municipal and county courts; police employee background investigations; and, sex offender registrant monitoring. Personnel in this program are also assigned to specialized regional investigative tasks forces which bring resources and expertise to the Department and community that would not otherwise be feasible. Property and evidence processing and storage functions are also carried out within this program by civilian personnel.

FY 2018 Accomplishments

- * Conducted two Sexual Offender Registrant compliance operations.
- * Changed manner in which Detectives kept cases open, leading to a 6-month maximum time frame for a case to remain open.
- * Realigned Investigations Section so that the assignment as a Detective is no longer permanent. A Detective will be assigned between two years and three years maximum, allowing for more employees to be trained and assigned.
- * Participate in at least one regional enforcement task force to serve outstanding arrest warrants by June 30, 2018.
- * Implement enhanced criminal investigations case management processes by December 31, 2017 to ensure that all follow up investigations are readily available and cases are completed in a timely manner.
- * Conduct a review of deployment needs and investigator responsibilities by July 5, 2017.
- * Increase clearance rates for violent crimes by 8%, and property crime by 5%.
- * Focus on identifying human trafficking (HT) cases, and conduct seminars aimed at educating the public on human trafficking indicators; enhance law enforcement partnerships combating HT occurrences in our City and within the Verde Valley.

FY 2019 Objectives

- * Train two new detectives; rotate existing detectives back to the Patrol Division.
- * Conduct two Sexual Offender Registrant compliance operations.
- * Maintain case clearance to maximum of six months.
- * Develop familiarity of the CAD/RMS system to track case management and clearance rates (baseline).

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Total cases assigned (felony and misdemeanor) [Det Records]		103	117	125	140	125
Felony cases filed [Det Records]		6	2	5	3	5
Detective initiated arrests [Det Records]		10	15	15	12	20

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Complete an investigation on all cases (including lengthy fraud cases) within 6 months from being assigned [Det Records]		55%	60%	80%	80%	100%
Conduct sexual offender registrant compliance operations [Det Records]		1	2	2	2	2
Exceed annual Arizona state crime clearance rates for property crime [Det Records] (Benchmark is state clearance rate)	15.8%	16%	25.6	23%	25%	30%
Exceed annual Arizona state crime clearance rates for violent crime [Det Records] (benchmark is state clearance rate)	31.9%	61.5%	73.4	82%	67%	70%

POLICE – Communications

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 706,470	63%	\$ 647,930	\$ 621,820	\$ 534,456
Supplies & Services	54,620	5%	50,290	50,290	39,761
Subtotal Direct Costs	\$ 761,090	68%	\$ 698,220	\$ 672,110	\$ 574,217
Internal Charges	366,090	32%	393,710	393,710	-
Total Expenditures	\$ 1,127,180	100%	\$ 1,091,930	\$ 1,065,820	\$ 574,217
Expenditures by Fund					
General Fund Portion	\$ 1,127,180	100%	\$ 1,091,930	\$ 1,065,820	\$ 574,217
Funding Sources					
Program Revenues	\$ 4,200	<1%	\$ 4,100	\$ 4,400	\$ 3,743
Funding from General Revenues	\$ 1,122,980	100%	\$ 1,087,830	\$ 1,061,420	\$ 570,474
Employee Time Allocation (FTEs) (Budgeted)	10.00		10.00		9.00

The Communications/Records program consists of civilian personnel who provide support to all Department personnel through radio communications, Computer-Aided Dispatching (CAD), Mobile Data Computer software applications, records storage and retrieval, and public record access and production. The Communications Section employs specially trained personnel who are responsible for answering 9-1-1 emergency telephone lines including all wireless and Voice Over Internet Protocol (VOIP) calls from all providers in our jurisdiction; interpreting the level of priority of the call; and, dispatching the call for service to field personnel. Additionally, personnel within this program are the answering and relay point for after-hours calls for emergency service or questions for other City departments.

The Records Section provides first-level contact for all Police Department business and is the primary service provider for public inquiries, report releases, and other front-counter customer services. This function is responsible for processing police reports, facilitating tow hearings, collecting court bonds and administrative fees, tracking and recording court dispositions and citations, and any other patrol related documentation. In addition, Records responds to all civil and criminal subpoenas and processes requests for the disclosure of public records. The Records Clerk verifies and inputs data into the department's Records Management System (RMS) and various other criminal justice databases for the purpose of collection and analyses of statistical data related to state and federal reporting requirements.

FY 2018 Accomplishments

- * Dispatched calls to officers within 45 seconds from the time received.
- * Updated the Public Records Request form.
- * Switched vendors handling public requests for traffic collision reports, saving customers (public) an average of \$2.50 per request and saving insurance companies an average of \$11.50 per request.
- * Upgraded the 9-1-1 System from Viper to Vesta/Airbus through the CenturyLink Management Services.
- * Reviewed the current response protocols to 9-1-1 calls where the location was unknown, or it was fairly certain that the person on the line accidentally dialed the emergency number. Began writing protocols to be implemented in FY19.
- * Actively participated in the Spillman (CAD/RMS) project system, becoming Department experts to train other staff.

FY 2019 Objectives

- * Hire two Dispatchers to fill existing vacancies
- * Maintain as close to 100% Dispatcher employment.
- * Dispatch calls to Officers within 45 seconds from receiving the call.
- * Examine feasibility of consolidating Dispatch operations with Cottonwood Regional Dispatch Center.
- * Update the Public Records Request protocols.
- * Switch data reporting for the FBI from UCR to NIBRS, years ahead of the mandated time frame.
- * Transition to paperless collision reporting using the AZTraCS system.
- * Find efficiencies with the new CAD/RMS system to streamline Records and Communications functions.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Telephone calls received - Emergency [CAD]					6,000	6,500
UCR Part I crimes reported - Non-Violent [ARS]		215	201		515	550
UCR Part I crimes reported - Violent [ARS]		141	42		545	575
Time to dispatch a call to a field unit (average) [CAD]		50 sec	40 sec	45 sec	45 secs	45 secs
Telephone calls received - Non-Emergency [CAD]					28,000	30,000

POLICE – Communications

continued

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Decrease backlog of records merged into the system [Records]		N/A	200 cases average	0	160 cases average	100 cases average
Decrease wait time for public records requests [Records]		N/A	120 hours	24 hours	72 hours	24 hours
Exceed the National Emergency Number Association (NENA) standard for answering 9-1-1 calls [CAD] (Benchmark is NENA standard)	10 secs	5 secs	5 secs	4 secs	5 secs	5 secs

POLICE – Support Services

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 374,930	77%	\$ 58,860	\$ 109,110	\$ -
Supplies & Services	41,160	8%	57,295	17,295	3,666
Subtotal Direct Costs	\$ 416,090	85%	\$ 116,155	\$ 126,405	\$ 3,666
Internal Charges	72,040	15%	30,280	30,280	-
Total Expenditures	\$ 488,130	100%	\$ 146,435	\$ 156,685	\$ 3,666
Expenditures by Fund					
General Fund Portion	\$ 483,130	99%	\$ 101,435	\$ 151,685	\$ 3,630
Other Funds Portion	\$ 5,000	1%	\$ 45,000	\$ 5,000	\$ 36
Funding Sources					
Program Revenues	\$ 5,000	1%	\$ -	\$ 5,000	\$ 7,836
Funding from General Revenues	\$ 483,130	99%	\$ 146,435	\$ 151,685	\$ (4,170)
Employee Time Allocation (FTEs) (Budgeted)	3.00		1.00		0.00

The Support Services Division is managed by the Commanding Officer, currently a Lieutenant. Within the Support Services are the Investigations Section (which includes regular Detectives and investigators assigned to PANT and GIITEM), Communications/Dispatch, Records, the Administrative/Special Operations Sergeant, and the Community Services Officer (Animal Control). The Support Services Division handles all support functions of the Department and supports the field operations. This program secures, operates, and oversees the computerized systems of the Department (other than IT-related components), including 911 telephone and VOIP systems, CAD/RMS system, and radios (both hand-held and mobile vehicle).

FY 2018 Accomplishments

- * Investigated, secured funding for, and implemented the new CAD/RMS system (Spillman).
- * Investigated and recommended the next generation of in-car camera system, and potentially body-cameras for officers.

FY 2019 Objectives

- * Oversee and properly manage the integration of the new CAD/RMS system throughout the Department.
- * Ensure a smooth transition and training for the two newly assigned Detectives.
- * Assist the Chief of Police in the selection of the next command officer and subsequent change in Department hierarchy.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
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PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
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POLICE – S.W.A.T.

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Supplies & Services	22,360	95%	17,640	17,640	-
Subtotal Direct Costs	\$ 22,360	95%	\$ 17,640	\$ 17,640	\$ -
Internal Charges	1,120	5%	820	820	-
Total Expenditures	\$ 23,480	100%	\$ 18,460	\$ 18,460	\$ -
Expenditures by Fund					
General Fund Portion	\$ 23,480	100%	\$ 18,460	\$ 18,460	\$ -
Funding Sources					
Funding from General Revenues	\$ 23,480	100%	\$ 18,460	\$ 18,460	\$ -
Employee Time Allocation (FTEs) (Budgeted)	0.00		0.00		0.00

The Special Weapons and Tactics (SWAT) program operates under the Patrol Division Commanding Officer, as most of the members are assigned to the Patrol Division. The Verde Valley Regional SWAT Team consists of officers and supervisors from all police agencies in the Verde Valley. In the past several years, Sedona PD has dedicated two officers to the 12-person SWAT team. In FY 2018, this deployment grew to four officers who tested and were accepted to the Team, and one officer who was designated as an alternate, to be incorporated into the Team at a future date. The SWAT team is an ancillary assignment, where officers are called in to deploy to a field incident as needed.

FY 2018 Accomplishments

FY 2019 Objectives

- * Secure budget funding to accommodate the increase in SWAT team members.
- * Equip and train the three additional SWAT team members.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
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PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
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POLICE – Traffic & Parking Services

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 124,310	42%	\$ 119,820	\$ 85,260	\$ 72,159
Supplies & Services	59,680	20%	47,620	47,620	3,497
Subtotal Direct Costs	\$ 183,990	63%	\$ 167,440	\$ 132,880	\$ 75,656
Internal Charges	108,750	37%	87,480	87,480	-
Total Expenditures	\$ 292,740	100%	\$ 254,920	\$ 220,360	\$ 75,656
Expenditures by Fund					
General Fund Portion	\$ 292,740	100%	\$ 254,920	\$ 220,360	\$ 75,656
Funding Sources					
Program Revenues	\$ 73,590	25%	\$ 44,620	\$ 56,220	\$ 14,850
Funding from General Revenues	\$ 219,150	75%	\$ 210,300	\$ 164,140	\$ 60,806
Employee Time Allocation (FTEs) (Budgeted)	2.90		2.90		2.90

The Traffic and Parking Services Program consists of part-time civilian personnel, known as Community Services Aides (CSAs), who are responsible for parking enforcement in the Uptown area and at some trail head parking lots. They also assist patrol officers in some traffic control (movement of traffic) during special events and spontaneous, urgent field incidents. With the addition of the pay stations in the Uptown area, CSAs patrol and enforce parking regulations and they ensure the operation of the parking kiosks.

FY 2018 Accomplishments

- * Create and implement a process for collecting money from the new parking meters installed in the Uptown area.
- * Deploy personnel efficiently and effectively to provide timely response to parking complaints and ensure effective levels of parking enforcement.
- * Identify and develop key metrics to effectively track and measure workload and productivity factors for Community Service Aide activities in Uptown.
- * Increase patrols in the parking lots and trailheads by 50%, due to Engineering Services assuming the traffic duties in Uptown.

FY 2019 Objectives

- * Maintain full deployment of personnel (the CSAs are part-time civilian employees who are difficult to recruit and retain).

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Increase enforcement level by 10% on all parking violations.	1000	336 citations	1564	1,500 citations	1500	1600

POLICE
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5510-01 - Administration											
Personnel (ongoing)	\$298,330	\$429,610	-31%	\$421,090	-29%	\$8,520	\$202,250	\$479,996	\$362,115	\$316,839	Budget Decrease: Reallocation of positions
Supplies & Services (ongoing)	\$59,060	\$66,959	-12%	\$68,959	-14%	(\$2,000)	\$85,106	\$62,929	\$48,751	\$20,812	Budget Decrease: Reallocation of positions
Direct Costs (Ongoing) Subtotal	\$357,390	\$496,569	-28%	\$490,049	-27%	\$6,520	\$287,356	\$542,925	\$410,865	\$337,651	
Internal Charges	\$97,670	\$132,120	-26%	\$132,120	-26%	\$0	\$0	\$0	\$0	\$0	Budget Decrease: Reallocation of positions
Ongoing Total	\$455,060	\$628,689	-28%	\$622,169	-27%	\$6,520	\$287,356	\$542,925	\$410,865	\$337,651	
Supplies & Services (one-time)	\$1,200	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Furniture replacements
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$20,000	\$0	\$0	\$33,200	
One-Time Total	\$1,200	\$0	∞	\$0	∞	\$0	\$20,000	\$0	\$0	\$33,200	
Administration Total	\$456,260	\$628,689	-27%	\$622,169	-27%	\$6,520	\$307,356	\$542,925	\$410,865	\$370,851	
10-5510-43 - Patrol											
Personnel (ongoing)	\$2,660,280	\$2,403,584	11%	\$2,420,060	10%	(\$16,476)	\$2,342,732	\$2,093,822	\$2,140,455	\$1,778,892	Budget Increase: Approved Decision Package - additional PSPRS contribution
Supplies & Services (ongoing)	\$221,705	\$197,943	12%	\$195,943	13%	\$2,000	\$179,291	\$131,921	\$157,616	\$160,679	Budget Increase: Increase in firearms and tactical gear/supplies; added speed sign reporting and Spillman training
Direct Costs (Ongoing) Subtotal	\$2,881,985	\$2,601,527	11%	\$2,616,003	10%	(\$14,476)	\$2,522,023	\$2,225,743	\$2,298,071	\$1,939,571	
Internal Charges	\$999,220	\$885,220	13%	\$885,220	13%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Increase in funding of equipment replacement reserve
Ongoing Total	\$3,881,205	\$3,486,747	11%	\$3,501,223	11%	(\$14,476)	\$2,522,023	\$2,225,743	\$2,298,071	\$1,939,571	
Capital & Debt Service	\$192,512	\$213,769	-10%	\$218,700	-12%	(\$4,931)	\$642,996	\$0	\$90,915	\$54,895	Budget: Vehicle lease payments
Patrol Total	\$4,073,717	\$3,700,516	10%	\$3,719,923	10%	(\$19,407)	\$3,165,019	\$2,225,743	\$2,388,986	\$1,994,466	

POLICE
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5510-44 - Investigations											
Personnel (ongoing)	\$326,390	\$373,990	-13%	\$360,420	-9%	\$13,570	\$252,589	\$232,416	\$204,868	\$208,888	Budget Decrease: Reallocation of positions
Supplies & Services (ongoing)	\$54,479	\$50,594	8%	\$50,594	8%	\$0	\$36,782	\$31,499	\$21,503	\$28,207	Budget Increase: Added TLO investigations database subscription; increased investigations Travel & Training
Direct Costs (Ongoing) Subtotal	\$380,869	\$424,584	-10%	\$411,014	-7%	\$13,570	\$289,371	\$263,915	\$226,370	\$237,095	
Internal Charges	\$96,720	\$98,280	-2%	\$98,280	-2%	\$0	\$0	\$0	\$0	\$0	
Ongoing Total	\$477,589	\$522,864	-9%	\$509,294	-6%	\$13,570	\$289,371	\$263,915	\$226,370	\$237,095	
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$38,850	\$0	\$33,200	
Investigations Total	\$477,589	\$522,864	-9%	\$509,294	-6%	\$13,570	\$289,371	\$302,765	\$226,370	\$270,295	
10-5510-45 - Communications											
Personnel (ongoing)	\$706,470	\$647,930	9%	\$621,820	14%	\$26,110	\$534,456	\$487,358	\$491,900	\$454,041	Current Year Under Budget: Estimated vacancy savings
Supplies & Services (ongoing)	\$52,620	\$50,290	5%	\$50,290	5%	\$0	\$39,761	\$38,547	\$33,217	\$24,192	
Direct Costs (Ongoing) Subtotal	\$759,090	\$698,220	9%	\$672,110	13%	\$26,110	\$574,217	\$525,905	\$525,117	\$478,233	
Internal Charges	\$366,090	\$393,710	-7%	\$393,710	-7%	\$0	\$0	\$0	\$0	\$0	Budget Decrease: Reduction of allocations of IT indirect costs for reduction of hardware/software maintenance costs
Ongoing Total	\$1,125,180	\$1,091,930	3%	\$1,065,820	6%	\$26,110	\$574,217	\$525,905	\$525,117	\$478,233	
Supplies & Services (one-time)	\$2,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Shredder
Communications Total	\$1,127,180	\$1,091,930	3%	\$1,065,820	6%	\$26,110	\$574,217	\$525,905	\$525,117	\$478,233	
10-5510-74 - Support Services											
Personnel (ongoing)	\$374,930	\$58,860	537%	\$109,110	244%	(\$50,250)	\$0	\$16,646	\$25,615	\$57,935	Budget Increase: Reallocation of positions Current Year Over Budget: Reallocation of positions
Supplies & Services (ongoing)	\$36,160	\$12,295	194%	\$12,295	194%	\$0	\$3,630	\$1,968	\$1,651	\$3,430	Budget Increase: Reallocations of positions
Direct Costs (Ongoing) Subtotal	\$411,090	\$71,155	478%	\$121,405	239%	(\$50,250)	\$3,630	\$18,614	\$27,266	\$61,365	
Internal Charges	\$72,040	\$30,280	138%	\$30,280	138%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Reallocations of positions
Support Services Total	\$483,130	\$101,435	376%	\$151,685	219%	(\$50,250)	\$3,630	\$18,614	\$27,266	\$61,365	

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continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
10-5510-80 - S.W.A.T.											
Supplies & Services (ongoing)	\$22,360	\$17,640	27%	\$17,640	27%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Approved Decision Package - SWAT training
Direct Costs (Ongoing) Subtotal	\$22,360	\$17,640	27%	\$17,640	27%	\$0	\$0	\$0	\$0	\$0	
Internal Charges	\$1,120	\$820	37%	\$820	37%	\$0	\$0	\$0	\$0	\$0	
S.W.A.T. Total	\$23,480	\$18,460	27%	\$18,460	27%	\$0	\$0	\$0	\$0	\$0	
10-5510-81 - Traffic & Parking Services											
Personnel (ongoing)	\$124,310	\$119,820	4%	\$85,260	46%	\$34,560	\$72,159	\$121,241	\$129,381	\$115,604	Current Year Under Budget: Estimated vacancy savings
Supplies & Services (ongoing)	\$59,680	\$47,620	25%	\$47,620	25%	\$0	\$3,497	\$12,345	\$3,170	\$1,405	
Direct Costs (Ongoing) Subtotal	\$183,990	\$167,440	10%	\$132,880	38%	\$34,560	\$75,656	\$133,586	\$132,551	\$117,009	
Internal Charges	\$108,750	\$87,480	24%	\$87,480	24%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Increase to funding of Equipment Replacement Reserve
Traffic & Parking Services Total	\$292,740	\$254,920	15%	\$220,360	33%	\$34,560	\$75,656	\$133,586	\$132,551	\$117,009	
General Fund Totals											
Personnel Subtotal	\$4,490,710	\$4,033,794	11%	\$4,017,760	12%	\$16,034	\$3,404,185	\$3,431,479	\$3,354,334	\$2,932,199	
Supplies & Services (Ongoing) Subtotal	\$506,064	\$443,341	14%	\$443,341	14%	\$0	\$348,068	\$279,209	\$265,907	\$238,725	
Direct Costs (Ongoing) Subtotal	\$4,996,774	\$4,477,135	12%	\$4,461,101	12%	\$16,034	\$3,752,253	\$3,710,688	\$3,620,240	\$3,170,924	
Internal Charges Subtotal	\$1,741,610	\$1,627,910	7%	\$1,627,910	7%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$6,738,384	\$6,105,045	10%	\$6,089,011	11%	\$16,034	\$3,752,253	\$3,710,688	\$3,620,240	\$3,170,924	
Supplies & Services (One-Time) Subtotal	\$3,200	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$192,512	\$213,769	-10%	\$218,700	-12%	(\$4,931)	\$662,996	\$38,850	\$90,915	\$121,295	
One-Time Subtotal	\$195,712	\$213,769	-8%	\$218,700	-11%	(\$4,931)	\$662,996	\$38,850	\$90,915	\$121,295	
General Fund Total	\$6,934,096	\$6,318,814	10%	\$6,307,711	10%	\$11,103	\$4,415,249	\$3,749,538	\$3,711,155	\$3,292,220	
RICO Fund											
14-5510-43 - Patrol											
Supplies & Services (ongoing)	\$5,000	\$41,000	-88%	\$41,000	-88%	\$0	\$21,341	\$14,084	\$40,859	\$40,530	Budget Decrease: One-time purchase of uniform replacements in FY18 Current Year Under Budget: Error in estimation by department
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$36,345	\$0	\$0	
RICO Fund Total	\$5,000	\$41,000	-88%	\$41,000	-88%	\$0	\$21,341	\$50,429	\$40,859	\$40,530	

POLICE
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
Donations & Contributions Fund											
15-5510-01 - Administration											
Supplies & Services (ongoing)	\$13,350	\$11,350	18%	\$11,350	18%	\$0	\$7,656	\$0	\$0	\$0	Budget Increase: Added costs for Pink Patch Program
Administration Total	\$13,350	\$11,350	18%	\$11,350	18%	\$0	\$7,656	\$0	\$0	\$0	
15-5510-74 - Support Services											
Supplies & Services (ongoing)	\$5,000	\$45,000	-89%	\$5,000	0%	\$40,000	\$36	\$7,672	\$43,486	\$3,109	Budget Decrease: Reduction in anticipated donations Current Year Under Budget: Donations not received for K-9 purchase as expected
Support Services Total	\$5,000	\$45,000	-89%	\$5,000	0%	\$40,000	\$36	\$7,672	\$43,486	\$15,168	
Donations & Contributions Fund Totals											
Supplies & Services (Ongoing) Subtotal	\$18,350	\$56,350	-67%	\$16,350	12%	\$40,000	\$7,692	\$7,672	\$43,486	\$3,109	
Capital & Debt Service Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0	\$0	\$12,059	
Donations & Contributions Fund Total	\$18,350	\$56,350	-67%	\$16,350	12%	\$40,000	\$7,692	\$7,672	\$43,486	\$15,168	
Operating Grants Fund											
16-5510-43 - Patrol											
Personnel (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$4,823	\$0	\$0	\$0	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0	\$100,329	\$2,698	
Ongoing Total	\$0	\$0	N/A	\$0	N/A	\$0	\$4,823	\$0	\$100,329	\$2,698	
Capital & Debt Service	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$18,777	\$0	\$0	
Operating Grants Fund Total	\$0	\$0	N/A	\$0	N/A	\$0	\$4,823	\$18,777	\$100,329	\$2,698	

POLICE
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
GRAND TOTALS											
Personnel (Ongoing) Subtotal	\$4,490,710	\$4,033,794	11%	\$4,017,760	12%	\$16,034	\$3,409,008	\$3,431,479	\$3,354,334	\$2,932,199	
Supplies & Services (Ongoing) Subtotal	\$529,414	\$540,691	-2%	\$500,691	6%	\$40,000	\$377,101	\$300,966	\$450,581	\$285,062	
Direct Costs (Ongoing) Subtotal	\$5,020,124	\$4,574,485	10%	\$4,518,451	11%	\$56,034	\$3,786,109	\$3,732,445	\$3,804,915	\$3,217,262	
Internal Charges Subtotal	\$1,741,610	\$1,627,910	7%	\$1,627,910	7%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$6,761,734	\$6,202,395	9%	\$6,146,361	10%	\$56,034	\$3,786,109	\$3,732,445	\$3,804,915	\$3,217,262	
Supplies & Services (One-Time) Subtotal	\$3,200	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$192,512	\$213,769	-10%	\$218,700	-12%	(\$4,931)	\$662,996	\$93,972	\$90,915	\$133,354	
One-Time Subtotal	\$195,712	\$213,769	-8%	\$218,700	-11%	(\$4,931)	\$662,996	\$93,972	\$90,915	\$133,354	
Grand Total	\$6,957,446	\$6,416,164	8%	\$6,365,061	9%	\$51,103	\$4,449,106	\$3,826,416	\$3,895,830	\$3,350,616	

Reconciliation

FY2018 Direct Costs	\$4,788,254
Increase in Firearms/Tactical Gear	\$18,140
Added Speed Signs Reporting	\$10,800
Increase in Travel & Training	\$31,699
Increase in Maintenance Costs for Paid Parking Kiosks	\$18,010
Approved Decision Package - SWAT Training	\$4,500
Approved Decision Package - Additional PSPRS Contribution	\$366,300
Wage and Employee Benefits Increases	\$90,616
Decrease in One-Time Costs	(\$88,238)
Other Miscellaneous Budget Increases	(\$24,245)
FY2019 Direct Costs	\$5,215,836

POLICE
continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Administrative Assistant	0.00	0.00	1.00	1.00
Animal Control Officer	0.00	0.00	0.00	0.73
Chief of Police	1.00	1.00	1.00	1.00
Communication Specialist	7.00	7.00	7.00	7.00
Communications/Records Supervisor	1.00	1.00	1.00	1.00
Community Services Aide ⁽¹⁾	2.90	2.90	2.90	2.90
Community Services Officer	1.00	1.00	2.00	0.00
Executive Assistant to the Chief of Police	1.00	1.00	0.00	0.00
Police Commander	2.00	2.00	1.00	1.00
Police Detective	2.00	2.00	2.00	2.00
Police Lieutenant	0.00	0.00	1.00	1.00
Police Officer	17.00	17.00	17.00	18.00
Police Records Technician	1.00	1.00	1.00	1.00
Police Sergeant	5.00	5.00	5.00	4.00
Property & Evidence Technician ⁽¹⁾	0.73	0.73	0.73	0.73
Police Support Services Technician	1.00	1.00	0.00	0.00
Total	42.63	42.63	42.63	41.36

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5510-01	Administration	2.00	3.00	3.00	3.73
10-5510-43	Patrol	21.00	22.00	24.00	24.90
10-5510-44/63	Investigations	3.73	3.73	3.73	2.00
10-5510-45	Communications/Records	10.00	10.00	9.00	9.00
10-5510-46	Animal Control	0.00	0.00	0.00	0.73
10-5510-64	Community Relations	1.00	1.00	0.00	0.00
10-5510-74	Support Services	2.00	0.00	0.00	0.00
10-5510-81	Traffic & Parking Services	2.90	2.90	2.90	1.00
General Fund Total		42.63	42.63	42.63	41.36

⁽¹⁾ Part-time positions

MUNICIPAL COURT

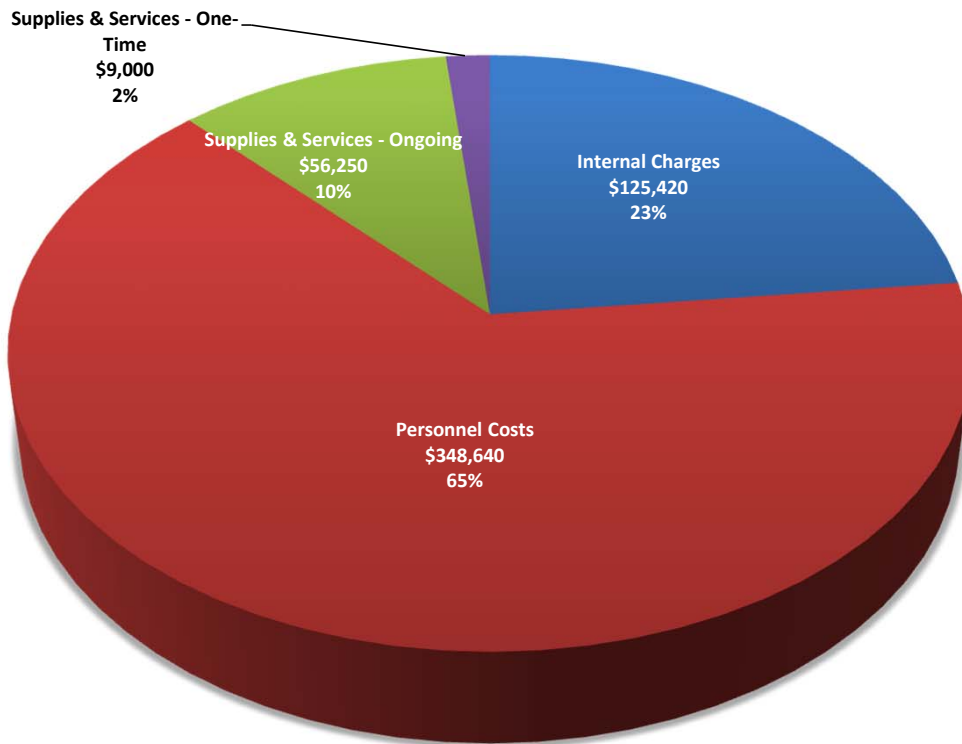
Mission Statement

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.

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 Driving Under the Influence cases (DUIs), and criminal misdemeanor violations. The Court handles petitions for orders of protection and injunctions prohibiting harassment. The Judge also performs weddings.

FY 2019 EXPENDITURES: \$539,310



MUNICIPAL COURT – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 348,640	65%	\$ 317,070	\$ 293,120	\$ 289,894
Supplies & Services	65,250	12%	44,300	43,400	32,127
Subtotal Direct Costs	\$ 413,890	77%	\$ 361,370	\$ 336,520	\$ 322,022
Internal Charges	125,420	23%	93,240	93,240	-
Total Expenditures	\$ 539,310	100%	\$ 454,610	\$ 429,760	\$ 322,022
Expenditures by Fund					
General Fund Portion	\$ 528,110	98%	\$ 454,610	\$ 429,760	\$ 320,418
Wastewater Fund Portion	\$ -	0%	\$ -	\$ -	\$ -
Other Funds Portion	\$ 11,200	2%	\$ -	\$ -	\$ 1,604
Funding Sources					
Allocations to Other Departments	\$ -	0%	\$ -	\$ -	\$ -
Program Revenues	\$ 11,200	2%	\$ -	\$ -	\$ 1,604
Funding from General Revenues	\$ 528,110	98%	\$ 454,610	\$ 429,760	\$ 320,418
Employee Time Allocation (FTEs) (Budgeted)	4.66		4.25		4.20

FY 2018 Accomplishments

- * Hired new City Magistrate
- * Hired and trained a new Court Administrator.
- * Managed caseload so that defendants are offered a prompt resolution.
- * Anticipate Completion of Remodel and transition to new courtroom facilities.

FY 2019 Objectives

- * Complete Relocation of Court facilities and inform the public of the new location.
- * Improve payment collection on outstanding receivables with particular emphasis on outstanding parking fines
- * Maintain professional relationship with City Prosecutor's Office to continue efficient processing of case flow.
- * Complete transition to AJACS case management system

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Total number of City Parking citations filed.		374	839	N/A	1,100	
Total number of Civil Traffic Citation counts filed: TR1-TR5 Category		1,158	957	N/A	1,000	
Total number of criminal charges filed: R01-R89		227	286	N/A	300	
Total number of non-parking City Ordinance Violations filed		4	30	N/A	30	
Total Orders of Protection and Injunctions Against Harassment per year		43	75	N/A	80	

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Number of City Parking Citations processed.		382	753	N/A	1,100	
Number of Civil Traffic Citation Counts processed (TR1-TR5)Category		1,318	972	N/A	1,000	
Number of Criminal Charges Processed		217	296	N/A	300	
Number of Non-Parking City Ordinance Violations Processed		3	28	N/A	30	
Number of Orders of Protection and Injunctions Against Harassment Processed		42	75	N/A	80	

MUNICIPAL COURT
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
General Fund											
10-5520-01 - Administration											
Personnel (ongoing)	\$348,640	\$317,070	10%	\$293,120	19%	\$23,950	\$289,894	\$270,982	\$248,298	\$239,686	Budget Increase: Approved Decision Package - increase Court Clerk from part-time to full-time Current Year Under Budget: Vacancy savings
Supplies & Services (ongoing)	\$45,050	\$44,300	2%	\$43,400	4%	\$900	\$30,523	\$35,469	\$43,386	\$31,435	
Direct Costs (Ongoing) Subtotal	\$393,690	\$361,370	9%	\$336,520	17%	\$24,850	\$320,418	\$306,451	\$291,684	\$271,121	
Internal Charges	\$125,420	\$93,240	35%	\$93,240	35%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Increased allocations of Facilities Maintenance costs
Ongoing Total	\$519,110	\$454,610	14%	\$429,760	21%	\$24,850	\$320,418	\$306,451	\$291,684	\$271,121	
Supplies & Services (one-time)	\$9,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Furniture replacement
General Fund Total	\$528,110	\$454,610	16%	\$429,760	23%	\$24,850	\$320,418	\$306,451	\$291,684	\$271,121	
Court Restricted Revenues Fund											
13-5520-48 - Court Enhancement Fees											
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$548	\$0	\$0	\$0	
Court Enhancement Fees Total	\$0	\$0	N/A	\$0	N/A	\$0	\$548	\$0	\$0	\$0	
13-5520-49 - JCEF Time Payment Fees											
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$1,056	\$830	\$0	\$0	
JCEF Time Payment Fees Total	\$0	\$0	N/A	\$0	N/A	\$0	\$1,056	\$830	\$0	\$0	
Court Restricted Revenues Fund Totals											
Supplies & Services (Ongoing) Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$1,604	\$830	\$0	\$0	
Court Restricted Revenues Fund Total	\$0	\$0	N/A	\$0	N/A	\$0	\$1,604	\$830	\$0	\$0	
Operating Grants Fund											
16-5520-30 - AOC Security Grant											
Supplies & Services (ongoing)	\$11,200	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget Increase: Possible grant
Operating Grants Fund Total	\$11,200	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	

MUNICIPAL COURT
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
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GRAND TOTALS

Personnel (Ongoing) Subtotal	\$348,640	\$317,070	10%	\$293,120	19%	\$23,950	\$289,894	\$270,982	\$248,298	\$239,686	
Supplies & Services (Ongoing) Subtotal	\$56,250	\$44,300	27%	\$43,400	30%	\$900	\$32,127	\$36,299	\$43,386	\$31,435	
Direct Costs (Ongoing) Subtotal	\$404,890	\$361,370	12%	\$336,520	20%	\$24,850	\$322,022	\$307,281	\$291,684	\$271,121	
Internal Charges Subtotal	\$125,420	\$93,240	35%	\$93,240	35%	\$0	\$0	\$0	\$0	\$0	
Ongoing Subtotal	\$530,310	\$454,610	17%	\$429,760	23%	\$24,850	\$322,022	\$307,281	\$291,684	\$271,121	
Supplies & Services (One-Time) Subtotal	\$9,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Grand Total	\$539,310	\$454,610	19%	\$429,760	25%	\$24,850	\$322,022	\$307,281	\$291,684	\$271,121	

Reconciliation

FY2018 Direct Costs	\$361,370
Approved Decision Package - Increase Court Clerk from Part-time to Full-time	\$35,000
Added AOC Security Grant	\$11,200
Increase in One-Time Costs	\$8,100
Other Budget Reductions	<u>(\$1,780)</u>
FY2019 Direct Costs	\$413,890

MUNICIPAL COURT
continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk	3.00	2.60	2.60	2.00
Magistrate Judge ⁽¹⁾	0.60	0.60	0.60	0.60
Magistrate Judge Pro Tem ⁽²⁾	0.05	0.05	0.00	0.10
Total	4.65	4.25	4.20	3.70

⁽¹⁾ Part-time position
⁽²⁾ Temporary position

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
General Fund					
10-5520-01	Administration	4.48	4.25	4.20	3.70
10-5220-42	Uptown Paid Parking	0.17	0.00	0.00	0.00
General Fund Total		4.65	4.25	4.20	3.70

WASTEWATER

Mission Statement

The mission of the Wastewater Department is to protect public health and safety by providing professional and efficient maintenance and operation of the wastewater system in a manner that takes into account the requirements of the Arizona Department of Environmental Quality (ADEQ), the direction of the City Manager and the City Council, and the professional standards governing wastewater system operations.

Description

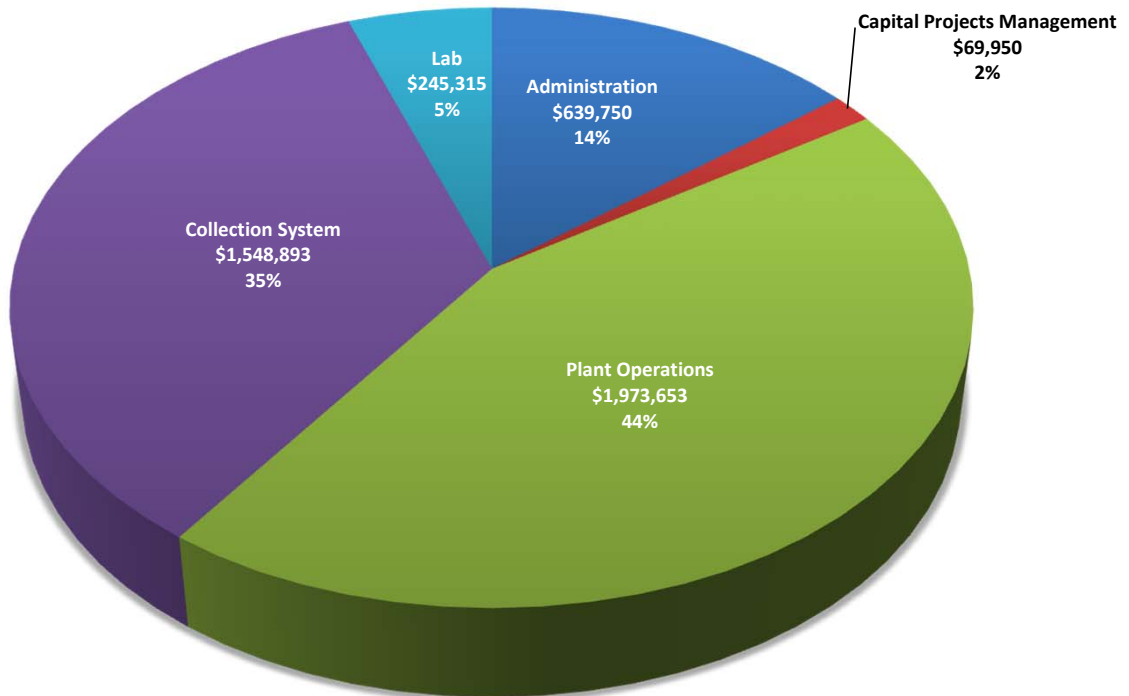
The Wastewater Department is responsible for the day-to-day operations of the wastewater collection system, treatment facility, and disposal of A+ quality treated effluent. The Wastewater Department works collaboratively with several City departments who assist in the administration, operation, and expansion of wastewater facilities; the Finance Department performs administrative duties related to sewer billing and bill collection functions, in addition to management of other administrative support functions; the Public Works Department shares the responsibilities of capital improvements project management, and performs inspections, blue-staking, plan reviews, and capacity fee determinations related to connections to the collection system.

The Wastewater Department consists of the following program areas:

- * Administration
- * Collection System
- * Plant Operations
- * Lab
- * Wastewater Capital Projects

The wastewater utility is funded by a combination of user fees (monthly sewer fees and new connection fees) and a city sales tax subsidy. These revenues are expended in the operational costs of the collection system, debt service and capital improvement costs.

FY 2019 PROGRAM EXPENDITURES: \$4,477,560



WASTEWATER ADMINISTRATION – Administration

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 191,750	30%	\$ 178,300	\$ 114,270	\$ 138,107
Supplies & Services	49,980	8%	79,969	65,369	31,173
Capital & Debt Service	10,000	2%	50,000	40,000	-
Subtotal Direct Costs	\$ 251,730	39%	\$ 308,269	\$ 219,639	\$ 169,280
Internal Charges	388,020	61%	368,850	368,850	-
Total Expenditures	\$ 639,750	100%	\$ 677,119	\$ 588,489	\$ 169,280
Expenditures by Fund					
Wastewater Fund Portion	\$ 639,750	100%	\$ 677,119	\$ 588,489	\$ 169,280
Funding Sources					
Program Revenues	\$ 639,750	100%	\$ 677,119	\$ 588,489	\$ 169,280
Employee Time Allocation (FTEs) (Budgeted)	2.15		1.65		1.20

The Administration program consists of the Wastewater Manager, the Regulatory Compliance Specialist and the Department's Administrative Assistant. The personnel within the program provide essential administrative services such as the development and implementation of policy and procedure; budget planning and management; monitoring and reporting to state regulatory agencies; and long-range planning. The administration program also oversees all wastewater capital improvement projects and shares the project management duties related to CIP projects with the Public Works Department.

FY 2018 Accomplishments

- * Implementation of a contract with Arizona Power Authority for power credits through hydropower from Hoover Dam.
- * Processed over 1,200 purchase transactions.
- * Actively managed 30+ service contracts with vendors for work varying from waste disposal to technical support.
- * Successfully completed an amendment to the Aquifer Protection Permit to include new monitoring requirements for point of compliance wells and aquifer recharge.
- * Successfully collaborated with the Human Resources department to recruit and hire a lab technician, plant operator, and changed the administrative assistant position to full-time – bringing the Department to a fully staffed status.
- * Maintained active membership in the Arizona Water Association and participated in organizing educational opportunities for wastewater operators.

FY 2019 Objectives

- * Process purchase transactions with the goal of having 90% of invoices and p-card transactions each month processed with correct coding and within 30 days.
- * Improve the Department web page layout to focus on public education of the wastewater collection and treatment process.
- * Reduce paper files to comply with retention guidelines.
- * Complete administration office building remodel to create a more efficient use of space for staff training, lab equipment, and offices for staff members.
- * Continue programs to recover value from Department assets by sale of surplus material.
- * Implement process improvement to more efficiently process invoices and credit card transactions.
- * Implement means to collect and track data for a more transparent presentation of performance measures.
- * Develop a database to more accurately and efficiently monitor and report on regulatory compliance issues.
- * Update safety program and actively track staff certifications to ensure staff is up-to-date on required safety training and industry standards for safety procedures.
- * Continue to develop of a cross-training program between collections and treatment operations.
- * Participate in STEM events at local school districts.

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
Single Family Residential Monthly Sewer Bill. Benchmark is average monthly sewer bill of 10 participating municipalities in the Valley Cities Consortium for FY2016, most recent data readily available.	\$44.19	\$56.50	\$58.76	\$61.11	\$61.11	\$61.11
Single Family Residential Monthly Sewer Bill for Low Flows. Benchmark is average monthly low flow sewer bill low flow of 10 participating municipalities in the Valley Cities Consortium for FY2016, most recent data readily available.	\$33.20	\$43.94	\$45.70	\$47.52	\$47.52	\$47.52

WASTEWATER CAPITAL – Capital Projects Management

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 57,730	83%	\$ 60,540	\$ 59,040	\$ 64,796
Subtotal Direct Costs	\$ 57,730	83%	\$ 60,540	\$ 59,040	\$ 64,796
Internal Charges	12,220	17%	12,300	12,300	-
Total Expenditures	\$ 69,950	100%	\$ 72,840	\$ 71,340	\$ 64,796
Expenditures by Fund					
Wastewater Fund Portion	\$ 69,950	100%	\$ 72,840	\$ 71,340	\$ 64,796
Funding Sources					
Program Revenues	\$ 69,950	100%	\$ 72,840	\$ 71,340	\$ 64,796
Employee Time Allocation (FTEs) (Budgeted)	0.55		0.55		0.60

The Wastewater Manager oversees the Wastewater Capital Projects program and provides project management, alongside with Public Works Engineering, for capital projects throughout the collection system and at the Wastewater Reclamation Plant (WWRP). Project management consists of overseeing contracts with design professionals to provide upgrades to the existing infrastructure in response to increase capacity, improve operations, or repair/upgrade antiquated or deteriorating infrastructure; bid phase project management to secure qualified contractors to complete the improvements, and; oversight of all construction activities to ensure quality construction with minimal change orders.

FY 2018 Accomplishments

- * Completed the construction of the WWRP Headworks Bar Screen Replacement Project
- * Completed the 2017 Wastewater Master Plan Update
- * Completed the Preliminary Design Report (PDR) for the Tertiary Filter Upgrades project. The evaluated and compared the life cycle costs and benefits of rehabilitation of the existing sand filters vs. the installation of new cloth media filters.
- * Worked with Public Works Engineering to complete in-house design of a concrete track-out pad located at the air drying beds.
- * Worked with Public Works Engineering to request and evaluate proposals, and secure a contract with a professional design firm to complete design services for the WWRP Collection System Improvements (Mystic Hills and Chapel Lift Station Replacements) project.

FY 2019 Objectives

- * Collaboratively work with Public Works Engineering in the design, plan review, bidding, and construction of capital improvement projects.
- * Provide sound judgement in making decisions during design and construction of capital projects to ensure fiscal responsibility.
- * Provide analysis of operational and/or personnel needs required by capital improvements.

WASTEWATER OPERATIONS – Plant Operations

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 390,240	20%	\$ 408,340	\$ 377,750	\$ 326,046
Supplies & Services	956,983	48%	1,109,315	871,440	784,313
Capital & Debt Service	139,000	7%	224,244	224,244	37,498
Subtotal Direct Costs	\$ 1,486,223	75%	\$ 1,741,899	\$ 1,473,434	\$ 1,147,857
Internal Charges	487,430	25%	368,440	368,440	-
Total Expenditures	\$ 1,973,653	100%	\$ 2,110,339	\$ 1,841,874	\$ 1,147,857
Expenditures by Fund					
Wastewater Fund Portion	\$ 1,973,653	100%	\$ 2,110,339	\$ 1,841,874	\$ 1,147,857
Funding Sources					
Program Revenues	\$ 1,973,653	100%	\$ 2,110,339	\$ 1,841,874	\$ 1,147,857
Employee Time Allocation (FTEs) (Budgeted)	4.45		5.40		4.30

The program consists of a Chief Plant Operator, three plant operators, and a plant mechanic/electrician, who are responsible for the treatment, disinfection, and disposal of wastewater. The treatment process consists of pre-treatment (screening/headworks), secondary treatment (activated sludge/secondary clarification), tertiary treatment (sand filters), disinfection (UV), and disposal (irrigation, wetlands, aquifer recharge) resulting in over 400 million gallons of A+ quality effluent annually. The WWRP also includes three solids-handling facilities (aerobic digester, centrifuge, and drying beds) which process approximately 300 dry tons of sludge annually.

FY 2018 Accomplishments

- * Collaboratively worked with Public Works Department to make improvements to the WWRP headworks.
- * Conducted plant tours for several groups including Sedona-Oak Creek School District and Yavapai College, and individuals interested in the wastewater treatment process.
- * Began operation of recharge wells.
- * Successfully trained new personnel in all aspects of plant operations, allowing them to participate in rotating operation of treatment processes and on-call responsibilities.
- * Worked with the Public Works Department to complete in-house maintenance of the wetlands.
- * Attended training for Hach Water Information Management Solution (Hach WIMS) software to more efficiently collect data, report on data collected, and assist with data management to make informed decisions on the treatment process.

FY 2019 Objectives

- * Maintain regulatory compliance, achieving less than 5 violations per year.
- * Implement the use of the JobCal program to schedule work orders for system repairs, maintenance, and routine inspections.
- * Maintain safety of plant personnel by participating in required safety training and practicing safe operations of equipment.
- * Optimize operations of recharge wells.
- * Send one operator per year to Hach Water Information Management Solution (Hach WIMS) training.

WASTEWATER OPERATIONS – Wastewater Plant Operations

continued

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
ADEQ reportable APP Violations		9	6	5	3	5
Amount spent for injection well maintenance			\$29,416.71		\$36,000	\$67,400
Cost per million gallons for injection wells * Note that the cost in FY2017 is not representative of actual operating costs because the wells were on-line for only 3 months.			\$3,501.99		\$447.20	\$539.20
Volume of treated effluent sent to irrigation (million gallons)			307.4		221.1	175
Amount spent for irrigation maintenance			\$27,715.17		\$31,000	\$76,000
Cost per million gallons for irrigation			\$90.16		\$140.21	\$434.29
Volume of treated effluent used as re-use for construction activities. There is no cost to the City for this and no cost to the end-user.			0.20		0.30	0
Annual average influent flow (millions of gallons)		409.05	418.78	422	427	436
Average daily influent flow (million gallons per day)		1.12	1.15	1.16	1.17	1.19
On-the-job injuries resulting in worker's compensation		1	0		1	0
Volume of treated effluent sent to wetlands (million gallons)			51.2		70.8	75
Amount spent for wetlands maintenance			\$30,982.35		\$49,800	\$92,000
Cost per million gallons for wetlands			\$605.12		\$703.39	\$1,226.67
Volume of treated effluent sent to injection wells (million gallons)			8.4		80.5	125

WASTEWATER OPERATIONS – Collection System

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 291,500	19%	\$ 290,080	\$ 306,120	\$ 316,811
Supplies & Services	824,383	53%	677,125	656,350	532,942
Capital & Debt Service	48,500	3%	149,500	126,500	67,935
Subtotal Direct Costs	\$ 1,164,383	75%	\$ 1,116,705	\$ 1,088,970	\$ 917,688
Internal Charges	384,510	25%	144,900	144,900	-
Total Expenditures	\$ 1,548,893	100%	\$ 1,261,605	\$ 1,233,870	\$ 917,688
Expenditures by Fund					
Wastewater Fund Portion	\$ 1,548,893	100%	\$ 1,261,605	\$ 1,233,870	\$ 917,689
Funding Sources					
Program Revenues	\$ 1,548,893	100%	\$ 1,261,605	\$ 1,233,870	\$ 917,689
Employee Time Allocation (FTEs) (Budgeted)	3.40		3.40		3.50

This program consists of a Chief Collections Officer and two collections operators who are responsible for managing the collection and transportation of domestic sewage through a wastewater collection system, which is comprised of sewer pipes and lift stations, to the Wastewater Reclamation Plant (WWRP) for treatment. The collections system consists of approximately 5,600 connections, 110 miles of gravity sewer pipes, 1,950 manholes, and 17 lift stations.

FY 2018 Accomplishments

- * Completed phase 1 of the inspection of the WWRP interceptor line that runs between the City limits and the WWRP.
- * System regulatory compliance for all but 1 overflow incident, resulting in one day of non-compliance.
- * Completed generator replacement at the SR 179 Lift Station to ensure adequate power supply in the event of emergency operations of the lift station during a power outage.
- * Maintained current inspections of 130 grease traps at Sedona businesses to ensure minimal fats, oils, and grease enter the collection system.

FY 2019 Objectives

- * Maintain regulatory compliance, achieving less than 3 violations per year.
- * Improve preventative maintenance program.
- * Improve review process for television inspection documents to enhance identification and repair of system deficiencies.
- * Implement the use of the JobCal program to schedule work orders for pump repairs, routine contract inspections, and system repairs for manholes, pump stations, and lines.

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Number of Service Calls		14	12		13	12
Number of Emergency Callouts		-	-	-	5	10

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
ADEQ reportable collection system incidents		1	2	5	2	3
On-the-job injuries resulting in worker's compensation		0	1		0	0

WASTEWATER OPERATIONS – Lab

BUDGET SUMMARY	FY2019 Budget	% of FY2019 Budget	FY2018 Budget	FY2018 Estimate	FY2017 Actual
Program Expenditures					
Personnel Services	\$ 109,990	45%	\$ 111,890	\$ 157,690	\$ 95,919
Supplies & Services	84,095	34%	75,824	67,346	58,378
Capital & Debt Service	12,000	5%	7,500	-	-
Subtotal Direct Costs	\$ 206,085	84%	\$ 195,214	\$ 225,036	\$ 154,298
Internal Charges	39,230	16%	28,640	28,640	-
Total Expenditures	\$ 245,315	100%	\$ 223,854	\$ 253,676	\$ 154,298
Expenditures by Fund					
Wastewater Fund Portion	\$ 245,315	100%	\$ 223,854	\$ 253,676	\$ 154,298
Funding Sources					
Program Revenues	\$ 245,315	100%	\$ 223,854	\$ 253,676	\$ 154,298
Employee Time Allocation (FTEs) (Budgeted)	1.45		1.00		1.00

The wastewater laboratory is responsible for sampling, testing, and reporting of water quality data required by the Arizona Department of Environmental Quality (ADEQ). The Regulatory Compliance Specialist oversees lab operations, while the lab tests are conducted primarily by the Lab Technician, with assistance from the Regulatory Compliance Specialist and qualified Plant Operators. Water quality testing methods and certifications are regulated by the Arizona Department of Health Services (AZDHS). Lab results are inputted into the Hach Water Information Management Solution (Hach WIMS) database and are reported to ADEQ on ADEQ's Self Monitoring Report Forms (SMRF's) on a quarterly, semi-annual, and annual basis. The laboratory also performs numerous tests on samples from all stages of the treatment process, those test results are used to make operational decisions on process control to ensure a high quality of effluent is maintained, which also helps the department to maintain permit compliance with ADEQ.

FY 2018 Accomplishments

- * Completed Proficiency Testing through AZDHS.
- * Assisted the Public Works Department in securing means to measure stormwater quality data.
- * Completed 100% of required daily, monthly, quarterly, semi-annual, and annual samples and tests as required by ADEQ per the plants APP permit.
- * Accurately reported results of all lab tests required by ADEQ.

FY 2019 Objectives

- * Complete annual AZDHS inspections with zero deficiencies.
- * Maintain the highest levels of quality assurance, quality control, and safety standards in sampling and testing wastewater
- * Follow professional standard methods for testing procedures.
- * Accurately and honestly report all data gathered.
- * Develop a method and become certified by AZDHS to conduct storm water testing for E. Coli bacteria.
- * Develop better methods to analyze historical data for better process control procedures.

WASTEWATER OPERATIONS - Lab

continued

WORKLOAD INDICATORS	Benchmark	FY16 Actual	FY17 Actual	FY18 Projection	FY18 Estimate	FY19 Projection
Compliance Samples required - Number of other samples analyzed. Benchmark is number of samples per year required as a part of APP permit. If benchmark is not met, it results in a violation of the APP permit.	72	72	72	72	72	90
Compliance Samples required - Number of daily samples analyzed per year. Benchmark is total number of samplers per year that are required as a part of APP permit. If this benchmark is not met, it results in a violation of the APP permit.	365	365	365	365	365	365
Daily Process Control Samples - Effluent, Activated Sludge, Sandfilter. Used to evaluate and make adjustments to process, not required by ADEQ. Benchmark is total days of scheduled sampling and testing, goal is at least 95% or 347 days.	365	358	352	347	361	347
Process Control Samples 3 per week - Activated Sludge analyzed for Oxygen Uptake. Used to evaluate condition of microorganisms, not required by ADEQ. Benchmark is total days of scheduled sampling and testing, goal is at least 80% or 125 days.	156	10	0	125	76	125
Weekday Samples - Activated Sludge for TSS, influent and effluent for pH, Temperature, Conductivity. Used to evaluate/make adjustments, not required. Benchmark is total days of scheduled sampling/testing, goal is at least 80% or 208 days.	260	206	163	208	180	208
Process Control Samples 2 per week - Influent and Effluent for TSS/VSS, COD, Ammonia. Used to evaluate efficiency of process, not required by ADEQ. Benchmark is the total days of scheduled sampling/testing, goal is at least 80% or 83 days.	104	44	17	83	42	83

PERFORMANCE MEASURES	Benchmark	FY16 Actual	FY17 Actual	FY18 Target	FY18 Estimate	FY19 Target
AZDHS Annual Inspection Deficiencies	0	0	1	0	0	0
Percentage completed of all compliance samples required by ADEQ to be analyzed.	100%	100%	100%	100%	100%	100%
Percentage of analysts passing Proficiency Testing. Samples of unknown concentrations are purchased from a company, samples are analyzed by each analyst, and results are sent to the company. They report results to AZ Dept of Health.	100%	N/A	100%	100%	100%	100%
AZDHS Annual Inspection - Recommendations	0	0	3	0	0	0

WASTEWATER
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
Wastewater Enterprise Fund											
59-5250-01 - Administration											
Personnel (ongoing)	\$191,750	\$178,300	8%	\$114,270	68%	\$64,030	\$138,107	\$285,958	\$326,289	\$319,700	Current Year Under Budget: Vacancy savings and restructuring Budget Decrease: HVAC replacement in FY18, separation of one-time costs Current Year Under Budget: Savings in Voice & Data Communications
Supplies & Services (ongoing)	\$43,930	\$79,969	-45%	\$65,369	-33%	\$14,600	\$31,173	\$81,351	\$104,756	\$45,299	
Direct Costs (Ongoing) Subtotal	\$235,680	\$258,269	-9%	\$179,639	31%	\$78,630	\$169,280	\$367,309	\$431,045	\$364,999	
Internal Charges	\$388,020	\$368,850	5%	\$368,850	5%	\$0	\$0	\$0	\$0	\$0	
Contingencies	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0	\$30,010	\$0	
Ongoing Total	\$623,700	\$627,119	-1%	\$548,489	14%	\$78,630	\$169,280	\$367,309	\$461,055	\$364,999	
Supplies & Services (one-time)	\$6,050	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Refrigerator, furniture replacements
Capital & Debt Service	\$10,000	\$50,000	-80%	\$40,000	-75%	\$10,000	\$0	\$6,868	\$4,290	\$4,907	
One-Time Total	\$16,050	\$50,000	-68%	\$40,000	-60%	\$10,000	\$0	\$6,868	\$4,290	\$4,907	
Administration Total	\$639,750	\$677,119	-6%	\$588,489	9%	\$88,630	\$169,280	\$374,177	\$465,345	\$369,906	
59-5252-89 - Capital Projects Management											
Personnel (ongoing)	\$57,730	\$60,540	-5%	\$59,040	-2%	\$1,500	\$64,796	\$138,707	\$135,227	\$102,192	
Supplies & Services (ongoing)	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0	\$0	\$2,036	
Direct Costs (Ongoing) Subtotal	\$57,730	\$60,540	-5%	\$59,040	-2%	\$1,500	\$64,796	\$138,707	\$135,227	\$104,228	
Internal Charges	\$12,220	\$12,300	-1%	\$12,300	-1%	\$0	\$0	\$0	\$0	\$0	
Capital Projects Management Total	\$69,950	\$72,840	-4%	\$71,340	-2%	\$1,500	\$64,796	\$138,707	\$135,227	\$104,228	

WASTEWATER
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
59-5253-55 - Plant Operations											
Personnel (ongoing)	\$390,240	\$408,340	-4%	\$377,750	3%	\$30,590	\$326,046	\$254,022	\$251,577	\$232,416	Current Year Under Budget: Vacancy savings and restructuring
Supplies & Services (ongoing)	\$845,783	\$1,109,315	-24%	\$871,440	-3%	\$237,875	\$784,313	\$857,628	\$705,845	\$834,734	Budget Decrease: Separation of one-time costs Current Year Under Budget: Carryovers, savings in injection well maintenance, savings in sludge hauling and disposal
Direct Costs (Ongoing) Subtotal	\$1,236,023	\$1,517,655	-19%	\$1,249,190	-1%	\$268,465	\$1,110,359	\$1,111,650	\$957,422	\$1,067,151	
Internal Charges	\$487,430	\$368,440	32%	\$368,440	32%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Increased funding of equipment replacement reserve and added major maintenance reserve funding.
Ongoing Total	\$1,723,453	\$1,886,095	-9%	\$1,617,630	7%	\$268,465	\$1,110,359	\$1,111,650	\$957,422	\$1,067,151	
Supplies & Services (one-time)	\$111,200	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Main breaker fuses, carover UV flow meter, gas monitor clip, gates for valve pits, flir infrared camera, carryover influent channel cover replacement, vehicle maintenance/repairs, carryover O&M update, carryover PLC rack 4 install, move blower controls, carryover WIMS training, user conference
Capital & Debt Service	\$139,000	\$224,244	-38%	\$224,244	-38%	\$0	\$37,498	\$1,940	\$26,484	\$2,807	Budget: Replace VFDs and EIM valve, approved Decision Package - cattail cutter
One-Time Total	\$250,200	\$224,244	12%	\$224,244	12%	\$0	\$37,498	\$1,940	\$26,484	\$2,807	
Plant Operations Total	\$1,973,653	\$2,110,339	-6%	\$1,841,874	7%	\$268,465	\$1,147,857	\$1,113,590	\$983,906	\$1,069,957	

WASTEWATER
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
59-5253-56 - Collection System											
Personnel (ongoing)	\$291,500	\$290,080	0%	\$306,120	-5%	(\$16,040)	\$316,811	\$299,127	\$301,360	\$306,139	Current Year Over Budget: Restructuring Budget Increase: Increase in pump station electrical costs Current Year Under Budget: In-town office addition not completed, savings in odor control
Supplies & Services (ongoing)	\$735,383	\$677,125	9%	\$656,350	12%	\$20,775	\$532,942	\$700,337	\$683,441	\$591,515	
Direct Costs (Ongoing) Subtotal	\$1,026,883	\$967,205	6%	\$962,470	7%	\$4,735	\$849,753	\$999,464	\$984,801	\$897,653	
Internal Charges	\$384,510	\$144,900	165%	\$144,900	165%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Increased funding of equipment replacement reserve and added major maintenance reserve funding.
Ongoing Total	\$1,411,393	\$1,112,105	27%	\$1,107,370	27%	\$4,735	\$849,753	\$999,464	\$984,801	\$897,653	
Supplies & Services (one-time)	\$89,000	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Light fixture replacements, interceptor line, Uptown pump station improvements, certification trainings
Capital & Debt Service	\$48,500	\$149,500	-68%	\$126,500	-62%	\$23,000	\$67,935	\$539	\$0	\$0	Budget: Flir camera
One-Time Total	\$137,500	\$149,500	-8%	\$126,500	9%	\$23,000	\$67,935	\$539	\$0	\$0	
Collection System Total	\$1,548,893	\$1,261,605	23%	\$1,233,870	26%	\$27,735	\$917,689	\$1,000,003	\$984,801	\$897,653	
59-5253-66 - Lab											
Personnel (ongoing)	\$109,990	\$111,890	-2%	\$157,690	-30%	(\$45,800)	\$95,919	\$132,938	\$127,101	\$73,109	Current Year Over Budget: Restructuring
Supplies & Services (ongoing)	\$73,695	\$75,824	-3%	\$67,346	9%	\$8,478	\$58,378	\$40,508	\$50,890	\$36,723	
Direct Costs (Ongoing) Subtotal	\$183,685	\$187,714	-2%	\$225,036	-18%	(\$37,322)	\$154,298	\$173,446	\$177,990	\$109,832	
Internal Charges	\$39,230	\$28,640	37%	\$28,640	37%	\$0	\$0	\$0	\$0	\$0	Budget Increase: Increased funding of equipment replacement reserve and added major maintenance reserve funding.
Ongoing Total	\$222,915	\$216,354	3%	\$253,676	-12%	(\$37,322)	\$154,298	\$173,446	\$177,990	\$109,832	
Supplies & Services (one-time)	\$10,400	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	Budget: Furniture replacements, lab equipment replacements
Capital & Debt Service	\$12,000	\$7,500	60%	\$0	∞	\$7,500	\$0	\$4,443	\$0	\$2,499	Budget: Lab fume hood motor replacement and relocation
One-Time Total	\$22,400	\$7,500	199%	\$0	∞	\$7,500	\$0	\$4,443	\$0	\$2,499	
Lab Total	\$245,315	\$223,854	10%	\$253,676	-3%	(\$29,822)	\$154,298	\$177,889	\$177,990	\$112,331	

WASTEWATER
continued

EXPENDITURE SUMMARY

Cost Category	FY2019 Proposed	FY2018 Budget	FY2019 Incr. over FY2018 Budget	FY2018 Est. Actuals	FY2019 Incr. over FY2018 Est.	FY2018 Est. (over)/ under budget	FY2017 Actuals	FY2016 Actuals	FY2015 Actuals	FY2014 Actuals	Explanation of Changes
Wastewater Enterprise Fund Totals											
Personnel Subtotal	\$1,041,210	\$1,049,150	-1%	\$1,014,870	3%	\$34,280	\$941,679	\$1,110,752	\$1,141,553	\$1,033,556	
Supplies & Services (Ongoing) Subtotal	\$1,698,790	\$1,942,233	-13%	\$1,660,505	2%	\$281,728	\$1,406,807	\$1,679,824	\$1,544,932	\$1,510,307	
Direct Costs (Ongoing) Subtotal	\$2,740,000	\$2,991,383	-8%	\$2,675,375	2%	\$316,008	\$2,348,486	\$2,790,576	\$2,686,486	\$2,543,863	
Internal Charges Subtotal	\$1,311,410	\$923,130	42%	\$923,130	42%	\$0	\$0	\$0	\$0	\$0	
Contingencies Subtotal	\$0	\$0	N/A	\$0	N/A	\$0	\$0	\$0	\$30,010	\$0	
Ongoing Subtotal	\$4,051,410	\$3,914,513	3%	\$3,598,505	13%	\$316,008	\$2,348,486	\$2,790,576	\$2,716,496	\$2,543,863	
Supplies & Services (One-Time) Subtotal	\$216,650	\$0	∞	\$0	∞	\$0	\$0	\$0	\$0	\$0	
Capital & Debt Service Subtotal	\$209,500	\$431,244	-51%	\$390,744	-46%	\$40,500	\$105,433	\$13,790	\$30,775	\$10,212	
One-Time Subtotal	\$426,150	\$431,244	-1%	\$390,744	9%	\$40,500	\$105,433	\$13,790	\$30,775	\$10,212	
Wastewater Enterprise Fund Total	\$4,477,560	\$4,345,756	3%	\$3,989,248	12%	\$356,508	\$2,453,920	\$2,804,366	\$2,747,270	\$2,554,075	

Reconciliation

FY2018 Direct Costs	\$3,422,626
Department Staffing Restructure	(\$41,530)
Decrease in Injection Well Maintenance	(\$20,625)
Decrease in Sludge Hauling & Disposal	(\$38,000)
Approved Decision Package - Cattail Cutter (net increase)	\$45,000
Decrease in One-Time Costs	(\$213,050)
Other Miscellaneous Increases	\$11,729
FY2019 Direct Costs	\$3,166,150

WASTEWATER
continued

POSITIONS/ALLOCATIONS SUMMARIES

Position	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Administrative Assistant	1.00	1.00	0.60	0.60
Chief Collections Officer	1.00	1.00	1.00	1.00
Chief Plant Operator	1.00	1.00	1.00	1.00
Director of Wastewater	0.00	1.00	1.00	1.00
Plant Chemist	0.00	1.00	1.00	1.00
Wastewater Manager	1.00	0.00	0.00	0.00
WW Collections Operator - Entry	0.00	1.00	1.00	0.00
WW Collections Operator I	1.00	0.00	0.00	1.00
WW Collections Operator II	1.00	0.00	0.00	0.00
WW Collections Operator III	1.00	1.00	1.00	1.00
WW Lab Technician	1.00	0.00	0.00	0.00
WW Plant Mechanic/Electrician	1.00	1.00	1.00	1.00
WW Plant Operator - Entry	0.00	2.00	2.00	0.00
WW Plant Operator I	1.00	2.00	1.00	2.00
WW Plant Operator II	1.00	0.00	0.00	1.00
WW Regulatory Compliance Specialist	1.00	0.00	0.00	1.00
Total	12.00	12.00	10.60	11.60

Org Unit	Org Description	FY19 FTE	FY18 FTE	FY17 FTE	FY16 FTE
Wastewater Enterprise Fund					
59-5250-01	Administration	2.15	1.65	1.20	2.02
59-5252-89	Capital Projects Management	0.55	0.55	0.60	0.41
59-5253-55	Plant Operations	4.45	5.40	4.30	3.50
59-5253-56	Collection System	3.40	3.40	3.50	3.50
59-5253-66	Lab	1.45	1.00	1.00	1.17
Wastewater Enterprise Fund Total		12.00	12.00	10.60	10.60



**CITY COUNCIL
AGENDA BILL**

**AB 2371
May 22, 2018
Regular Business**

Agenda Item: 8b
Proposed Action & Subject: Public hearing/discussion/possible action regarding a resolution and ordinance amending the Sedona Wireless Communications Facilities Ordinance, Sedona Land Development Code, Article 17, to be consistent with changes in federal and state regulations.

Department	City Manager's Office
Time to Present	5 minutes
Total Time for Item	90 minutes
Other Council Meetings	July 13, 2016, September 14, 2016, December 13, 2017, April 11, 2018
Exhibits	A. Article 17 Wireless Communications Facilities Ordinance – Redline Version B. Resolution C. Ordinance

City Attorney Approval	Reviewed 5/14/18 RLP	Expenditure Required
		\$ 0
City Manager's Recommendation	Approve a resolution and ordinance amending Article 17 of the Land Development Code.	Amount Budgeted
		\$ 0
		Account No. N/A (Description)
		Finance <input checked="" type="checkbox"/> Approval

SUMMARY STATEMENT

Background:

On April 11, 2018, the City Council held their second work session to review the revisions to the Land Development Code (LDC) Article 17 Wireless Communications Facilities Ordinance and the draft Wireless Master Plan. The City Council gave direction to bring the ordinance back for final adoption and to forego adoption of a Wireless Master Plan.

Land Development Code Article 17, Wireless Communication Ordinance

The Sedona LDC Article 17 was originally adopted in 1998 and last underwent a comprehensive revision in 2003. In the 15 years since, there have been significant changes

to wireless technologies and federal legislation. The update to the LDC is needed to reflect those changes and ensure consistency with federal law.

The only substantive change made to Article 17 (Exhibit A) since the April meeting, as directed by City Council, was to add a category to the siting preference hierarchy that reflects a preference for siting wireless infrastructure (base stations) on non-residential structures in high density multi-family (RM) zoning districts over residential structures in high density multi-family (RM) districts. This would mean that if a wireless provider was to site on a high density multi-family development, the City would request they mount the infrastructure on a garage or clubhouse before they mount it on a residential unit.

Draft Wireless Master Plan

Due to lack of community consensus about which City-owned sites would be appropriate for wireless facilities, the City Council has decided not to preselect any City-owned sites. Since predetermining locations for future wireless facilities was the main purpose of the master plan, there will no longer be a need to have a master plan. Per City Council direction on April 11th, the propagation mapping and analyses and the wireless facilities inventories contained in the draft plan will be retained as a separate reference document, but all policy guidance and reference to a “master plan” has been removed.

Community Plan Compliant: Yes - No - Not Applicable

Land Use, Housing, and Growth section of the Community Plan, Land Use Policy 5. Preserve scenic views, including potential utility undergrounding and view corridor planning, in the consideration of new development and infrastructure, including limits on the approval of multi-story structures (page 53).

Board/Commission Recommendation: Applicable - Not Applicable

On November 7, 2017, the Planning and Zoning Commission recommended approval of the Article 17 updates (Exhibit A) and recommended approval of the Draft Wireless Master Plan (Exhibit B) conditioned upon the exclusion of the following six City-owned properties from further consideration:

- M (11 New Castle Lane)
- O (160 Panorama Blvd)
- A1 and A2 (2050 & 2070 Buena Vista Drive)
- P (515 Back O’Beyond Road)
- E1 (700 El Camino Road).

The Commission cited these sites’ proximity to either residential properties and/or national forest as reasons for exclusion from the Wireless Master Plan.

Alternative(s): N/A

MOTION

I move to: approve Resolution 2018-___, a Resolution of the Mayor and Council of the City of Sedona, Arizona, establishing as a public record the terms of proposed amendments to Sedona Land Development Code Article 17 (Wireless Communications Facilities).

After 1st reading:

I move to: approve Ordinance 2018-___, an Ordinance of the City of Sedona, Arizona, amending the Land Development Code, Article 17 (Wireless Communications Facilities); providing for a savings clause; and providing for repeal of any ordinance or parts of ordinances or code provisions in conflict herewith.

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2018 Amendments to Sedona Land Development Code

Article 17

WIRELESS COMMUNICATION FACILITIES

Sections:

- 1701 Title.
- 1702 Purpose.
- 1703 Definitions.
- 1704 Administration.
- 1705 General development and design standards.
- 1706 Noncommercial amateur ~~wireless facility~~ radio tower.
- 1707 Interference with public safety communications.
- 1708 Post construction inspections.
- 1709 Abandonment and removal.

1701 Title.

This article shall be known as the Sedona Wireless Communication Facilities Ordinance.

1702 Purpose.

The purpose of this article is to ~~promote the following:~~

~~A. The City Council has adopted a Wireless Master Plan (MP) to provide long term planning for an efficient and capable wireless telecommunications network throughout the city that promotes collocation and optimal new tower and base station locations to meet the current and future wireless telecommunications needs of the city's residents, businesses, industry and visitors. The Wireless Master Plan minimizes negative visual impacts to preserve the character and viewsheds of the community and its natural surroundings;~~

~~BA.~~ Provide protection of the unique natural beauty and small-town character of the city as specified in the Sedona Community Plan while meeting the needs of its citizens to enjoy the benefits of wireless communication services;

~~CB.~~ Promote the health, safety and general welfare of the public by regulating the siting of wireless communication facilities, including satellite earth stations;

~~DC.~~ Consideration ~~of impact on~~ historical and environmentally sensitive areas as well as consideration of potential impacts on adjacent properties;

~~ED.~~ Minimize the impacts of wireless communication facilities on surrounding areas by establishing standards for location, structural integrity and compatibility;

~~FE.~~ Encourage the location and collocation of wireless communication equipment on existing structures thereby minimizing new visual, aesthetic and public safety impacts, effects upon the natural environment and wildlife, and to reduce the need for additional towers;

~~GF.~~ ~~Antenna~~ Encourage antenna configurations, which minimize additional visual impact through careful and innovative siting, ~~design, landscape and camouflage techniques;~~

~~HG.~~ Accommodate the growing need and demand for wireless communication services;

~~IH.~~ Encourage coordination between suppliers of wireless communication services in the city;

J. Respond to the policies embodied in the Telecommunications Act of 1996 and the 2012 Spectrum Act in such a manner as not to unreasonably discriminate between providers of functionally equivalent personal wireless service or to prohibit or have the effect of prohibiting personal wireless service in the city;

K. Establish predictable and balanced regulations governing the construction and location of wireless communication facilities, within the confines of permissible local regulation for locations outside of public rights of way. Wireless communication facilities within a public ROW shall be regulated in accordance with the provisions of Sedona City Code Title 12 and the provisions of Arizona Revised Statutes Section 9-591 et seq.; and

L. Establish review procedures to ensure that applications for wireless communication facilities are reviewed and acted upon within a reasonable period of time.

1703 Definitions.

Amateur radio tower - A tower used for non-commercial amateur radio transmissions consistent with the "Complete FCC U.S. Amateur Part 97 Rules and Regulations" for amateur radio towers.

Ancillary structure - For the purposes of this ~~section~~ Article, any form of development associated with a telecommunications facility, including foundations, concrete slabs on grade, guy anchors, generators and transmission cable supports, but excluding equipment cabinets.

Antenna - Any apparatus designed for the transmitting and/or receiving of electromagnetic waves, including telephonic, radio or television communications. Types of elements include omni-directional (whip) antennas, sectionalized (panel) antennas, multi or single bay (FM & TV), yagi or parabolic (dish) antennas. An antenna includes at least one (1) antenna element, typically a metal rod which is physical and electrically attached via feed lines to a transmitter/receiver.

Antenna array - A single or group of antenna elements and associated mounting hardware, transmission lines or other appurtenances which share a common attachment device such as a mounting frame or mounting support structure for the sole purpose of transmitting or receiving electromagnetic waves.

ASR - The Antenna Structure Registration Number as required by the FAA and FCC.

Base station - Equipment and non-tower supporting structure at a fixed location that enable wireless telecommunications between user equipment and a communications network. Examples include transmission equipment mounted on a rooftop, water tank, silo or other above-ground structure other than a tower. The term does not encompass a tower as defined herein or any equipment associated with a tower. "Base station" includes, but is not limited to:

- Equipment associated with wireless telecommunications services such as private, broadcast and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul;
- Radio transceivers, antennas, coaxial or fiber optic cable, regular and backup power supplies, and comparable equipment, regardless of technological configuration (including Distributed Antenna Systems and small-cell networks);
- Any structure other than a tower that, at the time the application is filed under this article, supports or houses equipment described in this definition that has been reviewed and approved under the applicable zoning or siting process, or under another city regulatory review process, even if the structure was not built for the sole or primary purpose of providing such support.

“Base station” does not include any structure that, at the time the application is filed under this article, does not support or house any wireless communication equipment.

Breakpoint technology - The engineering design of a monopole, or any applicable support structure, wherein a specified point on the monopole is designed to have stresses concentrated so that the point is at least five percent (5%) more susceptible to failure than any other point along the monopole so that in the event of a structural failure of the monopole, the failure will occur at the breakpoint rather than at the base plate, anchor bolts or any other point on the monopole.

Broadband facility - Any infrastructure used to deliver broadband services or for the provision of broadband service.

Broadband service - Any technology identified by the US Secretary of Agriculture as having the capacity to transmit data to enable a subscriber to the service to originate and receive high-quality voice, data, graphics and video. Broadband service includes:

- *Cable service* - the one-way transmission to subscribers of video programming or other programming services and subscriber interaction required for the selection or use of such video programming or other programming service.
- *Telecommunications service* - the offering of telecommunications for a fee directly to the public, or to such classes of users as to be effectively available directly to the public, regardless of the facilities used.
- *Wireless service* - data and telecommunications services, including commercial mobile services, commercial mobile data services, unlicensed wireless service and common carrier wireless exchange access services, as all of these terms are defined by federal law and regulations.

Broadcast facility - A communications facility licensed by the Federal Communications Commission Media Bureau to transmit information on the AM, FM or Television spectrum to the public.

Collocation - The mounting or installation of transmission equipment on an eligible support structure for the purposes of transmitting and/or receiving radio frequency signals for communications purposes so that installation of a new support structure will not be required.

Concealed - A tower, base station, ancillary structure or equipment compound that is not readily identifiable as a wireless communication facility and that is designed to be aesthetically compatible with existing and proposed building(s) and uses on a site or in the neighborhood or area. There are two types of concealed facilities:

1. Base stations, including faux parapets, windows, dormers or other architectural features that blend with an existing or proposed building or structure; and
2. A freestanding concealed tower which looks like something else that is common in the geographic region such as a church steeple, windmill, bell tower, clock tower, light standard or flagpole with a flag that is proportional in size to the height and girth of the tower or tree that grows naturally or is commonly found in the area.

DAS - Distributed Antenna System - A system consisting of: (1) a number of remote communications nodes deployed throughout the desired coverage area, each including at least one antenna for transmission and reception; (2) a high-capacity signal transport medium (typically fiber optic cable) connecting each node to a central communications hub site; and (3) radio transceivers located at the hub site (rather than at each individual node as is the case for small

cells) to process or control the communications signals transmitted and received through the antennas.

DAS hub - Ancillary equipment usually contained in a shelter or other enclosure which does not have any wireless transmission or receive equipment contained therein but is utilized in the deployment and operation of wireless DAS receive/transmit infrastructure that is located elsewhere.

Development area - The area occupied by a wireless communications facility including areas inside or under an antenna support structure's framework, equipment cabinets, ancillary structures and/or access ways.

Director - Community Development Director

Dual purpose facility - A banner pole, light stanchion, support tower for overhead electric lines or other similar utility structure onto which one or more antenna(s) are or can be mounted or attached.

Eligible facilities request - Any request for modification of an existing tower or base station involving collocation of new transmission equipment; removal of transmission equipment; or replacement of transmission equipment that is not a Substantial Change to the physical dimensions of such tower or base station.

Eligible facility - Existing tower or base station that has been approved through a local government land use review process prescribed for the tower or base station.

Eligible support structure - Any tower or base station existing at the time the application is filed with the city.

Existing - A constructed tower or base station is "existing" for purposes of this article if it has been reviewed and approved under an applicable city land use review process. "Existing" also includes a tower that was lawfully constructed but not reviewed because it was not in a zoned area when it was built.

Equipment compound - The fenced-in area surrounding, inside or under a ground-based wireless communication facility containing ancillary structures and equipment (such as cabinets, shelters and pedestals) necessary to operate an antenna that is above the base flood elevation.

Equipment cabinet - Any structure used exclusively to contain equipment necessary for the transmission or reception of communication signals.

Equipment shelter - A self-contained building housing ancillary electronic equipment typically including a generator.

FAA - The Federal Aviation Administration.

FCC - The Federal Communications Commission.

Feed lines - Cables or fiber optic lines used as the interconnecting media between the base station and the antenna.

Geographic search ring - An area designated by a wireless provider or operator for a new base station and/or tower produced in accordance with generally accepted principles of wireless engineering.

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Handoff candidate - A wireless communication facility that receives call transference from another wireless facility, usually located in an adjacent first "tier" surrounding the initial wireless facility.

Includes/Including – Not limited to and is not a term of exclusion.

Macrocell - Any wireless communication facility larger than the dimensions and specifications defined for a small cell facility ([macrocell](#)).

Node - A single location as part of a larger antenna array which can consist of one or multiple antennas, such as part of a DAS network antenna array.

Non-concealed - A wireless communications facility that is not concealed (whether freestanding or attached).

OTARD - Over The Air Reception Devices - Limited to either a "dish" antenna one meter (39.37 inches) or less in diameter designed to receive direct broadcast satellite service, including direct-to-home satellite service, or to receive or transmit fixed wireless signals via satellite, or an antenna that is one meter or less in diameter and is designed to receive video programming services via broadband radio service (wireless cable), or to receive or transmit fixed wireless signals other than via satellite or an antenna that is designed to receive local television broadcast signals.

PWSF - Personal Wireless Service Facility - Any staffed or unstaffed location for the transmission and/or reception of radio frequency signals or other personal wireless communications, including commercial mobile services, unlicensed wireless services, wireless broadband services, and common carrier wireless exchange access services as defined in the Telecommunications Act of 1996, and usually consisting of an antenna or group of antennas, transmission cables, feed lines, equipment cabinets or shelters, and may include a tower. Facilities may include new, replacement, or existing towers; replacement towers; collocation on existing towers; base station attached concealed and non-concealed antenna; dual purpose facilities; concealed towers; and non-concealed towers (monopoles, lattice and guyed), so long as those facilities are used in the provision of personal wireless services as that term is defined in the Telecommunications Act.

PWSF site or Site - The land area that contains, or will contain, a tower or base station, equipment compound, support structures and other related buildings and improvements.

Public property - property owned by either the City or other local, state or federal governmental agency.

Qualified collocation request - Collocation of PWSF on a tower or base station that creates a Substantial Change in the facility but is entitled to processing within 90 days under 47 U.S.C. §332(c)(7).

Radio frequency emissions - Any electromagnetic radiation or other communications signal emitted from an antenna or antenna-related equipment.

Replacement - A modification of an existing tower to increase the height, or to improve its integrity, by replacing or removing one (1) or several tower(s) located in proximity to a proposed new tower in order to encourage compliance with this article, or improve aesthetics or functionality of the overall wireless network.

RFI - Radio Frequency Interference - Any electromagnetic radiation or other communications signal that causes reception or transmission interference with another electromagnetic radiation or communications signal.

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ROW - Right of Way - The area on, below or above a public roadway, highway, street, sidewalk, alley or utility easement. ROW does not include a federal interstate highway, a state highway or state route under the jurisdiction of the Arizona Department of Transportation, a private easement, property that is owned by a special taxing district or a utility easement that does not specifically authorize deployment of wireless infrastructure.

Satellite earth station - A single or group of parabolic or dish antennas mounted to a support device that may be a pole or truss assembly attached to a foundation in the ground, or in some other configuration, including the associated separate equipment cabinets necessary for the transmission or reception of wireless communication signals with satellites.

SLDC - Sedona Land Development Code.

Small cell facility - A wireless communication facility outside of a public ROW that meets all of the following qualifications:

1. Each antenna is located inside an enclosure of no more than three (3) cubic feet in volume, or, in the case of an antenna that has exposed elements, the antenna and all its exposed elements could fit within an enclosure of no more than three (3) cubic feet;
2. New poles for new small cells are no larger than eight inches (8") in diameter as measured thirty-six inches (36") above ground level; and
3. Primary equipment enclosures are no larger than seventeen (17) cubic feet in volume. The following associated equipment may be located outside of the primary equipment enclosure and, if so located, is not included in the calculation of equipment volume: electric meter, concealment, telecommunications demarcation box, ground-based enclosures, back-up power systems, grounding equipment, power transfer switch, vertical cable runs and cut-off switch.

Small cell network - a collection of interrelated small cell facilities designed to deliver wireless service.

Stanchion - A vertical support structure generally utilized to support exterior lighting elements.

Streamlined processing - Expedited review process for collocations required by the federal government (Congress and/or the FCC) for PWSF.

Substantial change - A modification or collocation constitutes a "substantial change" of an eligible support structure if it meets any of the following criteria:

1. A PWSF collocation or modification of an existing antenna-supporting structure not in a public ROW increases the overall height of the antenna-supporting structure, antenna and/or antenna array more than ten percent (10%) or twenty (20) feet, whichever is greater or, if a base station, by more than ten percent (10%) or ten (10) feet, whichever is greater.
2. A PWSF collocation for towers not in a public ROW protrudes from the antenna-supporting structure more than twenty (20) feet or the width of the structure at the elevation of the collocation, and for towers within a public ROW, protrudes from the antenna-supporting structure more than six (6) feet.
3. A PWSF collocation on an existing antenna-supporting structure fails to meet current building code requirements (including wind loading).
4. A PWSF collocation adds more than four (4) additional equipment cabinets or one (1) additional equipment shelter.

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5. A PWSF collocation requires excavation outside of existing leased or owned parcel or existing easements.
6. A PWSF collocation defeats any existing concealment elements of the antenna-supporting structure.
7. A PWSF collocation fails to comply with all conditions associated with the prior approval of the antenna-supporting structure except for modification of parameters as permitted in this [Article section](#).

Support structure - Anything constructed or erected, the use of which requires permanent location on the ground, or attachment to something having a permanent location on the ground.

Temporary PWSF - A temporary tower or other structure that provides interim short-term telecommunications needed to meet an immediate demand for service in the event of an emergency or a public event where a permanent wireless network is unavailable or insufficient to satisfy the temporary increase in demand or when permanent PWSF equipment is temporarily unavailable or offline.

Transmission equipment - Equipment that facilitates transmission of communication service (whether commercial, private, broadcast, microwave, public, public safety, licensed or unlicensed, fixed or wireless), such as radio transceivers, antennas, coaxial or fiber-optic cable, and regular and backup power supply.

Tower - Any support structure built for the primary purpose of supporting any antennas and associated facilities for commercial, private, broadcast, microwave, public, public safety, licensed or unlicensed, and/or fixed or wireless services. A tower may be concealed or non-concealed. Non-concealed towers include:

Guyed - A style of tower consisting of a single truss assembly composed of sections with bracing incorporated. The sections are attached to each other, and the assembly is attached to a foundation and supported by a series of wires that are connected to anchors placed in the ground or on a building.

Lattice - A self-supporting tapered style of tower that consists of vertical and horizontal supports with multiple legs and cross bracing, and metal crossed strips or bars to support antennas.

Monopole - A style of freestanding tower consisting of a single shaft usually composed of two (2) or more hollow sections that are in turn attached to a foundation. This type of tower is designed to support itself without the use of guy wires or other stabilization devices. These facilities are mounted to a foundation that rests on or in the ground or on a building's roof. All feed lines shall be installed within the shaft of the structure.

Tower base - The foundation, usually concrete, on which the tower and other support equipment are situated. For measurement calculations, the tower base is that point on the foundation reached by dropping a perpendicular from the geometric center of the tower.

Tower height - The vertical distance measured from the grade line to the highest point of the tower, including any antenna, lighting or other equipment affixed thereto.

Wireless communication facility - At a specific physical location, one or more antenna, tower, base station, mechanical and/or electronic equipment, conduit, cable, and associated structures, enclosures, assemblages, devices and supporting elements that generate or transmit nonionizing electromagnetic radiation or light operating to produce a signal used for communication, including but not limited to all types of transmission equipment defined further herein. Wireless

communication facilities include amateur radio tower, base stations, DAS, OTARD, PWSF, satellite earth station, small cell facility and temporary PWSF.

1704 Administration.

1704.01 Applicability.

A. Except as provided for in subsection 1704.01(B) of this article, this ~~section~~ Article shall apply to development activities including installation, construction or modification to all the following wireless communication facilities:

1. Existing towers, concealed and non-concealed; publicly and privately owned;
2. Proposed towers, concealed and non-concealed; publicly and privately owned;
3. Replacement of any existing tower;
4. Collocation on any existing tower or base station;
5. Existing concealed and non-concealed base stations, publicly and privately owned;
6. Proposed concealed and non-concealed base stations, publicly and privately owned;
7. AM/FM/DTV broadcasting facilities; and
8. Amateur radio ~~facilities~~ tower(s).

B. The following items are exempt from the provisions of this article, notwithstanding any other regulations established in the SLDC of the city:

1. Noncommercial, amateur radio towers or antennas which are less than sixty-five (65) feet in height and attached to the rear or side of residential or commercial structures or freestanding in an area directly behind the rear structural wall of a residential or commercial structure. Noncommercial, amateur, ham radio or citizens' band towers, antennas or antenna arrays with heights greater than sixty-five (65) feet or not located directly behind the rear structural wall of a residential or commercial structure, or attached to the rear or side of residential or commercial structures shall be regulated in accordance with SLDC 1705;
2. Regular maintenance of any existing wireless communication facility that does not include an increase in the size or number of antenna; the addition of radio heads or other similar structures; the addition of coaxial cable; or the addition of equipment shelters, cabinets or generators;
3. The replacement of existing antennas, antenna panels, antenna elements or other equipment on an existing tower or base station by the same owner or wireless communication facility provider; provided, that the replaced antennas, antenna elements or equipment meet building code requirements (including wind loading) and provided such replacement does not increase the overall height or width of the structure;
4. A government-owned wireless communication facility, upon the declaration of a state of emergency by federal, state or local government, and a written determination of public necessity by the Fire Chief or Chief of Police; except that such facility must comply with all federal and state requirements. No wireless communication facility shall be exempt from the provisions of this ~~section~~ Article beyond the duration of the state of emergency;

5. Data, video or information transmission as part of the day-to-day operations of a commercial business, including, for example, processing of credit card sales, automatic inventory control, and the like which are mounted on and do not extend more than two (2) meters or six and one-half (6.5) feet above the roof surface of any building. Where technologically feasible, such antennas shall not be mounted on an exterior parapet wall facing a public ROW or private easement;

6. All users (such as both commercial and residential) of a wireless internet service for which a send/receive antenna is required to be located at the point of use. Where technologically feasible, such antennas shall not be mounted on an exterior parapet wall facing a public ROW or private easement;

7. OTARD including satellite earth stations, so long as the device does not require construction of a tower or other structure exceeding twelve (12) feet above the home or building and the device is no more than one (1) meter in diameter in a residential zone or two (2) meters in any other zone district. Where technologically feasible, such antennas shall not be mounted on an exterior parapet wall facing a public ROW or private easement;

8. Any antenna-supporting structure that is damaged or destroyed by fire, flood, explosion, earthquake, war, riot, or act of God may be reconstructed and used as before if done within twelve (12) months of such calamity; provided, that there is no increase in structure height, width or number of antennas. If a new, larger antenna-supporting structure is proposed as a replacement structure, then the requirements of subsection 1704.02 ~~of this section~~ Article shall be satisfied;

9. A temporary PWSF, utilized for not more than sixty (60) calendar days, which does not require FAA lighting or marking and does not require any kind of excavation; and

10. A wireless communication facility located within a public ROW, which shall be regulated in accordance with the provisions of Sedona City Code Title 12 and the provisions of Arizona Revised Statutes Section 9-591 et seq.

C. Siting preferences for new wireless communication facilities:

Siting of new PWSF of any type shall be in accordance with the siting preferences below and with the use table in Section 1704.04. Where a lower-ranked alternative is proposed, the applicant must demonstrate through relevant information including, but not limited to, an affidavit by a radio frequency engineer demonstrating that despite diligent efforts to adhere to the established preferences within the geographic search area, higher ranked options are not technically feasible, practical or justified given the location of the proposed facilities, by clear and convincing evidence. The applicant must provide such evidence in its application in order for the application to be considered complete. No new PWSF shall be permitted unless the applicant demonstrates that no existing PWSF can accommodate the applicant's proposed facility; or that use of such existing facilities would prohibit personal wireless services in the area of the city to be served by the proposed antenna-supporting structure.

Evidence submitted to demonstrate that no existing PWSF could accommodate the applicant's proposed facility may consist of any of the following:

i. No existing PWSF located within the geographic search ring or a one-half mile around the geographic search ring meet the applicant's engineering requirements.







ii. Existing PWSF are not of sufficient height to meet the applicant's engineering requirements.

iii. Existing PWSF do not have sufficient structural strength to support the applicant's proposed wireless communication facilities and related equipment.



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iv. The applicant demonstrates that there are other limiting factors that render existing PWSF unsuitable.

Siting for new PWSFs is as follows:

PWSF Type	Tower Example	Base Station Example	Other Example
<p>Concealed base station on:</p> <ul style="list-style-type: none"> a. City-owned property b. Other public property c. Privately-owned property zoned non-residential; d. Privately-owned property zoned: <ul style="list-style-type: none"> i. Non-residential use in residential single family (RS) or residential multi-family (RM) districts; ii. Non-r Residential multi-family structures in high density multi-family (RM) districts. iii. <u>Residential multi-family structures in high density multi-family (RM) districts.</u> 	<p>Not applicable</p>		
<p>Collocation on:</p> <ul style="list-style-type: none"> a. Concealed collocation on an existing concealed tower or concealed base station b. On a non-concealed tower or base station 			<p>No picture available</p>
<p>Replacement of existing non-concealed tower with a concealed tower</p>	<p>No picture available</p>	<p>No picture available</p>	<p>No picture available</p>
<p>Concealed tower for small cell, DAS or node (not macro) on:</p> <ul style="list-style-type: none"> i. City-owned property ii. Public property; iii. Privately-owned property zoned non-residential iv. Privately-owned property which is: v. Non-residential use in residential single-family (RS) or residential multi-family (RM) districts; vi. Non-r Residential multi-family structures in high density multi-family (RM) 		<p>Not applicable</p>	

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	<p>districts <u>vi.vii. Residential multi-family structures in high density multi-family (RM) districts.</u></p>			
	<p>Concealed macro tower on:</p> <ul style="list-style-type: none"> a. City-owned property; b. Other public property; c. Privately-owned property zoning non-residential d. Privately-owned property zoned residential which is non-residential in use 		<p>Not applicable</p>	

D. The preferred order of alternative ranking, from highest to lowest, shall be 1, 2, 3, 4, and 5 (and within each ranking a, b, c, etc.).

1704.02 Approvals required.

A. All applications for PWSF shall be considered by the Planning and Zoning Commission (Commission) at a public hearing as set forth in SLDC 402, Conditional Uses, based on potential location, aesthetic or visually related impacts as a result of the proposed antenna's height, color, size and the like, except as set forth below.

- 1 All applications for-; (i) concealed replacement tower collocations that do not constitute a "substantial change" on an existing tower or base station that has been designed and approved to accommodate multiple wireless collocations; or (ii) replacements of existing non-concealed towers with concealed towers; shall each be subject to review and approval by the Community Development Director (Director), relative to the review criteria provided in subsection 1704.03 ~~of this section~~ Article.
- 2 All applications for any wireless communication facilities within a public ROW that meet the eligibility criteria for "small cell facilities" in A.R.S. §9-591 et seq. shall be subject to review and approval by the Director of Public Works in accordance with the provisions of application processes and approval criteria are set forth in Chapter 12, Sedona City Code and A.R.S. §9-591.

1704.03 Approval criteria.

In considering any application for a conditional use permit for the establishment of a tower or base station, the Director or Commission's decision shall be guided by the application of the following criteria:

- A. Use of suitable existing towers or base stations is preferred over placement of new towers;
- B. New base stations that do not exceed height limitations for the zoning district are preferred over base stations that do exceed the height limitation for the zoning district;
- C. Concealed wireless communication facilities that cannot be readily observable by pedestrians on adjacent streets to such facility are preferred over facilities that are readily observable by pedestrians on adjacent streets;
- D. Collocation of multiple uses on a single wireless communication facility will have significant favorable weight in evaluating the application;
- E. Network development plans that achieve the fewest number of wireless communication facilities of all users reasonably necessary for commercial coverage are preferred;
- F. Location in non residential zoning districts is preferred over residential districts; ;
- G. Suitability of the location for collocation of governmental public service wireless service facilities.

1704.04 Location by zoning district.

- A. Generally: No wireless communication facilities shall be allowed in any Open Space Districts. Wireless communication facilities may be permitted in the following districts subject to approval by the Director or Commission as set forth in subsection 1704.02 ~~of this section~~ Article:
- B. Definitions of zoning districts:

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OP	Office Professional District
C-1	General Commercial District
C-2	General Commercial District
C-3	Heavy Commercial/Light Manufacturing District
RC	Resort Commercial District
PD	Planned Development District
CF	Community Facilities District
L	Lodging District
P	Parking District
RS	Single Family Residential
RM	Multi-Family Residential
OS	Open Space

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C. Use table:

	RS		RM		OP	GC	C-1-3	L/RC	PD	CF	P	OS
	R	NR	HD RM	NR								
Concealed base station on:												
City-owned property	N	C	C	C	C	C	C	C	C	C	C	N
Other public property	N	C	C	C	C	C	C	C	C	C	C	N
Private property	N	C	C	C	C	C	C	C	C	C	C	N
Collocation on:												
City-owned property	N	C	C	C	C	C	C	C	C	C	C	N
Other public property	N	C	C	C	C	C	C	C	C	C	C	N
Private property	N	C	C	C	C	C	C	C	C	C	C	N
Replacement of existing non-concealed tower with a new concealed tower on:												
Public property	A	A	A	A	A	A	A	A	A	A	A	N
Private property	A	A	A	A	A	A	A	A	A	A	A	N
Concealed small cell tower, DAS or node (not macro) on:												
City-owned property	N	C	C	C	C	C	C	C	C	C	C	N
Other public property	N	C	C	C	C	C	C	C	C	C	C	N
Private property	N	C	C	C	C	C	C	C	C	C	C	N
Concealed macro tower on:												
City-owned property	N	C	C	C	C	C	C	C	C	C	C	N
Other public property	N	C	C	C	C	C	C	C	C	C	C	N
Private property	N	C	C	C	C	C	C	C	C	C	C	N
Collocation on eligible facility												
Non substantial change	A	A	A	A	A	A	A	A	A	A	A	N
Collocation on eligible facility with substantial change or on a non-eligible facility on:												
City-owned property	NA	C	C	C	C	C	C	C	C	C	C	N
Other public property	NA	C	C	C	C	C	C	C	C	C	C	N
Private property	NA	C	C	C	C	C	C	C	C	C	C	N

Key A = Administrative Permit; C = Conditional Use Permit from Planning & Zoning Commission; N= Not Permitted; NA = Not Applicable; Residential Use: NR = Non-residential Use; HDRM = High Density Residential Multifamily Use.

D. City parks: Concealed wireless communication facilities may be permitted within city park areas. Consideration will be given to locating wireless communication facilities on athletic field lighting standards, provided the equipment does not interfere with the primary purpose of the lights and does not detract from the overall aesthetics of the facility.

1704.05 Application submittal requirements. Prior to submitting an application as described below, an applicant shall conduct a pre-application meeting with the City to discuss the Application and the Applicant's plans.

A. Application: An application for any type of wireless communication facility shall include the following information:

1. A completed application form and any appropriate fees.

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2. An accurate inventory of applicant's existing wireless communication facilities, which are existing or for which application for approval or permit has been submitted for zoning or construction, which are within the jurisdiction of this article or within one (1) mile of the city limits. The inventory shall include the location, height, type, ownership and all tenants of each facility.
3. A map of all locations owned, leased or operated by the applicant and their coverage that are located within the jurisdiction of this article or within one (1) mile of the city limits of the proposed site or which are capable of service with the proposed site by wireless means.
4. An accurate site plan of the proposed wireless communication facility showing the means of access, all adjacent roadways and a complete landscape plan.
5. A scaled drawing of the exterior of the proposed wireless communication facility, clearly showing the method of fencing; coloration; materials; illumination; and camouflage.
6. Photo-simulated pre- and post-construction renderings of the proposed wireless service facilities, equipment enclosures and ancillary structures as they would look after construction from locations to be determined at the time of application submittal (but shall, at a minimum, include renderings from the vantage point of any adjacent roadways and occupied commercial or residential structures), as well as photo-simulations of the antenna-supporting structure after it has been fully developed with antenna structures (applicant may assume for the purpose of the simulation that other antenna structures on the facility will resemble their proposed structure in size and design).
7. Exterior paint or finish samples of the colors to be used in the construction of the tower, base station and ground equipment facilities.
8. Proof of ownership or a letter of authorization from the property owner stating that the applicant may install a wireless communication facility on their property.
9. A signed statement from the wireless communication facility owner or owner's agent stating that the radio frequency emissions comply with FCC standards for such emissions as set forth in 47 CFR 1.1307, 1.310, 2.091 or 2.093, as **amended and as** applicable (*Report and Order*, ET Docket 93-62 (Guidelines for Evaluating the Environmental Effects of Radiofrequency Radiation), 11 FCC Rcd 15123 (1996); *Second Memorandum Opinion and Order and Notice of Proposed Rule Making*, ET Docket 93-62 (WT Docket 97-192), 12 FCC Rcd 13494 (1997). In particular, the statement shall demonstrate the proposed facility, individually and cumulatively, will not exceed the maximum permissible exposure level to the general public of approximately 580 microwatts per square centimeter. In addition, any collocation application shall contain an analytical report which confirms that following installation, the composite facility will remain in compliance with FCC standards as stated in OET-65.
10. Proof of an FCC license to transmit and/or receive radio signals in the city prior to commencement of operations.
11. Prior to issuance of a building permit, a stamped or sealed structural analysis of the proposed antenna-supporting structure prepared by a licensed Arizona engineer indicating the proposed and future loading capacity of the antenna-supporting structure.
12. Prior to issuance of a building permit, proof of FAA compliance with Subpart C of the Federal Aviation Regulations Part 77, Objects Affecting Navigable Airspace.
13. A signed statement from the wireless communication facility owner agreeing to allow the collocation of other wireless equipment on the proposed antenna-supporting structure.
14. When conditional use permit is required, an ownership map of property owners within 300

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feet of the exterior boundaries of the subject property as shown on the last assessment of the property. A list of these property owners shall also be provided on mailing labels and keyed to a map showing the location of the identified properties.

15. Cover letter describing the overall project and addressing in writing how the proposed wireless communication facility satisfies the requirements of this article.

16. All other documentation, evidence or materials necessary to demonstrate compliance with the applicable approval criteria set forth in this article, including where applicable:

- a. Existing wireless communication facilities to which the proposed facility will be a handoff candidate, including latitude, longitude and power levels of each;
- b. A radio frequency plot indicating the coverage of existing wireless service sites, and that of the proposed site sufficient to demonstrate radio frequency search area, coverage prediction with legend and signal levels, and design radius, together with a certification from the applicant's radio frequency engineer that the proposed facility's coverage or capacity potential cannot be achieved by any higher ranked alternative such as collocation, attached facility, replacement facility or concealed facility;
- c. Prior to issuance of a building permit, a statement by a qualified professional engineer specifying the design structural failure modes of the proposed facility;
- d. Antenna heights and power levels of the proposed facility and all other facilities on the subject property; and
- e. A statement from the applicant that demonstrates that alternative locations, configurations and facility types have been examined; and addresses in narrative form the feasibility of any alternatives that may have fewer adverse effects on adjacent properties than the facility, configuration and location proposed including but not limited to:

- i. Height;
- ii. Mass and scale;
- iii. Materials and color;
- iv. Illumination; and
- v. Information addressing the following items:

- (A) The extent of any commercial development within the geographic search ring of the proposed facility;
- (B) The proximity of the structure to any residential dwellings;
- (C) The proximity of the structure to any public buildings or facilities;
- (D) The existence of tall and like structures within the geographic search ring of the proposed structure.

17. Citizen Participation Plan and Report as set forth in SLDC 408 when a conditional use permit is required.

18. A statement that the proposed facility conforms with state of the art, as defined herein, or alternatively, that state of the art technology is unsuitable for the proposed facility and the basis for same. Costs of state of the art technology that exceed facility development costs shall not be presumed to render the technology unsuitable.

19. Any other materials and data as may be required by the Director.

1704.06 Expert review.

A. Because of the complexity of the methodology or analysis required to review an application for a wireless communication facility requiring a conditional use permit, the Director may require a technical review by a third-party expert. The costs of this review shall be payable in advance by the applicant, in accordance with the Fee Schedule of the City of Sedona and shall be in addition to applicable conditional use permit and building permit fees.

B. The expert review may address any or all the following:

1. The accuracy and completeness of submissions;
2. The applicability of analysis techniques and methodologies;
3. The validity of conclusions reached;
4. Whether the proposed wireless communication facility complies with the applicable approval criteria set forth in these regulations;
5. Other matters deemed by the Director to be relevant to determining whether a proposed wireless communication facility complies with the provisions of these regulations.

C. Based on the results of the expert review, the Director may require changes to the applicant's application or submittals.

1704.07 Essential public services.

A. Wireless communication facilities outside public right of way shall be regulated and permitted pursuant to this article and shall not be regulated or permitted as essential services, public utilities or private utilities.

B. By submitting any application under this ~~section~~ Article, applicant shall be deemed to agree that their service is subordinate to essential public service services, and agrees to suspend use of any site, which may conflict with such services, regardless of the reason for such conflict, until such conflict is resolved.

1704.08 Enforcement. Wireless communication facilities that are not in compliance with all portions of this article shall be removed at the owner's expense if not brought into compliance within thirty (30) days after written demand by the city.

1705 General development and design standards and processes.

1705.00 All wireless communication facilities regulated under this ~~section~~ Article shall meet the following general development and design standards and processes at a minimum:

A. Impact fee calculation:

1. For the purposes of impact fee calculation, the floor area for a wireless communication facility shall be considered a commercial use and shall include the total square footage of all equipment enclosures and the areas of the antenna-supporting structure foundation at or above grade.
2. The following shall be considered as development area and shall be required to meet the setbacks and open space ratio requirements for the land use district where they are located:
 - a. The area beneath all equipment enclosures;

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- b. The area of the antenna-supporting structure foundation at or above grade;
- c. The area beneath ancillary structures;
- d. The area inside the antenna-supporting structure framework.

B. Signage:

1. Identification signage for each wireless communication facility shall be required for the purpose of identifying the owner as well as the tenants, responsible party for the operation and maintenance of the facility, its current address and telephone number, ASR registration number, site name, security or safety signs and property manager information (if applicable). Identification signage on wireless communication facilities shall not exceed four (4) square feet.

2. If more than 220 voltage is necessary for the operation of the facility and is present in a ground grid or in the structure, signs located every 20 feet and attached to an enclosing fence or wall shall display in large, bold, high contrast letters (minimum height of each letter: four (4) inches) the following: "HIGH VOLTAGE – DANGER."

C. Sounds: No unusual sound emissions such as alarms, bells, buzzers or the like are permitted and shall be consistent with City Code. Sounds shall not exceed sixty-five (65) dba at any exterior line of a property in a commercial district and fifty-five (55) dba at any exterior line of a property in a residential district.

D. Antenna mounting: Antennas and related service equipment mounted on a service tower shall be mounted as close to the tower as possible.

E. Equipment cabinets:

1. Vaulting underground freestanding equipment cabinet or shelter and/or power meter not attached to an existing structure is preferred. However, if the applicant can demonstrate that underground water table or floodplain issues prevent vaulting the supporting ground equipment then it may be placed on the ground. In no instance shall supporting group equipment be located farther than 2 feet from the base of the structure and it shall not interfere with pedestrian or vehicular traffic.

2. Equipment shelters or cabinets not vaulted shall be consistent with the general character of the neighborhood and historic character if applicable. Equipment shelters or cabinets shall be screened from the public view by using landscaping, or materials and colors consistent with the surrounding backdrop.

3. Screening enclosures shall be allowed when the design is architecturally compatible with the building.

4. Screening materials shall consist of materials and colors consistent with the surrounding backdrop and/or textured to match the existing structure.

The use of foliage and vegetation around ground equipment may be required based on conditions of the specific area where the ground equipment is to be located.

F. Maintenance: Wireless communication facilities shall be maintained in compliance with standards contained in applicable state or local building codes and the applicable health and safety standards established by the FCC or other bodies having jurisdiction, as amended from time to time.

G. Structural integrity: The entire tower or base station and all appurtenances shall be designed

pursuant to the design requirements of the most current edition of the IBC adopted by the City of Sedona. In addition, the entire tower or base station and all appurtenances shall be designed pursuant to the design requirements of ASCE 7, including wind speed design requirements, and tower loading/wind design requirements of EIA/TIA 222-G, Series II, including any subsequent modification to those specifications.

H. Lighting: New towers shall be illuminated only when required and in accordance with FAA requirements to provide aircraft obstruction lighting. All other on-site lighting required for security or emergency purposes shall be in accordance with SLDC 911 and be activated by timers or motion detectors.

I. Grading and drainage: Applicants shall furnish evidence that the proposed facility does not violate requirements in SLDC Article 8.

J. Historical/environmental review compliance: Applicants shall furnish evidence that the proposed facility has completed any applicable federal/state/tribal historical review or environmental review processes.

In addition to the foregoing general development and design standards, the following additional development and design standards apply to the specific type of wireless communication facility identified below:

1705.01 New concealed base station facilities for macro, small cell, DAS or nodes.

The following additional standards and processes apply to all new concealed base station facilities:

A. Height:

1. The overall height of any new base station facility on a rooftop shall not exceed more than ten (10) feet above the rooftop or parapet whichever is greater. "Height" for all purposes in this ~~subsection~~ Article shall mean the linear distance from the rooftop where the antenna is attached to the highest physical point on the wireless communication facility.

2. The overall height of any new base station facility on an existing utility or light pole shall not exceed five (5) feet above the existing pole.

B. Color, screening and placement:

1. Buildings:

a. Where feasible, antennas shall be placed directly above, below or incorporated with vertical design elements of a building or structure to maximize concealment.

b. Base station facilities shall be concealed in some fashion; e.g. screened by a parapet or other device to minimize its visual impact as measured from the boundary line of the subject property in accordance with the provisions of Article 9 SLDC.

c. Base stations shall be designed in such a manner as to be compatible with the existing structure. The base station facility shall be constructed to integrate with the existing architecture. There shall be as little contrast as possible between the communications equipment and the structure.

2. Poles:

a. All cables shall be installed internally; but where internal mounting is not possible, surface

mounted wires shall be enclosed within conduit or a similar cable cover which shall be painted to match the structure or building on which that DAS is mounted.

b. Attached equipment box and power meter is discouraged; however, if attachment is justified, equipment box and meter shall be located on the pole at a height that does not interfere with pedestrian or vehicular traffic or visibility and where applicable shall not interfere with street name signs or traffic lighting standards.

C. Approval process: Approvals for any proposed facility under this ~~section~~Article shall be pursuant to -1704.02 (A).

D. Timing for review of new concealed base station facilities for macro, small cell, DAS or nodes: A new concealed base station facility shall be reviewed and a decision rendered within one hundred and fifty (150) days of receipt of the application, subject to any applicable tolling for application deficiencies and resubmissions, so long as the applicant demonstrates that the facilities will be used, immediately upon completion of construction, to provide personal wireless services, or within such other mutually agreed upon time. ("Spec" base stations are not entitled to review and decision within one hundred fifty (150) days, or to any of the other protections of the Telecommunications Act.) Construction permits issued for new concealed base stations shall be valid for a term of one hundred eighty (180) days and shall lapse and be void if construction of the contemplated concealed base station is not completed within that time.

1705.02 Collocations on existing towers or base stations.

The following additional standards and processes apply to all collocation facilities:

A. On eligible facility; non-substantial change:

1. Collocations on eligible towers and eligible base stations shall meet and shall not exceed the definition of substantial change described in Section 1703.

2. Approval process:

a. Applicants shall complete a wireless infrastructure application and building permit application and submit applicable filing fees.

b. The Director shall review application and decide if the application meets the non-substantial change definitions and notify applicant in writing within thirty (30) days of submission if the application is incomplete or complete. If incomplete, the city shall specifically delineate the missing information. The applicant shall resubmit the missing information. The timeframe for review will begin running again when the applicant makes a supplemental submission. The city shall review and provide written notice to the applicant within ten (10) days if the application is approved or remains incomplete. If incomplete the City shall provide in writing specifically delineating the missing information.

c. City shall complete review process within sixty (60) days, accounting for any tolling, including any review to determine whether an application is complete unless there is a mutual agreement to an extension of time. The request will be deemed granted is not approved within the sixty (60) day period, accounting for any tolling or mutually agreed upon extension of time.

B. Collocation on non-eligible facility or a substantial change:

1. Approval process: Any and all collocations that exceed the parameters set forth in the substantial change definition or are on a non-eligible facility are subject to discretionary approval on a case by case and site-specific basis through the conditional use process as set forth in Section 1704.02(A). Applicants shall minimize substantial changes as much as possible.

2. Antenna mounting: Antennas and related service equipment mounted on a service tower shall be mounted as close to the tower as possible.

3. Timing for review of substantial change collocations: A substantial change collocation shall be reviewed and a decision rendered within ninety (90) days of receipt of the application, subject to any applicable tolling for application deficiencies and resubmissions, so long as the applicant demonstrates that the facilities will be used, immediately upon completion of construction, to provide personal wireless services, or within such other mutually agreed upon time. ("Spec" collocations are not entitled to review and decision within ninety (90) days, or to any of the other protections of the Telecommunications Act.)

1705.03 Concealed DAS, small cell or nodes.

A. New freestanding concealed DAS, small cell and node facility development standards. The following additional standards and processes apply to all new concealed freestanding DAS, node and small cell tower facilities:

1. Height: The total height of a DAS / small cell facility including antenna shall not exceed thirty (30) feet.

2. Setbacks for DAS / small cell facility shall meet the same setbacks of the underlying zoning district.

3. The use of foliage and vegetation around ground equipment may be required by the city based on conditions of the specific area where the ground equipment is to be located. In order to avoid the clustering of multiple items of ground equipment in a single area, a maximum of two ground equipment boxes may be grouped together in any single location. Individual ground equipment boxes shall not exceed the dimensions provided for in Section 1703 above.

4. Visibility of new DAS / small cell facility:

a. New DAS / small cell ~~facilities~~facilities shall be configured and located in a manner that minimizes adverse effects on the landscape and adjacent properties, with specific design considerations as to height, scale, color, texture and architectural design of the buildings on the same and adjacent zoned lots. Concealment design is required to minimize the visual impact of wireless communication facilities.

b. All cables, conduits, electronics and wires shall be enclosed within the structure.

c. Small cell facilities shall be no larger in size than what is specified in the Section 1703 Definitions.

5. Timing for review of new concealed DAS, node and concealed small cell tower applications. A new concealed DAS, node and concealed small cell tower shall be reviewed and a decision rendered within one hundred and fifty (150) days of receipt of the application, subject to any applicable tolling for application deficiencies and resubmissions, so long as the applicant demonstrates that the facilities will be used, immediately upon completion of construction, to provide personal wireless services, or within such other mutually agreed upon time. ("Spec" towers are not entitled to review and decision within one hundred fifty (150) days, or to any of the other protections of the Telecommunications Act.) Construction permits issued for new concealed PWSF towers shall be valid for a term of one hundred eighty (180) days and shall lapse and be void if construction of the contemplated concealed PWSF tower is not completed within that time.

B. DAS Hub Development Standards: Setbacks for DAS hubs shall meet the setback standards of the underlying zoning district.

1. DAS Hub: Equipment shelters or cabinets shall be consistent with the general character of the

neighborhood and historic character if applicable. Equipment shelters or cabinets shall be screened from the public view by using landscaping or materials and colors consistent with the surrounding backdrop.

- a. Screening enclosures shall be allowed when the design is architecturally compatible with the building;
- b. Screening materials shall consist of materials and colors consistent with the surrounding backdrop and/or textured to match the existing structure;
- c. The use of foliage and vegetation around ground equipment may be required based on conditions of the specific area where the ground equipment is to be located.

1705.04 Concealed macro or replacement tower.

A. The following additional standards and processes apply to new or replacement concealed macro wireless communication facilities:

1. Setbacks: Concealed facilities shall meet the greater of either:

- a. The minimum setback requirements for the zoning district; or
- b. Away from single family residential use properties by a minimum distance of 100% of the tower height; notwithstanding the foregoing requirements, if the antenna-supporting structure has been constructed using “breakpoint” design technology, the minimum setback distance shall be equal to 110% of the distance from the top of the structure to the “breakpoint” level of the structure. For example, on a 70 foot tall monopole with a “breakpoint” at 50 feet, the minimum setback distance would be 22 feet (110% of 20 feet, the distance from the top of the monopole to the “breakpoint”). Certification by an Arizona professional engineer of the “breakpoint” design and the design’s fall radius shall be provided together with the other information required in SLDC 1704.05.
- c. The Planning and Zoning Commission shall have the authority to waive any applicable setback requirements where the City favors a more desirable location within the applicable parcel for the concealed facility.

2. Construction:

The new tower shall be designed to accommodate the maximum amount of wireless communication equipment, including that of other wireless communication providers, with all transmission lines contained within the structure. In all cases, the minimum number of collocated facilities on a new tower sixty (60) or more feet shall be three (3). No new or replacement concealed wireless communication facility shall be guyed or have a lattice type construction

~~3. Reserved.~~

~~4~~3. Design Standards:

- a. No concealed facility, whether fully enclosed within a building or otherwise, shall have antennas, antenna arrays, transmission lines, equipment enclosures or other ancillary equipment that is readily identifiable from the public domain as wireless communication equipment. Examples of concealed facilities include, but are not limited to, flagpoles, light standards, utility poles, church steeples, bell towers, clock towers and artificial trees.
- b. Concealed wireless communication facilities shall be placed and constructed in such a manner as to be compatible with the existing structure or surrounding natural terrain, preferably with both. There shall be as little contrast as possible between the communications

equipment and the structure or natural terrain. A determination of appropriate concealment type shall be based on the proposed location and environment.

c. Concealed facilities constructed in the form of a “faux” tree shall mimic a tree native to Sedona with sufficient number of “faux” branches and foliage to conceal all external antenna, panels, trays, cables, support rods, crossbars, port holes, splitters, couplers and attenuators and any other equipment external to the tower mast, which shall be painted or have applied material to simulate tree bark, branches, and leaves indigenous to the area, with variations in color and shape to replicate natural fauna. “Faux” branches shall surround the tower in a multi-dimensional pyramid shape pattern to the top of the tower, with branches and foliage material in variable length, width and depth sufficient to obscure physical view of the tower, antenna elements and brackets.

54. Placement of equipment for pole-mounted antennas: Any ground-mounted equipment and equipment shelters shall be located outside of the public ROW. Such ground-mounted equipment and equipment shelters shall be painted to comply with the color requirements of SLDC 904, and shall be screened from public view with appropriate landscaping. In the alternative, equipment may be mounted on the pole; provided, that access to the pole and to any other services or equipment above it is not impeded. Pole-mounted equipment shall also be designed and placed to be aesthetically compatible with existing and proposed uses and as visually inconspicuous as possible.

65. Security: An opaque fence or masonry wall no greater than eight (8) feet in height from finished grade shall be provided around the perimeter of all development areas for ground-mounted wireless communication facilities. The decision to provide either a fence or a wall shall rest with the Director and/or Commission. If a fence is used to enclose the site, the fence shall be constructed of wire mesh, metal picket or an alternative material as approved by the Director and/or Commission. If a wall is used to enclose the site, the wall shall have a decorative finish of native stone, stucco, split-faced block, brick, or an alternative material as approved by the Director and/or Commission. The Director will give administrative approvals; and for conditional use permits the Director will make recommendations and the Commission will give approvals. Access to the development area shall be through a locked gate.

76. Landscaping: Landscaping and buffering shall be required around the perimeter of development areas, except that the Director or Commission, as applicable, may waive the any applicable landscaping requirements as outlined in SLDC on one (1) or more sides of the development areas or allow the placement of required landscaping elsewhere on the development area when the required landscape area is located adjacent to undevelopable lands or lands not in public view. Landscaping shall be installed on the outside of the perimeter fence or wall. Existing vegetation shall be preserved to the maximum extent practicable and may be used as a substitute for or in supplement towards meeting the landscaping requirements, subject to approval by the Director (for administrative approvals) or Commission (for conditional use permits). Landscaping shall be placed in a manner so as to maximize the screening between residential areas and the wireless communication facility and minimize the view of the facility from any residential areas. The Director or Commission may approve an alternate method of compliance for the landscaping on a case by case basis.

87. Control buildings and ground mounted equipment:

a. The control buildings shall be designed to be architecturally compatible with adjacent buildings and shall comply with the provisions of Articles 9 and 10 SLDC. The control buildings shall not be placed in minimum setback areas as required in Article 6 SLDC, nor shall they encroach into required landscape areas.

b. Ground-mounted equipment shall not be visible from beyond the boundaries of the site and shall be screened by a solid wall or fence and dense landscaping materials as described in subsection 1705.04(65) and (76) of this ~~section~~Article.

~~98~~. Height: The overall height of any concealed tower including antennas shall not exceed the lesser of (a) seventy (70) feet or (b) twenty (20) feet above the tallest tree within a five hundred (500) foot radius of the proposed facility. "Height" for all purposes in this ~~subsection-section~~ article shall mean the linear distance from the ground to the highest physical point on the antenna-supporting structure, including all antennas and antenna arrays.

~~409~~. Adverse effects on properties:

a. New concealed towers shall be configured and located in a manner that shall minimize adverse effects including visual impacts on adjacent properties. The applicant shall demonstrate that alternative locations, configurations and facility types have been examined and shall address in narrative and graphic form the feasibility of any alternatives that may have fewer adverse effects on adjacent properties than the facility, configuration and location proposed.

b. An applicant shall demonstrate through the photo-simulation requirements under SLDC 1704.05 that the project design employs each of these attributes in a manner that minimizes adverse effects to the greatest extent feasible.

c. The following attributes shall be considered from vantage points at adjacent properties, roadways and occupied structures:

i. Height and location;

ii. Mass and scale;

iii. Materials and color;

iv. Illumination;

v. Existing and proposed vegetation and intervening structures.

~~4410~~. Timing for review of new concealed tower applications: A new concealed PWSF tower, shall be reviewed and a decision rendered within one hundred and fifty (150) days of receipt of the application, subject to any applicable tolling for application deficiencies and resubmissions, so long as the applicant demonstrates that the facilities will be used, immediately upon completion of construction, to provide personal wireless services or within such other mutually agreed upon time. ("Spec" towers are not entitled to review and decision within one hundred fifty (150) days, or to any of the other protections of the Telecommunications Act.) Construction permits issued for new concealed PWSF towers shall be valid for a term of one hundred eighty (180) days and shall lapse and be void if construction of the contemplated concealed PWSF tower is not completed within that time.

1705.06 AM/FM/TV/DTV broadcasting facilities.

The following standards apply to new AM/FM/DTV broadcasting facilities:

A. An antenna, antenna array and/or antenna-supporting structure for AM/FM/TV/DTV facilities licensed by the Federal Communications Commission shall only be permitted in zoning districts C-1, C-2 or C-3 in the city.

B. Any applicant for the construction or installation of any antenna, antenna array and/or antenna-supporting structure for use as an AM, FM, TV or DTV broadcasting facility must demonstrate, prior to submitting an application, a valid FCC construction permit for the proposed location (showing NAD 27 coordinates and appropriate conversion to NAD 83 coordinates) together with an FAA Determination of No Hazard to Air Navigation (Form 7460) for the same coordinates.

C. An antenna, antenna array and/or antenna-supporting structure for use as an AM, FM, TV or DTV

broadcasting facility shall, in no event, exceed two hundred fifty (250) feet in height.

D. Any antenna-supporting structure, equipment enclosures and ancillary structures shall meet the minimum setback requirements for the land use district where they are located, except that where the minimum setback distance for an antenna-supporting structure from any property line or public ROW is less than the height of the proposed antenna-supporting structure, the minimum setback distance shall be increased to equal the height of the proposed antenna-supporting structure. However, in all instances, the minimum setback distance from the setback line of any residentially zoned property, with a constructed residence or potential residence, shall be at least 200% of the height of the entire proposed structure.

E. The entire antenna-supporting structure and all appurtenances shall be designed pursuant to the wind speed design requirements of ASCE 7-95, including any subsequent modification to those specifications.

F. Any facility shall be illuminated in accordance with FAA requirements to provide aircraft obstruction lighting, where required. Any lighting required by the FAA must be of the minimum intensity and number of flashes per minute (such as the longest duration between flashes) allowable by the FAA. No strobes or other lighting shall be permitted unless required by the FAA.

G. New towers shall maintain a galvanized gray finish or other accepted contextual or compatible color, except as required by federal rules or regulations.

H. The radio frequency emissions shall comply with FCC standards for such emissions on an individual and cumulative basis with any adjacent facilities. The applicant shall certify that any and all new services shall cause no harmful interference to the existing City of Sedona Public Safety Communications equipment.

I. Applicants shall provide for a fence or wall around the proposed facility that meets the requirements of subsection 1705.04(6) of this ~~section~~Article.

J. Landscaping and buffering shall be required around the perimeter of development areas, as required by SLDC 910, except that the Planning and Zoning Commission may waive the required landscaping otherwise required under SLDC 910 on one (1) or more sides of the development areas or allow the placement of required landscaping elsewhere on the development area when the required landscape area is located adjacent to undevelopable lands or lands not in public view. Alternative landscaping may be approved by the Planning and Zoning Commission. Landscaping shall be installed on the outside of the perimeter fence or wall.

K. The only signage that is permitted upon an antenna-supporting structure, equipment enclosures, or fence (if applicable) shall be informational, and for the purpose of identifying the tower (such as ASR registration number), as well as the party responsible for the operation and maintenance of the facility, its current address and telephone number, security or safety signs, and property manager signs (if applicable). If more than 220 voltage is necessary for the operation of the facility and is present in a ground grid or in the tower, signs located every twenty (20) feet and attached to the fence or wall shall display in large, bold, high contrast letters (minimum height of each letter: four (4) inches) the following: "HIGH VOLTAGE – DANGER."

L. Grading and Drainage - Applicant shall furnish evidence that the proposed facility does not violate requirements in SLDC Article 8.

M. Adverse Effects on Adjacent Properties:

1. New towers shall be configured and located in a manner that shall minimize adverse effects including visual impacts on adjacent properties. The applicant shall demonstrate that alternative locations, configurations and facility types have been examined and shall address in narrative and graphic form the feasibility of any alternatives that may have fewer adverse effects on

adjacent properties than the facility, configuration and location proposed.

2. The following attributes shall be considered from vantage points at adjacent properties, roadways and occupied structures:

- a. Height and location;
- b. Mass and scale;
- c. Materials and color;
- d. Illumination;
- e. Existing and proposed vegetation and intervening structures; and
- f. Overall aesthetics of the proposed structure.

1706 Noncommercial amateur ~~wireless radio facility~~ radio tower or oversized satellite earth station.

An applicant proposing either (i) a satellite earth station larger than the parameters set forth in Section 1704.01(B)(7) above or (ii) an amateur ~~wireless facility~~ radio tower which is sixty-five (65) feet or greater or is not located either directly behind the rear structural wall of a residential or commercial structure, or is attached to the rear or side of a residential or commercial structure, shall obtain a conditional use permit as set forth in SLDC 402, Conditional uses, relative to the review criteria provided in SLDC 1704.03, prior to submittal for building permit approval and the initiation of construction.

A. Application Requirements:

1. Site Plan application in accordance with the Site Plan requirements of the codes of the city.
2. Applicant's copy of current, valid FCC license for amateur radio tower operation (not applicable for satellite earth station applicants).
3. Site Plan sketch showing all proposed structures (such as support structures, anchorage) and setbacks from such structures to property boundaries.

B. Approval Standards:

Approval standards for amateur ~~wireless facility~~ radio tower in excess of sixty-five (65) feet:

1. The facility shall be accessory to a legal, principal use on site (such as a residence).
2. Structures, including towers, shall meet the setback requirements for primary structures for the zoning district in which the proposed facility shall be located.
3. Applicant shall commit in writing that the facility will be erected in accordance with manufacturer's recommendations.
4. If more than 220 voltage is present in the ground grid or in the tower, a sign shall be attached to the tower and shall display in large bold letters the following: "HIGH VOLTAGE – DANGER."
5. Applicant shall certify that the proposed facility meets or exceeds FCC guidelines for radio frequency radiation exposure.
6. Applicant shall furnish evidence that the proposed facility does not violate requirements in SLDC Article 8.

C. Collocation Prohibited:

Collocation of any antenna, antenna arrays, microwave or similar type equipment not used for the purposes of either a satellite earth station or an amateur ~~wireless facility~~radio tower is prohibited.

1707 Interference with public safety communications.

In order to ensure that the city's public safety radio services will be free from objectionable technical interference, all applicants requesting a permit for a wireless communication facility or an AM/FM/TV/DTV facility shall agree, in addition to any other requirements:

- A. To demonstrate compliance with good engineering practices;
- B. To provide the city a copy of all inter-modulation studies submitted to the FCC;
- C. Not to induce objectionable technical interference to the city's public safety radio services;
- D. To comply with FCC regulations regarding susceptibility to radio frequency interference, frequency coordination requirements, general technical standards for power, antenna, bandwidth limitations, frequency stability, transmitter measurements, operating requirements, and any and all other federal statutory and regulatory requirements relating to radio frequency interference (RFI);
- E. In the case of collocation of wireless communications facilities either in the same location or on the same tower as the city's, to not cause or permit to be caused by its transmissions or other activities on the premises, objectionable technical interference of any kind whatsoever to the broadcasting transmissions, reception, or electromagnetic communications of the city;
- F. To pay for any studies requested by the city's Director to determine if the applicant's wireless communication facilities are causing objectionable technical interference; and
- G. Upon notification by the Director, if the operations of the applicant are causing objectionable technical interference, to immediately undertake all steps necessary to determine the cause of and eliminate such interference utilizing the procedures set forth in the joint wireless industry-public safety "Enhanced Best Practices Guide," released by the FCC in Appendix D of FCC 04-168 (released August 6, 2004), including the "Good Engineering Practices," as may be amended or revised by the FCC from time to time in any successor regulations, at the cost of the applicant. If said interference continues for a period in excess of forty-eight (48) hours after notice from the Director, the city shall have the right to cause the applicant to cease operating the equipment that is causing the objectionable technical interference or to reduce the power sufficiently to ameliorate the objectionable technical interference until the condition causing said interference has abated.

1708 Post construction inspections.

- A. Wireless communication facility owners (other than amateur ~~facility owners~~radio towers) shall submit a report to the Department of Community Development certifying structural and electrical integrity, as well as continued compliance with RF exposure standards specified in OET-65, upon activation of the facility and thereafter once every two (2) years on the anniversary of the certificate of completion.

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B. Inspections shall be conducted by an engineer licensed to practice in the State of Arizona. Based upon the results of an inspection, the Director of the Department of Community Development may require repair or removal of a wireless communication facility.

C. The city may conduct periodic inspections with the cost of such inspection paid by the owner of the wireless communication facility as provided in the fee schedule of the city to ensure structural and electrical integrity. The owner of the wireless communication facility may be required by the city to have more frequent inspections if there is evidence that the wireless communication facility has a safety problem or is exposed to extraordinary conditions.

1709 Abandonment and removal.

A. Towers and base stations shall be removed, at the owner's expense, within one hundred eighty (180) days of cessation of use.

B. An owner wishing to extend the time for removal or reactivation shall submit an application stating the reason for such extension. The Director may extend the time for removal or reactivation up to sixty (60) additional days upon a showing of good and unique cause. If the tower or base station is not removed within this time, the city may give notice that it will contract for removal within thirty (30) days following written notice to the owner. Thereafter, the city may cause removal at the cost of the owner.

C. Upon removal of the tower or base station, the site shall be returned to its natural state and topography and vegetation consistent with the natural surroundings or consistent with the current uses of the surrounding or adjacent land at the time of removal, excluding the foundation, which does not have to be removed. The Director may extend the time for returning the site to its natural state, topography and vegetation up to sixty (60) additional days upon a showing of good and unique cause. If the site improvements are not made, the city may give notice that it will contract for the improvements within thirty (30) days following written notice to the owner. Thereafter, the city may contract the improvements at the cost of the owner.

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RESOLUTION NO. 2018-__

**A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SEDONA,
ARIZONA, ESTABLISHING AS A PUBLIC RECORD THE TERMS OF PROPOSED
AMENDMENTS TO SEDONA LAND DEVELOPMENT CODE ARTICLE 17
(WIRELESS COMMUNICATIONS FACILITIES).**

WHEREAS, a need exists to amend the Wireless Communications Facilities Ordinance, Sedona Land Development Code, Article 17, to be consistent with changes in federal and state regulations.

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF SEDONA, ARIZONA that the terms set forth in that document attached hereto as Exhibit A and entitled "2018 Amendments to the Sedona Land Development Code Article 17 (WIRELESS COMMUNICATIONS FACILITIES)" constitute a public record to be incorporated by reference into Ordinance No. 2018-__.

At least one (1) paper copy and one (1) electronic copy of this public record shall be kept in the office of the City Clerk for public use and inspection.

PASSED AND ADOPTED this 22nd day of May, 2018 by the Mayor and Council of the City of Sedona, Arizona.

Sandra J. Moriarty, Mayor

ATTEST:

Susan L. Irvine, CMC, City Clerk

APPROVED AS TO FORM:

Robert L. Pickels, Jr., City Attorney

Exhibit A
2018 Amendments to the Sedona Land Development Code (WIRELESS COMMUNICATIONS FACILITIES)

Article 17
WIRELESS COMMUNICATIONS FACILITIES

Sections:

- 1701 Title.
- 1702 Purpose.
- 1703 Definitions.
- 1704 Administration.
- 1705 General development and design standards.
- 1706 Noncommercial amateur radio tower.
- 1707 Interference with public safety communications.
- 1708 Post construction inspections.
- 1709 Abandonment and removal.

1701 Title.

This article shall be known as the Sedona Wireless Communication Facilities Ordinance.

1702 Purpose.

The purpose of this article is to:

- A. Provide protection of the unique natural beauty and small-town character of the city as specified in the Sedona Community Plan while meeting the needs of its citizens to enjoy the benefits of wireless communication services;
- B. Promote the health, safety and general welfare of the public by regulating the siting of wireless communication facilities, including satellite earth stations;
- C. Consider impact on historical and environmentally sensitive areas as well as consideration of potential impacts on adjacent properties;
- D. Minimize the impacts of wireless communication facilities on surrounding areas by establishing standards for location, structural integrity and compatibility;

- E. Encourage the location and collocation of wireless communication equipment on existing structures thereby minimizing new visual, aesthetic and public safety impacts, effects upon the natural environment and wildlife, and to reduce the need for additional towers;
- F. Encourage antenna configurations, which minimize additional visual impact through careful and innovative siting, G. Accommodate the growing need and demand for wireless communication services;
- H. Encourage coordination between suppliers of wireless communication services in the city;
- I. Respond to the policies embodied in the Telecommunications Act of 1996 and the 2012 Spectrum Act in such a manner as not to unreasonably discriminate between providers of functionally equivalent personal wireless service or to prohibit or have the effect of prohibiting personal wireless service in the city;
- J. Establish predictable and balanced regulations governing the construction and location of wireless communication facilities, within the confines of permissible local regulation for locations outside of public rights of way. Wireless communication facilities within a public ROW shall be regulated in accordance with the provisions of Sedona City Code Title 12 and the provisions of Arizona Revised Statutes Section 9-591 et seq.; and
- K. Establish review procedures to ensure that applications for wireless communication facilities are reviewed and acted upon within a reasonable period of time.

1703 Definitions.

Amateur radio tower - A tower used for non-commercial amateur radio transmissions consistent with the "Complete FCC U.S. Amateur Part 97 Rules and Regulations" for amateur radio towers.

Ancillary structure - For the purposes of this Article, any form of development associated with a telecommunications facility, including foundations, concrete slabs on grade, guy anchors, generators and transmission cable supports, but excluding equipment cabinets.

Antenna - Any apparatus designed for the transmitting and/or receiving of electromagnetic waves, including telephonic, radio or television communications. Types of elements include omni-directional (whip) antennas, sectionalized (panel) antennas, multi or single bay (FM & TV), yagi or parabolic (dish) antennas. An antenna includes at least one (1) antenna element, typically a metal rod which is physical and electrically attached via feed lines to a transmitter/receiver.

Antenna array - A single or group of antenna elements and associated mounting hardware, transmission lines or other appurtenances which share a common attachment device such as a mounting frame or mounting support structure for the sole purpose of transmitting or receiving electromagnetic waves.

ASR - The Antenna Structure Registration Number as required by the FAA and FCC.

Base station - Equipment and non-tower supporting structure at a fixed location that enable wireless telecommunications between user equipment and a communications network. Examples include transmission equipment mounted on a rooftop, water tank, silo or other above-ground structure other than a tower. The term does not encompass a tower as defined herein or any equipment associated with a tower. "Base station" includes, but is not limited to:

- Equipment associated with wireless telecommunications services such as private, broadcast and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul;
- Radio transceivers, antennas, coaxial or fiber optic cable, regular and backup power supplies, and comparable equipment, regardless of technological configuration (including Distributed Antenna Systems and small-cell networks);
- Any structure other than a tower that, at the time the application is filed under this article, supports or houses equipment described in this definition that has been reviewed and approved under the applicable zoning or siting process, or under another city regulatory review process, even if the structure was not built for the sole or primary purpose of providing such support.

"Base station" does not include any structure that, at the time the application is filed under this article, does not support or house any wireless communication equipment.

Breakpoint technology - The engineering design of a monopole, or any applicable support structure, wherein a specified point on the monopole is designed to have stresses concentrated so that the point is at least five percent (5%) more susceptible to failure than any other point along the monopole so that in the event of a structural failure of the monopole, the failure will occur at the breakpoint rather than at the base plate, anchor bolts or any other point on the monopole.

Broadband facility - Any infrastructure used to deliver broadband services or for the provision of broadband service.

Broadband service - Any technology identified by the US Secretary of Agriculture as having the capacity to transmit data to enable a subscriber to the service to originate and receive high-quality voice, data, graphics and video. Broadband service includes:

- *Cable service* - the one-way transmission to subscribers of video programming or other programming services and subscriber interaction required for the selection or use of such video programming or other programming service.
- *Telecommunications service* - the offering of telecommunications for a fee directly to the public, or to such classes of users as to be effectively available directly to the public, regardless of the facilities used.

- *Wireless service* - data and telecommunications services, including commercial mobile services, commercial mobile data services, unlicensed wireless service and common carrier wireless exchange access services, as all of these terms are defined by federal law and regulations.

Broadcast facility - A communications facility licensed by the Federal Communications Commission Media Bureau to transmit information on the AM, FM or Television spectrum to the public.

Collocation - The mounting or installation of transmission equipment on an eligible support structure for the purposes of transmitting and/or receiving radio frequency signals for communications purposes so that installation of a new support structure will not be required.

Concealed - A tower, base station, ancillary structure or equipment compound that is not readily identifiable as a wireless communication facility and that is designed to be aesthetically compatible with existing and proposed building(s) and uses on a site or in the neighborhood or area. There are two types of concealed facilities:

1. Base stations, including faux parapets, windows, dormers or other architectural features that blend with an existing or proposed building or structure; and
2. A freestanding concealed tower which looks like something else that is common in the geographic region such as a church steeple, windmill, bell tower, clock tower, light standard or flagpole with a flag that is proportional in size to the height and girth of the tower or tree that grows naturally or is commonly found in the area.

DAS - Distributed Antenna System - A system consisting of: (1) a number of remote communications nodes deployed throughout the desired coverage area, each including at least one antenna for transmission and reception; (2) a high-capacity signal transport medium (typically fiber optic cable) connecting each node to a central communications hub site; and (3) radio transceivers located at the hub site (rather than at each individual node as is the case for small cells) to process or control the communications signals transmitted and received through the antennas.

DAS hub - Ancillary equipment usually contained in a shelter or other enclosure which does not have any wireless transmission or receive equipment contained therein but is utilized in the deployment and operation of wireless DAS receive/transmit infrastructure that is located elsewhere.

Development area - The area occupied by a wireless communications facility including areas inside or under an antenna support structure's framework, equipment cabinets, ancillary structures and/or access ways.

Director - Community Development Director

Dual purpose facility - A banner pole, light stanchion, support tower for overhead electric lines or other similar utility structure onto which one or more antenna(s) are or can be mounted or attached.

Eligible facilities request - Any request for modification of an existing tower or base station involving collocation of new transmission equipment; removal of transmission equipment; or replacement of transmission equipment that is not a Substantial Change to the physical dimensions of such tower or base station.

Eligible facility - Existing tower or base station that has been approved through a local government land use review process prescribed for the tower or base station.

Eligible support structure - Any tower or base station existing at the time the application is filed with the city.

Existing - A constructed tower or base station is “existing” for purposes of this article if it has been reviewed and approved under an applicable city land use review process. “Existing” also includes a tower that was lawfully constructed but not reviewed because it was not in a zoned area when it was built.

Equipment compound - The fenced-in area surrounding, inside or under a ground-based wireless communication facility containing ancillary structures and equipment (such as cabinets, shelters and pedestals) necessary to operate an antenna that is above the base flood elevation.

Equipment cabinet - Any structure used exclusively to contain equipment necessary for the transmission or reception of communication signals.

Equipment shelter - A self-contained building housing ancillary electronic equipment typically including a generator.

FAA - The Federal Aviation Administration.

FCC - The Federal Communications Commission.

Feed lines - Cables or fiber optic lines used as the interconnecting media between the base station and the antenna.

Geographic search ring - An area designated by a wireless provider or operator for a new base station and/or tower produced in accordance with generally accepted principles of wireless engineering.

Handoff candidate - A wireless communication facility that receives call transference from another wireless facility, usually located in an adjacent first “tier” surrounding the initial wireless facility.

Includes/Including – Not limited to and is not a term of exclusion.

Macro- Any wireless communication facility larger than the dimensions and specifications defined for a small cell facility (macrocell).

Node - A single location as part of a larger antenna array which can consist of one or multiple antennas, such as part of a DAS network antenna array.

Non-concealed - A wireless communications facility that is not concealed (whether freestanding or attached).

OTARD - Over The Air Reception Devices - Limited to either a "dish" antenna one meter (39.37 inches) or less in diameter designed to receive direct broadcast satellite service, including direct-to-home satellite service, or to receive or transmit fixed wireless signals via satellite, or an antenna that is one meter or less in diameter and is designed to receive video programming services via broadband radio service (wireless cable), or to receive or transmit fixed wireless signals other than via satellite or an antenna that is designed to receive local television broadcast signals.

PWSF - Personal Wireless Service Facility - Any staffed or unstaffed location for the transmission and/or reception of radio frequency signals or other personal wireless communications, including commercial mobile services, unlicensed wireless services, wireless broadband services, and common carrier wireless exchange access services as defined in the Telecommunications Act of 1996, and usually consisting of an antenna or group of antennas, transmission cables, feed lines, equipment cabinets or shelters, and may include a tower. Facilities may include new, replacement, or existing towers; replacement towers; collocation on existing towers; base station attached concealed and non-concealed antenna; dual purpose facilities; concealed towers; and non-concealed towers (monopoles, lattice and guyed), so long as those facilities are used in the provision of personal wireless services as that term is defined in the Telecommunications Act.

PWSF site or Site - The land area that contains, or will contain, a tower or base station, equipment compound, support structures and other related buildings and improvements.

Public property - property owned by either the City or other local, state or federal governmental agency.

Qualified collocation request - Collocation of PWSF on a tower or base station that creates a Substantial Change in the facility but is entitled to processing within 90 days under 47 U.S.C. §332(c)(7).

Radio frequency emissions - Any electromagnetic radiation or other communications signal emitted from an antenna or antenna-related equipment.

Replacement - A modification of an existing tower to increase the height, or to improve its integrity, by replacing or removing one (1) or several tower(s) located in proximity to a proposed new tower in order to encourage compliance with this article or improve aesthetics or functionality of the overall wireless network.

RFI - Radio Frequency Interference - Any electromagnetic radiation or other communications signal that causes reception or transmission interference with another electromagnetic radiation or communications signal.

ROW - Right of Way - The area on, below or above a public roadway, highway, street, sidewalk, alley or utility easement. ROW does not include a federal interstate highway, a state highway or state route under the jurisdiction of the Arizona Department of Transportation, a private easement, property that is owned by a special taxing district or a utility easement that does not specifically authorize deployment of wireless infrastructure.

Satellite earth station - A single or group of parabolic or dish antennas mounted to a support device that may be a pole or truss assembly attached to a foundation in the ground, or in some other configuration, including the associated separate equipment cabinets necessary for the transmission or reception of wireless communication signals with satellites.

SLDC - Sedona Land Development Code.

Small cell facility - A wireless communication facility outside of a public ROW that meets all of the following qualifications:

1. Each antenna is located inside an enclosure of no more than three (3) cubic feet in volume, or, in the case of an antenna that has exposed elements, the antenna and all its exposed elements could fit within an enclosure of no more than three (3) cubic feet;
2. New poles for new small cells are no larger than eight inches (8") in diameter as measured thirty-six inches (36") above ground level; and
3. Primary equipment enclosures are no larger than seventeen (17) cubic feet in volume. The following associated equipment may be located outside of the primary equipment enclosure and, if so located, is not included in the calculation of equipment volume: electric meter, concealment, telecommunications demarcation box, ground-based enclosures, back-up power systems, grounding equipment, power transfer switch, vertical cable runs and cut-off switch.

Small cell network - a collection of interrelated small cell facilities designed to deliver wireless service.

Stanchion - A vertical support structure generally utilized to support exterior lighting elements.

Streamlined processing - Expedited review process for collocations required by the federal government (Congress and/or the FCC) for PWSF.

Substantial change - A modification or collocation constitutes a “substantial change” of an eligible support structure if it meets any of the following criteria:

1. A PWSF collocation or modification of an existing antenna-supporting structure not in a public ROW increases the overall height of the antenna-supporting structure, antenna and/or antenna array more than ten percent (10%) or twenty (20) feet, whichever is greater or, if a base station, by more than ten percent (10%) or ten (10) feet, whichever is greater.
2. A PWSF collocation for towers not in a public ROW protrudes from the antenna-supporting structure more than twenty (20) feet or the width of the structure at the elevation of the collocation, and for towers within a public ROW, protrudes from the antenna-supporting structure more than six (6) feet.
3. A PWSF collocation on an existing antenna-supporting structure fails to meet current building code requirements (including wind loading).
4. A PWSF collocation adds more than four (4) additional equipment cabinets or one (1) additional equipment shelter.
5. A PWSF collocation requires excavation outside of existing leased or owned parcel or existing easements.
6. A PWSF collocation defeats any existing concealment elements of the antenna-supporting structure.
7. A PWSF collocation fails to comply with all conditions associated with the prior approval of the antenna-supporting structure except for modification of parameters as permitted in this Article

Support structure - Anything constructed or erected, the use of which requires permanent location on the ground, or attachment to something having a permanent location on the ground.

Temporary PWSF - A temporary tower or other structure that provides interim short-term telecommunications needed to meet an immediate demand for service in the event of an emergency or a public event where a permanent wireless network is unavailable or insufficient to satisfy the temporary increase in demand or when permanent PWSF equipment is temporarily unavailable or offline.

Transmission equipment - Equipment that facilitates transmission of communication service (whether commercial, private, broadcast, microwave, public, public safety, licensed or unlicensed, fixed or wireless), such as radio transceivers, antennas, coaxial or fiber-optic cable, and regular and backup power supply.

Tower - Any support structure built for the primary purpose of supporting any antennas and associated facilities for commercial, private, broadcast, microwave, public, public safety, licensed or unlicensed, and/or fixed or wireless services. A tower may be concealed or non-concealed. Non-concealed towers include:

Guyed - A style of tower consisting of a single truss assembly composed of sections with bracing incorporated. The sections are attached to each other, and the assembly is attached to a foundation and supported by a series of wires that are connected to anchors placed in the ground or on a building.

Lattice - A self-supporting tapered style of tower that consists of vertical and horizontal supports with multiple legs and cross bracing, and metal crossed strips or bars to support antennas.

Monopole - A style of freestanding tower consisting of a single shaft usually composed of two (2) or more hollow sections that are in turn attached to a foundation. This type of tower is designed to support itself without the use of guy wires or other stabilization devices. These facilities are mounted to a foundation that rests on or in the ground or on a building's roof. All feed lines shall be installed within the shaft of the structure.

Tower base - The foundation, usually concrete, on which the tower and other support equipment are situated. For measurement calculations, the tower base is that point on the foundation reached by dropping a perpendicular from the geometric center of the tower.

Tower height - The vertical distance measured from the grade line to the highest point of the tower, including any antenna, lighting or other equipment affixed thereto.

Wireless communication facility - At a specific physical location, one or more antenna, tower, base station, mechanical and/or electronic equipment, conduit, cable, and associated structures, enclosures, assemblages, devices and supporting elements that generate or transmit nonionizing electromagnetic radiation or light operating to produce a signal used for communication, including but not limited to all types of transmission equipment defined further herein. Wireless communication facilities include

amateur radio tower, base stations, DAS, OTARD, PWSF, satellite earth station, small cell facility and temporary PWSF.

1704 Administration.

1704.01 Applicability.

A. Except as provided for in subsection 1704.01(B) of this article, this Article shall apply to development activities including installation, construction or modification to all the following wireless communication facilities:

1. Existing towers, concealed and non-concealed; publicly and privately owned;
2. Proposed towers, concealed and non-concealed; publicly and privately owned;
3. Replacement of any existing tower;
4. Collocation on any existing tower or base station;
5. Existing concealed and non-concealed base stations, publicly and privately owned;
6. Proposed concealed and non-concealed base stations, publicly and privately owned;
7. AM/FM/DTV broadcasting facilities; and
8. Amateur radio tower(s).

B. The following items are exempt from the provisions of this article, notwithstanding any other regulations established in the SLDC of the city:

1. Noncommercial, amateur radio towers or antennas which are less than sixty-five (65) feet in height and attached to the rear or side of residential or commercial structures or freestanding in an area directly behind the rear structural wall of a residential or commercial structure. Noncommercial, amateur, ham radio or citizens' band towers, antennas or antenna arrays with heights greater than sixty-five (65) feet or not located directly behind the rear structural wall of a residential or commercial structure, or attached to the rear or side of residential or commercial structures shall be regulated in accordance with SLDC 1705;
2. Regular maintenance of any existing wireless communication facility that does not include an increase in the size or number of antenna; the addition of radio heads or other similar structures; the addition of coaxial cable; or the addition of equipment shelters, cabinets or generators;
3. The replacement of existing antennas, antenna panels, antenna elements or other equipment on an existing tower or base station by the same owner or wireless communication facility provider; provided, that the replaced antennas, antenna elements or equipment meet building code requirements

(including wind loading) and provided such replacement does not increase the overall height or width of the structure;

4. A government-owned wireless communication facility, upon the declaration of a state of emergency by federal, state or local government, and a written determination of public necessity by the Fire Chief or Chief of Police; except that such facility must comply with all federal and state requirements. No wireless communication facility shall be exempt from the provisions of this Article beyond the duration of the state of emergency;

5. Data, video or information transmission as part of the day-to-day operations of a commercial business, including, for example, processing of credit card sales, automatic inventory control, and the like which are mounted on and do not extend more than two (2) meters or six and one-half (6.5) feet above the roof surface of any building. Where technologically feasible, such antennas shall not be mounted on an exterior parapet wall facing a public ROW or private easement;

6. All users (such as both commercial and residential) of a wireless internet service for which a send/receive antenna is required to be located at the point of use. Where technologically feasible, such antennas shall not be mounted on an exterior parapet wall facing a public ROW or private easement;

7. OTARD including satellite earth stations, so long as the device does not require construction of a tower or other structure exceeding twelve (12) feet above the home or building and the device is no more than one (1) meter in diameter in a residential zone or two (2) meters in any other zone district. Where technologically feasible, such antennas shall not be mounted on an exterior parapet wall facing a public ROW or private easement;

8. Any antenna-supporting structure that is damaged or destroyed by fire, flood, explosion, earthquake, war, riot, or act of God may be reconstructed and used as before if done within twelve (12) months of such calamity; provided, that there is no increase in structure height, width or number of antennas. If a new, larger antenna-supporting structure is proposed as a replacement structure, then the requirements of subsection 1704.02 shall be satisfied;

9. A temporary PWSF, utilized for not more than sixty (60) calendar days, which does not require FAA lighting or marking and does not require any kind of excavation; and

10. A wireless communication facility located within a public ROW, which shall be regulated in accordance with the provisions of Sedona City Code Title 12 and the provisions of Arizona Revised Statutes Section 9-591 et seq.

C. Siting preferences for new wireless communication facilities:





Siting of new PWSF of any type shall be in accordance with the siting preferences below and with the use table in Section 1704.04. Where a lower-ranked alternative is proposed, the applicant must demonstrate through relevant information including, but not limited to, an affidavit by a radio





frequency engineer demonstrating that despite diligent efforts to adhere to the established preferences within the geographic search area, higher ranked options are not technically feasible, practical or justified given the location of the proposed facilities, by clear and convincing evidence. The applicant must provide such evidence in its application in order for the application to be considered complete. No new PWSF shall be permitted unless the applicant demonstrates that no existing PWSF can accommodate the applicant's proposed facility; or that use of such existing facilities would prohibit personal wireless services in the area of the city to be served by the proposed antenna-supporting structure.

Evidence submitted to demonstrate that no existing PWSF could accommodate the applicant's proposed facility may consist of any of the following:

- i. No existing PWSF located within the geographic search ring or a one-half mile around the geographic search ring meet the applicant's engineering requirements.
- ii. Existing PWSF are not of sufficient height to meet the applicant's engineering requirements.
- iii. Existing PWSF do not have sufficient structural strength to support the applicant's proposed wireless communication facilities and related equipment.
- iv. The applicant demonstrates that there are other limiting factors that render existing PWSF unsuitable.

Siting for new PWSFs is as follows:

PWSF Type		Tower Example	Base Station Example	Other Example
1	<p>Concealed base station on:</p> <ul style="list-style-type: none"> a. City-owned property b. Other public property c. Privately-owned property zoned non-residential; d. Privately-owned property zoned: <ul style="list-style-type: none"> i. Non-residential use in residential single family (RS) or residential multi-family (RM) districts; ii. Non-residential multi-family structures in high density multi-family (RM) districts. iii. Residential multi-family structures in high density multi-family (RM) districts. 	Not applicable		
2	<p>Collocation on:</p> <ul style="list-style-type: none"> a. Concealed collocation on an existing concealed tower or concealed base station b. On a non-concealed tower or base station 			No picture available

3	Replacement of existing non-concealed tower with a concealed tower	No picture available	No picture available	No picture available
4	<p>Concealed tower for small cell, DAS or node (not macro) on:</p> <ul style="list-style-type: none"> i. City-owned property ii. Public property; iii. Privately-owned property zoned non-residential iv. Privately-owned property which is: v. Non-residential use in residential single-family (RS) or residential multi-family (RM) districts; vi. Non-residential multi-family structures in high density multi-family (RM) districts vii. Residential multi-family structures in high density multi-family (RM) districts. 		Not applicable	
5	<p>Concealed macro tower on:</p> <ul style="list-style-type: none"> a. City-owned property; b. Other public property; c. Privately-owned property zoning non-residential d. Privately-owned property zoned 		Not applicable	

	residential which is non-residential in use			
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D. The preferred order of alternative ranking, from highest to lowest, shall be 1, 2, 3, 4, and 5 (and within each ranking a, b, c, etc.).

1704.02 Approvals required.

A. All applications for PWSF shall be considered by the Planning and Zoning Commission (Commission) at a public hearing as set forth in SLDC 402, Conditional Uses, based on potential location, aesthetic or visually related impacts as a result of the proposed antenna's height, color, size and the like, except as set forth below.

- 1 All applications for; (i) concealed replacement tower collocations that do not constitute a "substantial change" on an existing tower or base station that has been designed and approved to accommodate multiple wireless collocations; or (ii) replacements of existing non-concealed towers with concealed towers; shall each be subject to review and approval by the Community Development Director (Director), relative to the review criteria provided in subsection 1704.03.

- 2 All applications for any wireless communication facilities within a public ROW that meet the eligibility criteria for "small cell facilities" in A.R.S. §9-591 et seq. shall be subject to review and approval by the Director of Public Works in accordance with the provisions of application processes and approval criteria are set forth in Chapter 12, Sedona City Code and A.R.S. §9-591.

1704.03 Approval criteria.

In considering any application for a conditional use permit for the establishment of a tower or base station, the Director or Commission's decision shall be guided by the application of the following criteria:

- A. Use of suitable existing towers or base stations is preferred over placement of new towers;

- B. New base stations that do not exceed height limitations for the zoning district are preferred over base stations that do exceed the height limitation for the zoning district;

- C. Concealed wireless communication facilities that cannot be readily observable by pedestrians on adjacent streets to such facility are preferred over facilities that are readily observable by pedestrians on adjacent streets;

D. Collocation of multiple uses on a single wireless communication facility will have significant favorable weight in evaluating the application;

E. Network development plans that achieve the fewest number of wireless communication facilities of all users reasonably necessary for commercial coverage are preferred;

F. Location in non-residential zoning districts is preferred over residential districts;

G. Suitability of the location for collocation of governmental public service wireless service facilities.

1704.04 Location by zoning district.

A. Generally: No wireless communication facilities shall be allowed in any Open Space Districts. Wireless communication facilities may be permitted in the following districts subject to approval by the Director or Commission as set forth in subsection 1704.02.

B. Definitions of zoning districts:

OP	Office Professional District
C-1	General Commercial District
C-2	General Commercial District
C-3	Heavy Commercial/Light Manufacturing District
RC	Resort Commercial District
PD	Planned Development District
CF	Community Facilities District
L	Lodging District
P	Parking District
RS	Single Family Residential
RM	Multi-Family Residential
OS	Open Space

C. Use table:

	RS		RM		OP	GC	C-1-3	L/R C	PD	CF	P	OS
	R	NR	HD RM	NR								
Concealed base station on:												
City-owned property	N	C	C	C	C	C	C	C	C	C	C	N
Other public property	N	C	C	C	C	C	C	C	C	C	C	N
Private property	N	C	C	C	C	C	C	C	C	C	C	N
Replacement of existing non-concealed tower with a new concealed tower on:												
Public property	A	A	A	A	A	A	A	A	A	A	A	N
Private property	A	A	A	A	A	A	A	A	A	A	A	N
Concealed small cell tower, DAS or node (not macro) on:												
City-owned property	N	C	C	C	C	C	C	C	C	C	C	N
Other public property	N	C	C	C	C	C	C	C	C	C	C	N
Private property	N	C	C	C	C	C	C	C	C	C	C	N
Concealed macro tower on:												
City-owned property	N	C	C	C	C	C	C	C	C	C	C	N
Other public property	N	C	C	C	C	C	C	C	C	C	C	N

Private property	N	C	C	C	C	C	C	C	C	C	C	C	N
Collocation on eligible facility													
Non-substantial change	A	A	A	A	A	A	A	A	A	A	A	A	N
Collocation on eligible facility with substantial change or on a non-eligible facility on:													
City-owned property	NA	C	C	C	C	C	C	C	C	C	C	C	N
Other public property	NA	C	C	C	C	C	C	C	C	C	C	C	N
Private property	NA	C	C	C	C	C	C	C	C	C	C	C	N

Key A = Administrative Permit; C = Conditional Use Permit from Planning & Zoning Commission; N= Not Permitted; NA = Not Applicable; Residential Use: NR = Non-residential Use; HDRM = High Density Residential Multifamily Use.

D. City parks: Concealed wireless communication facilities may be permitted within city park areas. Consideration will be given to locating wireless communication facilities on athletic field lighting standards, provided the equipment does not interfere with the primary purpose of the lights and does not detract from the overall aesthetics of the facility.

1704.05 Application submittal requirements. Prior to submitting an application as described below, an applicant shall conduct a pre-application meeting with the City to discuss the Application and the Applicant’s plans.

A. Application: An application for any type of wireless communication facility shall include the following information:

1. A completed application form and any appropriate fees.
2. An accurate inventory of applicant’s existing wireless communication facilities, which are existing or for which application for approval or permit has been submitted for zoning or construction, which are within the jurisdiction of this article or within one (1) mile of the city limits. The inventory shall include the location, height, type, ownership and all tenants of each facility.

3. A map of all locations owned, leased or operated by the applicant and their coverage that are located within the jurisdiction of this article or within one (1) mile of the city limits of the proposed site or which are capable of service with the proposed site by wireless means.
4. An accurate site plan of the proposed wireless communication facility showing the means of access, all adjacent roadways and a complete landscape plan.
5. A scaled drawing of the exterior of the proposed wireless communication facility, clearly showing the method of fencing; coloration; materials; illumination; and camouflage.
6. Photo-simulated pre- and post-construction renderings of the proposed wireless service facilities, equipment enclosures and ancillary structures as they would look after construction from locations to be determined at the time of application submittal (but shall, at a minimum, include renderings from the vantage point of any adjacent roadways and occupied commercial or residential structures), as well as photo-simulations of the antenna-supporting structure after it has been fully developed with antenna structures (applicant may assume for the purpose of the simulation that other antenna structures on the facility will resemble their proposed structure in size and design).
7. Exterior paint or finish samples of the colors to be used in the construction of the tower, base station and ground equipment facilities.
8. Proof of ownership or a letter of authorization from the property owner stating that the applicant may install a wireless communication facility on their property.
9. A signed statement from the wireless communication facility owner or owner's agent stating that the radio frequency emissions comply with FCC standards for such emissions as set forth in 47 CFR 1.1307, 1.310, 2.091 or 2.093, as amended and as applicable (*Report and Order*, ET Docket 93-62 (Guidelines for Evaluating the Environmental Effects of Radiofrequency Radiation), 11 FCC Rcd 15123 (1996); *Second Memorandum Opinion and Order and Notice of Proposed Rule Making*, ET Docket 93-62 (WT Docket 97-192), 12 FCC Rcd 13494 (1997)). In particular, the statement shall demonstrate the proposed facility, individually and cumulatively, will not exceed the maximum permissible exposure level to the general public of approximately 580 microwatts per square centimeter. In addition, any collocation application shall contain an analytical report which confirms that following installation, the composite facility will remain in compliance with FCC standards as stated in OET-65.
10. Proof of an FCC license to transmit and/or receive radio signals in the city prior to commencement of operations.
11. Prior to issuance of a building permit, a stamped or sealed structural analysis of the proposed antenna-supporting structure prepared by a licensed Arizona engineer indicating the proposed and future loading capacity of the antenna-supporting structure.

12. Prior to issuance of a building permit, proof of FAA compliance with Subpart C of the Federal Aviation Regulations Part 77, Objects Affecting Navigable Airspace.

13. A signed statement from the wireless communication facility owner agreeing to allow the collocation of other wireless equipment on the proposed antenna-supporting structure.

14. When conditional use permit is required, an ownership map of property owners within 300 feet of the exterior boundaries of the subject property as shown on the last assessment of the property. A list of these property owners shall also be provided on mailing labels and keyed to a map showing the location of the identified properties.

15. Cover letter describing the overall project and addressing in writing how the proposed wireless communication facility satisfies the requirements of this article.

16. All other documentation, evidence or materials necessary to demonstrate compliance with the applicable approval criteria set forth in this article, including where applicable:

a. Existing wireless communication facilities to which the proposed facility will be a handoff candidate, including latitude, longitude and power levels of each;

b. A radio frequency plot indicating the coverage of existing wireless service sites, and that of the proposed site sufficient to demonstrate radio frequency search area, coverage prediction with legend and signal levels, and design radius, together with a certification from the applicant's radio frequency engineer that the proposed facility's coverage or capacity potential cannot be achieved by any higher ranked alternative such as collocation, attached facility, replacement facility or concealed facility;

c. Prior to issuance of a building permit, a statement by a qualified professional engineer specifying the design structural failure modes of the proposed facility;

d. Antenna heights and power levels of the proposed facility and all other facilities on the subject property; and

e. A statement from the applicant that demonstrates that alternative locations, configurations and facility types have been examined; and addresses in narrative form the feasibility of any alternatives that may have fewer adverse effects on adjacent properties than the facility, configuration and location proposed including but not limited to:

i. Height;

ii. Mass and scale;

iii. Materials and color;

iv. Illumination; and

v. Information addressing the following items:

- (A) The extent of any commercial development within the geographic search ring of the proposed facility;
- (B) The proximity of the structure to any residential dwellings;
- (C) The proximity of the structure to any public buildings or facilities;
- (D) The existence of tall and like structures within the geographic search ring of the proposed structure.

17. Citizen Participation Plan and Report as set forth in SLDC 408 when a conditional use permit is required.

18. A statement that the proposed facility conforms with state of the art, as defined herein, or alternatively, that state of the art technology is unsuitable for the proposed facility and the basis for same. Costs of state of the art technology that exceed facility development costs shall not be presumed to render the technology unsuitable.

19. Any other materials and data as may be required by the Director.

1704.06 Expert review.

A. Because of the complexity of the methodology or analysis required to review an application for a wireless communication facility requiring a conditional use permit, the Director may require a technical review by a third-party expert. The costs of this review shall be payable in advance by the applicant, in accordance with the Fee Schedule of the City of Sedona and shall be in addition to applicable conditional use permit and building permit fees.

B. The expert review may address any or all the following:

1. The accuracy and completeness of submissions;
2. The applicability of analysis techniques and methodologies;
3. The validity of conclusions reached;
4. Whether the proposed wireless communication facility complies with the applicable approval criteria set forth in these regulations;
5. Other matters deemed by the Director to be relevant to determining whether a proposed wireless communication facility complies with the provisions of these regulations.

C. Based on the results of the expert review, the Director may require changes to the applicant's application or submittals.

1704.07 Essential public services.

A. Wireless communication facilities outside public right of way shall be regulated and permitted pursuant to this article and shall not be regulated or permitted as essential services, public utilities or private utilities.

B. By submitting any application under this Article, applicant shall be deemed to agree that their service is subordinate to essential public service services, and agrees to suspend use of any site, which may conflict with such services, regardless of the reason for such conflict, until such conflict is resolved.

1704.08 Enforcement. Wireless communication facilities that are not in compliance with all portions of this article shall be removed at the owner’s expense if not brought into compliance within thirty (30) days after written demand by the city.

1705 General development and design standards and processes.

1705.00 All wireless communication facilities regulated under this Article shall meet the following general development and design standards and processes at a minimum:

A. Impact fee calculation:

1. For the purposes of impact fee calculation, the floor area for a wireless communication facility shall be considered a commercial use and shall include the total square footage of all equipment enclosures and the areas of the antenna-supporting structure foundation at or above grade.

2. The following shall be considered as development area and shall be required to meet the setbacks and open space ratio requirements for the land use district where they are located:

- a. The area beneath all equipment enclosures;
- b. The area of the antenna-supporting structure foundation at or above grade;
- c. The area beneath ancillary structures;
- d. The area inside the antenna-supporting structure framework.

B. Signage:

1. Identification signage for each wireless communication facility shall be required for the purpose of identifying the owner as well as the tenants, responsible party for the operation and maintenance of the facility, its current address and telephone number, ASR registration number, site name, security or safety signs and property manager information (if applicable). Identification signage on wireless communication facilities shall not exceed four (4) square feet.

2. If more than 220 voltage is necessary for the operation of the facility and is present in a ground grid or in the structure, signs located every 20 feet and attached to an enclosing fence or wall shall display in large, bold, high contrast letters (minimum height of each letter: four (4) inches) the following: “HIGH VOLTAGE – DANGER.”

C. Sounds: No unusual sound emissions such as alarms, bells, buzzers or the like are permitted and shall be consistent with City Code. Sounds shall not exceed sixty-five (65) dba at any exterior line of a property in a commercial district and fifty-five (55) dba at any exterior line of a property in a residential district.

D. Antenna mounting: Antennas and related service equipment mounted on a service tower shall be mounted as close to the tower as possible.

E. Equipment cabinets:

1. Vaulting underground freestanding equipment cabinet or shelter and/or power meter not attached to an existing structure is preferred. However, if the applicant can demonstrate that underground water table or floodplain issues prevent vaulting the supporting ground equipment then it may be placed on the ground. In no instance shall supporting ground equipment be located farther than 2 feet from the base of the structure and it shall not interfere with pedestrian or vehicular traffic.

2. Equipment shelters or cabinets not vaulted shall be consistent with the general character of the neighborhood and historic character if applicable. Equipment shelters or cabinets shall be screened from the public view by using landscaping, or materials and colors consistent with the surrounding backdrop.

3. Screening enclosures shall be allowed when the design is architecturally compatible with the building.

4. Screening materials shall consist of materials and colors consistent with the surrounding backdrop and/or textured to match the existing structure.

The use of foliage and vegetation around ground equipment may be required based on conditions of the specific area where the ground equipment is to be located.

F. Maintenance: Wireless communication facilities shall be maintained in compliance with standards contained in applicable state or local building codes and the applicable health and safety standards established by the FCC or other bodies having jurisdiction, as amended from time to time.

G. Structural integrity: The entire tower or base station and all appurtenances shall be designed pursuant to the design requirements of the most current edition of the IBC adopted by the City of Sedona. In addition, the entire tower or base station and all appurtenances shall be designed pursuant to the design requirements of ASCE 7, including wind speed design requirements, and tower

loading/wind design requirements of EIA/TIA 222-G, Series II, including any subsequent modification to those specifications.

H. Lighting: New towers shall be illuminated only when required and in accordance with FAA requirements to provide aircraft obstruction lighting. All other on-site lighting required for security or emergency purposes shall be in accordance with SLDC 911 and be activated by timers or motion detectors.

I. Grading and drainage: Applicants shall furnish evidence that the proposed facility does not violate requirements in SLDC Article 8.

J. Historical/environmental review compliance: Applicants shall furnish evidence that the proposed facility has completed any applicable federal/state/tribal historical review or environmental review processes.

In addition to the foregoing general development and design standards, the following additional development and design standards apply to the specific type of wireless communication facility identified below:

1705.01 New concealed base station facilities for macro, small cell, DAS or nodes.

The following additional standards and processes apply to all new concealed base station facilities:

A. Height:

1. The overall height of any new base station facility on a rooftop shall not exceed more than ten (10) feet above the rooftop or parapet whichever is greater. "Height" for all purposes in this subsection shall mean the linear distance from the rooftop where the antenna is attached to the highest physical point on the wireless communication facility.

2. The overall height of any new base station facility on an existing utility or light pole shall not exceed five (5) feet above the existing pole.

B. Color, screening and placement:

1. Buildings:

a. Where feasible, antennas shall be placed directly above, below or incorporated with vertical design elements of a building or structure to maximize concealment.

b. Base station facilities shall be concealed in some fashion; e.g. screened by a parapet or other device to minimize its visual impact as measured from the boundary line of the subject property in accordance with the provisions of Article 9 SLDC.

c. Base stations shall be designed in such a manner as to be compatible with the existing structure. The base station facility shall be constructed to integrate with the existing architecture. There shall be as little contrast as possible between the communications equipment and the structure.

2. Poles:

a. All cables shall be installed internally; but where internal mounting is not possible, surface mounted wires shall be enclosed within conduit or a similar cable cover which shall be painted to match the structure or building on which that DAS is mounted.

b. Attached equipment box and power meter is discouraged; however, if attachment is justified, equipment box and meter shall be located on the pole at a height that does not interfere with pedestrian or vehicular traffic or visibility and where applicable shall not interfere with street name signs or traffic lighting standards.

C. Approval process: Approvals for any proposed facility under this section shall be pursuant to 1704.02 (A).

D. Timing for review of new concealed base station facilities for macro, small cell, DAS or nodes: A new concealed base station facility shall be reviewed and a decision rendered within one hundred and fifty (150) days of receipt of the application, subject to any applicable tolling for application deficiencies and resubmissions, so long as the applicant demonstrates that the facilities will be used, immediately upon completion of construction, to provide personal wireless services, or within such other mutually agreed upon time. ("Spec" base stations are not entitled to review and decision within one hundred fifty (150) days, or to any of the other protections of the Telecommunications Act.) Construction permits issued for new concealed base stations shall be valid for a term of one hundred eighty (180) days and shall lapse and be void if construction of the contemplated concealed base station is not completed within that time.

1705.02 Collocations on existing towers or base stations.

The following additional standards and processes apply to all collocation facilities:

A. On eligible facility; non-substantial change:

1. Collocations on eligible towers and eligible base stations shall meet and shall not exceed the definition of substantial change described in Section 1703.

2. Approval process:

a. Applicants shall complete a wireless infrastructure application and building permit application and submit applicable filing fees.

b. The Director shall review application and decide if the application meets the non-substantial change definitions and notify applicant in writing within thirty (30) days of submission if the application is incomplete or complete. If incomplete, the city shall specifically delineate the missing information. The applicant shall resubmit the missing information. The timeframe for review will begin running again when the applicant makes a supplemental submission. The city shall review and provide written notice to the applicant within ten (10) days if the application is approved or remains incomplete. If incomplete the City shall provide in writing specifically delineating the missing information.

c. City shall complete review process within sixty (60) days, accounting for any tolling, including any review to determine whether an application is complete unless there is a mutual agreement to an extension of time. The request will be deemed granted is not approved within the sixty (60) day period, accounting for any tolling or mutually agreed upon extension of time.

B. Collocation on non-eligible facility or a substantial change:

1. Approval process: Any and all collocations that exceed the parameters set forth in the substantial change definition or are on a non-eligible facility are subject to discretionary approval on a case by case and site-specific basis through the conditional use process as set forth in Section 1704.02(A). Applicants shall minimize substantial changes as much as possible.

2. Antenna mounting: Antennas and related service equipment mounted on a service tower shall be mounted as close to the tower as possible.

3. Timing for review of substantial change collocations: A substantial change collocation shall be reviewed, and a decision rendered within ninety (90) days of receipt of the application, subject to any applicable tolling for application deficiencies and resubmissions, so long as the applicant demonstrates that the facilities will be used, immediately upon completion of construction, to provide personal wireless services, or within such other mutually agreed upon time. ("Spec" collocations are not entitled to review and decision within ninety (90) days, or to any of the other protections of the Telecommunications Act.)

1705.03 Concealed DAS, small cell or nodes.

A. New freestanding concealed DAS, small cell and node facility development standards. The following additional standards and processes apply to all new concealed freestanding DAS, node and small cell tower facilities:

1. Height: The total height of a DAS / small cell facility including antenna shall not exceed thirty (30) feet.

2. Setbacks for DAS / small cell facility shall meet the same setbacks of the underlying zoning district.

3. The use of foliage and vegetation around ground equipment may be required by the city based on conditions of the specific area where the ground equipment is to be located. In order to avoid the clustering of multiple items of ground equipment in a single area, a maximum of two ground equipment boxes may be grouped together in any single location. Individual ground equipment boxes shall not exceed the dimensions provided for in Section 1703 above.

4. Visibility of new DAS / small cell facility:

a. New DAS / small cell facilities shall be configured and located in a manner that minimizes adverse effects on the landscape and adjacent properties, with specific design considerations as to height, scale, color, texture and architectural design of the buildings on the same and adjacent zoned lots. Concealment design is required to minimize the visual impact of wireless communication facilities.

b. All cables, conduits, electronics and wires shall be enclosed within the structure.

c. Small cell facilities shall be no larger in size than what is specified in the Section 1703 Definitions.

5. Timing for review of new concealed DAS, node and concealed small cell tower applications. A new concealed DAS, node and concealed small cell tower shall be reviewed, and a decision rendered within one hundred and fifty (150) days of receipt of the application, subject to any applicable tolling for application deficiencies and resubmissions, so long as the applicant demonstrates that the facilities will be used, immediately upon completion of construction, to provide personal wireless services, or within such other mutually agreed upon time. ("Spec" towers are not entitled to review and decision within one hundred fifty (150) days, or to any of the other protections of the Telecommunications Act.) Construction permits issued for new concealed PWSF towers shall be valid for a term of one hundred eighty (180) days and shall lapse and be void if construction of the contemplated concealed PWSF tower is not completed within that time.

B. DAS Hub Development Standards: Setbacks for DAS hubs shall meet the setback standards of the underlying zoning district.

1. DAS Hub: Equipment shelters or cabinets shall be consistent with the general character of the neighborhood and historic character if applicable. Equipment shelters or cabinets shall be screened from the public view by using landscaping or materials and colors consistent with the surrounding backdrop.

a. Screening enclosures shall be allowed when the design is architecturally compatible with the building;

b. Screening materials shall consist of materials and colors consistent with the surrounding backdrop and/or textured to match the existing structure;

c. The use of foliage and vegetation around ground equipment may be required based on conditions of the specific area where the ground equipment is to be located.

1705.04 Concealed macro or replacement tower.

A. The following additional standards and processes apply to new or replacement concealed macro wireless communication facilities:

1. Setbacks: Concealed facilities shall meet the greater of either:

a. The minimum setback requirements for the zoning district; or

b. Away from single family residential use properties by a minimum distance of 100% of the tower height; notwithstanding the foregoing requirements, if the antenna-supporting structure has been constructed using “breakpoint” design technology, the minimum setback distance shall be equal to 110% of the distance from the top of the structure to the “breakpoint” level of the structure. For example, on a 70-foot-tall monopole with a “breakpoint” at 50 feet, the minimum setback distance would be 22 feet (110% of 20 feet, the distance from the top of the monopole to the “breakpoint”). Certification by an Arizona professional engineer of the “breakpoint” design and the design’s fall radius shall be provided together with the other information required in SLDC 1704.05.

c. The Planning and Zoning Commission shall have the authority to waive any applicable setback requirements where the City favors a more desirable location within the applicable parcel for the concealed facility.

2. Construction:

The new tower shall be designed to accommodate the maximum amount of wireless communication equipment, including that of other wireless communication providers, with all transmission lines contained within the structure. In all cases, the minimum number of collocated facilities on a new tower sixty (60) or more feet shall be three (3). No new or replacement concealed wireless communication facility shall be guyed or have a lattice type construction

3. Design Standards:

a. No concealed facility, whether fully enclosed within a building or otherwise, shall have antennas, antenna arrays, transmission lines, equipment enclosures or other ancillary equipment that is readily identifiable from the public domain as wireless communication equipment. Examples of concealed facilities include, but are not limited to, flagpoles, light standards, utility poles, church steeples, bell towers, clock towers and artificial trees.

b. Concealed wireless communication facilities shall be placed and constructed in such a manner as to be compatible with the existing structure or surrounding natural terrain, preferably with both. There shall be as little contrast as possible between the communications equipment and the structure or natural terrain. A determination of appropriate concealment type shall be based on the proposed location and environment.

c. Concealed facilities constructed in the form of a “faux” tree shall mimic a tree native to Sedona with sufficient number of “faux” branches and foliage to conceal all external antenna, panels, trays, cables, support rods, crossbars, port holes, splitters, couplers and attenuators and any other equipment

external to the tower mast, which shall be painted or have applied material to simulate tree bark, branches, and leaves indigenous to the area, with variations in color and shape to replicate natural fauna. "Faux" branches shall surround the tower in a multi-dimensional pyramid shape pattern to the top of the tower, with branches and foliage material in variable length, width and depth sufficient to obscure physical view of the tower, antenna elements and brackets.

4. Placement of equipment for pole-mounted antennas: Any ground-mounted equipment and equipment shelters shall be located outside of the public ROW. Such ground-mounted equipment and equipment shelters shall be painted to comply with the color requirements of SLDC 904 and shall be screened from public view with appropriate landscaping. In the alternative, equipment may be mounted on the pole; provided, that access to the pole and to any other services or equipment above it is not impeded. Pole-mounted equipment shall also be designed and placed to be aesthetically compatible with existing and proposed uses and as visually inconspicuous as possible.

5. Security: An opaque fence or masonry wall no greater than eight (8) feet in height from finished grade shall be provided around the perimeter of all development areas for ground-mounted wireless communication facilities. The decision to provide either a fence or a wall shall rest with the Director and/or Commission. If a fence is used to enclose the site, the fence shall be constructed of wire mesh, metal picket or an alternative material as approved by the Director and/or Commission. If a wall is used to enclose the site, the wall shall have a decorative finish of native stone, stucco, split-faced block, brick, or an alternative material as approved by the Director and/or Commission. The Director will give administrative approvals; and for conditional use permits the Director will make recommendations and the Commission will give approvals. Access to the development area shall be through a locked gate.

6. Landscaping: Landscaping and buffering shall be required around the perimeter of development areas, except that the Director or Commission, as applicable, may waive the any applicable landscaping requirements as outlined in SLDC on one (1) or more sides of the development areas or allow the placement of required landscaping elsewhere on the development area when the required landscape area is located adjacent to undevelopable lands or lands not in public view. Landscaping shall be installed on the outside of the perimeter fence or wall. Existing vegetation shall be preserved to the maximum extent practicable and may be used as a substitute for or in supplement towards meeting the landscaping requirements, subject to approval by the Director (for administrative approvals) or Commission (for conditional use permits). Landscaping shall be placed in a manner so as to maximize the screening between residential areas and the wireless communication facility and minimize the view of the facility from any residential areas. The Director or Commission may approve an alternate method of compliance for the landscaping on a case by case basis.

7. Control buildings and ground mounted equipment:

a. The control buildings shall be designed to be architecturally compatible with adjacent buildings and shall comply with the provisions of Articles 9 and 10 SLDC. The control buildings shall not be placed in minimum setback areas as required in Article 6 SLDC, nor shall they encroach into required landscape areas.

b. Ground-mounted equipment shall not be visible from beyond the boundaries of the site and shall be screened by a solid wall or fence and dense landscaping materials as described in subsection 1705.04(5) and (6) of this Article.

8. Height: The overall height of any concealed tower including antennas shall not exceed the lesser of (a) seventy (70) feet or (b) twenty (20) feet above the tallest tree within a five hundred (500) foot radius of the proposed facility. "Height" for all purposes in this subsection shall mean the linear distance from the ground to the highest physical point on the antenna-supporting structure, including all antennas and antenna arrays.

9. Adverse effects on properties:

a. New concealed towers shall be configured and located in a manner that shall minimize adverse effects including visual impacts on adjacent properties. The applicant shall demonstrate that alternative locations, configurations and facility types have been examined and shall address in narrative and graphic form the feasibility of any alternatives that may have fewer adverse effects on adjacent properties than the facility, configuration and location proposed.

b. An applicant shall demonstrate through the photo-simulation requirements under SLDC 1704.05 that the project design employs each of these attributes in a manner that minimizes adverse effects to the greatest extent feasible.

c. The following attributes shall be considered from vantage points at adjacent properties, roadways and occupied structures:

i. Height and location;

ii. Mass and scale;

iii. Materials and color;

iv. Illumination;

v. Existing and proposed vegetation and intervening structures.

10. Timing for review of new concealed tower applications: A new concealed PWSF tower, shall be reviewed and a decision rendered within one hundred and fifty (150) days of receipt of the application, subject to any applicable tolling for application deficiencies and resubmissions, so long as the applicant demonstrates that the facilities will be used, immediately upon completion of construction, to provide personal wireless services or within such other mutually agreed upon time. ("Spec" towers are not entitled to review and decision within one hundred fifty (150) days, or to any of the other protections of the Telecommunications Act.) Construction permits issued for new concealed PWSF towers shall be valid for a term of one hundred eighty (180) days and shall lapse and be void if construction of the contemplated concealed PWSF tower is not completed within that time.

1705.06 AM/FM/TV/DTV broadcasting facilities.

The following standards apply to new AM/FM/DTV broadcasting facilities:

- A. An antenna, antenna array and/or antenna-supporting structure for AM/FM/TV/DTV facilities licensed by the Federal Communications Commission shall only be permitted in zoning districts C-1, C-2 or C-3 in the city.
- B. Any applicant for the construction or installation of any antenna, antenna array and/or antenna-supporting structure for use as an AM, FM, TV or DTV broadcasting facility must demonstrate, prior to submitting an application, a valid FCC construction permit for the proposed location (showing NAD 27 coordinates and appropriate conversion to NAD 83 coordinates) together with an FAA Determination of No Hazard to Air Navigation (Form 7460) for the same coordinates.
- C. An antenna, antenna array and/or antenna-supporting structure for use as an AM, FM, TV or DTV broadcasting facility shall, in no event, exceed two hundred fifty (250) feet in height.
- D. Any antenna-supporting structure, equipment enclosures and ancillary structures shall meet the minimum setback requirements for the land use district where they are located, except that where the minimum setback distance for an antenna-supporting structure from any property line or public ROW is less than the height of the proposed antenna-supporting structure, the minimum setback distance shall be increased to equal the height of the proposed antenna-supporting structure. However, in all instances, the minimum setback distance from the setback line of any residentially zoned property, with a constructed residence or potential residence, shall be at least 200% of the height of the entire proposed structure.
- E. The entire antenna-supporting structure and all appurtenances shall be designed pursuant to the wind speed design requirements of ASCE 7-95, including any subsequent modification to those specifications.
- F. Any facility shall be illuminated in accordance with FAA requirements to provide aircraft obstruction lighting, where required. Any lighting required by the FAA must be of the minimum intensity and number of flashes per minute (such as the longest duration between flashes) allowable by the FAA. No strobes or other lighting shall be permitted unless required by the FAA.
- G. New towers shall maintain a galvanized gray finish or other accepted contextual or compatible color, except as required by federal rules or regulations.
- H. The radio frequency emissions shall comply with FCC standards for such emissions on an individual and cumulative basis with any adjacent facilities. The applicant shall certify that any and all new services shall cause no harmful interference to the existing City of Sedona Public Safety Communications equipment.
- I. Applicants shall provide for a fence or wall around the proposed facility that meets the requirements of subsection 1705.04(6) of this Article.

J. Landscaping and buffering shall be required around the perimeter of development areas, as required by SLDC 910, except that the Planning and Zoning Commission may waive the required landscaping otherwise required under SLDC 910 on one (1) or more sides of the development areas or allow the placement of required landscaping elsewhere on the development area when the required landscape area is located adjacent to undevelopable lands or lands not in public view. Alternative landscaping may be approved by the Planning and Zoning Commission. Landscaping shall be installed on the outside of the perimeter fence or wall.

K. The only signage that is permitted upon an antenna-supporting structure, equipment enclosures, or fence (if applicable) shall be informational, and for the purpose of identifying the tower (such as ASR registration number), as well as the party responsible for the operation and maintenance of the facility, its current address and telephone number, security or safety signs, and property manager signs (if applicable). If more than 220 voltage is necessary for the operation of the facility and is present in a ground grid or in the tower, signs located every twenty (20) feet and attached to the fence or wall shall display in large, bold, high contrast letters (minimum height of each letter: four (4) inches) the following: "HIGH VOLTAGE – DANGER."

L. Grading and Drainage - Applicant shall furnish evidence that the proposed facility does not violate requirements in SLDC Article 8.

M. Adverse Effects on Adjacent Properties:

1. New towers shall be configured and located in a manner that shall minimize adverse effects including visual impacts on adjacent properties. The applicant shall demonstrate that alternative locations, configurations and facility types have been examined and shall address in narrative and graphic form the feasibility of any alternatives that may have fewer adverse effects on adjacent properties than the facility, configuration and location proposed.

2. The following attributes shall be considered from vantage points at adjacent properties, roadways and occupied structures:

a. Height and location;

b. Mass and scale;

c. Materials and color;

d. Illumination;

e. Existing and proposed vegetation and intervening structures; and

f. Overall aesthetics of the proposed structure.

1706 Noncommercial amateur radio tower or oversized satellite earth station.

An applicant proposing either (i) a satellite earth station larger than the parameters set forth in Section 1704.01(B)(7) above or (ii) an amateur radio tower which is sixty-five (65) feet or greater or is not located either directly behind the rear structural wall of a residential or commercial structure, or is attached to the rear or side of a residential or commercial structure, shall obtain a conditional use permit as set forth in SLDC 402, Conditional uses, relative to the review criteria provided in SLDC 1704.03, prior to submittal for building permit approval and the initiation of construction.

A. Application Requirements:

1. Site Plan application in accordance with the Site Plan requirements of the codes of the city.
2. Applicant's copy of current, valid FCC license for amateur radio tower operation (not applicable for satellite earth station applicants).
3. Site Plan sketch showing all proposed structures (such as support structures, anchorage) and setbacks from such structures to property boundaries.

B. Approval Standards:

Approval standards for amateur radio tower in excess of sixty-five (65) feet:

1. The facility shall be accessory to a legal, principal use on site (such as a residence).
2. Structures, including towers, shall meet the setback requirements for primary structures for the zoning district in which the proposed facility shall be located.
3. Applicant shall commit in writing that the facility will be erected in accordance with manufacturer's recommendations.
4. If more than 220 voltage is present in the ground grid or in the tower, a sign shall be attached to the tower and shall display in large bold letters the following: "HIGH VOLTAGE – DANGER."
5. Applicant shall certify that the proposed facility meets or exceeds FCC guidelines for radio frequency radiation exposure.
6. Applicant shall furnish evidence that the proposed facility does not violate requirements in SLDC Article 8.

C. Collocation Prohibited:

Collocation of any antenna, antenna arrays, microwave or similar type equipment not used for the purposes of either a satellite earth station or an amateur radio tower is prohibited.

1707 Interference with public safety communications.

In order to ensure that the city's public safety radio services will be free from objectionable technical interference, all applicants requesting a permit for a wireless communication facility or an AM/FM/TV/DTV facility shall agree, in addition to any other requirements:

- A. To demonstrate compliance with good engineering practices;
- B. To provide the city a copy of all inter-modulation studies submitted to the FCC;
- C. Not to induce objectionable technical interference to the city's public safety radio services;
- D. To comply with FCC regulations regarding susceptibility to radio frequency interference, frequency coordination requirements, general technical standards for power, antenna, bandwidth limitations, frequency stability, transmitter measurements, operating requirements, and any and all other federal statutory and regulatory requirements relating to radio frequency interference (RFI);
- E. In the case of collocation of wireless communications facilities either in the same location or on the same tower as the city's, to not cause or permit to be caused by its transmissions or other activities on the premises, objectionable technical interference of any kind whatsoever to the broadcasting transmissions, reception, or electromagnetic communications of the city;
- F. To pay for any studies requested by the city's Director to determine if the applicant's wireless communication facilities are causing objectionable technical interference; and
- G. Upon notification by the Director, if the operations of the applicant are causing objectionable technical interference, to immediately undertake all steps necessary to determine the cause of and eliminate such interference utilizing the procedures set forth in the joint wireless industry-public safety "Enhanced Best Practices Guide," released by the FCC in Appendix D of FCC 04-168 (released August 6, 2004), including the "Good Engineering Practices," as may be amended or revised by the FCC from time to time in any successor regulations, at the cost of the applicant. If said interference continues for a period in excess of forty-eight (48) hours after notice from the Director, the city shall have the right to cause the applicant to cease operating the equipment that is causing the objectionable technical interference or to reduce the power sufficiently to ameliorate the objectionable technical interference until the condition causing said interference has abated.

1708 Post construction inspections.

- A. Wireless communication facility owners (other than amateur radio towers) shall submit a report to the Department of Community Development certifying structural and electrical integrity, as well as continued compliance with RF exposure standards specified in OET-65, upon activation of the facility and thereafter once every two (2) years on the anniversary of the certificate of completion.
- B. Inspections shall be conducted by an engineer licensed to practice in the State of Arizona. Based upon the results of an inspection, the Director of the Department of Community Development may require repair or removal of a wireless communication facility.

C. The city may conduct periodic inspections with the cost of such inspection paid by the owner of the wireless communication facility as provided in the fee schedule of the city to ensure structural and electrical integrity. The owner of the wireless communication facility may be required by the city to have more frequent inspections if there is evidence that the wireless communication facility has a safety problem or is exposed to extraordinary conditions.

1709 Abandonment and removal.

A. Towers and base stations shall be removed, at the owner's expense, within one hundred eighty (180) days of cessation of use.

B. An owner wishing to extend the time for removal or reactivation shall submit an application stating the reason for such extension. The Director may extend the time for removal or reactivation up to sixty (60) additional days upon a showing of good and unique cause. If the tower or base station is not removed within this time, the city may give notice that it will contract for removal within thirty (30) days following written notice to the owner. Thereafter, the city may cause removal at the cost of the owner.

C. Upon removal of the tower or base station, the site shall be returned to its natural state and topography and vegetation consistent with the natural surroundings or consistent with the current uses of the surrounding or adjacent land at the time of removal, excluding the foundation, which does not have to be removed. The Director may extend the time for returning the site to its natural state, topography and vegetation up to sixty (60) additional days upon a showing of good and unique cause. If the site improvements are not made, the city may give notice that it will contract for the improvements within thirty (30) days following written notice to the owner. Thereafter, the city may contract the improvements at the cost of the owner

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ORDINANCE NO. 2018-__

AN ORDINANCE OF THE CITY OF SEDONA, ARIZONA, AMENDING THE SEDONA LAND DEVELOPMENT CODE, ARTICLE 17 (WIRELESS COMMUNICATIONS FACILITIES); PROVIDING FOR A SAVINGS CLAUSE; AND PROVIDING FOR REPEAL OF ANY ORDINANCE OR PARTS OF ORDINANCES OR CODE PROVISIONS IN CONFLICT HEREWITH.

WHEREAS, it is the intention of the City Council to amend the Sedona Land Development Code, Article 17 relating to wireless communications facilities to be consistent with changes in federal and state regulations.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF SEDONA, ARIZONA AS FOLLOWS:

Section 1. Amendment of Article 17 (WIRELESS COMMUNICATIONS FACILITIES)

Article 17 of the Sedona Land Development Code is hereby amended by incorporating by reference those changes set forth in that public record entitled “*2018 Amendments to the Sedona Land Development Code Article 17 (WIRELESS COMMUNICATIONS FACILITIES)*” and established as a public record by Resolution No. 2018-__ as though said provisions are fully set forth herein.

Section 2. Savings Clause

If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remainder of this Ordinance.

Section 3. Repeal

All other code provisions, ordinances or parts of ordinances in conflict with the provisions of this Ordinance are hereby repealed to the extent of such conflict as of the effective date hereof.

PASSED AND ADOPTED by the Mayor and City Council of the City of Sedona, Arizona, this 22nd day of May, 2018.

Sandra J. Moriarty, Mayor

ATTEST:

APPROVED AS TO FORM:

Susan L. Irvine, CMC, City Clerk

Robert L. Pickels, Jr., City Attorney

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**CITY COUNCIL
AGENDA BILL**

**AB 2381
May 22, 2018
Regular Business**

Agenda Item: 8c

Proposed Action & Subject: Discussion/possible action regarding a resolution and ordinance amending the Sedona City Code, Title 8, adding Chapter 8.60, entitled "Prohibiting the Sale, Possession, and Use of Tobacco Products, Alternative Nicotine Products, or Vapor Products to or by Persons Under the Age of 21 Years Old".

Department	City Attorney's Office
Time to Present	10 Minutes
Total Time for Item	60 Minutes
Other Council Meetings	February 13, 2018
Exhibits	A. Chapter 8.60 Resolution B. Chapter 8.60 Ordinance

City Attorney Approval	Reviewed 5/15/18 RCP	Expenditure Required	
		\$ 0	
City Manager's Recommendation	Approve a resolution and ordinance adding Chapter 8.60 to the City Code.	Amount Budgeted	
		\$ 0	
		Account No. N/A (Description)	
		Finance <input checked="" type="checkbox"/>	
		Approval	

SUMMARY STATEMENT

Background:

Tobacco 21 is an organization that spans the country, changing local law to reflect a prohibition of tobacco to those that are under 21, instead of the current age of 18. This group spoke to the Sedona City Council on February 13, 2018 and presented many factual and policy reasonings behind a change in law to raise the age of tobacco sale and use to 21.

Finding no legal issue with the idea of an ordinance changing the legal age of tobacco use/sale to 21, and, with direction from Council, the City Attorney's Office has written an ordinance and resolution to amend the Sedona City Code to prohibit the sale, possession, and use of tobacco products, alternative nicotine products, and vapor products to or by persons under the age of 21 years old. This ordinance also requires signage to that effect by retailers, requires age verification, allows for random inspections of retailers, and sets out classifications and penalties for violation.

Community Plan Consistent: Yes - No - Not Applicable

Board/Commission Recommendation: Applicable - Not Applicable

Alternative(s):

MOTION

I move to: approve Resolution 2018-___, a Resolution of the Mayor and Council of the City of Sedona, Arizona, establishing as a public record the terms of proposed amendments to Sedona City Code, Title 8 (Health and Safety), adding Chapter 8.60 (Prohibiting the Sale, Possession, and Use of Tobacco Products, Alternative Nicotine Products, or Vapor Products to or By Persons Under the Age of 21 Years Old).

After 1st reading:

I move to: approve Ordinance 2018-___, an Ordinance of the City of Sedona, Arizona amending the Sedona City Code, Title 8 (Health and Safety), adding Chapter 8.60 (Prohibiting the Sale, Possession, and Use of Tobacco Products, Alternative Nicotine Products, or Vapor Products to or By Persons Under the Age of 21 Years Old); providing for a savings clause; and providing for repeal of any ordinance or parts of ordinances or code provisions in conflict herewith.

RESOLUTION NO. 2018-__

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SEDONA, ARIZONA, ESTABLISHING AS A PUBLIC RECORD THE TERMS OF PROPOSED AMENDMENTS TO SEDONA CITY CODE, TITLE 8 (HEALTH AND SAFETY), ADDING CHAPTER 8.60 (PROHIBITING THE SALE, POSSESSION, AND USE OF TOBACCO PRODUCTS, ALTERNATIVE NICOTINE PRODUCTS, OR VAPOR PRODUCTS TO OR BY PERSONS UNDER THE AGE OF 21 YEARS OLD).

WHEREAS, a need exists to clarify and update the language in our City Code regarding the use and sale of tobacco products.

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF SEDONA, ARIZONA that the terms set forth in that document attached hereto as Exhibit A and entitled "2018 Amendments to City Code (HEALTH AND SAFETY)" constitute a public record to be incorporated by reference into Ordinance No. 2018-__.

At least one (1) paper copy and one (1) electronic copy of this public record shall be kept in the office of the City Clerk for public use and inspection.

PASSED AND ADOPTED this 22nd day of May, 2018 by the Mayor and Council of the City of Sedona, Arizona.

Sandra J. Moriarty, Mayor

ATTEST:

Susan L. Irvine, CMC, City Clerk

APPROVED AS TO FORM:

Robert L. Pickels, Jr., City Attorney

Exhibit A
2018 Amendments to the Sedona City Code (HEALTH AND SAFETY)

Title 8
HEALTH AND SAFETY

Chapters:

[8.05](#) Methods of Garbage and Trash Removal

[8.10](#) Litter

[8.15](#) Nuisances

[8.20](#) Smoke Free Air

[8.25](#) Sound Regulations – Sound Control

[8.30](#) Outdoor Light Control

[8.35](#) Dangerous Construction and Excavation

[8.40](#) Explosives

[8.45](#) Body Art Regulations

[8.50](#) Prohibition on Use of Fireworks in City Limits

[8.55](#) Driving while Using a Portable Communications Device

8.60 Prohibiting the Sale, Possession, and Use of Tobacco Products, Alternative Nicotine Products, or Vapor Products to or By Persons Under the Age of 21 Years Old.

Chapter 8.60

**PROHIBITING THE SALE, POSSESSION, AND USE OF TOBACCO PRODUCTS,
ALTERNATIVE NICOTINE PRODUCTS, OR VAPOR PRODUCTS TO OR BY
PERSONS UNDER THE AGE OF 21 YEARS OLD**

Sections:

[8.60.010](#) Definitions.

8.60.020 Prohibition on the Sale of Tobacco Products, Alternative Nicotine Products, or Vapor Products to Persons Under the Age of Twenty-One.

8.60.030 Signage Required.

8.60.040 Age Verification.

8.60.050 Enforcement.

8.60.060 Classification and Penalties.

8.25.080 Prohibition on the Use or Possession of Tobacco Products, Alternative Nicotine Products, or Vapor Products by Persons Under the Age of Twenty-One.

Section 8.60.010 Definitions.

For the purposes of this chapter:

“Alternative nicotine product” includes any non-combustible product containing nicotine that is intended for human consumption, whether chewed, dissolved, absorbed, or ingested by any means. Alternative nicotine product does not include any vapor product, tobacco product, or any product regulated as a drug or device by the United States Food and Drug Administration under Chapter V of the Food, Drug, and Cosmetic Act.

“Distribute” or “Distribution” means to furnish, give, provide, or to attempt to furnish, give or provide, whether done gratuitously or for compensation of any kind.

“Retailer” shall mean any person, company, or corporation engaged in the business of selling tobacco products, alternative nicotine products, or vapor products to a customer or customers.

“Tobacco product” means any cigarette, cigar, cigarette papers, pipe tobacco, smokeless tobacco, snuff, or any other form of tobacco which may be utilized for smoking, chewing, inhalation, or other manner of ingestion.

“Vapor product” means a noncombustible tobacco-derived product containing nicotine that employs a mechanical heating element, battery or circuit, regardless of shape or size, that can be used to heat a liquid nicotine solution contained in cartridges. Vapor product does not include any product that is regulated by the United States food and drug administration under chapter V of the federal food, drug and cosmetic act.

Section 8.60.020 Prohibition on the Sale of Tobacco Products, Alternative Nicotine Products, or Vapor Products to Persons Under the Age of Twenty-One.

No retailer or other person shall sell, distribute, or otherwise provide tobacco products, vapor products, or alternative nicotine products to a person who is under the age of twenty-one years old.

Section 8.60.030 Signage Required.

All retailers selling tobacco products in the city are required to post a clearly visible sign at the location in which the products are available for purchase which legibly states in letters at least one-half inch high the following: “No tobacco products will be sold to persons under the age of 21.”

Section 8.60.040 Age Verification.

Before any retailer or other person may sell, distribute or otherwise provide any tobacco products, alternative nicotine products, or vapor products to a recipient who appears to be under the age of thirty, the retailer or other person shall verify that the recipient is at least twenty-one years of age by requiring the production of the recipient’s government-issued photographic identification. The retailer or other person shall then examine the recipient’s identification once produced. It shall be an affirmative defense to liability under this subsection for a person to have reasonably relied on proof of age as described herein.

8.60.050 Enforcement.

The City of Sedona or its authorized designee may conduct random, unannounced inspections at locations where tobacco products are distributed to test and ensure compliance with this ordinance.

8.60.060 Classification and Penalties.

- A. Violation of any provision of this chapter shall be classified as a civil offense and shall be heard in the municipal court of the City of Sedona.
- B. A retailer who violates any provision of this chapter shall be subject to a fine not to exceed five-hundred dollars plus applicable fees, fines and assessments for the first offense; subsequent offenses thereafter shall not exceed two-thousand five hundred dollars in fines, plus applicable fees and assessments.

8.60.070 Prohibition on the Use or Possession of Tobacco Products, Alternative Nicotine Products, or Vapor Products by Persons Under the Age of Twenty-One.

- A. No person under the age of twenty-one may purchase, possess, or use any tobacco product, alternative nicotine product, or vapor product within Sedona city limits.

- B. A person under the age of twenty-one years of age who knowingly possesses, uses, buys, attempts to buy or knowingly accepts or receives from any person, or has in his or her possession, cigars, cigarettes, cigarette papers, or smoking or chewing tobacco of any kind, is guilty of a petty offense and may be punished by a fine of up to three hundred dollars.
- C. Exception. It shall be an affirmative defense to any liability or prosecution under this subsection that the person under the age of twenty-one purchased or obtained the tobacco product, alternative nicotine product, or vapor product in a jurisdiction in which doing so was lawful and the person did not have actual knowledge that possessing and using such product was unlawful within city limits. Upon the showing of these conditions, no tobacco product, alternative nicotine product, or vapor product shall be confiscated.

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ORDINANCE NO. 2018-__

AN ORDINANCE OF THE CITY OF SEDONA, ARIZONA, AMENDING THE SEDONA CITY CODE, TITLE 8 (HEALTH AND SAFETY), ADDING CHAPTER 8.60 (PROHIBITING THE SALE, POSSESSION, AND USE OF TOBACCO PRODUCTS, ALTERNATIVE NICOTINE PRODUCTS, OR VAPOR PRODUCTS TO OR BY PERSONS UNDER THE AGE OF 21 YEARS OLD); PROVIDING FOR A SAVINGS CLAUSE; AND PROVIDING FOR REPEAL OF ANY ORDINANCE OR PARTS OF ORDINANCES OR CODE PROVISIONS IN CONFLICT HEREWITH.

WHEREAS, it is the intention of the City Council to provide further clarity and ease of administration of those provisions set forth in Sedona City Code, Title 8 (Health and Safety) regarding tobacco use and sale.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF SEDONA, ARIZONA AS FOLLOWS:

Section 1. Amendment of Title 8 (HEALTH AND SAFETY)

Title 8 of the Sedona City Code is hereby amended by incorporating by reference those changes set forth in that public record entitled “*2018 Amendments to the Sedona City Code (HEALTH AND SAFETY)*” and established as a public record by Resolution No. 2018-__ as though said provisions are fully set forth herein.

Section 2. Savings Clause

If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remainder of this Ordinance.

Section 3. Repeal

All other code provisions, ordinances or parts of ordinances in conflict with the provisions of this Ordinance are hereby repealed to the extent of such conflict as of the effective date hereof.

PASSED AND ADOPTED by the Mayor and City Council of the City of Sedona, Arizona, this 22nd day of May, 2018.

Sandra J. Moriarty, Mayor

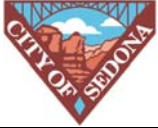
ATTEST:

APPROVED AS TO FORM:

Susan L. Irvine, CMC, City Clerk

Robert L. Pickels, Jr., City Attorney

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**CITY COUNCIL
AGENDA BILL**

**AB 2382
May 22, 2018
Regular Business**

Agenda Item: 8d
Proposed Action & Subject: Discussion/possible action concerning an ordinance to rescind the previously approved Wastewater Fund annual rate-based revenue increase for fiscal year 2018-2019.

Department	Financial Services
Time to Present	10 minutes
Total Time for Item	15 minutes
Other Council Meetings	April 25 and 26, 2018 (Budget Work Sessions)
Exhibits	A. Proposed Ordinance

City Attorney Approval	Reviewed 5/14/18 RLP	Expenditure Required
		\$ 0
City Manager's Recommendation	Approve an ordinance rescinding a previously approved wastewater rate increase.	Amount Budgeted
		\$ 0
		Account No. N/A (Description)
		Finance <input checked="" type="checkbox"/> Approval

SUMMARY STATEMENT

Background: The most recent financial forecasts presented to the City Council during the April 25 and 26, 2018 Budget Work Sessions showed adequate funding available for the Wastewater System for fiscal year 2018-19 without the previously approved 4% increase to be effective July 1, 2018. The most significant change in the forecast assumptions was deferral of capital projects, primarily the drilling of Recharge Wells No. 3 and No. 4 that have been deferred until fiscal year 2021-22 or later.

On May 27, 2014, the Council approved Ordinance No. 2014-05 which set annual wastewater rate increases at 4% for the next six years. The sixth 4% annual rate increase will be effective July 1, 2019.

The most significant funding sources for the Wastewater Fund are the monthly service revenues and the General Fund subsidies. The recommendation to rescind the 4% increase as opposed to a reduction of the General Fund subsidies was based on the following considerations.

General Fund Subsidies

According to A.R.S. § 9-530, the wastewater system must be self-supporting. The Wastewater Fund has relied on General Fund subsidies for many years. The 2014 Rate Study demonstrates a plan to come into compliance with this statute by fiscal year 2026-27. The 2014 Rate Study recommended gradual decreases in the General Fund subsidies over several years and modest increases in rate charges over several years. The final elimination of the General Fund subsidies is timed with the final payment of the wastewater bonds.

During the fiscal year 2016-17 budget process, Council approved an acceleration of the planned decrease in the General Fund subsidies. The 2014 Rate Study had recommended a reduction from a 30% subsidy to a 25% subsidy in fiscal year 2017-18. Based on a financial forecast at that time that demonstrated adequate funding available due to significantly higher General Fund subsidies in prior years, and, due to the needs for capital funding of non-wastewater projects, Council approved the reduction of the subsidy from 30% to 25% a year early (in fiscal year 2016-17 instead of fiscal year 2017-18).

Monthly Service Revenues

Over the past few years, the Council has asked if it would be possible to rescind any of the previously approved future rate increases to provide some relief to the ratepayers. In past financial forecasts, the rate increases in the 2004 Rate Study seemed to be necessary to stay on track with the Study’s plan for weaning off the subsidies. Due to new information regarding the deferral of capital projects, the rescission of the fiscal year 2018-19 rate increase is now a viable option.

Since an acceleration of the decrease in General Fund subsidies was already done in fiscal year 2016-17 and since the plan established in the 2014 Rate Study is on track to eliminate the subsidies by fiscal year 2026-27 and since no other immediate pressing needs for General Fund surpluses have been identified, the recommendation is for a rescission of the fiscal year 2018-19 rate increase to provide some relief to the ratepayers.

No further changes to future subsidies or rate increases are under consideration at this time. The fiscal year 2018-19 tentative budget includes funding for a recommended wastewater rate study. In addition to a review of the existing rate structure, the rate study will include an assessment of the Wastewater Fund status and recommendations for future General Fund subsidies and future rate increases.

Community Plan Consistent: Yes - No - Not Applicable

Board/Commission Recommendation: Applicable - Not Applicable

Alternative(s): If the Ordinance is not approved, the 4% wastewater rate increase previously approved by Council would not be rescinded.

MOTION

I move to: approve Ordinance No. 2018-___, amending Ordinance No. 2014-05 to rescind previously approved Wastewater Fund annual rate-based revenue increase for

fiscal year 2018-19; providing for a savings clause; and providing for repeal of any ordinance or parts of ordinances in conflict herewith.

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ORDINANCE NO. 2018-__

AN ORDINANCE OF THE CITY OF SEDONA, ARIZONA, AMENDING ORDINANCE NO. 2014-05 TO RESCIND THE PREVIOUSLY APPROVED WASTEWATER FUND ANNUAL RATE-BASED REVENUE INCREASE FOR FISCAL YEAR 2018-2019; PROVIDING FOR A SAVINGS CLAUSE; AND PROVIDING FOR REPEAL OF ANY ORDINANCE OR PARTS OF ORDINANCES IN CONFLICT HEREWITH.

WHEREAS, Ordinance No. 2014-05, passed on May 27, 2014, established a six-year increase in the Wastewater rate-based revenues by four-percent annually; and

WHEREAS, updated financial forecasts show adequate funding for the Wastewater System for fiscal year 2018-19 without any increase in wastewater annual rate-based revenues; and

WHEREAS, it is the intention of the City Council to provide ratepayer relief, in light of the updated financial forecasts, by choosing to rescind the previously approved annual rate-based revenue increase for fiscal year 2018-19 which was enacted previously in Ordinance No. 2014-05.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF SEDONA, ARIZONA AS FOLLOWS:

Section 1 In General.

The scheduled annual wastewater rate-based revenue increase of four-percent, enacted previously as part of Ordinance No. 2014-05, shall be rescinded for fiscal year 2018-2019. This rescission shall only apply to fiscal year 2018-2019 of the six-year increase and has no effect upon any other years described in Ordinance No. 2014-05. All portions of Ordinance 2014-05 other than rescission of the planned annual wastewater rate-based revenue increase of four-percent for fiscal year 2018-2019 shall remain in effect.

Section 2. Savings Clause

If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remainder of this Ordinance.

Section 3. Repeal

All other ordinances or parts of ordinances in conflict with the provisions of this Ordinance are hereby repealed to the extent of such conflict as of the effective date hereof.

PASSED AND ADOPTED by the Mayor and City Council of the City of Sedona, Arizona,
this 22nd day of May, 2018.

Sandra J. Moriarty, Mayor

ATTEST:

Susan L. Irvine, CMC, City Clerk

APPROVED AS TO FORM:

Robert L. Pickels, Jr., City Attorney



**CITY COUNCIL
AGENDA BILL**

**AB 2383
May 22, 2018
Regular Business**

Agenda Item: 8e
Proposed Action & Subject: Discussion/possible action regarding a resolution and ordinance amending the Sedona City Code, Chapter 5, relating to Short Term Rental Regulations.

Department	Legal
Time to Present	5 Minutes
Total Time for Item	10 Minutes
Other Council Meetings	N/A
Exhibits	A. Resolution B. Ordinance

City Attorney Approval	Reviewed 5/14/18 RLP	Expenditure Required	
		\$ 0	
City Manager's Recommendation	Approve a resolution and ordinance amending Chapter 5 of the City Code	Amount Budgeted	
		\$ 0	
		Account No. (Description)	N/A
		Finance Approval	<input checked="" type="checkbox"/>

SUMMARY STATEMENT

Background:

From 1995 until 2016, the City of Sedona, by ordinance, prohibited the rental of residential properties for less than thirty (30) days. In 2008, Chapter 5 of the Sedona City Code was amended to proscribe and identify penalties for various activities related to the rental of residential properties for less than thirty (30) days.

During the 2016 Arizona State Legislative Session, Senate Bill 1350 (SB 1350) was introduced with the intent of requiring those actively engaging in the rental of residential properties within the State to collect and remit transaction privilege taxes to the State and municipalities where the activity was occurring. An Amendment to SB 1350 was adopted which had the effect of preempting local jurisdictions from enacting ordinances prohibiting the rental of residential properties for less than thirty (30) days. SB 1350, as amended, was passed by both houses of the Legislature and signed into law by the Governor to become effective on January 1, 2017.

SB 1350 continues to allow local jurisdictions to regulate short term rentals for the protection of the public's health and safety so long as any ordinance is applied in the same manner as other residential properties generally.

On October 11, 2016, the City of Sedona amended Chapter 5 of the Sedona City Code to provide a regulatory structure for the legal use of short-term rentals. One of the components was the requirement of a business license for short-term rentals, vacation rentals, and transient lodging establishments that are obligated to remit transaction privilege taxes to the City.

On November 13, 2017, the City of Sedona received a letter from the Goldwater Institute in which it was suggested that the City's business license requirement for short-term rentals was discriminatory because no such license is required for residential rentals (long-term) generally. The letter also reminds the City of the potential for legal action under A.R.S. § 41-194.01 (SB 1498) which could result in the loss of state shared revenues to the City.

On January 9, 2018, in response to several discussions with the Goldwater Institute, the ordinance was amended so as to eliminate the requirement of a business license for short-term or vacation rentals by name, but still require the license for transient lodging activities. This solution proved unsatisfactory to the Goldwater Institute.

On or about April 4, 2018, the Arizona Attorney General received a request for investigation pursuant to A.R.S. § 41-194.01 (more commonly known as SB 1487). The request alleged that the Sedona short-term rental ordinance violated A.R.S. § 9-500(39) because it required a business license from short-term rental operators but not from long-term rental operators.

Following an investigation, on May 4, 2018, the Attorney General's Office issued its conclusion that the Sedona ordinance does violate state law. Accordingly, and pursuant to A.R.S. § 41-194.01(B)(1), the City of Sedona has thirty (30) days from the issuance of the Attorney General's report to resolve the violation by amending the ordinance to remove the stated violation. Otherwise, the Attorney General would notify the state treasurer to withhold and redistribute a portion of state shared revenues due to the City of Sedona.

Community Plan Consistent: Yes - No - Not Applicable

Board/Commission Recommendation: Applicable - Not Applicable

Alternative(s):

MOTION

I move to: approve Resolution No. 2018-___, a Resolution of the Mayor and Council of the City of Arizona, establishing as a public record the terms of proposed amendments to the City Code Chapter 5.25.010 (Short Term Rental Regulation).

After first reading:

I move to: approve Ordinance No. 2018-___, an Ordinance of the City of Sedona, Arizona, amending the City Code Chapter 5.25.010 (Short Term Rental Regulation); providing for a savings clause; and providing for repeal of any Ordinance or parts of Ordinances or Code provisions in conflict herewith.

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RESOLUTION NO. 2018-__

**A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SEDONA,
ARIZONA, ESTABLISHING AS A PUBLIC RECORD THE TERMS OF PROPOSED
AMENDMENTS TO CITY CODE CHAPTER 5.25.010
(SHORT TERM RENTAL REGULATION).**

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF SEDONA, ARIZONA that the terms set forth in that document attached hereto as Exhibit A and entitled "2018 Amendments to City Code Short Term Rental Regulation Provisions" constitute a public record to be incorporated by reference into Ordinance No. 2018-__.

At least one (1) paper copy and one (1) electronic copy of this public record shall be kept in the office of the City Clerk for public use and inspection.

PASSED AND ADOPTED this 22nd day of May, 2018 by the Mayor and Council of the City of Sedona, Arizona.

Sandra J. Moriarty, Mayor

ATTEST:

Susan L. Irvine, CMC, City Clerk

APPROVED AS TO FORM:

Robert L. Pickels, Jr., City Attorney

Exhibit A

2018 Amendments to the City Code Short Term Rental Provisions

Chapter 5.25 SHORT-TERM RENTAL REGULATION

Sections:

- [5.25.010](#) Title.
- [5.25.020](#) Findings and purpose.
- [5.25.030](#) Definitions.
- ~~[5.25.040](#) Business license requirement.~~
- [5.25.0450](#) Emergency contact.
- [5.25.0560](#) Use regulations.

5.25.010 Title.

This chapter shall be known as the city of Sedona short-term rental regulation chapter. [Ord. 2008-01, 1-22-08; Ord. 2016-06 § 1, 10-11-2016 (Res. 2016-29 Exh. A, 10-11-2016); Ord. 2016-12 § 1, 12-13-2016 (Res. 2016-37 (Exh. A), 12-13-2016). Code 2006 § 8-4-1].

5.25.020 Findings and purpose.

The city of Sedona is committed to maintaining its small-town character, scenic beauty, and natural resources that are the foundation of its economic strength and quality of life. (Sedona Community Plan, Section 9.2, Recommendations Goal 1.0.) The purpose of this chapter is to safeguard the public health and safety of the residents of Sedona and their visitors and guests while preserving the residential character of neighborhoods, minimizing nuisances, and providing equity with other residential and commercial uses. Therefore, in an attempt to further promote the aims and goals of the Sedona Community Plan, the city does hereby adopt the following provisions in an attempt to protect the public's health and safety in residential neighborhoods. [Ord. 2008-01, 1-22-08; Ord. 2016-06 § 1, 10-11-2016 (Res. 2016-29 Exh. A, 10-11-2016); Ord. 2016-12 § 1, 12-13-2016 (Res. 2016-37 (Exh. A), 12-13-2016). Code 2006 § 8-4-2].

5.25.030 Definitions.

For the purpose of this chapter, the following definitions shall apply unless the context clearly indicates or requires a different meaning:

"Emergency point of contact" means the identity and a 24-hour telephone number for the person, enterprise, or agency who is the owner, proprietor, or representative of a short-term rental or transient lodging establishment.

"Transient lodging" means the business of operating for occupancy by transients a hotel or motel, including an inn, tourist home or house, dude ranch, resort, campground, studio or bachelor hotel, lodging house, rooming house, apartment house, dormitory, public or private club, mobile home or house

trailer at a fixed location, or other similar structure, and also including a space, lot, or slab that is occupied or intended or designed for occupancy by transients in a mobile home or trailer furnished by them for such occupancy.

“Vacation rental” or “short-term rental” means any individually or collectively owned single-family or one-to four-family house or dwelling unit or any unit or group of units in a condominium, cooperative or timeshare, that is also a transient public lodging establishment or owner-occupied residential home offered for transient use if the accommodations are not classified for property taxation under A.R.S. § [42-12001](#). “Vacation rental” and “short-term rental” do not include a unit that is used for any nonresidential use, including retail, restaurant, banquet space, event center, or another similar use. [Ord. 2008-01, 1-22-08; Ord. 2016-06 § 1, 10-11-2016 (Res. 2016-29 Exh. A, 10-11-2016); Ord. 2016-12 § 1, 12-13-2016 (Res. 2016-37 (Exh. A), 12-13-2016). Code 2006 § 8-4-3].

~~5.25.040 Business license requirement.~~

~~Every transient lodging establishment located within the jurisdictional boundaries of the city of Sedona or which is obligated to remit transaction privilege taxes for the transient lodging activity in the city of Sedona shall obtain a city of Sedona business license as required pursuant to Chapter [5.05 SCC](#). [Ord. 2008-01, 1-22-08; Ord. 2016-06 § 1, 10-11-2016 (Res. 2016-29 Exh. A, 10-11-2016); Ord. 2016-12 § 1, 12-13-2016 (Res. 2016-37 (Exh. A), 12-13-2016). Code 2006 § 8-4-4].~~

5.25.0450 Emergency contact.

For every short-term rental, vacation rental, or transient lodging establishment within the City of Sedona, the owner shall provide to the City Finance Department the designation of an emergency point of contact on a form provided which shall include a current, valid telephone number at which an immediate, 24-hour response may be obtained to address an accident, medical emergency, natural disaster, law enforcement response, or other serious incident that requires immediate attention at the premises on which the short-term rental, vacation rental, or transient lodging activity is occurring. The emergency contact information shall be posted in a prominent and visible location inside the short-term rental, vacation rental, or transient lodging establishment. [Ord. 2008-01, 1-22-08; Ord. 2016-06 § 1, 10-11-2016 (Res. 2016-29 Exh. A, 10-11-2016); Ord. 2016-12 § 1, 12-13-2016 (Res. 2016-37 (Exh. A), 12-13-2016). Code 2006 § 8-4-5].

5.25.0560 Use regulations.

The Sedona Land Development Code district regulations shall be applied to a short-term rental, vacation rental, or transient lodging establishment in the same manner as other property classified under A.R.S. §§ [42-12003](#) and [42-12004](#). The use of any short-term rental, vacation rental, or transient lodging establishment in any single-family residential district shall be limited to the uses identified in the Sedona Land Development Code for that particular single-family residential zoning district. [Ord. 2008-01, 1-22-08; Ord. 2015-09 § 1, 6-23-15; Ord. 2016-06 § 1, 10-11-2016 (Res. 2016-29 Exh. A, 10-11-2016); Ord. 2016-12 § 1, 12-13-2016 (Res. 2016-37 (Exh. A), 12-13-2016). Code 2006 § 8-4-6].

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ORDINANCE NO. 2018-__

AN ORDINANCE OF THE CITY OF SEDONA, ARIZONA, AMENDING THE CITY CODE CHAPTER 5.25.010 (SHORT TERM RENTAL REGULATION); PROVIDING FOR A SAVINGS CLAUSE; AND PROVIDING FOR REPEAL OF ANY ORDINANCE OR PARTS OF ORDINANCES OR CODE PROVISIONS IN CONFLICT HEREWITH.

WHEREAS, it is the intention of the City Council to provide further clarity and ease of administration of those provisions set forth in Chapter 5.25.010 relating to the rental of residential properties for less than thirty (30) days.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF SEDONA, ARIZONA AS FOLLOWS:

Section 1. Amendment of Chapter 5.25.010 (Short Term Rental Regulation)

Chapter 5.25.010 of the Sedona City Code is hereby amended by incorporating by reference those changes set forth in that public record entitled “*2018 Amendments to the City Code Short Term Rental Regulation*” and established as a public record by Resolution No. 2018-__ as though said provisions are fully set forth herein.

Section 2. Savings Clause

If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remainder of this Ordinance.

Section 3. Repeal

All other code provisions, ordinances or parts of ordinances in conflict with the provisions of this Ordinance are hereby repealed to the extent of such conflict as of the effective date hereof.

PASSED AND ADOPTED by the Mayor and City Council of the City of Sedona, Arizona, this 22nd day of May, 2018.

Sandra J. Moriarty, Mayor

ATTEST:

Susan L. Irvine, CMC, City Clerk

APPROVED AS TO FORM:

Robert L. Pickels, Jr., City Attorney

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STATE OF ARIZONA
OFFICE OF THE ATTORNEY GENERAL

<p>INVESTIGATIVE REPORT</p> <p>By</p> <p>MARK BRNOVICH ATTORNEY GENERAL</p> <p>May 4, 2018</p>	<p>No. 18-003</p> <p>Re: City of Sedona Ordinances 2016-06 and 2018-02, amending City Code Chapter 5.25, related to regulation of Short-Term Rentals</p>
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To: The Honorable Doug Ducey, Governor of Arizona
The Honorable Steve Yarbrough, President of the Arizona Senate
The Honorable J.D. Mesnard, Speaker of the Arizona House of Representatives
The Honorable Darin Mitchell, Requesting Member of the Arizona Legislature
The Honorable Michele Reagan, Secretary of State of Arizona

I. Summary

Pursuant to Arizona Revised Statutes (“A.R.S.”) § 41-194.01, the Attorney General’s Office (“Office”) has investigated City of Sedona (“City”) Ordinance 2016-06 and Ordinance 2018-02 (collectively, “Ordinances”) and, as amended by the Ordinances, Sedona City Code Chapter 5.25 (“Chapter 5.25,” and together with the Ordinances, “City’s Regulation”), which presently regulates short-term rentals and vacation rentals (“Short-Term Rentals”). Based on a review of relevant authorities and materials during the limited 30-day period in § 41-194.01(B), the Attorney General has determined that the City’s Regulation requiring Short-Term Rentals to obtain a City business license **violates** state law.

II. Background

A. The Office's Investigation

On April 4, 2018, the Office received a request for legal review of the Ordinances pursuant to A.R.S. § 41-194.01 from Representative Darin Mitchell ("Request"). The Office asked the City to provide a voluntary response. The City fully cooperated with the Office's review, including by providing a voluntary response and supporting materials. In performing the required investigation during the limited 30-day period, the Office reviewed relevant materials and authorities.

The Office's legal conclusions are set forth below. The facts recited in this report serve as a basis for those conclusions, but they are not administrative findings of fact and are not made for purposes other than those set forth in A.R.S. § 41-194.01.

B. Relevant State Laws

The Request questions whether the City's Regulation comports with A.R.S. § 9-500.39, which limits how municipalities may regulate Short-Term Rentals, and also notes A.R.S. § 9-1304, which prohibits municipalities from adopting a "residential rental licensing requirement for residential rental properties or property owners."

Section 9-500.39 forbids municipalities from prohibiting Short-Term Rentals (subpart A) and limits how municipalities may regulate Short-Term Rentals (subpart B). The statute defines a Short-Term Rental as a residential house or "dwelling unit" that either "is also a transient public lodging establishment" or a non-commercial, owner-occupied residential home used to house "transients." A.R.S. § 9-500.39(D)(2). Section 9-500.39(D)(1) incorporates the meaning of "transient" found in A.R.S. § 42-5070, which defines the term as a person who, in exchange for payment, "obtains lodging space or the use of lodging space on a daily or weekly basis, or on

any other basis for less than thirty consecutive days.” A.R.S. § 42-5070(F). Section 42-5070 further explains that the “transient lodging classification” is comprised of “the business of operating, for occupancy by transients, a hotel or motel[.]” A.R.S. § 42-5070(A). Accordingly, a Short-Term Rental in A.R.S. § 9-500.39(D)(2) is a residential house or dwelling unit used for the business of lodging persons for less than thirty consecutive days.

Municipalities possess some limited authority to regulate Short-Term Rentals. In particular, municipalities “may not restrict the use of or regulate [Short-Term Rentals] based on their classification, use or occupancy” unless the regulation falls under one of three noted categories. A.R.S. § 9-500.39(B). First, municipalities can regulate for the “[p]rotection of the public’s health and safety.” A.R.S. § 9-500.39(B)(1). This category includes “rules and regulations related to fire and building codes, health and sanitation, transportation or traffic control, solid or hazardous waste and pollution control, and designation of an emergency point of contact[.]” *Id.* Second, Short-Term Rentals may be made subject to “residential use and zoning ordinances . . . if the ordinance is applied in the same manner as other property classified under sections 42-12003 and 42-12004.” A.R.S. § 9-500.39(B)(2).¹ Third, Short-Term Rentals may be limited or prohibited from certain specified uses, such as housing sex offenders, selling illegal drugs, or operating adult-oriented businesses. *See* A.R.S. § 9-500.39(B)(3).

Section 9-1304 further establishes the contours of allowable municipal regulation for residential rental property. As relevant here, it prohibits municipalities from imposing a “residential rental licensing requirement for residential rental properties or property owners.” A.R.S. § 9-1304(B). A “residential rental licensing requirement” is a requirement “that property

¹ Broadly, sections 42-12003 and 42-12004 are tax classifications for residential property.

owners or property managers obtain a license or permit from the city or town . . . before they can legally engage in the rental of dwelling units in the city or town.” A.R.S. § 9-1301(11).

C. The City’s Regulation

In response to the enactment of A.R.S. § 9-500.39 in 2016, the City Council adopted Ordinance 2016-06, which amended Chapter 5.25 of the City Code to permit Short-Term Rentals in the City.² The amended Chapter 5.25 included a business license requirement for “[e]very Short-Term Rental, Vacation Rental, or Transient Lodging establishment.” In 2018, the City Council passed Ordinance 2018-02, which again amended Chapter 5.25, this time by removing the terms “Short-Term Rental” and “Vacation Rental.”

As it currently reads, Chapter 5.25 requires “[e]very transient lodging establishment . . . [to] obtain a city of Sedona business license as required pursuant to [Sedona City Code] Chapter 5.05.” Sedona City Code Chapter 5.25.040. City Code Chapter 5.05 establishes the City’s generally applicable business license requirement, making it unlawful for a business to operate without a business license if the business is “(1) physically located within the city limits, or (2) if it has an obligation to pay transaction privilege taxes (TPT) to the city of Sedona for the business it is conducting.” Sedona City Code Chapter 5.05.020(A). Obtaining a business license requires submission of an application and payment of a \$50 fee.

III. Analysis

Working together, A.R.S. §§ 9-500.39 and 9-1304 establish to what extent municipalities may regulate Short-Term Rentals. First, municipalities may not prohibit Short-Term Rentals. A.R.S. § 9-500.39(A). Second, municipalities may not require Short-Term Rentals to obtain a license or permit before renting the property. A.R.S. § 9-1304(B). Lastly, municipalities may

² Before A.R.S. § 9-500.39 was enacted (forbidding municipalities from prohibiting Short-Term Rentals), Chapter 5.25 outright prohibited renting residential properties for less than 30 days.

not adopt targeted regulations of Short-Term Rentals unless those regulations fall within limited categories. A.R.S. § 9-500.39(B). Chapter 5.25 violates state law because Chapter 5.25's business license requirement forces Short-Term Rentals to obtain a license before operating.

A. Chapter 5.25 Violates State Law By Contravening A.R.S. § 9-1304

Chapter 5.25's licensing requirement is an unlawful pre-requisite to operating a Short-Term Rental in the City. Section 9-1304(B) broadly prohibits municipalities from adopting "a residential rental licensing requirement for residential rental properties or property owners." A "residential rental licensing requirement," as stated in § 9-1304(B), is a "requirement established by a city or town that property owners or property managers obtain a license or permit . . . before they can legally engage in the rental of dwelling units in the city or town." A.R.S. § 9-1301(11).³ Chapter 5.25 imposes just such a prohibited licensure requirement on those wishing to operate a Short-Term Rental.

The plain language of A.R.S. § 9-1304(B), as informed by the definition of "residential rental licensing requirement" in A.R.S. § 9-1301(11), alone establishes that the City's business license requirement as applied to Short-Term Rentals under Chapter 5.25 violates state law. *See Premier Physicians Grp., PLLC v. Navarro*, 240 Ariz. 193, 195 ¶9 (2016) (when statute's plain language is clear, it is applied). Chapter 5.25, by its terms, imposes a requirement that property owners wishing to operate Short-Term Rentals must obtain a City business license before doing so. Neither A.R.S. § 9-1304(B) nor the corresponding definitions in A.R.S. § 9-1301 have a rental-length exception or exclusion. And nothing about how Short-Term Rentals are defined in

³ Section 9-1304(B) allows a municipality "that imposes a sales tax on rent" to require "a transaction privilege tax license for residential rental property owners." However, Chapter 5.05 specifically notes that the business license at issue here "is in addition to the privilege tax license required by Section 8-300 of the Sedona City Tax Code." Sedona City Code Chapter 5.05.020(A).

A.R.S. § 9-500.39(D)(2) suggests that such rentals are not subject to the broad prohibition imposed by A.R.S. § 9-1304(B) on municipal licensure of those owning or managing residential dwelling unit rentals—a Short-Term Rental is a residential rental property all the same.

The contextual interaction of A.R.S. §§ 9-1304 and 9-500.39 likewise confirms that the City’s business license requirement violates A.R.S. § 9-1304(B). Sections 9-1304 and 9-500.39 impose separate requirements that work in harmony; municipalities must allow Short-Term Rentals to operate without some form of official pre-approval, and A.R.S. § 9-500.39 articulates exactly when municipalities may adopt regulations targeted at Short-Term Rentals (*i.e.* regulations based on classification, use, or occupancy as a Short-Term Rental). *See City of Mesa v. Salt River Project Agric. Improvement and Power Dist.*, 92 Ariz. 91, 98 (1962) (“[C]ourts will not render an interpretation of statutes which makes them contradictory to each other but must, if sound reason and good conscience allow, construe statutes in harmony.”).

Indeed, the defined terms in A.R.S. §§ 9-1304(B) and 9-500.39 share key textual aspects that confirm their harmonious relationship and further validate A.R.S. § 9-1304(B)’s overarching application to residential houses and “dwelling units”—the key terms in understanding what properties are Short-Term Rentals pursuant to A.R.S. § 9-500.39(D)(2). Again, A.R.S. § 9-1304(B) prohibits municipalities from requiring a license for “residential rental properties.” Although “residential rental properties” in § 9-1304(B) is not defined, the definition of “residential rental licensing requirement,” which is what cannot be imposed on “residential rental properties,” specifically incorporates “the rental of dwelling units.” *See* A.R.S. § 9-1301(11) (“a requirement . . . [to] obtain a license or permit . . . before . . . legally engag[ing] in the rental of dwelling units”). “Dwelling unit” is not itself defined, but “residential dwelling unit” and “residential rental dwelling unit” are defined in A.R.S. § 9-1301(9)-(10), respectively. And these

definitions make plain that a “dwelling unit” is, at a minimum, a “building or structure or part of a building or structure that is used for a home or residence,” A.R.S. § 9-1301(9), which is precisely the type of property defined as a Short-Term Rental in A.R.S. § 9-500.39(D)(2). As the interaction of these terms demonstrates, the statutory context supports applying A.R.S. § 9-1304(B) to Short-Term Rentals.⁴

Furthermore, to conclude that A.R.S. § 9-1304(B) precludes the City from applying a business license requirement to Short-Term Rentals does not limit the City’s authority to adopt health and safety regulations targeted at Short-Term Rentals pursuant to A.R.S. § 9-500.39(B)(1). Pre-approval to operate within City limits by obtaining a license plainly is not the same type of requirement as the health and safety measures contemplated by A.R.S. § 9-500.39(B)(1), which specifically lists, among others, measures related to fire codes, health and sanitation, and emergency points of contact. These types of measures can be adopted independently of a licensure requirement, which is an altogether different type of burden on property owners wishing to operate a Short-Term Rental. As a result, interpreting A.R.S. § 1304(B) as applying to Short-Term Rentals is wholly consistent with the regulatory authority granted to municipalities under A.R.S. § 9-500.39.

⁴ The City points to the legislative history for H.B. 2221, which enacted what is currently A.R.S. § 9-1304 in 2006, *see* 2006 Ariz. Sess. Laws, ch. 285, § 1 (2d Reg. Sess.) (codified at A.R.S. § 9-1304), as demonstrating that A.R.S. § 9-1304 does not apply to Short-Term Rentals. Although the legislative history noted that “[t]he act does not apply to commercial or industrial properties . . . or hotel and motel occupancies,” Amended Senate Fact Sheet, H.B. 2221, 47th Leg., 2d Reg. Sess. (May 3, 2006), section 9-500.39 specifically provides that Short-Term Rentals are both residential and commercial in nature. *See* A.R.S. § 9-500.39(D)(2) (Short-Term Rental is residential house or dwelling unit “*that is also* a transient public lodging establishment” (emphasis added)). To interpret A.R.S. § 9-1304 as excluding Short-Term Rentals based on this single statement from the legislative history would effectively nullify the residential nature of these properties as specifically set forth in A.R.S. § 9-500.39(D)(2). Moreover, it would fail to account for the above-detailed interaction between the later, specific definition of Short-Term Rentals in A.R.S. § 9-500.39(D)(2) and the definitions in A.R.S. § 9-1301.

B. Chapter 5.25 Does Not Independently Violate A.R.S. § 9-500.39

Whether Chapter 5.25 violates A.R.S. § 9-500.39(B) independent from the violation of A.R.S. § 9-1304 ultimately depends on whether the business license requirement imposed by the City's Regulation is specifically targeted at Short-Term Rentals. As previously noted, a municipality "may not restrict the use of or regulate [Short-Term Rentals] based on their classification, use or occupancy" unless the regulation falls under one of three express categories. A.R.S. § 9-500.39(B). Accordingly, generally applicable regulations that do not target Short-Term Rentals are permitted by A.R.S. § 9-500.39.⁵

The City's business license requirement cannot be understood as regulating Short-Term Rentals based on classification, use, or occupancy, and it therefore falls outside the purview of A.R.S. § 9-500.39(B). Rather than imposing its own specific requirement on Short-Term Rentals, Chapter 5.25 instead confirms that Short-Term Rentals "shall obtain a city of Sedona business license as required pursuant to Chapter 5.05." Sedona City Code Chapter 5.25.040.

And Chapter 5.05 states:

"[i]t is unlawful for *any business* to operate if it is (1) physically located within the city limits, or (2) if it has an obligation to pay transaction privilege taxes (TPT) to the city of Sedona for the business it is conducting, without first having procured a current business license from the city and complying with any and all regulations of such business.

⁵ Indeed, no language in the statute indicates otherwise. Interpreting A.R.S. § 9-500.39(B) as limiting municipal regulatory authority over Short-Term Rentals to *only* measures not targeted at Short-Term Rentals based on their classification, use, or occupancy would render superfluous (B)(2)'s provision that residential use and zoning ordinances may apply to Short-Term Rentals "if the ordinance is applied in the same manner as [to] other [similarly classified] property." See *City of Tucson v. Clear Channel Outdoor, Inc.*, 209 Ariz. 544, 552 ¶31 (2005) (avoiding rendering statutory provisions superfluous). Such an interpretation also could produce absurd results (e.g. ordinance generally banning sex offenders from renting in residentially-zoned areas). See *State ex rel. Montgomery v. Harris*, 237 Ariz. 98, 101 ¶13 (2014) (avoiding absurd results).

Sedona City Code Chapter 5.05.020(A) (emphasis added). By its terms, the requirement placed on Short-Term Rentals in Chapter 5.25 is not a special provision for Short-Term Rentals but instead a duplicative imposition of a generally applicable requirement that is no different than the one applying to all businesses in the City. *See Havasu Heights Ranch and Dev. Corp. v. State Land Dep't of Ariz.*, 158 Ariz. 552, 560 (App. 1988) (a rule is “generally applicable” when it “applies to a class, which is ‘open’ in the sense that the class is described in general terms and new members which fit that description can be added”).⁶ As a result, the City’s business license requirement does not independently violate A.R.S. § 9-500.39.

* * *

State law, as reflected in A.R.S. § 9-500.39 and A.R.S. § 9-1304, does not bar all regulation of Short-Term Rentals, but it does conclusively provide that (1) Short-Term Rentals must be allowed by municipalities, and (2) municipalities cannot force Short-Term Rentals to obtain a license to operate any more than municipalities can require other residential rental units to obtain such a license. The City’s Regulation violates this combined state statutory scheme for Short-Term Rentals by mandating an improper business license requirement for Short-Term Rentals. As such, the City’s Regulation violates state law.

IV. Conclusion

The Office concludes under A.R.S. § 41-194.01(B) that the City’s Regulation requiring a business license for Short-Term Rentals violates state law. Pursuant to A.R.S. § 41-194.01(B)(1), the City has thirty days from the issuance of this written report to resolve the violation. If the City fails to resolve the violation within thirty days, the Attorney General will, pursuant to

⁶ To the extent the City may use Chapter 5.05 to impose a licensure requirement on Short-Term Rentals independent of Chapter 5.25, Chapter 5.05 would be subject to the same analysis set forth in Section III.A.

A.R.S. § 41-194.01(B)(1), “[n]otify the state treasurer who shall withhold and redistribute state shared monies from the county, city or town as provided by section 42-5029, subsection L and from the city or town as provided by section 43-206, subsection F.”



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