

**RESOLUTION NO. 2018-18**

**A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF SEDONA,  
ARIZONA, ADOPTING THE BUDGET FOR FISCAL YEAR 2018-2019.**


WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did, on May 22, 2018, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year and also an estimate of revenues from sources other than property taxes; and

WHEREAS, in accordance with said sections of said statute, and following due public notice, the City Council met on May 22, 2018 and June 26, 2018 at which meetings any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses and other revenue sources; and

WHEREAS, publication has been duly made as required by law of said estimates, together with a notice that the City Council met on May 22, 2018 and June 26, 2018 at the City Council Chambers for the purpose of hearing taxpayers.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF SEDONA, ARIZONA, that the said estimates of revenues and expenditures/expenses shown on the accompanying Official Budget Forms attached hereto and incorporated herein, as now increased, reduced, or changed by the Council, are hereby adopted as the budget of the City of Sedona, Arizona for the Fiscal Year 2018-2019.

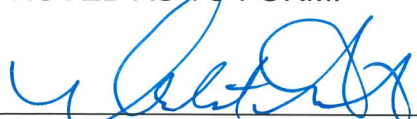
PASSED AND ADOPTED by the Mayor and Council of the City of Sedona, Arizona this 26<sup>th</sup> day of June, 2018.

  
\_\_\_\_\_  
Sandra J. Moriarty, Mayor

ATTEST:

  
\_\_\_\_\_  
Susan L. Irvine, CMC, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Robert L. Pickels, Jr., City Attorney

**OFFICIAL BUDGET FORMS**

**CITY OF SEDONA**

**Fiscal Year 2019**

**City Council adopted the Tentative Budget on May 22 2018**



Final budget adoption will occur on June 26, 2018 at 3:30 p.m. in the City Council Chambers, 102 Roadrunner Drive, Sedona, Arizona 86336

The Budget may be reviewed at the:

City's website [www.sedonaaz.gov](http://www.sedonaaz.gov)

City of Sedona in the Clerk's Office, 102 Roadrunner Drive, Sedona, Arizona

City of Sedona Public Library, 3250 White Bear Road, Sedona Arizona

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CITY OF SEDONA  
 Summary Schedule of Estimated Revenues and Expenditures/Expenses  
 Fiscal Year 2019

Fiscal Year	S c h	FUNDS										Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds				
2018	E	21,103,987	1,844,840	0	8,866,485	0	14,372,991	1,563,815			47,752,118	
2018	E	19,669,350	1,337,720	0	5,044,175	0	12,098,652	1,490,366			39,640,263	
2019		8,453,089	2,230,101		17,272,267		13,528,390	132,114			41,615,961	
2019	B	0									0	
2019	B										0	
2019	C	28,593,840	4,417,470	0	2,040,011	0	7,110,300	1,727,300			43,888,921	
2019	D	0	0	0	0	0	0	0			0	
2019	D	0	0	0	0	0	0	0			0	
2019	D	0	353,200	0	2,297,814	0	4,487,900	0			7,138,914	
2019	D	7,090,000	0	0	48,914	0	0	0			7,138,914	
2019												
2019												
2019		300,000					4,052,000				4,352,000	
2019		5,866,642	120,738				1,804,570				7,791,950	
2019		586,750					531,050	32,820			1,150,620	
2019							71,150				71,150	
2019			4,022,500		6,924,396		1,225,000				12,171,896	
2019		23,203,537	2,857,533	0	14,636,782	0	17,442,820	1,826,594			59,967,266	
2019	E	21,620,888	2,018,630	0	8,348,985	0	13,739,599	1,727,361			47,455,463	

EXPENDITURE LIMITATION COMPARISON

	2018	2019
1. Budgeted expenditures/expenses	\$ 47,752,118	\$ 47,455,463
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	47,752,118	47,455,463
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 47,752,118	\$ 47,455,463
6. EEC expenditure limitation	\$ 47,752,118	\$ 47,455,463

X The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).



**CITY OF SEDONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
City Sales Taxes	\$ 16,673,800	\$ 17,271,200	\$ 17,951,600
Bed Taxes	3,977,200	4,298,500	4,446,000
Franchise Fees	759,400	797,200	771,800
Contingent Bed Taxes	550,000		550,000
<b>Licenses and permits</b>			
Building Permit Fees	357,100	347,100	223,360
Business Licenses	91,900	93,600	92,010
Misc Community Development/Public Works	35,200	31,410	32,360
City Clerk	2,350	2,850	2,450
<b>Intergovernmental</b>			
State Shared Sales Taxes	966,900	989,400	996,500
State Urban Revenue Sharing	1,303,500	1,287,800	1,297,000
State Grants	26,060	23,500	30,000
County-Vehicle License Taxes	617,600	633,100	642,600
<b>Charges for services</b>			
Recreation Programs	48,000	48,000	50,000
Daily Swim Fees	20,100	22,000	22,000
Plan Review Fees			125,590
Expedited Plan Reviews	10,000		
Other Contracted Plan Reviews	10,000	3,000	3,000
Misc Community Development Fees	12,600	16,150	17,350
Misc. Parks & Recreation Fees	12,750	16,300	12,800
Paid Parking Fees	282,800	514,000	520,000
Misc. Police Fees	9,600	6,400	8,400
Other Misc. Charges for Services	3,100	7,950	8,100
<b>Fines and forfeits</b>			
Court Fines	99,800	159,400	159,400
Parking Fees and Fines	27,000		
STEP Administration Fees	10,000	21,600	18,500
Misc. Fines	5,100	10,950	7,540
<b>Interest on investments</b>			
Interest Earnings	56,050	80,730	82,350
Tax Audits - Interest/Penalty	4,200	2,700	2,700
<b>Miscellaneous</b>			
In-lieu Fees	445,400	456,100	456,100
Parks & Recreation Rentals	29,000	31,000	36,280
Other Rentals	11,100	5,100	
Auction Revenues	17,200	16,300	16,600
Other Misc. Revenues	3,450	57,290	11,450
<b>Total General Fund</b>	<b>\$ 26,478,260</b>	<b>\$ 27,250,630</b>	<b>\$ 28,593,840</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**CITY OF SEDONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
<b>SPECIAL REVENUE FUNDS</b>			
Streets Fund:	\$	\$	\$
HURF Revenues	858,200	958,500	933,200
Contributions and Donations	100,000		
Interest Earnings	3,700	18,740	19,020
	\$ 961,900	\$ 977,240	\$ 952,220
Grants and Donation Funds:	\$	\$	\$
Grants and Other Intergovernmental	91,600	33,980	84,200
Donations	69,100	31,798	29,450
Fines & Forfeitures	12,800	26,800	26,800
Other Misc. Revenues	5,560	4,390	3,250
Contingent Grants & Donations	300,000		300,000
	\$ 479,060	\$ 96,968	\$ 443,700
Transportation Sales Tax Fund:	\$	\$	\$
Transportation Sales Tax		1,097,700	2,976,900
Interest Earnings		4,170	44,650
	\$	\$ 1,101,870	\$ 3,021,550
<b>Total Special Revenue Funds</b>	<b>\$ 1,440,960</b>	<b>\$ 2,176,078</b>	<b>\$ 4,417,470</b>
<b>CAPITAL PROJECTS FUNDS</b>			
Capital Improvement Fund:	\$	\$	\$
County Flood Control	696,000	767,400	748,300
Grants and Other Intergovernmental	371,657	381,657	792,091
Contributions and Donations	175,000	129,400	50,000
Interest Earnings	29,200	219,900	224,200
	\$ 1,271,857	\$ 1,498,357	\$ 1,814,591
Art in Public Places Fund:	\$	\$	\$
Interest Earnings	230	200	200
	\$ 230	\$ 200	\$ 200
Development Impact Fee Funds:	\$	\$	\$
Developer Impact Fees	213,880	137,500	197,410
Interest Earnings	11,610	29,670	27,810
	\$ 225,490	\$ 167,170	\$ 225,220
<b>Total Capital Projects Funds</b>	<b>\$ 1,497,577</b>	<b>\$ 1,665,727</b>	<b>\$ 2,040,011</b>
<b>ENTERPRISE FUNDS</b>			
Wastewater - Charges for Services	\$ 6,164,200	\$ 6,129,400	6,145,000
Wastewater - Capacity Fees	403,100	302,700	673,300
Wastewater - Misc. Revenues	156,250	673,260	292,000
	\$ 6,723,550	\$ 7,105,360	\$ 7,110,300
<b>Total Enterprise Funds</b>	<b>\$ 6,723,550</b>	<b>\$ 7,105,360</b>	<b>\$ 7,110,300</b>



**CITY OF SEDONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2018</u>	<u>ACTUAL REVENUES* 2018</u>	<u>ESTIMATED REVENUES 2019</u>
<b>INTERNAL SERVICE FUNDS</b>			
Information Technology Fund:	\$	\$	\$
Internal Cost Charges	1,621,480	1,621,480	1,726,300
Other Charges for Services	650	1,000	1,000
	\$ 1,622,130	\$ 1,622,480	\$ 1,727,300
<b>Total Internal Service Funds</b>	\$ 1,622,130	\$ 1,622,480	\$ 1,727,300
<b>TOTAL ALL FUNDS</b>	\$ 37,762,477	\$ 39,820,275	\$ 43,888,921

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**CITY OF SEDONA**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2019**

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
Transfer to Streets Fund	\$	\$	\$	\$ 253,200
Transfer to Wastewater Fund				4,487,900
Transfer to Capital Improvements Fund				2,248,900
Transfer to Affordable Housing Fund				100,000
<b>Total General Fund</b>	\$	\$	\$	\$ 7,090,000
<b>SPECIAL REVENUE FUNDS</b>				
Streets - From General Fund	\$	\$	\$ 253,200	\$
Affordable Housing - From General Fund			100,000	
<b>Total Special Revenue Funds</b>	\$	\$	\$ 353,200	\$
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>				
Cap Impr - From General Fund	\$	\$	\$ 2,248,900	\$
Cap Impr - To Art in Public Places				48,914
Art in Public Places - From Cap Impr			48,914	
<b>Total Capital Projects Funds</b>	\$	\$	\$ 2,297,814	\$ 48,914
<b>ENTERPRISE FUNDS</b>				
Wastewater - From General Fund	\$	\$	\$ 4,487,900	\$
<b>Total Enterprise Funds</b>	\$	\$	\$ 4,487,900	\$
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 7,138,914	\$ 7,138,914



**CITY OF SEDONA**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2019**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
<b>GENERAL FUND</b>				
City Council	\$ 77,775	\$	\$ 74,315	\$ 72,805
City Manager	3,138,700	(1,482)	3,195,560	3,175,077
Human Resources	308,275	8,500	289,645	311,110
Financial Services	961,155		918,670	1,089,800
City Attorney	631,360		580,310	630,640
City Clerk	260,090	1,482	253,660	333,975
Parks & Recreation	651,474		627,265	706,930
General Services	1,955,258	(51,424)	1,750,291	1,719,926
Community Development	1,707,950		1,469,417	1,540,045
Public Works	3,421,205	94,178	3,407,946	3,660,790
Economic Development	184,970		185,250	202,500
Police	4,654,910	35,994	4,679,801	5,192,486
Municipal Court	361,370		336,520	402,690
Indirect Cost Allocations	456,910		456,910	516,700
Debt Service	1,431,310	12,484	1,443,790	1,415,414
Contingency	900,000	(98,457)		650,000
<b>Total General Fund</b>	<b>\$ 21,102,712</b>	<b>\$ 1,275</b>	<b>\$ 19,669,350</b>	<b>\$ 21,620,888</b>
<b>SPECIAL REVENUE FUNDS</b>				
Streets Fund	\$ 1,203,490	\$	\$ 1,203,490	\$ 1,207,380
Grants & Donations Funds	641,350		134,230	710,330
Transportation Sales Tax				100,920
<b>Total Special Revenue Funds</b>	<b>\$ 1,844,840</b>	<b>\$</b>	<b>\$ 1,337,720</b>	<b>\$ 2,018,630</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Develop. Impact Fees Funds	\$ 1,452,300	\$ (12,208)	\$ 282,215	\$ 52,540
Capital Improvements Fund	7,426,669	(276)	4,761,960	8,296,445
Art in Public Places Fund				
<b>Total Capital Projects Funds</b>	<b>\$ 8,878,969</b>	<b>\$ (12,484)</b>	<b>\$ 5,044,175</b>	<b>\$ 8,348,985</b>
<b>ENTERPRISE FUNDS</b>				
Wastewater - Administration	\$ 270,665	\$ (12,396)	\$ 219,639	\$ 251,730
Wastewater - Operations	3,073,111	160,156	2,846,480	2,914,420
Wastewater - Debt Service	4,409,735		4,409,735	4,439,005
Wastewater - Capital	5,077,050		3,209,188	4,467,484
Wastewater - Dept Allocations	1,442,430	(47,760)	1,413,610	1,566,960
Wastewater - Contingency	100,000	(100,000)		100,000
<b>Total Enterprise Funds</b>	<b>\$ 14,372,991</b>	<b>\$</b>	<b>\$ 12,098,652</b>	<b>\$ 13,739,599</b>
<b>INTERNAL SERVICE FUNDS</b>				
Information Technology Fund	\$ 1,552,606	\$ 11,209	\$ 1,490,366	\$ 1,727,361
<b>Total Internal Service Funds</b>	<b>\$ 1,552,606</b>	<b>\$ 11,209</b>	<b>\$ 1,490,366</b>	<b>\$ 1,727,361</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 47,752,118</b>	<b>\$ 0</b>	<b>\$ 39,640,263</b>	<b>\$ 47,455,463</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.



**CITY OF SEDONA**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2019**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED</b>	<b>ACTUAL EXPENDITURES/ EXPENSES*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES</b>
	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>
<b>City Council:</b>				
General Fund	\$ 77,775	\$	\$ 74,315	\$ 72,805
<b>Department Total</b>	<b>\$ 77,775</b>	<b>\$</b>	<b>\$ 74,315</b>	<b>\$ 72,805</b>
<b>City Manager:</b>				
General Fund	\$ 3,138,700	\$ (1,482)	\$ 3,195,560	\$ 3,175,077
<b>Department Total</b>	<b>\$ 3,138,700</b>	<b>\$ (1,482)</b>	<b>\$ 3,195,560</b>	<b>\$ 3,175,077</b>
<b>Human Resources:</b>				
General Fund	\$ 308,275	\$ 8,500	\$ 289,645	\$ 311,110
<b>Department Total</b>	<b>\$ 308,275</b>	<b>\$ 8,500</b>	<b>\$ 289,645</b>	<b>\$ 311,110</b>
<b>Financial Services:</b>				
General Fund	\$ 961,155	\$	\$ 918,670	\$ 1,089,800
Wastewater Fund	168,850		168,850	270,050
<b>Department Total</b>	<b>\$ 1,130,005</b>	<b>\$</b>	<b>\$ 1,087,520</b>	<b>\$ 1,359,850</b>
<b>Information Technology:</b>				
Wastewater Fund	\$ 75,130	\$	\$ 68,800	\$ 106,080
Information Technology Fund	1,246,376	11,209	1,184,136	1,399,631
<b>Department Total</b>	<b>\$ 1,321,506</b>	<b>\$ 11,209</b>	<b>\$ 1,252,936</b>	<b>\$ 1,505,711</b>
<b>City Attorney:</b>				
General Fund	\$ 631,360	\$	\$ 580,310	\$ 630,640
Wastewater Fund	100,000	(47,760)	52,240	100,000
<b>Department Total</b>	<b>\$ 731,360</b>	<b>\$ (47,760)</b>	<b>\$ 632,550</b>	<b>\$ 730,640</b>
<b>City Clerk:</b>				
General Fund	\$ 260,090	\$ 1,482	\$ 253,660	\$ 333,975
<b>Department Total</b>	<b>\$ 260,090</b>	<b>\$ 1,482</b>	<b>\$ 253,660</b>	<b>\$ 333,975</b>
<b>Parks &amp; Recreation:</b>				
General Fund	\$ 651,474	\$	\$ 627,265	\$ 706,930
Grants & Donations Funds	82,500		32,380	43,400
<b>Department Total</b>	<b>\$ 733,974</b>	<b>\$</b>	<b>\$ 659,645</b>	<b>\$ 750,330</b>
<b>Community Development:</b>				
General Fund	\$ 1,707,950	\$	\$ 1,469,417	\$ 1,540,045
Grants & Donations Funds				38,380
<b>Department Total</b>	<b>\$ 1,707,950</b>	<b>\$</b>	<b>\$ 1,469,417</b>	<b>\$ 1,578,425</b>
<b>Public Works:</b>				
General Fund	\$ 3,421,205	\$ 94,178	\$ 3,407,946	\$ 3,660,790
Streets Fund	1,150,000		1,150,000	1,150,000
Transportation Sales Tax Fund				100,920
Wastewater Fund	344,490		275,850	266,340
<b>Department Total</b>	<b>\$ 4,915,695</b>	<b>\$ 94,178</b>	<b>\$ 4,833,796</b>	<b>\$ 5,178,050</b>
<b>Economic Development</b>				
General Fund	\$ 184,970	\$	\$ 185,250	\$ 202,500
<b>Department Total</b>	<b>\$ 184,970</b>	<b>\$</b>	<b>\$ 185,250</b>	<b>\$ 202,500</b>
<b>Police:</b>				
General Fund	\$ 4,654,910	\$ 35,994	\$ 4,679,801	\$ 5,192,486
Grants & Donations Funds	61,350	42,470	57,350	23,350
<b>Department Total</b>	<b>\$ 4,716,260</b>	<b>\$ 78,464</b>	<b>\$ 4,737,151</b>	<b>\$ 5,215,836</b>



**CITY OF SEDONA**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2019**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2018</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2019</b>
<b>Municipal Court:</b>				
General Fund	\$ 361,370	\$	\$ 336,520	\$ 402,690
Grants & Donations Funds				11,200
<b>Department Total</b>	<b>\$ 361,370</b>	<b>\$</b>	<b>\$ 336,520</b>	<b>\$ 413,890</b>
<b>General Services:</b>				
General Fund	\$ 1,955,258	\$ (51,424)	\$ 1,750,291	\$ 1,719,926
Wastewater Fund	(25,000)			
<b>Department Total</b>	<b>\$ 1,930,258</b>	<b>\$ (51,424)</b>	<b>\$ 1,750,291</b>	<b>\$ 1,719,926</b>
<b>Indirect Cost Allocations:</b>				
General Fund	\$ 456,910	\$	\$ 456,910	\$ 516,700
Streets Fund	53,490		53,490	57,380
Wastewater Fund	847,870		847,870	824,490
Information Technology Fund	306,230		306,230	327,730
<b>Department Total</b>	<b>\$ 1,664,500</b>	<b>\$</b>	<b>\$ 1,664,500</b>	<b>\$ 1,726,300</b>
<b>Contingency:</b>				
General Fund	\$ 900,000	\$ (98,457)	\$	\$ 650,000
Grants & Donations Funds	300,000	(42,470)		400,000
Wastewater Fund	100,000	(100,000)		100,000
<b>Department Total</b>	<b>\$ 1,300,000</b>	<b>\$ (240,927)</b>	<b>\$</b>	<b>\$ 1,150,000</b>
<b>Capital Improvement Projects:</b>				
Develop. Impact Fee Funds	\$ 1,429,600	\$ 276	\$ 271,999	\$ 43,000
Capital Improvements Fund	7,426,669	(276)	4,761,960	8,296,445
Grants & Donations Funds	197,500		44,500	194,000
Wastewater Fund	5,077,050		3,209,188	4,467,484
<b>Department Total</b>	<b>\$ 14,130,819</b>	<b>\$</b>	<b>\$ 8,287,647</b>	<b>\$ 13,000,929</b>
<b>Debt Service:</b>				
General Fund	\$ 1,431,310	\$ 12,484	\$ 1,443,790	\$ 1,415,414
Develop. Impact Fee Funds	22,700	(12,484)	10,216	9,540
Wastewater Fund	4,409,735		4,409,735	4,439,005
<b>Department Total</b>	<b>\$ 5,863,745</b>	<b>\$</b>	<b>\$ 5,863,741</b>	<b>\$ 5,863,959</b>
<b>Wastewater:</b>				
Wastewater Fund	\$ 3,274,866	\$ 147,760	\$ 3,066,119	\$ 3,166,150
<b>Department Total</b>	<b>\$ 3,274,866</b>	<b>\$ 147,760</b>	<b>\$ 3,066,119</b>	<b>\$ 3,166,150</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**CITY OF SEDONA**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2019**

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
<b>GENERAL FUND</b>	124	\$ 7,611,863	\$ 1,652,952	\$ 1,344,090	\$ 590,775	\$ 11,199,680
<b>SPECIAL REVENUE FUNDS</b>						
Transportation Sales Tax	1	\$ 64,860	\$ 7,550	\$ 17,530	\$ 5,980	\$ 95,920
<b>Total Special Revenue Funds</b>	1	\$ 64,860	\$ 7,550	\$ 17,530	\$ 5,980	\$ 95,920
<b>CAPITAL PROJECTS FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>		\$	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>						
Wastewater Fund	15	\$ 894,820	\$ 104,200	\$ 186,860	\$ 90,280	\$ 1,276,160
<b>Total Enterprise Funds</b>	15	\$ 894,820	\$ 104,200	\$ 186,860	\$ 90,280	\$ 1,276,160
<b>INTERNAL SERVICE FUND</b>						
Information Technology Fund	5	\$ 419,310	\$ 48,820	\$ 78,820	\$ 35,540	\$ 582,490
<b>Total Internal Service Fund</b>	5	\$ 419,310	\$ 48,820	\$ 78,820	\$ 35,540	\$ 582,490
<b>TOTAL ALL FUNDS</b>	145	\$ 8,990,853	\$ 1,813,522	\$ 1,627,300	\$ 722,575	\$ 13,154,250