



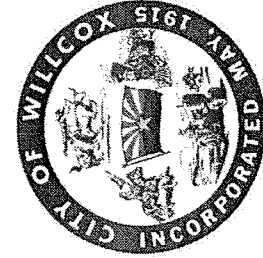
Administration

Acct No	Account Description	2008-09 Pri Year 3 Actual	2009-10 Pri Year 2 Actual	2010-11 Pri Year Budget	13/11 Pri Year Actual	2011-12 Cur Year Budget
<u>GENERAL FUND</u>						
<u>ADMINISTRATION</u>						
10-401-1101	SALARIES	171,482	189,251	188,654	186,478	189,692
10-401-1103	RETIREMENT ALLOWANCE	0	0	47,971	0	22,000
10-401-1201	INDUSTRIAL INSURANCE	788	710	647	641	651
10-401-1202	MEDICAL INSURANCE	14,334	20,046	15,132	15,318	16,713
10-401-1203	FICA	15,045	13,884	14,432	14,026	14,511
10-401-1204	ARS	13,996	17,581	18,582	18,582	19,168
10-401-1205	UNEMPLOYMENT	409	458	458	340	403
10-401-1207	LIFE INSURANCE	187	244	311	265	311
10-401-1208	HEALTH REIMB ALLOWANCE	0	0	3,990	3,651	3,917
10-401-1209	BENEFITS FEES	0	0	526	426	526
10-401-2101	OFFICE SUPPLIES	2,500	3,082	2,500	2,262	2,500
10-401-2115	EQUIPMENT REPAIR/MAINTENANCE	833	0	1,000	85	1,000
10-401-2402	TELEPHONE	13,209	10,277	12,000	11,013	11,000
10-401-2403	POSTAGE	4,054	4,954	5,000	5,646	6,000
10-401-2404	UTILITIES	30,686	18,792	7,300	10,636	11,708
10-401-2499	CITY ATTORNEY FEES	60,000	0	0	0	0
10-401-2501	ATTORNEY FEES	606	0	0	0	0
10-401-2590	CONTRACT SERVICES	3,207	2,725	2,655	3,834	2,900
10-401-2593	MAGISTRATE-COCHISE CO CONTRAC	88,142	0	0	0	0
10-401-2595	MAGISTRATE JUDGE CONTRACT	25,836	0	0	0	0
10-401-2601	FUEL AND OIL	888	1,223	1,000	428	500
10-401-2603	VEHICLE REPAIR/MAINTENANCE	938	878	500	839	500
10-401-2700	TRAVEL AND TRAINING	15,613	6,232	7,000	5,673	7,000
10-401-2804	SUBSCRIPTIONS/MEMBERSHIPS	11,004	2,443	1,005	1,055	1,050
10-401-2853	LOSS ON INVESTMENT	25,642	0	0	0	0
10-401-2870	EQUIPMENT LEASES	9,169	8,841	10,000	8,392	10,000
10-401-9201	GENERAL INSURANCE	23,654	21,927	20,803	21,156	21,759
10-401-9601	ADVERTISING	11,081	10,468	10,500	10,335	10,500
10-401-9602	ELECTION MATERIAL	0	5,078	4,000	0	6,000
10-401-9603	CONTINGENCY	844	10,000	15,000	0	15,000
10-401-9690	MISC EXPENSE	1,678	818	2,000	748	2,000
10-401-9901	CAPITAL PURCHASES	0	0	0	0	0
ADMINISTRATION Totals:		545,825	349,912	392,966	321,829	377,309

Administration

Budget Summary	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Actual @ 5/13/11	FY 11/12 Budget
Expenditures					
Salaries & Benefits	\$ 216,241	\$ 242,174	\$ 242,732	\$ 203,952	\$ 267,892
Retirement Allowance	\$ -	\$ -	\$ 47,971	\$ -	\$ 22,000
Supplies	\$ 2,500	\$ 3,082	\$ 2,500	\$ 1,932	\$ 2,500
Maintenance	\$ 1,771	\$ 878	\$ 1,500	\$ 878	\$ 1,500
*Legal and Court costs	\$ 174,584	\$ -	\$ -	\$ -	\$ -
Other Services	\$ 150,729	\$ 103,778	\$ 98,263	\$ 68,893	\$ 83,417
Total Operating Cost	\$ 545,825	\$ 349,912	\$ 392,966	\$ 275,655	\$ 377,309
*Less: Reallocated costs	\$ (174,584)	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 371,241	\$ 349,912	\$ 392,966	\$ 275,655	\$ 377,309
Staffing Level					
City Manager	1	1	1	1	1
City Clerk	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1
Division Total	3	3	3	3	3

*Note: FY09 Attorney's fees, Magistrate Court payment to Cochise County, and Magistrate salary expenses were included in the Administration budget. For this summary, the FY09 costs are shown in the summary for Legal and Courts for comparative purposes.



City of Willcox General Government Administration

This Department includes activities of three (3) areas of the City; City Manager, City Clerk, and Human Resources. These areas are handled directly with City Personnel (Manager, Clerk, & Human Resources). The following are very brief descriptions of the offices.

City Manager is charged with directing and managing all the functions of the City. The Manager implements the Policies of the City Council which are normally stated through Ordinances or Resolutions. The Manager hires, supervises and directs all city staff, interacts with the Public on a daily basis, provides the Council background and recommendations, frequently serves as the City's representative on various committees and organizations, and oversees Economic Development activities. The Manager prepares a recommended budget for Council consideration.

The City Clerk's Office is the record keeper for the City; all official records are entrusted to the Clerk. The office functions as the "corporate memory" of the City and usually tracks ongoing agreements. The Office makes sure the Public is properly notified of the various meetings the City may be having and maintains records of those meetings. The Clerk is charged with running the elections of the City, both regular and special and assuring the elections are done in a fair and equitable manner. The City Clerk is the City Manager's Administrative Assistant and the City Treasurer. This office also provides clerical assistance to the City Council office.

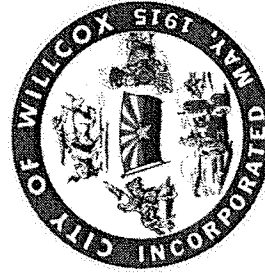
The Human Resource Department is charged with assuring that the City is acting in a fair, equitable and ethical manner in dealing with employees, from the point of initial advertising through the eventual separation (voluntary or involuntary). The office also provides backup services for payroll for the Finance Department, and acts as the Administrative/Clerical assistance to both the City Manager's Office and the City Clerk's Office.

Acct No	Account Description	2008-09 Pri Year 3 Actual	2009-10 Pri Year 2 Actual	2010-11 Pri Year Budget	13/11 Pri Year Actual	2011-12 Cur Year Budget
GENERAL FUND						
DEVELOPMENT SERVICES						
10-460-1101	SALARIES	91,246	79,937	90,896	65,257	91,259
10-460-1201	INDUSTRIAL INSURANCE	1,646	1,162	1,716	1,095	1,722
10-460-1202	MEDICAL INSURANCE	17,514	15,828	10,018	8,715	10,840
10-460-1203	FICA	6,898	5,981	6,954	5,009	6,981
10-460-1204	ARS	8,622	7,391	8,953	6,503	9,222
10-460-1205	UNEMPLOYMENT	201	338	458	227	403
10-460-1207	LIFE INSURANCE	215	193	311	163	311
10-460-1208	HEALTH REIMB ALLOWANCE	0	0	2,660	2,429	2,612
10-460-1209	BENEFITS FEES	0	0	430	283	430
10-460-2101	OFFICE SUPPLIES	3,025	3,271	2,250	1,752	2,250
10-460-2102	UNIFORMS	165	226	400	0	400
10-460-2116	SAFETY EQUIPMENT PURCHASES	4,706	810	1,250	2,648	1,250
10-460-2190	OTHER SUPPLIES AND MATERIALS	1,469	564	500	694	500
10-460-2402	TELEPHONE	1,259	1,211	900	1,028	900
10-460-2403	POSTAGE	181	140	600	129	600
10-460-2404	UTILITIES	0	7,658	9,000	6,459	7,134
10-460-2590	CONTRACT SERVICES	55,547	16,001	20,000	9,909	20,000
10-460-2601	FUEL AND OIL	1,588	963	1,000	689	1,000
10-460-2602	TIRES AND TUBES	0	0	650	443	650
10-460-2603	VEHICLE REPAIR/MAINTENANCE	870	430	1,000	497	1,000
10-460-2700	TRAVEL AND TRAINING	887	0	400	500	400
10-460-2702	MANDATORY CERTIFICATION	269	50	150	115	150
10-460-2804	SUBSCRIPTIONS/MEMBERSHIPS	425	100	0	0	0
10-460-9601	ADVERTISING	84	0	0	0	0
10-460-9690	MISC EXPENSE	1,444	314	500	508	500
10-460-9870	LOT CLEANING/ABATEMENT EXPENSE	175	1,374	1,000	381	500
10-460-9901	CAPITAL PURCHASES	2,127	1,819	500	86	500
DEVELOPMENT SERVICES Totals:		200,563	145,761	162,496	115,519	161,514

Development Services

Budget Summary	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Actual @ 5/13/11	FY 11/12 Budget
Expenditures					
Salaries & Benefits	\$ 126,342	\$ 110,830	\$ 122,396	\$ 76,602	\$ 123,780
Supplies	\$ 4,494	\$ 3,835	\$ 2,750	\$ 2,122	\$ 2,750
Maintenance	\$ 870	\$ 430	\$ 1,650	\$ 71	\$ 1,650
Other Services	\$ 66,730	\$ 28,847	\$ 35,200	\$ 18,148	\$ 32,834
Total Operating Cost	\$ 198,436	\$ 143,942	\$ 161,996	\$ 96,943	\$ 161,014
Capital Outlay	\$ 2,127	\$ 1,819	\$ 500	\$ 86	\$ 500
Total Expenditures	\$ 200,563	\$ 145,761	\$ 162,496	\$ 97,029	\$ 161,514
Staffing Level					
Development Serv. Supervisor	1	1	1	1	1
Code Enforcement Officer	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Division Total	3	3	3	3	3

Note: The position of Code Enforcement Officer has been vacant since 1/8/10.



CITY OF WILLCOX
DEVELOPMENT SERVICES
FY 2010-2011 BUDGET NARRATIVE

The Development Services Department provides many services to the Citizens of Willcox. These services include issuing Building Permits, Building Plan Review, Building Inspections, Planning & Zoning Administration, Floodplain Administration, Code Enforcement, Historical Preservation, Economic Development, and the Employee Safety Program. We have two people to administrate these services. These people are Jeff Stoddard; Supervisor of Development Services and Sandy Thomas Administrative Assistant.

The Building Inspector, Plan Reviewer, Code Enforcement Officer and the Permit Tech are required to be certified to do there required duties. To acquire and retain these certificates you have to complete so many credit hours per year per certification. At this time Jeff Stoddard is certified in three types of Building Inspection, they are Commercial Buildings, Residential Buildings, and Plumbing. He is acquiring his Residential Heating and Cooling certification and Code Enforcement certification at this time. Sandy Thomas is training to be a Permit Technician. All the Building Codes books and Code Enforcement books all require updating through out the year.

The duties of the Building Inspector include the issuance of Building Permits and inspections on the work performed under those Building Permits to assure compliance with applicable building codes. This office also handles the issuance of the Certificate of Occupancy for new structures. Plan review for new structures, remodels, additions and the like are performed by this office.

The Planning & Zoning, The Board of Adjustment, and the Historical Preservation require updated information and training to keep up with the Arizona State and Federal laws. Mr. Stoddard and Mrs. Thomas maintain these duties along with the ten appointed commission members.

This department handles the Planning and Zoning Commission and Board of Adjustments which involves such items as property rezone requests, subdivisions, annexations, home occupations, and special use permits.

The Historic Preservation Advisory Committee is also under this department and encompasses review and approval or denial of plans to alter the exterior of buildings in the HP-1 zone of the city.

The Employee Safety Program which is headed by Mr. Stoddard. This program is mandated by State and Federal laws. The program requires keeping updated on ADOSH and OSHA standards. We are required by law to keep employees up to date on safety standards and training in all there jobs and equipment. This requires obtaining safety training videos and sending them to required classes on equipment operation and other ADOSH requirements.

The Code Enforcement section is responsible for ensuring compliance by citizens with articles in our Municipal Code. These include yard maintenance, vehicle storage rules, and many other items. This keeps the city looking clean and neat.

Elevation Certificates are performed for citizens by personnel in this department. The 911 addressing for the city is done by this office. We are responsible for maintaining the parcel information for property in the city. Mapping is also done in this department. This includes parcel mapping as well as project mapping and planning.

Acct No	Account Description	2008-09 Pri Year 3 Actual	2009-10 Pri Year 2 Actual	2010-11 Pri Year Budget	13/11 Pri Year Actual	2011-12 Cur Year Budget
<u>GENERAL FUND</u>						
<u>LEGAL & COURTS</u>						
10-443-2499	CITY ATTORNEY FEES	0	61,521	72,000	72,000	72,000
10-443-2501	ATTORNEY FEES	0	990	0	0	0
10-443-2593	MAGISTRATE-COCHISE CO CONTRAC	0	88,142	87,494	87,494	87,494
10-443-2595	MAGISTRATE JUDGE CONTRACT	0	28,041	28,092	27,996	28,092
10-443-2597	MAGISTRATE CONTRACT ALLOWANCI	0	13,891	0	0	0
10-443-9603	CONTINGENCY	0	0	10,000	10,000	10,000
Budget Notes						
FY10-11: Expense was an insurance deductible payment to AMRRP.						
LEGAL & COURTS Totals:		0	192,585	197,586	197,490	197,586

Legal and Courts

Budget Summary	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Actual @ 5/13/11	FY 11/12 Budget
Expenditures					
Salaries and fees	\$ 25,836	\$ 28,041	\$ 28,092	\$ 25,672	\$ 28,092
Contract Services: Legal	\$ 60,606	\$ 62,511	\$ 72,000	\$ 60,000	\$ 72,000
Other/IGA with County	\$ -	\$ 102,033	\$ 97,494	\$ 75,621	\$ 97,494
Total Operating Cost	\$ 86,442	\$ 192,585	\$ 197,586	\$ 161,293	\$ 197,586
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 86,442	\$ 192,585	\$ 197,586	\$ 161,293	\$ 197,586
Staffing Level					
Magistrate Court Judge	1	1	1	1	1
Division Total	1	1	1	1	1

Notes:

The Magistrate Judge and City Attorney costs were budgeted in General Government Administration in Fiscal Year 08/09. After that, they were in this department. For comparative purposes, those costs are shown here.



City of Willcox Legal and Courts

The City Attorney's office provides all legal representation to and for the City of Willcox (Council and Staff). The office also provides prosecution of the City codes in the Magistrate Court. The office prepares and/or reviews all legal documents, Ordinances, Resolutions, and contracts. This function is provided by contract between the City Council and a private legal firm (This person is not an employee of the City).

The City Magistrate Court provides for the resolution and appeals process for violations of the City Codes. This function has been a contract operation with the Cochise County through the Justice of the Peace Court since July 1, 2008. The contract between the City and the County provides for cases to be heard in the Justice of the Peace Court in Willcox (JP4). The costs of the operation of the Court (excluding the Justice of the Peace) are shared based upon the number of cases brought before the court. The city portion is reduced by the revenues from City-based cases and the remaining portion is paid by the City to the County. The contract also provides that Jail costs for any persons are paid by the County (formerly the City paid jail costs for person convicted of City crimes). The net effect of this agreement is that the City is paying approximately \$20,000.00/yr less than in 2006-2007 fiscal year for court and jail costs (netting out the lost revenue).

The City Magistrate is a part time contracted City employee (is on the City payroll with specific benefits spelled out in a contract between the Magistrate and the City Council). The current City Magistrate is also the current elected Justice of the Peace.