

FISCAL MOUNT FLAGSTAFF

Fiscal Mount Flagstaff *FY 2016 and Beyond*



TANGIBLE OBJECTIVES - WHAT WE DO

- Establish and Monitor Student Success Plan
- Develop and Implement the New Strategic Plan
- Design and Obtain Full Funding for Labor Force Development and I-40 Interchange
- Complete Construction of Core Maintenance Facility and City Court Building
- Drive Economy

Base-Camp

- Mission
- Vision
- Risks
- Inventory

FISCAL MOUNT FLAGSTAFF AGENDA

1. Welcome and Council's Expectations
2. Budget Priorities and Council Goals - *Where do we want to go?*
3. Budget Outlook - *Where are we now?*
4. Fund Overviews
5. Revenue Opportunities and Priorities
6. Advancing Council Goals in FY16 Budget - *How do we get there?*
7. Strategies for Overall Stabilization/ Grow our Economy
8. Capital Improvement Program
9. Council Wrap-up and Direction

APPROACH FOR FY16 BUDGET HEARINGS

Approach for Budget Hearings

- Where are we now?
- Where do we want to go?
- How do we get there?
 - How does Recommended FY16 Budget advance Council goals and budget priorities?
 - Fund reviews
 - Setting foundation in FY16 for greater overall stabilization and economic growth
- Highlight successes from FY15 Budget

WHERE ARE WE NOW? – COUNCIL'S VISION

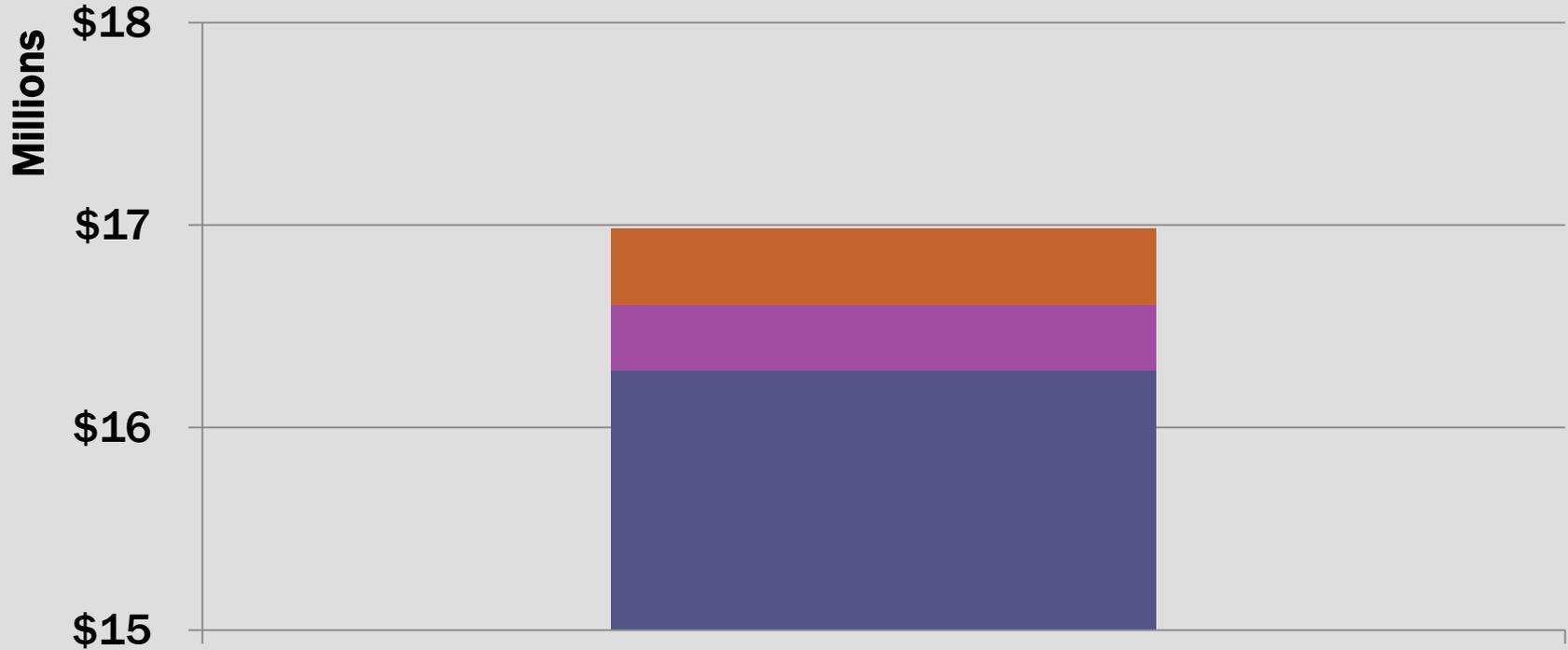
City Council Mission Statement

- To protect and enhance the quality of life of its citizens

City Council Vision Statement

- The City of Flagstaff is a safe, diverse, vibrant, and innovative community with a unique character and high quality of life. The City fosters and supports a balance of economic, environmental, educational and cultural opportunities.

WHERE ARE WE NOW? – SALES TAX REVENUES



City Sales Tax

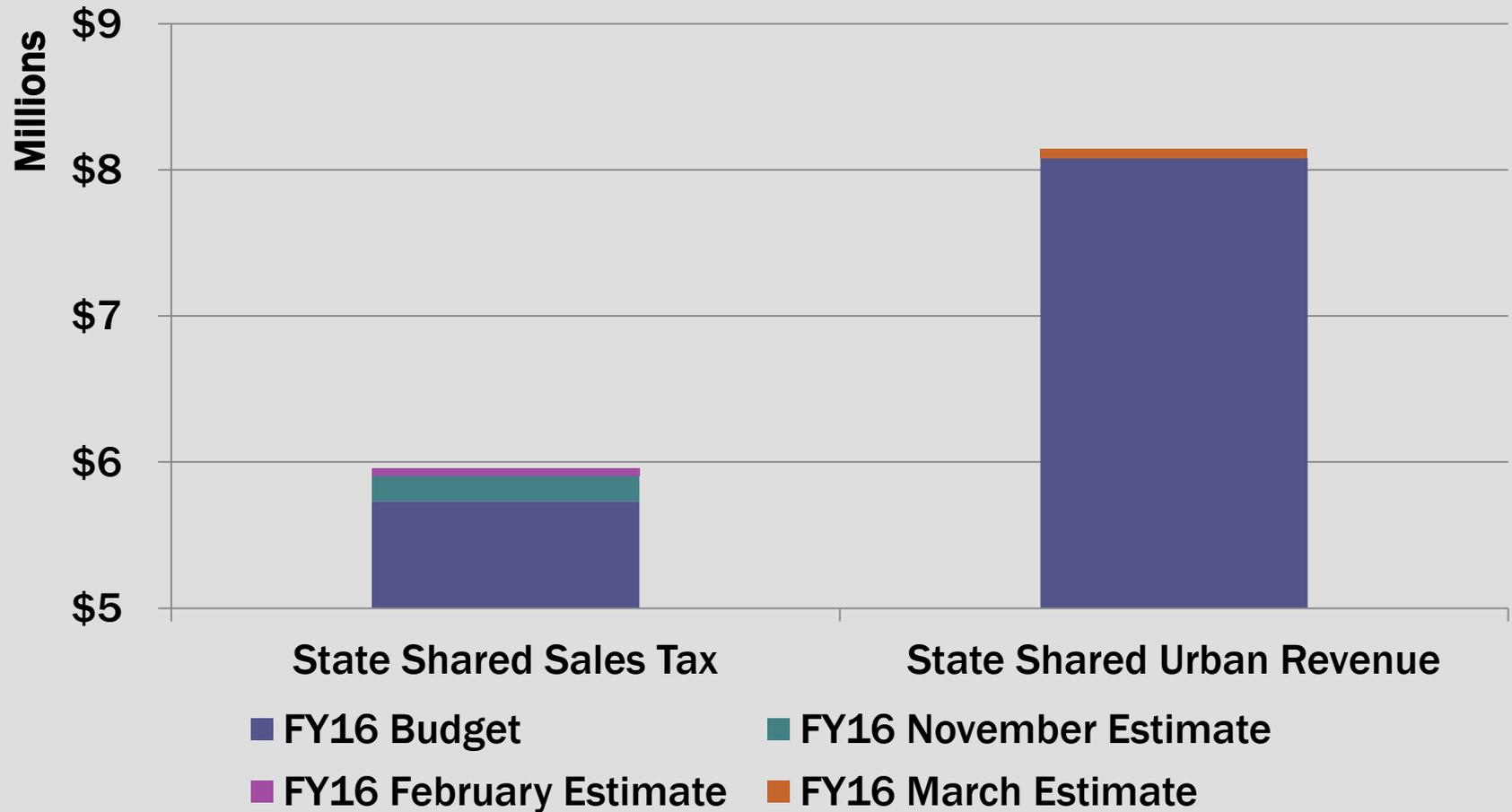
■ FY16 Budget

■ FY16 November Estimate

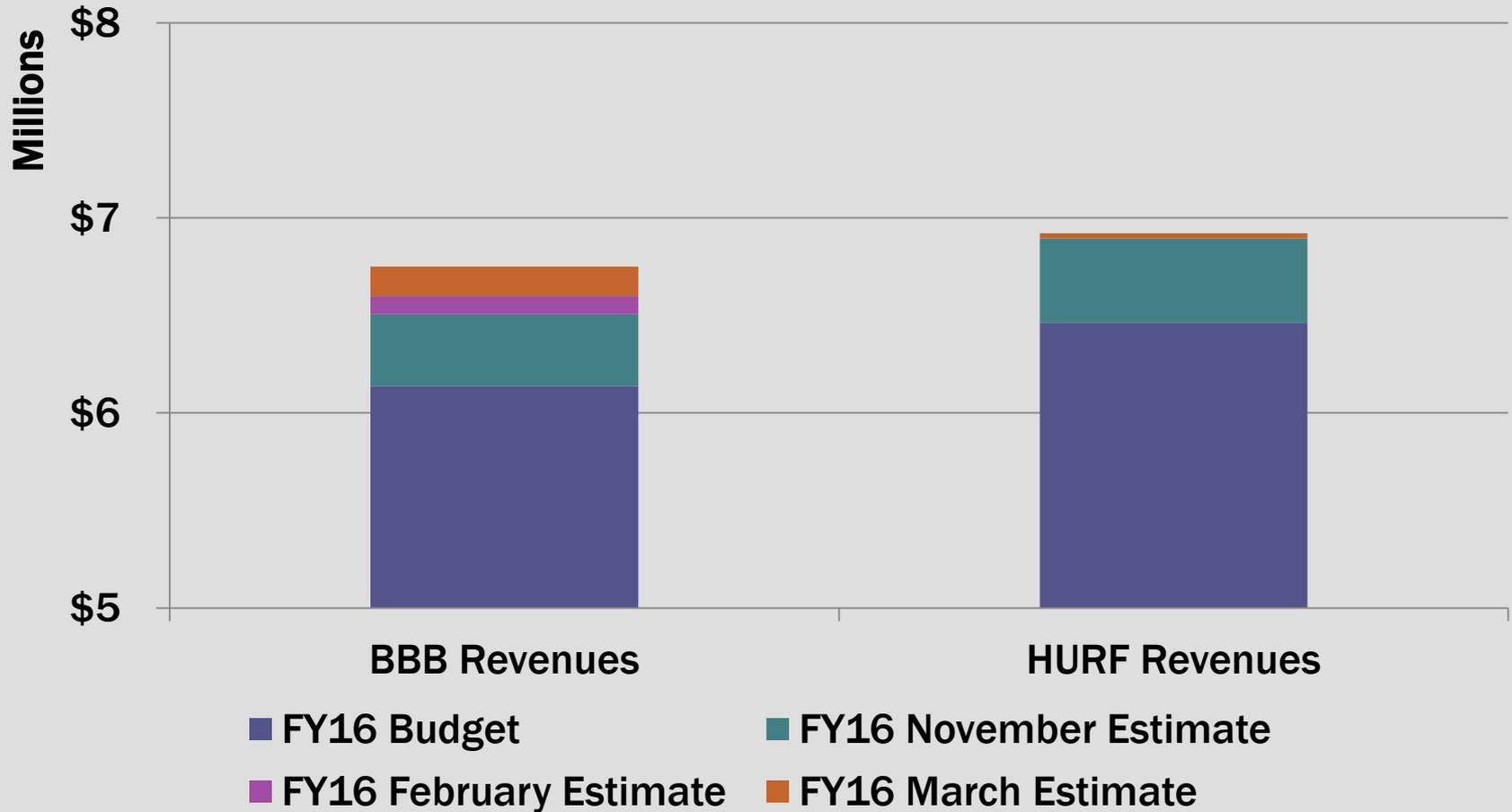
■ FY16 February Estimate

■ FY16 March Estimate

WHERE ARE WE NOW – STATE SHARED REVENUES



WHERE ARE WE NOW – BBB AND HURF REVENUES



WHERE ARE WE NOW?

GENERAL FUND	Ongoing Resources	One Time Resources
February Advance	\$ 980,000	\$ 2,250,000
Additional Increase	375,000	375,000
Reduce HURF Transfer	220,000	1,000,000
Recreation Revenue	50,000	-
Liquor Licenses	6,000	-
Recreation Transfer In	135,000	-
Health/ASRS/SIT	213,000	-
Housing Transfer Decrease	25,000	-
Fire Training IGA	46,000	-
Plans Deposits 100%	27,000	-
Fiber Savings	54,000	-
Airport Transfer Decrease	-	220,000
Operating Capital Set Aside	-	100,000
Year End Estimate Savings	-	84,000
Total Available	\$ 2,185,000	\$ 4,029,000

WHERE ARE WE NOW – DEPARTMENT REQUESTS

	Ongoing	One Time
General Fund	\$ 2,393,323	\$ 5,409,238
Employee Investments-General Fund	3,429,300	-
Special Revenue Funds	384,320	1,446,360
Enterprise Funds	537,539	785,000
Employee Investments-Non General Fund	860,000	-
Total Requested	\$ 7,604,482	\$ 7,640,598
Needs Not Requested	\$	\$

WHERE ARE WE NOW – GENERAL FUND AFTER BUDGET TEAM REVIEW

	Ongoing	One Time
Resources	\$2,185,000	\$4,029,000
Budget Team Reviews	(\$2,185,000)	(\$4,029,000)
Remaining after Reviews	\$0	\$0



REVIEW FRAMEWORK: HOW DO WE GET THERE?

FRAMEWORK – HOW DO WE GET THERE

Budget Priorities and Process

- Recommended Budget takes into account:
 - Council Goals
 - Budget Priorities – employee investment, staffing and technology/infrastructure
 - Stabilization of existing services
 - Available Funding
- Unable to fund all needs
 - Still significant pent up demand



REVENUE OPPORTUNITIES AND PRIORITIES

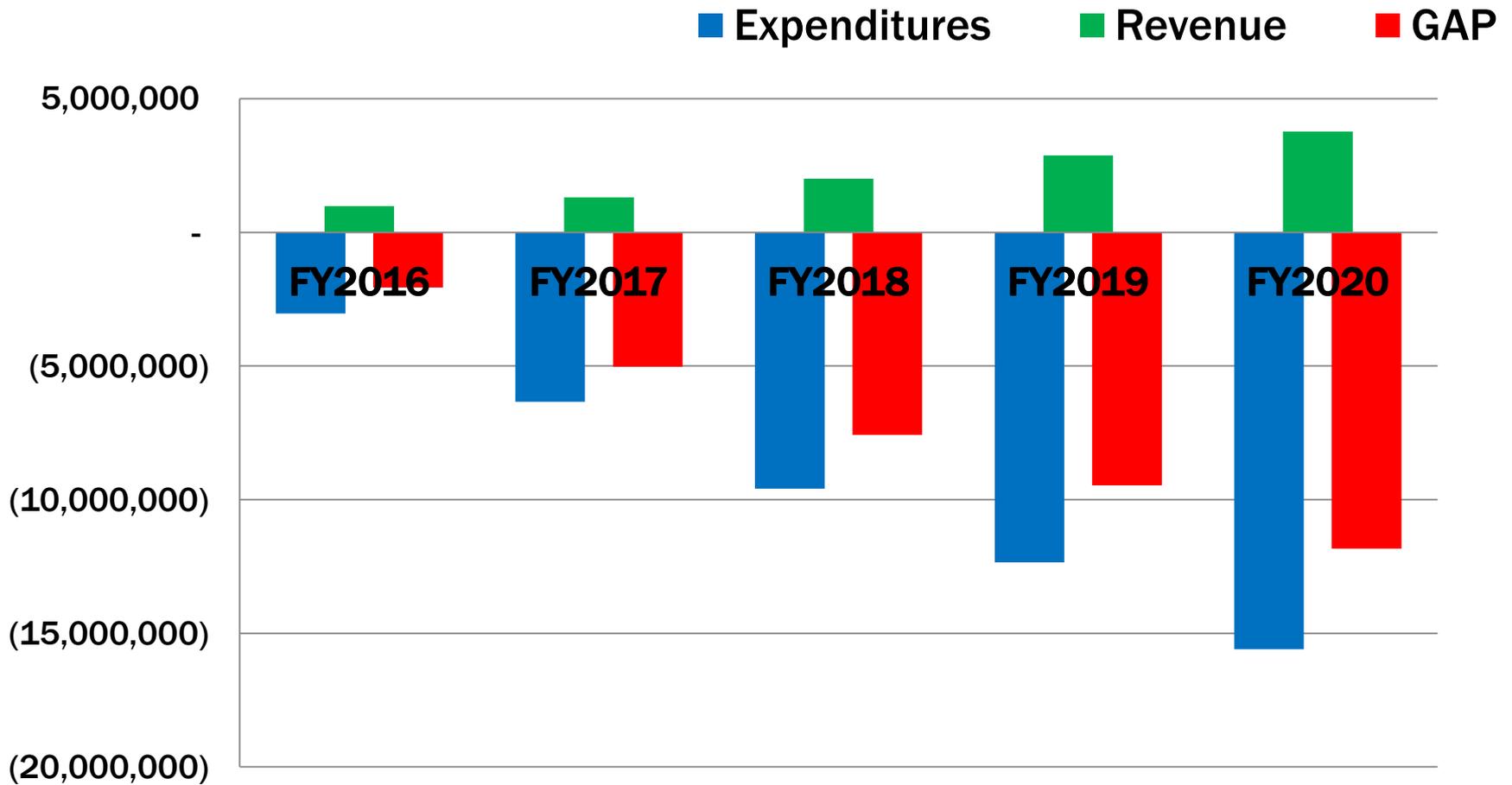
SOME GOOD...NEWS

General Fund – Additional <i>1x</i>	General Fund – Additional <i>Ongoing</i>
\$250,000	\$120,000

OTHER REVENUE OPPORTUNITIES (YELLOW CARDS) AND UNFUNDED BUDGET PRIORITIES (BLUE CARDS)

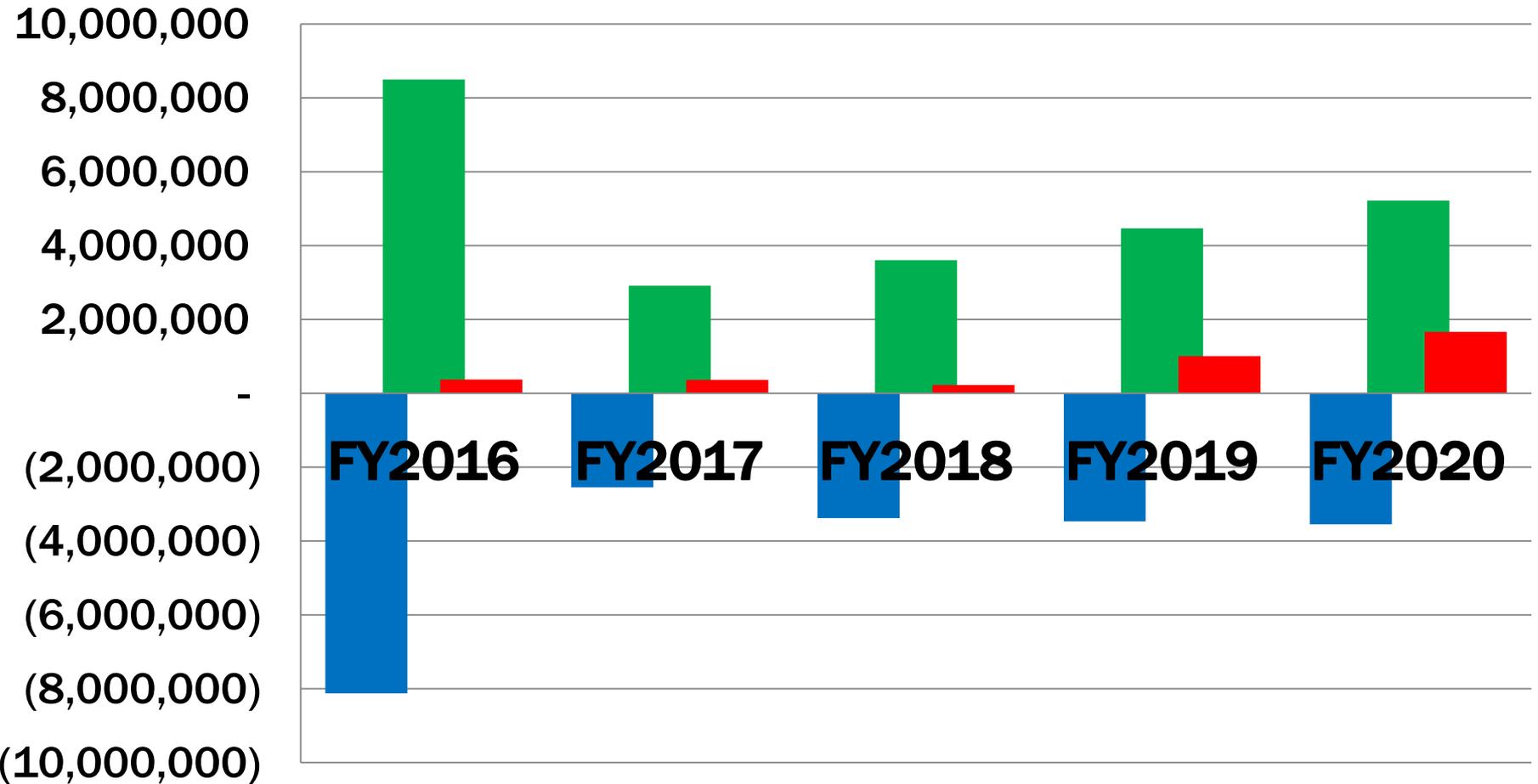
Revenue Opportunity		Other Budget Priorities (unfunded)	
Ongoing		Ongoing	
Cemetery Fees	\$13,000	Paramedic Pay	\$100,000
Police Fees	\$32,000	Training	\$265,000
Business License	\$60,000	1% Merit Increase	\$440,000
Wastewater Tax	\$80,000	Restoration of Deferred Comp/ Dependent Subsidy	\$532,000
Property Tax 2%	\$115,000	PSPRS	\$750,000
\$1 Fee on Utility Bill	\$250,000	Full Market	\$1,000,000
	1x		1x
Housing Fund	\$130,000	Heart Monitors	\$250,000 / 40k yr

GENERAL FUND CLOSE THE GAP



GENERAL FUND CLOSE THE GAP

■ Expenditures ■ Revenue ■ GAP





FUND OVERVIEWS:
GOVERNMENTAL BUDGETING
“THE COLOR OF MONEY”

“THE COLOR OF MONEY” – BUDGETING

- **The budget is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial and operating plan that allocates resources on the basis of identified goals.**
- **Generally a 5 to 10 year outlook**



“THE COLOR OF MONEY” – BUDGET PROCESS

- **The City uses a combination of zero based and base budgeting**
- **Base budgeting – the amount approved in the prior year becomes the “base” for the new year.**
- **Increases may have to be justified on a line-item basis if the overall base is increasing**

“THE COLOR OF MONEY” – FISCAL POLICES

- **Maintain adequate fund balances (between 10% and 25% of budgeted revenue)**
- **Assure all revenue estimates are achievable**
- **Cash balance should be used only for one-time expenditures, such as capital equipment and improvements**
- **Structural balance - Ongoing program costs are equal to routine revenues**

“THE COLOR OF MONEY” – FISCAL POLICIES

- **Assess the long range impact on operations of capital improvements**
- **Leverage grants against City funds not relying on unstable, fluctuating grants for ongoing operations**
- **Volatile revenues are reserved for 1X use**

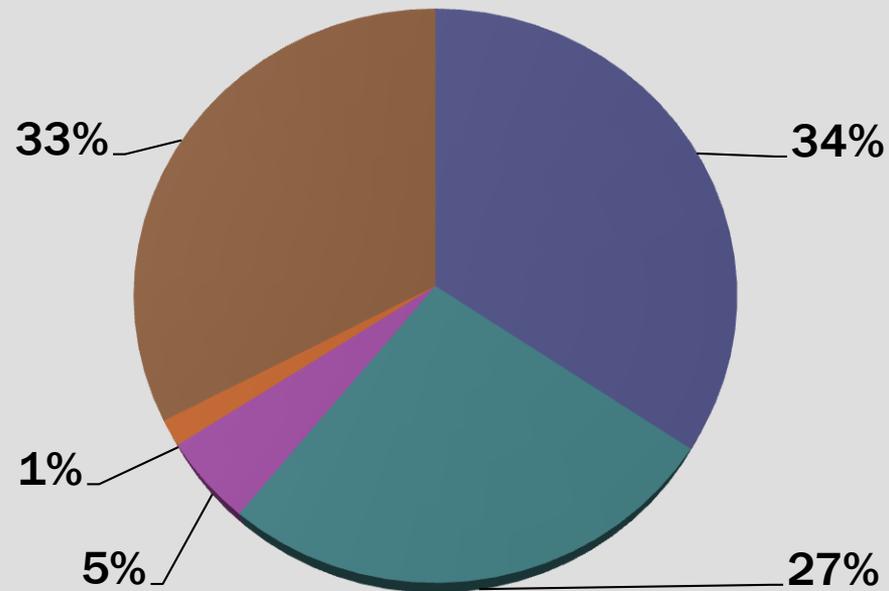
“THE COLOR OF MONEY” – FUND ACCOUNTING

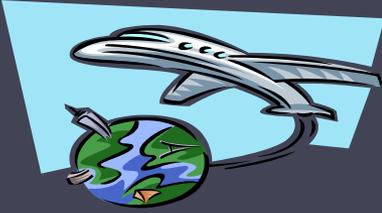
- **General Fund**
- **Special Revenue Funds**
- **Enterprise Funds**
- **Capital Project Funds**
- **Debt Service Funds**

“THE COLOR OF MONEY” CITY BUDGET BY FUND - \$163.7 M

Funds

■ General ■ Special Revenue ■ Debt Service ■ Capital Proj ■ Enterprise





“THE COLOR OF MONEY” – ENTERPRISE FUNDS

Enterprise funds are self supporting through user fees

	Operations	Capital , Debt, Contingency	Total
Utility	\$14,306,402	\$14,425,573	\$28,731,975
Airport	1,659,572	1,106,685	2,766,257
Solid Waste	9,563,499	2,807,000	12,370,499
SEMS	1,074,615	30,000	1,104,615
Stormwater	655,280	635,000	1,290,280
Flagstaff Housing Authority	<u>5,764,274</u>	<u>1,447,438</u>	<u>7,211,712</u>
	\$32,023,642	\$21,451,696	\$53,475,338

“THE COLOR OF MONEY” – CAPITAL PROJECT FUNDS

- Capital project funds are used to account for major capital acquisition separate from ongoing operations
- GO Projects:
 - FUTS/Open Space
 - Core Facilities
 - Watershed Protection
 - Bushmaster Park
- USGS campus expansion
- Innovation Mesa
- Courthouse

“THE COLOR OF MONEY” – DEBT SERVICE FUNDS - \$8.0 MILLION

- Debt service funds are used to account for the accumulation of resource and payment of long term debt
- General obligation bond fund – secondary property tax
- Special assessment fund – Paid by the party who received the benefit – Aspen Sawmill

“THE COLOR OF MONEY” – SPECIAL REVENUE FUNDS

- **These funds are used to account for revenues derived from specific taxes or other earmarked revenue sources. They are usually required by statute, charter provision, or ordinance to finance a particular function or activity.**

“THE COLOR OF MONEY” – SPECIAL REVENUE FUNDS

- **Library – Secondary property tax and general fund transfer**
- **HURF – Gasoline Tax**
- **Transportation Tax – 0.721% TPT**
- **Road Repair Street Safety – 0.33% TPT**
- **BBB tax – 2.0% tax on bed, board, beverage**
- **Housing/comm serv - Grants**
- **MPO - Grants**

“THE COLOR OF MONEY” – SPECIAL REVENUE FUNDS

	Operations	Capital/Debt/ Contingency	Total
Library	\$5,207,523	\$290,000	\$5,497,523
HURF	5,197,553	6,967,202	12,164,755
Transportation (Trans/RR&SSI)	5,134,880	9,982,500	15,117,380
BBB	3,655,881	4,258,451	7,914,332
Housing & Comm	1,809,033	0	1,809,033
MPO	382,353	500,000	882,353
EDA Revolving Loan	<u>50,673</u>	<u>0</u>	<u>50,673</u>
Total	\$21,437,896	\$21,998,153	\$43,436,049

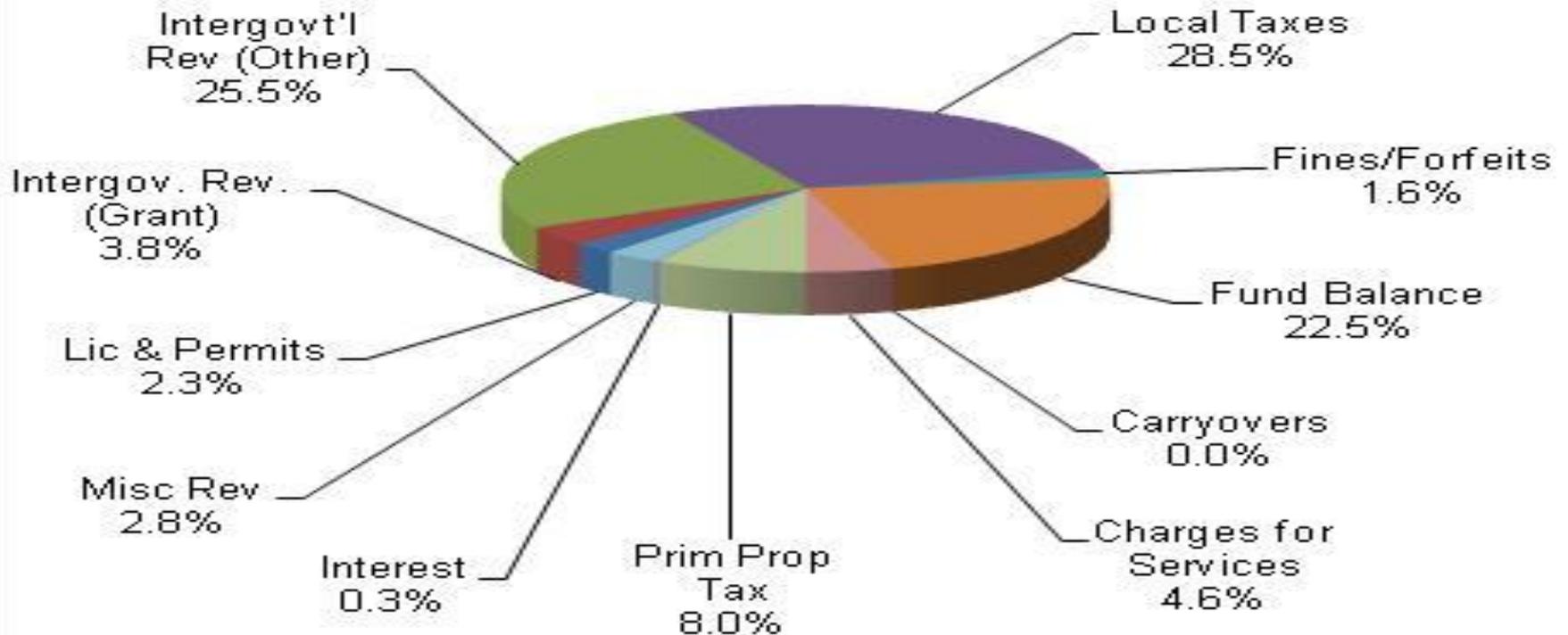
“THE COLOR OF MONEY” – GENERAL FUND

- **Accounts for all revenues and expenditures used to finance the traditional services associated with a municipal government that are not accounted for in other funds**

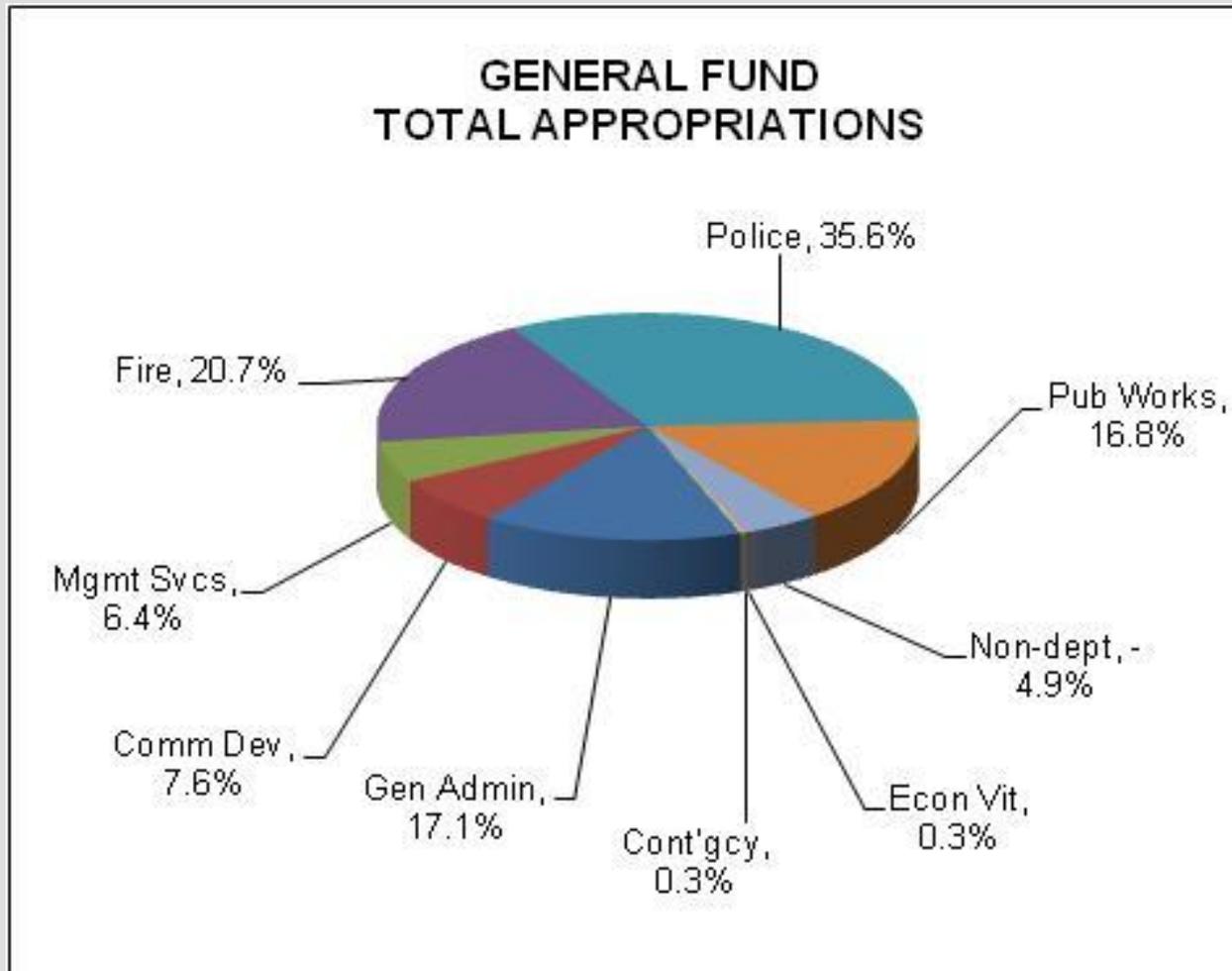
- **In other words...**
 - **everything else**

“THE COLOR OF MONEY” – GENERAL FUND – REVENUES

**GENERAL FUND
REVENUES/OTHER SOURCES**



“THE COLOR OF MONEY” – GENERAL FUND – EXPENSES





SUCCESS STORY #1: CVB Leadworker And Cool Zone

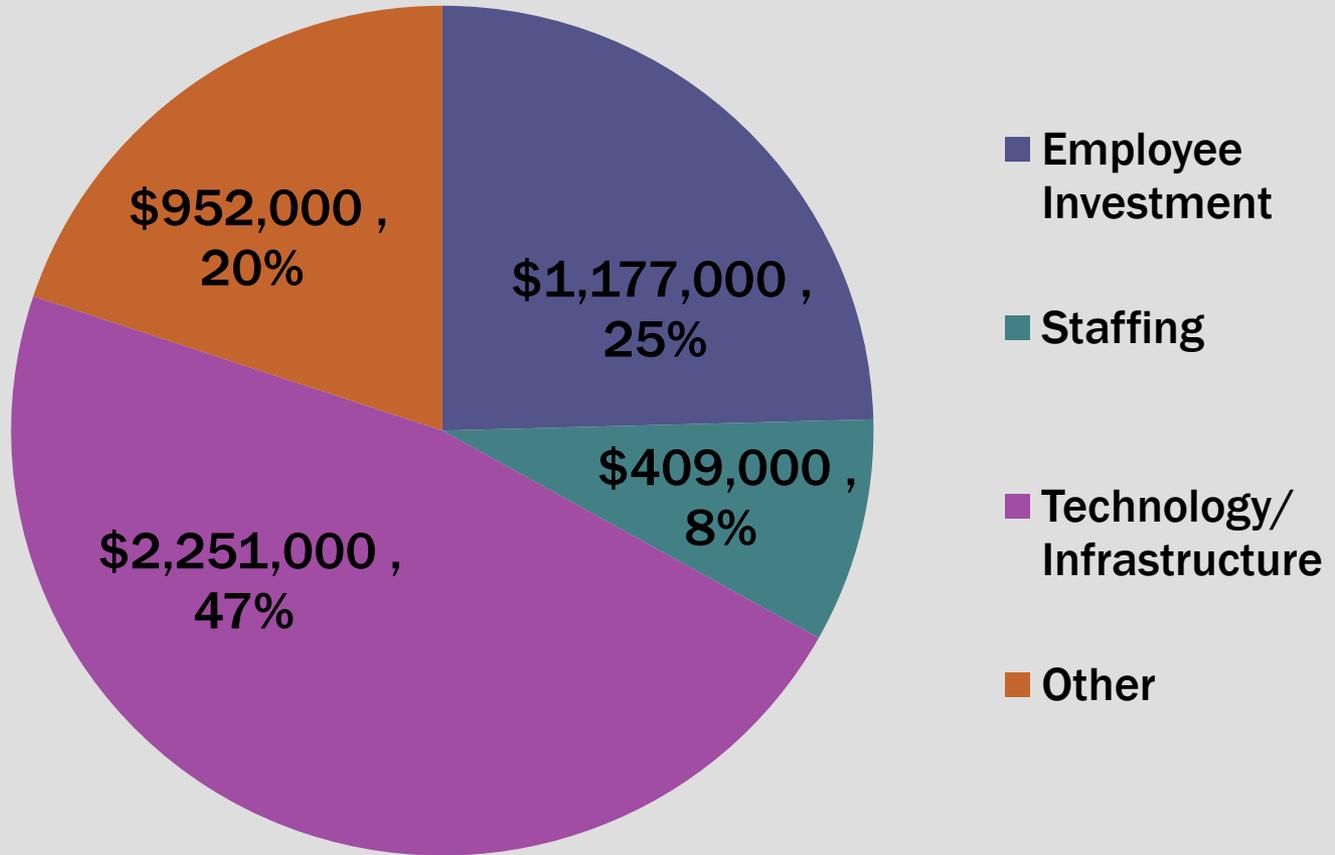


HOW DO WE GET THERE?

HOW DO WE GET THERE?

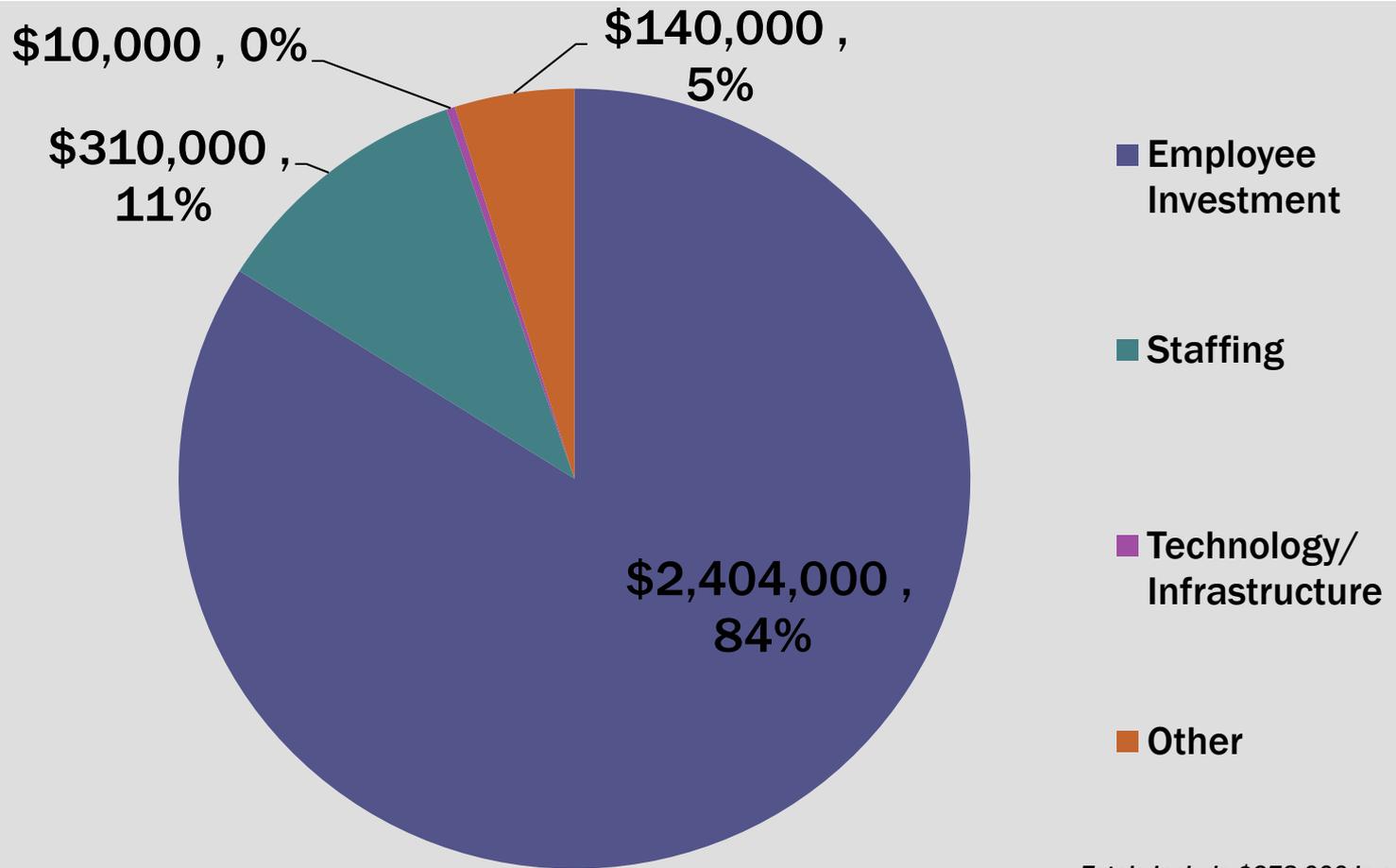
- Summary of General Fund investments
- Highlight of new investments (new revenue, growth in revenues, reallocations)
 - RSLs
 - Market increases
 - ADOR Impacts
 - Pensions
 - Reclasses and Rezones
- Highlight of base budget expenditures

New 1x Investments in Proposed FY16 Budget General Fund



Totals include \$1.7m in offsets

New Ongoing Investments in Proposed FY16 Budget General Fund

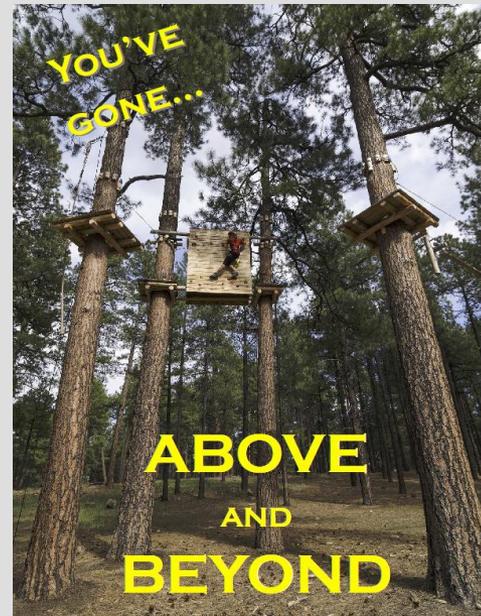


GOAL #1: INVEST IN OUR EMPLOYEES AND IMPLEMENT RETENTION AND ATTRACTION STRATEGIES

Investment	Ongoing	1x
2% Employee Market Increase	\$585,000 (General Fund) \$252,000 (Other funds)	
PD Market Based Pay	\$512,000 (GF)	
PSPRS Employee Pension	\$750,000 (GF)	\$1,500,000 (GF)
Snow Operator Stipend		\$60,000 (HURF)
Dispatcher Shift Differential		\$23,000 (GF)
SWAT Fire Pay	\$31,645 (GF)	
Reclasses/Rezoning	\$228,000 (All Funds)	
Employee Training	\$4,300 (All funds)	\$115,000 (All funds)

GOAL #1: INVEST IN OUR EMPLOYEES AND IMPLEMENT RETENTION AND ATTRACTION STRATEGIES

- FPD Annual Awards Banquet
- PD Training Pay
- PSPRS Task Force
- Customer Service Team



GOAL #1: INVEST IN OUR EMPLOYEES AND IMPLEMENT RETENTION AND ATTRACTION STRATEGIES

Benefits

- **ASRS – minimal decrease**
- **PSPRS – increase for Police and Fire**
- **Medical, Dental and Vision – no increase in premium with changes to medical plan design**

GOAL #1: INVEST IN OUR EMPLOYEES AND IMPLEMENT RETENTION AND ATTRACTION STRATEGIES

Benefits

Summary of Benefits	Buy-Up		Base		HDHP/HSA	
	In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network
Deductible						
Individual	\$500	\$1000	\$750	\$1,500	\$1,250	
Family	\$1,000	\$2,000	\$1,500	\$3,000	\$2,500	
Coinsurance	20%	40%	20%	40%	20%	40%
Out-of-Pocket Max						
Individual	\$4,000	\$6,500	\$4,250	\$7,000	\$4,000	\$6,000
Family (2X)	\$8,000	\$13,000	\$8,500	\$14,000	\$8,000	\$12,000
Individual - RX	\$2,350		\$2,350		Included above	
Family (2X) - RX	\$4,700		\$4,700		Included above	
Office Visit	\$25 PCP \$35 Specialist	40%	\$35 PCP \$45 Specialist	40%	20% after ded.	40% after ded.
Inpatient-Hospital	\$100 access fee 20% after ded.	\$100 access fee 40% after ded.	\$100 access fee 20% after ded.	\$100 access fee 40% after ded.	\$100 access fee 20% after ded.	\$100 access fee 40% after ded.
Outpatient Services	20% after ded.	40% after ded.	20% after ded.	40% after ded.	20% after ded.	40% after ded.
Emergency Room	\$100 then 20%	\$100 then 20%	\$150 then 20%	\$150 then 40%	\$100 then 20%	\$100 then 20%
Urgent Care	\$50 access fee	40%	\$75 access fee	40%	20% after ded.	40% after ded.
CVS Prescription Drug						
Retail	\$5/35/55/105	Not covered	\$5/35/55/105	Not covered	20% after ded.	Not covered
Mail Order (2x)	\$10/70/110/210		\$10/70/110/210			

GOAL #1: INVEST IN OUR EMPLOYEES AND IMPLEMENT RETENTION AND ATTRACTION STRATEGIES

Unfunded Budget Requests (Blue Cards)

Budget Request	Cost
Paramedic Pay*	\$100,000 (GF)
Restoration of Training*	\$265,000 (All)
1% Merit Increase	\$440,000 (GF)
Restoration of Dependent Subsidy/Deferred Compensation*	\$532,000 (All)
PSPRS (already funded 1x for two years)	\$750,000 (GF)
Market Based Pay	\$1,000,000 (GF)

* Can be done incrementally

GOAL #2: ENSURE FLAGSTAFF HAS A LONG-TERM WATER SUPPLY FOR CURRENT AND FUTURE NEEDS

Investment	Ongoing	1x
Flowtography – Lake Mary		\$15,000 (Water)
Water Conservation – Enforcement Officers	\$24,000 (Water)	
LID Demonstration Project		\$12,000 (Stormwater)

GOAL #2: ENSURE FLAGSTAFF HAS A LONG-TERM WATER SUPPLY FOR CURRENT AND FUTURE NEEDS

- Utility rate study
- Water Impact Analysis Studies
- Do-it-Yourself energy and water efficiency kits
- Water Conservation Program
- Partnerships with Northern Arizona Water Users Association and Coconino Plateau Water Advisory Council
- Expand use of reclaimed water
- Red Gap Pipeline
- FWPP

**Shower smarter.
Strive for 5 minutes.**

Reducing your shower time by just 1 minute can save over 1,000 gallons of water per year.



be resourceful
Flagstaff Sustainability Program

www.flagstaff.az.gov/albert

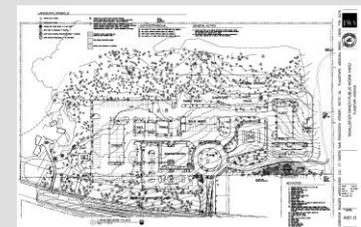


GOAL #3: PROVIDE SUSTAINABLE AND EQUITABLE PUBLIC FACILITIES, SERVICES, AND INFRASTRUCTURE SYSTEMS IN AN EFFICIENT AND EFFECTIVE MANNER TO SERVE ALL POPULATION AREAS AND DEMOGRAPHICS

Investment	Ongoing	1x
Library Services		\$230,400 (Library)
Library Roof – Phase II		\$190,000 (GF)
City Hall		\$22,000 (GF)
Aquaplex Pool Improvements		\$110,000 (BBB Rec)
Streetlighting	\$120,000 (HURF)	
Street Sweeping		\$50,000 (HURF)
Airport Runway Restriping		\$44,000 (GF)
Open Spaces Management	\$10,000 (SEMS)	\$75,000 (SEMS)
CIP Management Software		\$60,000 (GF and Utilities)
Innoprise Implementation		\$50,000 (GF)
Network SAN Replacement		\$75,000 (GF)
Engineering Project Manager	\$91,000 (Utilities)	

GOAL #3: PROVIDE SUSTAINABLE AND EQUITABLE PUBLIC FACILITIES, SERVICES, AND INFRASTRUCTURE SYSTEMS IN AN EFFICIENT AND EFFECTIVE MANNER TO SERVE ALL POPULATION AREAS AND DEMOGRAPHICS

- Issue debt and review plan design for the Core Services Maintenance Facility
- Determine financing alternatives for the Courthouse to assist in closing the funding gap
- Airport Sustainability Master Plan
- Rio de Flag project management, financing and delivery
- PC Replacements
- Sustainability Program and Facilities work together to reduce energy consumption at City facilities





SUCCESS STORY #2: Fire CART Program

GOAL #4: EXPLORE AND ADOPT POLICIES TO LOWER THE COSTS ASSOCIATED WITH HOUSING TO THE END USER

Investment	Ongoing	1x
Section 8 Staffing		\$50,000 (Carryforward GF)

GOAL #4: EXPLORE AND ADOPT POLICIES TO LOWER THE COSTS ASSOCIATED WITH HOUSING TO THE END USER

- **DIY kits and rebates for energy efficient appliances**
- **Operate 265 Public Housing units**
- **Administer 371 Section 8 Housing Choice and Veterans Affairs Supportive Housing (VASH) Vouchers**
- **Incentive Policy for Affordable Housing**
- **CDBG Projects**
- **Community Housing Policy Taskforce**

GOAL #5: DEVELOP AND IMPLEMENT GUIDING PRINCIPLES THAT ADDRESS PUBLIC SAFETY SERVICE LEVELS THROUGH APPROPRIATE STAFFING LEVELS

Investment	Ongoing	1x
PD Safety Equipment		\$36,000 (Court Fees)
Body Cameras		\$85,000 (GF)
Fire Turnouts, Equipment, MDCs, Thermal Cameras		\$54,000 (GF)
Senior Assistant Attorney – PD	\$100,000 (GF)	
Public Defender Contract		\$50,000 (GF)
Hazard Tree Removal		\$20,000 (GF)
Court Collection Specialist		\$55,000 (GF)
IGA with County for Criminal Interrogation Services		\$36,000 (GF)
BLS/CART Program	\$43,000 (GF)	
Airport Security Gate		\$120,000 (GF)

GOAL #5: DEVELOP AND IMPLEMENT GUIDING PRINCIPLES THAT ADDRESS PUBLIC SAFETY SERVICE LEVELS THROUGH APPROPRIATE STAFFING LEVELS

- Climate resiliency and preparedness in public safety operations
- Eight Squad Format
- Southside Initiative
- Senior Assistant City Attorney
- ARFF certification training
- Veteran's Services Court



GOAL #6: RELIEVE TRAFFIC CONGESTION THROUGHOUT FLAGSTAFF

Investment	Ongoing	1x
FMPO GIS Analyst		\$55,000 (FMPO)
Traffic Engineering Project Manager	\$110,000 (FMPO, Transportation, TIA, etc.)	\$8,000

GOAL #6: RELIEVE TRAFFIC CONGESTION THROUGHOUT FLAGSTAFF

- Capital project accounting necessary to provide transparency in reporting for the Transportation and road repair projects
- Traffic signal maintenance
- Discounted bus passes and a bicycle fleet to employees
- PD assistance with snow play traffic congestion
- Research parking options for residents and visitors



GOAL #6: RELIEVE TRAFFIC CONGESTION THROUGHOUT FLAGSTAFF

- **Bus Rapid Transit Spine Route Study**
- **Transportation Impact Analysis Procedures**
- **Beulah Extension/University Realignment**
- **NAIPTA Bus Rapid Transit Study TAC**
- **Regional Transportation Plan Update**
- **Milton Operational Alternatives Analysis**

GOAL #6: RELIEVE TRAFFIC CONGESTION THROUGHOUT FLAGSTAFF

Transportation Projects:

**Design, fund and begin construction
of congestion mitigation solutions
within 5 Years**

GOAL #6: RELIEVE TRAFFIC CONGESTION THROUGHOUT FLAGSTAFF

Cost of Solution:

■ Lone Tree Traffic Interchange	\$80M
■ Lone Tree Overpass	\$50M
■ Milton Congestion	\$50M
■ Fourth Street	\$20M
■ West Route 66	\$30M

GOAL #6: RELIEVE TRAFFIC CONGESTION THROUGHOUT FLAGSTAFF

Revenue Options:

- Transportation Tax Renewal \$140M
- Economic Growth \$ 20M
- Private Sector (Direct) \$ 20M
- ADOT \$ 20M
- FHWA \$ 20M

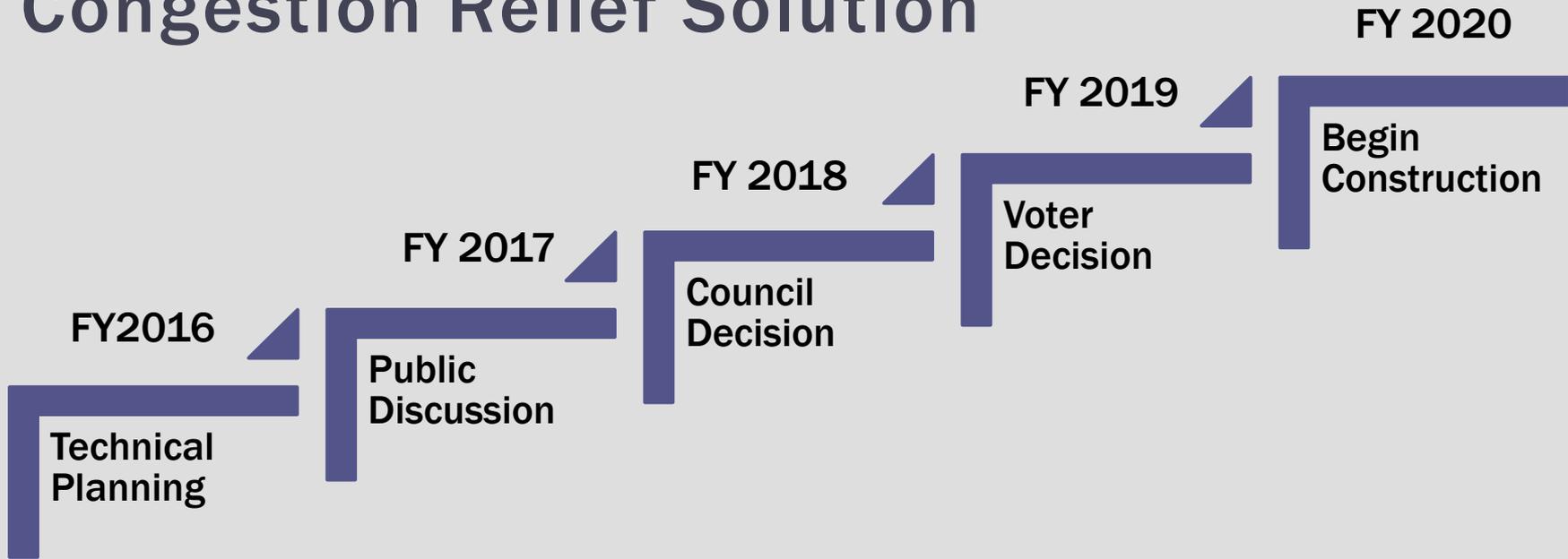
GOAL #6: RELIEVE TRAFFIC CONGESTION THROUGHOUT FLAGSTAFF

Benefits:

- **Regional Plan Realization**
- **Reinvestment**
- **Increased Housing Supply**
- **Other?**

GOAL #6: RELIEVE TRAFFIC CONGESTION THROUGHOUT FLAGSTAFF

Congestion Relief Solution



Grant-Writing

Planning

Relationship Building

GOAL #7: ADDRESS KEY ISSUES AND PROCESSES RELATED TO THE IMPLEMENTATION OF THE REGIONAL PLAN

Investment	Ongoing	1x
Lockett Corridor Study		\$100,000 (Transportation Fund)

GOAL #7: ADDRESS KEY ISSUES AND PROCESSES RELATED TO THE IMPLEMENTATION OF THE REGIONAL PLAN

- **Specific Plan for La Plaza Vieja Neighborhood**
- **Project review for City and County**
- **2nd Annual Report**
- **Map 25 Major Plan Amendment**
- **Minor text amendments to clarify and clean up FRP30**
- **Milton Corridor Plan will look at the location of Activity Centers**
- **Support role in Student Housing, Bicycle and Pedestrian Master Plan and Open Space Strategic Plan**

GOAL #7: ADDRESS KEY ISSUES AND PROCESSES RELATED TO THE IMPLEMENTATION OF THE REGIONAL PLAN

- **Work with dark skies community to reduce light pollution related to streetlights while maintaining safety**
- **Extend the life of the landfill**
- **Community Wildfire Protection Plan**
- **FWPP and 4FRI**
- **Resiliency and Preparedness programming**

GOAL #8: IMPROVE EFFECTIVENESS OF NOTIFICATION, COMMUNICATION, AND ENGAGEMENT WITH RESIDENTS, NEIGHBORHOODS AND BUSINESSES AND ABOUT CITY SERVICES, PROGRAMS, POLICIES, PROJECTS AND DEVELOPMENTS

Investment	Ongoing	1x
Outreach and engagement funding for Road Repair and Street Safety projects		\$60,000 (RR&SS)
Call center software for customer service phone functions		\$35,000 (GF)
E Procurement Software		\$3,500 (GF)
Social media software for records management		\$4,800 (GF)
Outreach related to City website and social media sites		\$6,000 (GF and BBB Tourism)
Additional Streaming Services		\$10,000 (GF)
Mt. Elden Tower Rental	\$6,000 (GF)	
CityNet Microwave		\$712,000 (GF)

GOAL #8: IMPROVE EFFECTIVENESS OF NOTIFICATION, COMMUNICATION, AND ENGAGEMENT WITH RESIDENTS, NEIGHBORHOODS AND BUSINESSES AND ABOUT CITY SERVICES, PROGRAMS, POLICIES, PROJECTS AND DEVELOPMENTS

- **Sustainability education and outreach events: Earth Day, Lights Out Flagstaff, Fix It Clinics, volunteer trail days and gardening workshops.**
- **Sunnyside “Night Court”**
- **Better Bucks Program**
- **Innoprise migration**
- **Implement a second required neighborhood meeting for all entitlement cases prior to advertising the PNZ hearings**

GOAL #8: IMPROVE EFFECTIVENESS OF NOTIFICATION, COMMUNICATION, AND ENGAGEMENT WITH RESIDENTS, NEIGHBORHOODS AND BUSINESSES AND ABOUT CITY SERVICES, PROGRAMS, POLICIES, PROJECTS AND DEVELOPMENTS

- Development projects on ADOT roadways to have ADOT approval before:
 - Public Hearing advertisement, or
 - City Staff Site Plan approval for already entitled projects
- Cityscape
- Constituent services and request tracker
- Website
- Social media

GOAL #9: FOSTER RELATIONSHIPS AND MAINTAIN ECONOMIC DEVELOPMENT COMMITMENT TO PARTNERS

Investment	Ongoing	1x
Rezone Community Investment Director	\$13,000 (BBB and GF)	
Business Attraction Manager	\$63,000 (BBB and GF)	
CVB Promotional Marketing – Route 66		\$20,000 (BBB Tourism)
CVB Marketing	\$60,000 (BBB Tourism)	
CVB Cool Zone Marketing		\$65,000 (BBB Tourism)
Appraisal Fees for City land		\$5,000 (GF)

GOAL #9: FOSTER RELATIONSHIPS AND MAINTAIN ECONOMIC DEVELOPMENT COMMITMENT TO PARTNERS

- Continue to manage Public Private Partnership with ADOT and Private Developer
- Client advocacy as CD process myriad development cases and building permits
- FWPP and 4FRI
- Attend conferences, trainings, and seminars with AAED, ECoNA, Dept. of Revenue, ACA and more
- Regional economic development activities
- Expand specialized tourism resources



GOAL #9: FOSTER RELATIONSHIPS AND MAINTAIN ECONOMIC DEVELOPMENT COMMITMENT TO PARTNERS

- Support the start-up, retention, and expansion of existing business enterprises.
- Promote and enhance Flagstaff's unique sense of place as an economic development driver
- Strengthen and expand the role of Flagstaff Pulliam Airport as the dominant hub
- Continue to pursue businesses development opportunities for Flagstaff



GOAL #10: DECREASE THE NUMBER OF WORKING POOR

Investment	Ongoing	1x
Maintain United Way 1x Contribution		\$71,000 (General Fund)

GOAL #10: DECREASE THE NUMBER OF WORKING POOR

- **DIY kits and rebates for energy efficiency appliances**
- **Ensure timely development and capital projects delivery for a healthy economy**
- **All CDBGF funding spent to benefit low and moderate income households**
- **Create jobs which help expand workforce and offer better jobs for the community**
- **Beautification supporting the Arts and Science grants and Art Box for Flagstaff Arts Council**

GOAL #11: ENSURE THAT WE ARE AS PREPARED AS POSSIBLE FOR EXTREME WEATHER EVENTS

Investment	Ongoing	1x
Regional Training Coordinator		\$77,500 (GF)
Continuity of Operations Plan (COOP) Software		\$25,000 (GF)
Fanning Wash – Stormwater Project		\$225,000 (Stormwater)

GOAL #11: ENSURE THAT WE ARE AS PREPARED AS POSSIBLE FOR EXTREME WEATHER EVENTS

- Incorporate new policies and processes in preparation for the changing climate specifically in the areas of Stormwater, pavement maintenance, utilities and public safety
- Fire Prevention Patrols
- All-Wheel Drive Patrol Cars

GOAL #11: ENSURE THAT WE ARE AS PREPARED AS POSSIBLE FOR EXTREME WEATHER EVENTS

- **Ensure Engineering Standards compliance, with revisions as needed, for all-weather infrastructure performance**
- **COOP Development and Maintenance**
- **County Hazard Mitigation Plan**
- **County/City EOP rewrite**
- **Flagstaff Watershed Protection Project**

GOAL #11: ENSURE THAT WE ARE AS PREPARED AS POSSIBLE FOR EXTREME WEATHER EVENTS

- Airport acts as a base of operation for patrol on fires
- Construction of an alternate EOC location
- Drainage maintenance
- Proactive flood response & preparedness
- Monsoon awareness public outreach
- Water Resources planning for drought
- Hydrologic Study for future water supply wells



STRATEGIES FOR OVERALL STABILIZATION AND GROWING OUR ECONOMY

STRATEGIES FOR OVERALL STABILIZATION AND GROWING OUR ECONOMY

- **Priority-based Budgeting**
- **PSPRS Actuarial Study**
- **Organizational Study**
- **Economic Modeling**
- **Resource Economic Model – Water to Growth**



SUCCESS STORY #3: Building Plan Review



CAPITAL IMPROVEMENT PROGRAM

City of Flagstaff

Capital Budget Presentation

April 22, 2015

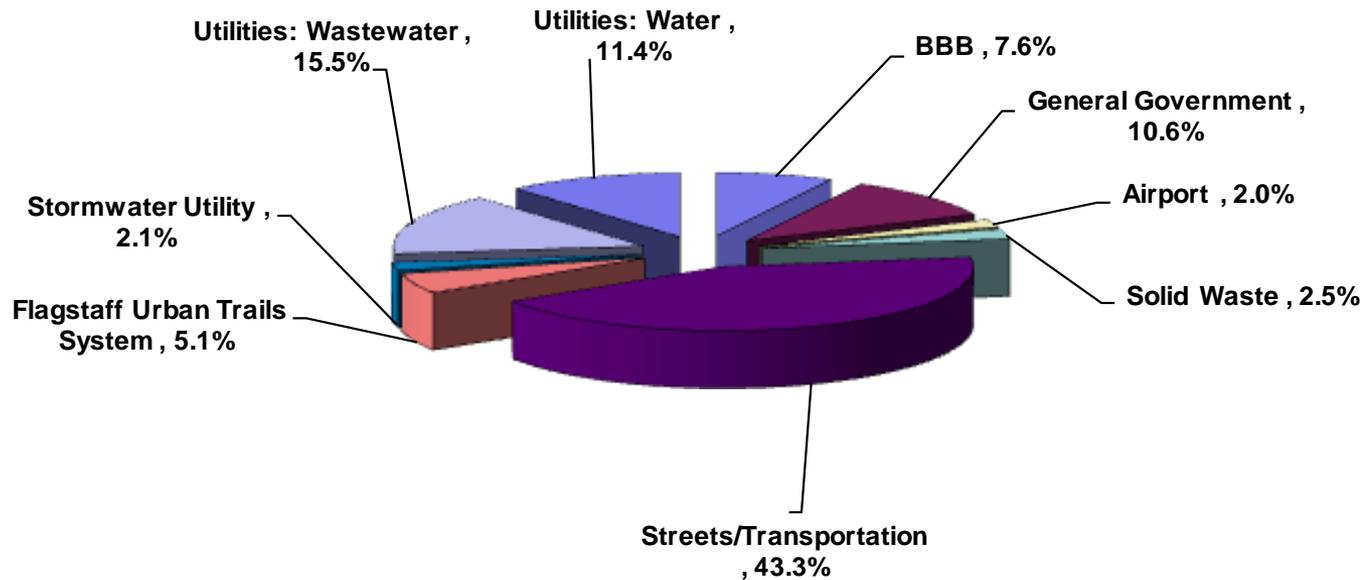


FY 2016 CAPITAL BUDGET
2017 – 2020 CAPITAL IMPROVEMENT
PROGRAM

CITY OF FLAGSTAFF

FY 2016 CAPITAL BUDGET

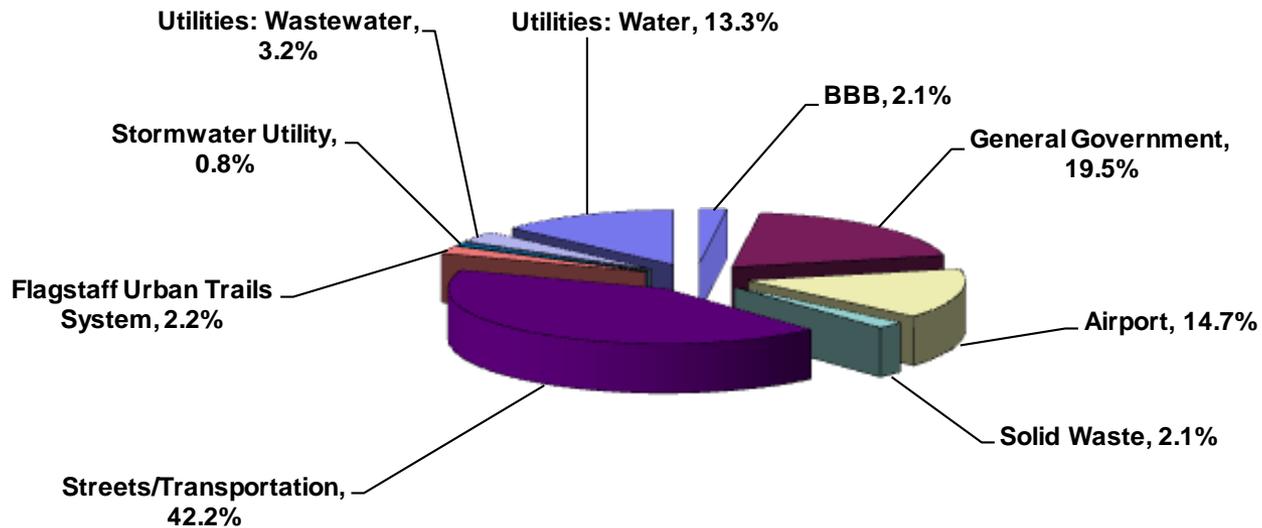
FY 2016 Capital Summary by Program Category



CITY OF FLAGSTAFF

FY 17-FY 20 CAPITAL PROGRAM

FY 2017-2020 Capital Summary by Program Category



CITY OF FLAGSTAFF

GENERAL GOVERNMENT

FY 2016 BUDGET

GENERAL GOV'T: \$ 3.2 MILLION

Capital Bond or Grant Funded

Innovation Mesa

FUTS/Open Space Acquisitions

Watershed Protection Project

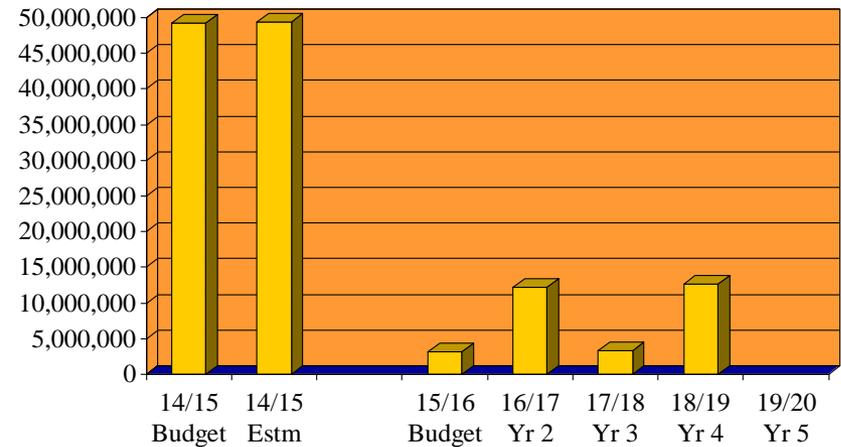
Court Facility

Core Services Maintenance Facility

General Fund

Microwave Network

Warehouse/Evidence Storage



CITY OF FLAGSTAFF

GENERAL GOVERNMENT

FIVE YEAR CAPITAL PROGRAM

GENERAL FUND: \$ 31.4 MILLION

FUTS/Open Space Acquisitions
USGS Misc Buildings
Innovation Mesa
Watershed Protection Project



CITY OF FLAGSTAFF

STREETS & TRANSPORTATION

FY 2016 BUDGET

STREETS: **\$ 2.3 MILLION**

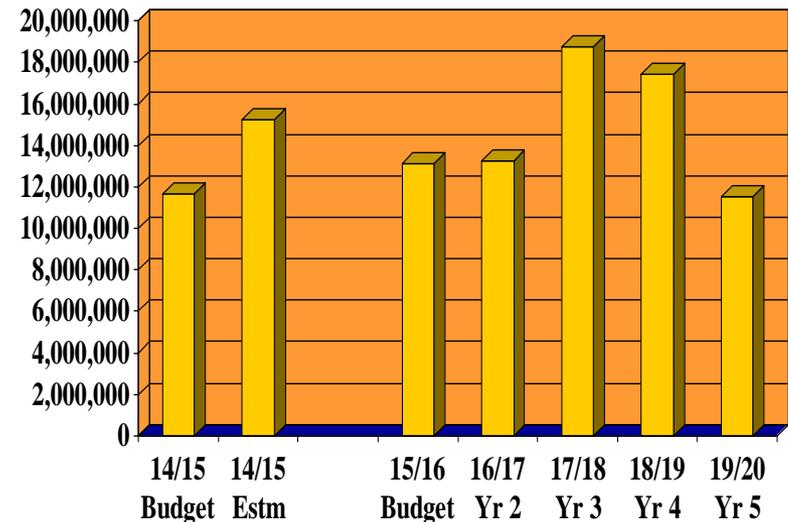
Minor Transportation Improvements
Sidewalk Replacement Program
Street Improvement Program
Business F40 Overlay
Reserve for Improvements

TRANSPORTATION: **\$ 3.3 MILLION**

Brannen Homes Sidewalk
Beulah Blvd /University Drive
Reserve for Traffic Improvements
West/Arrowhead Improvements
Hwy Safety Improvement Program
Lockett Transportation Study
TSP – Butler Adaptive Signal Control
TSP – Switzer / Turquoise Roundabout
Fourth Street Safety Improvements
Franklin Safety Improvements

ROAD REPAIR & STREET SAFETY: \$ 7.5 MILLION

Pavement Overlay
Utility Replacements & Overlays
Zuni Drive
Lockett Avenue
Pullium Drive



CITY OF FLAGSTAFF

STREETS & TRANSPORTATION

FIVE YEAR CAPITAL PROGRAM

STREETS: \$ 11.8 MILLION

*Minor Transportation Improvements
Sidewalk Replacement Program
Street Improvement Program
Reserve for Improvements*

TRANSPORTATION: \$ 21.1 MILLION

*Bike/Pedestrian and Safety Improvement
Beulah Blvd / University Drive
Reserve for Transportation Improvements
Industrial Dr. – Huntington to Purina Dr.
New Traffic Signal Program
Switzer/Turquoise Roundabout
Country Club / Oakmont
Butler / Fourth Intersection Reconstruction
Fourth St. Bridge / I-40 DESIGN
Major Road Reconstruction*

ROAD REPAIR & STREET SAFETY: \$ 41.1 MILLION

*Pavement Overlay
Utility Replacements and Overlays
Zuni Drive
Lockett Avenue
Pulliam Drive
East Route 66
Beaver Street*



CITY OF FLAGSTAFF

BBB FUNDS

FY 2016 BUDGET

ARTS and SCIENCE: \$ 0.3 MILLION

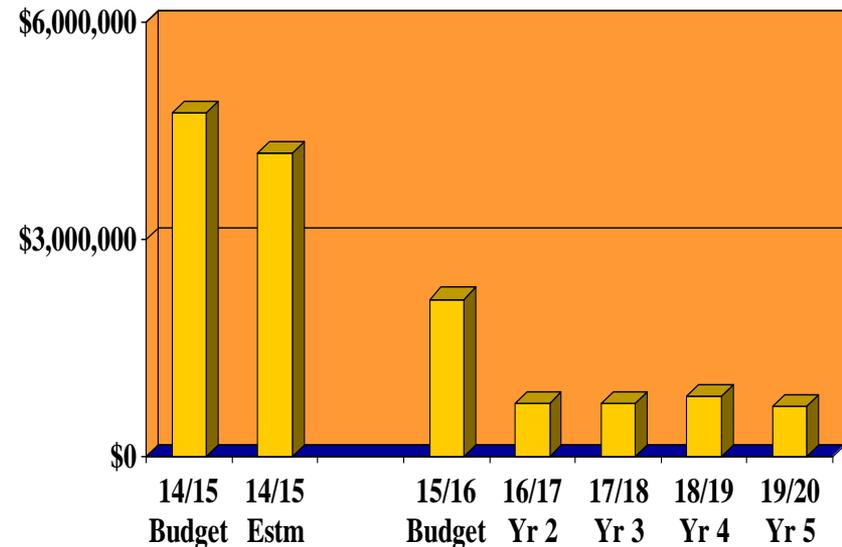
*Rendezvous Sculpture
West Route 66 – North Edge
Thorpe Sculpture
East Flagstaff Gateway*

RECREATION: \$ 0.1 MILLION

Aquaplex Improvements – Pool Re-plaster

BEAUTIFICATION: \$ 1.8 MILLION

*Fourth Street Corridor Improvements
North Edge – Lockett to Rt. 66 along Kaspar
Train Station Platform
Lake Mary Road / Beulah City Gateway
Joel Montalvo Park
Downtown GREEN
Downtown Tree Wells*



CITY OF FLAGSTAFF

BBB FUNDS

FIVE YEAR CAPITAL PROGRAM

BEAUTIFICATION \$ 4.7 MILLION

Historic Facades

N. Fourth St. Corridor Improvements

Urban Forest

US 89 Medians

South Edge – East Route 66

Beulah Medians – Phase II

Santa Fe Triangle – Pocket Park

City Gateway at I-17 / Milton Road

Gutter Diversions – Sustainable Streets

Special Projects

ARTS and SCIENCE \$ 0.6 MILLION

East Flagstaff Gateway

Vision Flagstaff

Joel Montalvo Park Surrounds

Route 66 FUTS Rest Area



CITY OF FLAGSTAFF

FUTS

FY 2016 BUDGET

FUTS: \$ 1.5 MILLION

Special Projects

FUTS Signage Program

Country Club FUTS Trail

BNSF Walnut-Florence Underpass

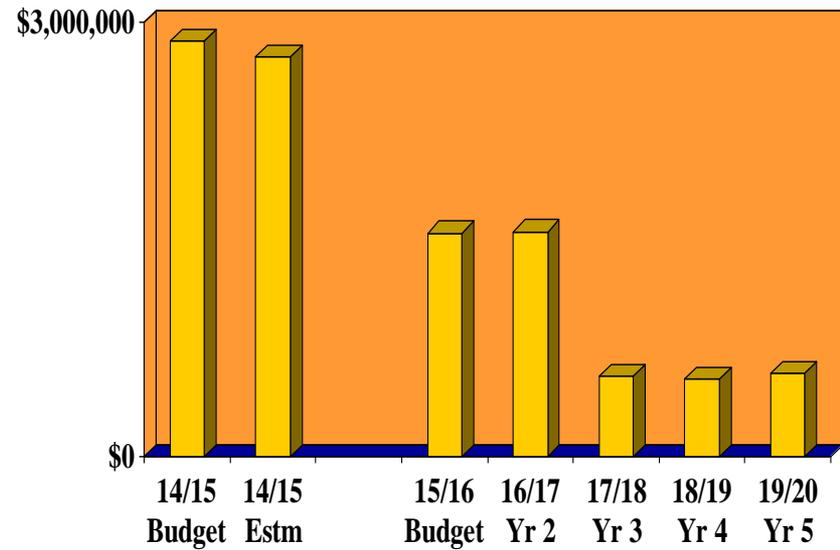
FUTS – Florence –Walnut Trail

Fourth Street Trail

Pine Knoll Trail

Hospital Rim Trail

Lone Tree Trail – Sawmill to Sinclair Wash



CITY OF FLAGSTAFF

FUTS

FIVE YEAR CAPITAL PROGRAM

URBAN TRAILS: \$ 4.8 MILLION

Country Club FUTS Trail
Bow and Arrow – Juniper Point to AZ Trail
Lone Tree – Sinclair Wash to Pine Knoll Dr.
Sheep Crossing – Ponderosa Trail – Soldiers Tr.
High Country Trail – Wild West to Lake Mary Rd.
Marshall Trail – Fort Valley to Rio North Trail
Little America – ATA to Herald Ranch Rd
Fourth Street – Huntington to Butler
Pine Knoll Trail – San Francisco to Lone Tree
Switzer Cyn Tr – Switzer Canyon Dr to Terrace Ave
Shultz Pass Trail
SW Crossing Tr – Highland Mesa Rd. to Woodlands
Special Projects



CITY OF FLAGSTAFF

WATER, WASTEWATER & RECLAIMED

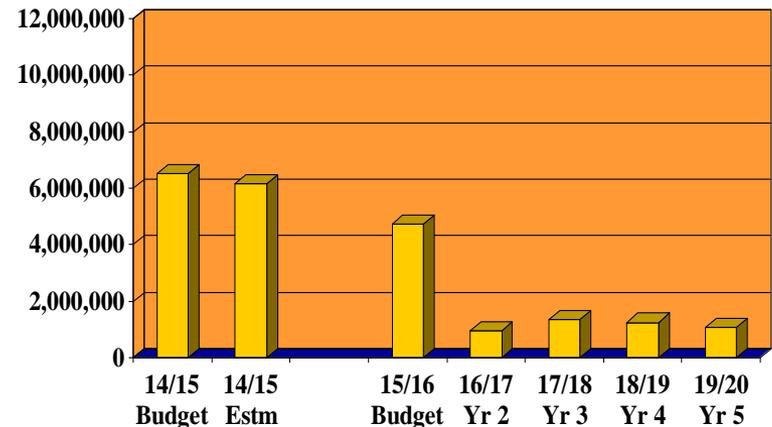
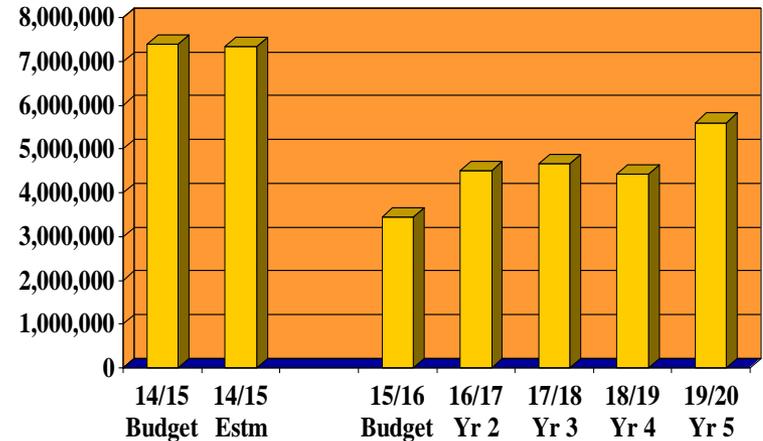
FY 2016 BUDGET

WATER: \$ 3.4 MILLION

Aging Water Infrastructure Replacement
Leroux St Waterline / Sewerline
Radio Read Meter Replacements
LM Electrical Service Upgrade
WTP Security & SCADA Improvements
Hydrological Studies
Reserve for Improvements

WASTEWATER/RECLAIM \$ 4.7 MILLION

Rio Plant – Replace UV System
WWTP Energy Efficiency Program
WWTP Security and SCADA Improvements
Wildcat & Rio Facility Improvements
Aging Sewer Infrastructure Replacements
Innovation Mesa Sewerline
Bonito Sewer Replacement
Reserve for Improvements



CITY OF FLAGSTAFF

WATER, WASTEWATER & RECLAIMED

FIVE YEAR CAPITAL PROGRAM

WATER: \$ 22.6 MILLION

Radio Read Meter Replacements
Rio Flood Control Proj – Waterline Relocations
Switzer Canyon Transmission Main
Railroad Springs Reservoir #1 Re-Painting
New Well and Pumphouse
Lake Mary Land Acquisition
Aging Water Infrastructure Replacement
Water System Master Plan
Water Rate Study
Reserve for Improvements

WASTEWATER: & RECLAIM \$9.4 MILLION

Westside Interceptor Improvements
WWTP Energy Efficiency Program
Wildcat – Primary Pump Station
Rio Flood Control Project – Sewer Relocates
Sewer / Reclaimed Systems Master Plan
Rio Plant – Backup Generator
Sewer Rate Study
Reserve for Improvements



CITY OF FLAGSTAFF

AIRPORT

FY 2016 BUDGET

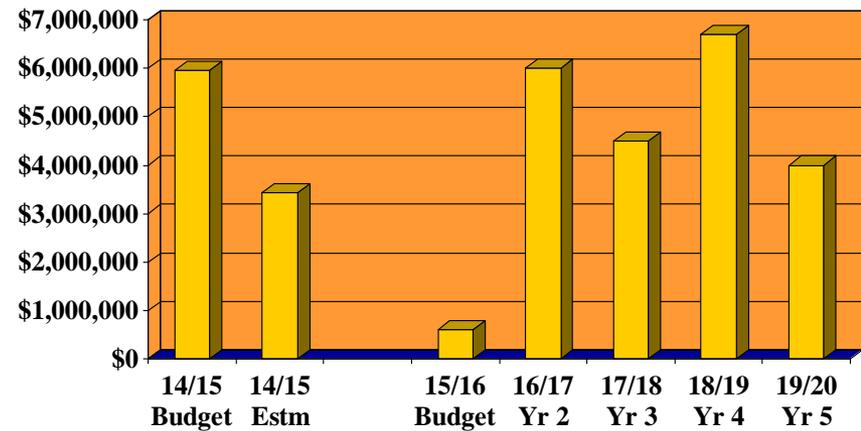
AIRPORT: \$ 0.6 MILLION

Master Plan Update

FIVE YEAR CAPITAL PROGRAM

AIRPORT: \$ 21.8 MILLION

Future FAA / ADOT Projects



CITY OF FLAGSTAFF

SOLID WASTE

FY 2016 BUDGET

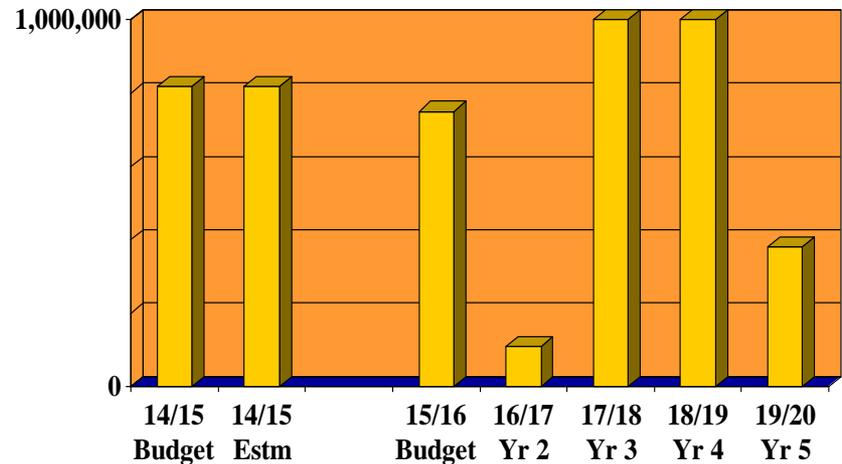
SOLID WASTE: \$ 0.75 M

*Stormwater Infrastructure
South Borrow Pit Design /Roads /Scales
Fueling Station Project*

FIVE YEAR CAPITAL PROGRAM

SOLID WASTE: \$ 3.8 M

*Stormwater Infrastructure
Road Extension
South Borrow Pit Design /Roads /Scales
Cell Preparation Fees
Utility Infrastructure – Gas, Water, Fiber Optic*



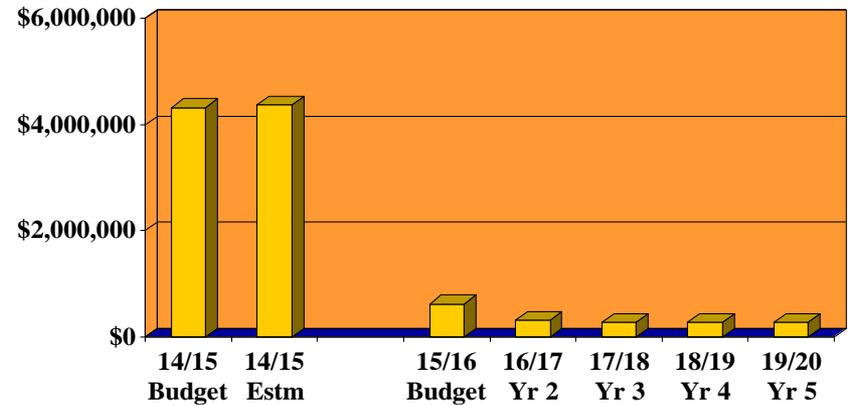
CITY OF FLAGSTAFF

STORMWATER

FY 2016 BUDGET

STORMWATER: ***\$ 0.6 MILLION***

- Drainage Spot Improvement*
- Annual Spot Improvement Allocation*
- Rio Culvert Construction*
- Fanning / Steves Culvert Construction*



FIVE YEAR CAPITAL PROGRAM

STORMWATER: ***\$ 1.8 MILLION***

- Drainage Spot Improvement*
- Cottage and Elden*
- Spruce Ave Wash – Linda Vista*
- Spruce Ave Wash – Dortha Inlet*



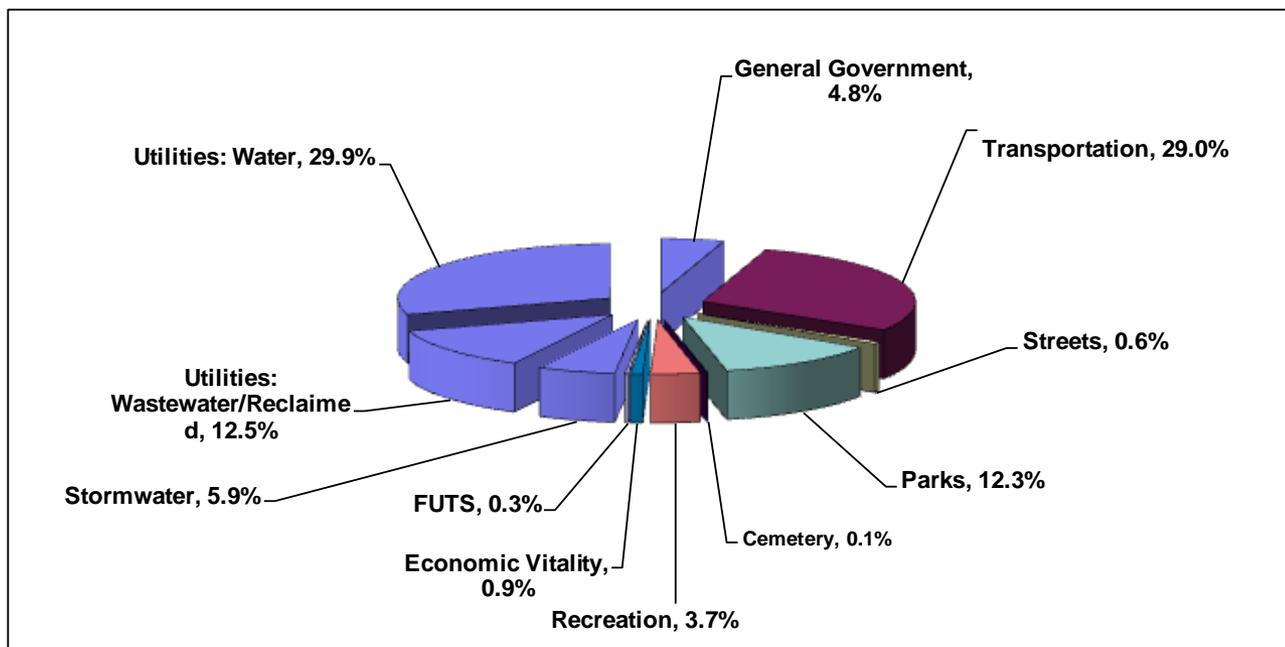
CITY OF FLAGSTAFF

FY 2016 – 2025 UN-FUNDED CAPITAL

UN-FUNDED CAPITAL

(in millions)

<i>GENERAL GOVERNMENT:</i>	<i>\$ 41.7</i>
<i>STREETS:</i>	<i>\$ 5.0</i>
<i>PARKS:</i>	<i>\$ 107.6</i>
<i>CEMETERY:</i>	<i>\$ 0.7</i>
<i>RECREATION:</i>	<i>\$32.6</i>
<i>TRANSPORTATION:</i>	<i>\$ 253.1</i>
<i>FUTS:</i>	<i>\$ 2.2</i>
<i>UTILITIES WATER:</i>	<i>\$ 260.7</i>
<i>UTILITIES WASTEWATER;/RECLAIM</i>	<i>\$ 109.1</i>
<i>ECONOMIC VITALITY:</i>	<i>\$ 8.1</i>
<i>STORMWATER:</i>	<i>\$ 51.5</i>
<i>TOTAL:</i>	<i>\$ 872.3</i>





SUCCESS STORY #4: Decrease in Employee Injuries and Serious Injuries



REVISIT REVENUE OPPORTUNITIES AND UNFUNDED PRIORITIES

STILL GOOD NEWS

General Fund – Additional <i>1x</i>	General Fund – Additional <i>Ongoing</i>
\$250,000	\$120,000

OTHER REVENUE OPPORTUNITIES (YELLOW CARDS) AND UNFUNDED BUDGET PRIORITIES

Revenue Opportunity		Other Budget Priorities (unfunded)	
Ongoing		Ongoing	
Cemetery Fees	\$13,000	Paramedic Pay	\$100,000
Police Fees	\$32,000	Training	\$265,000
Business License	\$60,000	1% Merit Increase	\$440,000
Wastewater Tax	\$80,000	Restoration of Deferred Comp/ Dependent Subsidy	\$532,000
Property Tax 2%	\$115,000	PSPRS	\$750,000
\$1 Fee on Utility Bill	\$250,000	Full Market	\$1,000,000
1x		1x	
Housing Fund	\$130,000	Heart Monitors	\$250,000 / 40k yr



REAL ESTATE UPDATE



SUCCESS STORY #5: Police Department Squads



COUNCIL WRAP-UP AND DIRECTION FOR FY16 BUDGET

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Goal #1: Invest in our employees	Goal #2: Ensure Flagstaff has a long-term water supply	Goal #3: Provide sustainable and equitable public facilities, services, and infrastructure	Goal #4: Lower the costs associated with housing to the end user	Goal #5: Public safety service levels through appropriate staffing levels	Goal #6: Relieve traffic congestion throughout Flagstaff	Goal #7: Implementation of the Regional Plan	Goal #8: Improve effectiveness of notification, communication, and engagement	Goal #9: Foster economic development commitment	Goal #10: Decrease the number of working poor	Goal #11: Prepare for extreme weather events
City Manager	1x RSL - Housing allowance (potential) for City Manager recruitment		15,000	x										
City Manager	1x RSL - Recruitment costs for City Manager position (travel, advertising, etc.)		10,000	x										
Non-departmental	1x RSL - Customer Service Team/ Team Flagstaff - continued funding		10,000	x										
City Manager	1X RSL - Increase website & social media outreach		5,000		x						x			
City Manager	1x RSL - Sister Cities Contribution - missed carry forward from FY15		6,000								x			
City Manager	1x RSL - Appraisal Fees		5,000		x							x		
City Manager	1x RSL - Special Election - November 2015		125,000								x			
City Manager	ONG RSL - Social Media Software for public records programming		4,800								x			
City Manager	1X RSL - Appraisal Fees for Property Sales to Real Estate Fund. Estimate 30 appraisals at approx. \$500 each		15,000		x							x		
Human Resources	1X RSL - Citywide Employee Celebration		1,500	x										
Human Resources	ONG RSL or 1X RSL - HR Manager	67,000		x										
Human Resources	ONG RSL - 10 Additional Hours HR Analyst in Classification and Compensation		20,650	x										
Information Technology	Software Maintenance increases		19,600			x								
Information Technology	Overtime for helpdesk tech		4,000	x		x								
Information Technology	1X-Suddenlink service for FY16 until end of contract		62,000			x					x			
Information Technology	City/Net microwave build		650,000			72,869					x			
Information Technology	Mount Elden Tower Rental - Niles	6,000				x					x			
Information Technology	ESRI Software Maintenance	3,500				x					x			
Information Technology	SAN replacement (must do)		75,000			x								
Information Technology	Additional Swagit steaming sessions		10,000			x					x			
Information Technology	Capital Improvements software for ComDev, Utilities & Public Works		60,000		x	x					x		x	
Information Technology	AS400 support		25,000			x								
Legal	<i>alternative</i> : 1 X RSL- Increase training and travel budget with one time funds. This was granted for the last fiscal year.		9,786	x										
Legal	AJ/CIS computer & program		3,700			x		x						
Legal	ONG RSL - Add full-time Assistant City Attorney for Prosecution. The Office has gone from 5 prosecutors to 3.5 plus approximately .5 of a contract attorney (paid with one-time funds) since the 2008 budget. The Staffing is very tight. We do not know that we will be able to continue to contract, as the firm we are contracting with has developed a conflict of interest and no other firms were willing to bid for the amount offered. If this is approved, we will ask to re-org to move our PT prosecutor to 100% civil and she will advise PD, Fire and Code Enforcement. This will mean having 4 full-time prosecutors and 6 full-time civil attorneys, with no contract attorneys.		99,724											
Legal	1 X RSL- establish a fund to allow us to contract for process service when needed. Our PD is sometimes unable to prioritize serving subpoenas on witnesses. This fund would allow us to use an outside service for more important cases and more important witnesses.		1,000						x					
Legal	And ONG-RSL for Damion license maintenance agreement.		851			x								
Legal	<i>alternative</i> : 1 X RSL - same as above with one-time funds		1,000						x					
Legal	1 X RSL - Damion Licenses for entire Prosecution Office. Currently not everyone in the office has access to the database on their computers.		3,480						x					
Court	ONG RSL - This year the court will be going out to bid for public defender services. Preliminary numbers indicate that Public Defender Services will increase in cost substantially in the next fiscal year. These funds will cover the additional cost of a contract or establishing a public defender office within the city. We are requesting that we expand this funding to cover the anticipated increase in providing this service. Failure to provide funding for this contract will result in the need to order indigent attorney services on an individual case basis resulting in even greater costs than what is requested. This is a constitutionally mandated requirement for the court and must be paid for by the city. (City General Funds)		50,000											
Court	ONG RSL - Due to increased maintenance costs for the x-ray security machine we are proposing going into a maintenance contract. (City General Funds)		4,387			x								
Court	1X RSL - Use of funds from local JCEF (non-general fund expenditure) as grant money to pay for the Justice 2035 strategic planning meeting in the amount of 9,100. (Court JCEF Funds)		9,100			x								

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Goal #1: Invest in our employees	Goal #2: Ensure Flagstaff has a long-term water supply	Goal #3: Provide sustainable and equitable public facilities, services, and infrastructure	Goal #4: Lower the costs associated with housing to the end user	Goal #5: Public safety service levels through appropriate staffing levels	Goal #6: Relieve traffic congestion throughout Flagstaff	Goal #7: Implementation of the Regional Plan	Goal #8: Improve effectiveness of notification, communication, and engagement	Goal #9: Foster economic development commitment	Goal #10: Decrease the number of working poor	Goal #11: Prepare for extreme weather events
Court	1X RSL – The court continues to struggle to maintain operational integrity with decreases in staffing and increases in case load. Funding of temporary staff through the city contracted temp agency helps provide relief to backlog and staff overload. This will be funded through Fill the Gap funds and Court Improvement Funds. Should additional permanent staffing be provided in 6502-1001 then this request may be withdrawn. (Fill the GAP)		30,000		x			x						
Court	ONG RLS – The court is seeing a significant increase in the number of jury trials being requested. An increase in this line item is needed to cover legally mandated jury payments. (City General Fund)		500					x						
Court	1X RSL – The court has an IGA with Coconino County to provide integration services for criminal justice agencies throughout the justice system. This has included projects such as our electronic transfer of citation information. It will also impact prosecutors who use the long form filing process and many other agencies throughout the system including superior court, county attorney, sheriff, jail, etc. (Court Improvement Funds)		36,000					x						
Court	ONG RSL – ADD1.0 Collection Specialist position. For the needs of the court for ongoing work load increases and are part of our 2016 re-organization plan. Additional costs for these positions will be provided from the changes made to court fee structure in the fall of 2014. (Est salary 40,762/FTE) (40782 + ERE)		55,388		x			x						
Court	1X RSL – for cages and radios for new warrant officer vehicles. (City General Fund)		3,000		x									
Purchasing	1X RSL-James-Harris User Group Conference-Atlanta-Travel Exp		1,200	x										
Purchasing	1X RSL-James-Harris User Group Conference-Atlanta-Registration		600	x										
Purchasing	1X RSL–Cost to purchase an E-Procurement Software System for <u>bid management and vendor management</u> that will allow the Purchasing Section to transition to <u>Electronic On-line Bidding</u> , which is allowed by Arizona State Statutes. This software will facilitate efficiencies in the Invitation for Bids (IFB) process of issuing, monitoring, awarding formal and informal bids. Vendors can interactively search, view, and respond to bid opportunities securely over the Internet. This software will also reduce the current time it takes for Purchasing staff to process a bid document, as well as the bid openings and will also help maximize vendor participation, with the added benefit of increasing outreach efforts to the local or broader vendor community.		3,500		x									
Revenue	Sales Tax system setup for DOR data transfer. This item is still somewhat undefined. There are currently 3 known options to allow the City to consolidate the data files that it will receive from DOR as part of the sales tax simplification. Option 1 is to partner with the City of Phoenix and their Oracle based solution. Option 2 is to ask Innoprise, the City's current vendor, to reprogram its system to allow for the import of data from DOR. Option 3 is to utilize a third party system that can consolidate data for retrieval. The City plans to review all items and provide a recommendation when more information is available.		15,000		x									
Revenue	Ongoing RSL - Credit Card Processing Fees Ongoing fees to cover the increased costs associated with credit card usage for the Customer Service credit card processing fees. Customer usage and total \$'s of transactions continue to rise. A 1x request to use contingency helped cover the FY15 expected overage in processing fees. Note - this will be cost-allocated in the future.		40,000							x				
Revenue	1X RSL – Call Center Solution Software/Hardware and Implementation Services - One time fees to install a customer phone system that functions like a call center system. The current call queuing system is a blind system that no one can look at to review customer hold times, how many people are in queue, etc. The new phone system would provide a high level view of customer calls. In addition, the new system would allow staff to report on items such as average call time, average hold time, average speed of answer, etc.		35,000		x					x				
Revenue	1X RSL - pay for two sales tax staff through April 1, 2016		87,000		x									

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Finance	1X RSL - Temp Support for Innoprise Payroll/Workorder Implementation		50,000			x								
Finance	1X RSL - Retirement		31,000	x										
Finance	1X RSL - Payroll-Harris User Group Conference-Atlanta-Travel Exp		1,200	x										
Finance	1X RSL - Payroll-Harris User Group Conference-Atlanta-Registration		600	x										
Finance	1X RSL - Payroll-Online Classes for Pay Train		1,000	x										
Finance	1X RSL - Payroll-ATS Online Check Viewing (4th Year). This is needed until Innoprise Payroll is active.		3,600	x										
Finance	1X RSL - AP - Educational Reimbursements-12 Credits		1,550	x										
Finance	1X RSL - Grants - Educational Reimbursements-One Class		350	x										
Fire	1X RSL Regional Training Coordinator (Year-2) total budgeted with IGA for reimbursements		72,500					x						x
Fire	ONG RSL SWAT Medic Assignment Pays 6. Adds two more members to each shift. (ere at 67%)	31,645		x										
Fire	ONG-RSL add Benefit to open position to add 2 BLS non-public safety employees full time for 40 hours a week		42,984					x						
Fire	1X RSL OIC project station 1, 2, 3, and 5. Maintenance increases for paint, and concrete replacement (8000 concrete, 6000 painting.		14,000			x		x						
Fire	1X RSL OIC project Station 6. roof repair. (15,000) painting and door and window repairs		18,000			x		x						
Fire	1X RSL OIC project Station 4 roof repairs painting and add grease trap. (10,000) for parking lot paving		9,000			x		x						
Fire	1X RSL Ark Flash requirement for stations (year 3-3)		5,000			x		x						
Fire	1X-RSL one time purchase of Coop Software		25,000			x		x						x
Fire	1X RSL MDC Replacement		10,000			x		x						
Fire	ONG RSL 10 sets of turnout attire to include Boots, helmet, Turnout pants and coat, gloves, and hood.		25,000	x				x						x
Fire	1X RSL 2 Thermal Imaging Cameras (year 2 of 3)		18,500			x		x						
Fire	1X-RSL Hazard tree removal program		20,000			x		x						x
Police	ONG RSL-Replace 15 Desktops/Monitors/Servers)in FY 15 (replacement monitors and add servers for digital photos)		16,000			x								
Police	1X RSL Intergraph WebRMS upgrade		500,000			x		x						
Police	1X RSL 34 body cameras and 5 years evidence storage		85,000			x		x						
Police	1x RSL Keep Officer Position vacant to fund training \$80,000		80,000	x				x						
Police	1X RSL use court safety fees to purchase safety equipment (25 Tasers and 3 swat vests)		36,000			x		x						
Police	4 vehicles, equipment and communication equipment \$55392 each x 4		224,000			x		x						x
Police	Impact fees to update the Commerce Warehouse for evidence storage		100,000			x		x						
Police	ONG RSL - Shift Differential Pay		23,000	x				x						
Police	USFS Radio Dispatch Services Agreement (DISPATCH)		5,000			x		x		x				
Police	Budget for new Federal TSA Grant for 9 months October to June 2016 Expires 09-20-2016		-					x						
Police	GOHS DUI Enforcement		25,000					x						
Police	GOHS Selective Traffic Enforcement (bike program, 10 Radars, LED Signraiter)		50,000					x						
Police	GOHS Youth Alcohol		20,000					x						
Police	GOHS Accident Reconstruction		15,000					x						
Police	GOHS DUI Abatement Council		40,000					x						
Police	Edward Byrne Memorial (JAG 2015)		-					x						
Police	Rico-Metro Equipment (Mansfield)		145,000					x						
Engineering	NEW STAFF: Transportation Engineering Project Manager (Zone 3 qualifications)	110,000	8,000			x			x					x
Engineering	Telephone Land Line/Cell Phone		1,000											x
Engineering	Gas and Oil		2,000											x
Engineering	Motor Vehicle and Machinery Part		1,000											x
Engineering	Safety Supplies		150											x
Public Works Admin	Retirement in Public Works		100,000	x										
Facilities	ONG RSL - Personnel Increase - increase hours of part time employee	17,150		x										
Facilities	1X RSL - Facilities Expo Annual Conference in Las Vegas - travel for 6 staff		1,000	x										
Facilities	1X RSL - Training Video Library (purchase plumbing and locksmithing)		1,000	x										
Facilities	1X RSL - City Hall carpet cleaning (2X hallways/stairs) \$2,000 and Exterior window cleaning 1X at \$1,000.		3,000			x								
Facilities	1X RSL - City Hall first floor security best lock system integration.		10,000			x								
Facilities	1X RSL - Murdoch HVAC second unit replacement.		9,000			x								
Parks	1X RSL - Retirement payout		78,000	x										
Fleet	Portable heavy truck lifts		42,800			x								
Fleet	With the increase in pool vehicles and their use it has become necessary to budget for fuel. Our current trend is to spend \$3500.00. This should be funded by reducing General Fund Sections 4311 object account that have not historically utilized their fuel budget.		3,500			x								
Recreation	1 X RSL - Dew Downtown Event - 100% revenue offset		68,000			x						x		
Recreation	Pool replaster at the Aquaplex		110,000			x								

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Recreation	Additional temp hours at JCM .62FTE or 1280hrs	12,000		x										
Non-departmental	1X RSL-United Way		71,000											
Non-departmental	1X RSL-Payroll-Humane Society		38,000									x	x	
Non-departmental	1X RSL-Pension Actuarial review & Policy Development		30,000	x				x						
Non-departmental	1X RSL-Copy Center Reserve Balance (Funded)		121,448		x									
Non-departmental	Tuition Reimbursement		15,000	x										
Non-departmental	Fire Joint Power Authority Study		60,000					x						
TOTAL GENERAL FUND		351,169	3,997,074											
FMPO	1X RSL - GIS-Analyst Tech for one-year to support Regional Transportation Plan efforts. GRANT FUNDED		55,000						x	x	x			
Library	Staff Retirement payout		29,500	x										
Library	1X RSL - Main Library programming, other services		5,000		x									
Library	1X RSL - Main Library collection RFID tags		45,000		x									
Library	1X RSL - Flagstaff - new tires for Flagstaff vans		2,000		x									
Library	1X RSL - Main circulated materials budget		13,625		x									
Library	QIC - 1X RSL - Main Lib. - Metal Roof Replacement Phase 2, main cross area & skylights - per Sergio		190,000		x									
Library	ONG RSL - 15 Permanent Library Specialist hours for Main (inc. ERE)		12,134		x									
Library	1X RSL - Main Library circulated materials budget		44,466		x									
Library	ONG RSL - 30 Temporary Library Clerk hours for EFCL		23,125		x									
Library	1X RSL - East Flagstaff Library collection RFID tags		45,000		x									
Library	1X RSL - East Flagstaff Library circulated materials budget		30,000		x									
Library	1X RSL - Automation - Computer Hardware		10,000		x									
Library	1X RSL - Jail Library Circulated Materials		3,126		x									
Library	1X RSL - Jail Library Circulated Materials		7,203		x									
Library	1X RSL - Jail Library magazine, periodical, & newspaper subscriptions		3,500		x									
Library	1X RSL - Jail Library office supplies		500		x									
Library	1X RSL - County Bookmobile Programming		3,968		x									
Library	1X RSL - Bookmobile circulated materials budget		3,832		x									
Library	1X RSL - Forest Lakes circulated materials budget		3,846		x									
Library	1X RSL - Forest Lakes circulated materials budget		5,310		x									
Library	1X RSL - Tuba City phone		7,571		x									
Library	1X RSL - Tuba City circulated materials budget		9,835		x									
Library	1X RSL - Supai circulated materials budget		133		x									
Library	1X RSL - Grand Canyon equipment budget		2,000		x									
Library	1X RSL - Grand Canyon circulated materials budget		3,363		x									
Library	1X RSL - Grand Canyon circulated materials budget		4,300		x									
Library	1X RSL - County wide Automation Personnel		7,393		x									
Library	1X RSL - Fredonia Library County Funds		4,368		x									
Library	1X RSL - Page Library County Funds		18,043		x									
Library	1X RSL - Sedona Library County Funds		26,195		x									
Library	1X RSL - Williams Library County Funds		5,612		x									
Library	1X RSL - Ashfork Library County Funds		367		x									
Library	1X RSL - Ashfork Library County Funds		965		x									
Library	1X RSL - Law Library County Funds		2,234		x									
Library	1X RSL - County Automation Library Funds		6,675		x									
Library	1X RSL - County Automation Library Funds		37,085		x									
TOTAL LIBRARY			617,274											
Streets	1X RSL - for Street Sweeping operations to meet Council goals.		50,000			x								
Streets	1X RSL - for Snow Operation operators to help with retention and recruitment - White paper will be presented		60,000	x		x								
Streets	1X RSL - to replace outdated computers in 20 pieces of equipment that actuates the hydraulic system in controlling the spreader units, plows and beds of the units. The computers are no longer supported with replacement parts.		80,000			x								
Streets	1X RSL - for Snow Operations, but can be rolled over from FY15 due to mild winter													
Streets	1X - Staff Retirement payout		23,000	x										
Streets	1X RSL - for the Streetlight maintenance contract that increased due to a higher bid in FY15 and was funded with one time money. This has increased in FY15 from \$108,000 due to changes in taxing at the State level.													
TOTAL HURF		120,000	213,000			x								
Beautification	Add - Travel: Misc to Phx	500		x										
Beautification	Add Travel: Placemaking Workshop	1,500		x										

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Beautification	Add - Registration: Placemaking Workshop	1,000		x										
Beautification	Add - Training: Placemaking Workshop	400		x										
Beautification	Advertising (Beautification Public Notices/Vision Flagstaff)		1,700			x					x			
Beautification	Other: Web hosting / Rights for VisionFlagstaff.com		1,725			x					x			
Beautification	Food (Travel/Networking)		800	x										
TOTAL BBB - BEAUTIFICATION		3,400	4,225											
Econ Development	ONG- Accelerator- Utilities	46,250										x		
	ONG- Accelerator- Contracted Personnel	22,500										x		
	ONG- Accelerator- Insurance	2,500										x		
	1X- Accelerator- Furnishings		12,500									x		
Econ Development	Personnel Requests: Community Investment Director reozoned from Economic Development Manager position currently budgeted	13,003											x	
Econ Development	Personnel Requests: Full-time position add Business Attraction Manager	62,967											x	
TOTAL BBB- ECONOMIC DEVELOPMENT		147,220	12,500											
Tourism	ONG- Travel: Requesting training for Mkt. & PR Manager.	625		x									x	
Tourism	1X RSL - Travel: To attend possible Cool Zone activations.		2,000	x									x	
Tourism	ONG - Registration: Requesting training for Mkt. & PR Manager.	279		x										
Tourism	ONG - Advertising: Last year we received an additional \$32,500 for marketing, that along with having to move things around with base to fund film better, video production, etc. we are hoping to get ONG funds to continue to market at the level of previous year.	60,000									x		x	
Tourism	1X RSL - Advertising: To extend Cool Zone for one more year, plan to cost recover w/ stakeholders to the tune of \$40 - 50K.		65,000										x	
Tourism	ONG - Other Misc. Services: Enhancements for the website, further hosting, additional domain fees, web assistance w/ Word Press functionality.	5,000									x			
Tourism	1X RSL - Computer Software - Upgrade all Creative Services software and computers to be Macintosh compatible.		7,200			x					x			
Tourism	1X RSL - Non Library: Social Media Management program		1,000								x			
Tourism	ONG - Promotional Materials: Quarterly Visitor Center Events	2,000									x		x	
Tourism	1X RSL - Promotional Materials: Cool Zone activations, New stand alone marketing props.		20,000								x		x	
Tourism	1X RSL - Travel: Add AOT Arizona Showcase Mission - Hermosillo, Mexico to reach that market we had to drop previously.		1,200	x									x	
Tourism	1X RSL - Registration: AOT Arizona Showcase Mission - Hermosillo, Mexico.		1,250	x									x	
Tourism	1X RSL - Travel: SATW (Society of American Travel Writers), NATIA (National American Travel Journalist Association) Conference, two additional missions to market the East Coast.		4,000	x									x	
Tourism	1X RSL - Registration: Registration for NATIA (National American Travel Journalist Association) Conference, two additional missions to market the East Coast.		3,650											
Tourism	ONG - Food - Due to AOT budget cuts, we will have to fund all our Familiarization tours on our own. AOT use to help with seven of those and we would need to fund or would miss out on major public relations opportunities internationally.	3,000											x	
Tourism	1X RSL - Maintenance - Buildings & Structures: Rebuild VC Bull Pen - this will help to make the day-to-day functions at the desk easier.		22,820			x								
Tourism	ONG - Advertising: Visitor Center will incorporate one event per quarter. These events are to continue to draw visitation to the center as well as local education and awareness. We will need to spread the word with flyers, ads, etc.	1,000									x		x	
Tourism	ONG - Copying and Printing - Printing of flyers for events.	500											x	
Tourism	ONG -Promotional Items- Items for events.	500									x		x	
Tourism	ONG - Uniforms - Visitor Center costs are rising.	500		x										
Tourism	1X - Contingency for Marketing/Promotional/Advertising		20,000										x	
TOTAL BBB TOURISM		73,404	148,120											
Arts & Science	Advertising (Public Art Fund - Call to Artists/Vision Flagstaff)		1,500								x			
Arts & Science	FCP Administrative Fee - Contractual Increase	2,070											x	
Arts & Science	ONG - 4th Street Art	10,000											x	
Arts & Science	W. RT 66 - N Edge: Milton Intersection		15,000			x								
TOTAL BBB - ARTS AND SCIENCE		12,070	16,500											
Utilities	1X Staff Retirement payout		20,000	x										
Utilities	FWPP cooperative working arrangement; flowtography		15,000		x	x								x
Utilities	Water Cops - 2 temp staff for compliance & conservation concerns	24,000			x	x					x			x

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Utilities	New Position in Utilities Engineering add Engineering project manager; plant projects	91,000			x	x								
TOTAL UTILITIES		115,000	35,000											
Stormwater	Phase 2 City Hall LID Project; plan set available		12,000		x	x								
Stormwater	1X Staff Retirement payout		15,200	x										
Stormwater	Fanning Wash capital project		225,000			x								x
Stormwater	Master Planning: more accurate floodplain delineations, prioritized capital improvement program, comprehensive assessment of all regional city drainage facilities, identification of new projects to alleviate flooding concerns, surveying and data collection. Maintenance of Master Plan Model. To be funded from salary savings.		50,000			x								x
TOTAL STORMWATER		-	302,200											
Solid Waste	1X Staff Retirement payout		45,000	x										
Solid Waste	1X Staff Retirement payout		55,000	x										
Solid Waste	1X Staff Retirement payout		23,000	x										
Solid Waste	1X Staff Retirement payout		35,000	x										
Solid Waste	One-Time RSL - Weed Abatement for Inert Pit		15,000											
Solid Waste	Ongoing RSL - Data Plan for Tablets in Trucks	10,000				x								
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Landfill - Solid Waste Portion Offset by Revenue	46,500				x								
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Landfill - Solid Waste Portion Offset by Revenue	3,900				x								
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Landfill - Solid Waste Portion Offset by Revenue	70,591				x								
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Landfill - Solid Waste Portion Offset by Revenue	3,120				x								
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Norton - Solid Waste Portion Offset by Revenue	70,000				x								
TOTAL SOLID WASTE		204,111	173,000											
SEMS	ONG RSL - Temporary hours for a part time Environmental Aide at the HPC		10,000			x								
SEMS	ONG RSL - Open Space Specialist - new position request		65,000			x								
SEMS	ONG RSL - \$10,000 was approved by the Budget Team and City Council for FY15 but it was not entered into the base budget. The FY 15 base budget should be \$22,500 but was only entered as \$12,500. This is for Open Space management and maintenance for 2,800 acres.	10,000				x								
TOTAL SEMS		10,000	85,000											
Airport	1X RSL - Security Gate Replacement		120,000			x		x						
Airport	ONG RSL - Runway Striping/Painting to meet FAA required Standards		44,000			x		x						
TOTAL AIRPORT		-	164,000											
Transportation	1x RSL - Outreach programming for Road Repair and Street Safety Improvement		60,000			x					x			
	Lockett Study		100,000			x			x	x				
All	ADOR fees for sales tax collection	140,300	49,900			x								
All	Market based pay - funded 2%	837,000		x										
All	Pension	750,000	750,000	x										
All	PD Market based pay increase	521,000		x				x						
All	Reclassification/Rezoning/Reorgs	264,800		x										
TOTAL		3,549,475	6,727,793											

City of Flagstaff
FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
City Manager	ONG RSL - City Manager salary increase			35,000
City Manager	1x RSL - Housing allowance (potential) for City Manager recruitment		15,000	-
City Manager	1x RSL - Recruitment costs for Deputy City Manager position			5,000
City Manager	1x RSL - Recruitment costs for City Manager position (travel, advertising, etc.)		10,000	-
Non-departmental	1x RSL - Customer Service Team/ Team Flagstaff - continued funding		10,000	-
City Manager	ONG RSL - Increased website Notify Me users by 1,000			1,800
City Manager	ONG RSL - Add CivicSend to website to enhance outreach opportunities			995
City Manager	ONG RSL - Add Request Tracker users for website			3,000
City Manager	1x RSL - Mobile Application for City website			5,500
City Manager	ONG RSL - Mobile Application for City website			1,950
City Manager	1X RSL - Increase website & social media outreach		5,000	-
City Manager	1x RSL - Sister Cities Contribution - missed carry forward from FY15		6,000	-
City Manager	1x RSL - Appraisal Fees		5,000	-
City Manager	1x RSL - Special Election – November 2015		125,000	-
City Manager	ONG RSL - Social Media Software for public records programming		4,800	-
City Manager	1X RSL - Appraisal Fees for Property Sales to Real Estate Fund. Estimate 30 appraisals at approx. \$500 each		15,000	-
				-
Human Resources	1X RSL - Citywide Employee Celebration		1,500	-
Human Resources	1X RSL - Color printer to replace broken one in HR			1,300
Human Resources	1X RSL - Computer Kiosk for internal and external customers			3,000
Human Resources	ONG RSL or 1X RSL - HR Manager	67,000		-
Human Resources	ONG RSL - 10 Additional Hours HR Analyst in Classification and Compensation		20,650	-
				-
Information Technology	Electric rate increase			110
Information Technology	Gas rate increase			51
Information Technology	Custodial Service for Cherry Building			85
Information Technology	Administrative Assistant			37,000
Information Technology	Software Maintenance increases		19,600	-
Information Technology	IT Analyst			78,500
Information Technology	Overtime for helpdesk tech		4,000	-
Information Technology	1X-Suddenlink service for FY16 until end of contract		62,000	-
Information Technology	CityNet microwave build		650,000	-
Information Technology	Suddenlink Citynet rate increase			50,000
Information Technology	Suddenlink equipment replacement			8,000
Information Technology	Mount Elden Tower Rental - Niles	6,000		-
Information Technology	ESRI Software Maintenance	3,500		-
Information Technology	SAN replacement (must do)		75,000	-
Information Technology	Additional Swagit steaming sessions		10,000	-
Information Technology	Capital Improvements software for ComDev, Utilities & Public Works		60,000	-
Information Technology	AS400 support		25,000	-
				-
Legal	ONG RSL - Increase training and travel budget. The City Attorney's Office must fund a minimum for 15 hours of continuing legal education for each of its attorneys. The most useful conferences and classes occur outside of Flagstaff. In order to provide better customer service, we must stay educated and have sufficient professional networks.			9,786

City of Flagstaff
FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
Legal	<i>alternative</i> : 1 X RSL- Increase training and travel budget with one time funds. This was granted for the last fiscal year.		9,786	-
Legal	AJCIS computer & program		3,700	-
Legal	ONG RSL- Add full-time Assistant City Attorney for Prosecution. The Office has gone from 5 prosecutors to 3.5 plus approximately .5 of a contract attorney (paid with one-time funds) since the 2008 budget. The Staffing is very tight. We do not know that we will be able to continue to contract, as the firm we are contracting with has developed a conflict of interest and no other firms were willing to bid for the amount offered. If this is approved, we will ask to re-org to move our PT prosecutor to 100% civil and she will advise PD, Fire and Code Enforcement. This will mean having 4 full-time prosecutors and 6 full-time civil attorneys, with no contract attorneys.	99,724		-
Legal	<i>alternative</i> : 1 X RSL - Fund a contract attorney for prosecution. Last year this was funded at 45K. We would like to move to more coverage, but we are also concerned that the amount is insufficient to attract a bid.			99,724
Legal	1 X RSL- establish a fund to allow us to contract for process service when needed. Our PD is sometimes unable to prioritize serving subpoenas on witnesses. This fund would allow us to use an outside service for more important cases and more important witnesses.		1,000	-
Legal	And ONG-RSL for Damion license maintenance agreement.		851	-
Legal	ONG RSL -establish a budget for paying ex-officers to travel to hearings for DUIs. This was granted with one-time funds for the last fiscal year.			1,000
Legal	<i>alternative</i> : 1 X RSL- same as above with one-time funds		1,000	-
Legal	1 X RSL Portable computers for criminal attorneys to access their work during the time they are in court waiting for hearings or at meetings.			2,800
Legal	1 X RSL - Damion Licenses for entire Prosecution Office. Currently not everyone in the office has access to the database on their computers.		3,480	-
				-
Court	ONG RSL – This year the court will be going out to bid for public defender services. Preliminary numbers indicate that Public Defender Services will increase in cost substantially in the next fiscal year. These funds will cover the additional cost of a contract or establishing a public defender office within the city. We are requesting that we expand this funding to cover the anticipated increase in providing this service. Failure to provide funding for this contract will result in the need to order indigent attorney services on an individual case basis resulting in even greater costs than what is requested. This is a constitutionally mandated requirement for the court and must be paid for by the city. (City General Funds)		50,000	-
Court	ONG RSL – To accommodate an anticipated 3% increase in electricity costs. (City General Funds)			380
Court	ONG RSL – To accommodate an anticipated 2% increase in Water/Sewer costs. (City General Funds)			42
Court	ONG RSL – Due to increased maintenance costs for the x-ray security machine we are proposing going into a maintenance contract. (City General Funds)		4,387	-
Court	1X RSL – Use of funds from local JCEF (non-general fund expenditure) as grant money to pay for the Justice 2035 strategic planning meeting in the amount of 9,100. (Court JCEF Funds)		9,100	-
Court	ONG RSL – ADD 2.00 Admin Assistant positions to work as cashiers and .5 Judicial Specialist. These are for the needs of the court for ongoing work load increases and are part of our 2016 re-organization plan. Additional costs for these positions will be provided from the changes made to court fee structure in the fall of 2014. (Est salary Admin Assist 25,458/FTE, Jud Spec 15,408/.5 FTE) (66325 + ERE – Court Enforcement Funds)			92,212
Court	1X RSL – The court continues to struggle to maintain operational integrity with decreases in staffing and increases in case load. Funding of temporary staff through the city contracted temp agency helps provide relief to backlog and staff overload. This will be funded through Fill the Gap funds and Court Improvement Funds. Should additional permanent staffing be provided in 6502-1001 then this request may be withdrawn. (Fill the GAP)		30,000	15,000

City of Flagstaff
FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
Court	ONG RLS – The court is seeing a significant increase in the number of jury trials being requested. An increase in this line item is needed to cover legally mandated jury payments. (City General Fund)		500	500
Court	1X RSL – The court has an IGA with Coconino County to provide integration services for criminal justice agencies throughout the justice system. This has included projects such as our electronic transfer of citation information. It will also impact prosecutors who use the long form filing process and many other agencies throughout the system including superior court, county attorney, sheriff, jail, etc. (Court Improvement Funds)		36,000	-
Court	ONG RSL – ADD1.0 Collection Specialist position. For the needs of the court for ongoing work load increases and are part of our 2016 re-organization plan. Additional costs for these positions will be provided from the changes made to court fee structure in the fall of 2014. (Est salary 40,782/FTE) (40782 + ERE)		55,388	-
Court	ONG RSL – ADD an increase for the Pretrial Services IGA with Coconino County. (City General Funds)			10,000
Court	ONG RSL – Due to the volatile nature of the costs for this item we are requesting an increase in the overall amount to cover fluxuations. (City General Fund)			25,000
Court	1X RSL – for cages and radios for new warrant officer vehicles. (City General Fund)		3,000	-
Court	1X RSL – 2000 for the purchase and installation of an electronic calendar display system. (City General Fund)			2,000
Court	ONG RSL – Increase in the amount of 25,000 for on-call judges to manage the increase in work load needed for these positions. (City General Fund)			25,000
Purchasing	1X RSL-James-Harris User Group Conference-Atlanta-Travel Exp		1,200	-
Purchasing	1X RSL-James-Harris User Group Conference-Atlanta-Registration		600	-
Purchasing	1X RSL - Cost to purchase an E-Procurement Software System for bid management and vendor management that will allow the Purchasing Section to transition to Electronic On-line Bidding , which is allowed by Arizona State Statutes. This software will facilitate efficiencies in the Invitation for Bids (IFB) process of issuing, monitoring, awarding formal and informal bids. Vendors can interactively search, view, and respond to bid opportunities securely over the Internet. This software will also reduce the current time it takes for Purchasing staff to process a bid document, as well as the bid openings and will also help maximize vendor participation, with the added benefit of increasing outreach efforts to the local or broader vendor community.		3,500	-
Purchasing	ONG RSL - E-Procurement Software-annual service and support.			11,475
Revenue	Sales Tax system setup for DOR data transfer. This item is still somewhat undefined. There are currently 3 known options to allow the City to consolidate the data files that it will receive from DOR as part of the sales tax simplification. Option 1 is to partner with the City of Phoenix and their Oracle based solution. Option 2 is to ask Innoprise, the City's current vendor, to reprogram its system to allow for the import of data from DOR. Option 3 is to utilize a third party system that can consolidate data for retrieval. The City plans to review all items and provide a recommendation when more information is available.		15,000	-
Revenue	Ongoing RSL - Call Center Solution Ongoing Annual Maintenance Fees - Starting in FY17			2,368
Revenue	Ongoing RSL - Credit Card Processing Fees Ongoing fees to to cover the increased costs associated with credit card usage for the Customer Service credit card processing fees. Customer usage and total \$'s of transactions continue to rise. A 1x request to use contingency helped cover the FY15 expected overage in processing fees. Note - this will be cost-allocated in the future.		40,000	-
Revenue	1X RSL - Call Center Solution Software/Hardware and Implementation Services - One time fees to install a customer phone system that functions like a call center system. The current call queuing system is a blind system that no one can look at to review customer hold times, how many people are in queue, etc. The new phone system would provide a high level view of customer calls. In addition, the new system would allow staff to report on items such as average call time, average hold time, average speed of answer, etc.		35,000	-
Revenue	1X RSL - pay for two sales tax staff through April 1, 2016		87,000	-
Finance	1X RSL-Temp Support for Innoprise Payroll/Workorder Implementation		50,000	-
Finance	1X RSL-Retirement		31,000	-

City of Flagstaff
FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
Finance	ONG RSL-Financial Transparency Software			15,000
Finance	1X RSL-Retrofit vault with exercise equipment/shower			15,000
Finance	1X RSL-Payroll-Harris User Group Conference-Atlanta-Travel Exp		1,200	-
Finance	1X RSL-Payroll-Harris User Group Conference-Atlanta-Registration		600	-
Finance	1X RSL-Payroll-Online Classes for Pay Train		1,000	-
Finance	1X RSL-Payroll-ATS Online Check Viewing (4th Year). This is needed until Innoprise Payroll is active.		3,600	-
Finance	1X RSL-AP -Educational Reimbursements-12 Credits		1,550	-
Finance	Ameresco Bill Presentment			12,000
Finance	1X RSL-Grants -Educational Reimbursements-One Class		350	-
Fire	Fire station 4 Kitchen remodel. Part of the QIC Master Plan			25,000
Fire	Fire Station 4 Heat/air conditioner replacement.Part of the QIC Master Plan			28,000
Fire	Fire Station 6 Air conditioning addition.Part of the QIC Master Plan			28,000
Fire	ONG-RSL Emergency Management (Coop, code red, labor)			20,000
Fire	1X RSL Regional Training Coordinator (Year-2) total budgeted with IGA for reimbursements		72,500	-
Fire	ONG RSL SWAT Medic Assignment Pays 6. Adds two more members to each shift. (ere at 67%)	31,645		-
Fire	ONG RLS Paramedic Pay increase for 30 personnel includes 67% for increase of retirement contribution adds \$2,000 to each person			100,200
Fire	ONG RSL Haz-mat/TRT Assignment Pays 6. Adds two more members to each shift. (ere at 67%) (\$3150 each)			31,645
Fire	ONG RLS Paramedic Assignment Pays by 6. Increase from 30 to 36. Includes ERE @ 67% (6000 each)			60,120
Fire	ONG-RSL add Benefit to open position to add 2 BLS non-public safety employees full time for 40 hours a week		42,984	-
Fire	ONG-RSL Grant funded.....9 new firefighters via SAFER Grant			756,000
Fire	ONG-RSL return position taken for CART to fulltime status (benefits)			33,750
Fire	ONG-RSL Overtime fund due to the loss of a position from Fire Operations (above)			40,000
Fire	1X RSL Professional Development consisting of a Captains academy, Command and Control training for all members, Engineer training and Assessment center			60,000
Fire	ONG RSL Electric increase of 3%			1,906
Fire	ONG RSL Water Sewer increase of 2%			475
Fire	1X RSL QIC project station 1, 2, 3, and 5. Maintenance increases for paint, and concrete replacement (8000 concrete, 6000 painting.		14,000	-
Fire	1X RSL QIC project Station 6. roof repair. (15,000) painting and door and window repairs		18,000	-
Fire	1X RSL QIC project Station 4 roof repairs painting and add grease trap. (10,000) for parking lot paving		9,000	10,000
Fire	1X RSL Ark Flash requirement for stations (year 3-3)		5,000	-
Fire	1X-RSL one time purchase of Coop Software		25,000	-
Fire	ONR-RSL Target solutions Software agreement and Maintenance			10,000
Fire	1X RSL MDC Replacement		10,000	10,000
Fire	ONG RSL 10 sets of turnout attire to include Boots, helmet, Turnout pants and coat, gloves, and hood.		25,000	-
Fire	1X RSL 2 Thermal Imaging Cameras (year 2 of 3)		18,500	-
Fire	1X-RSL Replace cardiac monitors (9)			250,000
Fire	ONG-RSL maintain Type 2 IA Wildfire Crew (Bond, and/or grant funds)			152,113
Fire	1X RSL QIC project Station 10. roof repair and tuck pointing exterior paint.			6,000
Fire	1X-RSL Hazard tree removal program		20,000	-
Fire	1X-RSL Add a Type 2 IA wildfire Crew Impact Fees available \$452000			236,000
				-
Police	ONG RSL - Increase patrol overtime by \$100,000 (expected to be over budget by \$180,000 in FY15)			100,000
Police	ONG RSL-Replace 15 Desktops/Monitors/Servers)in FY 15 (replacement monitors and add servers for digital photos)		16,000	-

City of Flagstaff
FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
Police	1X RSL 3 2011 Cops Grant officer salaries for remainder of FY16			39,000
Police	1X RSL Intergraph WebRMS upgrade		500,000	-
Police	1X RSL 34 body cameras and 5 years evidence storage		85,000	-
Police	1x RSL Keep Officer Position vacant to fund training \$80,000		80,000	-
Police	1X RSL use court safety fees to purchase safety equipment (25 Tasers and 3 swat vests)		36,000	-
Police	4 vehicles, equipment and communication equipment \$55392 each x 4		224,000	-
Police	Impact fees to update the Commerce Warehouse for evidence storage		100,000	-
Police	ONG RSL - Shift Differential Pay		23,000	-
Police	USFS Radio Dispatch Services Agreement (DISPATCH)		5,000	-
Police	Budget for new Federal TSA Grant for 9 months October to June 2016 Expires 09-20-2016		-	60,000
Police	GOHS DUI Enforcement		25,000	-
Police	GOHS Selective Traffic Enforcement (bike program, 10 Radars, LED Signtrailer)		50,000	-
Police	GOHS Youth Alcohol		20,000	-
Police	GOHS Accident Reconstruction		15,000	-
Police	GOHS DUI Abatement Council		40,000	-
Police	Edward Byrne Memorial (JAG 2015)		-	30,000
Police	Rico-Metro Equipment (Mansfield)		145,000	-
Engineering	NEW STAFF: Transportation Engineering Project Manager (Zone 3 - qualifications)	110,000	8,000	-
Engineering	Telephone Land Line/Cell Phone	1,000		-
Engineering	Gas and Oil	2,000		-
Engineering	Motor Vehicle and Machinery Part	1,000		-
Engineering	Safety Supplies	150		-
FHA	Conduct a study of rents in order to provide documentation to HUD in an appeal of Fair Market Rent amounts. This could have the effect of increasing the worth of local housing vouchers, including Section 8.			25,000
Public Works Admin	Retirement in Public Works		100,000	-
Facilities	ONG RSL - Personnel Increase - increase hours of part time employee	17,150		-
Facilities	1X RSL - Facilities Expo Annual Conference in Las Vegas - travel for 6 staff		1,000	-
Facilities	1X RSL - Training Video Library (purchase plumbing and locksmithing)		1,000	-
Facilities	1X RSL - City Hall carpet cleaning (2X hallways/stairs) \$2,000 and Exterior window cleaning 1X at \$1,000.		3,000	-
Facilities	1X RSL - City Hall first floor security best lock system integration.		10,000	-
Facilities	1X RSL - City Hall carpet replacement (PW-Utilities-Bridge).			100,000
Facilities	1X RSL - City Hall gutter install rear upper metal roof.			10,000
Facilities	1X RSL - City Hall exterior window replacements phase 1 of 4.			50,000
Facilities	1X RSL - Murdoch HVAC second unit replacement.		9,000	-
Facilities	1X RSL - Theatrikos main stair/entry redesign.			30,000
Facilities	1X RSL - Murdoch interior door replacement, misc. interior repairs.			10,000
Facilities	1X RSL - City Hall hallway/break VCT replaced with ceramic tile (maintenance issues)			30,000
Facilities	1X RSL - City Hall furniture.			10,000
Parks	1x RSL - Retirement payout		78,000	-
Fleet	Portable heavy truck lifts		42,800	-
Fleet	With the increase in pool vehicles and their use it has become necessary to budget for fuel. Our current trend is to spend \$3500.00. This should be funded by reducing General Fund Sections 4311 object account that have not historically utilized their fuel budget.		3,500	-
Recreation	1 X RSL - Dew Downtown Event - 100% revenue offset		68,000	-
Recreation	Pool replaster at the Aquaplex		110,000	-
Recreation	Additional temp hours at JCM .62FTE or 1290hrs	12,000		-

City of Flagstaff
FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
Non-departmental	1X RSL-United Way		71,000	-
Non-departmental	1X RSL-Payroll-Humane Society		38,000	-
Non-departmental	1X RSL-Elliptical work stations to power office lights/computers - Citywide			250,000
Non-departmental	1X RSL-Economic analysis study (repurpose ND \$?)			100,000
Non-departmental	1X RSL-Pension Actuarial review & Policy Development		30,000	-
Non-departmental	1X RSL-organizational Efficiency Study			100,000
Non-departmental	1X RSL-Innoprise Efficiency Consulting			50,000
Non-departmental	1X RSL-Consultant to form a JWP SID or CFD			100,000
Non-departmental	1X RSL-Priority Based Budgeting (including staffing support)			70,000
Non-departmental	1X RSL-Debt Management Software			10,000
Non-departmental	ONG RSL-Debt Management Software Annual Maintenance			2,000
Non-departmental	1X RSL-Copy Center Reserve Balance (Funded)		121,448	-
Non-departmental	Tuition Reimbursement		15,000	-
Non-departmental				-
Non-departmental	1x RSL - Funds to come from reserve to fund the purchase of two new workhorse copiers. One machine will go to Engineering and one will go to Utilities/Admin. These new copiers can print/copy in B&W and color, scan in B&W and color, and provide all the features currently expected by internal customers.			-
Non-departmental	Fire Joint Power Authority Study		60,000	-
TOTAL GENERAL FUND		351,169	3,997,074	3,605,787
				-
				-
FMPO	1x RSL - GIS-Analyst Tech for one-year to support Regional Transportation Plan efforts. GRANT FUNDED		55,000	-
				-
				-
Library	Staff Retirement payout		29,500	-
Library	QIC - 1X RSL - Main Lib. - Exterior wood trim painting following completion of roof - per Sergio			25,000
Library	1X RSL - Main Lib. - New Carpet in Programming Room			10,000
Library	QIC - 1X RSL - Main Lib. - Replace carpeting with ceramic tile. Replace entry carpet with walkoff heavy duty carpeting - per Sergio			100,000
Library	QIC - 1X RSL - Main Lib. - Roof Structural Gable End Windows - Windows currently sit on roof & thus water penetrates. Work consists of structural modifications, installation of new windows, & increasing rubber EPDM roofing material by 18 inches - per Sergio			60,000
Library	QIC - 1X RSL - Main Lib. - Exterior Window Replacements (Phase 1 of 4 replaces windows that are 30 years old \$100,000; total cost between \$300,000 - \$400,000) - per Sergio			100,000
Library	QIC - 1X RSL - Main Lib. - LED Lighting Upgrades			5,000
Library	1X RSL - Main Library programming, other services		5,000	-
Library	1X RSL - Main Library collection RFID tags		45,000	-
Library	1X RSL - Flagstaff - new tires for Flagstaff vans		2,000	-
Library	1X RSL - Main circulated materials budget		13,625	-
Library	QIC - 1X RSL - Main Lib. - Metal Roof Replacement Phase 2, main cross area & skylights - per Sergio		190,000	-
Library	1X RSL - RFID (Target Estimate \$225,000)			50,000
Library	1X RSL - Non-routine capital: Public Restroom ADA Compliance Remodel (Target \$75,000) - Fully funded if approved - per Sergio			30,000
Library	1X RSL - New Meeting Room for Public & Staff (Target \$15,000)			6,000

City of Flagstaff
 FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
Library	1X RSL - Non-routine capital: Ramp Access ADA Compliance & Front Upgrade (Target \$375,000) - \$110,000 funded if approved - per Sergio			30,000
Library	1X RSL - Addition for Youth Services Program Room (Target Estimate \$100,000 by FY20)			25,000
Library	ONG RSL - 15 Permanent Library Specialist hours for Main (inc. ERE)		12,134	-
Library	1X RSL - Main Library circulated materials budget		44,466	-
Library	ONG RSL - 30 Temporary Library Clerk hours for EFCL		23,125	-
Library	1X RSL - East Flagstaff Library collection RFID tags		45,000	-
Library	1X RSL - East Flagstaff Library circulated materials budget		30,000	-
Library	1X RSL - Growth for East Flagstaff Community Library - Library Board believes EFCL has outgrown their current space			25,000
Library	1X RSL - Automation - Computer Hardware		10,000	-
Library	ONG RSL - 80 Innoprise licenses			8,737
Library	ONG RSL - Cat Companion Program			12,000
Library	1X RSL - Jail Library Circulated Materials		3,126	-
Library	1X RSL - Jail Library Circulated Materials		7,203	-
Library	1X RSL - Jail Library magazine, periodical, & newspaper subscriptions		3,500	-
Library	1X RSL - Jail Library office supplies		500	-
Library	1X RSL - County Bookmobile Programming		3,968	-
Library	1X RSL - Bookmobile circulated materials budget		3,832	-
Library	1X RSL - Forest Lakes circulated materials budget		3,846	-
Library	1X RSL - Forest Lakes circulated materials budget		5,310	-
Library	1X RSL - Tuba City phone		7,571	-
Library	1X RSL - Tuba City circulated materials budget		9,835	-
Library	1X RSL - Supai Library computers, software, & peripherals		-	5,000
Library	1X RSL - Supai circulated materials budget		133	-
Library	1X RSL - Supai circulated materials budget		-	2,000
Library	1X RSL - Supai Library misc office supplies		-	3,000
Library	1X RSL - Grand Canyon equipment budget		2,000	-
Library	1X RSL - Grand Canyon circulated materials budget		3,363	-
Library	1X RSL - Grand Canyon circulated materials budget		4,300	-
Library	1X RSL - County wide Automation Personnel		7,393	-
Library	1X RSL - Fredonia Library County Funds		4,368	-
Library	1X RSL - Page Library County Funds		18,043	-
Library	1X RSL - Sedona Library County Funds		26,195	-
Library	1X RSL - Williams Library County Funds		5,612	-
Library	1X RSL - Ashfork Library County Funds		367	-
Library	1X RSL - Ashfork Library County Funds		965	-
Library	1X RSL - Law Library County Funds		2,234	-
Library	1X RSL - County Automation Library Funds		6,675	-
Library	1X RSL - County Automation Library Funds		37,085	-
TOTAL LIBRARY		-	617,274	496,737
				-
Streets	RSL - Reclassify 1 Cemetery Caretaker position (.75 FTE) to a Maintenance Worker Zone 1 position (1 FTE) White paper to follow		-	-
Streets	1X RSL - for Street Sweeping operations to meet Council goals.		50,000	-
Streets	1X RSL - for Snow Operation operators to help with retention and recruitment - White paper will be presented		60,000	-

City of Flagstaff
FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
Streets	1X RSL - to replace outdated computers in 20 pieces of equipment that actuates the hydraulic system in controlling the spreader units, plows and beds of the units. The computers are no longer supported with replacement parts.		80,000	-
Streets	1X RSL - for Snow Operations, but can be rolled over from FY15 due to mild winter			-
Streets	1X - Staff Retirement payout		23,000	-
Streets	1X RSL - for the Streetlight maintenance contract that increased due to a higher bid in FY15 and was funded with one time money. This has increased in FY15 from \$108,000 due to changes in taxing at the State level.	120,000		-
TOTAL HURF		120,000	213,000	-
				-
Beautification	Add - Travel: Misc to Phx	500		-
Beautification	Add Travel: Placemaking Workshop	1,500		-
Beautification	Add - Registration: Placemaking Workshop	1,000		-
Beautification	Add - Training: Placemaking Workshop	400		-
Beautification	Advertising (Beautification Public Notices/Vision Flagstaff)		1,700	-
Beautification	Other: Web hosting / Rights for VisionFlagstaff.com		1,725	-
Beautification	Food (Travel/Networking)		800	-
TOTAL BBB - BEAUTIFICATION		3,400	4,225	-
				-
Econ Development	ONG- Accelerator- Utilities	46,250		-
	ONG- Accelerator- Contracted Personnel	22,500		-
	ONG- Accelerator- Insurance	2,500		-
	1X- Accelerator- Furnishings		12,500	-
Econ Development	Personnel Requests: Community Investment Director rezoned from Economic Development Manager position currently budgeted	13,003		-
Econ Development	Personnel Requests: Full-time position add Business Attraction Manager	62,967		-
TOTAL BBB- ECONOMIC DEVELOPMENT		147,220	12,500	-
				-
Tourism	1X RSL - Catastrophic Fund: Carry forward for unused funds FY15.			6,000
Tourism	ONG- Travel: Requesting training for Mkt. & PR Manager.	625		-
Tourism	1X RSL - Travel: To attend possible Cool Zone activations.		2,000	-
Tourism	ONG - Registration: Requesting training for Mkt. & PR Manager.	279		-
Tourism	ONG - Advertising: Last year we received an additional \$32,500 for marketing, that along with having to move things around with base to fund film better, video production, etc. we are hoping to get ONG funds to continue to market at the level of previous year.	60,000		-
Tourism	1X RSL - Advertising: To extend Cool Zone for one more year, plan to cost recover w/ stakeholders to the tune of \$40 - 50K.		65,000	-
Tourism	ONG - Other Misc. Services: Enhancements for the website, further hosting, additional domain fees, web assistance w/ Word Press functionality.	5,000		-
Tourism	1X RSL - Computer Software - Upgrade all Creative Services software and computers to be Macintosh compatible.		7,200	-
Tourism	1X RSL - Non Library: Social Media Management program		1,000	-
Tourism	ONG - Promotional Materials: Quarterly Visitor Center Events	2,000		-
Tourism	1X RSL - Promotional Materials: Cool Zone activations, New stand alone marketing props.		20,000	-
Tourism	1X RSL - Travel: Add AOT Arizona Showcase Mission - Hermosillo, Mexico to reach that market we had to drop previously.		1,200	-
Tourism	1X RSL - Registration: AOT Arizona Showcase Mission - Hermosillo, Mexico.		1,250	-

City of Flagstaff
FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
Tourism	1X RSL - Travel: SATW (Society of American Travel Writers), NATIA (National American Travel Journalist Association Conference, two additional missions to market the East Coast.		4,000	-
Tourism	1X RSL - Registration: Registration for NATIA (National American Travel Journalist Association Conference, two additional missions to market the East Coast.		3,650	-
Tourism	ONG - Food - Due to AOT budget cuts, we will have to fund all our Familiarization tours on our own. AOT use to help with seven of those and we would need to fund or would miss out on major public relations opportunities internationally.	3,000		-
Tourism	1X RSL - Maintenance - Buildings & Structures: Rebuild VC Bull Pen - this will help to make the day-to-day functions at the desk easier.		22,820	-
Tourism	ONG - Advertising: Visitor Center will incorporate one event per quarter. These events are to continue to draw visitation to the center as well as local education and awareness. We will need to spread the word with flyers, ads, etc.	1,000		-
Tourism	ONG - Copying and Printing - Printing of flyers for events.	500		-
Tourism	ONG -Promotional Items- Items for events.	500		-
Tourism	ONG - Uniforms - Visitor Center costs are rising.	500		-
Tourism	1X - Contingency for Marketing/Promotional/Advertising		20,000	-
TOTAL BBB TOURISM		73,404	148,120	6,000
				-
Arts & Science	Advertising (Public Art Fund - Call to Artists/Vision Flagstaff)		1,500	-
Arts & Science	FCP Administrative Fee - Contractual Increase	2,070		-
Arts & Science	ONG - 4th Street Art	10,000		-
Arts & Science	W. RT 66 - N Edge: Milton Intersection		15,000	-
TOTAL BBB - ARTS AND SCIENCE		12,070	16,500	-
				-
Utilities	1X Staff Retirement payout		20,000	-
Utilities	FWPP cooperative working arrangement; flowtography		15,000	-
Utilities	Water Cops - 2 temp staff for compliance & conservation concerns	24,000		-
Utilities	New Position in Utilities Engineering add Engineering project manager; plant projects	91,000		-
TOTAL UTILITIES		115,000	35,000	-
				-
Stormwater	Phase 2 City Hall LID Project; plan set available		12,000	-
Stormwater	1X Staff Retirement payout		15,200	-
Stormwater	Fanning Wash capital project		225,000	-
Stormwater	Master Planning: more accurate floodplain delineations, prioritized capital improvement program, comprehensive assessmet of all regional city drainage facilities, identification of new projects to alleviate flooding concerns, surveying and data collection. Maintenance of Master Plan Model. To be funded from salary savings.		50,000	-
TOTAL STORMWATER		-	302,200	-
				-
Solid Waste	1X Staff Retirement payout		45,000	-
Solid Waste	1X Staff Retirement payout		55,000	-
Solid Waste	1X Staff Retirement payout		23,000	-
Solid Waste	1X Staff Retirement payout		35,000	-
Solid Waste	One-Time RSL- Weed Abatement for Inert Pit		15,000	-
Solid Waste	Ongoing RSL - Data Plan for Tablets in Trucks	10,000		-
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Landfill - Solid Waste Portion Offset by Revenue	46,500		-

City of Flagstaff
FY2016 Budget - RSL requests

Section	DESCRIPTION	Approved as Recurring	Approved as 1X	Not Approved
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Landfill - Solid Waste Portion Offset by Revenue	3,900		-
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Landfill - Solid Waste Portion Offset by Revenue	70,591		-
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Landfill - Solid Waste Portion Offset by Revenue	3,120		-
Solid Waste	Ongoing RSL - Increase in Tipping Fees - Norton - Solid Waste Portion Offset by Revenue	70,000		-
TOTAL SOLID WASTE		204,111	173,000	-
				-
SEMS	ONG RSL - Temporary hours for a part time Environmental Aide at the HPC		10,000	-
SEMS	ONG RSL - Open Space Specialist - new position request		65,000	-
SEMS	ONG RSL - \$10,000 was approved by the Budget Team and City Council for FY15 but it was not entered into the base budget. The FY 15 base budget should be \$22,500 but was only entered as \$12,500. This is for Open Space management and maintence for 2,800 acres.	10,000		-
SEMS	ONG RSL - Open Space management and maintenance for 2800 acres. Operational costs including consultants, contractors, materials and supplies, etc.		10,000	25,000
TOTAL SEMS		10,000	85,000	25,000
				-
Airport	ONG RSL -3% Electric Utilities Increase			3,828
Airport	ONG RSL -2% Water Utilities Increase			600
Airport	1X RSL - Security Gate Replacement		120,000	-
Airport	ONG RSL - Runway Striping/Painting to meet FAA required Standards		44,000	-
TOTAL AIRPORT		-	164,000	4,428
				-
FHA	HUD administrative funding is \$81,000 below the HUD determined formula amount and is insufficient to administer Section 8. Funding enables bringing back to full staff and reduces current unsustainable level of over time from existing staff. The difference between the \$81k and the \$68k has been addressed through efficiencies.			68,000
FHA	Remodel of CFHA Siler Homes Office Building to bring Housing/CHFA staff into one location, address ADA deficiencies, and improve efficiency and customer service.			175,000
TOTAL FLAGSTAFF HOUSING AUTHORITY		-	-	243,000
				-
Transportation	1x RSL - Outreach programming for Road Repair and Street Safety Improvement		60,000	-
	Lockett Study		100,000	-
				-
All	ADOR fees for sales tax collection	140,300	49,900	-
All	Market based pay - funded 2% Market increase	837,000		1,203,000
All	Pension	750,000	750,000	-
All	PD Market based pay increase	521,000		-
All	Reclassification/Rezoning/Reorgs	264,800		-
				-
TOTAL		3,549,475	6,727,793	5,583,952