



FY17 Budget Council Hearings April 26 – 27



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Agenda

- Welcome and Council's Expectations
- Goals/Priorities – *Where do we want to go?*
- February Retreat Recap
- Budget Outlook - *Where are we now?*
- Budget Review
- Framework FY17 Budget - *How do we get there?*
- Capital Program
- Council budget considerations
- Council Wrap-up and Direction



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Council Goals

1. Invest in our employees
2. Long-term water supply
3. Infrastructure and services
4. Public safety service levels and staffing
5. Lower the costs associated with housing
6. Well-managed transportation system
7. Flagstaff Regional Plan implementation
8. Notification, communication, and engagement
9. Economic quality of life
10. Support and assist the most vulnerable
11. Resiliency and preparedness



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FY17 Council Budget Priorities

- Economic development strategies
- Employee investment
- Needs of the most vulnerable
- Infrastructure
- Transportation
- Regional Plan implementation



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EAC and Leadership Priorities



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Approach for FY17 Budget Hearings

- Where are we now?
- Where do we want to go?
- How do we get there?
 - How does Recommended FY17 Budget advance Council goals and budget priorities?
 - Fund reviews
 - Highlight successes from FY16 Budget



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February Retreat

- Revenue discussion



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February Retreat

- New revenues
NOT!



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February Retreat



- Cautiously optimistic
- Balanced budget
- Structurally balanced budget
- Service delivery efficiencies



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February Retreat

- Economic Development – stay the course
- Infrastructure/Transportation – maintain what we have
- Employee investment – focus on retention
- Vulnerable populations – focus on basic needs



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Where are we now?

- Resources for Division Reviews
- Budget Requests/Direction
- Budget Team Approvals
- Revenue Updates
- What's Available



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Where are we now?

Resources



GENERAL FUND	Ongoing Resources	One Time Resources
Revenue Available	\$ 2,142,000	\$ 1,196,000
Property Tax-Growth Only	80,000	-
Reduce HURF Transfer	200,000	800,000
Recreation Transfer In	55,000	60,000
Health Insurance Set Aside	140,000	-
Airport Transfer Decrease	-	140,000
Operating Capital Set Aside	-	100,000
Year End Estimate Savings	-	155,000
Total Available	\$ 2,617,000	\$ 2,451,000



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Where are we now?

Budget Requests

Process

- Divisions completed their request for new positions, increased funding, and operating capital
- Leadership met to discuss the new positions and then provided a priority ranking for all the positions
- Divisions met with the Budget Team over a two week period
- Divisions provided their requests with ranking priorities and how their requested met Council Goals and Budget Priorities



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Where are we now?

Budget Requests

Process (Continued)

- Budget Team reviewed each request
 - Council Goals/Budget Priorities
 - EAC and Leadership Priorities
 - Considerations of FY16 1x Staffing
 - 5-Year Plan Capacity/Structural Budgets
- Finance and HR Staff entered Budget Team Recommendations into the budget system, re-balanced 5-year plans and prepared the City Manager's Recommended Budget



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Where are we now?

Budget Requests

Division Requests by Fund	Ongoing	One Time
General Fund	\$4,700,000	\$ 5,300,000
Special Revenue Funds	1,100,000	3,300,000
Enterprise Funds	1,500,000	1,500,000
Total Requested by Divisions*	\$ 7,300,000	\$ 10,100,000
Compensation All Funds		
Health & Dental Insurance	\$ 318,000	\$ -
Reclasses/ Rezones	127,000	-
Market Based Pay	1,860,000	-
Pension	750,000	-

* Not inclusive of all pent up demand/needs



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Where are we now? Post Division Reviews

General Fund	Ongoing	One Time
Resources	\$ 2,617,000	\$ 2,451,000
Budget Team Approvals (Net of Offsets)	(\$2,590,000)	(\$2,440,000)
Remaining after Reviews	\$27,000	\$11,000



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Where are we now? Revenue Update

City Sales Tax

State Shared Sales Tax

State Shared Income Tax

BBB Taxes

Highway User Revenue

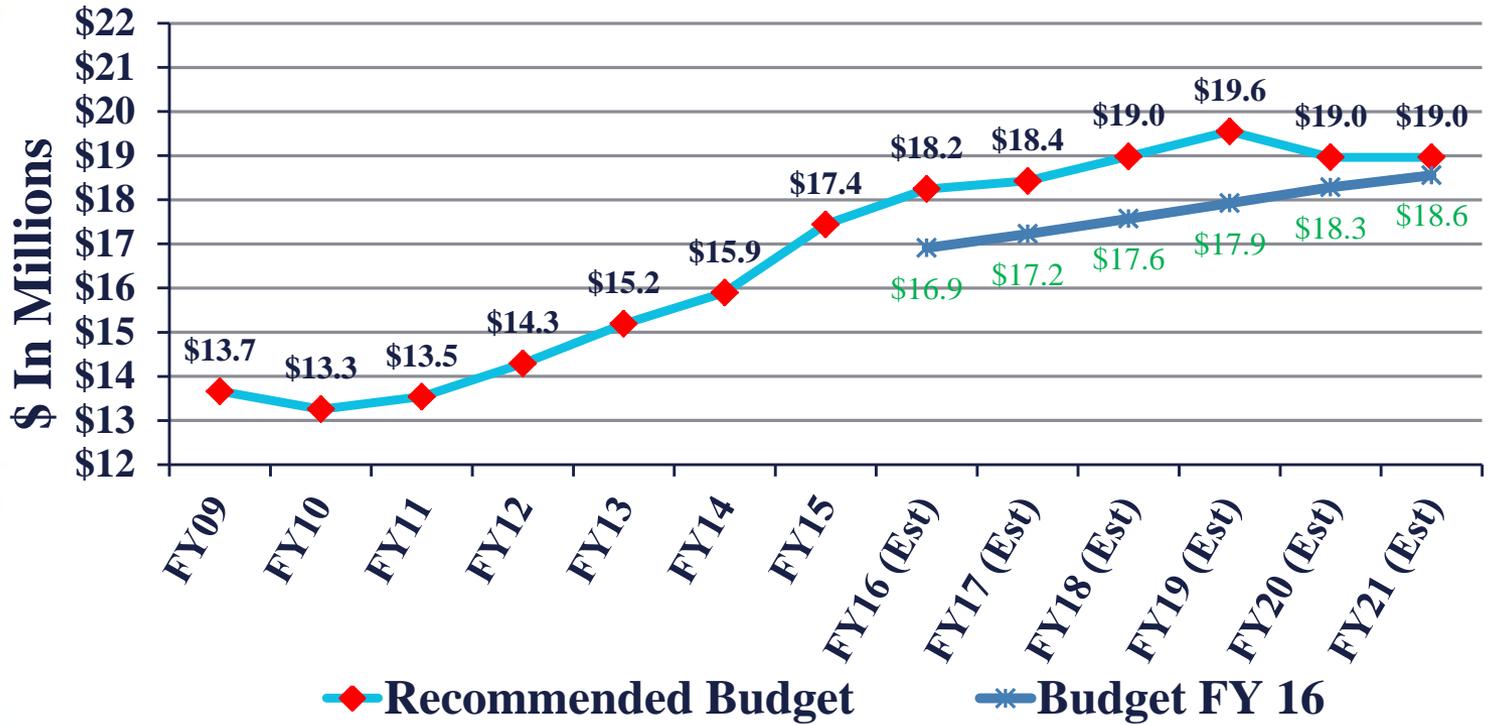


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Where are we now? City Sales Tax

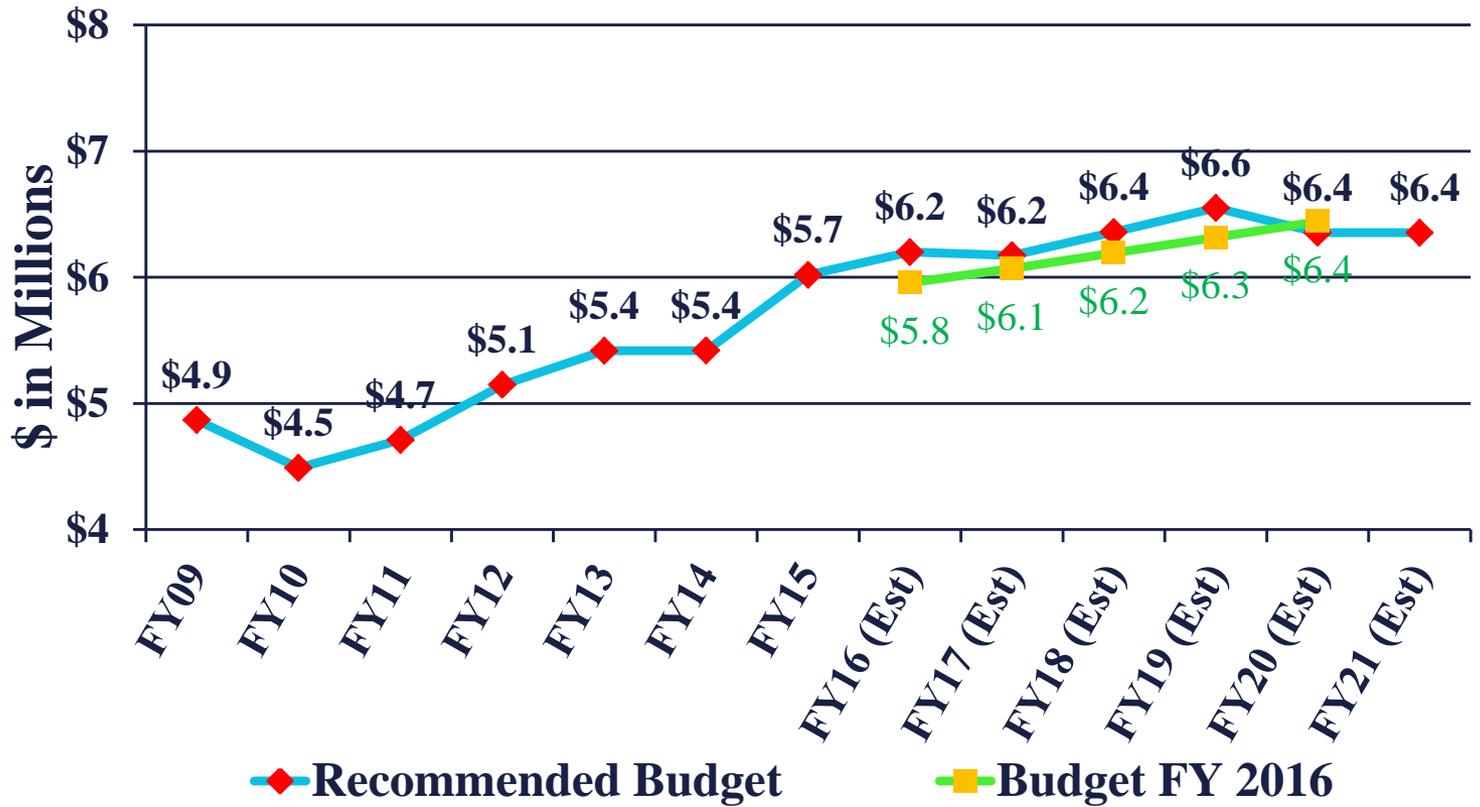


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Where are we now? State Shared Sales Tax

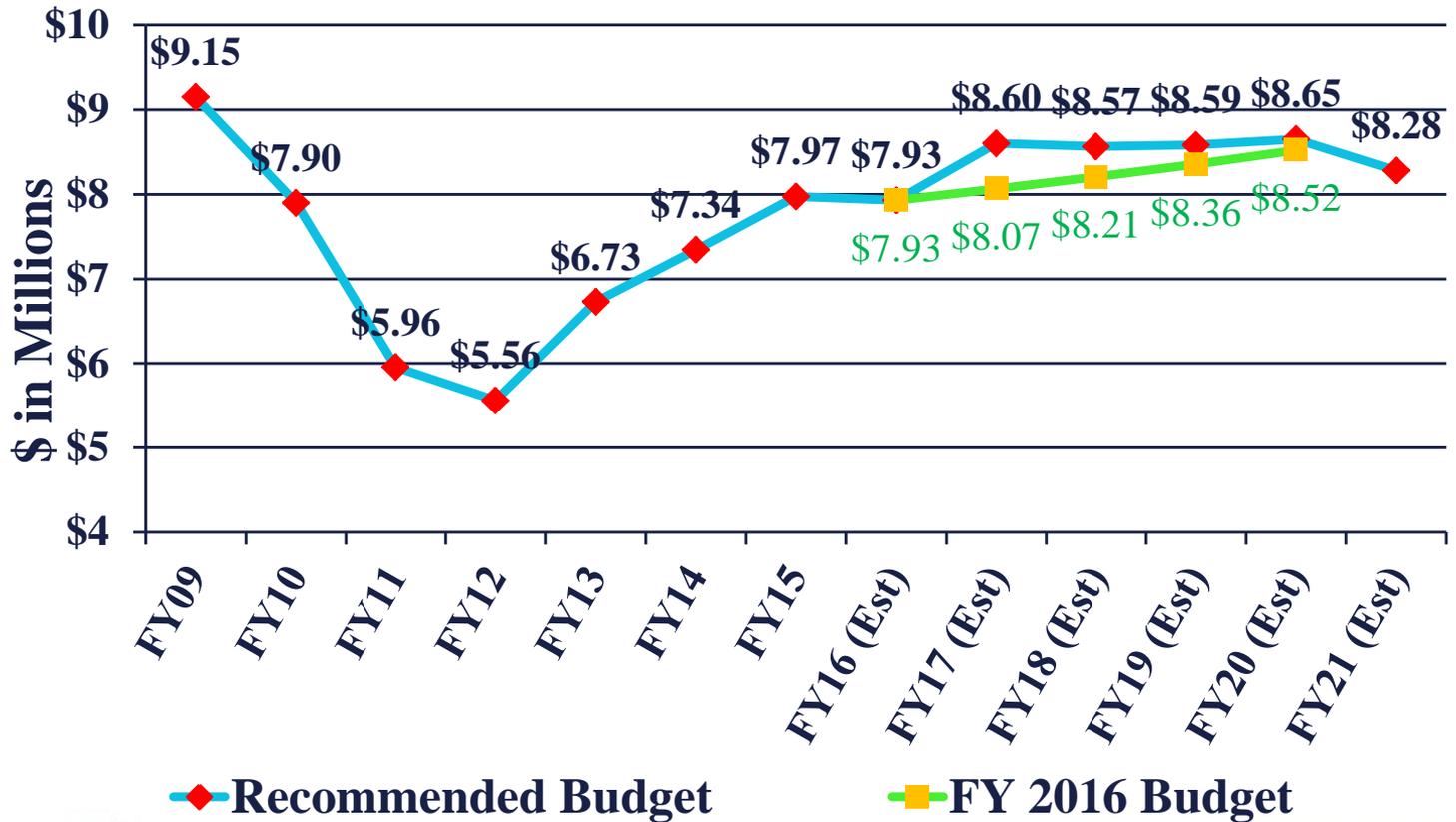


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Where are we now? State Income Tax

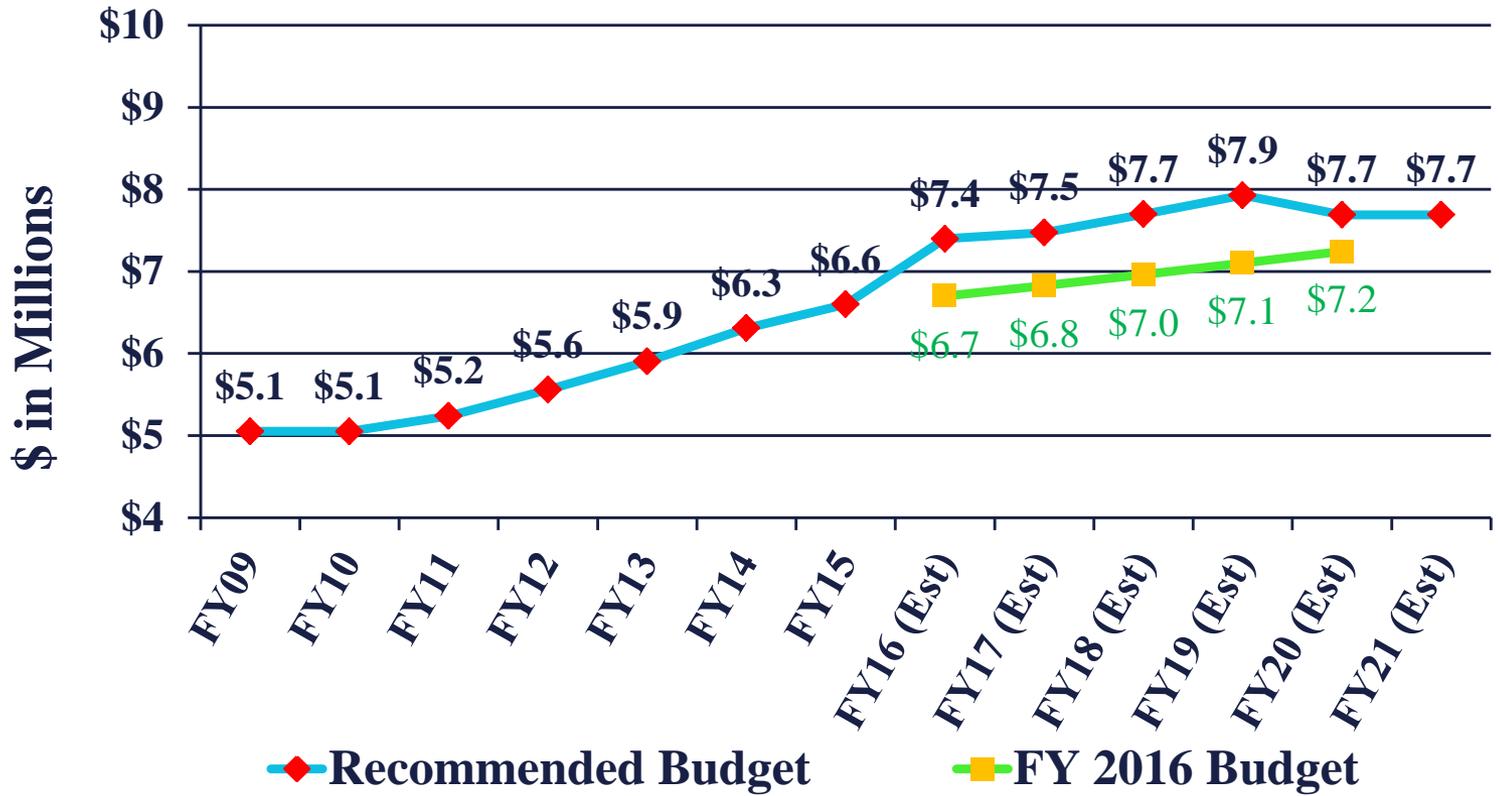


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Where are we now? BBB Taxes

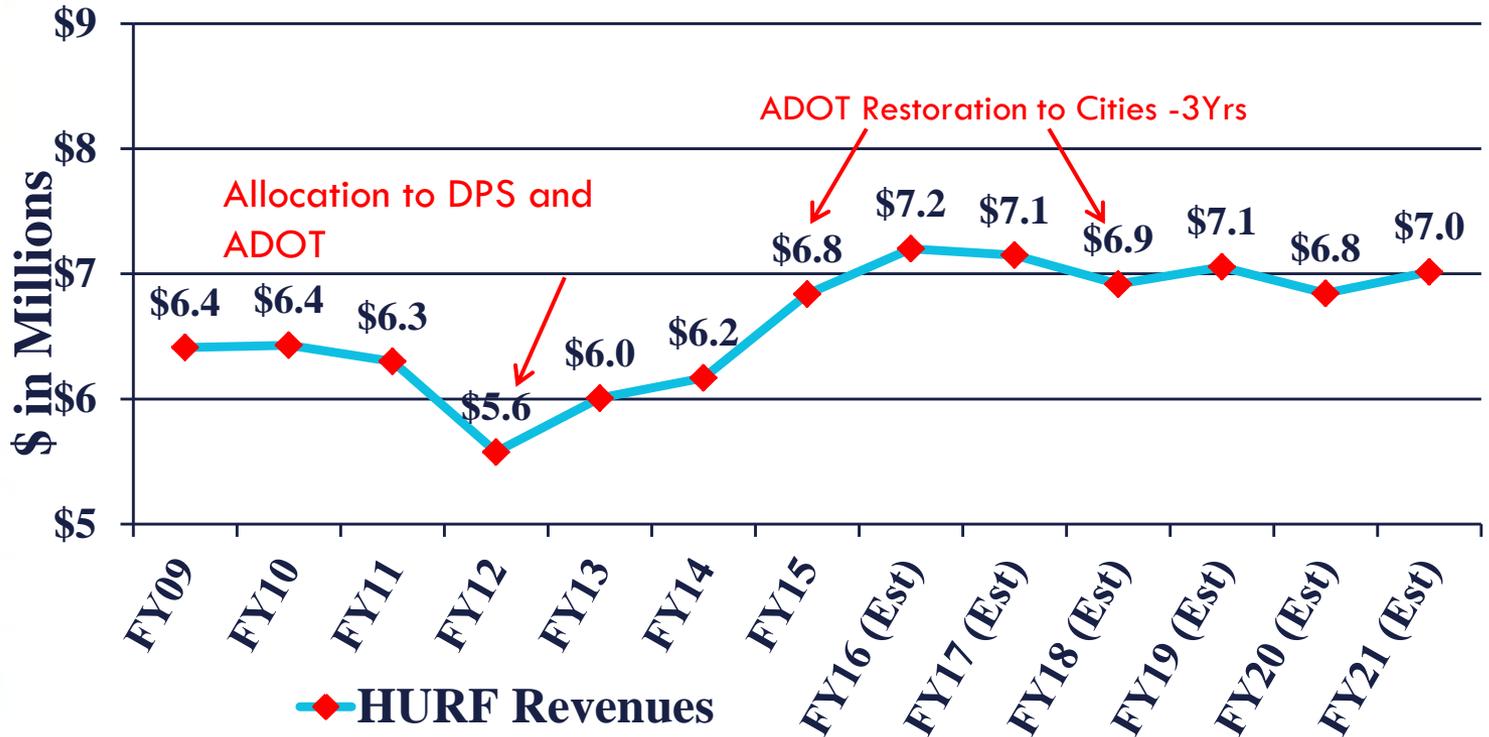


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Where are we now? HURF Revenue



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Where are we now?

Good News

General Fund	Ongoing	One Time
Post Review Available	\$ 27,000	\$ 11,000
Cost Allocation	300,000	-
Accelerator Debt	-	400,000
Grant Funding Changes	-	150,000
5-Year Plan Balancing	23,000	29,000
Revenue Increases	30,000	110,000
Funds Available for FY17	\$ 380,000	\$ 700,000



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Budget Review

- Governmental Budgeting
- Fund Accounting
 - Color of Money
- 5 year planning
- FY17 outlook



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Budget Review

Governmental Budgeting

- Not simply an exercise in balancing revenues and expenditures one year at a time.
- A 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



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Budget Review

Governmental Budgeting

- 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



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Budget Review

Fiscal Policies

- Maintain adequate fund balances (10% - 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



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Budget Review

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



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Budget Review Fund Accounting

Color of Money

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



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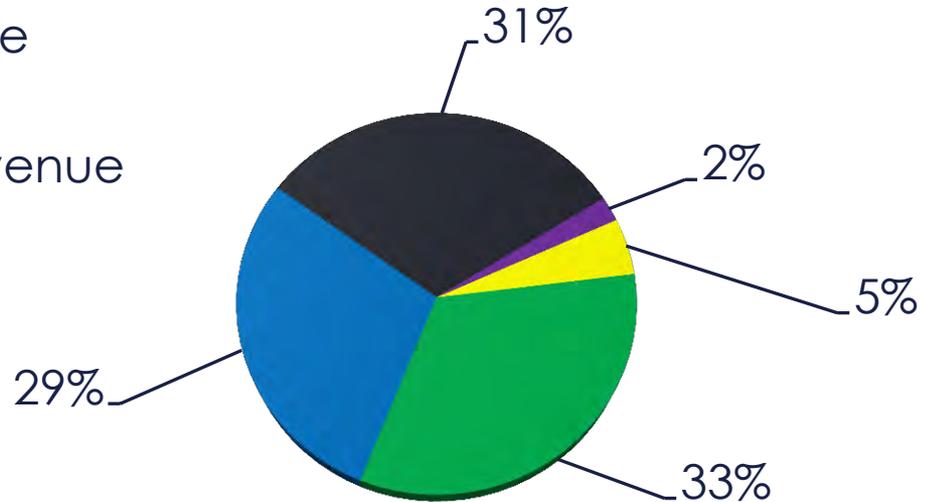
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Budget Review Fund Accounting

City Budget by Fund \$182.7 million*

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



* Before carryforwards subject to change for final adoption



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Budget Review

Fund Accounting

Capital project funds are used to account for major capital acquisition separate from ongoing operations

- GO Projects
 - FUTS/Open Space, Core Facilities, FWPP, Parks, etc.
- USGS campus expansion
- Innovation Mesa
- Courthouse



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Budget Review

Fund Accounting

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



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Budget Review

Fund Accounting

Enterprise funds are self supporting through user fees

	Operations	Capital , Debt, Contingency	Total
Utility	\$15,422,245	\$13,870,349	\$29,292,594
Airport	1,712,928	4,553,262	6,266,190
Solid Waste	10,096,069	4,440,000	14,536,069
SEMS	969,025	149,998	1,119,023
Stormwater	758,411	652,745	1,411,156
FHA	<u>5,996,832</u>	<u>1,640,804</u>	<u>7,637,636</u>
	\$34,955,510	\$25,307,158	\$60,262,668



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Fund Accounting

Special revenue funds are used to account for revenues derived from specific taxes or other earmarked revenue sources.

- Usually required by statute, charter provision, or ordinance to finance a particular function or activity.



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Budget Review

Fund Accounting

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



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Budget Review

Fund Accounting

Special Revenue Funds

	Operations	Capital/Debt/ Contingency	Total
Library	\$5,055,088	\$297,735	\$5,352,823
HURF	5,317,921	7,677,939	12,995,860
Transportation (Trans/RR&SSI)	6,827,917	17,155,390	23,983,307
Parking District	420,776	1,081,022	1,501,798
BBB	3,925,908	2,174,093	6,100,001
Housing & Comm	2,008,521	-	2,008,521
MPO	427,177	500,000	927,177
EDA Revolving Loan			
Total	\$23,983,308	\$28,886,179	\$52,869,487



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Budget Review

Fund Accounting

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



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Budget Review

Fund Accounting

General Fund

	Operations	Capital/Debt/ Contingency	Total
FY 2017 CM Recommended Budget	\$54,913,129	\$1,976,302	\$56,889,431
FY 2016 CM Recommended Budget	\$52,642,427	\$3,690,444	\$56,322,871
FY 201 Adopted Budget	\$54,254,107	\$6,704,039	\$60,958,146



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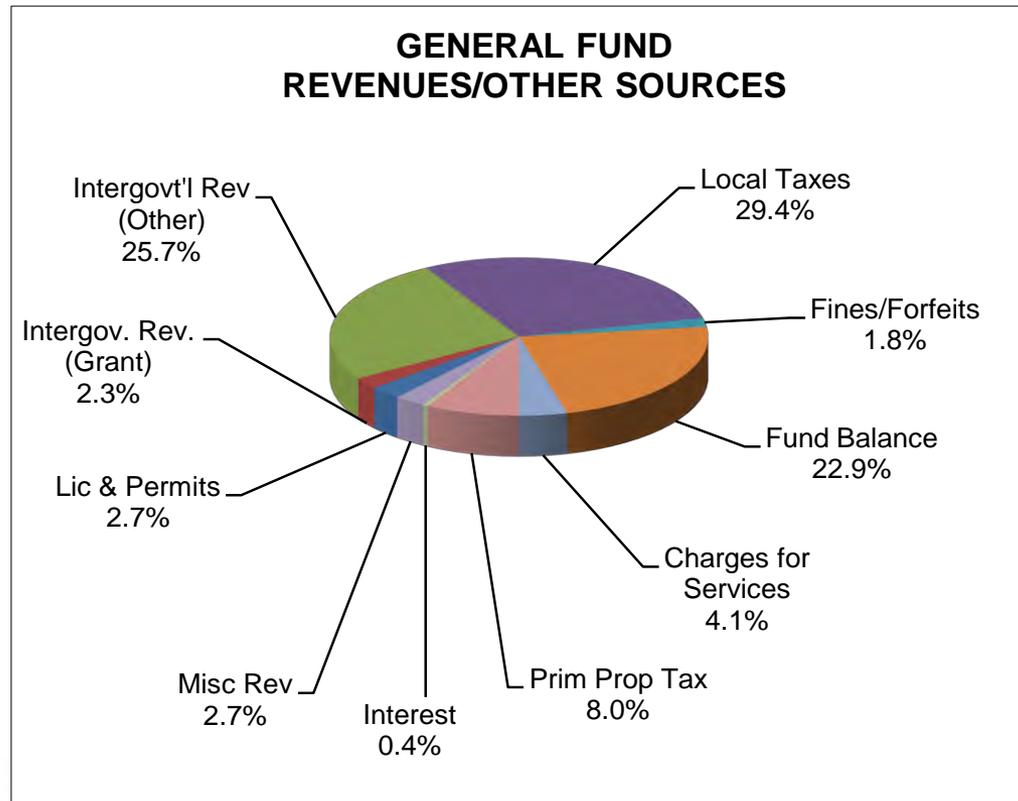




Budget Review

Fund Accounting

General Fund Revenues



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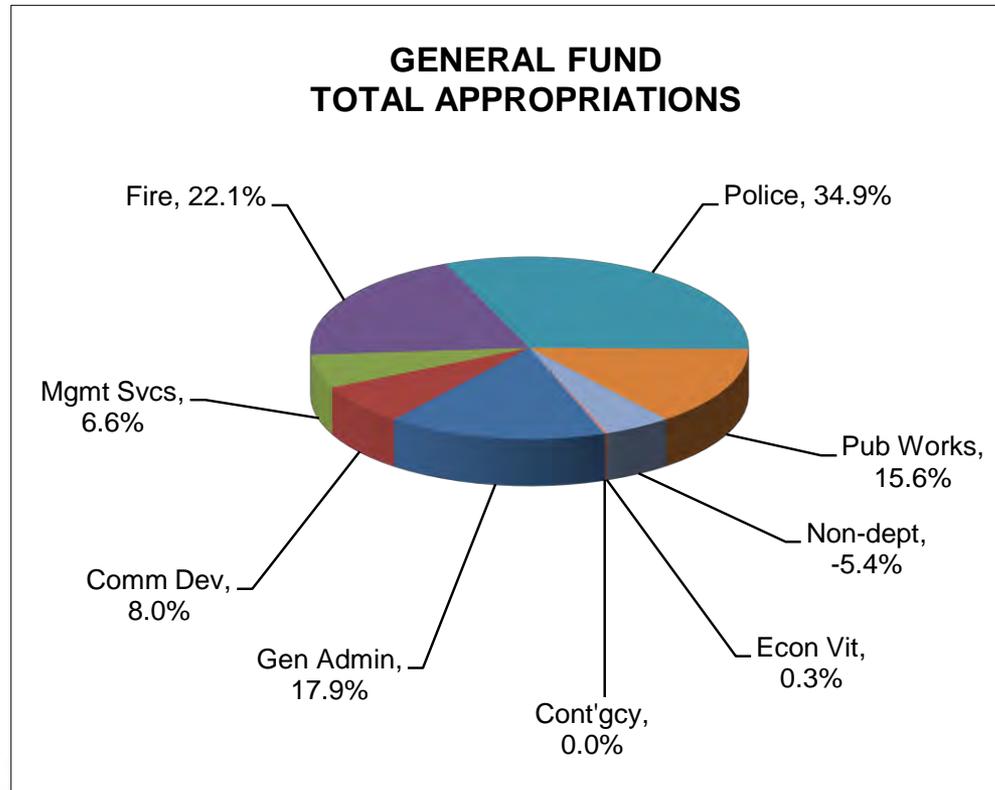




Budget Review

Fund Accounting

General Fund Expenses



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Budget Review Funding Available

Special Revenue Funds	Ongoing	One Time
BBB-Beautifcaiton	\$61,000	\$250,000
BBB-Econ Dev	69,500	74,500
BBB-Tourism	296,000	528,000
BBB-Arts & Science	17,500	33,500
BBB- Recreation	83,000	373,000



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Budget Review

Funding Available



Enterprise Funds	Ongoing	One Time
Stormwater	\$56,000	\$15,000

General Fund	Ongoing	One Time
	\$380,000	\$700,000



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Framework:

How do we get there?

Budget Priorities and Process

- Unable to fund all needs
- Recommended Budget considered:
 - Council goals
 - Budget priorities
 - Stabilization of existing services
 - Available funding
 - Regulatory compliance



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Framework:

How do we get there?

Outline for presentations by goal:

- Budget priorities
- Highlight of new investments (RSLs)
- Division highlights
 - Base budget
 - New initiatives
- Additional funding requests/opportunities



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Council goals

1. Invest in our employees
2. Long-term water supply
3. Infrastructure and services
4. Public safety service levels and staffing
5. Lower the costs associated with housing
6. Well-managed transportation system
7. Flagstaff Regional Plan implementation
8. Notification, communication, and engagement
9. Economic quality of life
10. Support and assist the most vulnerable
11. Resiliency and preparedness

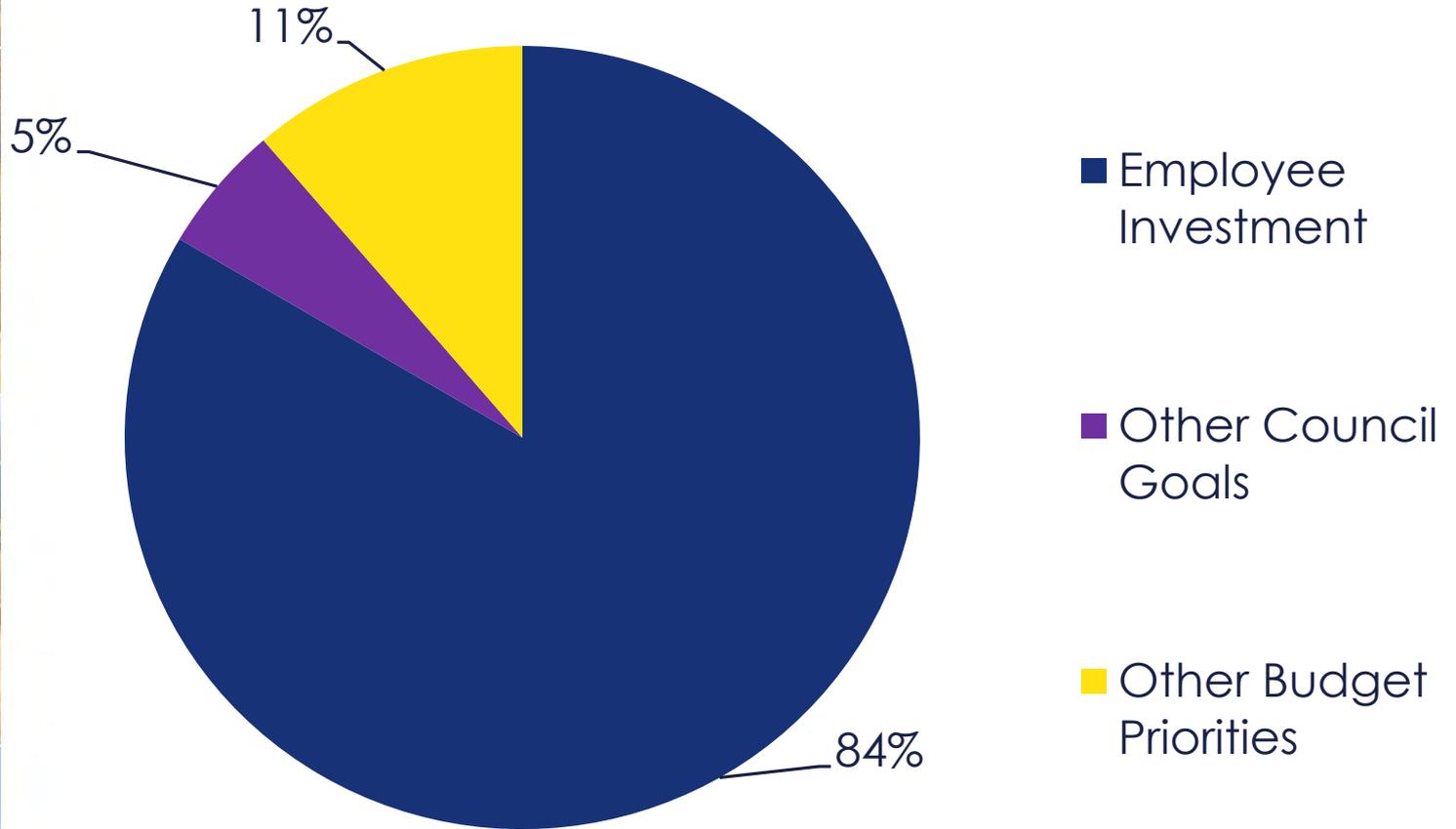


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General Fund New Ongoing Investment FY17 Budget



Does not include \$219,000 in offsets



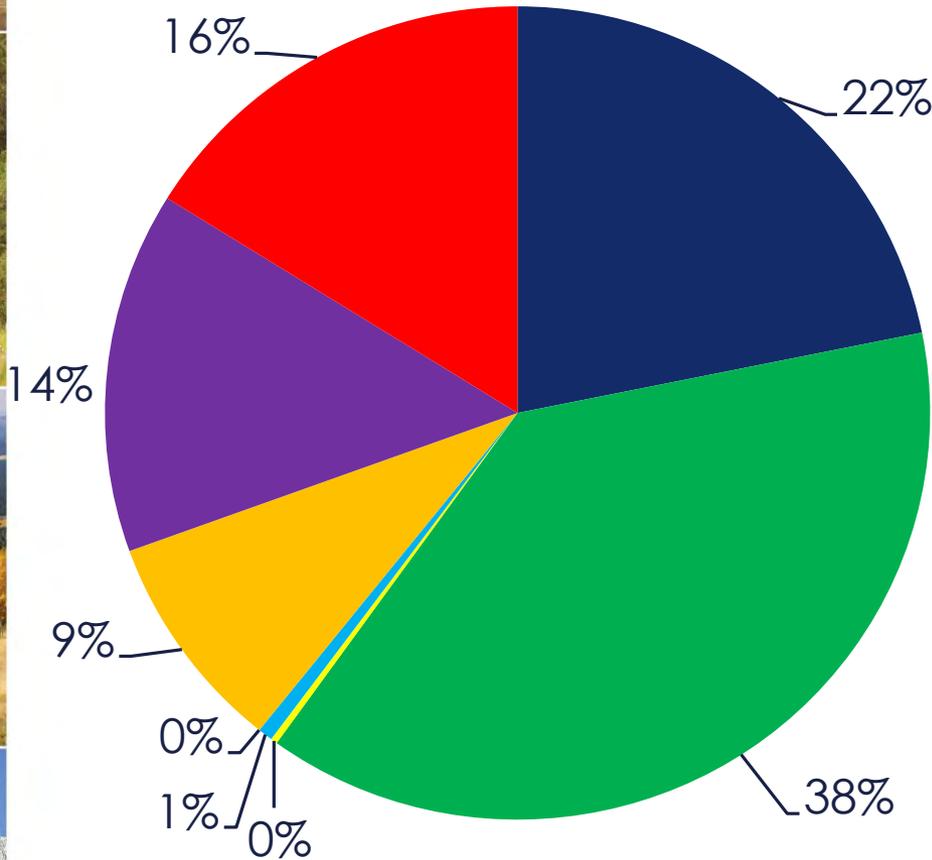
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General Fund - New 1x Investments FY17 Budget

- Employee Investment
- Public Infrastructure and Services
- Transportation
- Regional Plan Implementation
- Economic Development
- Assist the Most Vulnerable
- Other Council Goals
- Other Budget Needs



Does not include \$1.4m in offsets



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Council goal/ budget priority

Invest in our employees and implement retention and attraction strategies



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Employee Investment FY 16 Successes

- Averaged 20 hours per month for Fire personnel training
- 86% overall success rate for Investing in You Training Program
- Reduction of PD Officer turnover rate by 43%
- Reduction of PD Dispatch turnover rate by 43%



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Employee Investment FY 16 Successes

- All PD Dispatch trained on more than one channel
- Doubled number of applicants in Dispatch
- 70% larger pool of snow operators
- Reduced gap in market from 8.32% to 5.21%



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Employee Investment FY17 Total Compensation

- 3-year market based pay implementation (\$815,000)
- 2% increase for City staff (\$555,000)
- 5% increase for medical insurance (\$310,000)
- 2.4% increase for dental insurance (\$8,000)
- \$215,000 new dollars for employee training



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Employee Investment Total Compensation Benchmark Comparison

- 18 benchmark organizations responded
- 83% providing merit increases
- 44% providing market increases
- 50% reported premium contribution increases
- Closing market gap



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Employee Investment



Investment	Ongoing	1x
Online Performance Evaluation System Maintenance		\$27,000 (GF)
Fire Department Level A Suits, turnouts, harnesses and ropes		\$67,200 (GF)



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Employee investment

Investment	Ongoing	1x
Paramedic Pay		\$100,000 (GF)
Dispatch Shift Differential Pay	\$23,000 (GF)	
Dispatch Recruitment/Training		\$50,000 (GF)



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Employee investment

Investment	Ongoing	1x
Champions of Team Flagstaff		\$15,000 (GF)
Counseling services for additional events		\$2,000 (GF)
Snow Stipend		\$60,000 (HURF)



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City Attorney's Office Investment (RSL)

- Training Budget for Civil Attorneys & Prosecutors
- Invest in our employees
- \$13,286
- One-time
- Maintaining a training and travel budget to allow our civil attorneys and our prosecutors to meet their continuing education requirements and stay up-to-date on current issues in their particular areas of expertise



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Police Department Base Budget Investment (sworn personnel)

Market Based Compensation

- Employee Investment
- In order for us to stay competitive with other cities and to retain our current staffing levels.
- Amount in the budget-\$521,168 Ongoing
- We have seen our vacancy rates drop from 23% to 13%
- We have seen a 7% reduction in overall crime



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Police Department

Base Budget Investment (ECS-Dispatch)

Emergency Communication Specialist- Shift Differential Pay & Recruitment and Training

- Employee Investment
- \$23,000 in one time \$ was provided for shift differential pay
- \$50,000 in one time funding was put toward cross training, recruitment, selection and training)
- All current employees received an additional \$1 per hour on going to bring them closer to market.



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Funding opportunities

Positions	Amount	Fund
Dispatch Attraction/ Retention Funding	\$50,000	General Fund
Paramedic Pay	\$100,000	General Fund
Snow Removal Stipend	\$60,000	HURF
Patrol and Fire Overtime	\$125,000	General Fund
PSPRS Advance Funding	Anything helps	General Fund



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Council goal/ budget priority

Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics



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Infrastructure and services



Investment	1x
Server Redundancy	\$20,000 (GF)
IT Hardware Catastrophic Fund	\$150,000 (GF)
Replacement for backup network at Warehouse	\$75,000 (GF)
Fuel management system	\$60,000 (GF)



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Infrastructure and services



Investment	1x
50 additional wireless access point licenses	\$13,000 (GF)
Library radio frequency identification and facility improvements	\$198,000 (Library and GF)
A/C at Station 6	\$20,000 (GF)
Replace Fire mobile data computers	\$20,000 (GF)
Roof repair and new boilers at LEAF	\$21,000 (GF)



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Infrastructure and services



Investment	1x
Servers for WebRMS upgrade and router replacements at LEAF	\$117,000 (GF)
Intergraph Records Management Software maintenance increase	\$20,000 (GF)
City Hall carpet and exterior window cleaning	\$3,000 (GF)



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Infrastructure and services



Investment	1x
Street Sweeping	\$30,000 (HURF)
Street Snow operations	\$100,000 (HURF)
Boiler for the Innovation Mesa Incubator	\$50,000 (ED)
Rethink Recycling Outreach	\$67,000 (Solid Waste)



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Infrastructure and services



Investment	1x
J. Lively Activity Center-Back roof and locker room repairs	\$150,000 (BBB Rec)
Aquaplex - Sliding doors at the entrance of pool	\$35,000 (BBB Rec)
Hal Jensen Recreation Center - Add on storage	\$10,000 (BBB Rec)
Pavement Preservation - Various Recreation facilities	\$120,000 (BBB Rec)



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Infrastructure and services



Investment	1x
City Hall replace boilers	\$60,000 (GF)
Murdoch Center flooring	\$5,000 (GF)
Fleet Shop equipment	\$41,000 (GF)
Recreation Center Repairs – Joe C Montoya and Hal Jensen Rec Center	\$60,000 (BBB – Rec)
Temp hours at Jay Lively Activity Center and Joe C. Montoya	\$18,500 (BBB – Rec)



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Public Works

FY17 Base Budget Investment

New Cardio Equipment in Recreation Centers

- Infrastructure and Public Services
- \$22,000 budgeted for cardio equipment
- New equipment will be split amongst Aquaplex, Hal Jensen Center, and Joe C. Montoya based on priority needs.
- Purpose is to provide safe and functional equipment to encourage healthy living and community involvement.



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Public Works

FY17 New Investments (RSL)

Recycling Outreach

- Infrastructure and public services
- \$67,000
- One Time Funding
- Increase Recycling Education and Outreach to improve tonnage of waste recycled – Increasing tonnage will offset recycling costs



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Flagstaff Municipal Court New Investments (RSL)

Criminal Justice Integration Program

- Infrastructure and public services
- Amount in the budget - \$43,200
- 1x Revised Service Level request



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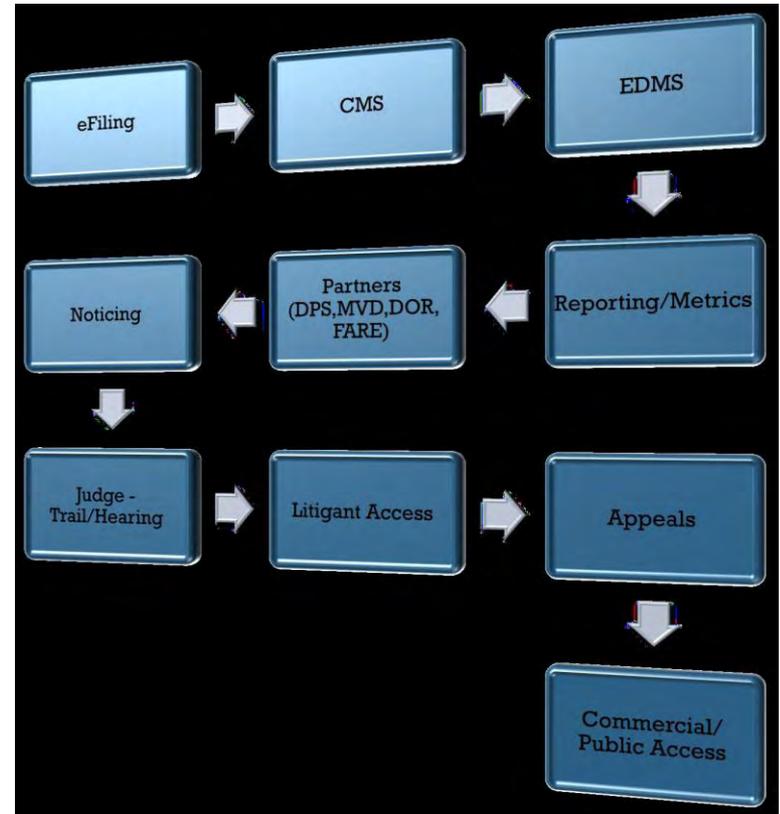
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Flagstaff Municipal Court New Investments (RSL)

- **Criminal Justice Integration Program**

- This program allows for the sharing of information between jail, law enforcement, courts, prosecutors and state agencies in an electronic format.



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Community Development Building Inspector (RSL)

- Employee Investment
- \$81,000
- Ongoing funding
- Large mixed-use/high density projects require two inspectors
- Maintain next day inspections for all permits



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Community Development Building Inspector (RSL)

- Complexity and number of projects
- 22% increase in SFR homes (CY2015)
- 49% increase in commercial valuation (CY2015)



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Information Technology New Investments (RSL)

ESRI (GIS) Enterprise Agreement (EA)

- Infrastructure and Public Services
- \$18,000
- ongoing
- Provides for unlimited use by users
 - currently resources are shared, limiting availability to users of ESRI based tools
- Provides more powerful server side tools for website offerings and staff self service



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Information Technology Base Budget Investment

Conversion of the Microsoft Enterprise Agreement (EA) to Microsoft Office 365

- Infrastructure and Public Services
- \$152,000
- ongoing
- This conversion adds a plethora of new software such as SharePoint and Skype for Business which can greatly increase staff productivity.



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Economic Vitality Division

FY17: RSL REQUEST



Library Master Plan

- Infrastructure and Public Services
- \$197,735

\$190,000 Library Fund Balance

\$7,735 General Fund

- 1X RSL Request



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Economic Vitality Division

FY17: RSL REQUEST



Library Master Plan

- Radio Frequency Identification (RFID) System (Main and East Libraries)
- Main Library Bathroom and Front Ramp ADA Remodels
- Exterior Wood Trim Painting
- New Library Signage



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Management Services Contract Specialist (RSL)

- Infrastructure and Public Services
- \$169,000 (2 year position)
- 1X
- Support service to help all city divisions manage the contracts, leases, IGAs, real estate management and development agreements related to those divisions work responsibilities.



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Infrastructure and public services

Additional funding opportunities

Library Sunday Hours

- \$60,000 ongoing
- Funding to support opening Main Library 4 hours on Sundays
- Council goal
- *Property Tax – trigger depending on County action*



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Infrastructure and public services

Additional funding opportunities

Humane Society

- \$88,000 ongoing
- Funding to administer contract
- Request received from service partner
- *General Fund*



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Infrastructure and public services

Additional funding opportunities

Grad Night Sponsorship

- Up to \$10,000 1x
- Funding to hold grad night activities
- Request received from community
- *General Fund*



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Infrastructure and public services

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?



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Council goal/ budget priority

Improve the economic quality of life for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenues.



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Economic development



Investment	Ongoing	1x
Economic Development Marketing		\$35,000 (BBB-ED)
Economic Development Analytics	\$20,000 (BBB-ED)	
Economic Analysis future water supplies		\$30,000 (Water)
Arts & Economic Prosperity Study		\$15,000 (BBB – A/S)



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Economic development



Investment	Ongoing	1x
Winter Wonderland Promotion	\$30,000 (BBB-Tourism)	
Route 66 Anniversary promotion		\$30,000 (BBB-Tourism)
Model Railroad Attraction at Visitor Center		\$29,500 (BBB-Tourism)



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Economic Vitality Division

FY17: BASE BUDGET EXPENDITURE

Business Incubator/Accelerator & ECoNA

- Economic development
- \$305,000



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Economic Vitality Division

FY17: BASE BUDGET EXPENDITURE



Business Incubator/Accelerator & ECoNA

- Continued partnership with NACET staff to establish a work plan and marketing effort that will draw attention to the facilities and programs that both the Incubator and Accelerator offer our entrepreneurs.
- Continued partnership with ECoNA to build on our economic development sectors:

Bio Science

Medical Devices

Advanced Manufacturing

Astronomical Science

Tourism



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Management Services Base Budget Investment

Grants Management

- All Council goals
- \$230,000 - Ongoing
- Grants Management consists of 2.5 FTE and provides grant seeking, pre-award application preparation, post-award management, compliance, performance & financial reporting, closeout and audit of municipal related grants.
- Member of the National Grant Professional Association (GPA) & the AZ GPA Chapter.



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Management Services Base Budget Investment



Grants Management

- \$46,176,073 - Actual Grant Revenue Received FY2011-2015
- FY 2016 Grant Results to Date;
 - \$17,611,432 - Budgeted Revenue 2015-2016
 - \$15,043,464 - Estimated Revenue Received 2015-2016
 - \$7,382,041 – Amount of Awarded Grants
 - 37 - Awarded Grants
 - 26 - Applications Submitted
 - 135 - Active Grants
- FY 2017 Grant Projections;
 - \$14,487,176 – Budgeted Revenue



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Economic development

Additional funding opportunities

Flagstaff STEM City \$20,000/year

- \$20,000/ year for 3 years
- Partial funding for executive director position
- Received request from community
- *BBB Economic Development, BBB Arts/Sciences or General Fund*



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Economic development

Additional funding opportunities

Dew Downtown

- \$55,000 direct costs, fully recovered
- City in-kind support
- Funding for event
- Previous Council discussion on event
- *General Fund*



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Economic development

Additional funding opportunities

Arizona – Mexico Commission Membership

- \$1,500/ year membership
- Economic prosperity and quality of life through strong, public/private collaborations, trade, networking and information
- Received request from Council
- *BBB Tourism or General Fund*



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Economic development

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?
- Council direction on programming \$30,000 Arts and Science funding



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Council goal/ budget priority

Support and assist the most vulnerable



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Assist the most vulnerable

Investment	Ongoing	1x
Public defender services	\$75,000 (GF)	
Service Partner - United Way		\$71,000 (GF)
Public computers for Hal Jensen Rec Center		\$7,200 (GF)



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Assist the most vulnerable



Investment	Ongoing	1x
Thorpe Park Adaptive playground unit		\$126,000 (BBB-Rec)
Thorpe Park Adaptive playground surfacing		\$42,000 (BBB-Rec)



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Assist the most vulnerable

Additional funding opportunities

Boys and Girls Club

- \$50,000 1x
- Funding to administer after school programming for youth, including scholarships for low-income
- Received request from service partner
- *BBB Rec or General Fund*



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Assist the most vulnerable

Additional funding opportunities Siler Homes Afterschool Program

- \$59,000 ongoing or 1x pilot
- Funding to administer afterschool program at Flagstaff Housing Authority's Siler Homes
- February retreat discussion
- *General Fund, BBB – Rec, possible FHA fund balance*



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Assist the most vulnerable

Additional funding opportunities

Northern Arizona Citizens Against Sexual Assault

- \$3,000 ongoing
- Funding for forensic nurses
- Received request from community
- *General Fund*



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Assist the most vulnerable

Additional funding opportunities

FACTS

- \$25,000 ongoing
- Funding to administer programming
- Received request from service partner
- *General Fund*



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Assist the most vulnerable

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?



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Council goal/ budget priority

Provide a well-managed transportation system



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Transportation



Investment	1x
Traffic Counter Repair	\$10,000 (GF)
Sunnyside Phase 5D Improvements	\$850,000 (HURF/ Auto Lot Sales)

Transportation Projects will be reviewed during Capital Improvement Program overview



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Transportation

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?
- Does Council want to advance any unfunded transportation capital projects?



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Council goal/ budget priority

Continue to implement the Flagstaff Regional Plan and focus efforts on specific plans



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Regional plan implement



Investment	1x
Salary for comprehensive planning intern	\$7,000 (GF)
Contracting services for specific plans	\$15,000 (GF)
NAU Community Liaison	\$60,000 (GF)



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Regional Plan implementation

Additional funding opportunities

Southside Neighborhood Plan

- TBD
- Funding to complete Southside Neighborhood Plan, in addition to High Occupancy Housing Plan
- Previous Council discussion
- *General Fund*



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Regional plan implementation

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?



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Council goal

Ensure Flagstaff has a long-term water supply for current and future needs



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Long-term water supply



Investment	Ongoing	1x
RIO plant improvements- parts/equipment and pumps	\$35,000 (Wastewater)	\$127,000 (Wastewater)
GIS data collection Mike She Modeling		\$50,000 (Stormwater)
Stream Team, watershed projects	\$5,000 (Stormwater)	\$5,000 (Stormwater)



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Long-term water supply

Investment	Ongoing	1x
WCH improvements		\$127,000
Water Conservation, staffing, Rebates, Conserve2E and Programming	\$134,000 (Water)	



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Long-term water supply



Investment	Ongoing	1x
Legal Fees for Water Rights Litigation/Settlement		\$150,000 (Water)
Water Production chemicals	\$25,000 (Water)	\$60,000 (Water)
Water distribution meter boxes	\$25,000 (Water)	



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Utilities Division

New Investments (RSL)



Water Conservation Program

- Council Goal #2 and #8
- Water Conservation Specialist operating budget: \$68,000
- Water Conservation Rebates: \$27,500
- Water Conservation program expansion: \$35,000
- Ongoing
- Water Commission to determine new program structure and goals



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Utilities Department New Investments (RSL)



Water Conservation Program (cont.)

- New Program will focus on:
 - Establishing and implementing program & community water use goals, Tracking and program reporting, Expanding community outreach, Changing behavior of water users, Revision of rebate program
- Water Commission to assist in creating new program structure and goals, check-in with Council



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Utilities Division

Base Budget Investment Technology/Security/Efficiency

- Water, community engagement and infrastructure/public services
- Switching from analog to digital technology
- FY 17 Budget:
 - SCADA: \$114,808
 - Security: \$25,000
 - Work Order Management and public outreach data: \$11,000
- Ongoing



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Old Wildcat Hill Control Room



Wildcat Scada Room
2016

Modernized and efficient control room



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Utilities Division

Base Budget Investment

Technology/Security/Efficiency(cont.)

- FY 16 Budget amount:
 - SCADA technology: \$195,122
 - Security: \$12,500
 - Work Order Management and public outreach data: \$11,400
- Actual Expenditures during FY15-12 implementing these goals:
 - SCADA technology: \$259,401
 - Security: \$13,460
 - Work Order Management and public outreach data: \$118,293

Lake Mary Server Room Security

Upgraded door security throughout Utilities facilities



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Long-term water supply

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?



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Council goal

Develop and implement guiding principles that address public safety service levels through appropriate staffing levels



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Public safety

Investment	Ongoing	1x
Paramedic Pay		\$100,000 (GF)
Patrol Overtime		\$50,000 (GF)
Fire Department Overtime		\$75,000 (GF)
Fire Inspector	\$76,000 (GF)	
Animal Control Officer	\$59,000 (GF)	



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Police Department

Animal Control Officer (ACO)

- This request is related to Council Goals
 - Employee Investment, Public Safety Staffing and Community engagement
- \$59,000 Ongoing
- In 2008, the department had (2) two Animal Control Officers (ACO) We cut one of the two positions in order to meet the 19% reductions that year, and have never replaced this officer.
- In communities our size, agencies polled indicated they had on average 2 ACOs



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Police Department New Investment - (ACO)

- In 2015 a total of 2,413 animal calls were received- ACO handled 822 calls
- 1,591 calls handled by patrol or a full 2/3 of all ACO calls
- Uniformed officers are not specifically trained or equipped in the handling of animals
- The passage of the Animal Keeping Code will no doubt result in an increase of calls for service.



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Fire Department New Inspector (RSL)



- \$76,000 ongoing
- Currently Prevention Division is staffed with 2 personnel.
- An increase in 1 FTE will meet the following goals:



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Fire Department

New Inspector (RSL)

- Provide a 24 hour turn-around for fire protection inspections (currently average 48 hours)
- Provide Med/High risk occupancies with re-inspections for violations at 30 days (currently 90-120 days avg.)
- Provide plans reviews within 2 weeks
- Provide enhanced on-site inspections for community special events



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City Attorney's Office Base Budget Investment

Router for ACJIS Computer

- Invest in our employees
- Develop and implement guiding principles that address public safety service levels
- \$4,430 One-time
- Improves access to information in the ACJIS (Arizona Criminal Justice Information System). This allows our Prosecutors to have up-to-date information to make recommendations to the Court in each case



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Public safety staffing

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?



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Council goal

Explore and adopt policies to lower the costs associated with housing to the end user



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Housing costs

Investment	Ongoing	1x
Housing Incentive Fund		\$100,000 (Housing)
Police Employer Housing Assistance Program		\$80,000 (Housing)
Housing Assistance Payments – Flag Housing Authority	\$164,764 (FHA)	



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Housing costs

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?

* Housing Roundtable discussion on May 24th 6pm



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Council goal

Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments



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Community engagement

Investment	Ongoing	1x
Flagstaff Community Forum – 2 Years		\$16,000 (GF)
Codification Services		\$5,000 (GF)
Archive Social Continuation		\$5,000 (GF)



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Community engagement



Investment	Ongoing	1x
E-Government - streaming services & audio rental		\$10,000 (GF)
NAU community liaison partnership		\$60,000 (GF)
Web hosting / Rights for VisionFlagstaff.com	\$1,725 (BBB- A/S)	



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City Manager's Office/City Clerk Base Budget Investment AgendaQuick Software

- Enhanced Communication
- \$3,500/year
- Ongoing
- Agendas/Packets/Minutes
- **NEW** – Council Voting Records



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City Manager's Office Flagstaff Community Forum (RSL)



- Outreach and community engagement
- \$8,000
- 1x for 2 years
- City's new online civic engagement tool
- Provide one-stop service for citizens and staff on surveys and online discussions concerning city issues, proposals and policies



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City Manager's Office Flagstaff Community Forum (RSL)



Community Forum

Welcome to City of Flagstaff's online forum for civic engagement! City officials will read and consider your input.

[PARTICIPATION GUIDELINES](#)

Enter your Email Address

[Subscribe](#)

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Community engagement

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?



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Council goal

Ensure that we are as prepared as possible for extreme weather events



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Preparedness



Investment	Ongoing	1x
Economic Analysis future water supplies		\$30,000 (Water)
GIS data collection Mike She Modeling		\$50,000 (Stormwater)
Stream Team, watershed projects	\$5,000 (Stormwater)	\$5,000 (Stormwater)



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Preparedness



Investment	Ongoing	1x
Energy Rebate Program		\$20,000 (SEMS)
Hazardous Products Center Facility upgrades		\$5,000 (Solid Waste)
Airport Rescue Training		\$8,400 (GF)
Watershed Monitoring Project Maintenance-SRP	\$105,000 (Water)	\$32,000 (Water)



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Fire Department Base Budget Investment

Regional Hazard Zone safety management and control of type IV and V all risk incidents

- Public Safety Staffing and Climate Preparedness
- \$205,407 (90/10 grant) 1x funding
- Creates increased Firefighter and life safety for all risk incident responses
- Certification of all Command staff personnel for shared tasks on joint incidents
- Regional training and common communication measures for joint incidents



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Fire Department

Base Budget Investment

Regional Hazard Zone safety management and control of type IV and V all risk incidents

- Regional training for the Greater Flagstaff Region partners to ensure higher efficiency and safety on all medium and high risk incidents.
- Command and control strategies with an emphasis on a standardized regional communication model.
- We are leaning more and more on our regional partners to provide staffing and coverage gaps due to consistent increases in our annual call volumes.



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Utilities Department

New Investments (RSL)

Upper Lake Mary Watershed Monitoring Project

- Maintain Current Investment: \$75,000
 - SRP Flowtography™
- Expand Current Project: \$30,000
 - Precipitation gauges & transducers \$32,000
- Ongoing: \$105,000
- One-time: \$32,000
- Contract w/ SRP for standardization across watersheds
- “We measure it to manage it”



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Upper Lake Mary Watershed Monitoring Project (cont.)

144

- A loss of ULM & wells would result in more than a 50% reduction in total water production capability
- 4FRI & FWPP forest thinning projects will effect runoff & aquifer recharge
- Monitor watershed conditions to inform decisions

¹Four Forests Restoration Initiative

²Flagstaff Watershed Protection Project



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Preparedness

Council Discussion

- Council reactions
- Does Council want to consider any other additional funding opportunities?



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City of Flagstaff

Capital Budget Presentation

April 27, 2016

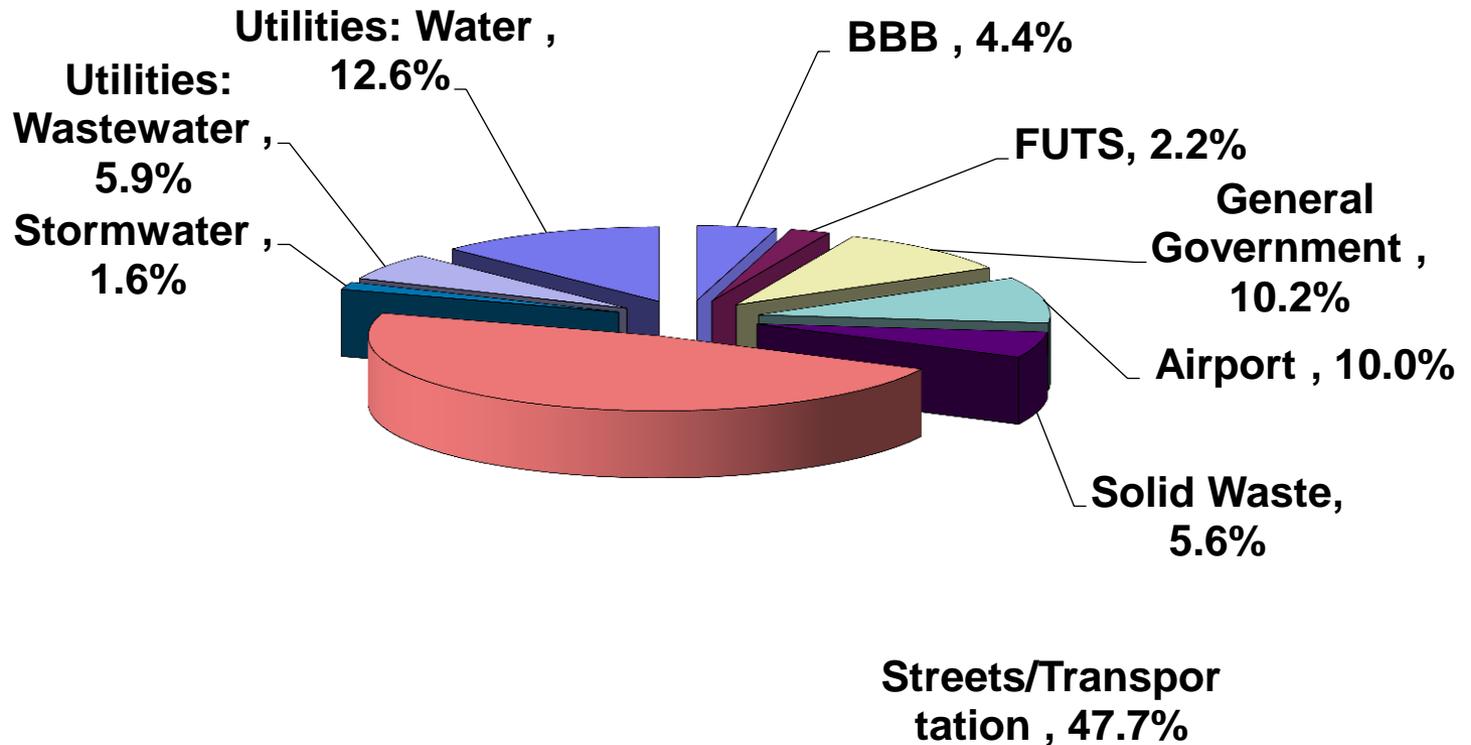


FY 2017 CAPITAL BUDGET
2018 – 2021 CAPITAL IMPROVEMENT PROGRAM

CITY OF FLAGSTAFF

FY 2017 CAPITAL BUDGET

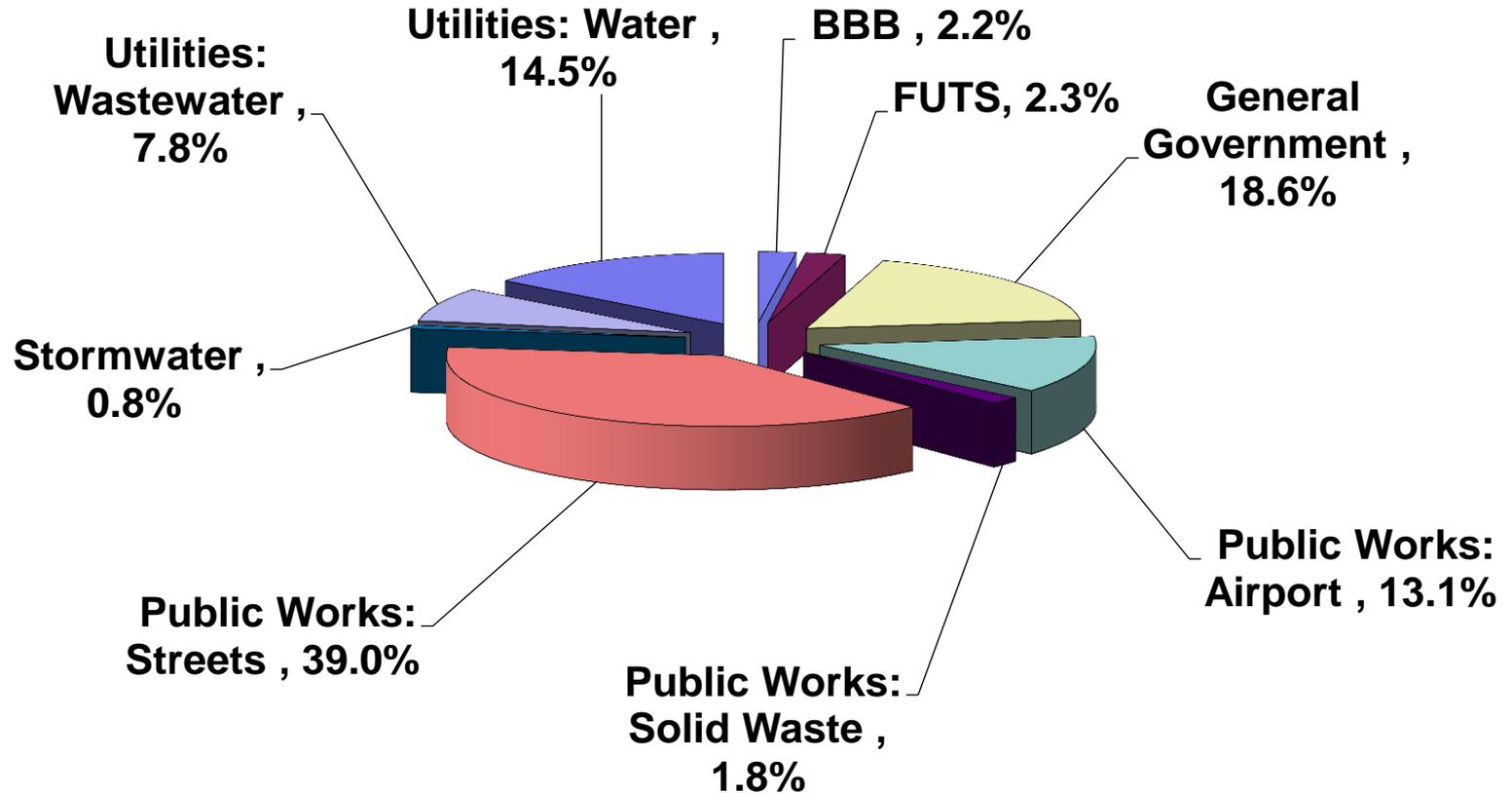
FY 2017 Capital Summary by Program Category



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FY 2018 – 2021 FIVE-YEAR CAPITAL PROGRAM

FY 2018-21 CIP Summary by Program Category



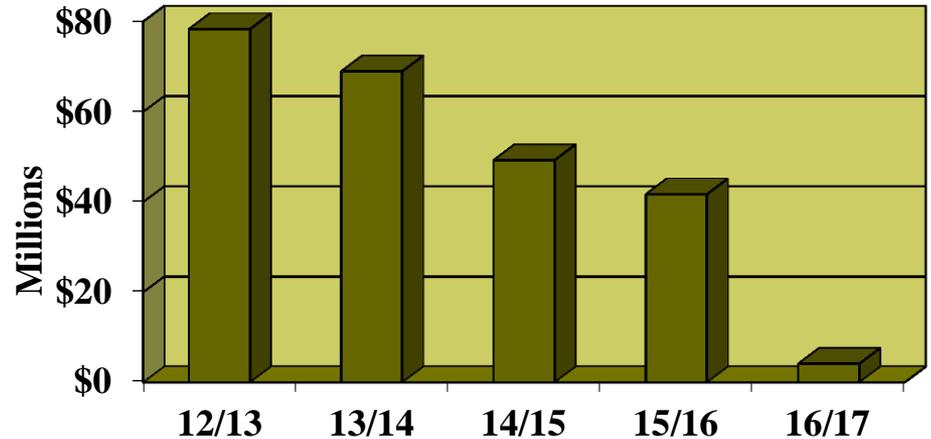
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GENERAL GOVERNMENT

FY 2017 BUDGET

GENERAL FUND: \$ 4.12 MILLION

- *Marriott ROW & ADA Ramp*
- *FUTS/Open Space Acquisitions*
- *Watershed Protection Project*
- *Business Accelerator*
- *Court Facility*



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GENERAL GOVERNMENT

FIVE-YEAR CAPITAL PROGRAM

FY18, FY19, FY20, FY21

GENERAL FUND: \$ 46.2 MILLION

- *FUTS/Open Space Acquisitions*
- *Watershed Protection Project*
- *USGS Misc Buildings*

northern arizona
naceta
center for entrepreneurship
and technology

**Flagstaff Business Accelerator
Alternate Emergency
Operations Center**



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BBB FUND

FY 2017 BUDGET

ARTS & SCIENCE: \$ 70,000

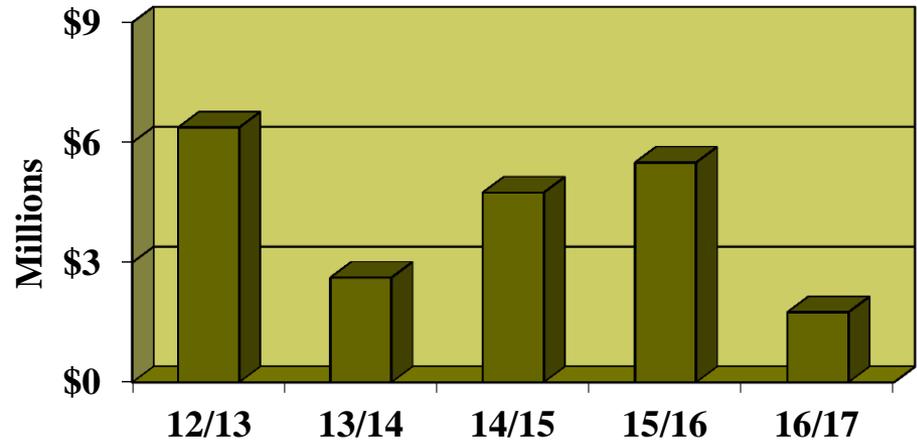
- *Public Art*

STREETSCAPE: \$ 1.0 MILLION

- *Gutter Diversions-Sustainable Streets*
- *US89 Medians*
- *Downtown Non-Gateway*
- *Buffalo Park Parking Enhancements*
- *Frances Short Pond Master Plan*

RECREATION: \$ 0.7 MILLION

- *Thorpe Park Adaptive Playground*
- *Wheeler Park Improvements*
- *Hal Jensen Rec Center Storage*
- *Aquaplex Pool Entrance*
- *J. Lively Roof/Locker Rm. Repairs*



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BBB FUND



Fourth Street Gateway

FIVE-YEAR CAPITAL PROGRAM

FY18, FY19, FY20, FY21

ARTS & SCIENCE: \$ 0.4 MILLION

- *Public Art*

STREETSCAPE: \$ 2.6 MILLION

- *Urban Forest*
- *Frances Short Pond Master Plan*
- *City Gateway @ I-17/Milton Rd.*
- *Stem City Platforms*
- *Vision Flagstaff-Future Projects*
- *Minor City Gateway Signs*
- *Southside Triangle*

RECREATION: \$ 0.0 MILLION

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STREETS & TRANSPORTATION

FIVE-YEAR CAPITAL PROGRAM

FY18, FY19, FY20, FY21

STREETS-HURF: **\$ 9.5 MILLION**

- *Street Improvement Program*

TRANSPORTATION: **\$ 16.2 MILLION**

- *Major Road Reconstruction*
- *Switzer/Turquoise Roundabout*
- *Industrial Drive – Phase III*
- *Beulah/University*
- *Butler/4th Intersection Reconstruction*
- *Country Club/Oakmont*

RR&SS: **\$ 27.7 MILLION**

- *City Wide Improvements*



Industrial Drive

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WATER & WASTEWATER

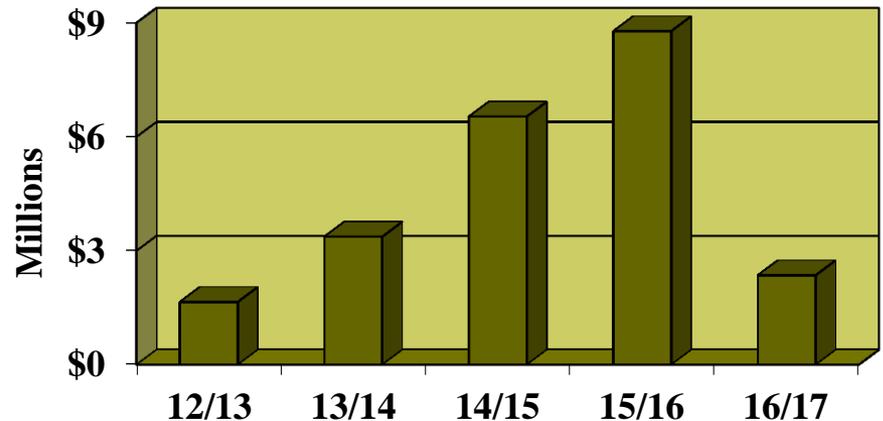
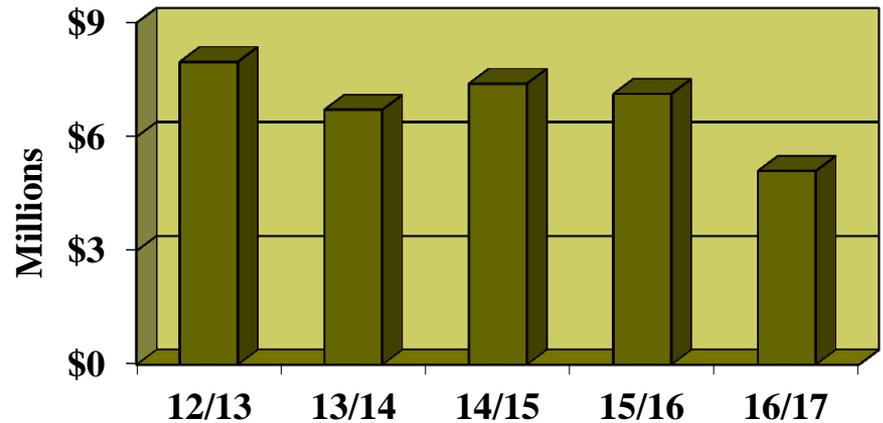
FY 2017 BUDGET

WATER: \$ 5.1 MILLION

- *Reserve for Improvements*
- *Aging Water Infrastructure Repl.*
- *New Well & Pumphouse*
- *WTP Security/SCADA Improvement*
- *Radio Read Meter Replacements*

WASTEWATER: \$ 2.3 MILLION

- *Reserve for Improvements*
- *Aging Sewer Infrastructure Repl.*



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WATER & WASTEWATER

FIVE-YEAR CAPITAL PROGRAM

FY18, FY19, FY20, FY21



Leroux Street

WATER: **\$ 19.8 MILLION**

- *Aging Water Infrastructure Repl.*
- *Rio Project – Waterline Relocations*
- *Lk Mary Land Acquisition*
- *Water Master Plan*
- *Switzer Canyon Transmission Line*

WASTEWATER: **\$9.2 MILLION**

- *Aging Sewer Infrastructure Repl.*
- *Wildcat – Primary Pump Station*
- *Rio Project – Sewer Relocations*
- *Rio Plant – Backup Generator*

RECLAIMED WATER: **\$ 1.5 MILLION**

- *Buffalo 8" & Juniper Pt 12" Lines*

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AIRPORT

FY 2017 BUDGET

AIRPORT: \$ 4.0 MILLION

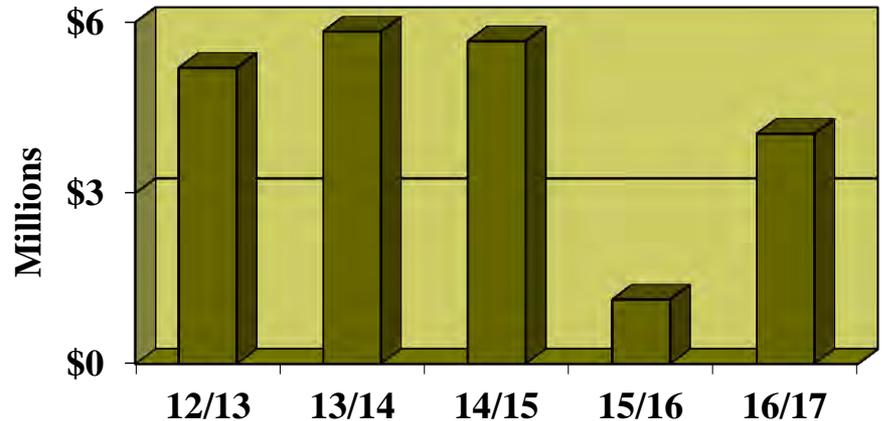
- *Master Plan Update*
- *Runway 321 Mill/Overlay Const.*
- *Wildlife Hazard Assessment*
- *Airport Drainage Impr. - Design*

FIVE-YEAR CAPITAL PROGRAM

FY18, FY19, FY20, FY21

AIRPORT: \$ 17.9 MILLION

- *Parking Structure (non-revenue)*
- *Guidance Signage Rehab Design*
- *Heliport – EA, Land, Perimeter Rd.*
- *Heliport – Design & Construction*
- *Land Acquisition FY-19*



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SOLID WASTE

FY 2017 BUDGET

SOLID WASTE: \$ 2.3 MILLION

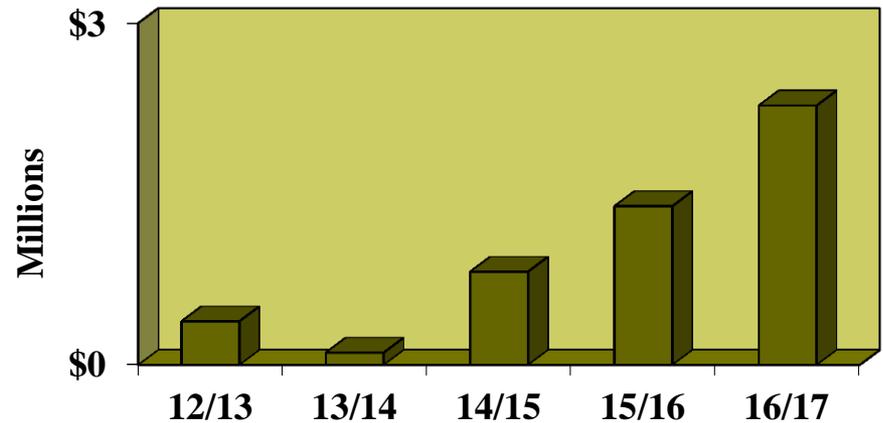
- *Stormwater Infrastructure*
- *Alternative Liner Test Plots*
- *Truck Barn*
- *SEMS – Picture Canyon Trail Impr.*

FIVE-YEAR CAPITAL PROGRAM

FY18, FY19, FY20, FY21

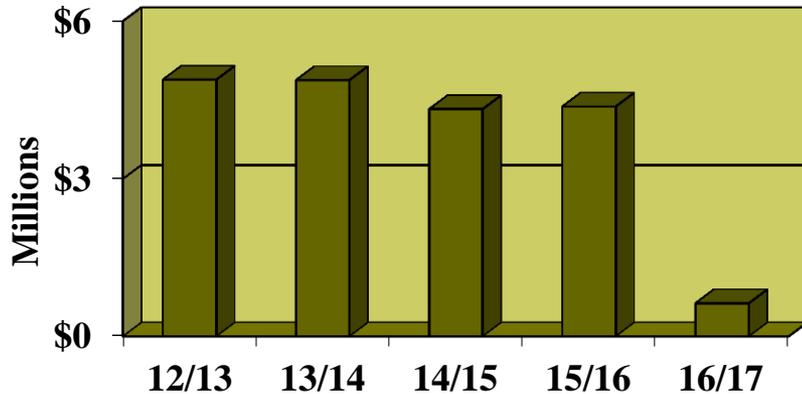
SOLID WASTE: \$ 2.4 MILLION

- *Truck Barn*
- *Stormwater Infrastructure*
- *Methane Gas Collection Wells*
- *Cell Preparation Fees*



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STORMWATER



FY 2017 BUDGET

STORMWATER: \$ 0.6 MILLION

- *Drainage Spot Improvement*
- *Phoenix Ave Culvert*
- *Cottage and Elden*

FIVE-YEAR CAPITAL PROGRAM

FY18, FY19, FY20, FY21

STORMWATER: \$ 1.1 MILLION

- *Drainage Spot Improvement*
- *Spruce Ave Wash-Linda Vista*
- *Spruce Ave Wash-Dortha Inlet*



Industrial Drive

Operating Capital FY2017 Budget: \$6.5 Million



Major Items	
Fire Quantum Pumper	\$587,700 (GF)
Library RFID/Remodel	197,735 (Library/GF)
Street Sweeper	250,000 (HURF)
Street Paint Striper	487,000 (HURF)
Parking Meters	923,914 (Park Dist.)
Gravity Belt Thickener	225,000 (Utilities)
Airport Rapid Response Truck	152,550 (GF)
Siler Homes Remodel	250,000 (GF, FHA, Housing)
Rapid Rail, Top Loader & Roll Off Trucks	740,000 (Solid Waste)



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Job Order Contracting (JOC) Update



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How the JOC program works

- Per Project: Project Manager obtains competitive pricing from all three JOC contractors for a project in the applicable construction discipline.
- A separate JOC Construction Contract will be signed by both parties for that specific project.

Note:

- JOC contractors were formally solicited based on qualifications and experience, and approved by council on July 21, 2015.
- Resulting project specific contracts are not brought to Council for approval. Projects and funds are approved by council during budget process in prior year.



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Status as of 4/12/16

CONSTRUCTION DISCIPLINE AND CONTRACTOR AWARDS (YEAR 1)

Horizontal

Achen-Gardner	\$0
KCS	\$0
Kear Civil (Eagle Mtn)	\$103,123

Vertical

KCS	\$111,230
Loven	\$0
Wespac	\$0

Landfill

Fann	\$0
Rummel	\$0
SDB	\$37,978

W-WWTP Controls

Aliance	\$0
EIC	\$8,274
Quantum	\$70,606

W-WWTP General Contracting

Felix	\$219,189
PCL	\$0
Summa	\$0

Signing/Striping

Action Barricade	\$0
Traffic Safety	\$0

Year 1 Total: \$550,400



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Parking Lot – to be updated throughout retreat

Item	Amount	Type	Funds
Southside Neighborhood Plan	\$ TBD	1X	GF
Boys and Girls Club	50,000	1X	GF or BBB
FACTS	25,000	Ongoing	GF
NACASA	3,000	Ongoing	GF
Library Sunday Hours (Current Property Tax Trigger)	61,000	Ongoing	GF or Library /property tax
Humane Society	88,000	Ongoing	GF
Flagstaff STEM City	20,000	1X 3yrs	BBB or GF
Grad Night	Up to 10,000	1X	GF
Arizona-Mexico Commission Mbrshp	1,500	1X 2yrs	GF or BBB
1x Personnel Expenses	Various	Ongoing	GF
Dew Downtown	55,000	1X	Sponsors
Siler Homes After School Program	59,000	1X	GF or BBB or FHA



Council Discussion and Direction



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Recap



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Review Next Steps for FY17 Budget



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City of Flagstaff

City Council Goals: 2015 – 2017

Revised December 2015

- 1) Invest in our employees and implement retention and attraction strategies**
 - Bring all City employees up to market pay
 - Invest in training and development in our staff
 - Fund pensions at the minimum recommended contribution levels to assure ongoing plan viability
 - Participate in the evaluation and implementation of a pension plan structure that will provide a secure and sufficient benefit to retirees within a sustainable cost structure for the employer and the employee
- 2) Ensure Flagstaff has a long-term water supply for current and future needs**
 - Identify financing, plan for and construct red gap waterline
 - Secure ROW
 - Review current water rates structure
 - Integrate conservation strategies into all water resource management
 - Expand the use of reclaimed water
- 3) Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics**
 - Rio de Flag - Complete 100% plans, LRR and identify financing strategy
 - Construct Core Services Maintenance Facility at McAllister Ranch
 - Explore stadium and arts district
 - Maintain existing infrastructure by investing in ongoing maintenance and operations to get closer to target condition
 - Design, finance and construct Courthouse
 - Enhance library hours
- 4) Develop and implement guiding principles that address public safety service levels through appropriate staffing levels**



City of Flagstaff

City Council Goals: 2015 – 2017

Revised December 2015

- 4) **Explore and adopt policies to lower the costs associated with housing to the end user**
 - Understand and support increasing housing availability in conjunction with FHA
 - Facilitate exploration of financing tools and models that meet the needs of affordable rental community
 - Review regulatory documents in regard to the complexity of housing affordability
 - Support creative partnerships around workforce housing
- 6) **Provide a well-managed transportation system**
 - Identify financing strategies to support the transportation system
 - Identify specific projects that will help relieve traffic congestion
 - Consider geographic/behavioral/social solutions that will help relieve traffic congestion
 - Support partnerships and explore solutions that will help relieve traffic congestion
- 7) **Continue to implement the Flagstaff Regional Plan and focus efforts on specific plans**
 - Identify and address gaps in Regional Plan
 - Identify priorities for specific plans
- 8) **Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments**
 - Review what, when and how Council and public are notified about development projects
 - Identify opportunities for collaborative outreach among Council members and key community stakeholders
- 9) **Improve the economic quality of life for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenues.**
- 10) **Support and assist the most vulnerable**
 - Focus on comprehensive economic and social support systems
 - Provide direct assistance through service contracts for social services
 - Assist and decrease the number of and assist the working poor
- 11) **Ensure that we are as prepared as possible for extreme weather events**
 - Present resiliency and preparedness goals to Council

Stephanie Smith

To: Josh Copley
Subject: RE: Recap of Budget Retreat

From: Josh Copley
Sent: Friday, December 11, 2015 3:47 PM
To: Mayor and Council
Cc: Michelle D'Andrea
Subject: Recap of Budget Retreat

Mayor, Vice Mayor, and Council,

We've come to the end of a very busy week with a Council Work Session, two Executive Sessions, a daylong Council Budget Retreat, and a Legislative Breakfast and on behalf of myself and staff we want to thank you for your time and energy. Your direction, guidance, and feedback on these important matters is appreciated and definitely helpful to staff as we continue to work to implement and fulfill Council goals. I want to take a moment to provide a brief recap of Wednesday's Council Budget Retreat so that we're all on the same page with our understanding of the path forward as it relates to the FY17 budget process:

Through a budget prioritization exercise members of Council expressed interest in the following areas. These items appear in their order of precedence based upon the ranking given to them by individual council members as well as the number of council members who expressed interest in them. I do not consider these priorities to be mutually exclusive and I will endeavor to bring you back meaningful opportunities to further any or all of them within the context of the budget. Decisions on how best to allocate finite resources are ultimately a Council determination and my job is to bring you options and recommendations that respect your stated priorities. I also understand that council goals, policy, and the economic factors will also play an important role in how I prepare the FY17 Manager's recommended budget.

- Employee compensation and investment
- Economic Development Strategies
- Infrastructure
- Assist most vulnerable populations
- Regional plan implementation
- Transportation

I acknowledge that water conservation, public safety pensions, information technology investments, public safety employee compensation & benefits, affordable housing, and outreach/communication all received some expression of interest from council members and I will certainly keep that in mind as I work with staff to develop the FY17 budget for your consideration. However, while these are all important items I will not consider them as "priorities" in the FY17 budget. Again, this does not ascribe any specific value judgment on these items nor will it dictate whether or not they will be reflected in next year's budget. Indeed, some of them are already are and will continue to be reflected in the base budgets of the respective divisions. An example of this is the movement of the Police Department into market based pay in the FY16 budget. So, while public safety employee pay & benefits isn't a priority this coming year, I will still recommend that Council allocate funding to keep them from eroding out of the market in FY17.

Requests for additional information – staff will work to respond to these additional information requests and will follow up with Council in the coming weeks.

- reductions and restorations in City services
- update on housing forum, fund balance, savings, market value, etc.

- water conservation programming, strategy and performance metrics
- detail on new construction jobs
- data and outcomes on job training programs at library and partnerships
- new businesses coming to town - jobs/hiring/wage data
- spreadsheet that includes all contracts with social services
- info on the City's economic development efforts and plans in non-low wage sectors

Updates to Council Goals

Council reviewed the progress made towards advancing its goals adopted in December 2014. As a result of this discussion, Council agreed to modify goals 6, 7, 9 and 10. The revised City Council goals are attached. They are now posted on line and will be placed on the board in Council Chambers before next Tuesday's council meeting.

Thanks and have a great weekend.

Josh Copley
City Manager

Stephanie Smith

Subject: Recap of February Council Budget Retreat

From: Josh Copley
Sent: Friday, February 19, 2016 3:09 PM
To: Mayor and Council; Michelle D'Andrea
Cc: Budget Team; Leadership Team; Extended Leadership Team
Subject: Recap of February Council Budget Retreat

Good afternoon Mayor, Vice-Mayor, and Council,

We had a flurry of Council meetings in the past two weeks and city staff is very appreciative of your investment of time and thoughtful consideration of the issues so important to our community. I want to take a moment to briefly recap the February Council Budget Retreat so that we all have a thorough understanding of what was discussed and what, if any, direction was communicated to staff. As you know, we began our retreat on Thursday Feb 11th by asking council members what their expected outcomes were. We received good feedback during this exercise including a desire that I present a balanced budget recommendation to Council in April that achieves council priorities and where each member could see some success in the final product. Additionally, I heard that council would like to consider potentially funding "wish list" items with new revenues in FY17. Finally, I heard an expressed desire to continue to explore how the city can be more efficient in the delivery of its existing services, thus freeing up additional dollars for use in other priority areas.

We spent some time during the first day of the retreat reviewing our revenue and expense projections and learned that even though the revenue picture is good (approx. \$3 million in 1X and \$1.8 million in ongoing) there will be some tough decisions for council to make in April regarding our more challenging expenses such as pensions, maintaining market pay, and personnel costs that were funded with 1X dollars in FY16. Some examples of these 1X personnel costs are Dispatch Shift Pay & Attraction/Retention funding, Court Collection Specialist, Library staff, Snow Removal Stipend, and Regional Fire Training Coordinator. What I heard from council is that if any or all of these 1X allocations have proven to be successful in achieving their desired objectives, then you would like to see how they may be funded on a more long term basis.

In our review of city staffing since the start of the Great Recession, we saw that we have seen a reduction of about 12% across the organization (or 110 employees) from FY10 to FY16. Numerically, this has impacted police, solid waste/SEMS, and recreation the most. On a percentage basis, Fuels Management, Fire Prevention, and Public Works Administration have experienced a significant impact since they didn't have a lot of staff to begin with. We spoke briefly about the 33% reduction in Community Development Administration staff and how we are challenged to keep up with demand as a result of a rebounding economy and associated development. I wrapped up this portion of the discussion by reminding all present that the city had undergone a difficult slimming down process as a result of necessity brought on by the recession and we were going to resist the temptation of simply hitting the "reset" button to take us back to 2009. This isn't good for anyone and only sets us up for the evitable gloomy scenario of layoffs when the next downturn hits. We therefore would like to be strategic and very purposeful in how and why we add any staff positions going forward. These recommendations will come before council for its consideration in April and will be closely tied to the achievement of council goals and priorities and particularly in those areas where we are experiencing the highest demand for services. Council member reactions included a need to control overtime costs, consider how we may bolster recruitment through a paid intern program, look at helping lower paid employees achieve market pay before higher wage earners, and possibly increasing the housing assistance program. Additionally, we discussed the possibility of adding back the Animal Control Officer and restoring Uniform Allowance and Training budgets. I don't consider any of these items as "direction" per say since we were wanting to hear where council member's interests were rather than voting on any singular idea. The Leadership and Budget Teams will carefully consider council's reactions and expressions of interest as we bring back options for council to consider in April.

The rest of the retreat focused on council's priority areas from December. In the area of Economic Development Strategies council generally agreed that it would like to continue its present course with respect to efforts in business attraction and retention. The goal is to foster a positive and friendly business environment that respects our community values and current policy direction.

In the area of Infrastructure and Transportation I heard that council was generally wanting to make sure that we were keeping up on maintenance of city owned facilities such as parks and ball fields. We spoke about street maintenance and staff provided an update on the timeline for work to be performed this coming year with Prop 406 funding. Council liked the economical idea of using millings from other road projects to provide a much better road surface on city streets that are not currently paved. We discussed the importance of the new Public Works Core Maintenance Facility and keeping that project on time and within budget. Council generally expressed a desire to focus on maintaining what we already have but also indicated a willingness to consider how it may assist in solving infrastructure and transportation "roadblocks" especially where they are limiting development that is consistent with Regional Plan goals.

Finally, in the area of Assisting the Most Vulnerable Populations council heard a staff presentation on what the city is currently doing in this area which was followed by a presentation from Tom Combrink and Wayne Fox from NAU's Rural Policy Institute on data and demographics existing in Flagstaff and Coconino County. Generally speaking, council expressed a desire to maintain its current service contracts with community partners. Additionally, council expressed a desire to continue finding ways to support our most vulnerable populations who are struggling with basic needs like food and shelter.

My take on the question of whether or not council would consider new revenue opportunities through taxes was that it was not inclined to do so. Since this was a vote, I will take this as direction from council. Council members also expressed the need to have more information on the matter before it could take a position on supporting a Library District Tax increase since it was primarily in the jurisdiction of the County.

In the interest of brevity I'll stop here and remind you that these observations are not exhaustive and I'm sure there are things we talked about that didn't show up in this email. I've attached the list of council "reactions" to the four priority areas. This list is unedited and merely captures council's reactions to staff presented ideas along with their individual interests. Please let me know if you have any questions or comments and, again, thank you for your participation in this process. From the staff perspective these two days were very productive in helping us to better understand council's desired outcomes and determinates of success for the FY17 budget. Beginning on Feb 29th we have two weeks of department and division budget reviews with staff. I am looking forward to meeting with you again in April to further refine the manager's recommended budget. Have a great weekend.

Josh Copley
City Manager

February 2016 Budget Retreat Notes

Economic Development – *What does success look like?*

Policy-related success indicators

- Unify effort of agreements and send clear message of expectations i.e.: ADOT project in needed lobby and succeed to get
- Continue to support clear policy that encourages improvement while recognizing stated values
- Our energy should focus on creating positive conditions through policies rather than individual projects and agreements

Community (economic) infrastructure-related success indicators

- Adding to our affordable housing inventory
- Be robust in advancing capital programs that leverage or align with property owner's investment

Local businesses-related success indicators

- Increase \$ to attract and retain business and expansion
- Increase in small business start ups
- Success equals local businesses expanding

Regional-related success indicators

- Flagstaff as Northern AZ's regional economic, education, transportation, shopping, cultural, entertainment and outdoor activity Hub

Manufacturing-related success indicators

- Manufacturing is better than more retail

Individual prosperity-related success indicators

- The outcome should be measured not in terms of "tax revenues" but improved economic conditions of our residents and decreased level of poverty
- Increase in the number of jobs available that pay more than minimum wage and provide benefits
- More money comes into town than goes out = more money for locals
- To focus attention toward a more diverse economic structure address the negative externalities caused by the low-wage sector
- Income gain at the individual level
- Creating more jobs well above minimum wage

Transparency-related success indicators

- Council asked about all policy questions related to economic development

Reactions to Economic Development Policy Discussion

Economic Development Strategy: Direct Investments

Redevelopment

- City land used for redevelopment and aligned with community values
- City not in business of being “the developer”
- Invest upfront to trigger growth
- Evaluate city inventory for creative redevelopment

Infrastructure

- Consider investing in infrastructure that is limiting development
- Fund City’s share of infrastructure improvement/enhance
- Tie direct investments to infrastructure not “cash”
- Understand synergy and impacts to entire community of various sectors

Business and/or Visitation

- Do rebate/incentives actually work?
- Enhance tourism activities

Economic Development Strategy: Business Climate

City Responsiveness Staffing and Land use

- Concern regarding staffing additions when anticipating future economic downturn

Code, Advocacy, Grants + Resources

- Programming and Partnerships
- Expand economic gardening opportunities
- SBDC/idea lab

Economic Development Strategy: Other

- Process/climate that creates “hurdles” to City services and development
- Connect opportunities to available commercial space
- ID how we can be most efficient-effective with attraction
- Evaluate P3

Reactions to Infrastructure and Transportation Policy Discussion

Preservation

- Look at unpaved road in residential area – what is impact to safety
- Ball field parking lot (maintenance)
- Look at Fox Glenn ball fields
- Pulliam airport road rebuild
- Try to knock out capital project as ongoing \$ become avail rather than defer with sinking funds \$

Modernization

- Address unpaved residential roads
- Funding dark skies solution
- Unfunded portion of City Hall entry way
- Traffic signal modernization – phased – long term plan

Policy Question #1: Is there one area that stands out for you to provide current resource to? If there is new capital funding in FY17 where should it go?

- Preservation/maintain
- Don't get worse
- Address deferred maintenance
- PW yard is priority
- Construction is on schedule
- Courthouse funding

Policy Question #2: Is the Council interested in an election to bond for project needs? What are the elements of a successful process to develop a list of projects for Council consideration?

- Parking Structure
- Courthouse
- Lone tree
- Courthouse *Timing 2016 or 2018

Reactions to Employee Investment Policy Discussion

- Training restored
- Uniform reimbursement restoration
- Lower paid employees should be 1st to go to market
- Address fire department market
- Focus on EE retention
- Continue to keep employees at market
- Move 1x for police and dispatch to ongoing \$
- Consider paid intern program for police
- Balance attraction/retention with fiscal responsibility
- Single EE deferred benefit restoration

Reactions to Assist the Most Vulnerable Populations

Annual presentation

- Before budget hearings
- 2 days
- Hear about impact to community and outcomes with funding

Definition of vulnerable population

Who:

- Those who struggle to live in Flagstaff – financially, socially, physically, intellectually
- Persons who are unable to maintain a reasonable standard of living through no fault of their own
- Members of our community who just need some help
- Vulnerable populations include: economically disadvantage, racial and ethnic minorities, the un/under insured, those with severe mental illness, those at high risk of homelessness, alcohol/substance abuse, victims of crime, vets, 25% of those living in poverty

How:

- Provide support in areas of food and shelter (leverage \$)
- Most vulnerable can be short term or longer term
- Partnership leverage is critical
- Vulnerable assistance can come in many, many forms. Assistance in varied modes is good
- Do not support a higher min wage in order to keep prices/costs down
- Transfer \$130k from housing to PD home grant program
- Invest more \$ in attraction and retention of small and large employers to create jobs
- Use more BBB funds to attract tourism to help grow jobs
- Do not support increases property taxes in order to keep housing costs down
- Review city costs associated with housing construction drive regulatory costs down

Maintain

- Maintain current service contracts and City services

Expand/enhance

- Services to provide food/shelter

- After school programming/ youth services
- Housing
 - Vets
 - PD Personnel
- Jobs
- Partners in service delivery

Info requests

- **Better bucks** – how successful? How is it going? How many have been distributed?
- Housing info***
 - Where are we on housing on City lands and designated
 - Infrastructure already installed?
 - Lonetree parcel
 - What is Council's philosophy on affordable housing
 - Segregation vs. integrated
 - Employee – whole
 -

EAC Budget Recommendations Concerning Employee Compensation

1. Get all employees to market
 - a. The availability of ongoing funds this fiscal cycle is significant (currently projected at \$1.8 million)
 - b. The estimated cost to get all general fund employees to market is approximately \$1.8 million
 - i. This assumes bringing employees into the new ranges in the same way as Police Department, which is EAC's current recommendation for moving employees to market
 - c. If a portion of the available ongoing funds must be spent on other fixed costs, thereby reducing the available ongoing funds to a level that would prevent moving all employees to market, EAC recommends that the Budget Committee ask all departments to (1) identify any capacity in their ongoing budgets, and (2) to identify any current ongoing expenditures that could be replaced with one-time funds
 - i. Rather than only focus on new ongoing dollars, departments should work to create ongoing capacity through increased efficiencies and conservative fiscal management
2. If budget constraints prevent taking all employees to market this year, EAC recommends the following compensation strategies (listed in order of priority):
 - a. Provide all employees a 3-5% raise to account for increased cost of living and to prevent employees from falling further below market
 - b. With any remaining funds earmarked for compensation, identify the positions within the City that are furthest below market (currently, thirteen positions are 15% or more below market) and bring as many of those positions as possible to market
 - i. Employees should be placed in their new ranges in the same way as Police Department
 - c. Use one-time dollars to fund a longevity payment, to be paid in December 2016, for employees who have been with the City five years or longer. A sample structure is provided below:
 - i. 5-9 years of service: \$500
 - ii. 10-14 years of service: \$750
 - iii. 15 plus years of service: \$1,000
 - d. Expand PD's housing assistance program so it is available to all City staff
 - i. Use additional one-time dollars to fund the program if needed, but do not increase funding if doing so would impact the longevity payments discussed above
3. EAC does not support freezing reclassifications, rezones, or skill-based pay increases. However, EAC does feel that all such increases to compensation need to be highly scrutinized—they should not be used as a method to give certain employees raises while all other employees have to wait to be moved to market

Scenarios for Moving Employees to Market

The following scenarios illustrate what moving to market may look like. *These are not exact figures as the City will base it on a % above minimum and not a dollar figure above minimum, but these scenarios shows the point in a less complicated way and is for illustrative purposes only.*

Current Salary Range min 20k, mid 35k, max 50k

Market Salary range min 30k, mid 40k, max 55k

Employee A- Current salary 25K, and 7 years of service

Employee B- Current salary 35K, and 10 years of service

Employee C- Current salary 40K, and 15 years of service

Option A- Move to market follow last year's plan (PD plan):

Employee A- new salary of 35,000, increase of 10k or 40% (maintains 5k above min)

Employee B- new salary of 40,000, increase of 5k or 14% (does not maintain 15k over minimum due to hitting new mid and stopping)

Employee C- new salary of 40,800, increase of 800 or 2% (does not maintain 20k over minimum due to already being at new mid, so only gets 2% across-the-board increase that all employees get)

As you can see the employee with 15 years of service now makes 800 more a year than someone with 10 years or service, versus 5k in the old plan. This creates compaction at the midpoint. Now all three employees are within 5k, versus a spread of 15k in the old plan. This has created some animosity within the department.

Option B- Move to market but maintain same amount above min and do not cap at mid

Employee A- new salary of 35,000, increase of 10k or 40% (maintains 5k above min)

Employee B- new salary of 45,000, increase of 10k or 28% (maintains 15k above min)

Employee C- new salary of 50, 000, increase of 10k or 25% (maintains 20k above min)

As you can see the employee spread is maintained so compaction is not created. However the cost to do this for just 3 employees went from 15,800 a year to 30,000 a year, essentially doubling it. It also matters where the employees fall on the scale. If the majority of the employees are near mid or above mid, the cost of option B goes up even more. In a perfect world of unlimited funds this option gives the most to each employee, however we do not have the luxury of having unlimited funds so the cost has to be weighed into the decision.

CITY OF FLAGSTAFF
LEADERSHIP BUDGET PRIORITIES
FOR FY2017

COMPENSATION:

Invest in total compensation to achieve and maintain market competitive pay and benefits.

TECHNOLOGY

Invest in technology solutions and staffing that positively impact transparency and efficiency while moving the city closer to industry standards.

TRAINING

Invest in ongoing development that enables employees to provide the high level of service and expertise the community deserves.

ECONOMIC GROWTH

Invest in growing the local economy creatively and sustainably through targeted sectors to achieve long-term fiscal stability while enhancing quality of life.

COMMUNICATION AND OUTREACH

Invest in communication tools, resources, and practices to enhance collaboration, transparency and participation between the public and city employees.



Success Stories



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FY16 success story – Evidence Warehouse

Police Department

- This request is related to the City Council Goal: public facilities, services, and infrastructure
- Remodel of the Commerce warehouse to accommodate additional evidence storage.
- Amount budgeted-\$100,000 -1X from Impact fees
- Outcome/Results-allowed much needed storage, more efficient and organized



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FY16 success story – Evidence Warehouse (Overview)

- Purpose of the evidence warehouse is for long term storage
- State law requires us to retain and store the evidence for several years and in some cases we must retain the evidence indefinitely
- The warehouse is 16,800 square feet, 4,800 square feet of the space has been allocated for the library vehicles
- We have been taking in an average of just over 14,000 items of evidence per year



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FY16 success story – *Veteran's Court*

Flagstaff Municipal Court

- Flagstaff City Council Goal 10: Support and assist the most vulnerable.
- Amount Budgeted – There is no additional funding required for this Base Budget item.



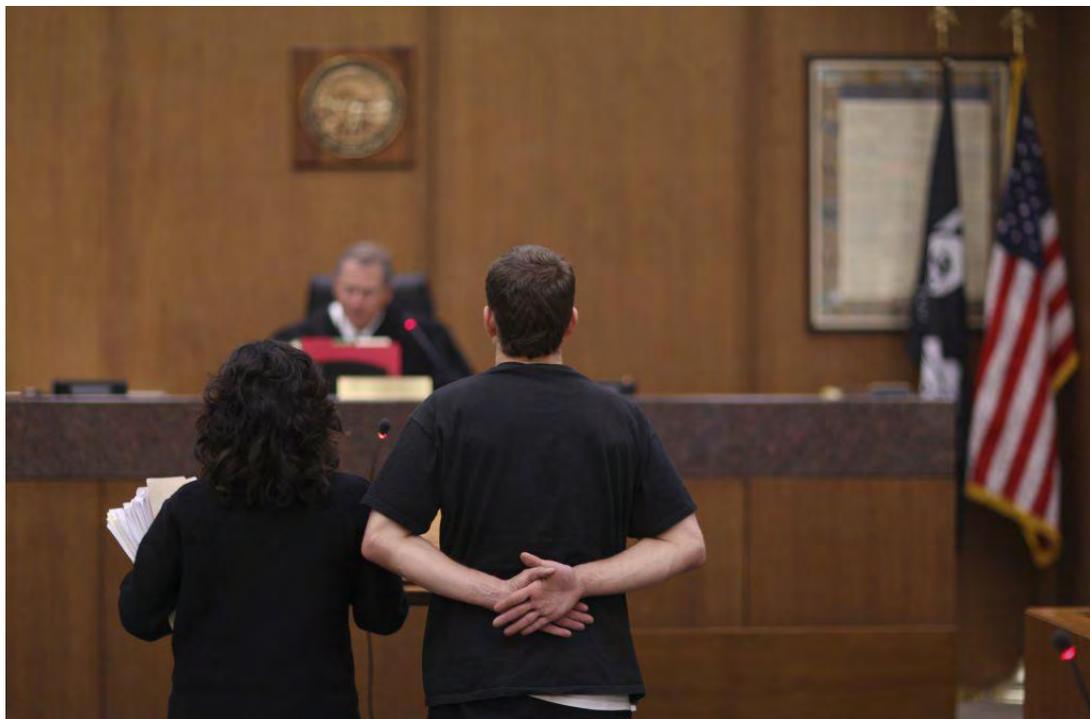
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Veteran's Court

This specialty court that focuses on the needs of those who have served in the armed forces and find themselves involved in the criminal justice system.



Outcomes - We have helped dozens of veterans receive eligible benefits through the Veterans Administration. Currently there are 40 participants in the program



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Flagstaff Municipal Court Base Budget Investment

Court Collection Specialist

- Flagstaff City Council 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.
- Amount in the budget - \$65,179
- Ongoing Revised Service Level request.



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Court Collection Specialist



- Court Collections Specialist – A **2016 RSL** that added an additional Court Collections Specialist position to help improve the collections of outstanding fees and fines owed to the Court. Resulted in an increase of over \$300,000 in revenues being collected at the Court.



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FY16 success story – *Snow Plow Stipend*

Public Works - Streets

- Goal #6 Provide a Well Managed Transportation System
- Goal #11 Ensure we are prepared for extreme weather events
- \$60,000 budgeted in FY16
- Provides snow duty stipend for employees during snow shift operations
- Able to provide more adequate staffing for appropriate weather event response



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FY16 success story – Bushmaster Park Renovations



Public Works – Parks

- Goal #3 Provide sustainable and equitable public facilities, services, and infrastructure
- \$1.1M from 1996 Parks and Recreation Bond
- \$581,000 from BBB Recreation funding
- Added additional parking, restroom facilities, playground equipment (with adaptive accessibility), a roller rink, and 4 ramadas
- Will add outdoor fitness equipment in FY17 – budgeted \$53,947



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FY16 success story – *Regional Training Officer*

Fire Department

- Council goals met – *Foster relationships and maintain economic development commitment to partners*
- \$78,700 (includes full ERE / split costs with regional partners)
- Identify and hire a training Officer that could assist with individual, joint and regional training needs

12 month outcome:

- Over 145 local and regional Fire personnel trained in the past year
- Over 9500 training hours logged specific to joint / regional efforts
- Identified regional training deficiencies and developed an annual regional training plan to improve operational efficiencies
- Initiated plans for the first joint regional hiring and academy process. This process will potentially save thousands of dollars
- Became a member of the state training committee to rebuild lost relationships at the State level with training needs and opportunities for the Greater Flagstaff Region (GFR).



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FY16 success story

Harris ERP/Innoprise software migration



Information Technology, Management Services, Community Development

- Infrastructure and Public Service
- Approximately \$290,000
- Replace outdated legacy software with 21st century technology
- Go-lives:
 - Sales Tax: 2012
 - Financials: 1a-2013, 2a-2015, 2b-2016
 - Community Development: 2015
 - Financials: 3 (final phase) – late 2016 targeted



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FY16 success story Harris ERP/Innoprise software migration



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FY16 SUCCESS STORY

CVB – Tourism Advertising

Economic Vitality Division

- #9 Foster relationships and maintain economic development commitment to partners.
- \$85,000
- Requested funding for an additional year with the Flagstaff Cool Zone along with activations.
- Purchased a 7' Route 66 inflatable for 90th Anniversary Celebration



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FY16 SUCCESS STORY

CVB – Tourism Advertising



Economic Vitality Division

- OUTCOMES:**

2015	Occupancy
Flagstaff	74.4%
	6.3% increase
State of Arizona	56.9%
	1.8% increase
2015	Average Daily Rate (ADR)
Flagstaff	\$93.05
	8.3% increase
State of Arizona	\$96.07
	3.0% increase
2015	Revenue per Available Room (RevPar)
Flagstaff	\$69.19
	15.2% increase
State of Arizona	\$51.81
	5.1% increase



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FY16 success story – Completed CIP projects with additional engineer



Utilities Division

- Council goal #1 and #2
- FY 17 CIP \$4.15m
- The Engineering Project Mgr added in FY16 to help manage increasing CIP that requires intimate knowledge of treatment plants.
- FY 15/16 projects eligible for APS energy rebate:
 - Wildcat lighting facility upgrade-\$75,000
 - Wildcat Plant air compressor - \$75,000
 - Wildcat Grit Tank pump & blowers - \$300,000



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FY16 success story – Completed CIP projects with additional engineer (cont.)



Utilities Division

- FY 16 projects eligible for APS energy rebate (cont):
 - Rio blower replacement - \$1.2m
 - Rio UV system replacement - \$1.4m
- Additional FY 16 projects:
 - SCADA upgrade - \$100,000
 - Buffalo Park tank chlorination - \$150,000
 - Wildcat Micro Carbon feed - \$200,000
 - Wildcat septage receiving station - \$600,000



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Before - 1979



After-2016

Wildcat plant Air Compressor Replacement

Wildcat plant micro carbon feed addition



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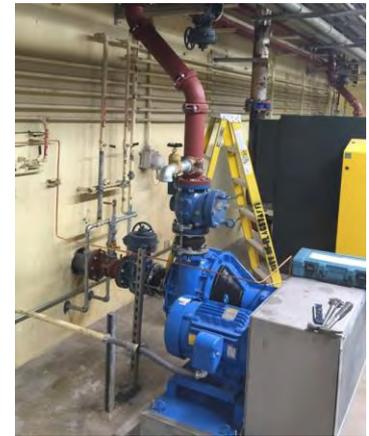




Before-1979



New coating



After-2015

Wildcat plant Grit Tank and Pump Replacement



Before-1919 Sewer



During Const



After-2015

Bonito Sewerline Infrastructure Replacement



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FY16 success story – *Software Implementation* Management Services Division

- Infrastructure and Public Services
- Amount budgeted \$1 16,000 and staff time
- Management Service Sections have been able to implement several new software programs in FY 2016. Call Center, Innoprise-CIS, IVR Payments, E-Procurement, OpenGov, W-2's
- Outcomes: Improved technology allows our sections to provided better customer service both externally and externally.



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FY16 success story – *Materials Testing*

Community Development

- Council Goal #3 – Provide sustainable and equitable public facilities, services and infrastructure systems in an efficient manner to serve all populations and demographics
- Amount budgeted = \$183,798
- Overview; Eliminated City Materials Testing Laboratory and field personnel and replaced with private sector service provider
- Outcome; After 2 seasons we have developed a strong working relationship with ATL-CMT that is an extension of the City's Inspection & Testing Program staff that meets the needs of of our customers and ensures quality of the built environment



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FY16 success story – Employer Assisted Housing Program for Police Department



Program Overview

- Sworn officers and Dispatch Personnel are eligible
- Up to \$7,000 per household for down payment and/or closing costs on the purchase of a home
- Funds are matching funds
- Assistance is a loan – forgiven over 7 years as long as employee (1) owner-occupies home and (2) remains employed with the City of Flagstaff



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FY16 success story – Employer Assisted Housing Program for Police Department

Current Status

- Program is offered through Housing Solutions of Northern Arizona
- Started end of September
- 5 officers assisted
 - Average 6.85 years with PD
 - Average assistance: \$6,400
- 1 additional household with a purchase contract



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FY16 City Attorney's Office success story – *Legal Advisor to Police Department*

- **Legal Advisor to the Police Department**
- Develop and implement guiding principles that address public safety service levels
- \$99,724.48
- The Police Department saw need for a full-time legal advisor to provide guidance for Officers.
- Moved Marianne Sullivan from part time civil/prosecutor to Senior Assistant City Attorney. Marianne is a full-time legal advisor to the Police Department and handles all PD-related litigation. This saves a significant amount on fees for outside legal counsel. Marianne also represents the Fire Department.



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City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
City Manager Division	Real Estate Administrative Specialist			49,170	
City Manager Division	Kitchen - funding to purchase high efficiency dishwasher and ice-maker for City Hall			1,000	
City Manager Division	Travel Allowance (Real Estate & PIO)	5000		-	
City Manager Division	Office Supplies Sufficient funding to support all functions of the City Manager's Office		500	-	
City Manager Division	Peak Democracy – Flagstaff Community Forum: This is our new online civic engagement tool to improve citizen engagement from the Flagstaff community. This platform will provide new opportunities for participation to all of Flagstaff's citizens. Peak Democracy keeps participant information confidential per their strict privacy agreement, meets all public record requirements for the City, and provides unique services in data analysis and civility monitoring.		16,000	24,000	
City Manager Division	Social Media Outreach Expand and enhance our outreach via social media. This will help the City build its outreach by paying to push key posts and information. This guarantees that our information is reaching an extensive audience and in turn generates more likes allowing us to provide information to thousands in one post.			5,000	
City Manager Division	Request Tracker Increase or provide unlimited users for Request Tracker on City website - \$1,000 to add 10 new users to up to \$3,000 to add unlimited users. Currently we can only afford 10 users while we have 20+ who actually use it. We have figured out a way around the system by via email access by area vs. by person. There are also many other sections/divisions within the City that should have access but they do not and work through other divisions. (Police, Fire, etc.) This limits and slows the City's ability to be notified and to respond to online citizen requests for service. For that reason I have been hesitant to promote this citizen reporting tool for fear that we cannot be as responsive as we should be.		3,000	-	
City Manager Division	3CMA Membership This would allow the Communications Manager to be a member of the City County Communications and Marketing Association.	390		-	
City Manager Division	Eliminate Charge-out Budget The Real Estate program currently budgets \$15,000 in charge outs annually. This has not occurred in the last several years. The position is currently funded through the City's cost allocation plan.			(15,000)	
City Manager Division	Travel Increase in travel request for annual International Right of Way Agent Conference and monthly membership meetings in Phoenix. Conferences and meetings are educational as well as a great networking opportunity to meet other Right of Way Agents and gain support and advice on projects.		1,500	-	
City Manager Division	Education Real Estate transactions are complex and the laws and processes are constantly evolving. It is important for the Real Estate Manager to take the necessary courses to keep up on the changes and be in compliance with the law. The requested amount is based on a series of classes that are required for a Right of Way Certification. This certification will greatly aid me in my job and the City of Flagstaff.		275	-	
City Manager Division	Postage & Freight Costs necessary for business operations in Real Estate	100		-	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
City Manager Division	Codification Services Increase in funding for codification services to better reflect actual expenses. These have been covered by excess funding in elections (as these were both listed under Other Miscellaneous Services). Would like to separate election services if possible.		5,000	-	
City Manager Division	Archive Social Continuation This service started last year to provide retention of social media accounts of the various City departments and councilmembers to be able to respond to PRR.		5,000	-	
City Manager Division	AgendaQuick – Public Records Request System This is a new module provided for monitoring Public Records Requests. There are no up-front costs associated with this; it is an annual service amount and works in conjunction with our current AgendaQuick program. Allows for close monitoring of PRR, their status, types of requests, time associated with responding, etc.			3,500	
City Manager Division	Elections August Primary & November General		150,000	-	140,000
City Manager Division	Transportation Tax Renewal Outreach Funding to support outreach and citizen engagement related to the renewal of the transportation tax renewal. Funding would support community outreach, election advertising, citizen review committee, consultant/facilitation, polling, etc. Funding source TBD, transportation tax?			50,000	
City Manager Division	Bond Program Outreach and Publicity Pamphlet Funding to support outreach and citizen engagement related to a possible bond project campaign. Funding would support community outreach, election advertising, citizen review committee, consultant/facilitation, polling, etc. Funding would likely be leveraged with Courthouse fees.		40,000	10,000	
Human Resources Division	1X RSL - Human Resources Staff Training		5,000	-	
Human Resources Division	1X RSL - Citywide Employee Celebration (1X approved FY16)		1,500	-	
Human Resources Division	1X RSL - Affordable Care Act Service Contract with Equifax (\$10,000 set up and \$15,000 per year)			25,000	
Human Resources Division	1X RSL - HIPAA Security Manual		22,000	-	
Human Resources Division	1X RSL - OnBase for Electronic Document Management			167,000	
Human Resources Division	1X RSL - Copying, Printing & Scanning for Human Resources General Administration		7,200	-	
Human Resources Division	1X RSL - Online Performance Evaluation System Maintenance (2 years - 1 year to replace was taken out of citywide training budget because was not carried over and 1 year to cover FY16-17)		27,000	26,918	
Human Resources Division	1X RSL - Citywide Training (Communication Skills Training, Ethics, Annual Training Program)		70,000	(7,000)	
Human Resources Division	1X RSL - Copying, Printing & Scanning for Human Resources Recruitment		7,200	-	
Human Resources Division	1X RSL - Copying, Printing & Scanning for Human Resources Benefits		800	-	
Human Resources Division	ONG RSL - QSI for one staff member		2,694	-	
Human Resources Division	ONG RSL - 10 additional hours HR Analyst in Classification and Compensation (1X approved FY16)	21,063		(20,650)	
Information Technology Division	Service improvements & project implementation			250,000	
Information Technology Division	Travel, lodging, meals		10,000	3,000	
Information Technology Division	E-Government - streaming services & audio rental		10,000	-	
Information Technology Division	Digital Audio System - council chambers			100,000	
Information Technology Division	Innoprise Modifications		15,000	-	
Information Technology Division	Bluebeam Maintenance	1,000		-	
Information Technology Division	DFAST Maintenance			2,000	
Information Technology Division	Potential unanticipated software maintenance increases (5%)			2,000	
Information Technology Division	Firehouse Maintenance	4,000		-	
Information Technology Division	AutoCAD Maintenance	5,000		-	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Information Technology Division	Telestaff Maintenance	-	8,000	-	
Information Technology Division	IBM Operating System Maintenance AS400		2,000	-	
Information Technology Division	Server Redundancy - clustering critical servers/replacing clusters		20,000	-	
Information Technology Division	IT Hardware Catastrophic Fund - use contingent upon Budget				
Information Technology Division	Team approval		150,000	(110,000)	
Information Technology Division	Innoprise Server plus operating system & clustering licenses			20,000	
Information Technology Division	Replacement for backup/DR/BC SAN at Warehouse		75,000	-	
Information Technology Division	Laptops for field workers		36,000	-	
Information Technology Division	Digital Boards - City Hall			30,000	
Information Technology Division	Fuel management hardware and software to replace outdated fuel management system in use at PW yard		60,000	-	60,000
Information Technology Division	Constituent Relationship Management Software - Mayor and Council			5,000	
Information Technology Division	Suddenlink Fiber		40,000	-	
Information Technology Division	PC Refresh - bring totals up to about 115 PCs/year (4 year cycle)		40,000	60,000	
Information Technology Division	Cisco SmartNet - cover all equipment			20,000	
Information Technology Division	50 additional wireless access point licenses for upgrades & new buildings		13,000	-	
Information Technology Division	Unified Messaging (ties VoIP & PCs together)			20,000	
Information Technology Division	ESRI Enterprise Agreement (minus \$6000 if related Utilities request granted)		18,000	-	6,000
Information Technology Division	Microsoft Enterprise Agreement - upgrade to Office 365	2,000		-	
Information Technology Division	Microsoft Enterprise Agreement - additional licenses	15,000		-	
Information Technology Division	IT Administrator - Help Desk			90,462	
Information Technology Division	IT Administrator - GIS	94,500		(4,038)	
Information Technology Division	IT Administrator - Systems			90,462	
Information Technology Division	IT Analyst - Network			82,027	
City Attorney Division	1X RSL - Paralegal contract services (shared with City Clerk's office)			25,000	
City Attorney Division	ONG RSL - Training/travel to attend required CLE training (6 attorneys)		9,786	-	
City Attorney Division	ONG RSL - State Bar of Arizona - fee increase for 6 civil attorneys	180		-	
City Attorney Division	1X RSL - Replacement laptop for Civil Section attorney			1,000	
City Attorney Division	1X RSL - Replace broken desk and two chairs			2,000	
City Attorney Division	ONG RSL - Charge Legal Advisor litigation time to SIT to free hours for paralegal			25,000	
City Attorney Division	ONG RSL - QSI for Prosecution support staff (approx. \$.40/hr increase)			1,015	
City Attorney Division	ONG RSL - Secure stand-alone internet line for ACJIS use	1,260		-	
City Attorney Division	ONG RSL - Annual DAMION fees 2 additional licenses added FY16	880		-	
City Attorney Division	ONG RSL - Evidence.com Annual License for BodyCam Videos		1,100	-	
City Attorney Division	ONG RSL - Training for Prosecution Section Staff		3,500	-	
City Attorney Division	ONG RSL - Reimburse ex-officers to travel to hearings for DUIs		1,000	-	
City Attorney Division	ONG RSL - State Bar of Arizona - increase for 3 prosecutors	90		-	
City Attorney Division	ONG RSL - State Bar of Arizona - 1 Prosecutor (new position FY16)	520		-	
City Attorney Division	ONG RSL - Coconino County Bar Assn - 1 Prosecutor (new position FY16)	75		-	
City Attorney Division	1X RSL - Router for ACJIS computer (currently using DPS loaner)		4,430	-	
City Attorney Division	1X RSL - Scanners for support staff (4 each)		840	840	
City Attorney Division	1X RSL - Conference table/chairs for Prosecution office/break room			2,800	
City Attorney Division	1X RSL - Pre-claim fund			25,000	
Municipal Court Division	IT Coordinator	68,075		(48,775)	68,075

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Municipal Court Division	ONG RSL The court has completed the bid process for public defender services. Costs for these mandated services have increased significantly over the years. 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.	75,000		-	
Municipal Court Division	ONG RSL To accommodate an anticipated 3% increase in electricity costs.			380	
Municipal Court Division	ONG RSL To accommodate an anticipated 2% increase in Water/Sewer costs.			42	
Municipal Court Division	ONG RSL Due to increased maintenance costs for the x-ray security machine we are proposing going into a maintenance contract.		4,387	-	
Municipal Court Division	ONG RSL ADD 2.00 Admin Assistant positions to work as cashiers and for our call center to handle the increase in work load. With the general increase in cases and the addition of parking citations to the court's workload we are requesting these positions to allow continued adequate customer service to the public. (est salary 25,968/FTE)		42,700	26,605	20,000
Municipal Court Division	ONG RSL The court is seeing a significant increase in the number of jury trial being requested, an increase in this line item is needed to cover legally mandated jury payments.		500	-	
Municipal Court Division	ONG RSL The court as 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 and electronic field citation units. Elimination of this funding will increase workloads at the Police Department and the court and eliminate the use of handheld devices. 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. In the past several years \$36,000 in one-time funding has been put toward this project.		42,000	38,000	2,000
Municipal Court Division	1x RSL Pay for the back scanning of records to move toward a paperless court within the established EDMS system. To be paid out of JCEF funds, no general fund impact.		56,000	-	56,000
Municipal Court Division	ONG RSL ADD and increase for the Pretrial services IGA with Coconino County due to ongoing personnel cost increases.			10,000	
Municipal Court Division	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.			25,000	
Municipal Court Division	ONG RSL In Fiscal Year 2016 a collection specialist position (position #10848) was added to the Court in order to help with the ongoing and growing financial collection needs of the Court. This position was added using one-time funding with the understanding that if the impact of the position resulted in an increase in revenue in an amount equal to or greater than the cost of the position it would be considered for permanent funding. Base on revenues collected in the first 1/2 of FY 16 we are estimating an increase of \$323,697. Based on this we are requesting it be moved to permanent ongoing funding beginning in FY17.	65,900		(721)	65,900

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Municipal Court Division	1X RSL The amount of funds outstanding and the requirements for collection efforts continues to grow. We are requesting an additional collection specialist position to help manage the growing need for collections. We are proposing that this position be funded with one-time money for the first year and that the increase in collections over the next fiscal year be more than the cost of position. If the increase in collections justifies the position then it will become a permanent position in FY 18.		65,900	(721)	65,179
Municipal Court Division	ONG RSL The Arizona Supreme Court Administrative Office of the Courts has increased their access fee for the statewide Arizona Judicial Information Network. This network is essential for accessing all of our case history and other case related information, for performing statistical analysis and for reporting of criminal history.	3,600		-	
Municipal Court Division	ONG RSL Increase in the amount of 25,000 for on-call judges to manage the increase in work load needed for these positions.			25,000	
Management Services	ONG RSL - Travel - Innoprise Conference - Yates		950	-	
Management Services	ONG RSL - Registration - Innoprise Conference - Yates		300	-	
Purchasing	Contract Specialist		169,000	(89,260)	30,000
Purchasing	ONG RSL - E-Procurement Software-annual service and support.		11,475	-	
Revenue	1X RSL - Sales Tax Staffing, 2 positions, 3/4 year before ADOR transition		90,000	-	
Revenue	ONG RSL - Call Center Maintenance (Purchase approved in FY 2016)		2,400	-	
Revenue	ONG RSL - Travel, Lodging, and Meals for Harris and other Conferences		950	650	
Revenue	ONG RSL - Registration for Harris and other Conferences		300	600	
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. Last year we received a \$40K one-time.		30,000	10,000	
Revenue	ONG RSL - Printing and Mailing of Utility Delinquency Notices, 12k/year			8,000	
Revenue	ONG RSL - Copying and Printing		3,000	-	
Revenue	ONG RSL - Verizon Wireless Service - iPads for Meter Techs to use with Harris Innoprise	2,500		-	
Revenue	1X RSL - Confined Space Equipment - 2 Meter Tech II's			3,000	
Finance	Payroll Specialist	62800		(820)	
Finance	1X RSL - Temp Staffing for Innoprise implementation (6 months) Refresh for 6 months and part-time temp for 6 months		15,000	29,600	
Finance	ONG RSL - copy charges increase		3,000	-	
Finance	ONG RSL - CAFR unlimited software maintenance	1,600		-	
Finance	ONG RSL - Travel - GFOAz Annual Conference - one additional staff		350	-	
Finance	Tuition Reimbursement - Finance		3,000	-	
Finance	ONG RSL - Registration - GFOAz Annual Conference - one additional staff		350	-	
Finance	ONG RSL - 2 additional staff with CPA certifications and 1 additional staff -GFOAz Membership		650	-	
Finance	1X RSL - Travel - Innoprise training - one payroll staff member		950	-	
Finance	ONG RSL - Finance Clerk training - Payroll and Grant Training		700	-	
Finance	1X RSL - Registration - Innoprise training - one payroll staff member		300	-	
Finance	1X RSL - Payroll ATS online viewing. This is needed until Innoprise Payroll goes live. 6 months of the year		1,800	-	
Finance	1X RSL - Payroll - ATS online W2 Total Estimate is \$1700. (partially offset by operating supplies for printing W2 internal)		1,000	-	
Fire Operations	28) Fire Management Analyst (ASRS) @ 41% ERE (some cost recovery)			81,530	
Fire Operations	33) Emergency Management (Co-op) Maintenance			5,000	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Fire Operations	19) Add 1 Fire Inspector in Prevention Division	75,800		-	
Fire Operations	1) Regional Training Coordinator (Year-2) total budgeted with IGA for reimbursements + 3%		85,314	-	85,314
Fire Operations	14) Provide funding for TLM for RTO position at State Fire Training Committee		2,000	-	
Fire Operations	17) Increase CEP's by 9. Includes ERE @ 75.8% (6000 each)			94,932	
Fire Operations	18) CART / CIP - Add 1 CEP (ASRS) + 1 EMT (ASRS) on 40hr week @ 41% ERE (some cost recovery)		77,100	45,097	
Fire Operations	1) SAFER Grant-9 new Firefighter / CEP's + Promotion of 3 to Captain @ 11% + 75.8% ERE to staff new Rescue Unit			789,000	
Fire Operations	6) Fund Overtime account to actual expenditure average		75,000	75,000	
Fire Operations	9) Academy funding for 3-12 (SAFER)			35,000	
Fire Operations	23) Professional Development consisting of a Captains academy, Command and Control training for all members, Engineer training and Assessment center			60,000	
Fire Operations	11) Restore FF position and ERE from CART program @ 75.8%			31,530	
Fire Operations	20) QIC project Station 6 A/C		20,000	-	
Fire Operations	21) QIC project Station 4 A/C			24,000	
Fire Operations	22) QIC project Station 2 & 4 annual inspections			3,000	
Fire Operations	25) QIC project station 3, and 5. Maintenance increases for aluminum siding fascia'			28,000	
Fire Operations	26) QIC project Replace 30 yr old kitchen cabinets at Station 4			25,000	
Fire Operations	30) QIC project Roof repair, painting and add grease trap at Station 4 (10,000 for parking lot paving repair)			25,000	
Fire Operations	32) QIC project Station 6. roof repair. (15,000) painting and door and window repairs			18,000	
Fire Operations	13) Restore funding in Travel Lodging and Meals		5,000	-	
Fire Operations	12) Restore funding for education and training		5,000	-	
Fire Operations	34) FireHouse Analytics training for new software and data analysis			5,000	
Fire Operations	35) Target solutions Software agreement and Maintenance			10,000	
Fire Operations	27) Blue Card- Incident Command Training package			6,000	
Fire Operations	16) MDC - EPCR Replacement		20,000	-	
Fire Operations	7) Fund vehicle maintenance account to actual expenditure average		25,000	25,000	
Fire Operations	10) Increase uniform base for additional "new" SAFER members			4,500	
Fire Operations	2) Level A Suits 15 year replacement - need 12 due to dated (4 per year)		13,000	-	
Fire Operations	3) 20 sets of turnout attire to include Boots, helmet, Turnout pants and coat, gloves, and hood. 2017 20 sets are out of date		50,000	-	
Fire Operations	4) TRT Harnesses 10 year replacement - Need 18 due to dated (6 per yr)		2,500	-	
Fire Operations	5) TRT Rope 10 year replacement - Need 5250' due to dated (1750' per yr)		1,750	-	
Fire Operations	2) Equipment for 9 new SAFER grant Firefighters (Impact Fees)			90,000	
Fire Operations	Rescue Truck - (Impact Fees)			200,000	
Fire Operations	15) Purchase final 2 Thermal Imaging Cameras (year 3 of 3)		24,000	-	
Fire Operations	4) Maintain Type 2 IA Wildfire Crew (Bond / Grant / Fire Reimbursements)			78,865	
Fire Operations	5) Equipment / Facility needs for Type 2 IA Wildfire Crew (Impact Fees)			124,000	
Fire Operations	29) QIC project Station 10. roof repair			8,000	
Fire Operations	31) Hazard tree removal program			20,000	
Fire Operations	3) Type 2 IA- Wildfire Crew (current 9 seasonals) + 2 joints (ARFF) + 3 Senior Crew members + current staff (Bond + Fire Reimbursements)			341,115	
Fire Operations	8) Establish funding for Wildfire Management vehicle maintenance / machinery / equipment and repairs			10,000	
Fire Operations	24) UTV & trailer for Wildfire Management (WFM Crew)			16,000	
Fire Operations	CART- 2 BLS non-public safety employees full time for 40 hours a week			42,984	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Fire Operations	Summit fire 39000 overtime (funded) Jan-Jan =1/2 a fiscal year		39,000	-	39,000
Fire Operations	Summit fire acting (funded) Jan-Jan =1/2 a fiscal year		38,500	-	38,500
Fire Operations	CEP Pay was increased by \$6000 per member for 2 yrs		100,000	-	100,000
Police Operations	LEAF Boilers		13,173	-	
Police Operations	LEAF Roof Repairs		8,233	-	
Police Operations	ONG RSL- Increase in patrol overtime by \$100,000- (expected to be over budget by \$180,00 in FY16)		50,000	50,000	50,000
Police Operations	Medical Fees for New Employee hires and Current employee drug screens			5,000	
Police Operations	ONG RSL- Education and Training for AZ POST Standards and Lexipol Training Policy and Procedures for best practices cost is \$13,250. APX \$10,000 per year is used for college reimbursement .		82,500	-	82,500
Police Operations	1X RSL - Purchase of 8-10 Servers for WebRMS Upgrade- Will share the cost with five other agencies- FPD will make initial purchase.		80,000	-	35,000
Police Operations	1X RSL - for Router Replacements (total cost to LEAF IT \$84,000) Equipment purchase is \$37,248		37,248	-	
Police Operations	ONG RSL - PD Portion and ONG Maintenance to support the new Router Replacement system listed above (PD portion)		3,110	-	
Police Operations	ONG-Intergraph Records Management Software maintenance increase		20,000	-	8,600
Police Operations	ONG -RSL- continuous replacement of 15 Desktops/Monitors/Servers		8,000	8,000	
Police Operations	1X RSL Bair Analytics Software + annual maintenance plan (\$813)			3,950	
Police Operations	ONG- Assignment Pay (Funds allocated from existing budget) discus w/budget team	16,000		-	16,000
Police Operations	ONG - Maintain Compensation Level			298,125	
Police Operations	1X RSL 4 COPS Grant Officer Salaries (\$78,881.03 *4)			315,528	
Police Operations	ONG RSL - Travel			13,300	
Police Operations	ONG RSL- Registration			9,050	
Police Operations	1X RSL use court safety fees to purchase safety equipment (to purchase tasers and body camera equipment)		50,000	-	50,000
Police Operations	1X RSL equipment for 4 COPS Grant Officers			40,000	
Police Operations	ONG RSL- Shift Differential Pay ** to discuss with budget team **	23,000		-	
Police Operations	1X RSL - Dispatch Recruitment/Training and Retention to include: Dispatch Academy Cross-training, NTN and updated software for Critical **to discuss with budget team		50,000	-	
Police Operations	ONG-RSL Improvement and maintenance of dispatch console equipment			1,000	
Police Operations	ONG RSL - ACO Position	59,200		-	43,131
Community Development	CD Conference Room Upgrade, to include smart TV with hardware and Installation. Quote was supplied by IT.			3,000	
Engineering	Transportation Engineer Project Manager full burden salary (midpoint zone II)			30,000	
Engineering	Traffic Counter Repair		10,000	-	
Engineering	Eliminate transfer from Stormwater to General Fund for Development Engineering Project Manager position that has been eliminated	87,000		-	
Engineering	Survey Consultant City wide control			50,000	
Engineering	Smart Phones for four Development Engineer Project Managers	2,200		2,800	
Planning & Development	Other Miscellaneous Services		23,000	-	23,000
Planning & Development	Salary for Comprehensive Planning Intern to support plan amendments and Specific Plans		7,000	-	
Planning & Development	Contracting services for Specific Plans		15,000	15,000	
Planning & Development	Milton Corridor Study			250,000	
Planning & Development	Full Time Building Inspector	80,900		(5,785)	
Planning & Development	Building Inspector Overlap (4 months)			25,182	
Planning & Development	Overtime for Building Department		10,000	-	10,000
Planning & Development	Consultant Fees		45,000	-	45,000

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Planning & Development	Siler Remodel to accommodate City Hall staff		250,000	-	170,000
Facility Maintenance	1X RSL - Facilities Expo Annual Conference in Las Vegas - travel for 6 staff		1,000	-	
Facility Maintenance	1X RSL - City Hall carpet cleaning (2X hallways/stairs) \$2,000 and Exterior window cleaning 1X at \$1,000.		3,000	-	
Facility Maintenance	1X RSL - City Hall electrical PM inspection.		3,000	-	
Facility Maintenance	1X RSL - J. Lively Ice Rink electrical PM inspection.			3,000	
Facility Maintenance	1X RSL - Hal Jensen Rec. Center Roof emulsion seal (last completed in 2011).			30,000	
Facility Maintenance	1X RSL - McPherson Center interior plumbing and electrical repairs.			5,000	
Facility Maintenance	1X RSL - Murdoch Center replacement of vent flashings/seals.			2,000	
Facility Maintenance	1X RSL - Murdoch Center replacement of interior doors.			5,000	
Facility Maintenance	1X RSL - Murdoch Center miscellaneous interior repairs.			5,000	
Facility Maintenance	1X RSL - JC Montoya Center replacement of exterior concrete sidewalks.			5,000	
Facility Maintenance	1X RSL - City Hall replace boilers.		60,000	-	
Facility Maintenance	1X RSL - Theatrikos main stair/entry redesign and construction.			30,000	
Facility Maintenance	1X RSL - Murdoch Center replace flooring in community offices.		5,000	-	
Facility Maintenance	1X RSL - City Hall Phase 2 construction of front entry structural cover and sliding doors.			250,000	
Facility Maintenance	1X RSL - JC Montoya Center install metal fascia and metal soffit.			15,000	
Facility Maintenance	1X RSL - Cherry Building new HVAC system upgrade (Phase 1 of 2).			60,000	
Facility Maintenance	1X RSL - JC Montoya Center replacement of two front HVAC units.			25,000	
Facility Maintenance	1X RSL - City Hall new card badge/swipe security access system.			75,000	
Facility Maintenance	1X RSL - City Hall furniture.			20,000	
Facility Maintenance	1X RSL - City Hall council CR new ceiling and LED lighting.			20,000	
Facility Maintenance	1X RSL - City Hall housing new ceiling and LED lighting.			20,000	
Facility Maintenance	1X RSL - J. Lively Ice Rink replace front windows.			6,000	
USGS Campus	1X RSL - USGS-6 Replacement of carpeting throughout building to comply with lease terms. 1XRSL at \$75,000.		75,000	-	75,000
Fleet Management	Baileigh Foot Shear and Sheet Metal Brake			5,520	
Fleet Management	Heavy Duty Tire Changer			21,100	
Fleet Management	Heavy Duty Tire Changer Adapter			2,200	
Fleet Management	Table-Top Tire Changer		7,300	-	
Fleet Management	Heavy Duty Tire/Wheel Balancer - and other small equipment replacements		25,000	(9,835)	
Fleet Management	Light Duty Tire/Wheel Balancer		8,600	-	
Fleet Management	Wheel Balancer Adapters			5,100	
Fleet Management	Set of (6) Heavy Duty Mobile Column Lift System			57,905	
Fleet Management	General Administration, regular pay. The purpose of this request is to fund the payroll necessary for the completion of multiple projects relating to software enhancements of Fleet Services work order and inventory management systems.		20,000	-	
Parks	Ong RSL - Cost increase due to changes in ASRS statute pertaining to forty hour temporary employees (1560 rule).City must pay matching funds of 11.47% from start of employment for employees working 40 hrs per week	5,488			(0)
Parks	Ong RSL - Cost increase due to changes in ASRS statute pertaining to forty hour temporary employees (1560 rule).City must pay matching funds of 11.47% from start of employment for employees working 40 hrs per week	5,964			(0)
Parks	Ong RSL - Cost increase due to changes in ASRS statute pertaining to forty hour temporary employees (1560 rule).City must pay matching funds of 11.47% from start of employment for employees working 40 hrs per week	825			(0)

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Parks	Ong RSL - Cost increase due to changes in ASRS statue pertaining to forty hour temporary employees (1560 rule).City must pay matching funds of 11.47% from start of employment for employees working 40 hrs per week	11,230		(0)	
Parks	Ong RSL - Cost increase due to changes in ASRS statue pertaining to forty hour temporary employees (1560 rule).City must pay matching funds of 11.47% from start of employment for employees working 40 hrs per week	824		(0)	
Recreation	1X RSL - Dew Downtown winter festival (with revenue offset) - if we want to continue next year			55,000	
Recreation	ONG RSL - Add work order capacity to pay Parks staff for hanging banners in the downtown area	15,000		-	15,000
Recreation	ONG RSL - Increase temporary labor hours for Jay Lively Activity Center to cover late night hockey games and increased custodial needs		17,500	-	
Recreation	ONG RSL - Increase temporary labor hours at Joe C Montoya Community and Senior Center to re-fund baseball camps		1,000	-	
Recreation	1X RSL - Facility repairs for Joe C Montoya e.g. window replacements, HVAC, masonry, painting, door opener		60,000	(41,800)	60,000
Recreation	1X RSL - Fund recreation supplies related to baseball camps e.g. baseballs, whiffle balls, hit sticks, batting "T's", etc.			2,000	
Recreation	1X RSL - Facility repairs for Hal Jensen Rec Center e.g. upgrade and centralization of electrical panels, tile floor replacement			11,000	
Recreation	1X RSL - purchase 6 computers and monitors for Hal Jensen Rec Center for use by the public including youth for homework and adults for resume building and job hunting (to resume activities of the Weed and Seed "One Stop")		7,200	-	
Recreation	1X RSL - Security monitoring for Hal Jensen Rec Center			10,000	
Recreation	ONG RSL - Increase temporary labor hours for weight room coverage at Hal Jensen Rec Center			8,200	
Recreation	1X RSL - Sanding and refinishing gym floor at Hal Jensen Rec Center			14,000	
Council and Commissions	Office Supplies Funding request is due to election year. Office furniture will need to be purchased for new Mayor*, new name plates and City Council photoshoot and prints		5,000	(3,000)	
Council and Commissions	Promotional items Funding will provide promotional items for example keys to the city from Mayor and City Council		500	29,500	
	ONG RSL - Lobbying Services-Federal Increase			5,000	
Non-Departmental	ONG RSL - Customer Service Team/Team Flagstaff Funding			10,000	
Non-Departmental	Marriot ROW & ADA Ramp Construction		225000	-	150000
Non-Departmental	Customer Service Team/ Champions of Team Flagstaff Funding has been provided to the Champions of Team Flagstaff in years past on a one-time basis. This request is to continue this annual budget allocation and includes a \$5,000 increase from last year. The purpose of the increase is to better support the growing initiatives currently championed by the team.		15,000	-	
Non-Departmental	NAU - City of Flagstaff Community Liaison Funding to support NAU hiring a joint position to assist with community and neighborhood outreach tied to the Student Housing Action Plan objectives. The position will be housed at NAU and the City would contribute to the costs associated with the staffing resource. Multi year approach? 1x?		60,000	(30,000)	
Non-Departmental	ONG RSL - Service Partner - Humane Society		50,000	-	
Non-Departmental	ONG RSL - Service Partner - United Way		71,000	-	
Non-Departmental	ONG RSL- Humane Shelter Agreement			40,000	
Non-Departmental	ONG RSL - Counseling for additional events		2,000	-	
Non-Departmental	ONG RSL - Additional Drug Testing			1,000	
Non-Departmental	ONG RSL - Tuition Reimbursements		-	15,000	
Non-Departmental	ONG RSL - Recognition Awards/Retirement Plaques		4,000	-	
Non-Departmental	ONG RSL - Audit Contract Increase		5,000	-	
Non-Departmental	1X RSL - Impact Fee Audit Services		32,000	-	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Municipal Court Division	1x RSL The furniture throughout the courthouse is old and threadbare. Replacement furniture is need for safety of those visiting the court as well as for comfort, maintenance and aesthetics.			13,000	
Planning & Development	Retirement Payout		45227	-	
Municipal Court Division	Retirement Payout		64124	-	
Police Operations	Retirement Payout		55706	-	
Fire Operations	Retirement Payout		43300	-	
City Manager Division	Retirement Payout		55000	-	
City Manager Division	CMO Copy charges		2000	-	
City Manager Division	Recruitment and Relocation of CM		40000	10,000	
Council and Commissions	Council Food		1000	-	
		813,964	3,844,172	5,341,677	1,609,199
				-	
				-	
Community Housing Services	Incentive Fund		100,000	-	100,000
Community Housing Services	PD EAH Program		80,000	-	
		-	180,000	-	100,000
				-	
Library City Direct	ONG RSL - Sunday Open per Council goal of enhancing service hours (\$60,174.16 TTL)			-	
Library City Direct	Open 4 hours to public, staffing 5 hours	41,944		0	41,944
Library City Direct	Electricity increase for opening Sundays	9,800		-	9,800
Library City Direct	Heat increase for opening Sundays	1,560		-	1,560
Library City Direct	Water increase for opening Sundays	820		-	820
Library City Direct	Janitorial cost increase for opening Sundays	6,050		-	6,050
Library City Direct	1X RSL - Library Master Plan - Phase One Program RFID Project and Automatic Materials Handler, Bathroom Remodel for ADA Compliance, Front Ramp Remodel for ADA Compliance, Exterior Wood Trim Painting, and new Library Sign.		197,735	(135,000)	190,000
Library City Direct	ONG RSL - 15 Permanent Library Specialist hours for Main (inc. ERE) - Request was funded with one-time dollars in FY16		6,000	6,134	
Library City Direct	ONG RSL - 40 Permanent Library Clerk hours for EFCL (inc. ERE) (This position was originally a 30 Temporary at 1X) \$42,228 cost is for FT perm position. Cost for 1x funded FY16 30 hour temp is \$23,125. Difference of \$19,103.		11,563	30,665	
Library County Direct	ONG RSL - 25 Permanent Library Clerk hours for Tuba City Public Library (inc. ERE).	32,600		-	
Library Grants	County Library District Restricted Funds 1X RSL - (Sedona \$44,114; Fredonia \$7,696; Page \$33,192; Williams \$9,870; IT \$51,153; FPL, EFCL, & PALSmobile \$195,091; CoBo \$7,800; FLCL \$9,156; TCPL \$17,406; GCCL \$9,663; Correctional Facility \$14,329; and Law Library \$6,681). This number reflects the projected growth of \$93,927 for Library District. These numbers are tentative until the April County Meeting.	312,224		-	
		404,998	215,298	(98,201)	250,174
Street Maintenance	Snow Stipend (FY16 1x RSL)		60000	-	
Street Maintenance	1X RSL - For Street Sweeping operations to meet Council goals.		20,000	-	
Street Maintenance	1X RSL - For Street Sweeping operations to meet Council goals.		10,000	-	
Street Maintenance	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		50,000	-	
Street Maintenance	On-Going - For Street Snow operations to meet Council goals.		60,000	-	
Street Construction	Mark Forrest Retirement		11,500	-	
Street Construction	Sunnyside Phase 5D		850000	0	
Street Maintenance	On-Going - For Street Snow operations to meet Council goals.		40,000	-	
		-	1,101,500	-	-

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
				-	
Beautification	Advertising (Beautification Public Notices/Vision Flagstaff) [Previously approved as 1X RSL]	1,700		-	
Beautification	Memberships [Partially reverses budget cuts - Karl covering difference since]	100		-	
Beautification	Other: Web hosting / Rights for VisionFlagstaff.com [Previously approved as 1X RSL]	1,725		-	
Beautification	Food (Travel/Networking) [Previously approved as 1X RSL]	800		-	
Beautification Capital Imprvmt	1X RSL - Beautification - Banner hardware for the Downtown area to allow improved banner signage		15,000	-	
Beautification Capital Imprvmt	Ong RSL - Contribution to downtown holiday decorations annually		5,000	-	
		4,325	20,000	-	-
				-	
Economic Development	ONG RSL - Economic Development Marketing - Request for marketing and social media contractor services beyond CVB lead worker support due to monthly content enhancements, etc. These enhancements are for website, social media, and print. Also, additional money for SEO (Search Engine Optimization) for the website and print advertising.		35,000	-	
Economic Development	1X RSL - Economic Development Partner Outreach - Enhanced STEM, ECONA and other 'organizational sponsorships'.			30,000	
Economic Development	1X RSL - New boilers for the Innovation Mesa Incubator		50,000	-	
Economic Development	ONG - Economic Development Retention Efforts - Expanded outreach to local businesses for retention and expansion efforts.			5,000	
Economic Development	ONG - Economic Development Event Sponsorships - Star Party, Robotics, CocoNuts, and more.			10,000	
Economic Development	ONG - Economic Development Retail Analytics (Currently using BUXTON and pricing has increased).	20,000		-	
Economic Development	ONG RSL - Enhanced Travel - Community Investment Director, Business Attraction Manager, Leadership and Policy Makers to trade shows and business attraction events.		8,000	2,000	
Economic Development	ONG RSL - Current NACET contract shows \$5,000 salary increase for NACET's Chief Entrepreneur.	5,000		-	
		25,000	93,000	47,000	-
				-	
Tourism	New Zealand Visit USA Expo (Travel)		2,500	-	
Tourism	(Travel) Book Passages Conference (San Francisco)		1,000	-	
Tourism	(Travel) Washington DC/Pre-IPW event		1,500	-	
Tourism	(Registration) Washington DC/Pre-IPW event		3,500	-	
Tourism	Book Passages Conference Registration		1,000	-	
Tourism	Increased cost for Meltwater Services (Press clipping / monitoring)	1,500		-	
Tourism	CVB group influencer/blogger FAM		6,000	-	
Tourism	Additional travel funds will be needed in order to cover all necessary travel for the CVB Director and EV Director		5,410	-	
Tourism	New copier/scanner/fax for CVB office. Current copier/scanner/fax is more than 10 years old and no longer has support available from the manufacturer.		8,000	-	
Tourism	Phoenix Design Week (Travel) for an additional two creative staff members	650		-	
Tourism	HOW Design Conference (Travel)		1,800	-	
Tourism	Phoenix Design Week Registration for two creative staff members. In 2016 FY we sent one and it was very useful. In FY 17 we would like to send all three. Asking for funds for an additional two staff.	600		-	
Tourism	HOW Design Live: Registration We sent one creative staff member in FY16 and would like to send two in FY17. Funds for the extra registration.		1,545	-	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Tourism	Winter Wonderland Promotion, SEM, Snowplay promotion, digital ad placement, content distribution, native content creation.	30,000		-	
Tourism	Route 66 Anniversary promotion: SEM, ad placements, November 11th event		30,000	-	
Tourism	Bloggers/Content Creation: We plan to hire local Flagstaff Bloggers to use their skill and influence to write blog content for our website which can be repurposed for native content in other applications as well as harness their influence with their audiences.		2,500	-	
Tourism	Holiday Decorations for Downtown		10,000	-	
Tourism	City-Wide Event Assistance - Sponsorship - visitor oriented			10,000	
Tourism	Route 66 Anniversary (Printing):		3,000	-	
Tourism	Jackrabbit: Online booking engine for the website. Proven to be successful in FY16 with over 5,000 referrals to accommodations partners so far. We want to continue the booking engine in FY 17.		5,100	-	
Tourism	Route 66 Anniversary (Promo items; clings, etc.)		5,000	-	
Tourism	Travel to meet with receptive tour operators in LV and call on AAA offices. Four stakeholders representing 6 hotels participated in FY 2016. Already two tour series leads have been generated. This year we met with 6 Tour operators and 2 AAA offices.		400	-	
Tourism	Arizona Showcase (Travel): We returned in 2015 for the first time since 2009. This year the show was also sold out (800 trade, media and upscale consumers). Our Winter product was a key selling point. Stakeholders are interested in traveling with us on future shows.	1,400		-	
Tourism	Travel to UK (November), our top international market. The UK is now emerging from their recession and are very ready to travel. The sales mission gives us the opportunity for in depth meetings with tour operators and to provide product training for our major current clients. We usually take at least one stakeholder on this sales mission. We plan to alternate one year mission and next World Travel Market in London.		4,000	-	
Tourism	Go West Summit increase in registration fees	295		-	
Tourism	(Travel) Visit USA Expos New Zealand. Happens right after the Expo in Australia. Excellent opportunity to add value to the Australian trip and target this growth market.		1,200	-	
Tourism	(Travel) CVB plans to participate in ITB as a partnership with AOT. ITB is the largest trade show in Germany, a top 5 market for FLG. The show creates the ability to meet TO's from both large and small cities. Plan to attend IBT on odd years with sales mission to Canada on even years (Alternating schedule).		1,000	-	
Tourism	Arizona Showcase: Registration fee	1,250		-	
Tourism	American Bus Association (February) registration increase	200		-	
Tourism	Australian Expo (March) with Visit USA, happens every other year. Even years is an Australian Sales Mission which does not require the extra funds for registration.		3,500	-	
Tourism	Visit USA New Zealand Expo: Registration		3,500	-	
Tourism	ITB: Registration		2,400	-	
Tourism	ESTO Professional Development for Joyce		2,500	-	
Visitor Services	Anna Good Reclass: Pay increase	11,309		-	
Visitor Services	Anna Good Reclass: Benefits	2,488		-	
Visitor Services	Smokey Mountain Gift Show, November 2016 Gatlinburg, TN. New show for the V.C. staff to attend with better selection for merchandise options. On-going funds are the difference in cost between the old show in AZ and the new show in TN.	1,300		-	
Visitor Services	I-17 Signage for Visitor Center		2,000	-	
Visitor Services	Mobil Charging Station		1,000	-	
Visitor Services	Better Bucks Partnership	400		-	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Visitor Services	Model Railroad Installation / Attraction: We want to make the Visitor Center and attraction in and of itself. With a G-scale model train that will run the perimeter of the main room at 9 feet above floor level.		29,500	-	
Visitor Services	HVAC Unit needs replacing		10,000	-	
Visitor Services	Misc. Painting Touchups		5,000	-	
Visitor Services	Misc. Electrical Repairs		5,000	-	
Visitor Services	Visitor Center upstairs remodel		50,000		
Visitor Services	Water Bottle Filling station		2,000	-	
		51,392	210,855	10,000	-
				-	
Arts & Science	Advertising (Public Art Fund - Call to Artists/Vision Flagstaff) [Previously approved as 1X RSL]		1,500	-	
Arts & Science	ONG RSL - Arizona Science Foundation [Not A&S agency; Foundational partnerships dissolved; Local agency (STEM City) eligible for A&S Grants through FAC]			(25,000)	
Arts & Science	ONG RSL - FCP Arts & Science Grants [Not Increased in Ten Years]	30,000		-	
Arts & Science	1X RSL - Arts & Economic Prosperity Study 5 [Provides valuable program data - Partial cost (Remainder by FAC)]		15,000	-	
Arts & Science	JLB Project (A&S)			50,000	
Arts & Science	ONG RSL - FCP Administrative Fee [Contractual Increase]	3,930		-	
		33,930	16,500	25,000	
BBB Recreation Projects	Thorpe Park Adaptive playground unit / surfacing		126,000		
BBB Recreation Projects	Thorpe Park Adaptive playground surfacing		42,000		
BBB Recreation Projects	J. Lively Activity Center-Back roof and locker room repairs. Includes moving all HVAC equipment, building pitched roof over flat roof, adding exhaust systems, repairing locker room ceilings and adding shower tile		150,000		
BBB Recreation Projects	Aquaplex - Sliding doors at the entrance of the pool to separate the two HVAC systems in the area that are mixing the air and causing condensation and moisture damage in the walls and cabanas		35,000		
BBB Recreation Projects	Hal Jensen Recreation Center - Add on storage area to back of building. Addresses storage needs as well as building security for this part of the building, which is a dark corner where people are hanging out after-hours		10,000		
BBB Recreation Projects	Pavement Preservation - Various Recreation facilities (Includes \$45,000 from Parks capital)		120,000		45,000
			-	483,000	-
Utilities Administration	Admin-Legal Fees for Water Rights Litigation/Settlement		150,000	-	
Utilities Administration	Admin-Water / Wastewater Security Membership	2,000		-	
Water Production	Water Production-2 Temps for IB road maintenance		24,960	-	
Water Production	Water Production-Increased ClO2 feed (Chemicals)	25,000		-	
Water Production	Water Production-KMnO4 feed system (Chemicals)		60,000	-	
Water Distribution	Water Distribution-Operator certification	3,500		-	
Water Distribution	East Shop-Replace door key cylinders		4,000	-	
Water Distribution	Water Distribution-DFW water meter boxes	25,000		-	
Water Distribution	Water Distribution-replace hand tools in work trucks	1,500		-	
Water Distribution	Water Distribution-Tablets		4,000	-	
Water Resource Management	Economic Analysis future water supplies - WRMP		30,000	-	
Water Resource Management	Water Resources Training - Travel, Lodging, Meals	500		-	
Water Resource Management	Water Resources Training - Registration	500		-	
Water Resource Management	Existing-ULM Watershed Monitoring Project Maintenance - SRP	75,000		-	
Water Resource Management	Expansion-ULM Watershed Monitoring Project Maintenance-SRP	30,000		-	
Water Resource Management	Expansion-ULM Watershed Monitoring Project Maintenance - SRP		32,000	-	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Water Resource Management	Water Resources Office Supplies	500		-	
Water Resource Management	Water Conservation Specialist	67,900		-	
Water Resource Management	Water Conservation Rebates	27,500		-	
Water Resource Management	Water Conservation Program expansion	35,000		-	
Water Resource Management	Water Conservation Specialist - operating budget	3,000		-	
Water Resource Management	Water Conservation-C2E Pilot Program Paypal Fees, etc		3,000	-	
Water Resource Management	Water Conservation-Operational Budget for Enforcement Staff	1,600		-	
Utilities Engineering Section	Engineering-Contract for CMMS development @ treatment plants	30,000		-	
Utilities Engineering Section	Engineering-WISA Outsourcing (reimbursed by Developers)	96,000		-	96,000
Utilities Engineering Section	Engineering-ESRI licensing (IT-ELA Agreement)	6,000		-	
		430,500	307,960	-	96,000
Wastewater Treatment - Wildcat	WCH - Electrical Power for Plant		79,000	-	
Wastewater Treatment - Wildcat	WCH - Safety Equipment		5,000	-	
Wastewater Treatment - Wildcat	WCH - Rebuild Primary Pumps		15,000	-	
Wastewater Treatment - Wildcat	WCH - HACH Equipment annual calibration		17,000	-	
Wastewater Treatment - Wildcat	WCH - Replace DISC Filter chain (1 per year)		4,000	-	
Wastewater Treatment - Wildcat	WCH - SAMS water quality database		5,000	-	
Wastewater Treatment - Wildcat	WCH - Operator certification		1,450	-	
Wastewater Treatment - Rio Pecos	RIO - Safety Equipment		5,000	-	
Wastewater Treatment - Rio Pecos	RIO - HACH Equipment annual calibration		10,000	-	
Wastewater Treatment - Rio Pecos	RIO - Replace DISC Filter chain (1 per year)		4,000	-	
Wastewater Treatment - Rio Pecos	RIO - SAMS water quality database		5,000	-	
Wastewater Treatment - Rio Pecos	RIO - Operator certification		1,350	-	
Wastewater Treatment - Rio Pecos	RIO - Entrance Re-design - Phase 2		30,000	-	
Wastewater Treatment - Rio Pecos	RIO - Replacement Parts for UV System		25,000	-	
Wastewater Treatment - Rio Pecos	RIO - Replace 1 Influent VFD		45,000	-	
Wastewater Treatment - Rio Pecos	RIO - Rebuild 1 Influent Pump		30,000	-	
Wastewater Collection	WW Collections-Operator certification		2,000	-	
		-	283,800	-	-
Wastewater Treatment - Rio Pecos	RIO - Reclaimed Pumps Rebuild/Replace	35,000		-	
		35,000	-	-	-
Stormwater	GIS data collection Mike She Modeling		50,000	-	
Stormwater	Stormwater Project Manager	94,100		-	
Stormwater	Stream Team, watershed projects	5,000	5,000	(5,000)	
Stormwater Capital Improve.	CIP Phoenix Ave Culvert Repair - Temporary Fix Construction		230,000	-	
Stormwater Capital Improve.	CIP Phoenix Ave Culvert Repair - Final Fix Design		75,000	-	
		99,100	360,000	(5,000)	-
Solid Waste - Landfill	1XRSL-Closure of Dry Lake Inert Material Pit and Sinclair Pit- Abatement of noxious weeds.		15,000.00	-	
Solid Waste - Landfill	Landfill Scalehouse software is outdated. It cannot be upgraded.		49,999.00	-	
Solid Waste - Landfill	Rental for grader for 3 months when streets needs to use it during the winter months.		14,900.00	-	
Solid Waste - Collections	ONG RSL - Historical maintenance expenses in this program justifies this change.		40,000.00	-	
Solid Waste - Collections	ONG RSL - Historical maintenance expenses in this program justifies this change.		20,000.00	-	
Solid Waste - Collections	ONG RSL - Put or pay deficit with Norton agreement .		80,000.00	-	
Solid Waste - Collections	ONG RSL - Put or pay deficit with Norton agreement .		80,000.00	-	
Solid Waste - Collections	1 X RSL - 10 Receptacles strategically located in downtown(DBA) and Southside		50,000.00	-	
Solid Waste - Collections	ONG RSL - MyWaste annual fee		7,850.00	-	
Solid Waste - Collections	ONG RSL - Refurbish existing recycle/trash receptacles.		15,000.00	-	
		-	372,749	-	-

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Environmental Management	<p>in existence since FY13. The Sustainability Section was able to secure \$100,000 in outside funding to facilitate home energy efficiency upgrades for over 200 Flagstaff residences. These upgrades included: 23 Energy Efficient Water Heaters 13 Energy Efficient Furnaces 152 Insulated Attics 149 Homes sealed from air leaks 148 Homes sealed from duct system leaks</p> <p>Flagstaff's high cost of living and below average family income can prohibit residents from affording efficiency upgrades like these that can lower their energy bills and provide a rapid return on investment. The Energy Rebate Program greatly improves the affordability of these improvements. There have been no additional outside funding opportunities since FY13.</p> <p>With \$25,000 the City could provide: Air sealing: 56 rebates (\$100 per household) Duct sealing: 55 rebates (\$100 per household) Attic insulation: 50 rebates (\$200 per household) Efficient furnace: 7 rebates (\$300 per household) Efficient water heater: 6 rebates (\$300 per household) The Rebate Program supports the City Council goal to assist the most vulnerable populations.</p>		20,000	5,000	20,000
Environmental Management	<p>Rethink Recycling Outreach. The City is currently spending \$0.25 per household on recycling outreach. With high contamination rates and low resident and business participation in recycling, funding needs to be increased for outreach. The City pays Norton Environmental on average \$225k for not meeting put or pay requirements. Increasing outreach will help lessen this pay out. An increase to \$1.00 per resident was recommended to City Council by the Plastic Bag Focus Group. Staff told Council that they would bring a proposed increase forward during the FY17 budget process. Examples of increased outreach include: recycling education to every 1st and 5th grade student in Flagstaff (including FUSD, private and charter schools), educational advertisement on NAIPTA buses, recycling informational bookmarks for distribution at libraries, new customer recycling information postcards, education and advertising on social media and print media, business and neighborhood zero contamination contests, educational radio ads, trash and recycling pick-up date reminder magnets, MyWaste web page and app, free reusable bags, etc...</p> <p>This request supports City Council goals to assist the most vulnerable populations and implementation of the Regional Plan.</p>	-	67,000	1,500	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Environmental Management	Permanent Outreach and Volunteer Coordinator Position The City is currently utilizing AmeriCorps workers to assist with coordinating, marketing and assisting with staffing 60 events that draw more than 7,280 community members. These events are focused on five of the six program areas in the Sustainability Section: waste prevention (recycling), energy, climate, food systems and natural areas. Due to state funding issues, the two full-time equivalent AmeriCorps positions will not be funded after this fiscal year. Funding is being requested to increase the half-time Volunteer Coordinator position that coordinates the Community Stewards Program (formerly Adopt-An-Ave) to full-time and assist with community event coordination and marketing. Currently \$17,000 is budgeted in the Sustainability Section budget for the AmeriCorps positions and \$15,000 for the part-time Volunteer Coordinator. Roughly \$17,000 is needed to bring this position up to full time permanent status. The loss of the AmeriCorps positions will decrease the Sustainability Section's service levels significantly. This request supports City Council goals to assist the most vulnerable populations and implementation of the Regional Plan.	17,000		-	
Environmental Management	Medical Fees (Hazardous Products Center) Required annual medical physicals for new full-time Environmental Assistant (reference priority 2).			625	
Environmental Management	Capital Improvements (Hazardous Products Center) Facility upgrades such as ventilation system, flooring, and painting. This supports City Council goal 3.		5,000	-	
Environmental Management	Education and Training (Hazardous Products Center) Required Hazardous Waste and Emergency Response certification for new full-time Environmental Assistant (reference priority 2).		625	-	
Environmental Management	Electronic Waste Recycling (Hazardous Products Center) Due to increasing waste disposal costs, the largest of which being the newly established EPA regulations governing the disposal of e-waste, the City is currently spending between \$2,000 and \$5,000 per e-waste pickup. As of the first quarter of FY 16, \$14,201.21 has been spent to recycle e-waste, already exceeding the budgeted \$11,500.00. In order to cover this increase in e-waste recycling costs, funding needs to be increased. Lift Station Maintenance (Hazardous Products Center) Required annual maintenance of City lift station to remove latex paint accumulation generated by Hazardous Products Center paint recycling operation. Annual maintenance performed by Speedy Plumbing costs (\$1000) . Failure to maintain the lift station could cause the pump to break requiring a several thousand dollar replacement. These support City Council goals 3, 4, 7 and 10.		100,000	-	
Environmental Management	Asbestos Testing (Environmental Management) Establish funding mechanism to test City facilities for asbestos containing material. Any untested existing or newly installed building material must be assumed to be asbestos containing until determined otherwise. Years of undocumented maintenance activity in City facilities now requires testing of building materials to determine the presence or absence of asbestos before maintenance work is performed. Money allocated for consistent asbestos testing will enable Environmental Management to maintain an updated and accurate catalog of asbestos containing City facilities, ensuring the safety of City staff and helping prevent scenarios such as that at the Aquaplex from occurring in the future. This supports Regional Goal CD.1 to improve the City financial system to provide for needed infrastructure development and rehabilitation.			10,000	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Environmental Management	Open Space Management and Maintenance Fund Increase. With the addition of Observatory Mesa and other open space and community garden parcels to the city's inventory, funding needs to be increased for necessary management and maintenance. Required management includes performing land assessments, coordinating illegal dumping abatement, organizing community events (clean-up and trail repairs) and coordinating volunteers, navigating natural and cultural resource regulations to ensure compliance, consulting with affiliated tribes on improvement projects, coordinating educational opportunities, writing grants, and addressing community complaints. Required maintenance and improvement projects include developing signage (interpretive and trail markers), maintaining existing trails, expanding the trail system by constructing new trails, repairing/removing/ installing fencing, re-vegetating and decommissioning illegal roads, and installing/removing gates. The City currently funds open space at \$8.18 per acre, while a more appropriate budget would be \$100.00 per acre. Staff requests increasing the annual management and maintenance funds by \$32,000, which would fund open space at \$19.82 per acre. Funding open space management and maintenance supports City Council goal of implementing the Regional Plan and Regional Plan goals including : E&C.4., E&C.5, E&C.6, E&C.7, E&C.8, E&C.9.OS.1, REC.1, and LU.3			32,000	
Environmental Management	Permanent Open Space Specialist Position. The Open Space Specialist is responsible for overseeing and implementing management and maintenance projects on the 2,750 acres of open space, as outlined above. Additionally, the Specialist is involved in long term open space planning efforts and participates in many local natural resource groups, including the Arizona Watchable Wildlife Experience, Regional Trails Coordination Group, and the Arizona State Parks Site Stewards Program. Having a dedicated staff member for open space allows that individual to investigate and address open space related projects while reducing the impact on other Staff. Funding dedicated open space staff supports City Council goal of implementing the			70,470	
		17,000	192,625	119,595	-
Airport Operations	ONG RSL - Airline Conferences and Wildlife Training		8,400	-	
Airport Operations	ONG-RSL - 2 FTE's to be shared between Airport and Wildlands Fire.			130,000	
Airport Operations	ONG-RSL - Cost of continued Certification Training			6,100	
Airport Operations	1X RSL - Cost to outfit and initial training of 4 FTE's			28,000	
Airport Operations	ONG RSL - 3% Electric Utilities Increase			3,940	
Airport Operations	1X RSL - Hangar Roof Repairs for snow on Foxtrot hangers			25,000	
Airport Operations	1X RSL - Terminal Carpet Replacement			80,000	
Airport Operations	1X RSL - Terminal Fans, to reduce electric bill			20,000	
Airport Operations	1X RSL - Terminal lights, replace outdated lights			20,000	
Airport Capital Projects	1X RSL - Replace crew truck with Rapid Intervention Vehicle			152,550	
		-	8,400	465,590	-
Housing Authority	Administrative Specialist (Housing)		21,000	28,170	
Housing Authority	Contractual increase in Payments in Lieu of Taxes (PILOT)	7,428		-	
Housing Authority	Housing Assistance Payments	164,764		-	
Housing Authority	Insurance	2,206		-	
Housing Authority	Maintenance Materials	9,400		-	
Housing Authority	Demonstration Afterschool and Summer Program for Siler in the SHAC - 2 years			59,200	
		183,798	21,000	87,370	-
				-	

City of Flagstaff
 FY2017 Budget - RSL requests
 Division Requests

SECTION NAME	DESCRIPTION	Approved Ongoing	Approved 1X	Not Approved	Offsets
Parking District	Parking Meters lease purchase		880,000		
Parking District	Resident Permit Parking - Installation	100,374		-	100,374
Parking District	Employee Permit Parking - Installation		23,100	-	23,100
Parking District	Parking Meters - Installation		43,914	-	43,914
Parking District	Parking Meters - Lease Payment	90,000		-	90,000
Parking District	Parking Meters - Back-of-house Software	36,000		-	36,000
Parking District	Time-limited Parking - Installation		26,552	-	26,552
Parking District	Parking Facilities - Temporary Southside Curbs		20,000	-	20,000
Parking District	Parking Facilities - Parking Lot Leases	5,000		-	5,000
Parking District	Parking Facilities - Maintenance	3,750		-	3,750
Parking District	Compliance - Equipment	4,500		-	4,500
Parking District	Compliance - Supplies/Uniforms/Ongoing	7,500		-	7,500
Parking District	Operational Reserve	47,108		-	47,108
Parking District	Transfer to Capital Reserve	111,352		-	111,352
Parking District	Parking Manager	79,000		-	79,000
Parking District	Compliance (Enforcement Staff)	135,000		-	135,000
		619,584	993,566	-	733,150

2,718,591 8,704,425 5,993,031 2,788,523
 208,106 1,401,093

Leadership Team's FY17 New Personnel Priorities

1. Building Inspector
2. IT Coordinator – Court
3. Parking Manager and Officers
4. IT Administrator – GIS
5. Animal Control Officer
6. Fire Inspector
7. Police Officer – COPS x4
8. Utilities Program Specialist
9. Utilities Project Manager
10. Finance Specialist – Payroll
11. Library Clerk/ Specialist
12. Paramedic
13. Paramedic Pay
14. Collection Specialist – Court x2
15. Contract Specialist
16. ARFF Crew
17. Admin Assistant – Court
18. Admin Specialist – Housing
19. Admin Specialist – Real Estate
20. IT Administrator – Systems
21. Firefighter x9
22. IT Administrator – Help Desk
23. IT Analyst
24. Volunteer Coordinator
25. Fire Management Analyst

Leadership Team's FY17

Personnel Priorities – Direct Offsets

1. Building Inspector
2. IT Coordinator – Court
3. Parking Manager and Officers
4. IT Administrator – GIS
5. Animal Control Officer
6. Fire Inspector
7. Police Officer – COPS x4
8. Utilities Program Specialist
9. Utilities Project Manager
10. Finance Specialist – Payroll
11. Library Clerk/ Specialist
12. Paramedic
13. Paramedic Pay
14. Collection Specialist – Court x2
15. Contract Specialist
16. ARFF Crew
17. Admin Assistant – Court
18. Admin Specialist – Housing
19. Admin Specialist – Real Estate
20. IT Administrator – Systems
21. Firefighter x9
22. IT Administrator – Help Desk
23. IT Analyst
24. Volunteer Coordinator
25. Fire Management Analyst

Budget Team FY17

New Personnel Recommendations

1. **Building Inspector**
2. **IT Coordinator – Court**
3. **Parking Manager and Officers**
4. **IT Administrator – GIS**
5. **Animal Control Officer**
6. **Fire Inspector**
7. Police Officer – COPS x4
8. **Utilities Program Specialist**
9. **Utilities Project Manager**
10. **Finance Specialist – Payroll**
11. Library Clerk/ Specialist
12. Paramedic
13. Paramedic Pay
14. **Collection Specialist – Court x1**
15. Contract Specialist
16. ARFF Crew
17. Admin Assistant – Court
18. Admin Specialist – Housing
19. Admin Specialist – Real Estate
20. IT Administrator – Systems
21. Firefighter x9
22. IT Administrator – Help Desk
23. IT Analyst
24. **Volunteer Coordinator**
25. Fire Management Analyst

Budget Team FY17

Other Personnel Recommendations

1. Library Clerk/Specialist – part time, 6 months, 1x
2. Collection Specialist – Court - 1x, revenue target
3. Contract Specialist – 1x for two years
4. Admin Assistant – Court – 1x
5. Admin Specialist – Housing – part-time, contract, 1x
6. Civilian Paramedic – CART/ Fire Department – 1x
7. Additional hours for HR Analyst Ongoing

**City of Flagstaff
FY 2016 Service Partners**

General Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
United Way	342,390	301,032	270,000	293,781	293,750	293,750	293,750	222,750	71,000	293,750	(48,640)
FACTS	364,420	319,757	249,819	247,319	247,319	247,319	247,319	247,319	-	247,319	(117,101)
Humane Society	243,648	160,417	165,000	161,985	161,985	161,985	211,985	161,985	38,000	199,985	(43,663)
Alcohol Stabilization Unit	100,000	100,000	75,000	74,250	74,250	74,250	74,250	74,250	-	74,250	(25,750)
Victim Witness	52,500	44,625	41,724	41,304	41,304	41,304	41,304	41,304	-	41,304	(11,196)
Emergency Housing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	20,000	20,000	-
Coalition for Children and Youth	25,000	21,250	19,869	19,669	19,669	19,669	19,669	19,669	-	19,669	(5,331)
NACASA	19,865	16,885	15,787	15,627	15,627	15,627	15,627	15,627	-	15,627	(4,238)
Weed & Seed	7,000	5,950	5,563	5,503	5,503	5,503	5,503	5,503	-	5,503	(1,497)
Rural Policy	50,000	50,000	25,000	-	-	-	-	-	-	-	(50,000)
Greater Flagstaff Forest Partnership	30,000	25,500	19,925	19,725	19,725	-	-	-	-	-	(30,000)
Boys & Girls Club	-	-	-	-	100,000	50,000	25,000	-	-	-	-
Sister Cities	-	3,000	2,805	2,775	2,775	-	-	-	-	-	-
Grand Total	1,254,823	1,068,416	910,492	901,938	1,001,907	929,407	954,407	788,407	129,000	917,407	(337,416)
Economic Development	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
Rural Policy-University to Business	140,000	55,000	40,000	30,000	-	-	-	-	-	-	(140,000)
Rural Policy-Alliance Work	-	-	-	25,000	25,000	-	-	-	-	-	-
Science Foundation	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	(50,000)
SEDI	25,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	(25,000)
Grand Total	215,000	125,000	110,000	125,000	95,000	20,000	-	-	-	-	(215,000)
Arts and Science	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
FCP Administration Fee	73,500	69,825	69,825	69,825	65,000	65,000	69,000	71,070	-	71,070	(2,430)
FCP A&S Grant Awards	305,000	289,750	290,000	293,000	290,000	290,000	300,000	300,000	-	300,000	(5,000)
FCP A&S Grant to Agencies (1x)	-	-	43,000	-	-	-	-	-	-	-	-
Riordan Mansion	-	-	10,000	20,000	20,000	-	-	-	-	-	-
Science Foundation	-	-	-	-	-	50,000	40,000	25,000	-	25,000	25,000
Grand Total	378,500	359,575	412,825	382,825	375,000	405,000	409,000	396,070	-	396,070	17,570
SEMS	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
Greater Flagstaff Forest Partnership	-	-	-	-	-	19,725	19,725	19,725	-	19,725	19,725
Grand Total	-	-	-	-	-	19,725	19,725	19,725	-	19,725	19,725

**City of Flagstaff
Purchasing Division**

Vendor Request For Price Increase

VENDOR NAME: Boys & Girls Club of Flagstaff
STREET ADDRESS: 301 S. Paseo Del Flag
CITY, STATE: Flagstaff, AZ 86001
PHONE: 928-774-5086
FAX: 928-774-7908
REPRESENTATIVE: Tim Hansen, Board Chair
EMAIL: Tim Hansen

Vendor's requested price increase: \$50,000 annually for 3 years.

Vendor's justification for price increase: Please provide justification for requested price increase in the space below

The Boys and Girls Club operates in the former City-operated Cogdill Rec Center and serves kids in the Brannen homes project and surrounding neighborhood. In the years since we have opened, we have expanded our membership to over 600 kids, which includes high school kids that we are serving through grant funding in the Kinlani Dorms, Winslow, and Holbrook High Schools. We are leveraging our limited budget to provide more comprehensive programming and additional services through many partnerships. For example, we have partnered with St. Mary's Food Bank to provide free breakfasts and lunches to kids in need for our summer programs. We are also utilizing NAU's work study program to reduce our staffing costs. When the City asked the Boys and Girls Club to provide programming at Cogdill Rec Center, it was our expectation to be able to expand our membership across the City and thus attract a broader spectrum of members who could better afford our membership and program fees; however, we have had limited success attracting kids from outside the surrounding neighborhoods. As a result, over 90% of our members receive full scholarships for their membership and program fees. A typical Boys and Girls Club will raise 20-30% of their budget through membership and program fees, while our club generates less than 5% of our budget through these fees. We have been effective in our fundraising efforts, but we have not been able to cover the gap left by this shortage of membership and program fees. It is the fees that we are unable to charge these underserved and at risk children that we are asking the City to cover; therefore, we are asking the City for \$50,000 in annual funding primarily to meet the gap in this funding source. We are asking that the City commit to funding for a three year period to help ensure the continued success of the club. We have performed well in providing services to the children that attend our club and we welcome all children, whether they can afford our services or not. This funding request represents a substantial savings compared to what the City was spending on operating this site as the Cogdill Rec Center, while at the same time allowing our organization to provide increased and expanded programs and services.

Authorized Signature: 

**City of Flagstaff
Purchasing Division**

Vendor Request For Price Increase

VENDOR NAME: FACTS (Family & Community Teaming for Students)
STREET ADDRESS: 3285 East Sparrow Avenue
CITY, STATE: Flagstaff, AZ 86004
PHONE: (928) 527-6180
FAX: (928) 527-6190
REPRESENTATIVE: Sylvia A. Johnson, Director of Educational Enrichment (928.527.6152)
EMAIL: sjohnson@fUSD1.org

Vendor's requested price increase: \$24,731 (for a total new allocation of \$272,050)

Vendor's justification for price increase: *Please provide justification for requested price increase in the space below*

FACTS is proud to have served the greater Flagstaff community for more than 15 years. We always endeavor to offer quality services at the lowest price possible, and have maintained the low hourly rate of \$3.50 for nearly a decade.

However, as the years have progressed, the cost of operating the FACTS program has increased. The past two to three years we have attempted to cut back on costs while limiting the impact on the services provided to Flagstaff's families. These measures have helped, but are not enough to ensure the continued success and quality of FACTS. The program ended FY15 with a \$28,798 deficit and have projected a deficit for FY16 of \$39,000. This combined deficit is offset by carryover funds that we have been carefully protecting for needs such as this. However, if we continue eating away at this carryover, we estimate the funds will be fully expended before the end of FY18. We know it's critical to make changes now to ensure the program's sustainability.

Therefore, with input from staff and from our Community Advisory Council, we are taking additional steps to maintain our fiscal viability well into the future. This includes (1) raising the hourly rate by 50 cents per hour, (2) seeking other funding options (i.e., grants), and (3) requesting an increase in the longstanding and substantial support we receive from the City of Flagstaff.

We anticipate that the 50 cent/hour increase will generate approximately \$39,000 to 42,000 in revenue per year. Combined with an annual increase of \$24,731 (10% of current allocation) from the City, this would result in a break-even or better status for a minimum of five years, even with anticipated increases in salaries and benefits.

Why have FACTS costs increased? The information which follows provides a clear picture of the increasing cost to operate FACTS.

• Salary and Benefit costs have increased 21.3% over recent years!

- o This is a "good news/bad news" situation. As our program quality has improved, we've been able to maintain quality staff longer. With staff longevity comes increases in salary.
- o Additionally, we're pleased that our staff are now eligible for salary increases based on educational coursework or other training relevant to their work in FACTS.
- o It's no surprise that benefit costs have increased dramatically over the past few years, and will continue to increase for the foreseeable future.

• Licensing Fees

- o FACTS is required to hold current licensing through the Arizona Department of Health Services. This is just one more component that makes ours a high-quality program and a safe environment for children. These fees range from \$700 to \$1,300 per year per site, an increase of more than 1200% from just five years ago.

• Healthy Snacks

- o Over the past two years, FACTS has worked closely with the State and with our snack distributor to ensure that snacks are healthy, yet still appealing to children. Our menu is focused on snacks kids enjoy without even knowing they are whole grain, low sugar and low sodium; fresh fruits or veggies are provided once or twice a week as well. The cost of these healthier options also impacts our budget.

How do FACTS fees compare to other after-school programs in Arizona?

• We recently completed a survey of similar before- and after-school programs in Arizona, some larger, some smaller. Frankly, we were surprised by what we found. Even with this .50 per hour increase, FACTS remains one of the lowest-priced programs available.

Fees	FACTS	Comparable Programs
Hourly Rate per Child FACTS lowers the rate for 2 or more children; most programs charge the same hourly rate for each child. National average \$6.00 to \$7.00/hour.	\$4.00	\$4.00 to \$5.00*
Special Activities Intermural sports, fieldtrips or outside vendors (music, tennis, disc golf, etc.).	Included	Additional fees per activity
Annual Registration Fee	\$40.00/family	\$50/family to as high as \$100/child
Drop-in Charges many programs require families to have a set schedule, charging an extra fee if you use the service at a time outside the schedule on	None	\$5.50/hour up to \$25 flat fee per occurrence
Schedule Changes Programs that require an established schedule, charge a fee when a change is made to that schedule.	None	\$10 to \$25

*Most programs charge by the week or month, not by the hour; these "hourly" rates are determined based on the average number of hours a child would attend. FACTS changed from weekly to hourly fees years ago. This not only gives families more flexibility, it is almost always a cost-savings for families.

Authorized Signature:

April 19, 2016

**Mayor Nabours and City Council members
City of Flagstaff—City Hall
211 W. Aspen Ave.
Flagstaff, Arizona 86001**

Re: Vendor Request for Price Increase

Mayor Nabours and City Council members:

Northern Arizona Center Against Sexual Assault (NACASA) is requesting an increase in funding of \$3000. Our primary goal is to increase the number of forensic nurses offering services for NACASA. Examiners are currently volunteering their time on call and then being paid per exam as they occur. The current pay per exam is \$350, of which an exam can last up to six hours and now often requires a follow-up the next day. This pay also covers the time spent preparing for court and testifying as needed. Currently only two examiners cover all of the call time and exams in Coconino County.

In order to recruit more nurses for this position, I feel that a pay increase is justified to make the volunteer on call time more attractive. The number of exams increases each year and the load the couple of nurses carry is tremendous. In 2015, NACASA Coconino County saw 103 exams and an increase of \$3000 would allow me to add \$25 per exam to the current pay scale, essentially covering some of the on-call time they take in addition to performing the exam. I expect the exams to continue to increase at the same historical rate, with an estimated 120 exams to occur in 2016.

Forensic nurses examiners (FNE) are crucial to the program and more are needed to help lighten the load of the few current volunteers. Helping NACASA recruit more examiners is essential to the program's health in the future. No other organization provides similar services in this area and NACASA is an important partner for the City of Flagstaff in helping victims of sexual assault and strangulation.

Thank you for your time and consideration,

Jennifer Runge
NACASA Program Coordinator

Josh Copley

From: Coral Evans
Sent: Tuesday, March 29, 2016 6:49 PM
To: Josh Copley
Cc: Shane Dille
Subject: One-Time Budget Monies Request

Hello Josh.

I am going to request an allocation of one time monies to pay for a city membership to the Arizona-Mexico Commission (AMC) during the upcoming budget retreat session and I wanted to give you the opportunity to look at what it is that I am requesting. It costs \$1,500 a year and I am going to ask that the City make a commitment to a two-year membership (so a total of \$3,000). I believe that being a part of this commission will prove invaluable, especially as it relates to our Tourism industry here in Flagstaff. There is a direct correlation between tourism dollars and the increase in Mexican tourists that we have seen here in Flagstaff, AZ over the last 2-3 years (especially from the states of Sonora and Durango).

Here is a link to the AMC <http://www.azmc.org/>.

Thank you!

Coral

Sent from my iPad



CITY OF FLAGSTAFF SERVICE FUNDING REQUEST FORM

Date Submitted:

Service Being Provided:

Name of Organization (if applicable):

Contact Person:

Address:

Telephone Number:

Email Address:

Service Timeframe:

Please provide a detailed description of the service being provided:

Amount of Funding Requested:

Have you received Funding from the City of Flagstaff before? No _____ Yes _____

If yes, please explain when, how much, and what for:

What is the overall budget for the service for which you are requesting funding?

Does this service require one-time and ongoing funding?

Do you receive funding from United Way of Northern Arizona, Flagstaff Arts Council or other agencies?

Please list other funding sources and amounts below:

Based on the amount requested above, what will these funds specifically go toward and outcomes achieved?

Are there other agencies that provide this service to the community?

How does this proposed service advance [City Council](#) goals?

Applicant may be asked to meet with and/or provide other documentation based on further evaluation with the Budget Team. Award is subject to City Council approval and may require in a competitive procurement process.

Please submit form to Rick Tadder, Management Services Director for the City of Flagstaff: rtadder@flagstaffaz.us phone: 928-213-2205

Stephanie Smith

Subject: RE: Flagstaff Grad Night

From: Flagstaff Grad Night <flagstaffgradnight@gmail.com>

Date: March 29, 2016 at 4:26:27 PM MST

To: council@flagstaffaz.gov

Subject: Flagstaff Grad Night

Dear City Councilmembers,

Flagstaff Grad Night is an organization committed to offering all high school graduates in our community a safe, fun, and completely free graduation celebration. Many students today feel that graduation means parties with alcohol, and every year more than 2,000 young people under the age of 19 die from alcohol-related motor vehicle crashes. Statistics show that drinking also often leads to other injuries and risky behaviors. Our organization hosts an event at NAU with plenty of room for inflatable obstacle courses, food, dancing, casino games, laser tag...and more, along with give-a-ways donated by local businesses. All this with no alcohol allowed on the premises.

The event is offered at no charge to the graduates, but it does cost approximately \$10,000 to put together, factoring the cost of the venue, staff, food, prizes and activities. Last year we had over 400 graduates with representation from each of our schools, including the charter schools and our homeschoolers. We couldn't do this without the Flagstaff community's support and donations and volunteer hours.

As we plan the 2016 Grad Night festivities, we want to offer you the opportunity to join us in this endeavor. Would you be able to find some discretionary funds available for this important event? Our community would love to hear that our officials support Grad Night and keeping the graduates safe, and we appreciate your gift in any amount. All donations are tax-deductible as we are a 501c3 organization.

You will be recognized in several ways. First, a letter with our EIN number for tax purposes will be mailed to you. There will be multiple shout-outs on social media, a community thank-you will be published in the Daily Sun and your names will be posted throughout the NAU Recreation Center thanking you for your donation!

Thank you for your support of Flagstaff's graduating seniors. Please do not hesitate to contact me at (928) 853-6451, or via email at FlagstaffGradNight@gmail.com if you have questions or would like to arrange for us to pick up your donation.

Sincerely,

Tammy Newbury

2016 Grad Night Committee

FlagstaffGradNight@gmail.com



CITY OF FLAGSTAFF SERVICE FUNDING REQUEST FORM

Date Submitted:

Service Being Provided:

Name of Organization (if applicable):

Contact Person:

Address:

Telephone Number:

Email Address:

Service Timeframe:

Please provide a detailed description of the service being provided:

Amount of Funding Requested:

Have you received Funding from the City of Flagstaff before? No _____ Yes _____

If yes, please explain when, how much, and what for:

What is the overall budget for the service for which you are requesting funding?

Does this service require one-time and ongoing funding?

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