

## **BUDGET RETREAT AGENDA**

**CITY COUNCIL BUDGET RETREAT  
THURSDAY  
FEBRUARY 16, 2017**

**COUNCIL CHAMBERS  
211 WEST ASPEN AVENUE  
8:00 A.M.**

**1. Call to Order**

**NOTICE OF OPTION TO RECESS INTO EXECUTIVE SESSION**

*Pursuant to A.R.S. §38-431.02, notice is hereby given to the members of the City Council and to the general public that, at this work session, the City Council may vote to go into executive session, which will not be open to the public, for legal advice and discussion with the City's attorneys for legal advice on any item listed on the following agenda, pursuant to A.R.S. §38-431.03(A)(3).*

**2. Pledge of Allegiance**

**3. Roll Call**

*NOTE: One or more Councilmembers may be in attendance telephonically or by other technological means.*

MAYOR EVANS  
VICE MAYOR WHELAN  
COUNCILMEMBER BAROTZ  
COUNCILMEMBER MCCARTHY

COUNCILMEMBER ODEGAARD  
COUNCILMEMBER OVERTON  
COUNCILMEMBER PUTZOVA

**4. Public Participation**

*Public Participation enables the public to address the council about items that are not on the prepared agenda. Public Participation appears on the agenda twice, at the beginning and at the end of the work session. You may speak at one or the other, but not both. Anyone wishing to comment at the meeting is asked to fill out a speaker card and submit it to the recording clerk. When the item comes up on the agenda, your name will be called. You may address the Council up to three times throughout the meeting, including comments made during Public Participation. Please limit your remarks to three minutes per item to allow everyone to have an opportunity to speak. At the discretion of the Chair, ten or more persons present at the meeting and wishing to speak may appoint a representative who may have no more than fifteen minutes to speak.*

**5. City Council FY 2018 Budget Retreat - February 16, 2017**

**6. Informational Items To/From Mayor, Council, and City Manager.**

**7. Adjournment**

**CERTIFICATE OF POSTING OF NOTICE**

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at Flagstaff City Hall on \_\_\_\_\_, at \_\_\_\_\_ a.m./p.m. in accordance with the statement filed by the City Council with the City Clerk.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2014.

\_\_\_\_\_  
Elizabeth A. Burke, MMC, City Clerk

## **CITY OF FLAGSTAFF**

### **STAFF SUMMARY REPORT**

**To:** The Honorable Mayor and Council  
**From:** Rick Tadder, Management Services Director  
**Date:** 02/09/2017  
**Meeting Date:** 02/16/2017



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#### **TITLE:**

**City Council FY 2018 Budget Retreat - February 16, 2017**

#### **DESIRED OUTCOME:**

To provide City Staff:

- Direction for FY 2018 budget development, Rio de Flag funding, and User Fees
- Finalize the Objectives related to Council Goals

#### **EXECUTIVE SUMMARY:**

The budget for the City of Flagstaff is the policy document that reflects the goals and objectives of the City Council. Over the course of several months the Council meets to gather input on major budget issues prior to preparation of the budget.

The February 16th retreat will be the second of three Council budget retreats/work sessions toward the FY 2018 Budget adoption. This retreat will address the financial outlook, review funding options for the Rio de Flag project and provide direction on user fee changes. In addition, the City Council will finalize the Objectives for meeting the Council Goals.

The following is the agenda for the retreat:

- Welcome and Retreat objectives
- Revenue Updates
- Available Revenue and Fixed Costs
- Rio de Flag Funding
- User Fee Presentations for Planning and Development Services, Engineering and Recreation Fees
- Council Goals and Objectives

#### **INFORMATION:**

##### ***COUNCIL GOALS:***

- Economic Development
- Affordable Housing
- Social Justice
- Transportation and Other Public Infrastructure
- Building and Zoning/Regional Plan
- Climate Change

- Water Conservation
- Environmental and Natural Resources

***ADMINISTRATIVE GOALS:***

- Personnel
- Community Outreach
- Town and Gown
- Code Compliance

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**Attachments:**     Budget Retreat Presentation  
                              Council Objectives





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# Flagstaff City Council

## Budget Retreat

### February 16, 2017



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# Intro and Retreat Objectives

- Revenue Updates
- Available Revenues and Fixed Costs
- Rio de Flag Funding
- User Fee Presentations
- Council Objectives Review and Discussion
- Budget Direction/Recap
- Wrap Up



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# Revenue Outlook

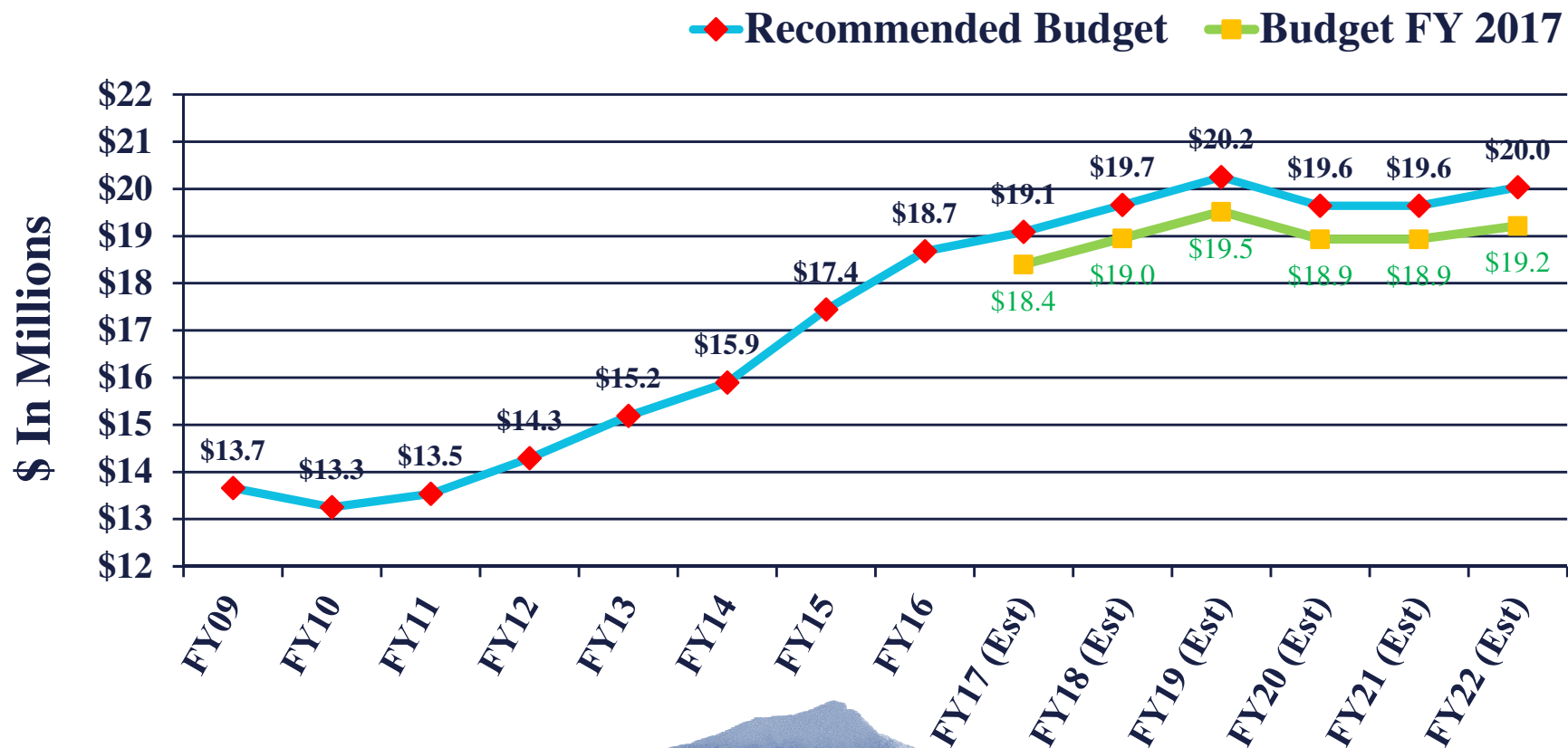
- City Sales Tax
- State Shared Sales/Income/Auto
- Franchise Taxes
- Building Permits
- BBB Taxes
- HURF Revenues



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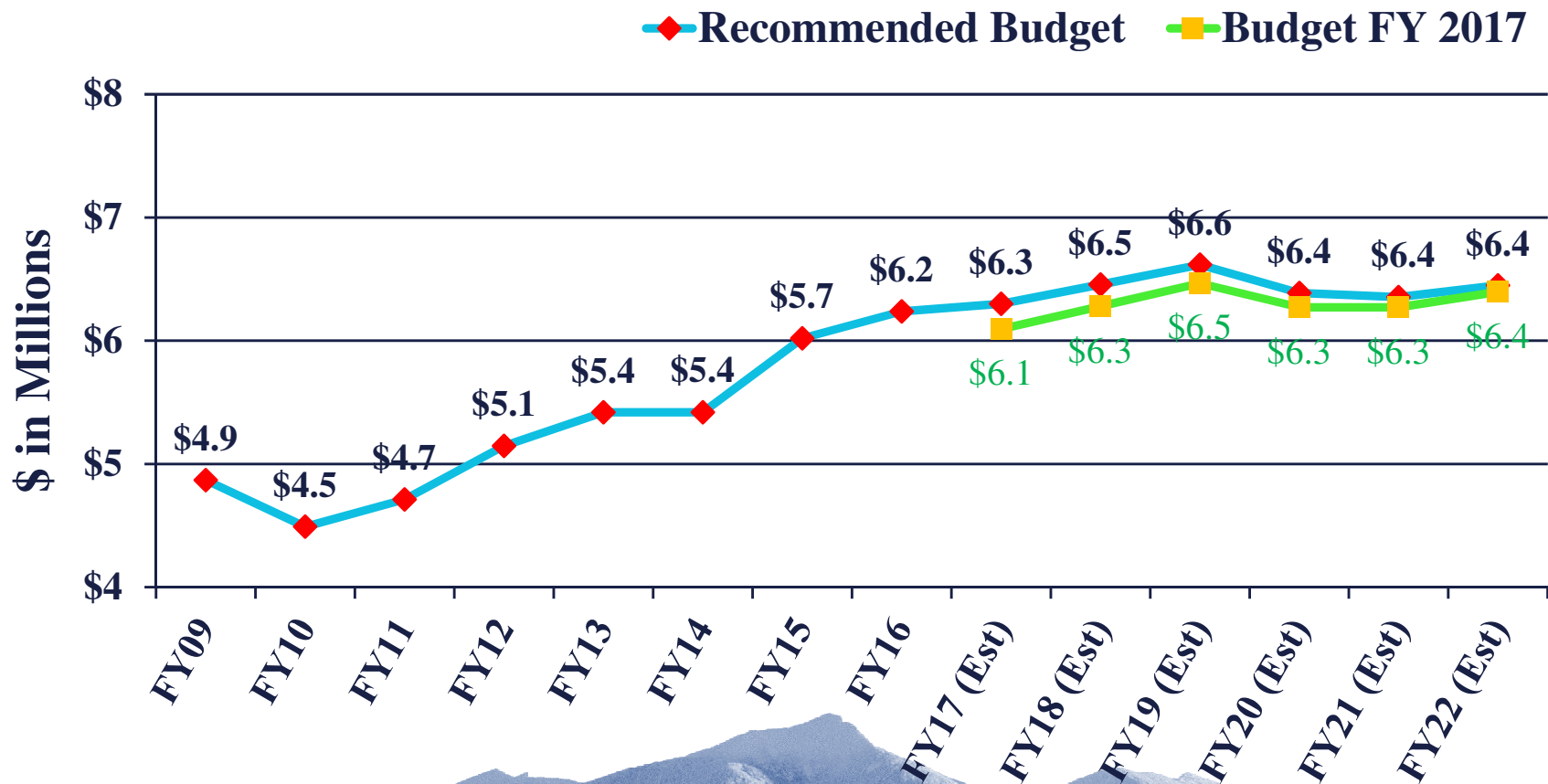


# City Sales Tax-General Fund





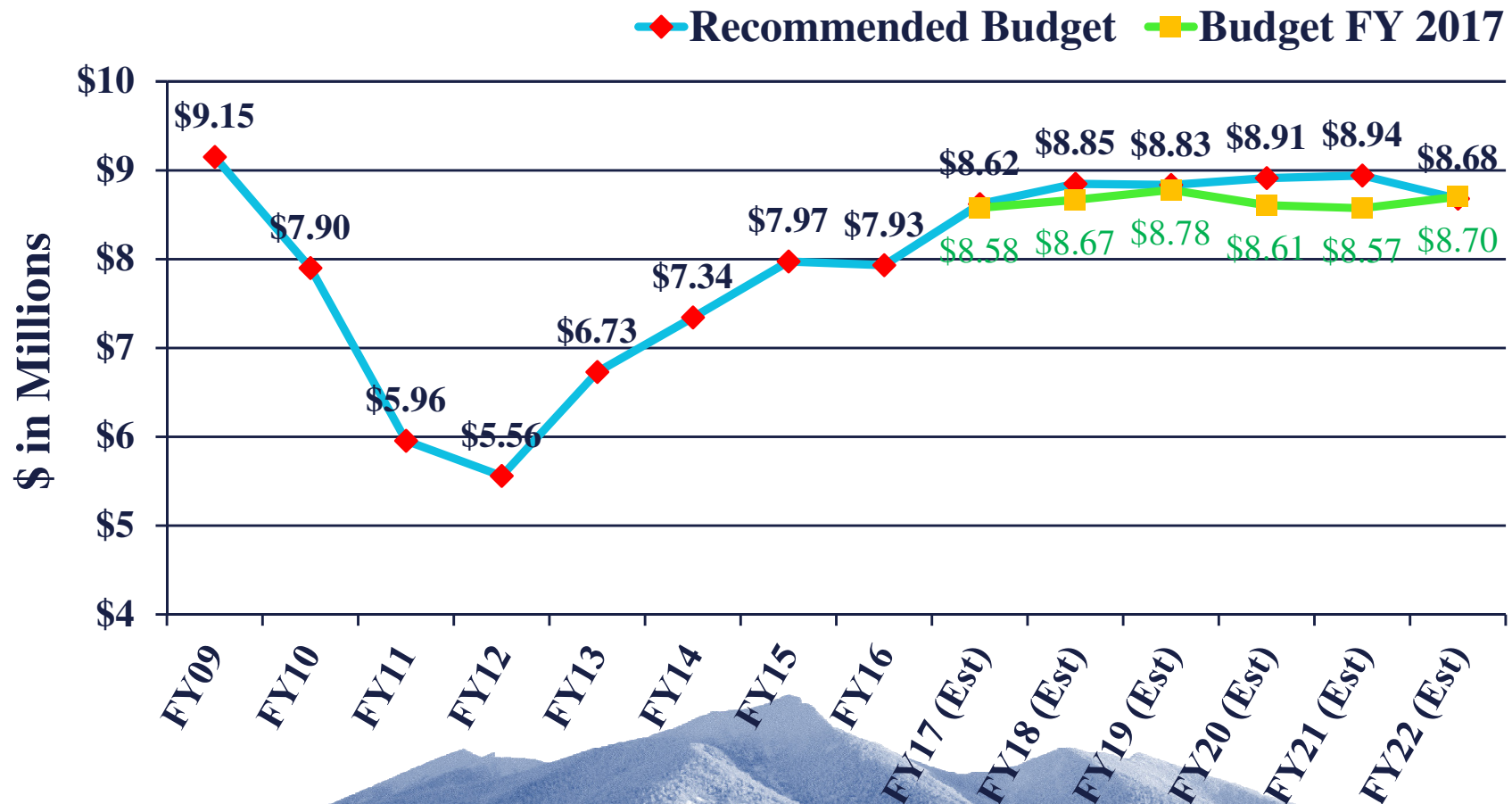
# State Shared Sales Tax







# State Shared Income Tax

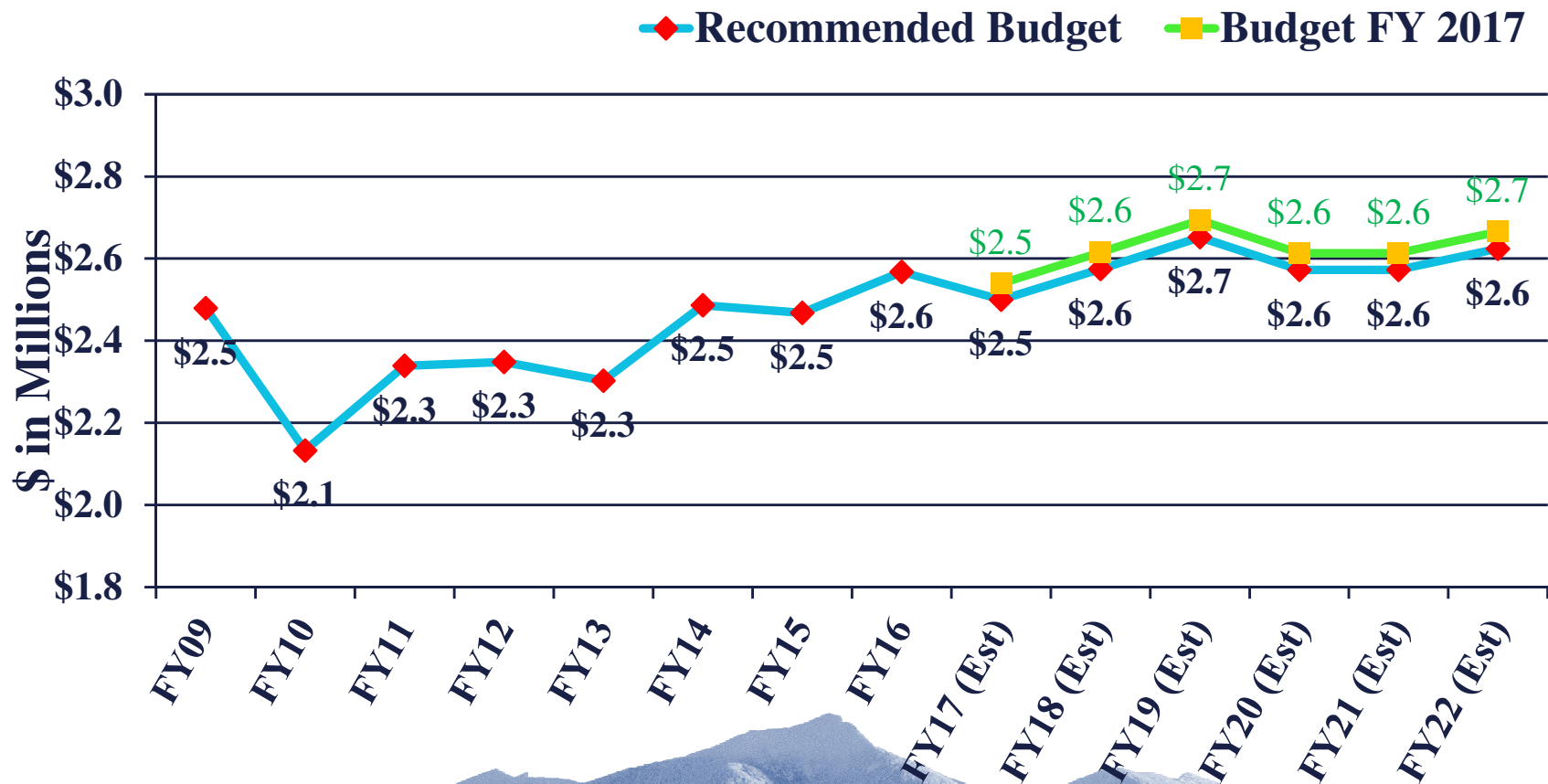




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# Franchise Taxes

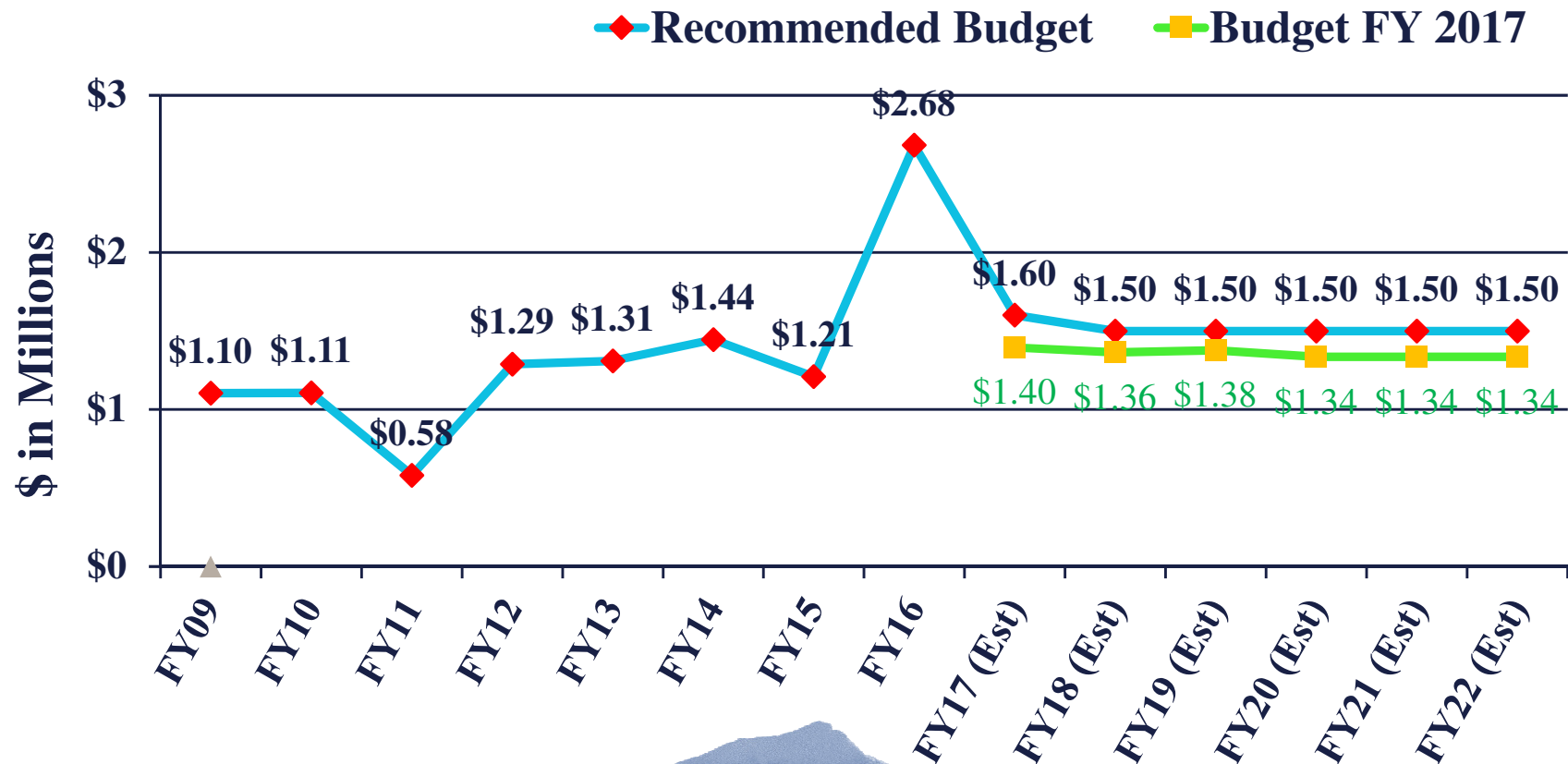




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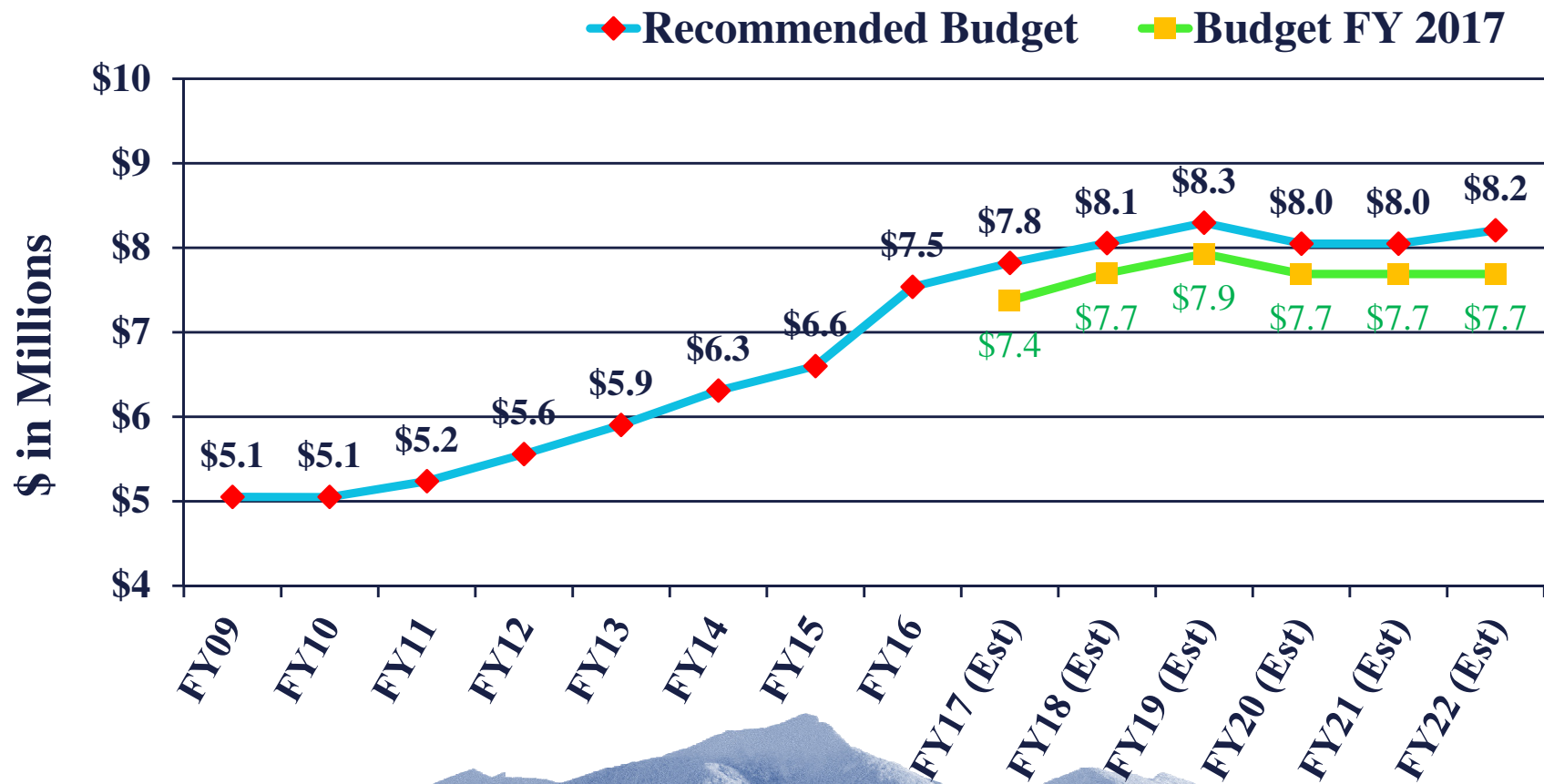
# Building Permits







# BBB Sales Tax

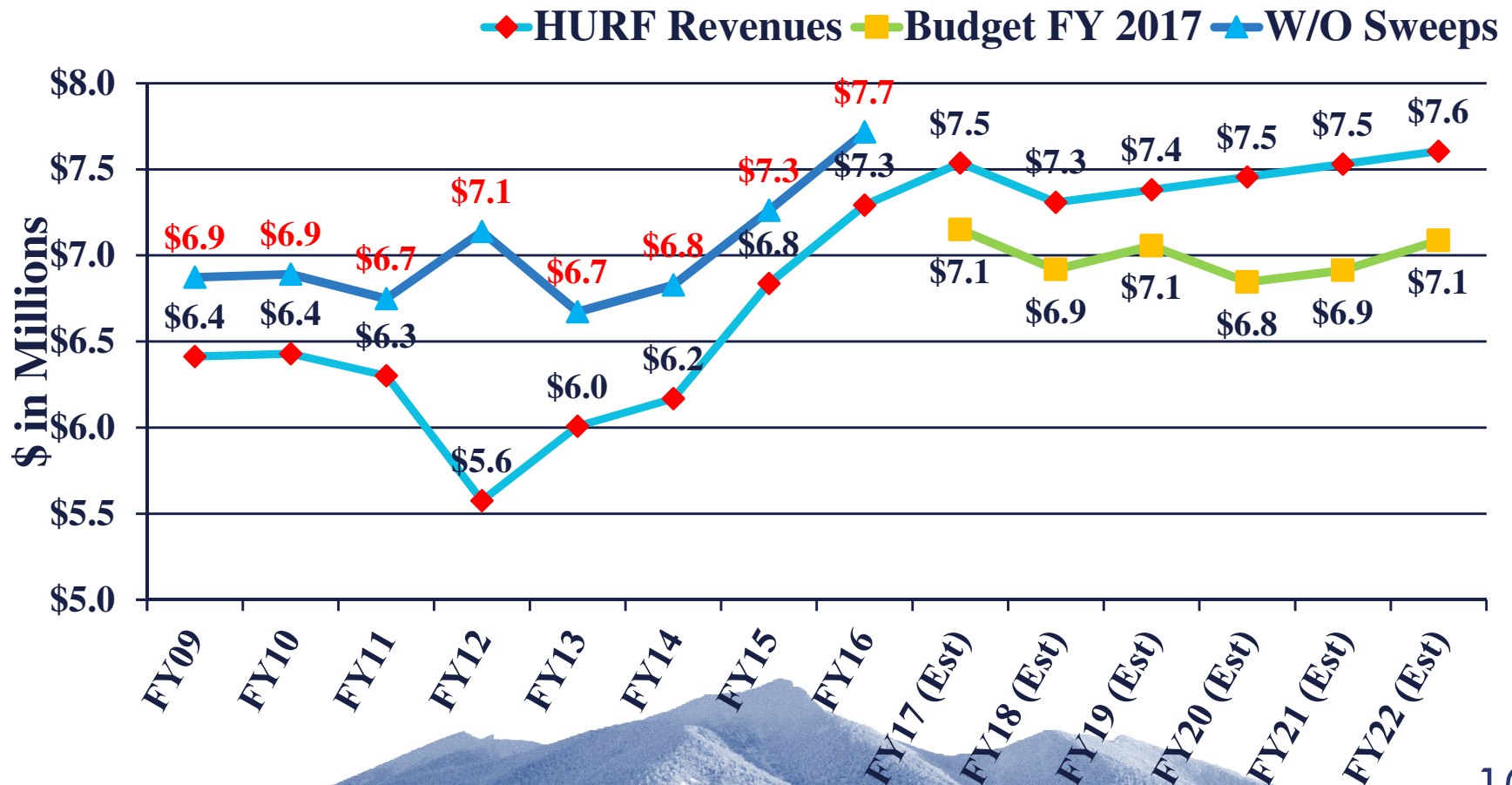




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# Highway User Revenues





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# Revenues and Fixed Costs

- Revenue Summary
- Fixed Costs
- Prior Year One-time Personnel Costs
- Other Budget Considerations



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# Revenue Update Summary – General Fund

General Fund	One-Time	Ongoing
City Sales Tax	\$ 600,000	\$ 700,000
State Shared Sales Tax	\$ 205,000	\$200,000
State Shared Income Tax	\$ 40,000	\$ 220,000
State Shared Auto Lieu	\$ 210,000	\$ 90,000
Building Permits	\$ 200,000	\$ 140,000
Other adjustments	\$ (55,000)	\$ 0
Total Available for FY 2018	\$1,200,000	\$ 1,350,000





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# Expenditure Update Fixed Cost Summary-General Fund

General Fund	Amount	Type
Employee Market Pay - Phase 2	\$ 1,015,000	Ongoing
Pension Cost - New	\$ 1,190,000	Ongoing
Health Insurance	\$ 200,000	Ongoing
Minimum Wage Changes	\$260,000	Ongoing
Electric Utility Rate Increase	\$ 50,000	Ongoing
Airport Transfer	\$175,000	Ongoing
<b>Total General Fund Fixed Costs</b>	<b>\$2,890,000</b>	<b>Ongoing</b>
Funded in the General Fund Plan	(1,155,000)	Ongoing
<b>Unfunded Fixed Costs</b>	<b>\$1,735,000</b>	<b>Ongoing</b>

General Fund Ongoing Deficit = \$385,000

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# Revenue and Expenditure Update Other Considerations

Issue	Impact	Funds
Arizona Department of Revenue Collection of Sales Tax*	Flatter Revenue Estimates	General Fund
Construction Sales Tax (\$1.6M)	Unknown	General Fund
State Shared Sales Taxes-Universities	\$45,000 ongoing	General Fund
Pension Reform	To be determined	General Fund



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# Personnel Costs in 1X

Position	Amount	Fund
Contract Specialist (Funded through FY18)	\$67,000	General Fund
Regional Fire Training Coordinator (Funded through FY18)	\$74,000	General Fund
CART Paramedic (FY17)	\$66,000	General Fund
Recreation Temp - .56 FTE (FY17)	\$16,000	General Fund
Court Admin Assistant (FY17)	\$42,000	General Fund
Court Collection Specialist (FY17)	\$60,000	General Fund
Library Temps (FY17)	\$35,000	Library
Library Sunday Hours (FY17)	\$42,000	Library
Open Space Specialist (FY17)	\$60,000	SEMS



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# Review Revenue Opportunities

## Council Direction





## Revenue Opportunities

Property Tax			
Revenue	Impact	Pros	Cons/Other Considerations
Property Tax Levy – 0- 12%	Up to \$720,000	Ongoing Revenue	Increased Tax Burden to Properties

- Property Tax Information
- 91 Cities and Towns
  - 50 Primary Property Tax
  - 21 Secondary Tax
  - 37 do not have Property Tax
- Flagstaff
  - 25<sup>th</sup> highest Primary Property Tax (.8121)
  - 14<sup>th</sup> highest Secondary Property Tax (.8366)
  - 25<sup>th</sup> highest combined Property Tax (1.6487)



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# Revenue Opportunities

SALES TAX	Impact	Pros	Cons/Other Considerations
Every 1/10th of a % (Current rate retail - 8.951%)	\$1,800,000	Ongoing – Could designate for a special purpose	Recent increase, voter burnout. Renewal of trans tax (expires in 2020)
MCTC – Wastewater	\$80,000	Ongoing	Impacts all households/businesses



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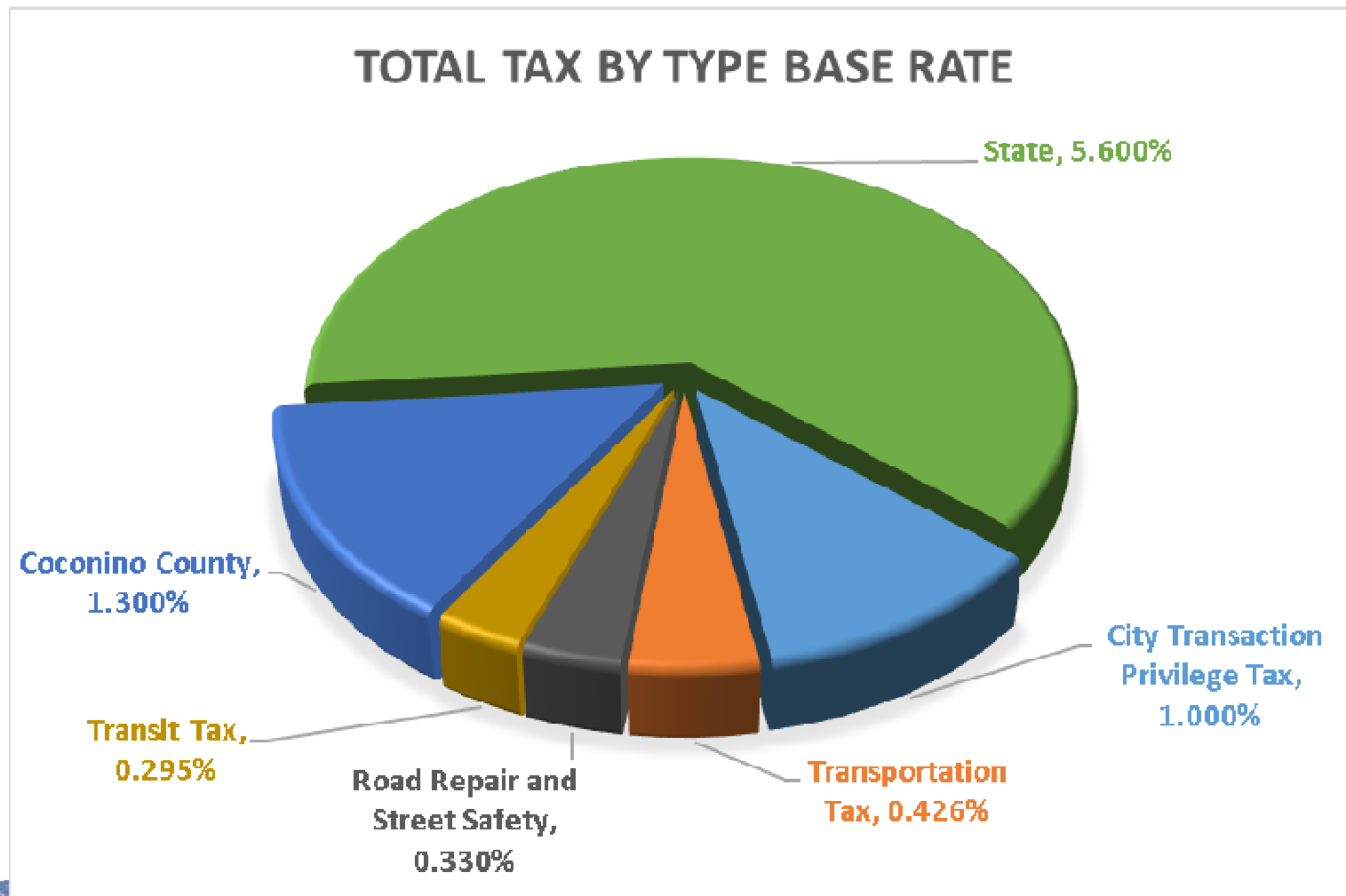
# Sales Tax Information

FY 2017

	Base Rate	w/BBB	Expiration Date	Est. Revenues
Transaction Privilege Tax	1.000%	1.000%	11/4/2024	\$ 19,086,000
Bed, Board and Beverage	n/a	2.000%	3/31/2028	\$ 7,800,000
Transportation Tax	0.426%	0.426%	6/30/2020	\$ 7,900,000
Road Repair and Street Safety	0.330%	0.330%	12/31/2034	\$ 6,134,000
Transit Tax	0.295%	0.295%	6/30/2030	\$ 5,480,000
Total City Sales Tax	2.051%	4.051%		
Coconino County	1.300%	1.300%		
State	5.600%	5.600%		
	6.900%	6.900%		
Total Tax Rate	8.951%	10.951%		

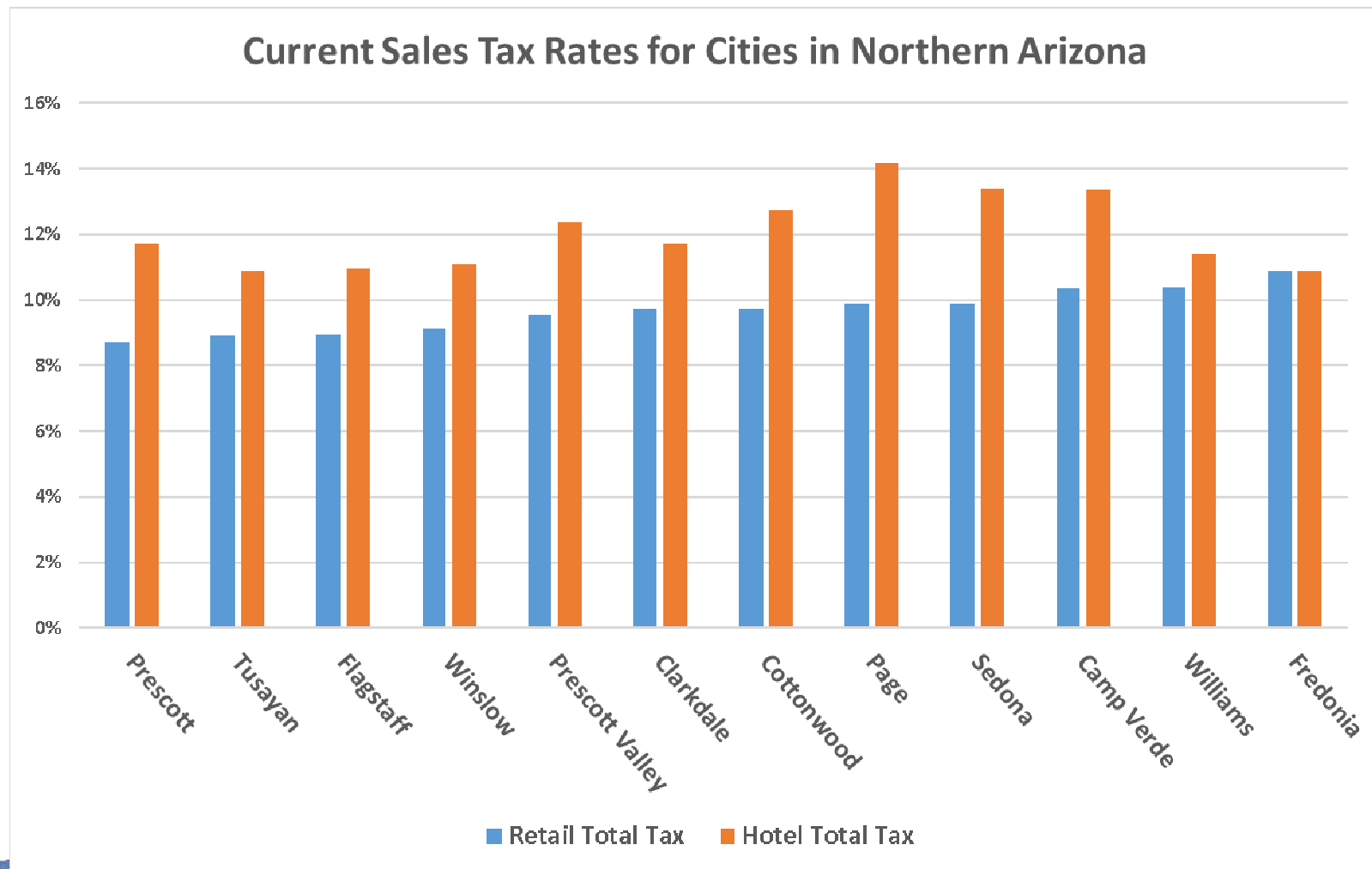


# Sales Tax Information





# Sales Tax Information







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# Revenue Opportunities

USER FEES	Impact	Pros	Cons/Other Considerations
Studies completed for Community Development, Fire and Recreation Fees	To be discussed	Ongoing to General Fund	Increase cost to citizens and businesses
Other User Fees: Business and Tax Licenses, Cemetery Fees, and Liquor Licenses	To be determined	Increase in Cost Recovery	Increase cost to citizens and businesses
OTHER	Impact	Pros	Cons/Other Considerations
Additional Municipal Services Fee - \$4 fee to be assessed through water bills	\$1,000,000	Ongoing to General Fund – specific purpose	Impact to all households/business of \$48/year
Development/Impact Fees	To be determined	Resources for future projects	Process to implement



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# Rio de Flag Funding

## Council Direction

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# Rio de Flag Funding

## \$36M Obligation – Funding/Financing Options

- Utility Relocation Contribution
- Stormwater Fees
- General Obligation Bonds
- Sales Tax





# Rio de Flag Funding

## Utility Relocation Contribution

- Water and Wastewater Contributions
- Dependent on Federal Funding Schedule
- Revenue Bonds
- Water and Wastewater Revenue



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# Rio de Flag Funding

## Stormwater Fund

- Council Adopts Rate
- Cash or Revenue Bond Payback
- Allows Community-wide Participation



# Rio de Flag Funding

## General Obligation Bond

- Voter Approval
- Debt Obligation-Secondary Property Taxes
  - Increases to Secondary Property Taxes
- Issue Based on Need
- Competing with Other Needs



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# Rio de Flag Funding

## Sales Tax

- Voter Approval
- Increment Rate & Duration
- Debt Payment or Cash Needs
- Competing with Other Needs
- Community and Visitor Participation



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# Rio de Flag Funding

## Additional Considerations

- Funding Need: 1 ½ to 2 Years
- Ability of Federal Funding
- Ballot Decision Deadlines





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# Rio de Flag Funding

## Council Discussion

- Utility Relocation Contribution
- Stormwater Fees
- General Obligation Bonds
- Sales Tax
- Other?



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# User Fee Discussion



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# USER FEES 2017

- Community Development
- Fire
- Recreation

Council Budget Session  
February 16, 2017





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# Introduction of User Fees

Presented by: Rick Tadder  
Management Services Director



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## What are we asking of Council today?

- Policy Question: High level direction as to what level of recovery is appropriate for the types of Services offered by each Section?

## What Direction are we looking for today?

- Consider New Fees
- Recommendation for Cost Recovery Levels
- Confirm/Adjust Public Outreach



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## Key concepts to distinguish

- Program Fees vs. User Fees
  - User Fees – An outside entity is running the program (i.e., Adult Hockey League runs the program)
  - Program Fees – Internally run (i.e., Co-Ed Hockey run by the City)



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### What is the time-table from this time forward?

- Obtain Council direction on path forward today
- Recalculation of fees based on Council direction
- Community, Commissions and User group presentations
- Obtain Community feedback and share with Staff and Council
- Work Session with Council
- Adoption by Ordinance if fees are modified



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## Overview

- MGT of America –
- Level of effort for this project
- Staff Involvement
- Methodology MGT uses
  - Full Cost Calculation
- Subsidy Decisions





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# Director & Section Head Presentations

- Community Development Planning – Dan Folke
- Community Development Engineering – Rick Barrett
- Fire – Chief Mark Gaillard
- Recreation – Rebecca Sayers



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# Planning & Development Services Section User Fee Discussion

February 16, 2017

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# Planning & Development Services Fees

- Planning, Development Services, Building Safety program
- Current fees Adopted October 1, 2013
- 42% increase in all planning fees
- Increased recovery rate from 50% to 71% (based on 2009 study)
- Increases funded new planning position



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# User Fee Recommendations

- Adopt International Code Council building fee methodology and material valuation
- New fees for existing services
- New categories for zoning map amendments
- Tiered fees: base fee and per acre/lot fee



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# User Fee Recommendations

- Fee Recovery Range: 10% to 100%
- Straight percent increase on tiered fees
- 100% recovery: fees increase and decrease
- Lower recovery for lighting & concept plan





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# Planning & Development Services Section Recovery

- Overall Actual Cost Recovery (37%) \*:
  - Revenue total: \$615,000
- Overall Cost Recovery per Current Policy (71%)\*:
  - Revenue total: \$1,200,000 (+\$585,000)
- Overall Actual Cost Recovery (Staff Recommended) (53%)\*:
  - Revenue total: \$895,000 (+\$280,000)
- Overall Cost Recovery if fees at 100%\*:
  - Revenue total: \$1,675,000 (+\$1,060,000)

\*Excludes Building Plan Review and Building Inspections (Permit Fees)



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## Discussion

- Is Council interested in establishing new fees where recovery has been 0%?
- What level of staff cost recovery is appropriate?
  - Leave existing fee schedule as is?
  - Adjust fees to prior cost recovery levels?
  - Adjust to Current Policy level to staff recommendation?
  - Establish new Policy level?
- Outreach will be discussed with Engineering
- Questions, comments or concerns?



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# Engineering Section User Fee Discussion

February 16, 2017

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### % Recovery Discussion

- Current Policy at 50% Recovery
- 100% Recovery for Materials Testing
- Staff recommends 100% Recovery for users that have progressed through the process to construction plan review and permitting
- Staff Recommends 50% Recovery for users that are still in Site Plan Review
- Staff recommends cost recovery for new services that have been provided at no cost





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# Engineering Section Recovery

- Overall Actual Cost Recovery (36%):
  - Revenue total: \$540,000
- Overall Cost Recovery per Current Policy (50%):
  - Revenue total: \$750,000 (+\$210,000)
- Overall Cost Recovery Recommendation (100%):
  - Revenue total: \$1,500,000 (+\$960,000)





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# Planning & Engineering Sections Outreach

- Planning & Zoning Commission
- Transportation Commission
- Northern Arizona Builders Association
- Chamber of Commerce
- Consultants and Contractors
- Friends of Flagstaff's Future
- Developers & past Applicants
- Downtown Business Alliance
- Current Applicants
- Utility Companies
- Neighborhood Associations
- Any others?



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### Discussion

- Is Council interested in establishing new fees where recovery has been 0%?
- What level of staff cost recovery is appropriate?
  - Leave existing fee schedule as is?
  - Adjust fees to prior cost recovery levels?
  - Adjust to Current Policy level to staff recommendation?
  - Establish new Policy level?
- Does Council have general direction as to how we proceed with public outreach?
- Questions, comments or concerns?



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# Fire Section User Fee Discussion

February 16, 2017

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Development Permits –  
(Construction)  
Operational Permits  
Special Event Permits  
Wildfire Management

- Types of FD Fees

## User Fees –The Fire Department



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# Opportunities -Policy Discussion

- Risk vs. Frequency
- One Time Fee vs. Repeat Fee
- City Sponsored Event vs. Non-City Sponsored Event
- Development (Cost Recovery?)
- Operational (Cost Recovery ?)





# New Construction -Comparison



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# Summary of Staff Recommended Changes

- Expansion of our fee system of 15-80 -Permits
- Development Permits- 5-54 –Accurately reflect scope/size of project. Plan Review and Inspections-based on Sq. Ft., #-heads or devices and #-of inspections – 100% Cost Recovery
- Operational Permits –from 6-24 based on risk and new/expanded permits required in 2012 IFC- 40% Cost Recovery
- Special Events from 1-5 –based on increased demand and scope/size of event- 100% Cost Recovery





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# Fire Section Recovery

- Overall Actual Cost Recovery (24%):
  - Revenue total: \$80,000
- Overall Cost Recovery per Current Policy (28%):
  - Revenue total: \$90,000 (+\$10,000)
- Overall Cost Recovery Recommendation (73%):
  - Revenue total: \$240,000 (+\$160,000)



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# Fire Department –Public Outreach

- Chamber of Commerce
- Northern Arizona Builders Association
- Local Fire Protection Contractors
- Local Special Event Vendors



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## Discussion

- Is Council interested in establishing new fees where recovery has been 0%?
- What level of staff cost recovery is appropriate?
  - Leave existing fee schedule as is?
  - Adjust fees to prior cost recovery levels?
  - Adjust to Current Policy level to staff recommendation?
  - Establish new Policy level?
- Does Council have general direction as to how we proceed with public outreach?
- Questions, comments or concerns?





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# Recreation Section User Fee Discussion

February 16, 2017

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# Recreation Services

Program areas:

- Aquaplex
- Athletics
- Community Events
- Hal Jensen Recreation Center
- Jay L. Lively Activity Center
- Joe C. Montoya Community and Senior Center



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# Recreation Services

Current policy on direct\* costs recovery:

- 50% - youth enrichment events and activities organized by Recreation staff
- 100% - adult enrichment / specialty programs organized by Recreation staff

\*Current cost recovery policy is based on Recreation's direct costs

Note: the Flagstaff Aquaplex has an overall cost recovery policy of 70% as set by Council when the facility opened in 2008



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# Recreation Services

Current policy on direct cost recovery (continued)

- 0% - indoor or outdoor drop-in and self-activated use of parks or recreation centers
- 15-25% - staff organized activities and services typically based out of recreation centers
- 25-50% - specialized facilities such as the ice arena, lighted fields, weight rooms, group ramadas
- 125% - resale / concession sales
- 125% - contracted (third party) operations designed to generate a net profit (e.g. golf)





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### Recreation Services

- Overall Actual Cost Recovery: 46%
  - Revenue total: \$1,425,000
    - Minimum Wage Impact at \$10/hr = \$75,000
    - Minimum Wage Impact at \$12.25/hr = \$260,000
- Overall Cost Recovery per Current Policy: 62%
  - Revenue total: \$1,920,000 (+\$495,000)
- Overall Cost Recovery Recommendation: 38%
  - Revenue total: \$1,425,000





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## Recreation outreach efforts

- Parks and Recreation Commission
- Affected user groups as needed (if user fees are changing)



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# Recreation Discussion

- What level of cost recovery is appropriate?
  - Leave existing fee schedule as is (Staff recommendation)?
    - Larger subsidy by General Fund due to increased expenses
  - Increase fees to meet 46% cost recovery levels?
  - Establish new Policy level?
- Does Council have additional direction as to how we proceed with public outreach?
- Questions, comments or concerns?



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# User Fees Wrap Up



(Refer to Council Goals and Objectives Document)



## **COUNCIL GOALS AND OBJECTIVES**

	STAFF RECOMMENDATION
<b>ECONOMIC DEVELOPMENT</b>	
<b>Grow and strengthen the economy.</b>	
▪ Expedite the small business process.	Improve the small business experience when going through the City process.
▪ Support all businesses.	Support and enhance services to all businesses in the community.
▪ Enhance services to small business in the community.	Combine with above objective.
▪ Complete the sale of the auto mall.	
▪ Eco and historic tourism.	Increase Eco and historic tourism in Flagstaff.
▪ Form an arts district and cultural arts facility.	
▪ Parks and Recreation accessible for all regardless of income.	
▪ Promote internet connectivity throughout the community.	



	STAFF RECOMMENDATION
<b>AFFORDABLE HOUSING</b>	
<b>Increase the inventory of permanent affordable housing for renters and home ownership in the community.</b>	
<ul style="list-style-type: none"> <li>Affordable rent with high quality and energy efficient units distributed throughout the community and neighborhoods to facilitate more integrated housing in the community.</li> </ul>	<ol style="list-style-type: none"> <li>1. Increase the number of affordable rental units</li> <li>2. Promote energy efficient rental units.</li> <li>3. Affordable rental units are distributed throughout the community and neighborhoods.</li> </ol>
<ul style="list-style-type: none"> <li>Have five percent of all non-city managed rental units be affordable and have 1,000 city-managed units.</li> </ul>	Consider this as a measurement for #1 above.
<ul style="list-style-type: none"> <li>Market driven solutions.</li> </ul>	Seek private developer partnerships to increase affordable housing inventory in both rental and ownership units.
<ul style="list-style-type: none"> <li>Bond or other financing to build permanent, affordable homes for purchase or rent.</li> </ul>	Pursue financing strategies for affordable housing to create additional rental and ownership housing opportunities.
<ul style="list-style-type: none"> <li>Modify the zoning code to encourage more affordable housing options.</li> </ul>	
<ul style="list-style-type: none"> <li>Primary property tax rate increased to the full maximum with all additional funds dedicated to setting up robust city-managed rental housing units.</li> </ul>	
<ul style="list-style-type: none"> <li>Employer-managed housing.</li> </ul>	Establish an Employer Assisted Housing Program for City of Flagstaff Employees.

	STAFF RECOMMENDATION
<b>SOCIAL JUSTICE</b>	
<b>Advance social justice in our community.</b>	
<ul style="list-style-type: none"> <li>▪ Increase participation in City decisions with indigenous neighbors.</li> </ul>	Increase communication and engagement with indigenous neighbors regarding City decisions.
<ul style="list-style-type: none"> <li>▪ Strengthen and repair relationships with the indigenous and immigrant communities.</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Revisit the anti-camping ordinance.</li> </ul>	

	STAFF RECOMMENDATION
<b>TRANSPORTATION AND OTHER PUBLIC INFRASTRUCTURE</b>	
<b>Deliver quality community assets and continue to advocate and implement a highly performing multi-modal transportation system.</b>	
<ul style="list-style-type: none"> <li>Transportation tax renewal question to voters in November 2018 and earn majority voter support.</li> </ul>	
<ul style="list-style-type: none"> <li>Address snow traffic problems.</li> </ul>	Improve peak travel times between Snowbowl Road and Interstate 17/40 corridor.
<ul style="list-style-type: none"> <li>Address Highway 180 issues.</li> </ul>	Combine with snow traffic problems.
<ul style="list-style-type: none"> <li>Advocate reasonable state and federal funding for state and federal roads.</li> </ul>	Advocate for additional state and federal funding for state and federal roads.
<ul style="list-style-type: none"> <li>Facilitate infrastructure needed to develop private land.</li> </ul>	
<ul style="list-style-type: none"> <li>Support Transportation Plan</li> </ul>	Combine with Regional Transportation Plan below
<ul style="list-style-type: none"> <li>Develop a downtown multi-model transportation.</li> </ul>	Develop a downtown and Southside multimodal transportation plan.
<ul style="list-style-type: none"> <li>Fourth street connection with John Wesley Powell Boulevard.</li> </ul>	
<ul style="list-style-type: none"> <li>Fourth Street Bridge funded through Arizona Department of Transportation five-year Capital Improvement Program.</li> </ul>	
<ul style="list-style-type: none"> <li>Support the Regional Transportation Plan.</li> </ul>	
<ul style="list-style-type: none"> <li>Complete the Public Works Yard in next two years.</li> </ul>	

<ul style="list-style-type: none"> <li>▪ Complete the Intergovernmental Agreement with the County for a new courthouse and begin the design process.</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Evaluate water and sewer infrastructure capacity issues.</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Replace aging infrastructure.</li> </ul>	

	STAFF RECOMMENDATION
<b>BUILDING AND ZONING/REGIONAL PLAN</b>	
<b>Update Zoning Code to eliminate potentials for misinterpretation, and to ensure it reflects community and Regional Plan values.</b>	
<ul style="list-style-type: none"> <li>Ensure building and zoning codes reflect community values and comply with the intent of the regional plan with regard to legal issues.</li> </ul>	<ol style="list-style-type: none"> <li>Align building codes, zoning codes and regional plan.</li> <li>Adjust the codes to better reflect community values and the intent of the regional plan.</li> </ol>
<ul style="list-style-type: none"> <li>The regional plan, zoning codes and building codes need to agree with each other and reflect values of the community.</li> </ul>	See above
<ul style="list-style-type: none"> <li>Adjust the code to reflect intent and community values.</li> </ul>	See above
<ul style="list-style-type: none"> <li>Physical and electronic integration of regional plan, city code, master plans, neighborhood plans and zoning code documents. These documents should be hyperlinked together.</li> </ul>	Measurement for Alignment objective above?
<ul style="list-style-type: none"> <li>Code not explicit in its intent and needs to be easy to read and understand.</li> </ul>	
<ul style="list-style-type: none"> <li>Continue efforts to understand the impacts of student housing while supporting the housing type.</li> </ul>	
<ul style="list-style-type: none"> <li>Encourage more affordable housing, cost of land and infrastructure and smaller houses.</li> </ul>	Develop code changes to encourage more affordable housing, cost of land and infrastructure and smaller houses.



<ul style="list-style-type: none"> <li>▪ Complete and update neighborhood plans specific to Housing Urban Development consolidated plan and target neighborhoods within that plan.</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Continue the conversation about impact fees.</li> </ul>	

	STAFF RECOMMENDATION
<b>CLIMATE CHANGE</b>	
<b>Take meaningful climate change action.</b>	
<ul style="list-style-type: none"> <li>Develop and implement a climate action plan.</li> </ul>	
<ul style="list-style-type: none"> <li>Become a 100% renewable energy city as an organization and a community.</li> </ul>	Strive to become a 100% renewable energy city as an organization and a community.
<ul style="list-style-type: none"> <li>Financial divestment from fossil fuels.</li> </ul>	
<ul style="list-style-type: none"> <li>State or federal legislative action we need to take.</li> </ul>	Support state or federal legislative action that facilitates meaningful climate change.
<ul style="list-style-type: none"> <li>Energy code updates</li> </ul>	Update energy code.
<ul style="list-style-type: none"> <li>Renewable Energy Generation off-site/micro-grid/etc.</li> </ul>	Measurement for 100% renewable objective above.
<ul style="list-style-type: none"> <li>Clean action advisory ad-hoc group</li> </ul>	Measurement for 100% renewable objective above (Create advisory group)

	STAFF RECOMMENDATION
<b>WATER CONSERVATION</b>	
<b>Become a national leader in water conservation in all sectors.</b>	
▪ Develop a sustainable water budget.	
▪ Enhance water conservation efforts.	
▪ Commercial and multi-housing sector.	Encourage commercial and multi-housing sectors to participate in water conservation efforts.
▪ Securing water resources.	Secure long-term water resources.
▪ Prioritize reclaimed water uses.	

	STAFF RECOMMENDATION
<b>ENVIRONMENTAL AND NATURAL RESOURCES</b>	
<b>Actively manage and protect all environmental and natural resources.</b>	
▪ Aggressively support efforts for forest health.	
▪ Preservation of natural resources.	Preserve natural resources.
▪ Sustainability and waste removal	Further development of sustainability and waste removal policies and programs.
▪ Strive to become a zero waste organization and expand these policies to the community.	Measurement of the above objective.
▪ Dark Skies (SLEDs and policy impacts)	Alignment of Dark Skies policies, city policies and SLEDs committee recommendations.
▪ Continue to support the Four Forest Restoration Initiative (4FRI).	

## **ADMINISTRATIVE GOALS**

	STAFF RECOMMENDATION
<b>PERSONNEL</b>	
<b>Attract and retain quality staff.</b>	
▪ Employee investment training.	Invest in employee training.
▪ Ensure adequate Public Safety staffing levels.	
▪ Pay raises for all employees.	
▪ Paid maternity and paternity leave – non-detrimental to family.	Paid maternity and paternity leave
▪ Housing assistance program for all City staff.	
▪ Enhance tuition reimbursement opportunities throughout the organization.	
▪ Parking incentives for employees.	
▪ Pension Pay Down	



	STAFF RECOMMENDATION
<b>COMMUNITY OUTREACH</b>	
<b>Enhance public transparency and accessibility.</b>	
<ul style="list-style-type: none"> <li>Provide more access to and more approachable city council meetings.</li> </ul>	Staff needs more direction.
<ul style="list-style-type: none"> <li>Define the City's public communication program.</li> </ul>	
<ul style="list-style-type: none"> <li>Take a more proactive role in communicating around council priorities.</li> </ul>	Take a more proactive role in communicating progress on Council Goals and Objectives.
<ul style="list-style-type: none"> <li>Get ahead of issues and respond quickly to council actions.</li> </ul>	Staff needs more direction. Is this addressed below in the objective "invest resources..."
<ul style="list-style-type: none"> <li>Invest resources to strengthen the City's support on social media.</li> </ul>	
<ul style="list-style-type: none"> <li>Comprehensive neighborhood services concept -assist neighborhoods with what they would like to see happen.</li> </ul>	Build and enhance neighborhood services from the City.

	<b>STAFF RECOMMENDATION</b>
<b>TOWN &amp; GOWN</b>	
<b>Enhance relationships between the city and institutions of higher education.</b>	
<ul style="list-style-type: none"> <li>Comprehensive internship program through Coconino Community College and Northern Arizona University.</li> </ul>	
	<b>STAFF RECOMMENDATION</b>
<b>CODE COMPLIANCE</b>	
<b>Achieve comprehensive and equitable code compliance.</b>	
<ul style="list-style-type: none"> <li>Maximize code compliance and other policies to encourage compliance.</li> </ul>	<ol style="list-style-type: none"> <li>Review current City Code to align with community expectations.</li> <li>Proactive enforcement of the City Code.</li> </ol>
<ul style="list-style-type: none"> <li>Formulate policy that will give tools to staff to implement effective, neutral enforcement.</li> </ul>	See above objective.
<ul style="list-style-type: none"> <li>Explore code enforcement staffing.</li> </ul>	Measurement for Proactive enforcement