

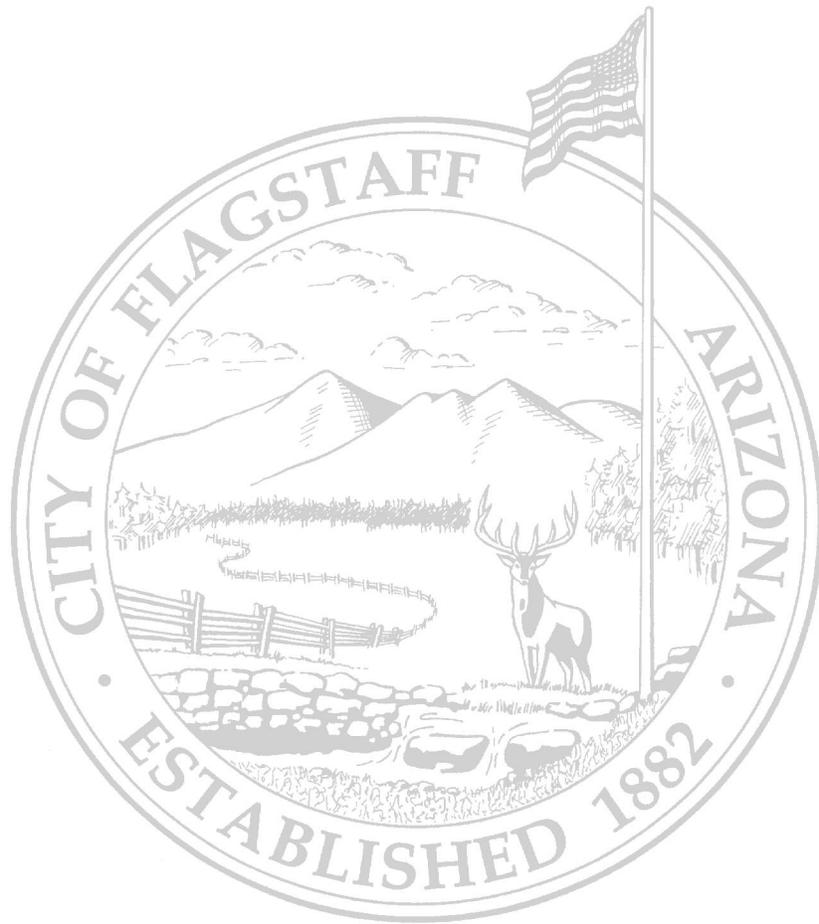
2012

FLAGSTAFF, ARIZONA

Flagstaff Urban
Trails System:
Pathways
Supporting
Flagstaff's
Quality of Life

City of Flagstaff
Annual Budget
and Financial Plan

2011-2012



Annual Budget and Financial Plan

Fiscal Year 2011-2012
City of Flagstaff, Arizona

CITY COUNCIL

Sara Presler, Mayor
Celia Barotz, Vice-Mayor
Art Babbott
Karla Brewster
Coral Evans
Scott Overton
Al White



BUDGET TEAM

Kevin Burke, City Manager
James S. Wine, Deputy City Manager
Ben Fisk, Deputy City Manager
Barbara Goodrich, Management Services Director
Rick Tadder, Finance Director
Brandi Suda, Finance Manager
Shannon Anderson, Human Resources Director
Ladd Vagen, Information Technology Director

PREPARED BY

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Flagstaff
Arizona**

For the Fiscal Year Beginning

July 1, 2010

Two handwritten signatures in black ink. The signature on the left is for the President, and the signature on the right is for the Executive Director.

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Flagstaff, Arizona for its annual budget for the fiscal year beginning July 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

TABLE OF CONTENTS

INTRODUCTION

Budget Award.....	ii
Table of Contents.....	iii
Users Guide.....	x
City of Flagstaff Organizational Chart.....	xii
City Council and Goals.....	xiii

TRANSMITTAL

City Manager's Budget Message.....	xvii
Mission Statement.....	xxvi

BUDGET OVERVIEW

Financial Resources Available.....	1
Total Appropriations.....	1
Operating Expenditures by Division.....	2
Budget Format and Process	
Format.....	3
Budget Process.....	6
Budget Calendar.....	6
Assumptions and Strategies	
Economic Overview and Revenue Forecast.....	7
Expenditures.....	9
Fund Summaries	
General Fund.....	11
Highway User Revenue Fund.....	12
Transportation Fund.....	12
Library Fund.....	13
BBB Funds.....	14
Other Funds.....	16
Utilities Fund.....	17
Environmental Services Fund.....	18
Airport Fund.....	19
Stormwater Fund.....	19
Five-Year Projections by Fund.....	20
Revenues	
General Fund.....	23
BBB Funds.....	27
Highway User Revenue Fund.....	27
Enterprise Funds.....	29
Capital Budget	
Relationship between Operating and Capital Budget.....	31
Capital Improvement Plan.....	32
Capital Plan Implications.....	33
Debt	
Debt Capacity.....	34

Current Debt Position	34
Debt Service	35
FY 2012 City Council Goals and Priorities	35

POLICIES AND PROCEDURES

Fiscal Policies

General.....	37
Enterprise Funds	37
Real Estate Proceeds Fund.....	38
Debt Performance	38
Debt Management.....	38
Fund Balances and Reserves	39
Expenditure Limitation Control	39
Budget Policies.....	39
Revenue Distribution	40
Operating Budget Impact.....	40
Minimum Levels of Capital Investment	41
Non-Recurring Revenues	41

ISSUES AND UPDATES

Personal Service Costs

Compensation	43
Benefits	43
Supplemental Benefits.....	45
Classification	45
Reclasses, Reranges, Retitles, Rezones	46
Reorganizations.....	47
Organizational Studies	47
Position Additions/Deletions	48

Cost Allocation	50
Fleet Management	51
Five-Year Information Technology Plan	53
FY 2012 Issues	55
FY 2011 Updates	55

FINANCIAL SUMMARIES

Schedule 1: Total Resources and Appropriations Summary	57
Schedule 2: Tax Levy	58
Schedule 3: Revenues Other Than Property Taxes	59
Schedule 4: Transfer and Proceeds from Other Sources	63
Schedule 5: Grant Revenues	68
Schedule 6: Appropriations by Fund.....	71
Schedule 7: Appropriations by Department	74
Schedule 8: Operating Capital.....	76
Schedule 9: Capital Improvement Program.....	78
Schedule 10: Debt Service	80
Schedule 11: Five-Year Plans	82
General Fund	82
Library Fund	84

Highway User Fund	85
Transportation Fund	86
Beautification Fund.....	87
Economic Development Fund	88
Tourism Fund	89
Arts and Science Fund	90
BBB-Recreation Fund.....	91
Real Estate Proceeds Fund.....	92
Housing and Community Services Fund	93
Metro Planning Organization Fund.....	94
General Obligation Bond Fund	95
Secondary Property Tax Fund.....	96
Special Assessment Bond Fund.....	97
Perpetual Care Fund	98
Special Improvement District Fund.....	99
Capital Projects Fund (MFC)	100
Capital Projects Fund (GO Bond).....	101
Water and Wastewater Fund.....	102
Airport Fund.....	103
Environmental Service Fund	104
Stormwater Utility Fund	105
Flagstaff Housing Authority Fund	106
Schedule 12: Summary of All Fiscal Activity.....	107

DIVISION DETAIL

GENERAL ADMINISTRATION	109
City Manager (01).....	111
Real Estate (0109).....	113
City Clerk (0111).....	115
Human Resources (04)	122
Risk Management (05)	126
Law (07)	129
Information Technology (08).....	133
Flagstaff Municipal Court (65)	136
 MANAGEMENT SERVICES	 145
Customer Service (06).....	147
Purchasing (09)	150
Tax, Licensing, & Revenue (10)	153
Finance/Budget (13)	157
 COMMUNITY DEVELOPMENT	 161
Capital Improvement (03)	163
Flagstaff Metropolitan Planning Organization (MPO) (14)	167
Community Development Administration (15)	170
Planning & Development Services (16).....	172
Engineering (17)	182
Housing (19).....	188
Community Redevelopment (31)	191

Flagstaff Housing Authority	192
FIRE.....	195
Fire (21).....	197
POLICE.....	203
Police (22)	205
Police Grants (23).....	212
PUBLIC WORKS.....	213
USGS Maintenance (20)	215
Public Works Administration (25).....	217
Parks (26).....	220
Fleet Services/Fleet Management (27).....	223
Cemetery (28).....	228
Facilities Maintenance (29).....	231
Street Maintenance (32)	234
Solid Waste (41)	237
Sustainability and Environmental Management (43)	241
COMMUNITY ENRICHMENT	245
Library (11 & 12).....	247
Recreation Services (30)	252
ECONOMIC VITALITY	257
Community Investments/Economic Development (18/78/71/73)	259
Airport (38)	268
Arts and Science (71)	271
Beautification (73).....	273
Convention and Visitors Bureau (84).....	275
Visitor Services (85)	278
UTILITIES	281
Utilities Administration (42).....	283
Lake Mary Water Treatment Plant (47)	288
Water Distribution (49).....	292
Booster Stations (50).....	295
Wildcat Wastewater Treatment Plant (53)	297
Wastewater Collection (54)	301
Industrial Waste (55)	304
Rio de Flag Reclaim Plant (56).....	307
Stormwater (98).....	310
NON-DEPARTMENTAL	313
Council and Commissions (63).....	314
Contributions to Other Agencies (64)	315
Non-Departmental (66).....	316
NAIPTA (97)	317

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	321
FY 2012 Capital Improvement Program	321
Schedule of Capital Improvements – FY 2011-2012	322
FY 2012 Capital Project Descriptions	338
Operating Budget Impact	343
Capital Improvement Program Summary	344
Schedule of Capital Program Listing	345
Financing the Capital Plan	354
General Obligation (G.O.) Bonds	354
Highway User Revenue (HURF) Bond	354
Junior Lien Bonds Payable from Highway User Tax Revenues	354
Water and Sewer Revenue Bonds	354
Special Improvement/Assessment Districts	355
Municipal Facilities Corporation (MFC) Bonds	355
Certificates of Participation	355
Lease Financing	355
Grants	356
Intergovernmental Agreements (IGA)	356
State Revolving Loan Fund	356
Pay-As-You-Go Financing	356
Unfunded Projects	356
Unfunded Capital Projects	357

COMMUNITY PROFILE

Flagstaff Arizona Map	361
Community Profile	362
Principal Taxpayers Tax Year 2010	366
Property Tax Rates – Direct and Overlapping	366
Retail Sales Tax Rates-Direct and Overlapping	367
Miscellaneous Statistics	368
Bonded Debt-Interest/Coupon Rate by Issue and Year	370
Percent of Net General Bonded Debt to Secondary Assessed Value and Net General Bonded Debt per Capita	371
Total Bonds Payable-Last Five Fiscal Years	371
Consumer Price Index	372

APPENDICES

A - Authorized Personnel/Positions Summary	373
B - City of Flagstaff Pay Plan	387
C - Resolution for Budget Adoption	406
D - Ordinance for Property Tax Levy	407
E - Full cost Plan Summary of Allocation Basis	408
F - Glossary	410
G - List of Acronyms	414

**CITY OF FLAGSTAFF, ARIZONA
DIVISION SUMMARY
CROSS REFERENCE INDEX IN DIVISON NUMBER ORDER**

#	DIVISION	PAGE
1	City Manager/City Clerk/Real Estate	111
3	Capital Improvement	163
4	Human Resources	122
5	Risk Management.....	126
6	Customer Service	147
7	Law	129
8	Information Technology	133
9	Purchasing	150
10	Tax, Licensing & Revenue.....	153
11	Library	247
12	Library Grants.....	247
13	Finance/Budget	157
14	Flagstaff Metropolitan Planning Organization (FMPO)	167
15	Community Development Administration.....	170
16	Planning & Development Services	172
17	Engineering	182
18	Community Investment.....	259
19	Housing	188
20	USGS Maintenance.....	215
21	Fire Department.....	197
22	Police Department	205
23	Police Grants	212
25	Public Works Administration	217
26	Parks	220
27	Fleet Services/Management.....	223
28	Cemetery	228
29	Facilities Maintenance	231
30	Recreation Services	252
31	Community Redevelopment	191
32	Streets	234
38	Airport.....	268
41	Solid Waste	237
42	Utilities Administration	283
43	Sustainability and Environmental Management.....	241
47	Lake Mary Water Treatment Plant.....	288
49	Water Distribution	292
50	Booster Stations	295
53	Wildcat Wastewater Treatment Plant	297
54	Wastewater Collection	301
55	Industrial Waste.....	304
56	Rio de Flag Reclaim Plant	307
63	Council & Commissions.....	314
64	Contributions to Other Agencies.....	315

65	Flagstaff Municipal Court.....	136
66	Non-Departmental	316
71	Arts and Science	271
73	Beautification	273
78	Economic Development.....	259
84	Convention and Visitors Bureau (CVB)	275
85	Visitor Services.....	278
97	NAIPTA	317
98	Stormwater	310
	Flagstaff Housing Authority	192

USERS GUIDE

The budget document serves a myriad of purposes. Most important is its use as a communications device. The budget presents the public an opportunity to review the types of services and level of service provided within the financial constraints of the community. The allocation of financial resources translates into what services will be provided to the community. As community needs and demands for service change, the allocation of resources should respond accordingly. Therefore, this document attempts to communicate financial information to allow for informed citizenry.

Transmittal - The City Manager's Message and Budget Summary provides readers with a synopsis of the resource allocation priorities established by the City Council.

Budget Overview - The overview provides an overview of the key policy issues, priorities and strategies which shaped the budget, the budget process fiscal policies, revenue assumptions, and expenditure highlights.

Policies and Procedures – This section provides information on fiscal and budget policies as it related to certain funds, debt performance, fund balances, expenditure limitation control, revenues, operating budget impact, and capital investments.

Issues and Updates - Excerpts from the Council Review and Discussion Book used during the two weeks of study sessions discuss specific Council decision/directions impacting the prior and current fiscal year budgets.

Financial Summaries - The schedules consolidate the major financial information and operating data elements. Several schedules also serve to meet state statutory reporting requirements. The expenditure summaries are used primarily for operational purposes, e.g., monitoring expenditures at a fund level and at a category level, and maintaining accountability at a department level, with managers accountable at the cost center level.

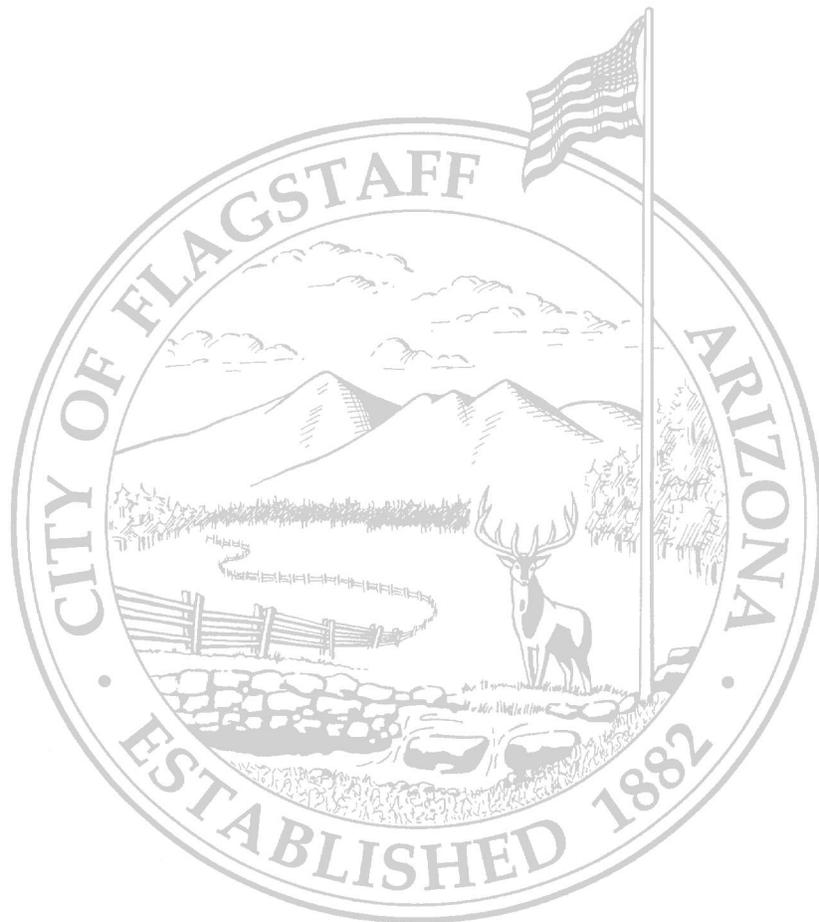
Department Detail - Each operating Division Summary provides a description, goals and objectives, major accomplishments of the current fiscal year, performance indicators, expenditure history and budget, commentary on significant changes, and sources of funding.

Capital Improvements - The current year portion of the five-year capital improvement program is listed, along with location maps and funding source. A more detailed project-planning sheet is available in the separately published five-year Capital Budget and Capital Improvement Plan.

Community Profile - The profile provides background information so that the budget can be viewed in the context of the factors that shape and affect budget decisions, priorities, and financial parameters within which the community operates. Also provided are select statistical tables providing historical trend information on tax rates, expenditures, and assessed valuations of property.

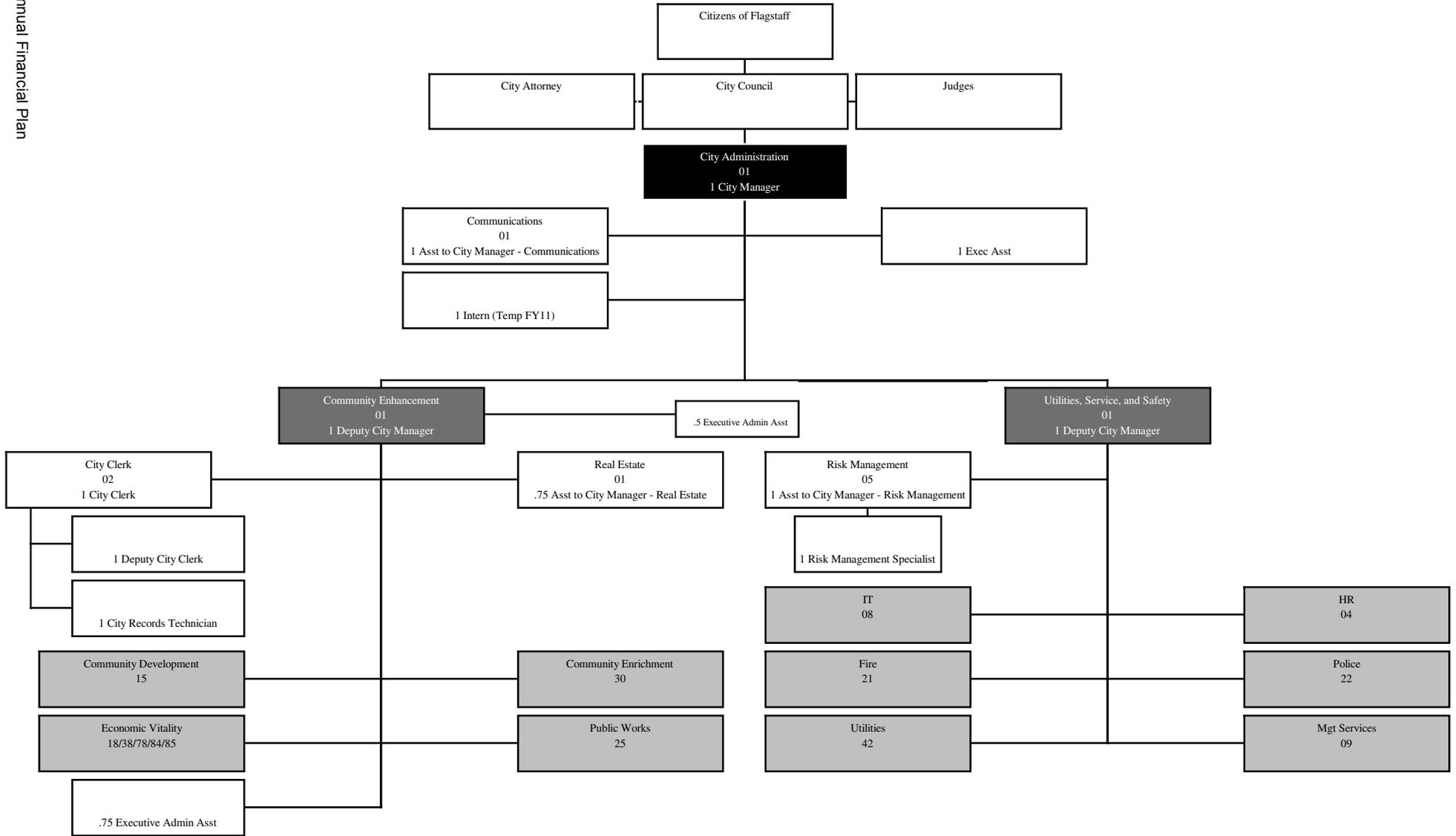
Appendix - In the appendices the user will find a glossary of budget terminology, ordinances/resolutions adopting the levies and budget, a summary of authorized personnel/positions by department, the city pay plan, and a summary of the cost allocation basis.

For additional information, please call the Finance and Budget Office directly at (928) 213-2215. This budget document may also be viewed in Adobe Acrobat format on the City of Flagstaff website, www.flagstaffaz.gov under the Finance and Budget section.



CITY ADMINISTRATION

Annual Financial Plan



City of Flagstaff

City Council

Mayor Sara Presler



Sara Presler, attorney and law teacher, brings a fresh perspective and dynamic energy to the City of Flagstaff. Presler is an ardent supporter of clean industry and education, and works with nonprofit groups, business leaders, elected officials and others at all levels of government on initiatives to improve the quality of life for Flagstaff residents.

Born in Buffalo Grove, Illinois and raised in rural Arizona, Presler has called Flagstaff home since 1997. Sara graduated Cum Laude, earning a Bachelor of Science degree in history and a minor in English from Northern Arizona University in 2002. After, earning her law degree from Michigan State University in 2005, she returned to Flagstaff to serve as a public defense attorney for Coconino County until 2008, defending the rights of parents, children, the mentally ill, and low income persons in the justice system.

Sara's professional experiences include Legal Aid Services for students at Northern Arizona University. She has taught for six semesters at Northern Arizona University for the WA Franke College of Business. Sara is an attorney in private practice; with her office located in downtown Flagstaff. Sara was elected in 2008 and re-elected in 2010. Sara Presler has a strong commitment to public service and is involved in a number of local organizations.

Vice-Mayor Celia Barotz

Councilmember Celia Barotz was elected to the Flagstaff City Council for a four-year term in May 2010. Celia's seven years of public service experience on a wide variety of local boards and commissions, including the Coconino County Planning & Zoning Commission, City of Flagstaff Planning & Zoning Commission, City of Flagstaff Water Commission, City of Flagstaff Open Spaces Commission, City of Flagstaff Board of Adjustment, and Mountain Line Citizen's Review Commission, provide Celia with a solid foundation for service on the Flagstaff City Council. Celia's professional experience includes practicing real estate and land use law, coordinating the Alternative Dispute Resolution (ADR) Program for Coconino County Superior Court in Flagstaff and mediating and arbitrating civil and family law cases. Celia manages an investment portfolio and has a consulting business. Celia earned a Bachelor of Science, *cum laude*, from the University of Vermont, and a Juris Doctor from Tulane University. She is a member of the Connecticut Bar. Celia's recreational pursuits include exploring the Flagstaff Urban Trail System and hiking on the Colorado Plateau. She enjoys basket weaving, quilting, knitting, and practicing yoga.



Councilmember Art Babbott



Art served his first term on Flagstaff City Council from 2002-2006 and was recently re-elected in 2010. Art is a strong proponent of land use planning which maintain and enhance the characteristics that he believes makes Flagstaff different from other communities. He has B.A. in Political Science from Amherst College and an M.A. in Urban Affairs and Public Policy from the University of Delaware. Art is a small business owner who runs, with his wife Heather and daughter Lila, the Flagstaff Community Markets, a local farmers' market. He is also one of the managing partners at Pine Mountain Amphitheater and was one of the founding members of the Orpheum Theater in Flagstaff. His experience as a business owner gives him a strong foundation in responsible fiscal planning. Art has served on the Coconino County Planning and Zoning Commission, was co-chair of the Southwest Renewable Energy Fair and as a council member, served as council liaison to the Water Commission, the Flagstaff Housing Authority and the Coconino Water Advisory Council. Art believes strongly in forward thinking energy and water policy as well as ensuring that people of all income levels can live and thrive in Flagstaff.

Councilmember Karla Brewster

Councilmember Karla was elected to a four year term on the Flagstaff City Council in May 2008. A native of Oregon, Karla lived most of her life in Glendale, AZ until moving to Flagstaff in 1998 where she enjoys working with people and the diversity of Flagstaff. Karla's concern in representing all citizens of Flagstaff has been to have a vision and provide the leadership for thoughtful, foresighted planning for Flagstaff in growth, open spaces, water, economic development and the incorporation of alternative energies. A balance of these important issues is necessary to maintain our quality of life, our sense of place in Flagstaff for today and for the future. She earned degrees from Arizona State University (B.A. in Education), and University of Northern Colorado, (M.A. in Education). She has been a teacher most of her life, both elementary and at the community college level, and served at John C. Lincoln hospital as an administrative secretary in the volunteer services program. Karla is currently an administrative assistant at Northern Arizona University in the office of the Vice Provost for Academic Affairs. She is the president of the Democratic Women of Northern Arizona, past president-elect of Classified Staff Advisory Council at NAU, and past president of the Organization of Administrative Support Staff at NAU. She was in the first class of Glendale's (AZ) Leadership Program.



Councilmember Coral Evans



Councilmember Coral Evans was elected to a four-year term in May 2008. She is the third generation of her family to live in Flagstaff. Her family originally located in Flagstaff in 1929. Coral has a Master's degree in Business Administration, a Bachelor of Science Degree in Business Management and a Masters-level certificate in Public Management. She is the executive director of two nonprofit organizations (the Sunnyside Neighborhood Association, Inc. & the Southside Community Association, Inc.). She is a member of the Coconino County Workforce Investment Board (appointed position) and a member of the Chamber of Commerce – Community Development subcommittee. Recognitions include the Athena award. Her specific areas of interest for the City include well-planned & sustainable economic development, workforce development & education, workforce & affordable housing, and transportation, traffic-management and roads. Councilmember Evans believes that city government should be accessible, accountable and approachable. She is committed to ensuring that Flagstaff has a balanced approach to decision-making that is participatory and inclusive.

Councilmember Scott Overton

Councilmember Scott Overton was elected to the Flagstaff City Council in May 2006, re-elected in 2010, and served as the Vice-Mayor from 2006-2008. He is a Flagstaff native and graduate of Sinagua High School and Northern Arizona University. His leadership role is based on a solid foundation of experiences as a small business owner and an instructor in the Flagstaff Unified School district teaching career and technical education courses at Flagstaff High School. Councilmember Overton graduated with a Bachelor of Science degree in Industrial Technology Education in 1996 and a Master of Education degree in Educational Leadership in 2002. He currently operates a small construction company, SR Overton Construction. Councilmember Overton has an interest in providing a reasonable, common sense, working approach in addressing issues and concerns facing the citizens of Flagstaff. He will continue to utilize his personal ethics and professionalism to serve the City of Flagstaff to the best of his ability.



Councilmember Al White

Councilmember Al White was first elected to the Flagstaff City Council in May 2000 and re-elected in 2004 and 2008. He moved to Flagstaff in 1989 from the Grand Canyon where he worked in hotel management for 13 years. His career in the hospitality industry provided Councilmember White a key understanding of tourism issues in Flagstaff. His work in the recycling industry (owner/operator of New World Recycling) also afforded him an opportunity to observe the operation and actions of City government. Before running for City Council, Councilmember White furthered his involvement in his community by becoming the Chairperson of the City's Disability Awareness Commission, holding a special interest in disability issues since he became a paraplegic in 1996. Councilmember White was awarded a Bachelor of Science Degree in Communication Studies from the University of Massachusetts in Amherst, Massachusetts. He currently serves as the Council representative to the Disability Awareness Commission, the Sustainability Commission, the Tourism Commission, and on the Board for the Northern Arizona Business and Technology Incubator. He remains convinced that economic growth does not have to be at the expense of conservation and environmental protection. Finding that blend is his primary concern



CITY COUNCIL GOALS

In the summer of 2010 the Council attended a retreat to allow them to update their goals for the organization. From this retreat we have the following goals:

- A sustainable community through economic vitality, environmental protection, and social inclusion
- Diversity of arts, culture, and educational opportunities
- Livability through good neighborhoods, affordable housing, and varied recreational activities
- Effective governance
- Maintain public safety short response times and encourage expanded health services
- Maintain and deliver quality, reliable infrastructure

These goals are represented in the performance measures of each Section located in the Department Detail section of the book.