# NON-DEPARTMENTAL

## NON-DEPARTMENTAL

Non-Departmental accounts for all divisions which are not under the direct supervision of a department head or whose operations are contractual in nature. These include:

The mission of the **Council and Commission Division** of the City of Flagstaff is to enhance the quality of life of its citizens while supporting the values of its community.

The **Contributions to Other Agencies Division** accounts for contractual agreements with outside agencies that provide services to Flagstaff's citizens. The City is a major contributor to United Way, arts and cultural agencies whose activities benefit the citizens of Flagstaff, and other Alliance partnerships.

The **Non-Departmental Division** accounts for all expenditures that are not specifically allocable to individual divisions or programs, e.g. property and liability insurance, unemployment insurance, audit fees, and capital equipment that benefit various departments (mainframe computer). Costs of this division are allocated to the respective departments based on a cost-allocation formulation.

The **Firemen's Pension Division** accounts for the distribution of retirement benefits to beneficiaries covered under the Volunteer Firemen's Pension Trust Fund. Volunteer firefighters who are vested after 25 years and upon reaching retirement age or disabled receive a pension based on past volunteer service.

The **Economic Development Division** is responsible for the administration of economic development programs. The City contracts these services. Activities include development and implementation of strategies to recruit new basic sector employers to the community, retention and expansion of existing basic sector employers, and the promotion of the Flagstaff area as an excellent location for business relocation. Economic development is funded by the BBB tax.

The **Transit Division** collects the portion of the transportation tax that is earmarked for Transit activities. Coconino County administers the Transit program per the Intergovernmental Agreement (IGA) between the City and the County.

### **MISSION**

The mission of the City of Flagstaff is to enhance the quality of life of its citizens while supporting the values of its community.

### PROGRAM DESCRIPTION

This division is the legislative branch of the City of Flagstaff's Council-Manager form of Government. The City Council enacts local legislation, assesses community need; sets the tax rate; determines and develops policies for the City Manager to implement and adopts budgets. The Council appoints the City Manager, City Attorney, Court Magistrates and individuals to various boards, commissions, and committees.

## FY 05 GOALS, OBJECTIVES, AND RESULTS

### GOAL: ECONOMIC DEVELOPMENT

RESULT: With an eye toward economic development/redevelopment as a long-term goal, the city Council has continued its work with community partners, exploring grant funding options, providing economic development incentives, granting rezonings, and entering into agreements with employers for expansion/relocation.

### GOAL: FISCAL HEALTH

RESULT: The City Council adopted a balanced budget for FY04/05 providing a strong foundation for continued fiscal health.

## GOAL: PUBLIC SAFETY

RESULT: To provide a safe community by addressing issues affecting public safety, health, and quality of life, the council has explored numerous grant funding options, and entered into purchases to update integrated public safety systems; and supported the creation of the local emergency operations task force.

## GOAL: AFFORDABLE HOUSING

RESULT: The City Council has enacted the "Traditional Neighborhood Design" Land Development Code Amendment for multi-use developments; actively pursued affordable housing grant funding, entered into development agreements for affordable housing projects, partnered with local agencies, created the Community Housing Policy Task Force to evaluate policies and regulations, and passed a resolution to urge the State Legislature to allow local jurisdictions to promote affordable housing for low and moderate income levels.

### GOAL: CAPITAL IMPROVEMENTS

RESULT: The Huntington Road relocation (part of the 4<sup>th</sup> Street railroad crossing) was completed; the East Flagstaff Traffic Interchange is continuing to move forward, as it the mall expansion and auto mall projects; implementation of some of the 2004 bond projects and financing began; and forward momentum has been maintained on the Rio de Flag flood control project.

## GOAL: CUSTOMER SERVICE

RESULT: An element of the customer service program includes the reorganization of the Community Development Department to more efficiently perform its services for the community; presentations have been made to the entire city concerning the importance of customer services and what it means to the employee and the community.

## GOAL: PLANNING FOR GROWTH

RESULT: An example of planning for growth is the "Traditional Neighborhood Design" amendment to the Land Development Code, along with the rezoning of two properties targeted for higher density, mixed-used developments. In addition, the 2004 special bond program for water resource exploration and water and wastewater facility improvements was passed by the voters and will be a focus of future efforts.

## GOAL: COLLABORATION

RESULT: Regional collaboration is evidenced, in part, by the quarterly schedule of joint meetings with the County Board of Supervisors, Coconino County Community College, Flagstaff Unified School District, and the Northern Arizona University and the multi-agency task force to deal with local and regional emergencies and crises.

## GOAL: QUALITY OF LIFE

RESULT: quality of life issues are being addressed by such Council actions as the "Big Box" ordinance that will maintain the small town atmosphere of the community, opposing the resumption of nuclear testing in Nevada, conduction the American Dream Town Hall, and strengthening the smoking ordinance.

#### GOAL: ORGANIZATIONAL SUPPORT

RESULT: To better provide for organizational support, employees received a cost of living increase, along with a one-time payment; the Community Development Department was reorganized and resources and additional staff have been hired to begin succession planning.

## **FY 06 GOALS AND OBJECTIVES**

## **GOAL: ECONOMIC DEVELOPMENT** OBJECTIVES:

The FY 05/06 budget strives to maintain and strengthen Flagstaff as a regional center for retail, employment and hospitality, while enhancing the quality of life for residents through technology and innovation and the attraction of employers who pay livable wages.

## GOAL: FISCAL HEALTH OBJECTIVES:

OBJECTIVES:

The FY05/06 budget is balanced. During FY05/06, cost recovery and fees will be explored as will the viability of enterprise funds, tax exemptions, special taxes on second homes. Joint partnerships and public/private ventures will be evaluated and entered into when it makes sense.

## GOAL: PUBLIC SAFETY

**OBJECTIVES:** 

While the FY05/06 does not contemplate meeting all the personnel needs of the Police Department and the Fire Department, it does begin to lay the foundation to be built on in future years. Three new dispatchers and an Assistant Fire Chief are included in the budget. Top priorities continue to be maintaining full staffing levels, overextension of current police employees; catastrophic forest fire, fuel reduction.

## **GOAL:** AFFORDABLE HOUSING OBJECTIVES:

This item is a carryover and continuation from FY04/05. It is the City Council's goal to assure that a variety of housing opportunities are available to a diverse population, especially those requiring entrylevel housing. To that end, additional staff has been budgeted for, and focus has been placed on changes; determining identifying regulatory community needs, funding and program opportunities; work on a community land trust; alternatives to CDBG funding; and a five-year consolidated affordable housing plan.

## GOAL: CAPITAL IMPROVEMENTS OBJECTIVES:

As a carryover from the FY04/05 budget, capital improvement's goal is to create a built environment shaped through citizen involvement, reflecting community pride. To do this, public works and facilities capital improvements will be approached through a structured, efficient and transparent process that ensures the least amount of resource

- expenditure for the greatest benefit to the community.
- The FY 2006 capital budget includes \$104 million to respond to recognize needs and voter authorized capital projects. Some of these needs include repair and reconstruction of existing streets; construction of new streets; renovation, and/or creation of new, parks, ball fields, urban trails, recreation and life centers; relocation of fire stations; Safe-To-School projects, multi-modal transportation alternatives, and stormwater projects.

## **GOAL:** CUSTOMER SERVICE OBJECTIVES:

- ❖ Technology, performance standards, timely responses to requests, employee identification badges, additional staffing levels, and climate surveys will be tools to assist employees to better response to customer service needs.
- ❖ Not only are FY 04/05 service levels maintained, but the budget provides for funding through fee increases to a variety of services so that users of specific services pay a larger proportion of their share of the service.

## **GOAL:** PLANNING FOR GROWTH OBJECTIVES:

❖ To achieve the shape of growth to our community in a manner that protects and preserves the natural environment and sense of community, reorganization of the Community Development Department will be completed. Programs targeted for meeting this goal are neighborhood planning, reinvestment, implementation of the Urban Mobility best approaches for annexations: reinvestment and infill policies, managing existing parking and providing for new parking, completion of the East Flag gateway project, and reinvestment of continued opportunities involving USGS, the downtown gateway, the Fourth Street and Route 66 corridor.

## GOAL: COLLABORATION

OBJECTIVES: 
❖ Efforts at s

Efforts at strengthening partnerships and developing collaborative goals will include the establishment of an NAU Rural Policy Institute and development of funding sources; identification of education issues for follow-up, creating a great presence in the determination of local and regional government interests through the engagement of public agency and elected officials; consolidating services with Alliance partners; joint community and regional partnership statements on mutual interests; and strategies for future redistricting.

## **GOAL:** ORGANIZATIONAL SUPPORT OBJECTIVES:

- The FY05/06 budget provides for a competency-based process to develop and enhance leadership competencies; a 5% market increase for city employee, increases in health insurance and retirement costs; and adequate resources to support City services.
- To meet this goal, the City Council has allocated \$4.1 million toward increasing compensation, retirement contributions, health insurance and additional positions.

## **GOAL:** QUALITY OF LIFE OBJECTIVES:

Specific focuses to help increase our community's quality of life include open space acquisition priorities and bond program initiatives approved by voters, water capacity development, water resource fees, and a public involvement process for voterapproved bond initiatives.

EXPENDITURES BY CATEGORY:										
	Actual			Adopted	Е	stimated	F	Proposed		
	Expenditures			Budget	Ex	penditures		Budget	Bud	dget-Budget
	20	2003-2004		2004-2005		004-2005	20	005-2006	,	Variance
PERSONAL SERVICES	\$	72,821	\$	124,018	\$	109,432	\$	117,034	\$	(6,984)
CONTRACTUAL		69,200		71,794		71,935		82,852		11,058
COMMODITIES		25,039		31,870		31,863		33,905		2,035
CAPITAL		-		-		-		-		-
TOTAL	\$	167,060	\$	227,682	\$	213,230	\$	233,791	\$	6,109
									-	
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	161,771	\$	224,297	\$	209,324	\$	229,881	\$	5,584
BOARDS AND COMMISSIONS		5,289		3,385		3,906		3,910		525
TOTAL	\$	167,060	\$	227,682	\$	213,230	\$	233,791	\$	6,109
	-									
SOURCE OF FUNDING:										
	GEN	<b>ERAL FUND</b>	)				\$	95,112		
	LIBR	ARY FUND						11,824		
	HIGH	HWAY USER	REV	ENUE FUND				49,268		
	WAT	ER AND WA	ASTEV	VATER FUN	D			45,171		
	STO	RMWATER	FUND					2,001		
	AIRPORT FUND							4,461		
	ENVIRONMENTAL SERVICES FUND							25,954		
	LIVINGIVILIVIAL SCINVIOLS I SIND							233,791		
							\$	200,.01		

## COMMENTARY:

The Council and Commissions operating budget has increased 3% with no capital expenditures. There is no major capital (>\$10,000) for this division. Personal Services has decreased due to a member declining the proposed increase. Contractual increases reflect costs associated with travel (\$6,000) and registration (\$1,500) as well as membership costs (\$3,171). Commodities reflect a slight increase in gas and oil (\$528) as well as promotional materials (\$1,057).

This division accounts for contractual agreements with outside agencies that provide services to Flagstaff's citizens. The City is a major contributor to United Way, arts and cultural agencies whose activities benefit the citizens of Flagstaff, and other Alliance partnerships.

## FY 05 GOALS, OBJECTIVES, AND RESULTS

## GOAL: COLLABORATION

**OBJECTIVES:** 

- To support social service programs which help the disadvantaged, needy, or elderly populations through United Way contributions.
  The United Way contribution totaled \$311,264 for EV.
  - The United Way contribution totaled \$311,264 for FY 2005.
- To support not-for-profit organizations that enhance the organizational goals as established by the Council.
  - RESULT: Contributions totaling \$9,000 were made to the Arizona Heritage, sister Cities, and the Native American Festival.
- To support our alliance partners through Weed & Seed, After School Program, Coalition for Youth & Children, the High Altitude Sports Training Center, and NACOG.
  - RESULT: Contribution totaling \$378,772 were made to these partners.
- To support partnerships that enhances the quality of life in the community through the Canyon Forest

Partnership, Siler Homes, and the emergency housing assistance.

RESULT: Contributions totaling \$17,300 were made to these organizations.

## **FY 05 ADDITIONAL ACCOMPLISHMENTS**

Maintained or increased funding to agencies through prolonged period of fiscal restraint.

### **FY 06 GOALS AND OBJECTIVES**

## GOAL: COLLABORATION

**OBJECTIVES:** 

- ❖ To support social service programs which help the disadvantaged, needy, or elderly populations through United Way contributions.
- ❖ To support not-for-profit organizations that enhance the organizational goals as established by the Council.
- To support our alliance partners through Weed & Seed, After School Program, Coalition for Youth & Children, the High Altitude Sports Training Center, and NACOG. Contribution totaling \$378,772 were made to these partners.
- ❖ To support partnerships that enhances the quality of life in the community through the Canyon Forest Partnership, Siler Homes, and the emergency housing assistance.

EXPENDITURES BY CATEGORY:									
	Actual Expenditures 2003-2004			Adopted Budget 004-2005	Ex	stimated penditures 004-2005		Proposed Budget 005-2006	dget-Budget Variance
PERSONAL SERVICES CONTRACTUAL COMMODITIES CAPITAL	\$	- 683,373 - -	\$	- 742,394 - -	\$	- 716,336 - -	\$	- 787,053 - -	\$ - 44,659 - -
TOTAL	\$	683,373	\$	742,394	\$	716,336	\$	787,053	\$ 44,659
EXPENDITURES BY PROGRAM:									
HEALTH & SOC SERVICES OTHER CONTRIBUTIONS TOTAL	\$ <b>\$</b>	296,852 386,521 <b>683,373</b>	\$ <b>\$</b>	311,264 431,130 <b>742,394</b>	\$ <b>\$</b>	311,264 405,072 <b>716,336</b>	\$ <b>\$</b>	311,264 475,789 <b>787,053</b>	\$ - 44,659 44,659
SOURCE OF FUNDING:	GENERAL FUND LIBRARY FUND HIGHWAY USER REVENUE FUND WATER AND WASTEWATER FUND STORMWATER FUND AIRPORT FUND ENVIRONMENTAL SERVICES FUND							639,295 9,540 40,716 63,866 2,013 7,437 24,186 <b>787,053</b>	

## COMMENTARY:

The Contributions to Others operating budget has increased 6% and there are no capital expenditures. Contributions are as follows: United Way \$311,264; Greater Flagstaff Forest Partnership \$15,000; High Altitude Sports Training \$20,000; FACTS \$329,000; Weed & Seed \$7,000; Sister Cities \$3,000; Youth Coalition \$22,500; Emergency Housing \$25,000; NACOG Rural Transportation \$4,289, Starrier Future \$10,000, and Detox \$40,000.

This division accounts for all expenditures that are not specifically allocable to individual divisions or programs, e.g. property and liability insurance, unemployment insurance, audit fees, and capital equipment that benefit various departments (mainframe computer). Costs of this division are allocated to the respective departments based on a cost-allocation formulation.

## FY 05 GOAL, OBJECTIVES, AND RESULTS

## GOAL: COLLABORATION

**OBJECTIVE:** 

Continue work with the Alliance group on community debt management.

RESULT: Staff maintains good communications on what the other is doing and the financial impact to the community.

## GOAL: FISCAL HEALTH

**OBJECTIVE:** 

To fund those programs and activities that are not readily associated with a single department or division within the City.

RESULT: This division includes employee benefits, insurance, redevelopment, consultants, computer equipment and items such as the city auctions.

- Conduct an annual audit per City Charter by an Independent Certified Public Accountant.
  - RESULT: Audit received a clean opinion and not formal management letter.
- Update the OMB A87 study to implement in the next fiscal year.

RESULT: The new rate has been established and forwarded to the authorities.

## GOAL: ORGANIZATIONAL SUPPORT

**OBJECTIVE:** 

Recognize outstanding employees through the City Manager's Award program.

RESULT: Numerous awards occurred throughout the year.

Provide adequate computer and communication equipment to enable staff to perform at their highest level

RESULT: Staff routinely repaired and replaced both network and desktop equipment.

## FY 06 GOAL, OBJECTIVES, AND RESULTS

## GOAL: COLLABORATION

**OBJECTIVE**:

Continue work with the Alliance group on community issues, such as funding for education.

## GOAL: FISCAL HEALTH

**OBJECTIVE:** 

- ❖ To fund those programs and activities that are not readily associated with a single department or division within the City.
- Conduct an annual audit per City Charter by an Independent Certified Public Accountant.
- Update the OMB A87 study to implement in the next fiscal year.
- Work on renegotiation of the cable franchise agreement.

## GOAL: ORGANIZATIONAL SUPPORT OBJECTIVE:

- Recognize outstanding employees through the City Manager's Award program.
- Provide adequate computer and communication equipment to enable staff to perform at their highest level.
- Continue the organization efforts to support succession planning and talent development

EXPENDITURES BY CATEGORY:											
	Actual		Adopted		E	Estimated		Proposed			
	Expenditures			Budget		Expenditures		Budget		Budget-Budget	
	2	2003-2004	2004-2005		2004-2005		2005-2006		Variance		
PERSONAL SERVICES	\$	65,310	\$	70,762	\$	72,994	\$	79,020	\$	8,258	
CONTRACTUAL		1,653,669		2,172,100		1,601,156		2,474,350		302,250	
COMMODITIES		220,718		856,576		647,636		1,019,000		162,424	
CAPITAL		2,283,622		2,301,798		191,943		2,105,053		(196,745)	
TOTAL	\$	4,223,319	\$	5,401,236	\$	2,513,729	\$	5,677,423	\$	276,187	
			,								
EXPENDITURES BY PROGRAM:											
GENERAL ADMINISTRATION	\$	1,018,206	\$	1,234,776	\$	1,027,015	\$	1,281,350	\$	46,574	
EMPLOYEE BENEFITS		59,485		49,000		47,954		49,000		-	
INSURANCE		908,000		915,500		915,500		915,500		-	
CONSULTANTS		256,405		446,000		274,904		518,000		72,000	
COPY CENTER		(16,460)		51,662		28,719		16,520		(35,142)	
REDEVELOPMENT		180,918		583,000		194,355		798,000		215,000	
DOWNTOWN REDEVELOPMENT		1,816,765		2,100,053		4,037		2,099,053		(1,000)	
HERITAGE SQUARE CANOPY		_		21,245		21,245		-		(21,245)	
TOTAL	\$	4,223,319	\$	5,401,236	\$	2,513,729	\$	5,677,423	\$	276,187	
SOURCE OF FUNDING:											
	GE	NERAL FUND	)				\$	5,082,482			
	LIB	RARY FUND					·	44,958			
	HIG	HWAY USER	RE\	ENUE FUND				138,908			
	WA	TER AND WA	STE	WATER FUNI	D			230,611			
	STORMWATER FUND							18,987			
	AIRPORT FUND							46,545			
	EN۱	VIRONMENTA	AL SE	ERVICES FUN	ID			114,932			
							\$	5,677,423			
COMMENTARY.											

## COMMENTARY:

The Non-Departmental operating budget has increased 15% and capital expenditures total \$2,105,053 resulting in an overall net decrease of 5%. Personal Services increases are due to the employee market, merit, insurance and retirement contribution increases. Contractual increases are due to the funding for legal expenses related to redistricting efforts and to funding set aside for economic development of \$715,000. Commodities increases are related to information services expenditures (software) that has been carried over into FY2006. Major capital (>\$10,000) includes a Xerox print module (\$10,000) and redevelopment (\$2,095,053).

This division accounts for the distribution of retirement benefits to beneficiaries covered under the Volunteer Firemen's Pension Trust Fund. Volunteer firefighters who are vested after 25 years and upon reaching retirement age or disabled receive a pension based on past volunteer service.

## FY 05 GOALS, OBJECTIVES, AND RESULTS

## GOAL: FISCAL RESPONSIBILITY

**OBJECTIVES:** 

Ensure that benefit distributions are made in a timely manner to all qualified recipients.

RESULT: Benefit checks were disbursed prior to the end of month for the three current recipients.

## **FY 05 ADDITIONAL ACCOMPLISHMENTS**

Staff began to look at increasing benefits for eligible recipients while maintaining adequate fund balance over the life of the fund.

### **FY 06 GOALS AND OBJECTIVES**

## GOAL: FISCAL RESPONSIBILITY OBJECTIVES:

Ensure that benefit distributions are made in a timely manner to all qualified recipients.

## PERFORMANCE INDICATORS

No performance indicators at this time.

EXPENDITURES BY CATEGORY:										
	Actual Expenditures			dopted Budget	Estimated		Proposed		Pudget Pudget	
	•	3-2004		04-2005	Expenditures 2004-2005		Budget 2005-2006		Budget-Budget Variance	
PERSONAL SERVICES	\$		\$		\$	-	\$		\$	-
CONTRACTUAL		7,200		7,200		7,200		14,400		7,200
COMMODITIES		-		-		-		-		-
CAPITAL TOTAL	<u>¢</u>	7,200	\$	7,200	\$	7,200	¢	14,400	\$	7,200
TOTAL	Ψ	7,200	<u> </u>	7,200	Ψ	7,200	Ψ	14,400	Ψ	7,200
EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	7,200	\$	7,200	\$	7,200	\$	14,400	\$	7,200
TOTAL	\$	7,200	\$	7,200	\$	7,200	\$	14,400	\$	7,200
SOURCE OF FUNDING:										
	FIREM	IEN'S PEN	SION F	\$	14,400					
				\$	14,400					
COMMENTARY										

## COMMENTARY:

The Firemen's Pension operating budget increased by 100%. The State has approved legislation that allows municipalities to increase this benefit. Staff is considering increasing the benefits paid out to the three remaining beneficiaries.

This division, responsible for the administration of Economic Development programs, is a contracted service. Activities include development and implementation of strategies to recruit new basic sector employers to the community, retention and expansion of existing basic sector employers, and the promotion of the Flagstaff area as an excellent location for business relocation. Economic development is funded by the BBB tax.

## **FY 06 GOALS AND OBJECTIVES**

## GOAL: ECONOMIC DEVELOPMENT/REINVESTMENT

### **OBJECTIVES:**

- GFEC realizes that the implementation of highspeed telecommunication technology with the specific goal of access to this technology for all residents, business and public agencies in the Greater Flagstaff area is of primary importance.
- Begin an aggressive marketing campaign utilizing recent earned media (Expansion Management Magazine, Forbes, Milken Institute) to raise awareness about Flagstaff as a viable location

- destination for bioscience, technology, and forest materials (small diameter) companies.
- Create policy to make economic development more attractive for our desired targets. Development action plans for specific areas of the community (i.e. the Airpark) in developing those qualities (labor, infrastructure, etc.) needed, and in preparation for, our target industries.
- Employment growth salary levels.
  - Identify opportunities for local companies to create jobs through the expansion of product sales and markets.
  - As sales and markets grow, so does the need for quality (high-paying) employees.
  - As new employees are added to the local workforce, the tax base (sales tax) grows as consumption of goods and services increases.
- Maximize economic opportunity through thoughtful analysis and policy formation.
- Entrepreneurial Development Contract with Northern Arizona Technology and Business Incubator to develop start-up technology businesses to provide higher paying jobs in the future.

## PERFORMANCE INDICATORS

No performance indicators at this time.

EXPENDITURES BY CATEGORY:											
	Actual			Adopted	Ε	Estimated		Proposed			
	Ex	penditures		Budget	Ex	Expenditures		Budget		Budget-Budget	
	20	003-2004	2	004-2005	2004-2005		2005-2006		Variance		
PERSONAL SERVICES	\$	-	\$	-	\$	-	\$	-	\$	-	
CONTRACTUAL		421,117		459,400		405,616		474,400		15,000	
COMMODITIES		20		-		-		· <u>-</u>		-	
CAPITAL		-		-		-		_		-	
TOTAL	\$	421,137	\$	459,400	\$	405,616	\$	474,400	\$	15,000	
								·		·	
EXPENDITURES BY PROGRAM:											
GENERAL ADMINISTRATION	\$	321,537	\$	330,000	\$	380,000	\$	398,000	\$	68,000	
CONTRIBUTIONS	Ψ	4,400	Ψ	7,400	*	4,400	Ψ	4,400	*	(3,000)	
TELECOM		95,200		100,000		21,216		50,000		(50,000)	
PARTNERSHIP TRAINING		-		22,000				22,000		(00,000)	
TOTAL	\$	421,137	\$	459,400	\$	405,616	\$	474,400	\$	15,000	
			<u> </u>	,		100,010	_	,	_	70,000	
SOURCE OF FUNDING:											
	ECONOMIC DEVELOPMENT FUND							474,400			
					\$	474,400					
COMMENTARY											

## COMMENTARY:

The Economic Development operating budget has increased 3% and there are no capital expenditures. The increase is due to additional funding for GFEC.

This division collects the portion of the transportation tax that is earmarked for Transit activities. Coconino County administers the Transit program per the Intergovernmental Agreement (IGA) between the City and the County.

## FY 05 GOALS, OBJECTIVES, AND RESULTS

## GOAL: PLANNING FOR GROWTH

**OBJECTIVES:** 

- Provide Saturday service on route 5.
   RESULT: Implemented in FY 05
- Increase ridership to 350,000 per year. RESULT: In FY 05 390,000 rides were provided.
- Complete downtown circulator study. RESULT: Underway completion anticipated in August 2005.
- Install ten bus shelters.
  - RESULT: Eight bus shelters have been installed.
- Purchase a transit facility.
   RESULT: We are in the negotiation process.

## **FY 05 ADDITIONAL ACCOMPLISHMENTS**

- Transit Authority feasibility study completed.
- Peak service started at 6:15 am on routes 2 and 66.

### **FY 06 GOALS AND OBJECTIVES**

## **GOAL:** PLANNING FOR GROWTH OBJECTIVES:

- Complete 5-year transit plan update.
- Move into new facility.
- Implement relative technology on Route 66.

## GOAL: CUSTOMER SERVICE OBJECTIVES:

- Provide Sunday transit service.
- Provide 30-minute frequency on more routes.
- Improve VanGo service.

<b>EXPENDITURES BY CATEGORY:</b>									
	Actual Expenditures 2003-2004		Adopted Budget 2004-2005			Estimated openditures 2004-2005		Proposed Budget 2005-2006	get-Budget /ariance
PERSONAL SERVICES CONTRACTUAL COMMODITIES CAPITAL TOTAL	\$ <b>\$</b>	1,676,965 - - - 1,676,965	\$ <b>\$</b>	2,267,779 - - - 2,267,779	\$ <b>\$</b>	2,267,779 - - 2,267,779	\$ <b>\$</b>	2,630,156 - - 2,630,156	\$ 362,377 - - 362,377
EXPENDITURES BY PROGRAM: TRANSIT IMPROVEMENTS TOTAL	\$ <b>\$</b>	1,676,965 <b>1,676,965</b>	\$ <b>\$</b>	2,267,779 <b>2,267,779</b>	\$ <b>\$</b>	2,267,779 <b>2,267,779</b>	\$ <b>\$</b>	2,630,156 <b>2,630,156</b>	\$ 362,377 362,377
SOURCE OF FUNDING:	TRA	ANSPORTATI	ON F	FUND		\$ <b>\$</b>	2,630,156 <b>2,630,156</b>		

### COMMENTARY:

The Transit budget has increased by 16% this fiscal year. This is due to increased costs including but not limited to liability insurance, rents and employee benefits. The City contracts with the County to run the Transit System. We contribute monthly based on the appropriated budget.

