

PUBLIC WORKS

PUBLIC WORKS DEPARTMENT MISSION

The **Public Works Department**, consisting of the **Airport, Cemetery, Environmental Services, Facilities Maintenance, Fleet Services, Parks & Recreation, and Streets Divisions**, dedicate their efforts to provide customer service oriented, quality based, cost efficient services to the citizens of Flagstaff and their fellow City employees.

The **Parks and Recreation Division** strives to bring our community together by providing exceptional opportunities for families and individuals to enjoy our outdoor environment and to participate in programs valuable to sustaining a healthy lifestyle.

The **Fleet Services Division** vows to provide high quality, efficient maintenance services to City employees, and indirectly to Flagstaff citizens by keeping equipment in excellent condition.

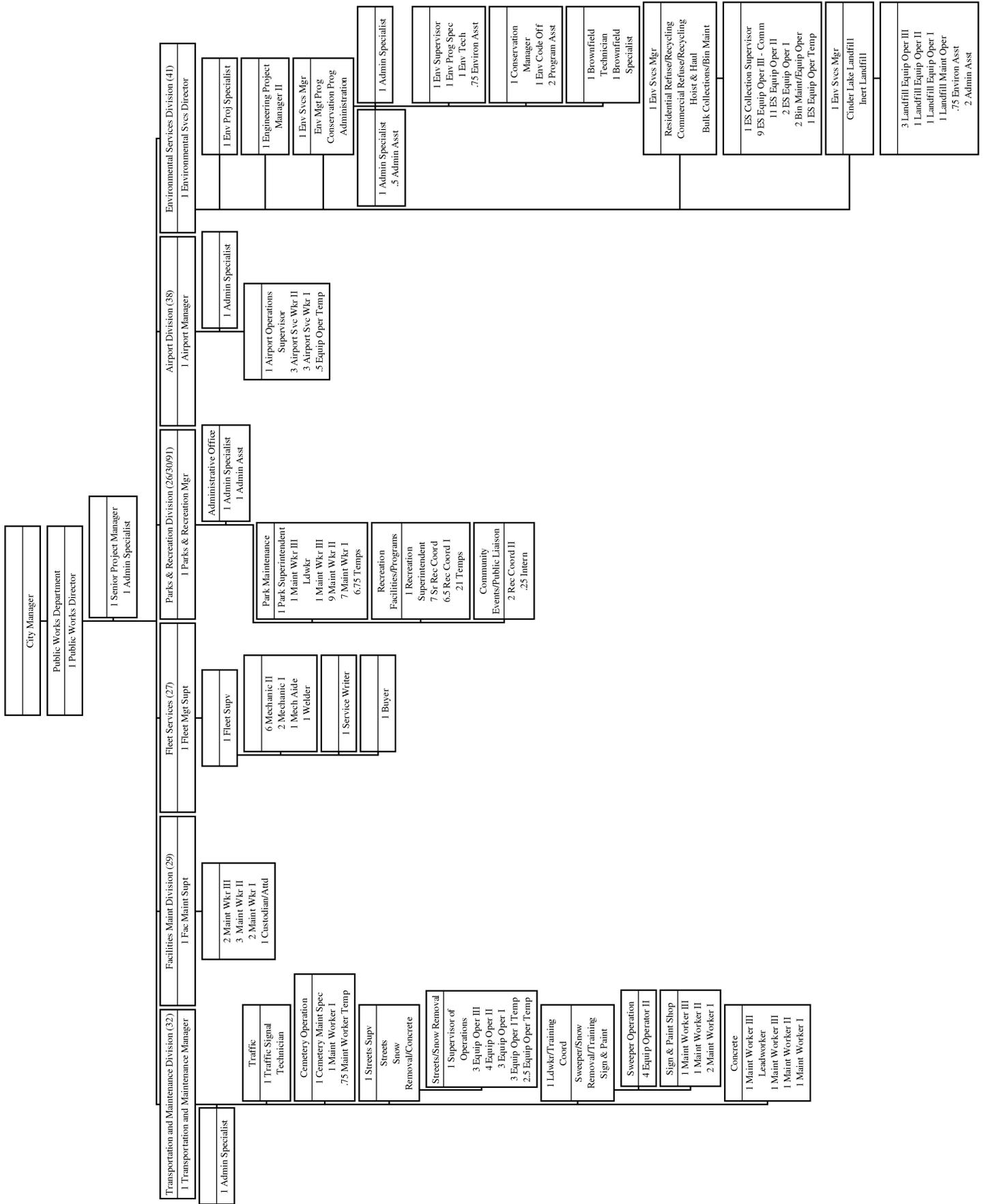
The **Cemetery Division** employees dedicate themselves to offering quality customer service in a time of need; providing proper grounds maintenance that is aesthetically pleasing to the public.

The **Facilities Maintenance** mission is dedicated to providing quality service by keeping all City facilities maintained in the best condition possible through teamwork.

The **Airport and Streets Divisions** dedicate their efforts to provide quality service for the ever-growing transportation needs of our community.

The **Environmental Services Division** is comprised of a valuable team of professionals committed to providing the greater Flagstaff community with progressive management, strategies that emphasize customer service, environmental management, waste reduction, refuse and recycling correction, and sound landfill management. In partnership with citizens and agencies we embrace the concepts of sustainability, pollution prevention, and conservation of energy and natural resources.

Public Works



PROGRAM DESCRIPTION

The USGS Maintenance Division accounts for the costs associated with the USGS facilities owned by the City and leased by the GSA. The City currently has responsibility for Buildings 2, 3, and 6. The City will assume responsibility for Buildings 4 and 5 in 2006, giving the City the responsibility for the full campus. The Facilities and Parks Division share responsibility for the maintenance.

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 11,785	\$ 14,374	\$ 7,454	\$ 20,708	\$ 6,334
CONTRACTUAL	568,494	670,798	678,718	685,539	14,741
COMMODITIES	4,194	44,500	43,500	225,300	180,800
CAPITAL	-	30,000	-	-	(30,000)
TOTAL	\$ 584,473	\$ 759,672	\$ 729,672	\$ 931,547	\$ 171,875
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 465,433	\$ 464,839	\$ 464,839	\$ 463,839	\$ (1,000)
MAINTENANCE-BLDG #1	50	-	-	-	-
MAINTENANCE-BLDG #2	27,817	51,794	51,794	54,350	2,556
BUILDING 6	91,173	142,080	112,080	119,216	(22,864)
USGS BUILDING 3	-	100,959	100,959	294,142	193,183
TOTAL	\$ 584,473	\$ 759,672	\$ 729,672	\$ 931,547	\$ 171,875
SOURCE OF FUNDING:					
GENERAL FUND				\$ 931,547	
				\$ 931,547	
COMMENTARY:					
The USGS operating budget has increased 28% and there are no capital expenditures. Personal Services increases are due to employee market, merits, insurance, and retirement contribution cost increases. Commodity increases are due to the replacement of a roof on USGS building #3.					

MISSION

The Public Works Department dedicates its efforts to provide customer service oriented, quality based, cost efficient services to the citizens of Flagstaff and their fellow City employees.

PROGRAM DESCRIPTION

This division is responsible for the general administration of all the Public Works divisions, including the Airport, Cemetery, Environmental Services, Facilities Maintenance, Fleet Services, Parks and Recreation, and Streets.

FY 05 GOALS, OBJECTIVES, AND RESULTS

GOAL: ORGANIZATIONAL SUPPORT

OBJECTIVES:

- ❖ Continue to encourage a no-lost time year through the safety program.
RESULT: Lost time accidents increased from 6 to 7 days, which equates to a 17% increase.
- ❖ Continue to reduce vehicular accidents through training and evaluation.
RESULT: Accident increased from 20 to 34 for a 70% increase, which equates to 1 accident every 25,000 miles.
- ❖ Continue to encourage employees to receive training and job enrichment in order to reduce turnovers, excluding retirements.

RESULT: 322 job enrichment training courses taken throughout the year, which encourages employee growth and in the longevity of employees.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ The breakdown of employees are: Administration – 3; Parks – 24; Fleet Services – 14; Facilities Maintenance – 8; Recreation – 39; Streets – 35.25; Airport – 9.5; Environmental Services – 52.25, for a total of 186 FTEs. Of these FTEs, 8 employees celebrated 5 years of service, 3 employees celebrated 10 years of service, 4 employees celebrated 15 years of service, 2 employees celebrated 20 years of service, and 1 celebrated 25 years of service.
- ❖ Two employees received Governor’s Pride Awards.
- ❖ 11 employees received City Manager’s Excellence Awards, which was 31% of all the awards given!

FY 06 GOALS AND OBJECTIVES

GOAL: ORGANIZATIONAL SUPPORT

OBJECTIVES:

- ❖ Continue to encourage a no-lost time year through the safety program.
- ❖ Reduce vehicular accidents through training and evaluation.
- ❖ Continue to encourage employees to receive training and job enrichment in order to reduce turnovers, excluding retirements.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
“Zero” lost time accident ratio	6 days lost 385,320 hrs of work>0.0125%	7 days lost 386,880 hrs of work>0.0186%	0 days lost
Reduce accidents by 15%	20 accidents 850,000 miles driven 1 accident/ 35,400 miles 8% reduction	34 accidents 850,000 miles driven 1 accident/ 25,000 miles 70% increase	28 accidents resulting in 15% reduction

PUBLIC WORKS

DIVISION 25

ADMINISTRATION

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 186,877	\$ 201,623	\$ 197,918	\$ 219,013	\$ 17,390
CONTRACTUAL	6,444	6,028	6,013	6,028	-
COMMODITIES	5,084	6,797	6,498	6,897	100
CAPITAL	-	-	-	-	-
TOTAL	\$ 198,405	\$ 214,448	\$ 210,429	\$ 231,938	\$ 17,490
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 198,405	\$ 214,448	\$ 210,429	\$ 231,938	\$ 17,490
TOTAL	\$ 198,405	\$ 214,448	\$ 210,429	\$ 231,938	\$ 17,490
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 66,046	
	HIGHWAY USER REVENUE FUND			63,632	
	AIRPORT FUND			54,625	
	ENVIRONMENTAL SERVICES FUND			47,635	
				\$ 231,938	
COMMENTARY:					
The Public Works Administration operating budget has increased 8% and there are no capital expenditures. Personal Services increases are due to the employee market, merit, insurance, and retirement contribution increases.					

MISSION

The Parks and Recreation Division strives to bring our community together by providing exceptional opportunities for families and individuals to enjoy our outdoor environment and to participate in programs valuable to sustaining a healthy lifestyle.

PROGRAM DESCRIPTION

Parks staff is responsible for the maintenance and management of parks and sports fields; school fields improved by BBB funds; HURF right-of-ways, BBB Streetscapes, FUTS trails, downtown areas, grounds at City buildings, including recreation centers, library, City Hall, and USGS, and snow removal from City owned parking lots and designated City sidewalks and alleyways. The Parks and Recreation weed and tree management plan are also budgeted in this division.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: QUALITY OF LIFE****OBJECTIVES:**

- ❖ Enhance the quality of life for our community by providing comprehensive park resources, services and programs.

RESULT: Completed maintenance upgrades in parks for improved safety and ADA accessibility to meet state and federal regulations. Resurfaced the tennis courts at Flagstaff Recreation Center. Completed Phase II fence repairs at Joel Montalvo Park. Replaced railroad tie stairs at Thorpe Park Little League Field, Thorpe Park Playground, Arroyo Field, and Thorpe Multi Purpose Field with concrete stairs; new hand railings and walkways were installed for better access and safety. Finalized the land acquisition agreement for Guadalupe park. Replaced four dumpster type trash trailers.

GOAL: PUBLIC SAFETY**OBJECTIVES:**

- ❖ Maintain parks trails and beautification projects.
- ❖ Staff obtain certifications
- ❖ Meet all ADA requirements
- ❖ Complete Parks operating and CIP projects
- ❖ Establish a comprehensive signage system.

RESULTS: Maintained all playground equipment, providing a safe environment and accessibility to all park users.

FY 05 ADDITIONAL ACCOMPLISHMENTS:

- ❖ Replaced and enlarged five concrete table pads, removed damaged concrete tables, and replaced them with new aluminum tables at Thorpe Park. Installed reclaimed water at Mobile Haven Park and separated the turf irrigation system from the potable water system. Assisted in the completion of Christensen and Thomas Elementary School field improvements. Repaired and restored the historical black wall at the Theatrikos building.

FY 06 GOALS AND OBJECTIVES**Goal: QUALITY OF LIFE****OBJECTIVES:**

- ❖ Enhance the quality of life for our community by providing comprehensive park resources, services and programs through:
 - Managing plant life in the park system and at other City properties through the use of technology and trained work force.
 - Maintaining parks, trails, and beautification projects at the highest level of service.

Goal: PUBLIC SAFETY**OBJECTIVES:**

- ❖ Maintain parks trails and beautification projects at the highest possible level of service.
- ❖ Support additional staff members in obtaining certifications in MaxiCom irrigation Systems, Backflow Prevention, and National Safety Playground Inspection.
- ❖ Complete necessary capital improvements to provide safe access and compliance with ADA state and federal regulations throughout our park system.
- ❖ Provide quality customer service in the cleanliness of the parks, armadas, restrooms and other park amenities.
- ❖ Complete Parks operating capital projects for FY06 if approved. Projects for FY06 could consist of repairing the backstop and side wing fences at Continental Major field. Resurfacing six tennis courts at Thorpe Park. Assisting in the completion of the 1996 Parks and Recreation Capital Improvement Bond projects. Remove and replace the existing covered dugouts or retrofit them to increase visibility for safety purposes at Continental Major and Minor fields.

PERFORMANCE MEASUREMENT THROUGH ICMA - CPM

(See Division 30-Recreation)

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Conduct weekly safety inspections of parks and playground equipment	80%	85%	85%
Complete daily and weekly maintenance tasks at all park areas	90% large parks	70% large parks	70% large parks
Complete daily and weekly maintenance tasks at all park areas	80% small parks	70% small parks	70% small parks

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 870,755	\$ 1,012,053	\$ 1,048,860	\$ 1,122,497	\$ 110,444
CONTRACTUAL	563,520	837,450	678,961	721,590	(115,860)
COMMODITIES	263,586	352,756	335,273	326,802	(25,954)
CAPITAL	139,525	258,000	254,943	96,000	(162,000)
TOTAL	\$ 1,837,386	\$ 2,460,259	\$ 2,318,037	\$ 2,266,889	\$ (193,370)
EXPENDITURES BY PROGRAM:					
GENERAL ADMIN	\$ 96,938	\$ 145,221	\$ 144,420	\$ 145,300	\$ 79
PARK GROUNDS MAINT.	605,861	780,818	760,058	567,386	(213,432)
PARK BLDGS & FAC MAINT.	28,320	26,509	24,381	27,669	1,160
BBB-STREETScape/MEDIAN	192,415	215,882	204,502	220,286	4,404
RIGHT OF WAYS/MEDIAN	57,549	80,882	80,809	84,038	3,156
FUTS TRAIL SYSTEM	62,991	87,121	95,116	112,133	25,012
HERITAGE SQUARE MAINT	33,967	39,485	43,921	41,795	2,310
BBB RECREATION FIELDS	608,048	797,522	729,115	887,199	89,677
DOWNTOWN MAINTENANCE	50,149	61,616	60,175	63,631	2,015
NON-PARKS GROUNDS/LANDSCAPE	101,148	225,203	167,087	117,452	(107,751)
FRANCIS SHORT POND GRANT	-	-	8,453	-	-
TOTAL	\$ 1,837,386	\$ 2,460,259	\$ 2,318,037	\$ 2,266,889	\$ (193,370)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,266,889	
				\$ 2,266,889	

COMMENTARY:

The Parks operating budget has decreased 1% and capital expenditures total \$96,000 resulting in an overall net decrease of 8%. Personal Services increases are due to market, merit, health insurance, retirement contributions, and the addition of 1.74 FTE. Contractuals and Commodities decrease are due to prior year one-time items. Major capital (>\$10,000) includes \$63,200 for tennis court resurfacing, \$16,800 for backstop replacement, and \$16,000 for replacement 3/4 ton pickup.

MISSION

The Fleet Services Division vows to provide high quality, efficient maintenance services to City employees, and indirectly to Flagstaff citizens by keeping equipment in excellent condition.

PROGRAM DESCRIPTION

To establish efficient and effective delivery of City fleets services by providing customer agencies with safe, reliable, economical, and environmentally sound transportation and related support services that are responsive to the needs of customer departments and that conserve vehicle value and equipment investment.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: CUSTOMER SERVICE****OBJECTIVES:**

- ❖ Provide customers with monthly fuel and operations costs reports.
RESULT: Monthly fuel and repair reports are generated when finance closes the previous month. Reports are distributed to respective departments.
- ❖ Provide user departments with mileage/hours utilization reports to better manage resources.
RESULT: Quarterly reports are generated from the fleet system. Maintenance and operations, all repairs, fuels and miles/hours reports will be distributed 3rd quarter FY 04-05 and continue on a quarterly basis.
- ❖ Keep preventive maintenance services within the month scheduled.
RESULT: Computerized P.M. schedule notifications sent to user departments at the beginning of each month, new procedures will be implemented by beginning FY 05-06 to charge user departments a "no-show" fee, review by P.M. staff maintaining a 92% p.m. as scheduled.
- ❖ Evaluate customer service satisfaction surveys and benchmark tracking of data to improve service levels and to better serve the needs of customers.
 - To determine technician proficiency at the highest level by attaining ASE certifications.
RESULT: ASE certification tests were administered in November and May. Fleet supervisors review test results and provide training to pass exams. Due to the current fleet employee turn over, 3 ASE master mechanics have been lost.
 - Provide customers with forms to rate preventive maintenance services.

RESULT: Each vehicle is provided with a sheet describing services performed and any additional correction action taken. Sheets are placed in vehicles and comments evaluated.

- Keep mechanic productivity at 90% to ensure proficiency and timely repair to equipment.
RESULT: Fleet Supervisors calculate each tech's monthly productivity from charge out hours and number of jobs per month. Report is generated from fleet monthly mechanic productivity reports. A goal of 90% average is used in each technician's performance evaluation.

GOAL: FISCAL RESPONSIBILITY**OBJECTIVES:**

- ❖ We can realize an increase in cost recovery by providing fuels to additional agencies.
RESULT: Fleet Services is working jointly with Environmental Services to encourage Northern Arizona University to purchase biodiesel from the City.
- ❖ Improve warranty recovery tracking to ensure money due to City is recovered.
RESULT: Established a warranty recovery procedure to ensure that warranty work performed by Fleet Services is billed to the vendor and credit memos or monies received from the vendor is tracked to the individual unit that incurred the costs.

GOAL: COLLABORATION**OBJECTIVES:**

- ❖ Continue to provide fueling services for Coconino County and Pine County Transit.
RESULT: Projected revenue of fuel sales did not materialize due to the fact that Pine County Transit stopped using the City fuel site. Coconino County will purchase an estimated 65,000 gallons of fuel during FY 04-05 at a projected increase of 5%.
- ❖ Provide statistical data on pollution reduction and benefits to encourage county usage of bio-diesel.
RESULT: Studies conducted by Environmental Services quantified benefits of bio-diesel and confirmed pollution reduction.
- ❖ Provide data to substantiate the benefits of bio-diesel fuel for outside agencies including NAU and U.S. Forest Service.
RESULT: Negotiations with Northern Arizona University to encourage use of bio-diesel and purchase from the City should be completed by fiscal year end.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Queried city departments for their fleet data informational needs, worked with H.T.E. to see if it is available from the existing fleet software system.
- ❖ Determine if the existing H.T.E. fleet system can provide data requested by departments.

FY 06 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- ❖ Provide customers with monthly fuel and operations reports.
- ❖ Provide departments with monthly/quarterly performance reports for better management and costs utilization.
- ❖ Keep preventive maintenance services within the month scheduled.
- ❖ Conduct an annual customer service satisfaction survey and benchmark tracking of data to improve service levels to better serve the needs of our customers.
- ❖ Keep mechanic productivity at 90% to ensure proficiency and timely repairs to equipment.
- ❖ To determine technician proficiency at the highest level by attaining ASE certifications. Continue to support technicians for Automotive Service Excellence (ASE) certifications.
- ❖ Select new computerized fleet system to provide information obtained from users if the existing H.T.E. system cannot provide the information.

GOAL: FISCAL RESPONSIBILITY

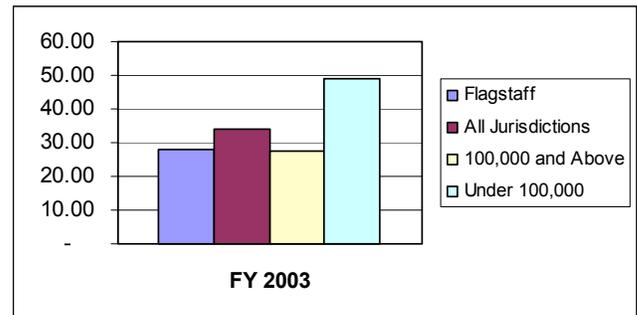
OBJECTIVES:

- ❖ Continue warranty recovery procedures to warranty work performed by Fleet Services is billed to the vendor, to ensure money due to City is recovered and tracked to the individual unit that incurred the expense.

- ❖ Continue to provide information to the fleet review committee vehicle and equipment replacement cost data and vehicle utilization to better manage resources.

PERFORMANCE MEASUREMENT THROUGH ICMA - CPM

Hours Billed per Vehicle or Piece of Equipment Maintained



Hours billed is comprised of straight time hours charged to work orders by fleet maintenance employees whose time is considered billable, excluding overtime. This figure is based on the total number of vehicles and equipment maintained by central fleet. As Flagstaff carries a large fleet due in part to snow removal equipment, we compare more closely with larger municipalities who also carry a larger fleet/equipment inventory.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Provide customers with quarterly vehicle and equipment performance and operations cost report	100%	100%	100%
Mechanic Productivity at 90%	92%	91%	91%
Increase technician and parts specialist ASE certification program	94%	68%	70%
Keep customer service survey satisfaction statistics at 90% or better	95%	100%	100%
Number of gallons sold to outside agencies	114,918	61,621	65,000

PUBLIC WORKS

DIVISION 27

FLEET SERVICES

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 141,301	\$ 97,494	\$ 126,239	\$ 134,708	\$ 37,214
CONTRACTUAL	88,763	92,914	97,011	92,914	-
COMMODITIES	(177,799)	(190,408)	(172,575)	(183,416)	6,992
CAPITAL	-	-	-	80,250	80,250
TOTAL	\$ 52,265	\$ -	\$ 50,675	\$ 124,456	\$ 124,456
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 22,371	\$ 44,161	\$ 65,757	\$ 43,993	\$ (168)
INVENTORY MANAGEMENT	68,875	68,747	71,506	73,398	4,651
PREVENTIVE MAINTENANCE	101,315	103,117	129,164	115,396	12,279
VEHICLE REPAIR	(212,215)	(293,189)	(292,513)	(211,934)	81,255
POOL VEHICLES-CITY HALL	8,110	9,500	9,500	9,500	-
POOL VEHICLES-SHOP	5,812	6,750	6,750	27,000	20,250
OTHER SHOP WORK	57,997	60,914	60,500	67,103	6,189
SHOP IMPROVEMENTS	-	-	11	-	-
TOTAL	\$ 52,265	\$ -	\$ 50,675	\$ 124,456	\$ 124,456
SOURCE OF FUNDING:					
	GENERAL FUND			\$ (49,026)	
	LIBRARY FUND			722	
	HIGHWAY USER REVENUE FUND			54,472	
	WATER AND WASTEWATER FUND			22,055	
	STORMWATER FUND			64	
	AIRPORT FUND			2,235	
	ENVIRONMENTAL SERVICES FUND			93,934	
				\$ 124,456	
COMMENTARY:					
<p>The Fleet Services operating budget is a \$0 base budget meaning the division expects to recover ongoing operating expenditures through charges for services and markups on parts and fuel. Shop rate is currently \$49.00 per hour and does not cover one-time and capital requests. Changes in the Personal Services includes increases market, merits, pensions, and insurance. The FY 2006 has \$13,192 for one-time expenditures related to equipment and diagnostic software. Capital expenditures in this division are \$30,000 for a fork lift, \$30,000 for a lift system, and \$20,250 for a pickup truck. All of these capital requests were approved for replacement by the Fleet Committee.</p>					

MISSION

Citizen Cemetery employees dedicate themselves to offering quality customer service in a time of need and providing proper grounds maintenance that is aesthetically pleasing to the public.

PROGRAM DESCRIPTION

Under the direction of the Transportation and Maintenance Manager, the City maintains Citizens Cemetery performing services related to opening/closing of graves, lot sales, record keeping, facility and grounds maintenance. The Cemetery also provides opening/closing services for the Calvary Cemetery.

FY 05 GOALS, OBJECTIVES, AND RESULTS

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- ❖ As part of proper ground maintenance, keeping trees trimmed, grass mowed and edged at least one time per week.
RESULT: Mowing is being met. Trimming is being met 50%, tree trimming being met 25%.
- ❖ Work with Service Organization on upgrading their section. Masons would like to install irrigation and seed with drought tolerant seed.
RESULT: Met with Masons board, will install irrigation and seed this summer – section “D” only.

GOAL: FISCAL HEALTH

OBJECTIVES:

- ❖ Review fees annually, compare with other municipal cemeteries, adjust to cover operating budget within a 5-year period.
RESULT: Will carry over.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Installed hexagon columbarium at a cost savings of over \$2,000.
- ❖ Removed bark beetle infested trees.
- ❖ TWA memorial replaced sidewalk surrounding memorial with concrete colored flagstone drawn in.
- ❖ Section “J” installed irrigation valves and wired into irrigation controller.

FY 06 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- ❖ As part of proper ground maintenance, keeping trees trimmed, grass mowed and edged at least one time per week.
- ❖ Work with Service Organization on upgrading their section. Masons would like to install irrigation and seed with drought tolerant seed.

GOAL: FISCAL HEALTH

OBJECTIVES:

- ❖ Review fees annually, compare with other municipal cemeteries, adjust to cover operating budget within a 5-year period.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Keeping grass mowed/trimmed once per week & trees trimmed yearly	80%	50%	75%
Upgrade one private section yearly	50%	50%	75%
Annual fee review & adjust to recover 100% operating budget within 5 years	N/A	50%	100%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 97,018	\$ 97,349	\$ 96,737	\$ 100,768	\$ 3,419
CONTRACTUAL	39,553	55,030	48,618	55,130	100
COMMODITIES	6,020	12,457	11,568	33,807	21,350
CAPITAL	76,948	18,000	15,928	18,000	-
TOTAL	\$ 219,539	\$ 182,836	\$ 172,851	\$ 207,705	\$ 24,869
EXPENDITURES BY PROGRAM:					
GENERAL SERVICES	\$ 2,350	\$ 2,025	\$ 1,743	\$ 23,025	\$ 21,000
OPENING & CLOSING	110,886	66,346	58,662	51,880	(14,466)
MAINTENANCE OF BUILDINGS	3,786	5,380	4,643	4,500	(880)
MAINTENANCE OF GROUNDS	102,517	109,085	107,803	128,300	19,215
TOTAL	\$ 219,539	\$ 182,836	\$ 172,851	\$ 207,705	\$ 24,869
SOURCE OF FUNDING:					
GENERAL FUND				\$ 207,705	
				\$ 207,705	
COMMENTARY:					
The Cemetery operating budget has increased 15% and capital expenditures total \$18,000 resulting in an overall net increase of 14%. Personal Services increases are due to market, merit, insurance, and retirement contribution increases. Commodities includes a one time investment in new software (\$20,000) to facility site location at the Cemetery. The \$18,000 in capital is for a replacement riding lawn mower.					

MISSION

Facilities Maintenance is dedicated to providing quality service, by keeping all City facilities maintained in the best condition possible through teamwork.

PROGRAM DESCRIPTION

Under the direction of the Public Works Director, the Public Facilities Maintenance division is responsible for all maintenance and upgrades of all City buildings.

FY 05 GOALS, OBJECTIVES, AND RESULTS

GOAL: COLLABORATION

OBJECTIVE:

- ❖ Inform all Departments of difficulty in providing current service levels due to “work force reductions” that equates to a 20% cut in Facilities employees.
RESULT: Work program adjustments made in line with available staffing.

GOAL: CUSTOMER SERVICE

OBJECTIVE:

- ❖ Create a customer service satisfaction survey for both internal and external customers to provide a benchmark for improving service.
RESULT: Completed 100% satisfaction.
- ❖ Operate within budget outlines
RESULT: Completed within guide lines.
- ❖ Still monitoring and maintaining facilities within established timeframes.
RESULT: Completed 100% will continue.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Collaboration with APSES in relationship to energy projects.
- ❖ U.S.G.S. #3 on line with no unforeseen problems.
- ❖ Pre-evaluation of gas line project at Vehicle Shop.

- ❖ City hall, Library, Rec Center, ice Rink, Adult Center, Cogdill restroom A.D.A. remodels.
- ❖ Power harmonics corrections City Hall.
- ❖ Second power point and screen installed Council Chambers.

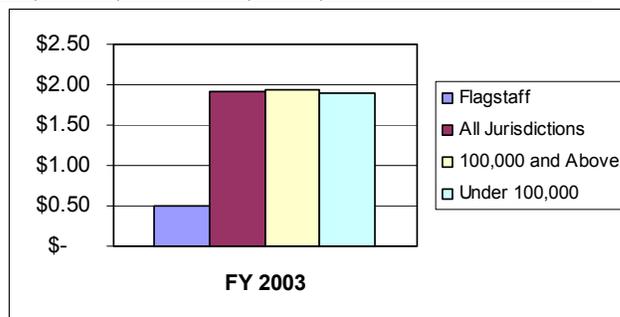
FY 06 GOALS AND OBJECTIVES

GOAL: FISCAL HEALTH

- ❖ Conduct a physical assessment of all City owned buildings
- ❖ Create a preventive maintenance schedule for all city owned buildings
- ❖ Create a 10-year capital replacement program

PERFORMANCE MEASUREMENT THROUGH ICMA - CPM

Repair Expenditures per Square Foot: All facilities



The Facilities graph compares repair expenditures per square foot. While repairs may vary with incidence of vandalism, severe weather, and the age of the facilities, Flagstaff spends a great deal less than the other ICMA participants. Flagstaff recognizes the need to build additional maintenance dollars into future budgets to assure our facility investments are adequately maintained and upgraded as needed.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Customer satisfaction overall rating	100%	100%	100%

PUBLIC WORKS

DIVISION 29

FACILITIES MAINTENANCE

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 296,624	\$ 279,826	\$ 281,420	\$ 319,848	\$ 40,022
CONTRACTUAL	254,097	204,263	185,975	226,601	22,338
COMMODITIES	165,155	339,509	298,582	379,889	40,380
CAPITAL	67,638	-	-	28,025	28,025
TOTAL	\$ 783,514	\$ 823,598	\$ 765,977	\$ 954,363	\$ 130,765
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 233,108	\$ 228,329	\$ 212,805	\$ 294,258	\$ 65,929
CUSTODIAL SERVICE	77,378	85,665	85,318	87,183	1,518
STRUCTURAL & OTHER MAINT.	282,366	308,739	290,524	406,215	97,476
MAINT-MECH,ELECT & PLUMB	150,269	175,315	161,918	150,677	(24,638)
MILLIGAN HOUSE	9,840	7,080	10,151	7,380	300
APS BUILDING	-	8,000	185	-	(8,000)
ASPEN - ANDY'S	-	6,000	2,183	8,200	2,200
MURDOCK	-	4,470	2,882	450	(4,020)
MISC. IMPROV. CITY FACIL.	15,158	-	11	-	-
COURT ADA REMODEL	15,395	-	-	-	-
TOTAL	\$ 783,514	\$ 823,598	\$ 765,977	\$ 954,363	\$ 130,765
SOURCE OF FUNDING:					
GENERAL FUND				\$ 782,105	
LIBRARY FUND				73,011	
HIGHWAY USER REVENUE FUND				36,023	
WATER AND WASTEWATER FUND				21,741	
STORMWATER FUND				7,910	
AIRPORT FUND				10,507	
ENVIRONMENTAL SERVICES FUND				23,066	
				\$ 954,363	
COMMENTARY:					
<p>The Facilities Maintenance operating budget has increased 12% and capital expenditures total \$28,025 resulting in an overall net increase of 16%. Personal Services increases are due to market, merit, insurance, retirement contribution increases and the reinstatement of a Maintenance Worker I position previously eliminated through the workforce reduction program. Contractual and commodity increases are due to increased facility maintenance needs, particularly at City Hall. Major capital (> \$10,000) includes a replacment 1 ton vehicle.</p>					

MISSION

The mission of the Parks and Recreation Division is to bring our community together by providing exceptional opportunities for families and individuals to enjoy our outdoor environment and to participate in programs valuable to sustaining a healthy lifestyle.

PROGRAM DESCRIPTION

Recreation staff is responsible for the management and operation of two community centers, an adult center, an ice arena, two swimming pools, and numerous sports fields. Special event and use permits are coordinated for organizations and individuals; "leisure learning" activities are programmed for all ages and abilities, and sports are facilitated for both adults and youth. All Parks and Recreation administrative functions and master plan management are also budgeted in this division.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: QUALITY OF LIFE****OBJECTIVES:**

❖ Enhance the quality of life for our community by providing comprehensive recreation resources, services and programs through:

- Identifying and completing equipment and facility upgrades to enhance recreation experiences and improve safety and accessibility.

RESULTS:

- Replaced roof at Cogdill
- Completed exterior painting of Cogdill and FRC.
- Replaced #3 chiller system at Ice Arena.
- Installed fire and security alarm systems at FRC, Adult Center, Ice Arena and Cogdill.
- Installed video monitoring system at Ice Arena.
- Purchased portable stage for Community Events.
- Replaced identified weight room equipment at FRC.
- Purchased defibrillators for pools.
- Replaced volleyball standards at FHS.
- Purchased portable scoreboards for Athletics and FRC.
- Replaced pool table at FRC.
- Implemented gymnasium lighting upgrades at FRC through APS Energy Audit.
- Upgraded Ice Arena chiller system, locker room heating, dehumidification, insulation and lighting system through APS Energy Audit.

- Purchased network color printer for administrative office to share with other departments.

- Developing new recreation programs.

RESULTS:

- Implemented new programs including Senior Olympics, Senior Balance Classes, Senior Walking Program and Tot Activity Days.
- Facilitated improvements to and expansion of existing programs including Soar Into Spring, Halloween Harvest and Band Jam.
- Implemented Council approved Special Events Packet updates.

GOAL: FISCAL RESPONSIBILITY**OBJECTIVES:**

❖ Maintain self-sufficiency percentage.

RESULTS:

- Exceeded FY04 revenue estimate by \$20,278.
- Reduced FY04 operation and maintenance budget by \$151,996 from FY03.
- Reduced FY05 operation and maintenance budget by \$36,253 from FY04.
- Implemented City Council adjustments to fees and facilitated Fee Policy Task Force study of revenue generation and fee assessment.

GOAL: COLLABORATION**OBJECTIVES:**

❖ Strengthen, and enhance recreation services through new and continuing partnerships with other community agencies that optimize the delivery of services to citizens

RESULTS:

- Continued participation with FUSD through Intergovernmental agreement to share facilities for community programming.
- Partnered with HASTC to provide a "Tennis in the Park" program, funded in part by USTA.
- Collaborated with the Peaks Senior Living Center to provide Senior Aqua Aerobics.
- Administered contracts with HASTC, CCCY, FUSD (FACTS) and FHA for provision of community services.
- Continued participation with Coconino County Nutrition Network to provide healthy eating education programs.
- Partnered with NAU Men's and Women's Basketball teams to provide mentoring and coaching opportunities through the Youth Basketball League.
- Partnered with NAU Track and Field team to facilitate Senior Olympics track and field competition.

GOAL: CAPITAL IMPROVEMENTS

OBJECTIVES:

- ❖ Implement the Recreation Bond/BBB capital program by completing the design and construction of remaining projects.

RESULTS:

- Continued Thorpe Park 1996 Bond Project improvements processes.
- Assisted with completion of Thomas and Christensen School 1996 Bond Project field improvements.
- ❖ Prepare project data for future capital needs.

RESULTS:

- Participated in 2004 Bond Project process which realized voter approval of an Aquatics Center, Multi-Generational Center and Land Acquisition.
- Initiated public process for Aquatics Center/Multi-Generational Center by acquiring consulting firm and starting public hearings.

FY 06 GOALS AND OBJECTIVES

GOAL: QUALITY OF LIFE

OBJECTIVES:

- ❖ Enhance the quality of life for our community by providing comprehensive recreation resources, services and programs through:
 - Identifying and completing equipment and facility upgrades to enhance recreation experiences and improve safety and accessibility.
 - Developing new and enhancing current recreation programs.

GOAL: FISCAL RESPONSIBILITY

OBJECTIVES:

- ❖ Maintain self-sufficiency percentage.

GOAL: COLLABORATION

OBJECTIVES:

- ❖ Strengthen and enhance recreation services through new and continuing partnerships with other community agencies that optimize the delivery of services to citizens.

GOAL: CAPITAL IMPROVEMENTS

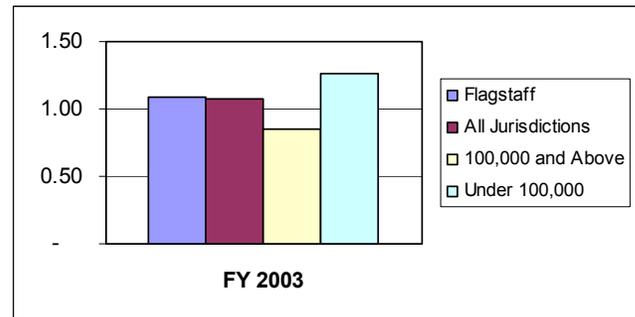
OBJECTIVES:

- ❖ Implement the 1996 Recreation Bond/BBB capital program by completing the construction of remaining projects.
- ❖ Implement the 2004 Recreation Bond capital program by initiating design for Aquatic Center and Multi-Generational Center.

PERFORMANCE MEASUREMENT THROUGH ICMA - CPM

PARKS AND RECREATION

Parks and Recreation FTE's per 1000 Population



This indicator is calculated on the basis of paid staff only (excluding golf staff in those jurisdictions with golf facilities) who are employed directly by the jurisdiction. It does not include contract or volunteer staff. Therefore, differences in the availability and use of contract and volunteer staff may account for some variation among jurisdictions. The level of service provided by an adjacent jurisdiction may also influence how many staff a reporting jurisdiction employs. For example, a city located within a county that offers a wide selection of parks and recreation programs may offer fewer programs itself, and hence, employ fewer staff than the county. Additionally, some variation may be attributable to differences in the proportion of nonresidents (tourists, other day time visitors) using the jurisdiction's parks and recreation services. This graph indicates that in FY 2003 Flagstaff had 1.09 FTE's per 1000 population to manage Parks and Recreation, much less than other populations under 100,000 with 1.26 FTE's per 1000.

PUBLIC WORKS

DIVISION 30

RECREATION

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Implement new events	6	4	4
Improve gross revenue & self sufficiency percentage			
Revenue	\$586,892	\$572,800	\$528,000
Self sufficiency percentage	32%	33%	20%
Complete BBB/Recreation Bond projects	Thorpe Master Plan	Christensen & Thomas Field Improvements	Thorpe Park Improvements & BMX Park

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,205,562	\$ 1,325,521	\$ 1,281,883	\$ 1,403,670	\$ 78,149
CONTRACTUAL	368,158	425,165	432,036	426,845	1,680
COMMODITIES	159,475	195,135	203,253	208,585	13,450
CAPITAL	826,376	61,775	32,790	19,500	(42,275)
TOTAL	\$ 2,559,571	\$ 2,007,596	\$ 1,949,962	\$ 2,058,600	\$ 51,004

EXPENDITURES BY PROGRAM:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
GENERAL ADMINISTRATION	\$ 310,708	\$ 504,161	\$ 490,723	\$ 431,650	\$ (72,511)
ATHLETIC PROGRAMS	149,653	205,695	178,702	206,457	762
PARKS & RECR COMMISSION	-	2,170	1,400	2,070	(100)
AQUATICS	204,033	196,664	192,710	209,409	12,745
MURDOCK CENTER	26,992	-	-	-	-
LEISURE LEARNING	101,235	-	-	-	-
FLAGSTAFF RECREATION CNTR	269,276	280,413	331,264	285,440	5,027
ADULT CENTER	179,550	148,309	154,378	233,076	84,767
COGDILL CENTER	136,635	174,983	156,487	192,115	17,132
YOUTH COMMISSION	-	-	-	10,435	10,435
JAY LIVELY ACTIVITY CENTR	412,820	434,495	375,024	432,620	(1,875)
COMMUNITY SERVICES/EVENTS	50,111	60,706	61,687	55,328	(5,378)
RECREATION GRANTS	5,655	-	5,601	-	-
FACILITIES ADA COMPLIANCE	712,903	-	1,986	-	-
TOTAL	\$ 2,559,571	\$ 2,007,596	\$ 1,949,962	\$ 2,058,600	\$ 51,004

SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,058,600	
				\$ 2,058,600	

COMMENTARY:
 The Recreation operating budget has increased 5% and capital expenditures total \$19,500 resulting in an overall net increase of 3%. Personal Services increase is due to the increases for market, merits, health insurance, retirement contributions, and the addition of 3.43 FTE's. One-time expenditures for this division are \$1,600 MEMS chemical pump, \$13,700 FRC equipment, \$8,850 stepper & treadmill Adult Center, \$5,650 Cogdill carpet replacement and pool table, \$6,425 Jay Lively computer equipment and summer program supplies. Major capital (>\$10,000) is \$13,350 for Adult Center equipment and \$6,150 interior paint at Cogdill Center.

MISSION

The Streets Division dedicates its efforts to provide quality service for the ever-growing transportation needs of our community.

PROGRAM DESCRIPTION

The Street Division is responsible for maintenance to paved and unpaved streets within the City. Providing street sweeping, snow and ice control, striping, regulatory sign maintenance, pothole patching, drainage maintenance, streetlight and traffic signal maintenance.

FY 05 GOALS, OBJECTIVES, AND RESULTS

GOAL: CUSTOMER SERVICE

OBJECTIVE:

- ❖ Keep dirt streets graded and potholes patched before they deteriorate.
RESULT: Dirt streets maintained on a regular basis 95% of the time and potholes patched within 24 hours of notice 100% of the time.
- ❖ Shoulder asphalt streets without curbs to protect the integrity of the streets sub-base.
RESULT: Job duties restricted crew from completing.

GOAL: PUBLIC SAFETY

OBJECTIVE:

- ❖ Developed a winter storm priority schedule where cinders cleaned up (cinders) within a 2-week priority – arterials, collectors & bike paths.
RESULT: Due to flooding and major storms only met 95%.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Purchased end dump at a cost savings to the City.
- ❖ Streets Division along with other divisions collectively pooled resources to combat and control flood waters in second wettest year in history.

FY 06 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVE:

- ❖ Keep dirt streets graded and potholes patched before they deteriorate.
- ❖ Shoulder asphalt streets without curbs to protect the integrity of the streets sub-base.

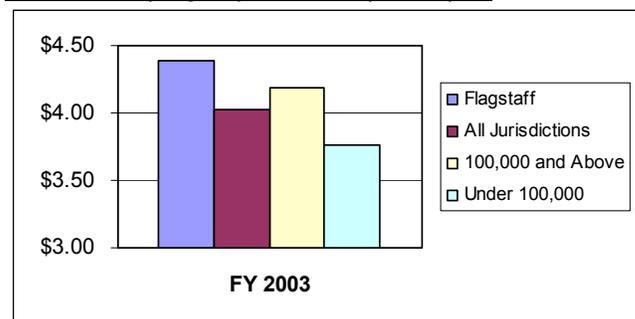
GOAL: PUBLIC SAFETY

OBJECTIVE:

- ❖ Developed a winter storm priority schedule where cinders cleaned up (cinders) within a 2-week priority – arterials, collectors & bike paths.

PERFORMANCE MEASUREMENT THROUGH ICMA - CPM

Street Sweeping Expenditures per Capita



Variations in street sweeping expenditures per capita may be attributed to differences in the types of streets swept, the number of miles each type of street is swept, and the frequency with which each type of street is swept. Climate and geography also significantly impacts sweeping schedules and expenditures, as evidenced by:

- The amount of rain received may influence the frequency with which streets need to be swept.
- The application of salt/sand/cinders may increase sweeping frequency
- The amount of fall foliage impacts both fall and spring clean up efforts in some areas.
- The amount of construction activity may increase street sweeping

The summertime level of street sweeping for Flagstaff is:
 Immediate downtown – 5 days per week
 Main arterials – Once per week
 Collectors – Once every two weeks
 Residential – Once every two weeks

Winter months vary due to snow removal, with the priority areas being downtown, bike lanes, and main arterials to clear cinders.

PUBLIC WORKS

DIVISION 32

**STREET MAINTENANCE
AND REPAIRS**

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Perform routine street sweeping, using four sweepers operating 40 hours/week	95%	95%	100%
Have all dirt street graded on a regular schedule and apply dust abatement as needed to 14 miles of dirt streets	90%	90%	95%
Shoulder dirt streets-residential streets once per year and arterial streets twice per year.	80%	80%	90%
Patch potholes within 24 hours of notice	90%	95%	100%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,508,371	\$ 1,874,495	\$ 1,796,318	\$ 1,955,048	\$ 80,553
CONTRACTUAL	384,248	448,554	462,400	476,687	28,133
COMMODITIES	509,202	709,690	662,156	728,190	18,500
CAPITAL	497,123	326,821	302,207	516,000	189,179
TOTAL	\$ 2,898,944	\$ 3,359,560	\$ 3,223,081	\$ 3,675,925	\$ 316,365

EXPENDITURES BY PROGRAM:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
GENERAL ADMINISTRATION	\$ 181,280	\$ 279,302	\$ 188,721	\$ 276,497	\$ (2,805)
STREET CLEANING	727,707	292,117	280,619	306,913	14,796
SNOW CONTROL	351,484	551,948	540,041	963,571	411,623
SIGN,SIGNAL,MARK & LIGHT	260,673	349,322	330,702	334,290	(15,032)
STREET MAINTENANCE	853,943	1,326,177	1,273,207	1,208,779	(117,398)
DRAINAGE WAY MAINTENANCE	122,478	67,740	154,537	134,439	66,699
TRAINING	1,179	1,900	1,327	1,900	-
STREET LIGHTS	269,927	283,140	261,036	282,770	(370)
TRAFFIC SIGNAL MAINTENANC	132,581	207,914	192,092	166,766	(41,148)
WESTRIDGE ROADS	552	-	799	-	-
REPAIR AND DEMOLITION	(2,860)	-	-	-	-
TOTAL	\$ 2,898,944	\$ 3,359,560	\$ 3,223,081	\$ 3,675,925	\$ 316,365

SOURCE OF FUNDING:					
HIGHWAY USER REVENUE FUND				\$ 3,675,925	
				\$ 3,675,925	

COMMENTARY:
 The Streets Maintenance operating budget has increased 4% due to increase in personnel costs for market increases and other employee benefits such as medical and dental insurance increases. The Drainage operating program has increased due to large amounts of debris being cleared out of storm drains, thus resulting in increased landfill fees.

MISSION

The Airport Division dedicates its efforts to provide quality service for the ever-growing transportation needs of our community.

PROGRAM DESCRIPTION

The Airport Division operates and maintains Flagstaff Pulliam Airport. The Airport is certificated as a non-hub air carrier and general aviation airport by the Federal Aviation Administration (FAA). Responsibilities of the division include administration, safety, operations, and maintenance of all buildings and pavements with federal mandates to provide aircraft rescue/fire-fighting, medical response, and security. Other services are provided through lease agreements with the direct service providers, (i.e. airlines, car rental agencies, fixed base operators, and other concessionaires). The division is also developing the airport Business Park.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: CAPITAL IMPROVEMENTS****OBJECTIVES:**

- ❖ Complete construction of additional hangars and shade hangars for aircraft storage.
RESULT: Though construction has been delayed due to severe winter weather, the project will be completed by June 30, 2005.
- ❖ Complete new Airport Master Plan and FAR Part 150 Noise Impact Study.
RESULT: Final meetings on both studies are complete and will be forwarded to Council for approval by June 30, 2005.
- ❖ Complete construction of new Airport Operations Building and acquire new fire fighting equipment.
RESULT: Though construction has been delayed due to severe winter weather, the project will be completed by June 30, 2005.
- ❖ Obtain Finding of No significant Impact from FAA for runway extension Environmental Assessment.
RESULT: FAA has asked for additional work to be done on this project. Still expect completion this summer.
- ❖ Secure FAA and ADOT grants for design and construction of runway extension.
RESULT: Due to additional work on environmental clearance this objective will carry over to next year.

GOAL: FISCAL HEALTH**OBJECTIVES:**

- ❖ Continue to develop public/private partnerships with airport tenants. Continue discussions with several prospects to develop additional business leases on the Airport and Airpark.

RESULT: Arizona land sale, FBI lease, ADOT right-of-way return.

- ❖ Lease property and develop consolidated rental car facility.
RESULT: Still in discussions with rental car companies on methods of finance/repayment.

GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT**OBJECTIVES:**

- ❖ Continue dialog with airlines that might provide additional air service to Flagstaff.
RESULT: This is an ongoing objective. Success in this area may be dependent upon completion of a runway extension.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Airport commission began a rewrite of the "Aircraft Storage Permit".

FY 06 GOALS AND OBJECTIVES**GOAL: CAPITAL IMPROVEMENTS****OBJECTIVES:**

- ❖ Secure FAA and ADOT grants for design and construction of runway extension.

GOAL: FISCAL HEALTH**OBJECTIVES:**

- ❖ Continue to develop public/private partnerships with airport tenants. Continue discussions with several prospects to develop additional business leases on the Airport and Airpark.
- ❖ Lease property and develop consolidated rental car facility.

GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT**OBJECTIVES:**

- ❖ Develop regional and state partnerships to enhance airline service.

GOAL: COLLABORATION**OBJECTIVES:**

- ❖ Discuss options to remodel or build improved facility for DPS, secure funding, and begin the design.

COMMISSION GOALS

- ❖ Complete a rewrite of the "Aircraft Storage Permit".
- ❖ Work to secure public support and funding for planned runway extension.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
All aircraft Rescue and Firefighting (ARFF) and medical responses made in less than three minutes	100%	100%	100%
Snow and ice control operations are initiated and the airfield is open by 07:00	100%	100%	100%
All airfield facilities and equipment repairs are commenced within 24 hours of notification	100%	100%	100%
Show increase in revenues	+9%		

EXPENDITURES BY CATEGORY:	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 484,715	\$ 553,213	\$ 564,532	\$ 584,501	\$ 31,288
CONTRACTUAL	219,128	260,066	211,605	277,657	17,591
COMMODITIES	81,345	95,270	94,704	105,582	10,312
CAPITAL	104,426	585,607	585,607	-	(585,607)
TOTAL	\$ 889,614	\$ 1,494,156	\$ 1,456,448	\$ 967,740	\$ (526,416)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 448,136	\$ 405,528	\$ 413,945	\$ 430,823	\$ 25,295
SAFETY AND SECURITY	76,894	655,585	681,686	75,706	(579,879)
SNOW CONTROL	30,454	56,732	56,614	61,147	4,415
MAINT BLDGS AND GROUNDS	261,752	306,156	233,521	325,925	19,769
MAINT RUNWAY & TAXIWAY	72,378	70,155	70,582	73,039	2,884
AIRPORT COMMISSION	-	-	100	1,100	1,100
TOTAL	\$ 889,614	\$ 1,494,156	\$ 1,456,448	\$ 967,740	\$ (526,416)
SOURCE OF FUNDING:					
AIRPORT FUND				\$ 967,740	
				\$ 967,740	

COMMENTARY:

The Airport operating budget has increased 7% and there are no capital expenditures resulting in an overall net decrease of 35%. Personal Services increases are market, merits, retirement, insurance, and overtime. Contractuals and commodities increases are \$21,054 for cost related to new buildings and additional pavement, \$3,000 for equipment rental during heavy snow storms, \$1,100 for Airport Commission, and \$1,900 for annual replacement of equipment. Onetime expenditure for this division is \$9,000 for carryover of economic development/marketing of the Airpark.

MISSION

The Environmental Services division is comprised of a valuable team of professionals committed to providing the greater Flagstaff community with progressive management strategies that emphasize customer service, environmental management, waste reduction, refuse and recycling correction, and sound landfill management. In partnership with citizens and agencies we embrace the concepts of sustainability, pollution prevention and conservation of energy and natural resources.

PROGRAM DESCRIPTION

The Environmental Services Division provides the citizens of Flagstaff the best refuse and recycling service; a progressive, community-based conservation program, and an Environmental Management and Landfill program that strive to be models in the industry. We accomplish our goals through a team of professionals committed to collaboration, excellent customer service, and the value of our community's quality of life.

FY 05 GOALS, OBJECTIVES, AND RESULTS**GOAL: ORGANIZATIONAL SUPPORT****OBJECTIVE:**

- ❖ Provide quality environmental assistance and direction as requested by departments on citywide projects.
RESULT: Performed multiple ESAS, asbestos surveys, IAQ inspections as requested by City staff.

GOAL: QUALITY OF LIFE**OBJECTIVES:**

- ❖ Pursue IGA opportunities with additional communities to provide recycling and hazardous waste services.
RESULT: Completed extension of Prescott IGA, initiated discussions with Page and Holbrook.
- ❖ Continue operating landfill in full compliance with state and federal regulations.
RESULT: Successfully passed annual inspection with positive comments.
- ❖ Review expanding the Hazardous Waste Program to small quantity business generators.
RESULT: Review continues, process delayed by regulatory requirements.
- ❖ Continue efforts with Environmental Advisory Team, establishing clear direction and expanding citywide.
RESULT: Created work plan which involves representation from five departments.

GOAL: CUSTOMER SERVICE**OBJECTIVES:**

- ❖ Develop mail out survey for all collections customers encouraging comments on service.
RESULT: Work is continuing to include input on all service areas.
- ❖ Complete environmental services web pages to provide one stop access to all services.
RESULT: Web site is complete and updated quarterly.

FY 05 ADDITIONAL ACCOMPLISHMENTS

- ❖ Towed 152 junked or abandoned vehicles from private properties.
- ❖ Sponsored 65 voluntary clean-ups involving more than 900 volunteers.
- ❖ Increased residential recycling participation by 4%.
- ❖ Distributed 140 refurbished bikes to needy community members.
- ❖ H.H.P.C.C. provided service to 2442 customers, recycling or disposing of 48.20 tons of hazardous waste and 25.86 tons of electronic waste.
- ❖ Completed asbestos abatement projects at the Diamond T Trailer Park for the fourth street overpass project and the highway 89 Circle K for the Empire street project.
- ❖ Completed Phase I Site Assessments for Red Gap Ranch property, and transaction screens for FUTS alignments, safe to school projects, and fire Station relocation properties.
- ❖ Provided lead base paint surveys for the Thorpe Park project, USGS Buildings 2 and 3, and the Environmental Services Truck Garage.
- ❖ Affectively implemented emergency collection plan following the catastrophic truck garage fire.
- ❖ Completed purchase of 49 residential accounts from Waste Management.
- ❖ Completed the restructuring of commercial collection routes incorporating 138 new collections into existing routes.
- ❖ Completed 619 hours of driver cross training and technical training within the division.
- ❖ Completed Phase I through Phase 3 litter fence construction.
- ❖ Completed 750-acre litter clean up of landfill and forest service property.
- ❖ Implemented landfill safety training program.
- ❖ Installed color-coded directional sign system to assist customers at landfill.
- ❖ Completed materials recovery driveway entrance and intersection improvements.

FY 06 GOALS AND OBJECTIVES

GOAL: ORGANIZATIONAL SUPPORT

OBJECTIVES:

- ❖ Continue efforts to provide assistance to departments' city wide with environmental consulting and project coordination, hazardous waste collection, and the pursuit of redevelopment opportunities through the Brownfields Program.

GOAL: QUALITY OF LIFE

OBJECTIVES:

- ❖ Continue research and feasibility study on a municipal composting program.
- ❖ Establish sales and marketing program to enhance participation in recycling programs.
- ❖ Create safety awareness program designed to reduce the number of accidents in all programs by 25%.
- ❖ Through funding from state and federal sources, the Brownfield Program will encourage infill development, revitalization of existing areas, and the creative recycling of vacant or underutilized lands within Flagstaff.
- ❖ Work with Brownfield Land Recycling Program staff to create list of potential residential brownfield sites
- ❖ Create community clean-up guidelines and application procedures
- ❖ Work with Flagstaff Police Department to develop transient camp clean-up projects

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- ❖ Develop clean-up kits for volunteer groups to check out
- ❖ Implement one stop disposal program to provide user-friendly options at the Cinderlake Landfill. Services to include residential drop off area, hazardous waste collection, recycling services and waste tire collection.
- ❖ Update Flagstaff Recycling Brochure with new information on environmental service programs and mail to all Flagstaff households.
- ❖ Begin brownfield outreach efforts into neighborhood associations, development community, real estate community, and other stakeholders by doing public presentations, attending meetings, and writing articles for publication.

GOAL: FISCAL HEALTH

OBJECTIVES:

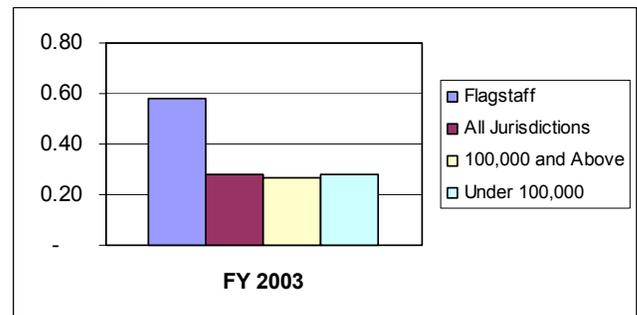
- ❖ Send appropriate brownfield staff to training regarding brownfield programs throughout the country, include the national brownfield conference, regional seminars, and visit other programs in state.

Also have staff attend grant writing workshops and seminars to increase the City's chances of receiving grant funding.

- ❖ Identify a pilot project and work through this project to learn issues related to receiving grant funding and completing a project.

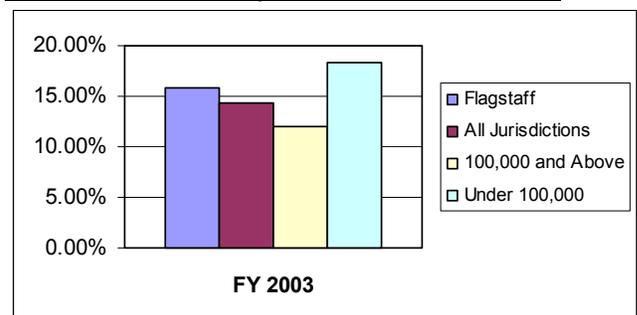
PERFORMANCE MEASUREMENT THROUGH ICMA - CPM

Average Tons of Refuse Collected per Refuse Collection Account



Some variance in tonnage collected may be due to differences in the composition of the refuse collected and from whom it is collected. For example, jurisdictions that collect bulk white goods, yard waste, and other refuse in addition to regular trash are likely to record higher tonnage values. Similarly, jurisdictions serving a high proportion of commercial and industrial customers may show greater tonnage figures than jurisdictions that serve only residential customers. The high tonnage collected in Flagstaff is influenced by all the factors previously noted.

Tons of Recyclable Material Collected as a Percentage of all Refuse and Recyclable Material Collected



The types of recyclable materials collected by a jurisdiction may significantly affect the tons of recyclable material collected. For instance, a jurisdiction that includes glass pickup in addition to plastic/paper/metal could realize a greater percentage diversion. Generally, this graph indicates that most smaller communities have greater success at converting refuse in recyclables than larger communities.

PERFORMANCE INDICATORS	CY03	CY04	CY05 EST.
Operate household hazardous waste facility with zero accidents	0	100%	100%
Divert to recycling 50% of the hazardous waste received	Ongoing	100%	100%
Return all phone calls/respond to requests from citizens for environmental management information within 24 hours	100%	100%	100%
Respond to asbestos and indoor air quality information requests from City personnel within 24 hours. Where additional research is necessary, respond with answers within three days	96%	100%	100%
Complete Phase I environmental site assessment requests in six weeks or less	100%	100%	100%
Increase the number of business recycling by 10% annually	15% increase	5% increase	10% increase
Increase the volume of glass being recycled by 25 tons annually	276 tons	325 tons (+49)	350 tons (+25)
Increase the amount of green-waste diversion by 20% annually	22% increase	54% increase	100% increase*
Reduce accidents in the collection program by 25%	50%	Not Achieved	25%
Provide once per week container collection	100%	100%	100%
Respond to all customer inquiries within 24 hours	98%	100%	100%
Provide cross training to 25% of division Equipment Operators	Ongoing	10%	25%
Maximize use of alternative daily cover; limit use of dirt to 120cy per day	92%	98%	100%
Develop system for monitoring the effectiveness of new wind blown litter fences and a pay for daily placement	On hold	Phase 1,2 Completed	Phase 3 Completed
Respond to customer requests for asbestos disposal within 24 hours and within 48 hours for wastes requiring lab analysis	96%	100%	100%
Increase neighborhood sponsored clean-ups and activities by 25% in CY05	NA	NA	25% increase

* Due to the limb removal program under Federal Disaster Restoration.

PUBLIC WORKS

DIVISION 41

ENVIRONMENTAL SERVICES

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Estimated Expenditures 2004-2005	Proposed Budget 2005-2006	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,408,529	\$ 2,956,091	\$ 2,761,202	\$ 3,169,949	\$ 213,858
CONTRACTUAL	2,908,393	2,366,051	2,449,936	2,638,031	271,980
COMMODITIES	831,655	856,509	968,186	1,043,691	187,182
CAPITAL	1,083,295	2,350,385	1,922,241	3,087,620	737,235
TOTAL	\$ 7,231,872	\$ 8,529,036	\$ 8,101,565	\$ 9,939,291	\$ 1,410,255
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 277,858	\$ 544,829	\$ 546,074	\$ 778,519	\$ 233,690
RESIDENTIAL COLLECTION	1,424,273	1,583,104	1,592,970	1,659,323	76,219
COMMERCIAL COLLECTION	1,230,359	1,179,853	1,424,646	1,874,198	694,345
SANITARY LANDFILL	2,097,809	2,555,843	1,532,697	2,737,789	181,946
BIN MAINT-RESIDENTIAL	33,034	48,847	35,734	75,134	26,287
BIN MAINT-COMMERCIAL	53,946	68,213	67,084	103,754	35,541
HOIST & HAUL	316,313	209,373	235,162	276,634	67,261
RECYCLING-LANDFILL	203,440	92,137	93,785	97,608	5,471
HOUSEHOLD HAZ WASTE COLL	94,140	168,047	112,367	168,513	466
RECYCLING - CURBSIDE COLL	510,080	917,905	731,164	771,415	(146,490)
INERT MATERIAL LANDFILL	9,303	48,502	19,752	48,395	(107)
COMMERCIAL RECYCLING	585,630	422,521	425,607	660,104	237,583
BROWNFIELD	-	-	-	120,454	120,454
CONSERVATION EDUCATION	53,046	69,993	60,408	101,002	31,009
CLEAN & GREEN	3,747	-	(531)	-	-
ENVIRONMENTAL MANAGEMENT	153,464	282,915	187,005	247,415	(35,500)
ENVIRONMENTAL CODE ENFORC	65,428	73,611	73,167	110,974	37,363
COMMERCIAL SALES	4,934	8,210	6,803	8,060	(150)
COUNTY COMMERCIAL REFUSE	37	-	-	-	-
COUNTY - HOIST AND HAUL	973	-	856	-	-
CINDERLAKE ADMIN BLDG	(74)	-	-	-	-
PW YARD FIRE DAMAGE REPL	95,767	-	613,090	100,000	100,000
HH HAZARDOUS WASTE BUILD	8	-	-	-	-
MRF Entry Improvements	18,357	255,133	343,725	-	(255,133)
TOTAL	\$ 7,231,872	\$ 8,529,036	\$ 8,101,565	\$ 9,939,291	\$ 1,410,255
SOURCE OF FUNDING:					
ENVIRONMENTAL SERVICES FUND				\$ 9,939,291	
				\$ 9,939,291	
COMMENTARY:					
<p>The Environmental Services operating budget has increased 11% and capital expenditures total \$3,087,620 resulting in an overall net increase of 17%. Personal Services increases are due to employee market, merit, health insurance and AZ State Retirement contributions. Contractual increases reflect expected increase in utilities for tonnage related costs (\$260,336). Commodities reflect an increase of 22% with the majority representing increases in fuel/biodiesel (\$104,360) and fleet related items such as shop labor and parts (\$98,966). Major capital (>\$10,000) includes capital equipment, as well as capital improvements ongoing at the landfill. Refer to Schedules 8 and 9 for a detailed listing.</p>					

