

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.

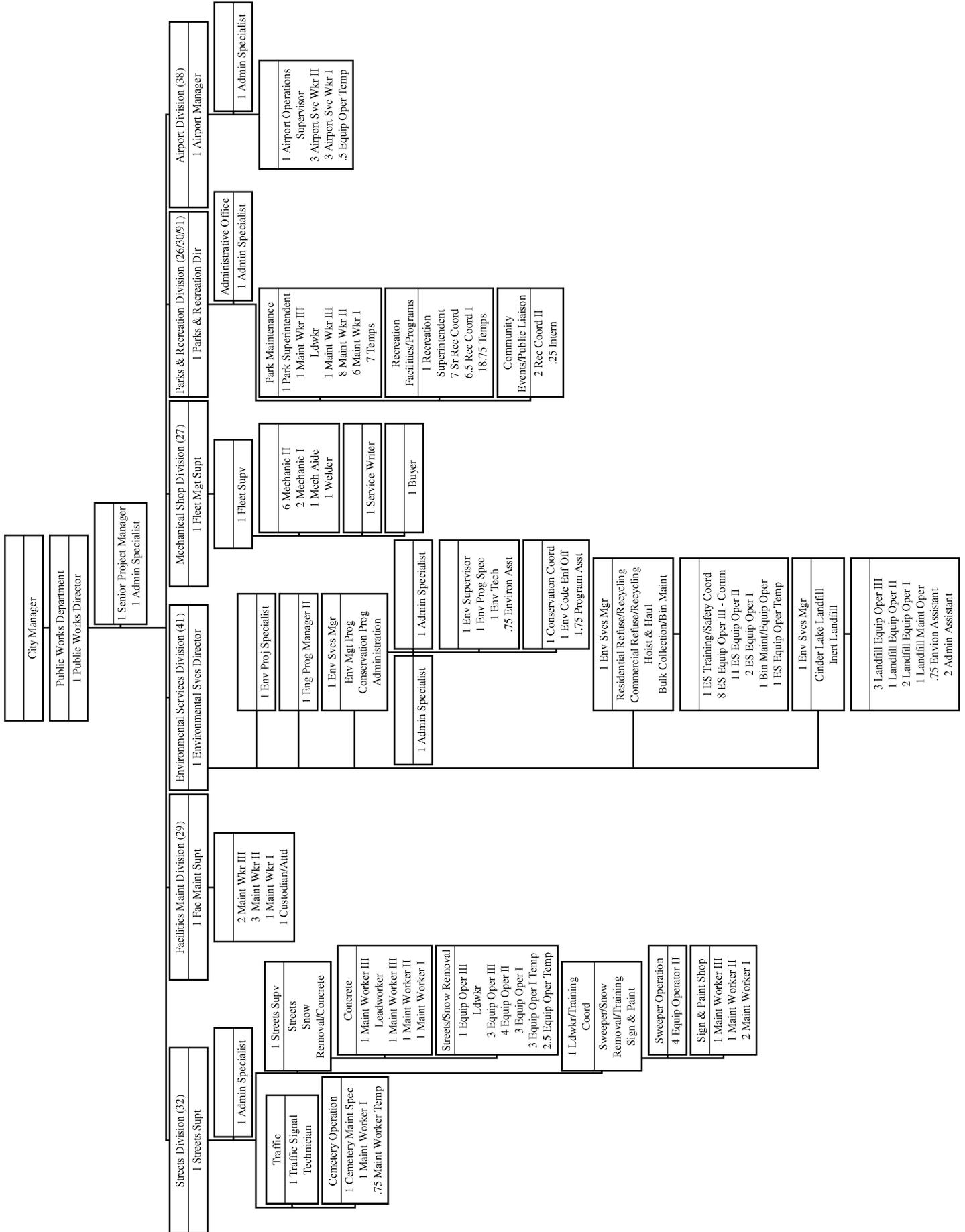
The **Fleet Services Division** vows to provide high quality, efficient maintenance services to City employees, and indirectly to Flagstaff citizens by keeping equipment in excellent condition.

The **Facilities Maintenance** mission is to provide 100% customer service satisfaction. We are dedicated to continuously provide quality service and superior value through leadership, focus, and teamwork. We will be known for our respect for individual initiative, personal growth, and continual self-improvement. Providing a working environment that enhances our commitment to customer service above all else through excellence in reputation, honesty, and integrity.

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 working together to provide the citizens of Flagstaff the best refuse and recycling service; a forward thinking and community based conservation program; and an Environmental Management and Landfill program that exceeds all Federal and industry standards.

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.

FY 05 GOALS AND OBJECTIVES

GOAL: Fiscal Responsibility

OBJECTIVE:

- ❖ Ensure maintenance costs are reasonable and necessary

GOAL: Customer Service

OBJECTIVE:

- ❖ Monitor facility needs and repairs to be proactive as appropriate and responsive when needed.

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 16,378	\$ 12,003	\$ 11,363	\$ 14,374	\$ 2,371
CONTRACTUAL	622,040	592,907	583,464	670,798	77,891
COMMODITIES	2,751	15,540	11,932	44,500	28,960
CAPITAL	225,820	150,000	-	30,000	(120,000)
TOTAL	\$ 866,989	\$ 770,450	\$ 606,759	\$ 759,672	\$ (10,778)
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 465,567	\$ 465,439	\$ 465,439	\$ 464,839	\$ (600)
MAINTENANCE-BLDG #1	66,644	-	-	-	-
MAINTENANCE-BLDG #2	29,650	196,492	37,199	51,794	(144,698)
BLDG #1 DEMOLITION	234,493	-	-	-	-
BUILDING 6	70,635	108,519	104,121	142,080	33,561
USGS BUILDING 3	-	-	-	100,959	100,959
TOTAL	\$ 866,989	\$ 770,450	\$ 606,759	\$ 759,672	\$ (10,778)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 759,672	
				\$ 759,672	

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 04 GOALS AND RESULTS

GOAL: ORGANIZATIONAL SUPPORT

RESULTS:

- ❖ Continue to encourage a no-lost time year through the safety program: Lost time accidents reduced from 21 days to 6, which equates to a 71% reduction.
- ❖ Accidents reduced 4% following last year's 30% reduction. Injury accident reduced 33%. The Airport Division has had no accidents or injuries for 3+ years. The Street Division has gone 1 year without any injuries.
- ❖ Continue to encourage employees to receive training and job enrichment in order to reduce

turnovers, excluding retirements: 164 job enrichment training throughout the year, which is reflected in the longevity of employees listed in additional accomplishment for FY04.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- ❖ 8 employees celebrated 5 years of service, 3 employees celebrated 10 years of service, 2 employees celebrated 15 years of service, 3 employees celebrated 20 years of service, and 1 employee celebrated 35 years of service. 1 commercial driver retired after 37 years of service with the City with no chargeable accidents!
- ❖ 3 employees received Governor's Pride Awards.

FY 05 GOALS AND OBJECTIVES

GOAL: ORGANIZATIONAL SUPPORT

OBJECTIVES:

- ❖ Continue to encourage a no-lost time year through the safety program.
- ❖ Continue to 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	CY02	CY03	CY04 EST.
"Zero" lost time accident ratio	21 days lost 397,800 0.042%	6 days lost 385,320 hrs of work >0.0125%	0 days lost 369,840 hrs of work >0.0%
Reduce accidents by 15%	26 accidents 850,000 miles driven 1 accident 32,700 miles 30% reduction	24 accidents 850,000 miles driven 1 accident/ 35,400 miles 8% reduction	20 accidents 850,000 miles driven 1 accident/ 35,400 miles 15% reduction

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 170,471	\$ 179,581	\$ 190,890	\$ 201,623	\$ 22,042
CONTRACTUAL	5,736	7,098	8,980	6,028	(1,070)
COMMODITIES	3,172	5,872	4,233	6,797	925
CAPITAL	-	-	-	-	-
TOTAL	\$ 179,379	\$ 192,551	\$ 204,103	\$ 214,448	\$ 21,897
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 179,379	\$ 192,551	\$ 204,103	\$ 214,448	\$ 21,897
TOTAL	\$ 179,379	\$ 192,551	\$ 204,103	\$ 214,448	\$ 21,897
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 70,418	
	HIGHWAY USER REVENUE FUND			46,010	
	AIRPORT FUND			58,540	
	ENVIRONMENTAL SERVICES FUND			39,480	
				\$ 214,448	
COMMENTARY:					
The Public Works Administration operating budget has increased 11% and there are no capital expenditures. Personal Services increases are due to the employee market, merit, and health insurance increases.					

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

Parks staff is responsible for the maintenance and management of parks and sports fields; school fields improved by BBB funds; maintenance of HURF-right of ways; BBB-streetscapes; maintenance of the FUTS; maintenance of Heritage Square and Historic Downtown; maintenance of 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 plan management are also budgeted in this division.

FY 04 GOALS AND RESULTS**GOAL: QUALITY OF LIFE****RESULTS:**

- ❖ Completed maintenance upgrades in parks for improved safety and ADA accessibility to meet state and federal regulations: Resurfaced tennis and basketball courts at Bushmaster Park. Installed a new backstop at Continental minor field. Completed the second half of fence repairs at Guadalupe field. Installed new concrete ramps, walkways, stairs and tables pads at University Park and also at Smoke Rise Park installed concrete stairs and walkways. Installed ADA picnic tables and pads at McPherson Park.
- ❖ Installed new park entry signs at Cogdill Recreation Center, Flagstaff Recreation Center and at the Adult Center.

GOAL: PUBLIC SAFETY**RESULTS:**

- ❖ Maintaining all playground equipment, providing a safe environment and accessibility to all park users.

FY 04 ADDITIONAL ACCOMPLISHMENTS:

- ❖ The first phase at Joel Montalvo Park 3rd base side. Replaced the six foot chain link fence with a sixteen foot fence due to safety reasons of foul balls going into the street and home owner yards and doing property damage.
- ❖ Received a grant from Arizona State Parks for trail maintenance. The project is on the Sinclair Wash trail, between Lone Tree Road and Ft. Tuthill. Total cost of the project is \$109,000 dollars and the grant portion is \$61,000 dollars.

FY 05 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 a trained work force.
 - Maintaining parks, trails, and beautification projects at the highest possible level of service.

GOAL: PUBLIC SAFETY**OBJECTIVES:**

- ❖ Maintain parks trails and beautification projects at the highest possible level of service.
- ❖ Have additional staff members obtained certifications as Structural Pest Control, Backflow Prevention Certification and National Playground Inspector.
- ❖ Make necessary capital improvements to provide proper safe access and meet all ADA compliance with state and federal regulations through out our park system. Provide quality customer service. A cleanness of parks, Ramada's, restrooms and other park amenities.
- ❖ Complete Parks operating and CIP projects for FY05. Projects for FY05 consist of the 2nd half of fence repairs at Joel Montalvo Park. Thorpe Park Little League Fields, Thorpe Park Playground, Arroyo Field, and Thorpe multi Purpose Field replace railroad stairs with new concrete stairs and new hand railings and walkways for better access and safety. Resurface the tennis courts at Flagstaff Recreation Center.
- ❖ Establish a comprehensive signage system to be implemented in future years.

PERFORMANCE INDICATORS	CY02	CY02	CY04 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
	80% small parks	70% small parks	70% small parks

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 896,126	\$ 915,199	\$ 914,409	\$ 1,012,053	\$ 96,854
CONTRACTUAL	535,135	785,497	625,333	837,450	51,953
COMMODITIES	275,641	282,681	261,009	352,756	70,075
CAPITAL	102,036	367,850	152,077	258,000	(109,850)
TOTAL	\$ 1,808,938	\$ 2,351,227	\$ 1,952,828	\$ 2,460,259	\$ 109,032

EXPENDITURES BY PROGRAM:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
GENERAL ADMIN	\$ 102,922	\$ 122,718	\$ 102,380	\$ 145,221	\$ 22,503
PARK GROUNDS MAINT.	651,922	843,048	642,046	780,818	(62,230)
PARK BLDGS & FAC MAINT.	21,343	25,109	26,107	26,509	1,400
BBB-STREETScape/MEDIAN	142,469	192,214	185,119	215,882	23,668
RIGHT OF WAYS/MEDIAN	57,272	61,253	57,666	80,882	19,629
FUTS TRAIL SYSTEM	66,940	73,474	57,706	87,121	13,647
HERITAGE SQUARE MAINT	43,424	38,343	36,685	39,485	1,142
BBB RECREATION FIELDS	554,999	703,480	661,830	797,522	94,042
DOWNTOWN MAINTENANCE	54,755	58,111	53,872	61,616	3,505
NON-PARKS GROUNDS/LANDSCA	112,892	233,477	129,417	225,203	(8,274)
TOTAL	\$ 1,808,938	\$ 2,351,227	\$ 1,952,828	\$ 2,460,259	\$ 109,032

SOURCE OF FUNDING:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
GENERAL FUND				\$ 2,460,259	
				\$ 2,460,259	

COMMENTARY:
 The Parks operating budget has increased 11% and capital expenditures total \$258,000 resulting in an overall net decrease of 5%. Personal Services increases are due to market, merit and health insurance increases in addition to 1.98 FTE increase for temp positions. Contractuals and Commodities slight increase is due to the net effect of prior year one-time items and the increases for additional FUTS, streetscape, recreation fields, and city grounds maintenance. One-time expenditure for this division is \$36,000 for walkways, stairs, railings, and fence repairs and \$112,000 for carryover of images and events money. Major capital (>\$10,000) includes \$44,000 for tennis court resurfacing, \$14,000 for two trash trailer replacements, and \$200,000 carryover for land acquisition.

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 04 GOALS AND RESULTS

GOAL: CUSTOMER SERVICE

RESULTS:

- ❖ Enroll fleet technicians in the ASE (Automotive Service Excellence) program to enable mechanic proficiency and certification for automotive and heavy equipment. Fleet Services technicians enrolled: seven for ASE training for November 2003 and seven fleet technicians will be enrolled in May 2004.
- ❖ Fleet Services Superintendent achieved Certified Equipment Manager from the Association of Equipment Management Professionals.
- ❖ Maintained mechanic productivity at 90%, evaluated shop rates, and continued to monitor mechanic proficiency
- ❖ Provided two customer service surveys, provided an opportunity for input and feed back for services provided.
- ❖ Provided customers with monthly vehicle and equipment fuel and operation costs reports.
- ❖ Provide users with repair orders describing services provided at time of service or repair.

GOAL: COLLABORATION

RESULTS:

- ❖ Continued the collection of data and implementation of bio-diesel usage.
- ❖ Began a coordinated effort with Environmental Services the storm water pollution prevention master plan.

GOAL: FISCAL RESPONSIBILITY

RESULTS:

- ❖ 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.
- ❖ Reviewed vehicle and equipment replacement, provided cost data, provided cost data and utilization information to the Fleet Review Committee.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- ❖ Conducted an ADEQ Clean-Green shop evaluation for pollution practices.
- ❖ Updated and revised the policy for surplus/disposed property, fixed asset reassignment and surplus vehicle procedures.

FY 05 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- ❖ Provide customers with monthly fuel and operations costs reports.
- ❖ Provide user departments with mileage/hours utilization reports to better manage resources.
- ❖ Keep preventive maintenance services within the month 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.
 - Provide customers with forms to rate preventive maintenance services.
 - Keep mechanic productivity at 90% to ensure proficiency and timely repair to equipment.

Continue to support technicians for ASE certification, seven techs enrolled in enrolled in November 2004, seven techs enrolled for May 2005.

GOAL: FISCAL RESPONSIBILITY

OBJECTIVES:

- ❖ We can realize an increase in cost recovery by providing fuels to additional agencies.
- ❖ Improve warranty recovery tracking to ensure money due to City is recovered.

GOAL: COLLABORATION

OBJECTIVES:

- ❖ Continue to provide fueling services for Coconino County and Pine Country Transit.
- ❖ Provide statistical data on pollution reduction and benefits to encourage county usage of bio-diesel.

- ❖ Provide data to substantiate the benefits of bio-diesel fuel for outside agencies including NAU and U.S. Forest Service.

PERFORMANCE INDICATORS	CY02r	CY03	CY04 EST.
Provide customers with quarterly vehicle and equipment performance and operations cost report	100%	100%	100%
Mechanic Productivity at 90%	91%	92%	92%
Increase technician and parts specialist ASE certification program	93%	94%	96%
Keep customer service survey satisfaction statistics at 90% or better	95%	95%	92%
Number of gallons sold to outside agencies	126,913	114,918	120,000

EXPENDITURES BY CATEGORY:	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 131,811	\$ 112,494	\$ 169,541	\$ 97,494	\$ (15,000)
CONTRACTUAL	88,413	92,914	96,317	92,914	-
COMMODITIES	(167,633)	(205,408)	(191,895)	(190,408)	15,000
CAPITAL	-	-	-	-	-
TOTAL	\$ 52,591	\$ -	\$ 73,963	\$ -	\$ -

EXPENDITURES BY PROGRAM:	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
GENERAL ADMINISTRATION	\$ 19,083	\$ (1,708)	\$ 36,086	\$ 44,161	\$ 45,869
INVENTORY MANAGEMENT	62,281	57,106	66,212	68,747	11,641
PREVENTIVE MAINTENANCE	102,862	98,690	98,690	103,117	4,427
VEHICLE REPAIR	(204,348)	(231,364)	(204,134)	(293,189)	(61,825)
POOL VEHICLES-CITY HALL	5,910	9,500	9,000	9,500	-
POOL VEHICLES-SHOP	7,487	6,750	6,750	6,750	-
OTHER SHOP WORK	59,316	61,026	61,359	60,914	(112)
TOTAL	\$ 52,591	\$ -	\$ 73,963	\$ -	\$ -

SOURCE OF FUNDING:	
GENERAL FUND	\$ (196,438)
LIBRARY FUND	606
HIGHWAY USER REVENUE FUND	66,779
WATER AND WASTEWATER FUND	23,048
AIRPORT FUND	3,403
ENVIRONMENTAL SERVICES FUND	102,602
	\$ -

COMMENTARY:
 The Fleet Management operating budget is a \$0 base budget and there are no capital expenditures. The shop rates and markups are set to fully recover operating cost of this division. Shop rate will be increased to \$49.00 per hour. Changes in the Personal Services includes increases market, merits, and insurance in addition to the charges to other divisions. The commodities decrease is related to fuel charge outs which will be offset by the increase in the labor rate.

PROGRAM DESCRIPTION

Under the direction of the Streets Superintendent, 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 Catholic Cemetery.

FY 04 GOALS AND RESULTS

GOAL: CUSTOMER SERVICE

RESULTS:

- ❖ As part of the FY 2002 budget cuts, time spent in ground maintenance was reduced. Tree trimming, grass mowing, and edging occurred approximately 50% of the time against the weekly schedule.
- ❖ Started work with the Masons on Section C to install irrigation and drought tolerant seed.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- ❖ USFS thinned out bark beetle infested trees.
- ❖ Purchase new backhoe with guaranteed maintenance and by back within 7 years saving money on extended repairs.

FY 05 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	CY02	CY03	CY04 EST.
Mowing/trimming once per week	75%	80%	75%
Upgrade one private section yearly	100%	50%	50%
Annual fee review & adjust to recover 100% operating budget within 5 years		N/A	20%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 88,471	\$ 103,385	\$ 94,239	\$ 97,349	\$ (6,036)
CONTRACTUAL	49,708	54,930	53,038	55,030	100
COMMODITIES	3,470	12,457	10,623	12,457	-
CAPITAL	26,574	103,000	77,950	18,000	(85,000)
TOTAL	\$ 168,223	\$ 273,772	\$ 235,850	\$ 182,836	\$ (90,936)
EXPENDITURES BY PROGRAM:					
GENERAL SERVICES	\$ 2,406	\$ 2,025	\$ 2,363	\$ 2,025	\$ -
OPENING & CLOSING	63,247	149,170	114,560	66,346	(82,824)
MAINTENANCE OF BUILDINGS	3,822	5,317	4,415	5,380	63
MAINTENANCE OF GROUNDS	98,748	117,260	114,512	109,085	(8,175)
TOTAL	\$ 168,223	\$ 273,772	\$ 235,850	\$ 182,836	\$ (90,936)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 182,836	
				\$ 182,836	
COMMENTARY:					
The Cemetery operating budget has decreased 6% and capital expenditures total \$18,000 resulting in an overall net decrease of 33%. Personal Services decreases are due to fewer hours being charged to the cemetery for ongoing maintenance. The \$18,000 in capital is for a columbarium.					

MISSION

The Facilities mission is to provide 100% customer service satisfaction. We are dedicated to continuously provide quality service and superior value through leadership, focus, and teamwork. We will be known for our respect for individual initiative, personal growth, and continual self-improvement. Providing a working environment that enhances our commitment to customer service above all else through excellence in reputation, honesty, and integrity.

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 04 GOALS AND RESULTS

GOAL: CUSTOMER SERVICE

RESULTS:

- ❖ Created survey and administered to Public Works. Will use as base line to coming years.
- ❖ Stayed within budget.
- ❖ Still monitoring and maintaining facilities within established time frames.

GOAL: COLLABORATION

RESULTS:

- ❖ Operations conditions for swimming pool equipment reached 100%.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- ❖ Corp of Engineers facility remodel.
- ❖ Council chambers power point projector.
- ❖ ADA City Hall remodel.
- ❖ Computer area remodel.
- ❖ U.S.G.S. #3 building evaluation for July 2004 turn over to City.
- ❖ Main Library restroom remodel.
- ❖ Power harmonic correction at Chill Hall.
- ❖ Energy savings evaluations of all facilities.

FY 05 GOALS AND OBJECTIVES

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.

GOAL: CUSTOMER SERVICE

OBJECTIVE:

- ❖ Create a customer service satisfaction survey for both internal and external customers to provide a benchmark for improving service.
- ❖ Operate within budget outlines
- ❖ Still monitoring and maintaining facilities within established timeframes.

PERFORMANCE INDICATORS	CY02	CY03	CY04 EST.
Customer satisfaction overall rating	70%	100%	100%

- A. Internal tracking will be accomplished through follow-up random phone calls as well as utilizing E-mail. This will greatly improve response time and quality of work performed.
- B. External tracking forms will be provided for all customers using the meeting rooms at City Hall. This will inform us of the needs of the community and how we may provide excellent customer service.

PUBLIC WORKS

DIVISION 29

FACILITIES MAINTENANCE

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 305,098	\$ 346,299	\$ 312,587	\$ 279,826	\$ (66,473)
CONTRACTUAL	309,831	165,332	232,854	204,263	38,931
COMMODITIES	89,374	247,209	128,347	339,509	92,300
CAPITAL	12,671	204,023	101,670	-	(204,023)
TOTAL	\$ 716,974	\$ 962,863	\$ 775,458	\$ 823,598	\$ (139,265)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 232,033	\$ 287,195	\$ 251,055	\$ 228,329	\$ (58,866)
CUSTODIAL SERVICE	77,069	76,326	66,580	85,665	9,339
STRUCTURAL & OTHER MAINT.	192,551	414,207	266,420	308,739	(105,468)
MAINT-MECH,ELECT & PLUMB	141,479	158,135	162,399	175,315	17,180
BEAVER ST ANNEX	2,331	-	-	-	-
MILLIGAN HOUSE	10,811	7,000	8,420	7,080	80
APS BUILDING	-	-	-	8,000	8,000
ASPEN - ANDY'S	-	-	-	6,000	6,000
MURDOCK	-	-	-	4,470	4,470
MISC. IMPROV. CITY FACIL.	52,895	20,000	3,870	-	(20,000)
COURT ADA REMODEL	7,805	-	16,714	-	-
TOTAL	\$ 716,974	\$ 962,863	\$ 775,458	\$ 823,598	\$ (139,265)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 624,804	
LIBRARY FUND				68,572	
HIGHWAY USER REVENUE FUND				35,902	
WATER AND WASTEWATER FUND				21,801	
STORMWATER FUND				6,184	
AIRPORT FUND				14,231	
ENVIRONMENTAL SERVICES FUND				52,104	
				\$ 823,598	
COMMENTARY:					
<p>The Facilities Maintenance operating budget has decreased 9% and there are no capital expenditures resulting in an overall net decrease of 14%. Personal Services decreases are due to the elimination of 2 positions identified through the workforce reduction program. Contractual increases are due to increased facility maintenance needs and the carryover of budget for the UPS replacement and air conditioner at city hall. There is no major capital (> \$10,000) for this division.</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 04 GOALS AND RESULTS**GOAL: QUALITY OF LIFE****RESULTS:**

- ❖ Completed ADA renovations at FRC, Cogdill, Ice Rink, Adult Center and McPherson Recreation Center. Replaced carpet at Adult Center and FRC.
- ❖ Replaced pool decks at FHS and MEMS pools.
- ❖ Replaced pool vacuum.
- ❖ Installed fire and security alarm systems at FRC, Ice Rink, Adult Center and Cogdill.
- ❖ Repaired driveway, curb and sidewalks at Adult Center.
- ❖ Replaced roof at FRC and repaired roofs at Adult Center and Ice Rink.
- ❖ Purchased defibrillator and other identified equipment.
- ❖ Replaced basketball backboards at Cogdill.
- ❖ Replaced skate storage system at Ice Rink.

GOAL: FISCAL RESPONSIBILITY**RESULTS:**

- ❖ Exceeded FY03 revenue estimate by \$48,500.
- ❖ Completed rental, admittance and equipment fee assessment along with fee policy revision and received Council approval for fee adjustments to be implemented in full, effective January 2004.

GOAL: COLLABORATION**RESULTS:**

- ❖ Partnered with HASTC to provide a Tennis in the Park program, funded by an NRPA grant.
- ❖ Collaborated with the Peaks Senior Living Center to provide a Senior Aqua Aerobics program.
- ❖ Administered contracts with HASTC, CCCY, FUSD (FACTS) and FHA for community services.

- ❖ Continued participation with Coconino County in Nutrition Grant and Summer Program Fair.
- ❖ Received field upgrades at Arroyo Park with the development of "Mark Grace Field", funded by the Arizona Diamondbacks Charities and APS.

GOAL: CAPITAL IMPROVEMENTS**RESULTS:**

- ❖ Initiated Thorpe Park 1996 Bond Project improvements.
- ❖ Initiated construction of Christensen School 1996 Bond Project field improvements.
- ❖ Developed concept plans for McMillan Mesa M1 & M2 land uses, Joel Montalvo and McPherson parks.
- ❖ Participated in 2004 Bond Projects process, forwarding \$21 million in projects to vote in May 2004.
- ❖ Updated ten-year capital plan to complete 1996 bond projects and forecast 2004 bond projects.

FY 05 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 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 Recreation Bond/BBB capital program by completing the design and construction of remaining projects.

PERFORMANCE INDICATORS	CY02	CY03	CY04 EST.
Implement new events	8	6	4
Improve gross revenue & self sufficiency percentage			
Revenue	\$583,640	\$586,892	\$525,000
Self sufficiency percentage	15%	32%	20%
Complete BBB/Recreation Bond projects	Foxglenn, McMillan Mesa	Thorpe Master Plan	Thorpe Phase I Christensen Field Improvements Thomas Field Improvements

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,385,625	\$ 1,376,630	\$ 1,279,474	\$ 1,325,521	\$ (51,109)
CONTRACTUAL	370,959	427,994	376,213	425,165	(2,829)
COMMODITIES	162,519	176,450	168,302	195,135	18,685
CAPITAL	183,650	771,422	782,364	61,775	(709,647)
TOTAL	\$ 2,102,753	\$ 2,752,496	\$ 2,606,353	\$ 2,007,596	\$ (744,900)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 446,866	\$ 404,447	\$ 318,031	\$ 504,161	\$ 99,714
ATHLETIC PROGRAMS	177,596	198,611	178,410	205,695	7,084
PARKS & RECR COMMISSION	-	-	-	2,170	2,170
AQUATICS	199,157	275,419	233,544	196,664	(78,755)
MURDOCK CENTER	131,071	41,222	25,768	-	(41,222)
LEISURE LEARNING	96,821	122,899	108,491	-	(122,899)
FLAGSTAFF RECREATION CNTR	228,084	283,182	259,151	280,413	(2,769)
ADULT CENTER	156,547	212,863	208,439	148,309	(64,554)
COGDILL CENTER	134,154	176,887	143,183	174,983	(1,904)
JAY LIVELY ACTIVITY CENTR	336,258	404,455	360,722	434,495	30,040
COMMUNITY SERVICES/EVENTS	24,043	54,620	54,327	60,706	6,086
RECREATION GRANTS	2,548	-	956	-	-
FACILITIES ADA COMPLIANCE	169,608	577,891	715,331	-	(577,891)
TOTAL	\$ 2,102,753	\$ 2,752,496	\$ 2,606,353	\$ 2,007,596	\$ (744,900)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,007,596	
				\$ 2,007,596	

COMMENTARY:

The Recreation operating budget has decreased 2% and capital expenditures total \$61,775 resulting in an overall net decrease of 27%. Personal Services decrease is due to the elimination of positions through the Workforce Reduction program netted with increases for market, merits, and insurance. Contractuals decrease is due to the net effect of prior year one-time expenditures with increases for memberships, building maintenance, custodial services, Senior Olympics, program, and painting. commodities increases are due to equipment purchases for several programs. One-time expenditures for this division are \$15,040 for painting and lighting at Flagstaff Recreation Center, \$6,200 for painting at Cogdill Recreation Center, \$4,600 for volleyball standards, \$6,500 for defibrillators at the pools, \$10,925 for equipment at Flagstaff Recreation Center, and \$4,705 for portable staging. Major capital (>\$10,000) is \$55,000 for a chiller system at the ice rink.

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 04 GOALS AND RESULTS

GOAL: CUSTOMER SERVICE

RESULTS:

- ❖ Kept dirt streets graded and potholes patched before they deteriorate. This is currently being done, but not to the 100% satisfaction that we are looking at. We are at 85% on road grading and 80% patching potholes within 24 hours of notice.
- ❖ Shoulder asphalt streets without curbs to protect the integrity of the streets sub base. Due to workload only completed 50%.

GOAL: PUBLIC SAFETY

RESULT:

- ❖ Developed a winter storm priority schedule where cinders cleaned up in a 2-week period. Started this year and will continue into next year's goal.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- ❖ Went one full year without a lost time injury.
- ❖ Represented city at State Equipment Roadeo – Bringing home a first and third place.
- ❖ Bid streetlight maintenance differently – savings estimated \$60,000 first year.

FY 05 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 INDICATORS	CY02	CY03	CY04 EST.
Perform routine street sweeping, using four sweepers operating 40 hours/week	90%	95%	95%
Have all dirt street graded on a regular schedule and apply dust abatement as needed to 14 miles of dirt streets	85%	90%	90%
Shoulder dirt streets-residential streets once per year and arterial streets twice per year.	N/A	80%	80%
Patch potholes within 24 hours of notice	80%	90%	100%

PUBLIC WORKS

DIVISION 32

**STREET MAINTENANCE
AND REPAIRS**

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,392,402	\$ 1,683,119	\$ 1,509,770	\$ 1,874,495	\$ 191,376
CONTRACTUAL	499,224	275,323	371,396	448,554	173,231
COMMODITIES	562,376	732,695	596,385	709,690	(23,005)
CAPITAL	493,678	614,675	497,122	326,821	(287,854)
TOTAL	\$ 2,947,680	\$ 3,305,812	\$ 2,974,673	\$ 3,359,560	\$ 53,748
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 268,972	\$ 203,744	\$ 142,699	\$ 279,302	\$ 75,558
STREET CLEANING	274,168	725,434	714,426	292,117	(433,317)
SNOW CONTROL	486,356	627,101	417,226	551,948	(75,153)
SIGN,SIGNAL,MARK & LIGHT	289,214	292,908	265,311	349,322	56,414
STREET MAINTENANCE	1,071,735	849,370	917,027	1,326,177	476,807
DRAINAGE WAY MAINTENANCE	52,668	78,326	88,381	67,740	(10,586)
TRAINING	605	1,900	2,098	1,900	-
STREET LIGHTS	328,303	325,430	294,990	283,140	(42,290)
TRAFFIC SIGNAL MAINTENANC	171,227	201,599	135,427	207,914	6,315
WESTRIDGE ROADS	850	-	474	-	-
REPAIR AND DEMOLITION	3,582	-	(3,386)	-	-
TOTAL	\$ 2,947,680	\$ 3,305,812	\$ 2,974,673	\$ 3,359,560	\$ 53,748
SOURCE OF FUNDING:					
HIGHWAY USER REVENUE FUND				\$ 3,359,560	
				\$ 3,359,560	
COMMENTARY:					
<p>The Streets Maintenance operating budget has increased 13% and capital expenditures total \$326,821 resulting in an overall net increase of 2%. Operating Budget increases are due to less internal work being charged out to other departments. Major capital (>\$10,000) includes \$18,800 for two snow plows, \$135,000 for a dump truck, \$25,000 for a water tender truck, \$25,000 for a pickup, \$17,000 for a crash attenuator, \$18,000 for a reclaim line, \$35,175 for traffic bulbs, and \$32,000 for a trailer.</p>					

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 04 GOALS AND RESULTS**GOAL: CAPITAL IMPROVEMENTS****RESULTS:**

- ❖ Made various capital improvements in order to comply with federal requirements and to accommodate increased demand by the flying public.
- ❖ Utilized ADOT Grant to fund 90% of taxiway overlay project.
- ❖ Contracted using Construction Manager at Risk process and began construction of executive hangars, t-hangers and shade hangars.
- ❖ Construction underway on new Airport Operations Building.
- ❖ Submitted Environmental Assessment for runway extension to FAA for approval.

GOAL: FISCAL HEALTH**RESULTS:**

- ❖ Pulliam LLC Phase II construction completed by the tenant. Phase III development in Planning Department for construction I FY 05.
- ❖ Leased terminal snack bar to a new operator to increase service to public and revenue to airport.
- ❖ Airport calendar year revenues increased by 5%.
- ❖ Discussions continue with several potential business park and airport tenants.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- ❖ Negotiated return of ADOT Right of Way between I-17 and airport parcel 5B for future development within the Pulliam LLC leasehold.
- ❖ The Airport Division exceeded 1200 days without a work injury or accident and won the Public works Department Safety Division of the Year Award for the third year in a row.

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

- ❖ Complete construction of additional hangars and shade hangars for aircraft storage.
- ❖ Complete new Airport Master Plan and FAR Part 150 Noise Impact Study.
- ❖ Complete construction of new Airport Operations Building and acquire new fire fighting equipment.
- ❖ Obtain Finding of No significant Impact from FAA for runway extension Environmental Assessment.
- ❖ 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:**

- ❖ Continue dialog with airlines that might provide additional air service to Flagstaff.

PERFORMANCE INDICATORS	CY02	CY03	CY04 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	99%	100%	100%
All airfield facilities and equipment repairs are commenced within 24 hours of notification	100%	100%	100%
Show increase in revenues	-2%	+9%	+5%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 464,132	\$ 527,672	\$ 498,254	\$ 553,213	\$ 25,541
CONTRACTUAL	220,077	254,295	253,296	260,066	5,771
COMMODITIES	112,108	92,306	93,610	95,270	2,964
CAPITAL	339,443	1,102,138	104,588	585,607	(516,531)
TOTAL	\$ 1,135,760	\$ 1,976,411	\$ 949,748	\$ 1,494,156	\$ (482,255)

EXPENDITURES BY PROGRAM:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
GENERAL ADMINISTRATION	\$ 386,189	\$ 477,302	\$ 440,233	\$ 405,528	\$ (71,774)
SAFETY AND SECURITY	73,342	1,030,689	76,770	655,585	(375,104)
SNOW CONTROL	272,882	67,569	40,487	56,732	(10,837)
MAINT BLDGS AND GROUNDS	317,166	317,252	307,291	306,156	(11,096)
MAINT RUNWAY & TAXIWAY	86,181	83,599	84,967	70,155	(13,444)
TOTAL	\$ 1,135,760	\$ 1,976,411	\$ 949,748	\$ 1,494,156	\$ (482,255)

SOURCE OF FUNDING:					
	AIRPORT FUND			\$ 1,494,156	
				\$ 1,494,156	

COMMENTARY:
 The Airport operating budget has increased 4% and capital expenditures total \$585,607 resulting in an overall net decrease of 24%. Personal Services increases are market, merits, and insurance increases less a reduction in overtime. Contractuals and commodities increases are related to the reallocation of the overtime from personal services. Onetime expenditures for this division is \$9,000 for carryover of economic development/marketing of the Airpark. Major capital (>\$10,000) is \$585,607 for an aircraft rescue/firefighting vehicle. The aircraft rescue/firefighting vehicle is grant funded.

MISSION

The Environmental Services division is comprised of a valuable team of professionals committed to working together to provide the citizens of Flagstaff the best refuse and recycling service; a forward thinking and community based conservation program; and an Environmental Management and Landfill program that exceeds all Federal and industry standards.

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 professional committed to collaboration, excellent customer service, and the value of our community's quality of life.

FY 04 GOALS AND RESULTS**GOAL: ORGANIZATIONAL SUPPORT****RESULTS:**

- ❖ Training programs are in place in all environmental services programs.

GOAL: QUALITY OF LIFE**RESULTS:**

- ❖ Environmental Management Program has ensured compliance with all regulations.
- ❖ Expanded the Household Hazardous Waste Collection Program to include electronics recycling. Recycled 14 tons of electronics waste.
- ❖ Operated the landfill in full compliance with state and federal regulations and utilize best management practices for daily operations.
 - Phase 1 of wind blown litter fence was delayed.
 - Completed installation of Phase 1 Stormwater Controls.
 - Assured full compliance with Special Waste Program and Regulatory Compliance Program. All records in place and inspections completed.
- ❖ Environmental Advisory Team (EAT) has expanded to include Public Works, utilities, Management Services and Risk Management.
- ❖ Provided once per week container collection.

FY 04 ADDITIONAL ACCOMPLISHMENTS

- ❖ Established an Electronics Recycling Program resulting in over 14 tons of electronic waste being recycled.
- ❖ Received recognition from governor's pride awards in two areas: Hazardous waste reduction and recycled art.
- ❖ Successfully completed the demolition of the Highland apartments.
- ❖ Staff began implementation of Stormwater Pollution Prevention plans (SWPPP) at City yard, Pulliam Airport, Wildcat Wastewater Treatment Plant and Rio de Flag Reclamation Plant.
- ❖ Became the first municipality to use BioDiesel in City vehicles.
- ❖ Assisted in the distribution of 340, 50 gallon rain barrels.
- ❖ Towed 167 junked or abandoned vehicles from private properties.
- ❖ Distributed 205 refurbished bikes to needy community members through Bicycle Recycle Program.
- ❖ Distributed 300 home composting bins to Flagstaff residents, totaling 2,200 bins over the past seven years.
- ❖ Landfill staff completed work on 5-year sequencing plan, which will assist in determining and controlling landfill growth.
- ❖ Completed modified Tier II Analysis, which resulted in very positive results including a delay in the requirement to install a gas extraction system for 5 years.
- ❖ 22 equipment operators completed a solid waste safety course.
- ❖ Reorganized the Hoist & Haul collection staff to provide six day per week service.

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

- ❖ Provide quality environmental assistance and direction as requested by departments on citywide projects.

GOAL: QUALITY OF LIFE**OBJECTIVES:**

- ❖ Pursue IGA opportunities with additional communities to provide recycling and hazardous waste services.

- ❖ Continue operating landfill in full compliance with state and federal regulations.
- ❖ Review expanding the Hazardous Waste Program to small quantity business generators.
- ❖ Continue efforts with Environmental Advisory Team, establishing clear direction and expanding citywide.

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- ❖ Develop mail out survey for all collections customers encouraging comments on service.
- ❖ Complete environmental services web pages to provide one stop access to all services.

PERFORMANCE INDICATORS	CY02	CY03	CY04 EST.
Household hazardous waste center operational	9/1/02	Complete	Complete
Operate household hazardous waste facility with zero accidents	0	0	0
Divert to recycling 50% of the hazardous waste received	6/30/03	Ongoing	Ongoing
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	100%	96%	100%
Complete Phase I environmental site assessment requests in six weeks or less	100%	100%	100%
Increase the number of business recycling at 10% by 6/30/03	10%	15%	10%
Increase the volume of glass being recycled by 25% by 6/30/03	25%	10%	Ongoing
Increase the amount of green-waste diverted by 20%	20%	22%	Ongoing
Complete department audits and have initial report providing suggested direction to top staff	6/30/03	Complete	N/A
Create a partnership with Coconino County Jail for clean-up crews of illegal dump sites and littered areas	10/31/02	On hold	Ongoing
Reduce accidents in the collection program by 25%	20%	50%	Ongoing
Provide once per week container collection	100%	100%	100%
Respond to all customer inquiries within 24 hours	100%	98%	100%
Provide cross training to 25% of division Equipment Operators	6/30/03	Ongoing	Ongoing
New employees or employees changing type of equipment will undergo complete training within 60 days of assignment and pass training test	100%	100%	100%
Maximize use of alternative daily cover; limit use of dirt to 80cy per day	100%	92%	100%
Develop system for monitoring the effectiveness of new wind blown litter fences and a play for daily placement	10/31/02	On hold	Ongoing
Respond to customer requests for asbestos disposal within 24 hours and within 48 hours for wastes requiring lab analysis	100%	96%	100%

PUBLIC WORKS

DIVISION 41

ENVIRONMENTAL SERVICES

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2002-2003	Adopted Budget 2003-2004	Estimated Expenditures 2003-2004	Proposed Budget 2004-2005	Budget-Budget Variance
PERSONAL SERVICES	\$ 2,349,763	\$ 2,659,832	\$ 2,493,633	\$ 2,956,091	\$ 296,259
CONTRACTUAL	2,695,489	2,343,722	2,277,348	2,366,051	22,329
COMMODITIES	843,044	841,994	808,378	856,509	14,515
CAPITAL	721,092	2,276,000	1,655,842	2,350,385	74,385
TOTAL	\$ 6,609,388	\$ 8,121,548	\$ 7,235,201	\$ 8,529,036	\$ 407,488
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 315,991	\$ 402,990	\$ 349,460	\$ 544,829	\$ 141,839
RESIDENTIAL COLLECTION	1,394,999	1,511,968	1,355,377	1,583,104	71,136
COMMERCIAL COLLECTION	1,512,022	1,182,968	1,242,150	1,179,853	(3,115)
SANITARY LANDFILL	1,550,982	2,219,760	2,119,963	2,555,843	336,083
BIN MAINT-RESIDENTIAL	27,820	46,906	38,035	48,847	1,941
BIN MAINT-COMMERCIAL	50,311	67,975	62,534	68,213	238
HOIST & HAUL	336,146	371,854	350,882	209,373	(162,481)
RECYCLING-LANDFILL	79,337	96,021	96,839	92,137	(3,884)
HOUSEHOLD HAZ WASTE COLL	77,437	125,064	125,982	168,047	42,983
RECYCLING - CURBSIDE COLL	499,644	1,046,568	561,001	917,905	(128,663)
INERT MATERIAL LANDFILL	75,038	80,033	20,416	48,502	(31,531)
COMMERCIAL RECYCLING	362,424	590,554	559,905	422,521	(168,033)
CONSERVATION EDUCATION	43,906	73,537	59,357	69,993	(3,544)
CLEAN & GREEN	5,552	-	2,541	-	-
ENVIRONMENTAL MANAGEMENT	131,839	226,247	143,970	282,915	56,668
ENVIRONMENTAL CODE ENFORC	54,926	65,593	65,711	73,611	8,018
COMMERCIAL SALES	3,152	13,510	7,617	8,210	(5,300)
COUNTY COMMERCIAL REFUSE	10,937	-	37	-	-
COUNTY COMMERCIAL RECYCL	1,622	-	-	-	-
COUNTY - HOIST AND HAUL	1,426	-	228	-	-
CINDERLAKE ADMIN BLDG	148	-	(74)	-	-
HH HAZARDOUS WASTE BUILD	68,859	-	7	-	-
MRF Entry Improvements	4,870	-	73,263	255,133	255,133
TOTAL	\$ 6,609,388	\$ 8,121,548	\$ 7,235,201	\$ 8,529,036	\$ 407,488
SOURCE OF FUNDING:					
ENVIRONMENTAL SERVICES FUND				\$ 8,529,036	
				\$ 8,529,036	
COMMENTARY:					
<p>The Environmental Services operating budget has increased 6% and capital expenditures total \$2,350,385 resulting in an overall net decrease of 5%. Personal Services increases are due to employee market, merit, and health insurance increases. Contractual increases reflect expected increase in shop labor charge-outs and the reclassification of certain capital line items. Commodities has remain unaffected. Major capital (>\$10,000) includes capital equipment, landfill maintenance building, as well as capital improvements ongoing at the landfill. Refer to Schedules 8 and 9 for a detailed listing.</p>					