

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.

MISSION

Facilities Maintenance is dedicated to providing quality service, by keeping all US Geological Survey (USGS) facilities maintained in the best condition possible through teamwork.

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 (to be demolished), 3, 4, 5 and 6. The Facilities and Parks Division share responsibility for the maintenance.

FY 07 ACCOMPLISHMENTS

- ✓ Facility Assessments completed on Building 3, 4, 5 and 6.
- ✓ Ten capital improvements completed in the following areas: roofing, HVAC and painting.

FY 08 NEW INITIATIVES

- Complete Four (4) Facility Assessments on all Buildings (except Building 2 scheduled for demolition).
- Develop Capital Improvement Long Range Plans for each building.
- Develop Preventive Maintenance Schedules for the following: Roofing, Flooring, HVAC, Electrical, Painting, Plant Equipment and Overhead Doors.

PERFORMANCE MEASURES

Council Priority/Goal: CAPITAL IMPROVEMENTS

Goal: Complete one Facility Assessment for each USGS facility for a total of four.

Objective: Complete Facility Assessments.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Complete one per quarter (4 of 4 buildings – USGS – 3, 4, 5, and 6).	N/A	N/A	4	4

Council Priority/Goal: CAPITAL IMPROVEMENTS

Goal: Develop Capital Improvement Plans for each building for a total of four.

Objective: Develop Capital Improvement Plans.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Complete one plan per quarter (4 buildings).	N/A	N/A	N/A	4

Council Priority/Goal: QUALITY OF LIFE

Goal: Establish Preventive Maintenance schedules for HVAC, Roofing, Electrical, Painting, Plant. Eq, Flooring, and Overhead Doors.

Objective: Establish PM schedules.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Complete PM schedules for each facility, except HVAC.	N/A	N/A	1	7
The HVAC program was developed in 2006.				

DEPARTMENT: DIVISION:		PUBLIC WORKS 20-USGS FACILITIES				
EXPENDITURES BY CATEGORY:						
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance	
PERSONAL SERVICES	\$ 11,541	\$ 30,735	\$ 11,761	\$ 34,022	\$ 3,287	
CONTRACTUAL	643,048	991,849	748,794	958,058	(33,791)	
COMMODITIES	17,687	275,285	197,780	298,700	23,415	
CAPITAL	-	-	-	-	-	
TOTAL	\$ 672,276	\$ 1,297,869	\$ 958,335	\$ 1,290,780	\$ (7,089)	
EXPENDITURES BY PROGRAM:						
ADMINISTRATION	\$ 463,839	\$ 462,439	\$ 462,439	465,639.00	\$ 3,200	
MAINTENANCE-BLDG #2	24,173	21,750	8,812	18,684.00	(3,066)	
BUILDING 6	122,865	139,539	126,076	141,041.00	1,502	
USGS BUILDING 3	61,399	304,900	214,294	345,200.00	40,300	
USGS BUILDING 4	-	163,871	99,182	132,922.00	(30,949)	
USGS BUILDING 5	-	80,370	47,532	62,294.00	(18,076)	
BUILDING #2 DEMO	-	125,000	-	125,000.00	-	
TOTAL	\$ 672,276	\$ 1,297,869	\$ 958,335	\$ 1,290,780	\$ (7,089)	
SOURCE OF FUNDING:						
GENERAL FUND				\$ 1,290,780		
				\$ 1,290,780		
COMMENTARY:						
The USGS operating budget has decreased 1% and there are no capital expenditures. Personal services includes a merit, market, retirement, health insurance and dental insurance increase. Contractuals decreases are due to adjusted budgets for utilities and the demolition of building two. Commodities increases are due to the carryover of building renovations.						

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, Environmental Services, Sustainability & Environmental Management, Transportation/Maintenance (includes Cemetery, Facilities Maintenance, Fleet Services, and Streets), and Parks & Recreation.

FY 07 ACCOMPLISHMENTS

- ✓ Established a multidivisional Safety Committee with favorable success.
- ✓ One employee received a City Manager's Excellence Award: Agassiz for Responsiveness
- ✓ Longevity continues to be celebrated.
- ✓ New Sustainability Program.

FY 08 NEW INITIATIVES

- Increase awareness for safety by continued efforts of Public Works Safety Committee.
- Refocus efforts to improve customer service through Quarterly Supervisors Meetings.

PERFORMANCE MEASURES

Council Priority/Goal:

ORGANIZATIONAL SUPPORT

Goal: Effective Safety Program.

Objective: No lost-time injury accidents

Measures:

	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Amount of time lost due to injury accidents.	Unknown	209 days lost	146 days lost	102 days lost
	Unknown	1,672 lost hours/ 415,875 hours worked	Reduce by 30%	Reduce by 30%

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Effective Vehicle Safety Program.

Objective: Reduce Vehicular Accidents by 15%.

Measures:

	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of accidents compared to last year.	40 accidents	29 accidents	24 accidents	20 accidents
Number of accidents per thousand miles	920,000 miles	993,600 miles	1,073,088 miles	1,158,935 miles
	1 accident/ 23,000 miles	1 accident/ 34,262 miles	Reduce 15%	Reduce 15%

Council Priority/Goal: CUSTOMER SERVICE

Goal: Develop biannual Customer Service Survey for both internal and external customers.

Objective: To assist with evaluation of Public Works' services as they related to customer expectations.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of surveys per year.	N/A	Public Works is under new administration. Objectives have been re-evaluated to move towards providing better levels of service.	2 surveys per year 75% approval rating	2 surveys per yer 80% approval rating



DEPARTMENT:		PUBLIC WORKS			
DIVISION:		25-PUBLIC WORKS ADMINISTRATION			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 294,625	\$ 226,795	\$ 232,369	\$ 231,808	\$ 5,013
CONTRACTUAL	16,016	9,750	10,397	13,983	4,233
COMMODITIES	12,077	5,125	5,869	4,834	(291)
CAPITAL	-	29,000	27,180	6,000	(23,000)
TOTAL	\$ 322,718	\$ 270,670	\$ 275,815	\$ 256,625	\$ (14,045)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 322,718	\$ 270,670	\$ 275,815	\$ 256,625	\$ (14,045)
TOTAL	\$ 322,718	\$ 270,670	\$ 275,815	\$ 256,625	\$ (14,045)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ (29,434)	
	HIGHWAY USER REVENUE FUND			96,206	
	AIRPORT FUND			88,923	
	ENVIRONMENTAL SERVICES FUND			100,930	
				\$ 256,625	
COMMENTARY:					
<p>The Public Works Administration operating budget has increased 4% and capital expenditures total \$6,000 resulting in a overall net decrease of 5%. Personal Services includes a merit, market, retirement, health insurance and dental insurance increase. Contractuals increases are due to increased travel and training needs. Commodities decreases are due to slight shifts in budgeted amounts to other line items. One-time expenditures for this division are for advertising and minor office equipment purchases.</p>					

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, Heritage Square, 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 07 ACCOMPLISHMENTS

- ✓ San Francisco Peaks Weed Management Association visited several sites for "bug surveys" on populations of bio-controls released last year on City land.
- ✓ Repaired and removed vandalism at all City parks, at a total estimated cost of \$23,825.
- ✓ Installed 300 yards of infield mix at Flagstaff Little League Senior field, which improved playability of the field and minimized maintenance costs.
- ✓ Completed demolition of the Parks Maintenance Yard in preparation of the Thorpe Park Improvement Project.

- ✓ Completed installation of a new backstop on the major field at Continental Sports Complex.
- ✓ Completed concrete and metal coping repairs at Foxglenn and Bushmaster Skate Parks.
- ✓ Resurfaced six (6) tennis courts and installed wind screens at Thorpe Park.
- ✓ Installed two handicap accessible ramps at Smokerise Park playground, additional surfacing materials to meet ADA requirements, and replaced a faulty pressure regulator that affected the irrigation system.
- ✓ Repaired FUTS trails damaged by heavy rains in August.

FY 08 NEW INITIATIVES

- Replacement of softfall material at McPherson Park, Smokerise Park, Cheshire Park and Kiwanis Park.
- Resurface three (3) basketball courts, two at Ponderosa Park and one at Cogdill Recreation Center; resurface one (1) tennis court at Ponderosa Park.
- Continue to research and implement safe, non-toxic chemicals to protect our environment and natural resources; work closely with San Francisco Peaks Weed Management Association (SFPWMA) on weed management of bio-control methodology.
- Maintain Thorpe Softball Complex to the highest standard.
- Coordinate with the Project Team on the construction of the Aquatic-Multigenerational Center, specifically with respect to landscaping and turf maintenance standards.

PERFORMANCE MEASURES

Council Priority/Goal: QUALITY OF LIFE

Goal: Enhance the quality of life for our community by providing comprehensive park resources, services and programs

Objective: Maintain parks, trails, and beautification projects at the highest level of service

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
BBB Landscape areas	40%	40%	40%	40%
Parks	70%	70%	70%	70%
Sportsfields	75%	70%	70%	70%

Council Priority/Goal: PUBLIC SAFETY

Goal: Maintain safe parks through active involvement in an integrated public safety system

Objective: Identify and complete maintenance upgrades and inspections at all parks and park amenities

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Conduct Bi-weekly safety inspections of parks and playground equipment	85%	85%	85%	85%
Complete daily and weekly maintenance tasks at all park areas	70%	70%	70%	70%
Maintain number of professional certifications for all Parks employees for inspections and maintenance applications	12	43	53	60

Council Priority/Goal: QUALITY OF LIFE

Goal: Decrease park vandalism

Objective: Implement a tracking and response log that will identify annual vandalism costs, locations and frequencies, and types, in order to develop prevention procedures to address and deter future acts

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Annual vandalism costs	\$24,988	\$23,825	\$25,000	\$25,000
Respond time to correction	36 hrs.	36 hrs.	36 hrs.	36 hrs.
Prevention measures implemented	43%	45%	45%	50%



DEPARTMENT: DIVISION:		PUBLIC WORKS 26-PARKS				
EXPENDITURES BY CATEGORY:						
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance	
PERSONAL SERVICES	\$ 1,088,520	\$ 1,227,488	\$ 1,166,149	\$ 1,366,765	\$ 139,277	
CONTRACTUAL	578,182	793,375	732,857	872,405	79,030	
COMMODITIES	314,385	379,717	385,717	431,222	51,505	
CAPITAL	107,207	289,400	262,400	420,700	131,300	
TOTAL	\$ 2,088,294	\$ 2,689,980	\$ 2,547,123	\$ 3,091,092	\$ 401,112	
EXPENDITURES BY PROGRAM:						
GENERAL ADMIN	\$ 117,792	\$ 178,985	\$ 188,546	\$ 174,028	\$ (4,957)	
PARK GROUNDS MAINT.	485,305	747,476	744,167	779,113	31,637	
PARK BLDGS & FAC MAINT.	34,811	28,869	28,980	42,265	13,396	
BBB-STREETScape/MEDIAN	208,870	230,393	231,903	384,770	154,377	
RIGHT OF WAYS/MEDIAN	107,872	87,038	72,805	151,966	64,928	
FUTS TRAIL SYSTEM	101,741	124,491	107,450	149,009	24,518	
HERITAGE SQUARE MAINT	41,076	63,851	65,578	66,133	2,282	
BBB RECREATION FIELDS	782,181	1,007,272	929,593	1,083,106	75,834	
DOWNTOWN MAINTENANCE	52,318	95,590	69,339	93,044	(2,546)	
NON-PARKS GROUNDS/LANDSCA	121,800	126,015	108,762	167,658	41,643	
DISASTER RECOVERY	25,796	-	-	-	-	
FRANCIS SHORT POND GRANT	8,732	-	-	-	-	
TOTAL	\$ 2,088,294	\$ 2,689,980	\$ 2,547,123	\$ 3,091,092	\$ 401,112	
SOURCE OF FUNDING:						
	GENERAL FUND			\$ 3,091,092		
				\$ 3,091,092		
COMMENTARY:						
The Parks operating budget has increased 11% and capital expenditures total \$402,000 resulting in an overall net increase of 15%. Personal Services increases are due to 4.25 FTE staffing addition that includes Maintenance Worker I and Maintenance Worker - Temp positions. In addition there are merit, market, retirement, health insurance, and dental insurance increases. Contractuals increases are due to increases in Equipment Rent, Utilities, and Other Miscellaneous Services. Commodities increases are due to increases in Operating Supplies and Gas & Oil expenses. Major capital (>\$10,000) includes \$12,350 for wood fiber replacement, \$12,900 for resurfacing a tennis court, \$19,500 for resurfacing a basketball court, \$20,000 for a field groomer, \$25,500 for a gator tractor, and \$152,000 for 5 vehicles, \$61,900 for several table shelter replacements, \$12,000 for Thorpe Minor fence, \$17,000 for Thorpe storage bins and \$10,500 for a sweeper attachment.						

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 07 ACCOMPLISHMENTS

- ✓ Improve 50,000 mile extensive preventive maintenance program by scheduling tune-ups.
- ✓ Develop extensive vehicle safety checklists for services performed at the preventive maintenance shop.
- ✓ Kept technician comeback repairs to less than 1% for all technicians.

- ✓ Monitor vehicle utilization to ensure light duty fleet meets established utilization criteria.
- ✓ Conducted customer service survey, analyze data and input and incorporate in H.T.E. needs assessment.
- ✓ Increased partnership with Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA) for biodiesel usage.

FY 08 NEW INITIATIVES

- Recommend 35% of replacement requests be hybrid or diesel 1 to 1 1/2 ton light duty category or smaller.
- To implement heavy equipment standards established in FY 06/07 for sweepers, commercial and residential sanitation trucks and light duty.
- Encourage NAIPTA, Northern Arizona University and Coconino County to partnership in an alternative fuels program.
- Conduct customer service survey, analyze data and coordinate requests with H.T.E. analysts to better provide reports requested by departments.
- Continue to improve technician productivity and review labor rates to ensure a break even budget for Fleet Services.

PERFORMANCE MEASURES

Council Priority/Goal: CUSTOMER SERVICE

Goal: To ensure user department vehicles/equipment are serviced as scheduled.

Objective: To complete preventative maintenance (PM) appointments within the month scheduled.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of completed scheduled PM services	93%	95%	97%	98%

Council Priority/Goal: CUSTOMER SERVICE

Goal: To establish heavy equipment repair time standards.

Objective: To standardize technician time charged to replace various components (i.e. brooms, brakes and tires).

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Identify and track 12 types of components and repair for each type of equipment.	0	4	4	4

Council Priority/Goal: CUSTOMER SERVICE

Goal: Continue to maintain quality repair services.

Objective: To keep technician repair come backs to less than one percent.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of come backs per technician	N/A	1%	1%	1%

Council Priority/Goal: FISCAL HEALTH

Goal: To ensure Fleet Services provides quality service and attains a “break even” budget.

Objective: To maintain technician productivity at 90% and realized target charge outs for each technician.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of completed monthly mechanic labor.	90%	91%	91%	92%

Council Priority/Goal: CUSTOMER SERVICE

Goal: To promote the increase use of clean, efficient and environmentally friendly hybrid and other alternative fuel vehicles.

Objective: To identify vehicle replacements adaptable to hybrids, diesel pickups 1 ton, 1 ½ tons that can operate on biodiesel fuel.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of replacement/addition units that can be purchased as hybrids or diesel.	N/A	3	8	16
Percentage of light duty fleet.	N/A	11%	50%	75%

Council Priority/Goal: COLLABORATION

Goal: To increase training opportunities and provide fuel with Coconino County and NAIPTA.

Objective: To share training expenses locally and to provide fuel.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of joint classes, schools and seminars.	4	5	6	7
Total gallons	33,401	56,514.9	149,000	155,000
Revenue income	\$3,738	\$3,956.05	\$10,430	\$10,850

* County 65,000 gallons

* Transit 84,000 gallons

** County 65,000 gallons

** Transit 90,000 gallons

PUBLIC WORKS

DIVISION 27

FLEET SERVICES

DEPARTMENT:		PUBLIC WORKS				
DIVISION:		27-FLEET SERVICES				
EXPENDITURES BY CATEGORY:						
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance	
PERSONAL SERVICES	\$ 134,792	\$ 168,984	\$ 237,127	\$ 158,100	\$ (10,884)	
CONTRACTUAL	97,766	111,728	116,829	131,115	19,387	
COMMODITIES	(220,504)	(280,712)	(272,097)	(295,215)	(14,503)	
CAPITAL	24,422	34,125	58,485	6,000	(28,125)	
TOTAL	\$ 36,476	\$ 34,125	\$ 140,344	\$ -	\$ (34,125)	
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ (21,026)	\$ (16,400)	\$ (52,103)	\$ 92,038	\$ 108,438	
INVENTORY MANAGEMENT	80,616	85,333	101,975	122,188	36,855	
PREVENTIVE MAINTENANCE	131,228	124,318	135,668	141,245	16,927	
VEHICLE REPAIR	(242,313)	(247,680)	(135,506)	(452,021)	(204,341)	
POOL VEHICLES-CITY HALL	10,836	10,000	8,750	10,665	665	
POOL VEHICLES-SHOP	8,621	7,300	6,524	8,050	750	
OTHER SHOP WORK	68,514	71,254	75,036	77,835	6,581	
TOTAL	\$ 36,476	\$ 34,125	\$ 140,344	\$ -	\$ (34,125)	
SOURCE OF FUNDING:						
	GENERAL FUND			\$ (193,520)		
	LIBRARY FUND			503		
	HIGHWAY USER REVENUE FUND			65,149		
	WATER AND WASTEWATER FUND			17,192		
	STORMWATER FUND			421		
	AIRPORT FUND			4,715		
	ENVIRONMENTAL SERVICES FUND			105,540		
				\$ -		
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. Personal Services decreased due to increased charge outs to other divisions caused by the shop rate from \$49 to \$62 in F/Y 2008. Fleet Services did ad 1 FTE a Parts Specialist position. In addition there are merit, market, retirement, health insurance, and dental insurance increases. Contractuals increases are due to increases in Utilities, Maintenance, Advertising, and Telephone expense. Commodity decreases are due to a \$5 increase in the Environmental Services fee per work order. There is no major capital (>\$10,000) for this division.</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 07 ACCOMPLISHMENTS

- ✓ The installation of two donated granite benches in Citizens Section F.
- ✓ The installation of one donated expanded metal bench in Veteran Section K.
- ✓ Reclaimed water consumption was lower by 15% due to improved conservation measures.
- ✓ All complaints/concerns were addressed promptly.

FY 08 NEW INITIATIVES

- Continue working with Flagstaff Masonic Lodge #7 on upgrading Mason D & E sections.
- Continue working with American Legion on upgrading the Veterans "C" section.

PERFORMANCE MEASURES

Council Priority/Goal: CUSTOMER SERVICE

Goal: Upgrade of section Mason-D.

Objective: To enhance this section to a more aesthetically looking section.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Irrigation System installed (Started talks 2005)	50%	50%	50%	100%

Council Priority/Goal: CUSTOMER SERVICE

Goal: Grounds Up-Keep of turf Section

Objective: Mow and Trimming turf section in a timely matter

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Mowing turf section every week	50%	50%	75%	75%
Trimming of Grass Section every week	25%	25%	50%	75%

Council Priority/Goal: FISCAL HEALTH

Goal: Cemetery Cost Comparison

Objective: Measurement of our fees in comparison of other cemetery in AZ

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Fees Comparison 11/25/06	75%	100%	100%	100%

Council Priority/Goal: FISCAL HEALTH

Goal: Cemetery Fee Structure

Objective: Review Current Fee Structure

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Fee Structure Reviewed	NA	NA	100%	100%

DEPARTMENT:		PUBLIC WORKS				
DIVISION:		28-CEMETERY				
EXPENDITURES BY CATEGORY:						
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance	
PERSONAL SERVICES	\$ 101,060	\$ 120,249	\$ 105,811	\$ 135,782	\$ 15,533	
CONTRACTUAL	43,182	57,905	42,972	167,880	109,975	
COMMODITIES	8,996	39,175	16,297	37,575	(1,600)	
CAPITAL	17,007	-	-	33,000	33,000	
TOTAL	\$ 170,245	\$ 217,329	\$ 165,080	\$ 374,237	\$ 156,908	
EXPENDITURES BY PROGRAM:						
GENERAL SERVICES	\$ 2,097	\$ 23,025	\$ 1,843	\$ 23,025	\$ -	
OPENING & CLOSING	48,982	55,714	50,497	60,858	5,144	
MAINTENANCE OF BUILDINGS	5,624	6,075	5,044	9,070	2,995	
MAINTENANCE OF GROUNDS	113,542	132,515	107,696	281,284	148,769	
TOTAL	\$ 170,245	\$ 217,329	\$ 165,080	\$ 374,237	\$ 156,908	
SOURCE OF FUNDING:						
GENERAL FUND				\$ 374,237		
				\$ 374,237		
COMMENTARY:						
<p>The Cemetery operating budget has increased 57% and capital expenditures total \$33,000 resulting in an overall net increase of 72%. Personal Services includes a merit, market, retirement, health insurance and dental insurance increase. Contractual increases are due to the addition of 2.19 FTE temp staff to complete irrigation installation and an refining well. Commodities decreases are due to prior year one-time budget commitments. Major capital (>\$10,000) includes a replacement of the turf vacuum (\$33,000).</p>						

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 Transportation & Maintenance Manager, the Public Facilities Maintenance division is responsible for all maintenance and upgrades of all City buildings.

FY 07 ACCOMPLISHMENTS

- ✓ Developed and completed Facility Assessments for each City building owned or leased (32 total excludes Utilities).

- ✓ Completed over 25 capital improvement projects (new HVAC units, roof replacements, flooring replacements, etc.).
- ✓ Developed HVAC preventative maintenance program.
- ✓ Developed Roofing Long Range Capital Improvement Plan.

FY 08 NEW INITIATIVES

- Develop and maintain Preventive Maintenance programs for the following: Electrical, Overhead Doors, Roofing, Flooring, Plant Equipment and Painting.
- Develop Long Range Capital Improvement Plans for the following: HVAC, Roofing, Painting, Flooring, Electrical.
- Implement a new Work Order system, track and improve measures.

PERFORMANCE MEASURES

Council Priority/Goal: CAPITAL IMPROVEMENTS

Goal: Complete Facility Assessments on 32 City buildings each year.

Objective: Complete Facility Assessments.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Assessments completion (8 per quarter).	N/A	12	32	32
Work dispatched and completed (8 per quarter).	N/A	12	32	32

Council Priority/Goal: QUALITY OF LIFE

Goal: Develop and maintain three PM programs for HVAC, Plant Equipment, and Painting.

Objective: Develop and maintain PM programs.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Complete PM schedules before 2008-9 Fiscal year. (Complete one every 4 months).	N/A	1	3	3

Council Priority/Goal: CAPITAL IMPROVEMENTS

Goal: Develop Long Range Capital Improvement plans for HVAC and Flooring. Complete 25 major repairs per year.

Objective: Develop Long Range Capital Improvements Plans and complete major repairs as approved.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Complete plans: HVAC and Flooring.	N/A	0	1	2
Complete 2007 Major repair projects (as approved & listed) (Complete 2 per month)	N/A	10	25	25

PUBLIC WORKS

DIVISION 29

FACILITIES MAINTENANCE

Council Priority/Goal: CUSTOMER SERVICE

Goal: Implement a Work Order system used for dispatching, work control, and facility work history controls.

Objective: Implement Work Order system.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Work Order system implementation	N/A	N/A	0	1

DEPARTMENT: PUBLIC WORKS					
DIVISION: 29-PUBLIC FACILITIES MAINTENANCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 328,982	\$ 361,843	\$ 348,124	\$ 431,131	\$ 69,288
CONTRACTUAL	251,353	210,143	241,434	245,717	35,574
COMMODITIES	253,317	1,007,853	829,991	849,028	(158,825)
CAPITAL	40,002	26,000	26,000	361,900	335,900
TOTAL	\$ 873,654	\$ 1,605,839	\$ 1,445,549	\$ 1,887,776	\$ 281,937
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 255,926	\$ 464,832	\$ 340,200	\$ 486,507	\$ 21,675
CUSTODIAL SERVICE	86,813	91,216	91,148	96,996	5,780
STRUCTURAL & OTHER MAINT.	227,124	912,159	719,074	1,134,800	222,641
MAINT-MECH,ELECT & PLUMB	269,871	121,435	250,912	138,144	16,709
MILLIGAN HOUSE	12,486	8,237	12,452	18,415	10,178
APS BUILDING	12,530	5,660	21,820	6,199	539
RIO PROPERTIES	3,511	2,300	5,876	6,715	4,415
MURDOCK	5,393	-	4,067	-	-
TOTAL	\$ 873,654	\$ 1,605,839	\$ 1,445,549	\$ 1,887,776	\$ 281,937
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,779,189	
HIGHWAY USER REVENUE FUND				35,397	
WATER AND WASTEWATER FUND				23,434	
STORMWATER FUND				8,239	
AIRPORT FUND				16,344	
ENVIRONMENTAL SERVICES FUND				25,173	
				\$ 1,887,776	
COMMENTARY:					
<p>The Facilities Maintenance operating budget has decreased 3% and capital expenditures total \$561,900 resulting in an overall net increase of 18%. Personal Services increases are due to 2 FTE staffing additions that included 2 maintenance works (one of which is for the Aquaplex). In addition there are merit, market, retirement, health insurance and dental insurance increases. Contractuals increases are due to utility, custodial and maintenance cost increases. Commodities decreases are due to the previous year budget included carryforward funds to complete facility maintenance needs. One-time expenditures for this division are \$20,000 for consulting fees for HVAC modification, interior design, and facility assessments. Major capital (>\$10,000) includes a drop deck utility trailer (\$12,000) vehicles (\$49,900) and set aside for additional facility development (\$300,000).</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 07 ACCOMPLISHMENTS

- ✓ Completed the design development for the Aquatic-Multi-Generational Center and began grading the construction site
- ✓ Initiated major renovations to the Adult Center, including a 4,000 square-foot fitness addition, enlarged kitchen, welcome center, covered walkway, enlarged craft room, enlarged meeting room, sundeck, and lobby. Completion February 2006.
- ✓ Initiated a Wheeler Park Development Study to include conceptual plans for a redesign of the park for better drainage and special event usage.

- ✓ Opened the completed BMX facility, "The Basin," with a Dedication Ceremony in May 2006.
- ✓ Received the Silver APS AzTec Award for "Soar Into Spring" radio advertisement.
- ✓ National Finalist for the 2006 Awards for Municipal Excellence from the National league of Cities for "the Basin" BMX facility.
- ✓ Initiated construction on the Thorpe Park Improvement Project to include four lighted softball fields, improvements to the multi-use field, combined restroom and concession building, plaza, walkways, pedestrian lighting, parking area, and major site infrastructure improvements.
- ✓ Completion of new IGA with County for use of the Adult Center for the Senior Nutrition Program.
- ✓ Development of a conceptual design for land use planning of McMillan Mesa in cooperation with the Open Spaces Commission and the Parks and Recreation Commission.

FY 08 NEW INITIATIVES

- Completion of the Thorpe Park Improvement Project.
- Facilitate Intergovernmental Agreement (IGA) renewals for shared use with Flagstaff Unified School District (FUSD) for pools, fields and facilities.
- Implementation of RecTrac upgrades to include credit card processing and online registration.
- Coordinate the construction of the Aquatic/Multi-Generational Center with the Construction Manager At Risk (CMAR) team and open the facility in the Spring of 2008.

PERFORMANCE MEASURES

Council Priority/Goal: COLLABORATION

Goal: Continued partnerships

Objective: Strength and enhance recreation services through new and continuing partnerships with other community agencies that optimize the delivery of services to citizens

Measures:

	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Participation with FUSD through shared facility IGA's	Yes	Yes	Yes	Yes
Participation with County services for Senior Nutrition	Yes	Yes	Yes	Yes
Participation with AZ Nutrition Network to provide youth classes	Yes	Yes	Yes	Yes

Council Priority/Goal: CAPITAL IMPROVEMENT**Goal:** Plan, design, improve and construct community recreational facilities**Objective:** Implement the Recreation Capital Program by completing the design and construction of identified recreation projects

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Freestyle BMX Facility	No	Yes	Yes	Yes
Thorpe Park Improvement Project	No	Yes	Yes	Yes
Aquatic/Multi-generational Center	No	No	No	Yes

Council Priority/Goal: FISCAL HEALTH**Goal:** Promote sound fiscal health by addressing cost recovery levels of recreational programs and services**Objective:** Maintain self-sufficiency percentages

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Improve gross revenue	\$561,492	\$527,353	\$546,402	\$999,758
Improve self-sufficiency percentage	29%	23%	37%	50%
Annual review of fees and charges	Yes	Yes	Yes	Yes

Council Priority/Goal: QUALITY OF LIFE**Goal:** Enhance the quality of life for the community by providing comprehensive recreation programs and services**Objective:** Increase and/or expand the number of new events and programs annually

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Senior programs, services, events	3	3	5	6
Adult programs, services, events	3	2	5	15
Youth programs, services, events	3	2	5	15

PUBLIC WORKS

DIVISION 30

RECREATION

DEPARTMENT:		PUBLIC WORKS			
DIVISION:		30-RECREATION			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,316,025	\$ 1,574,902	\$ 1,456,404	\$ 1,702,103	\$ 127,201
CONTRACTUAL	390,849	457,510	447,790	627,531	170,021
COMMODITIES	205,979	240,005	225,777	238,816	(1,189)
CAPITAL	22,528	46,700	-	32,600	(14,100)
TOTAL	\$ 1,935,381	\$ 2,319,117	\$ 2,129,971	\$ 2,601,050	\$ 281,933
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 501,818	\$ 650,792	\$ 600,725	\$ 639,433	\$ (11,359)
ATHLETIC PROGRAMS	161,979	228,815	181,525	220,912	(7,903)
PARKS & RECR COMMISSION	1,680	2,220	-	2,220	-
AQUATICS	146,289	168,446	142,337	187,072	18,626
MURDOCK CENTER	274	-	794	231	231
FLAGSTAFF RECREATION CNTR	296,406	318,997	290,675	307,489	(11,508)
ADULT CENTER	207,143	229,064	215,283	256,812	27,748
COGDILL CENTER	180,248	199,035	198,815	198,905	(130)
YOUTH COMMISSION	10,419	10,435	10,486	10,435	-
JAY LIVELY ACTIVITY CENTR	363,978	433,491	423,064	517,245	83,754
COMMUNITY SERVICES/EVENTS	54,853	77,822	54,034	117,187	39,365
RECREATION GRANTS	10,118	-	10,027	14,040	14,040
DISASTER RECOVERY	-	-	26	-	-
MULTI-GENERATIONAL CEN	176	-	2,180	129,069	129,069
TOTAL	\$ 1,935,381	\$ 2,319,117	\$ 2,129,971	\$ 2,601,050	\$ 281,933
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,601,050	
				\$ 2,601,050	
COMMENTARY:					
The Recreation operating budget has increased 13% and capital expenditures total \$32,600 resulting in an overall net increase of 12%. Personal Services increase is due to 26.16 FTE staffing additions that include positions at the new Aquaplex facility. In addition there are merit, market, retirement, health insurance, and dental insurance increases. Contractuals increases are due to increases in Winter Wonderland/Holiday lighting and expenses for the new Aquaplex facility. Commodities increases are due expenses for the new Aquaplex facility. Major capital (>\$10,000) includes \$11,300 for exterior painting of Jay Lively.					

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 of paved and unpaved streets within the City. We provide these services; street sweeping, snow and ice control, regulatory sign maintenance, pothole patching, drainage maintenance, streetlight and traffic signal maintenance.

FY 07 ACCOMPLISHMENTS

- ✓ Major improvements to the Clay Avenue drainage system, the Thorpe/Cherry drainage system and the Univ. Heights Dr./I-40 drainage.

- ✓ Awarded bids for two new front end loaders, three 10 wheel trucks and one street sweeper. (All replacements).
- ✓ Initiated a sign inventory system in conjunction with Geographical Information System (G.I.S.)
- ✓ Streets initiated the Pavement Management System ratings for the 07 Street Improvement Program, which encompasses the west side of Flagstaff.
- ✓ All signalized intersections have been retrofitted with ADA push buttons for pedestrian crossings.
- ✓ Added UPS (uninterrupted power supply) system traffic signals at 4th/Cedar.

FY 08 NEW INITIATIVES

- Update signalized intersections at 89N/Empire and Smokerise with UPS units.
- Purchase a new loader, two 10 wheel trucks and a water tank insert (all replacements).
- Purchase an additional truck, plow and cinder unit.

PERFORMANCE MEASURES

Council Priority/Goal: PUBLIC SAFETY

Goal: Shoulder streets without curb and gutter.

Objective: Shoulder the west side of town in 07 and the east side in 08.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Haul and screen material & shoulder 1/2 streets without curb and gutter.	20%	50%	70%	80%

Council Priority/Goal: PUBLIC SAFETY

Goal: Paint 1/2 of all red/yellow curbs and bike lane symbols.

Objective: Complete west side of Flagstaff CY 07 and the east side in 08.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Red/yellow curbs (1/2 the city).	90%	50%	50%	100%
Refresh bike symbols (1/2 the city).	20%	50%	50%	100%

Council Priority/Goal: PUBLIC SAFETY

Goal: Coverage time line for pothole repair.

Objective: Patch areas of city 10 days per month.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Complete all areas of the city within a 2 month period.	55%	60%	95%	95%

PUBLIC WORKS

DIVISION 32

**STREET MAINTENANCE
AND REPAIRS**

Council Priority/Goal: CUSTOMER SERVICE

Goal: Maintain sweeping standards.

Objective: Keep residential streets swept bi-monthly on summer schedules and keep arterials, collectors and bike lanes swept 2 weeks after a winter storm subsides.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Maintain summer sweep routes.	80%	75%	85%	90%
Maintain winter sweep priorities.	90%	90%	95%	95%

DEPARTMENT:		PUBLIC WORKS			
DIVISION:		32-STREET MAINTENANCE			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,613,030	\$ 2,046,876	\$ 1,676,105	\$ 2,345,556	\$ 298,680
CONTRACTUAL	439,106	473,290	504,503	544,314	71,024
COMMODITIES	664,309	831,390	835,262	1,175,723	344,333
CAPITAL	76,430	1,079,000	883,957	1,080,059	1,059
TOTAL	\$ 2,792,875	\$ 4,430,556	\$ 3,899,827	\$ 5,145,652	\$ 715,096
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 224,109	\$ 412,905	\$ 263,116	\$ 386,069	\$ (26,836)
STREET CLEANING	338,194	495,372	555,938	352,446	(142,926)
SNOW CONTROL	277,133	1,180,104	917,672	981,604	(198,500)
SIGN,SIGNAL,MARK & LIGHT	311,070	361,602	337,377	386,801	25,199
STREET MAINTENANCE	1,044,027	1,245,106	1,101,719	2,101,755	856,649
DRAINAGE WAY MAINTENANCE	138,537	163,872	170,950	241,927	78,055
TRAINING	775	1,900	1,150	1,900	-
STREET LIGHTS	299,505	282,770	318,801	345,770	63,000
TRAFFIC SIGNAL MAINTENANC	147,135	286,925	233,104	347,380	60,455
DISASTER RECOVERY	12,390	-	-	-	-
TOTAL	\$ 2,792,875	\$ 4,430,556	\$ 3,899,827	\$ 5,145,652	\$ 715,096
SOURCE OF FUNDING:					
HIGHWAY USER REVENUE FUND				\$ 5,145,652	
				\$ 5,145,652	
COMMENTARY:					
The Streets Maintenance operating budget has increased 21% due to increase in personnel costs for market increases and other employee benefits such as medical and dental insurance increases and costs associated with new FTE's. Other increases are due to increase in cost of petroleum, concrete and utilities. Capital purchases include replacement equipment and equipment for new positions.					

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 07 ACCOMPLISHMENTS

- ✓ Discrepancy free annual Federal Aviation Administration (FAA) inspection
- ✓ Initiated planning and design of runway extension
- ✓ Terminal renovation in progress -- new interior paint and carpeting
- ✓ FBI building completed and occupied in Airport Business Park

FY 08 NEW INITIATIVES

- Anticipate completing runway extension construction by late fall 2007
- Seeking improved air service
- Complete terminal renovation with new passenger seating throughout

PERFORMANCE MEASURES

Council Priority/Goal: PUBLIC SAFETY

Goal: Meet FAA regulations for Aircraft Rescue/Fire Fighting and medical responses

Objective: Respond within 3 minutes.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of calls responded to within 3 minutes.	100%	100%	100%	100%

Council Priority/Goal: PUBLIC SAFETY

Goal: Keep the airport open and maintain safe operations during snow events

Objective: Commence snow removal operations on time and have the airport opened by 07:00 during snow events.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of time airport opened by 07:00	100%	100%	100%	100%

Council Priority/Goal: CUSTOMER SERVICE

Goal: Keep airport facilities and equipment operational.

Objective: Commence or complete repairs within 24 hours of notification

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percent of time repairs are completed or commenced within 24 hours of notification	100%	100%	100%	100%

Council Priority/Goal: FISCAL HEALTH

Goal: Increase airport revenues

Objective: Lease additional space on airport

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Percentage of airport revenue increases	+5%	+11%	+11%	+12%

DEPARTMENT:		PUBLIC WORKS			
DIVISION:		38-AIRPORT			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 564,280	\$ 673,261	\$ 674,289	\$ 734,504	\$ 61,243
CONTRACTUAL	267,037	316,017	312,450	334,954	18,937
COMMODITIES	213,180	129,062	127,196	165,997	36,935
CAPITAL	-	85,900	85,900	-	(85,900)
TOTAL	\$ 1,044,497	\$ 1,204,240	\$ 1,199,835	\$ 1,235,455	\$ 31,215
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 420,037	\$ 469,299	\$ 473,807	\$ 492,138	\$ 22,839
SAFETY AND SECURITY	85,252	115,414	121,314	120,337	4,923
SNOW CONTROL	45,532	86,480	84,730	78,715	(7,765)
MAINT BLDGS AND GROUNDS	306,064	436,614	420,911	448,182	11,568
MAINT RUNWAY & TAXIWAY	187,612	96,133	98,773	95,783	(350)
AIRPORT COMMISSION	-	300	300	300	-
TOTAL	\$ 1,044,497	\$ 1,204,240	\$ 1,199,835	\$ 1,235,455	\$ 31,215
SOURCE OF FUNDING:					
AIRPORT FUND				\$ 1,235,455	
				\$ 1,235,455	
COMMENTARY:					
The Airport operating budget has increased 10% and there are no capital expenditures. Personal Services increases are due to .5 FTE staffing addition that include the Maintenance Worker II position. In addition there are merit, market, retirement, health insurance, and dental insurance increases. Contractuals increases are due to increases in Training, Travel, Maintenance, Custodial, and Utilities expenses. Commodities increases are due to replacing the terminal's furniture in Other Operating Supplies expenses. There is no major capital (>\$10,000) for this division.					

MISSION

To efficiently provide a comprehensive waste management and diversion program to the residents of Flagstaff.

PROGRAM DESCRIPTION

The Environmental Services division provides the citizens of Flagstaff with quality customer service, timely refuse and recycling collection and sound landfill management practices. The Division works toward cost efficient operations while considering the benefit and development of additional waste diversion programs that will sustain landfill resources.

FY 07 ACCOMPLISHMENTS

- ✓ Received an 88% satisfaction rating on the City of Flagstaff Citizen Survey conducted by NAU
- ✓ Installed new truck equipment to track operator's pre-trip and post-trip inspections to improve on safety and down time and reduce maintenance costs
- ✓ Performed residential and commercial route audits and restructured routes to improve productivity and customer service
- ✓ Implemented an in-house Safety Awareness Program
- ✓ Secured 5,000 cy asphalt millings for landfill improvements
- ✓ Added 120 feet of portable litter fencing and 400 linear feet to permanent 25 foot litter fence

- ✓ Cross-training of Environmental Services administrative staff at both collections and landfill
- ✓ Addressed and resolved lightning grounding issue on wireless tower and scales
- ✓ Upgraded FM wireless equipment
- ✓ Maintenance facility constructed
- ✓ Wind turbine operational
- ✓ Fueling station operational
- ✓ Extended resurfacing of asphalt millings on haul road
- ✓ Established a new rate structure for commercial and roll off accounts
- ✓ Extended our IGA with the FUSD for an additional 10 years

FY 08 NEW INITIATIVES

- Reduce overall cost and industrial accidents in the bulk crew by 25%
- Increase wood waste diversion by 25%
- Expand and increase tonnage in commercial glass recycling program by 25%
- Analyze a pilot program for residential curbside glass recycling
- Analyze a pre-bail cardboard collection program
- Install collections and landfill software to effectively and efficiently run the daily operations
- Continue work to prepare for the building of a business model for a composting program

PERFORMANCE MEASURES

Council Priority/Goal: Quality of Life

Goal: Increase the overall tonnage of recyclable materials by the Environmental Services Division

Objective: Increase tonnage from Flagstaff residents and businesses by 5% annually

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Residential recycling tonnage	5,299 tons	5,527 tons	5,803 tons	6,094 tons
Commercial recycling tonnage	4,653 tons	5,073 tons	5,327 tons	5,593 tons

Council Priority/Goal: Public Safety

Goal: Work with employees to fine tune our Safety Awareness Program

Objective: Decrease number of chargeable accidents by 25% annually

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Chargeable Accidents	4	3	2	1

Council Priority/Goal: Fiscal Health

Goal: Develop and implement an Equipment Maintenance Facility/Fuel Station Operating Plan in conjunction with Fleet Services

Objective: Reduce landfill expenses associated with equipment maintenance and fueling

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Reduce fuel costs by installing a tank and using Red Dye diesel	N/A	0	\$-30,000	\$-50,000
Reduce costs associated with maintenance of equipment	N/A	0	\$-3,500	\$-15,000

Council Priority/Goal: Planning for Growth

Goal: Develop and implement a new comprehensive landfill construction sequencing plan

Objective: Identify expected alternate and on-site daily cover volumes; identify remaining airspace; calculate waste compaction rates; project waste volume growth and cost analysis per ton by waste product; build a business model for a composting program.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Provide numbers for projections for a short term and long term operating plan for the landfill	N/A	25%	50%	100%

Council Priority/Goal: Customer Service

Goal: Establish and meet new timeline standards for complaints, service requests and phone calls

Objective: Improve on customer service standards to increase Customer Service Satisfaction score from 88% to 93%

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Reduce complaint call response time to 24 hours	N/A	75%	100%	N/A
Reduce average service request time to 48 hours				
Increase phone coverable hours of operation for City Hall and Saturday and Sunday coverage	N/A	50%	100%	N/A

SUSTAINABILITY AND ENVIRONMENTAL MANAGEMENT

MISSION

The mission of the Sustainability and Environmental Management Division is to preserve and enhance the environment by implementing natural resource conservation and sustainability through leadership and education.

PROGRAM DESCRIPTION

The Sustainability and Environmental Management Division is comprised of three main program areas: Sustainability, Conservation, and Environmental Management. We provide sustainability information and resources to city employees and the community and work to incorporate sustainable practices into our own operations and reduce greenhouse gas emissions. The Conservation program includes Brownfield Land Recycling, Environmental Code Enforcement, outreach and education regarding recycling and composting, and organizing anti-litter campaigns and volunteer clean-ups. Environmental Management works to ensure that all City operations are in compliance with federal and state regulations as they pertain to the environment, including asbestos, lead based paint, underground storage tanks, and petroleum contaminated soils. They also manage the operations and compliance of the Hazardous Products Center located at Cinder Lake Landfill for the collection of hazardous wastes from residents and small businesses.

FY 07 ACCOMPLISHMENTS

- ✓ Initiated a new Sustainability Program with the hiring of a full-time permanent Sustainability Manager and set goals and priorities for the program with direction provided by the City Council and in collaboration with all City departments.
- ✓ Completed an Intergovernmental Agreement (IGA) with Coconino County to contribute to a joint Sustainable Building Program.
- ✓ Environmental Code Enforcement conducted outreach and education for snow and ice removal from sidewalks. This is the first year notices of violations were given out. A program recognizing individuals and businesses that were in compliance was also initiated.

- ✓ The Environmental Program conducted composting workshops in the spring and continued with researching municipal composting for the City.
- ✓ The Brownfield Land Recycling Program continued with an Environmental Protection Agency (EPA) grant for community-wide petroleum assessment for the Route 66 corridor and an ADEQ grant for the 116 W. Phoenix property. Contractors were hired under both grants to conduct background research and a contractor was hired under the EPA grant for community outreach and public meetings.
- ✓ The Brownfield Land Recycling Program collaborated with other municipalities, contractors, and the National Brownfield Association to form an Arizona chapter of the National Brownfield Association.
- ✓ The Clean & Green Committee considered a new role in sustainability and is working to change their title and purpose to become a Sustainability Commission.
- ✓ There has been over 95% voluntary compliance for litter complaints after staff has contacted violators.
- ✓ The small business waste program was initiated at the Hazardous Products Center in Spring of 2007.
- ✓ Environmental Management coordinated asbestos abatement as part of the Adult Center renovation project and completed the project on-budget and ahead of schedule.
- ✓ Environmental Management obtained asbestos and lead-based paint surveys for USGS buildings 4 and 5 and provided asbestos awareness training to USGS employees that occupy the buildings.

FY 08 NEW INITIATIVES

- Focus sustainability efforts on city operations and reducing greenhouse gas emissions.
- Identify areas of the City with large and small amounts of contamination in recycling. Recognize areas with small amounts of contamination and conduct intensive education/outreach for areas with high contamination.
- Enhance the existing safety program at the Hazardous Products Center to identify and budget for facility changes necessitated by increased participation in the Center's programs.

PERFORMANCE MEASURES

Council Priority/Goal: QUALITY OF LIFE**Goal:** Create and implement Sustainability Plan and Climate Protection Action Plan for the City of Flagstaff.**Objective:** Work collaboratively with Departments and the Sustainability Commission to identify short and long term goals to make City operations and the Flagstaff community more sustainable.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Compose Sustainability Plan and identify carbon reduction strategies for the City.	N/A	N/A	Complete	N/A
Develop Climate Protection Action Plan and a series of indicators to measure progress of the Sustainability Plan and conduct indicator baseline	N/A	N/A	25%	Complete

Council Priority/Goal: COLLABORATION**Goal:** Establish interdepartmental working group to coordinate integration of Sustainability Plan and Climate Protection Action Plan with City operations, activities and policies, and raise awareness among City staff.**Objective:** Convene Sustainability Leadership Team.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Meet with all departments to discuss sustainability and carbon reduction strategies.	N/A	N/A	Complete	N/A
Convene meetings	N/A	N/A	Complete	N/A

Council Priority/Goal: QUALITY OF LIFE**Goal:** Increase volunteer participation in environmental community service projects.**Objective:** Increase number of environmental service projects by 5% annually.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Number of projects	43	47	50	53

Council Priority/Goal: QUALITY OF LIFE**Goal:** Provide recycling and source reduction opportunities for the community**Objective:** Provide 150 - 300 affordable compost bins and proper training to City residents at least annually.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Compost bins distributed to City residents	174	200	200	200

Council Priority/Goal: QUALITY OF LIFE**Goal:** Increase the overall tonnage of hazardous materials collected at the Hazardous Products Center.**Objective:** Increase tonnages collected from Flagstaff residents and businesses by 5% annually.

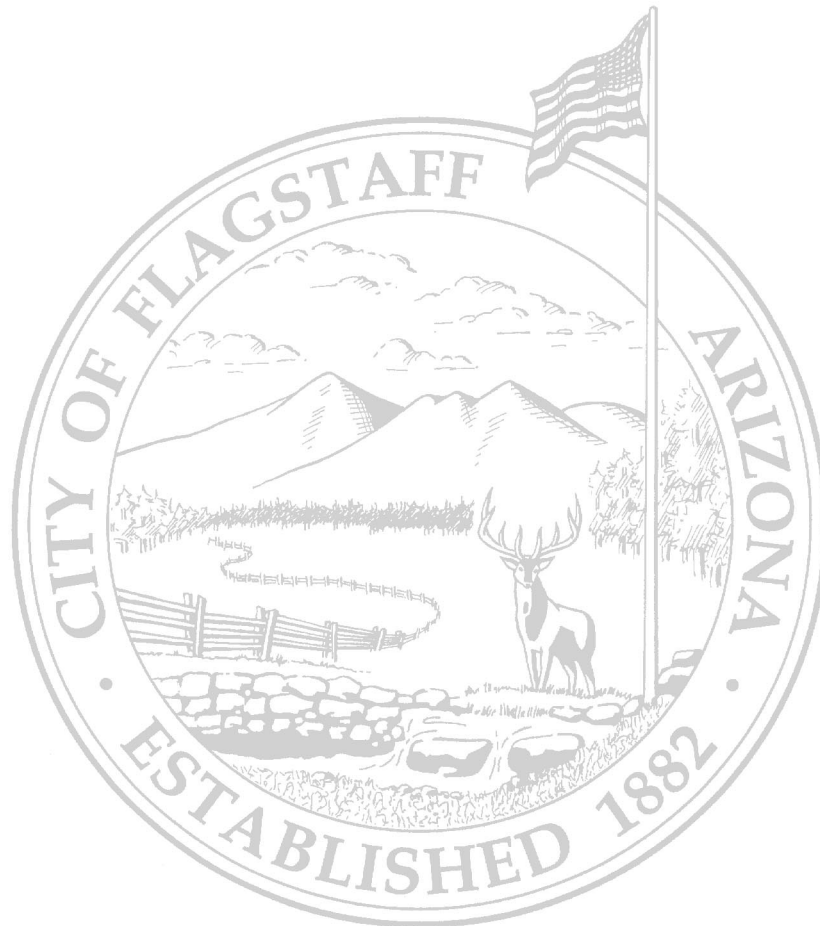
Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Hazardous waste tonnage including electronics	91 tons	110 tons	116 tons	122 tons
New small business waste program starting in CY 07	N/A	N/A	unknown	unknown

Council Priority/Goal: CUSTOMER SERVICE

Goal: To provide timely environmental assistance to other city departments and the public.

Objective: To provide timely environmental assistance to other city departments and the public.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Respond to environmental requests from city personnel within 24 hours. Where additional research is necessary, respond within three days.	N/A	100%	100%	100%
Return all phone calls/respond to request from citizens for environmental information within 24 hours.	N/A	100%	100%	100%



PUBLIC WORKS

DIVISION 41

ENVIRONMENTAL SERVICES

DEPARTMENT:		PUBLIC WORKS			
DIVISION:		41-ENVIRONMENTAL SERVICES			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Estimated Expenditures 2006-2007	Proposed Budget 2007-2008	Budget-Budget Variance
PERSONAL SERVICES	\$ 3,123,480	\$ 3,710,361	\$ 3,545,703	\$ 3,975,141	\$ 264,780
CONTRACTUAL	3,067,724	2,815,026	2,821,892	3,275,267	460,241
COMMODITIES	1,198,931	1,333,066	1,390,896	1,507,141	174,075
CAPITAL	1,850,587	3,725,873	1,256,661	4,485,829	759,956
TOTAL	\$ 9,240,722	\$ 11,584,326	\$ 9,015,152	\$ 13,243,378	\$ 1,659,052
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 537,805	\$ 980,821	\$ 788,117	\$ 588,380	\$ (392,441)
RESIDENTIAL COLLECTION	1,646,646	2,270,586	1,647,080	2,757,917	487,331
COMMERCIAL COLLECTION	1,605,857	2,272,021	1,666,064	2,509,174	237,153
SANITARY LANDFILL	2,750,229	2,564,962	2,413,587	2,814,017	249,055
BIN MAINT-RESIDENTIAL	43,702	72,977	44,513	61,047	(11,930)
BIN MAINT-COMMERCIAL	87,328	175,773	56,911	144,278	(31,495)
HOIST & HAUL	317,037	494,221	376,101	590,848	96,627
RECYCLING-LANDFILL	90,592	105,380	90,967	-	(105,380)
HOUSEHOLD HAZ WASTE COLL	134,990	195,990	138,011	-	(195,990)
RECYCLING - CURBSIDE COLL	807,165	839,733	683,148	1,204,992	365,259
INERT MATERIAL LANDFILL	8,949	38,832	9,150	18,001	(20,831)
COMMERCIAL RECYCLING	466,935	922,505	520,925	1,302,463	379,958
BROWNFIELD	105,778	132,857	119,918	-	(132,857)
CONSERVATION EDUCATION	86,337	78,570	61,937	-	(78,570)
SUSTAINABILITY	-	-	-	167,236	167,236
ENVIRONMENTAL MANAGEMENT	239,083	237,490	232,287	486,596	249,106
ENVIRONMENTAL CODE ENFORC	92,803	113,648	90,324	420,069	306,421
COMMERCIAL SALES	6,559	7,960	7,960	7,960	-
COUNTY COMMERCIAL REFUSE	189	-	-	-	-
COUNTY - HOIST AND HAUL	1,153	-	-	-	-
PW YARD FIRE DAMAGE REPL	197,058	-	-	-	-
LANDFILL SITE IMP	-	80,000	-	80,000	-
06 EPA BRNFLD ASSESSME	-	-	21,600	90,400	90,400
06 ADEQ PHOENIX AVE SR	-	-	46,552	-	-
MRF ENTRY IMPROVE	14,527	-	-	-	-
TOTAL	\$ 9,240,722	\$ 11,584,326	\$ 9,015,152	\$ 13,243,378	\$ 1,659,052
SOURCE OF FUNDING:					
ENVIRONMENTAL SERVICES FUND				\$ 13,243,378	
				\$ 13,243,378	
COMMENTARY:					
The Environmental Services operating budget has increased 11% and capital expenditures total \$4,485,829 resulting in an overall net increase of 14%. Personal Services includes merit, market, retirement, health insurance, and dental insurance increases. Contractuals increases are due to increased costs related to Utilities, Equipment Rental & Maintenance, and Consulting expenses. Commodities increases are due to increases in fuel costs and fleet related charges. 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.					