

# ***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 **USGS Maintenance Division** mission, through Facilities Maintenance will ensure, through effective building maintenance programs and long range planning, that all US Geological Survey (USGS) facilities are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all USGS and public users.

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 efficient maintenance, refueling capabilities and support services to all departments as well as indirectly to the citizens of Flagstaff by keeping vehicle and equipment in a safe and reliable condition that maximizes City resources

The **Fleet Management Division** is dedicated to sustaining and preserving resources by providing vehicles and equipment that maximizes fuel efficiencies, reduces green house gases and preserves the environment for the citizens of Flagstaff.

The **Cemetery Division** employees dedicates themselves to offering quality customer service in time of need by being compassionate and provide proper grounds maintenance that is aesthetically pleasing to the public.

The **Facility Maintenance** will ensure, through effective building maintenance programs and long range planning, that city buildings are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all users.

The **Streets Maintenance and Repairs Divisions** mission is to provide the citizens of Flagstaff with a maintained and safe transportation system. We seek to render cost effective and competent service to the citizens of Flagstaff, striving to be responsive to the citizen's requests and concerns and handle them in a timely manner. Major functions of the division include: snow removal, sign & striping, street sweeping, drainage maintenance, traffic signal & streetlight repairs as well as overall street maintenance.

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

The **Environmental Services Divisions** mission is to efficiently provide a comprehensive waste management and diversion program to the residents of Flagstaff.



**MISSION**

Facilities Maintenance will ensure, through effective building maintenance programs and long range planning, that all US Geological Survey (USGS) facilities are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all USGS and public users.

**PROGRAM DESCRIPTION**

The USGS Division 20 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 in 2008), 3, 4, 5 and 6. The Facilities and Parks Division share responsibility for the maintenance.

**FY 08 ACCOMPLISHMENTS**

- ✓ Roofing repairs at USGS-3, USGS-4, and USGS-5.
- ✓ Exterior painting at USGS-3, USGS-4, and USGS-5.

**FY 09 NEW INITIATIVES**

- Electrical Inspections at all USGS facilities.
- USGS-3 siding repairs in the courtyard.
- HVAC improvements at USGS-3 and USGS-4.

**PERFORMANCE MEASURES**

**Council Priority/Goal: CAPITAL IMPROVEMENTS**

**Goal:** Facility Assessment average scores to be at a minimum 90%.

**Objective:** To maintain Facility standards to 90% acceptable in all inspection areas.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Average score for all sections maintained at a minimum 90%	N/A*	N/A*	N/A*	90
* new performance measurement standard				

**Council Priority/Goal: CAPITAL IMPROVEMENTS**

**Goal:** Develop and Revise yearly a Capital Improvement Plan for each building for a total of four.

**Objective:** Capital Improvement Plans.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Complete one plan per quarter (4 buildings)	N/A	N/A	4	4

**Council Priority/Goal: QUALITY OF LIFE**

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

**Objective:** Maintain PM schedules.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
PM schedules for each facility, except HVAC	N/A	1	2	7
The HVAC program was developed in 2006				

**PUBLIC WORKS**

**DIVISION 20**

**USGS MAINTENANCE**

<b>DEPARTMENT:</b>		<b>PUBLIC WORKS</b>				
<b>DIVISION:</b>		<b>20-USGS FACILITIES</b>				
<b>EXPENDITURES BY CATEGORY:</b>						
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance	
PERSONAL SERVICES	\$ 10,875	\$ 34,022	\$ 33,416	\$ -	\$ (34,022)	
CONTRACTUAL	787,613	958,058	862,461	880,041	(78,017)	
COMMODITIES	95,673	298,700	103,620	470,835	172,135	
CAPITAL	-	-	2,700	133,400	133,400	
<b>TOTAL</b>	<b>\$ 894,161</b>	<b>\$ 1,290,780</b>	<b>\$ 1,002,197</b>	<b>\$ 1,484,276</b>	<b>\$ 193,496</b>	
<b>EXPENDITURES BY PROGRAM:</b>						
ADMINISTRATION	\$ 493,420	\$ 465,639	\$ 465,639	\$ 462,774	\$ (2,865)	
MAINTENANCE-BLDG #2	9,966	18,684	15,295	7,738	(10,946)	
BUILDING 6	116,499	141,041	136,778	162,428	21,387	
USGS BUILDING 3	153,723	345,200	156,620	449,944	104,744	
USGS BUILDING 4	100,773	132,922	133,125	176,087	43,165	
USGS BUILDING 5	19,780	62,294	27,000	61,805	(489)	
BUILDING #2 DEMO	-	125,000	67,740	163,500	38,500	
<b>TOTAL</b>	<b>\$ 894,161</b>	<b>\$ 1,290,780</b>	<b>\$ 1,002,197</b>	<b>\$ 1,484,276</b>	<b>\$ 193,496</b>	
<b>SOURCE OF FUNDING:</b>						
	GENERAL FUND			\$ 1,484,276		
				<b>\$ 1,484,276</b>		
<b>COMMENTARY:</b>						
The USGS operating budget has increased 5%. Personal Services decreases are due to changes with the allocation of internal labor and a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Contractual decreases are due to completion of projects. Commodity increases are due to the change in the allocation of internal labor that is now in commodities. Major capital for this division is related to building and construction, refer to Schedule 8 & 9 for details.						

**MISSION**

The mission of Public Works Administration is to direct and coordinate the efforts of Public Works Programs in providing cost efficient, quality based services to the Citizens of Flagstaff. By ensuring a well trained, safety conscience work staff we strive to improve the quality of life in Flagstaff through sustainable, affordable, efficient maintenance programs and enhanced transportation and recreation opportunities.

**PROGRAM DESCRIPTION**

Public Works Administration provides leadership and general direction for the Airport, Environmental Services, Sustainability and Environmental Management, Transportation and Facilities Maintenance and Parks and Recreation Divisions.

**FY 08 ACCOMPLISHMENTS**

- ✓ Implemented re-organization which included new Assistant Public Works Director position and new Sustainability and Environmental Management Division.
- ✓ Completed major Runway Extension Project.
- ✓ Negotiated new Air Service Agreement with Horizon Air.
- ✓ Received approval from ADEQ to use crushed glass for alternative daily cover.
- ✓ Established new rates for Environment Services programs.

- ✓ Conducted a baseline inventory of current sustainable activities within municipal operations.
- ✓ Provided E85 (ethanol gasoline) for purchase through Carter Cardlock.
- ✓ Implemented Chemical De-Icer Pilot Program for snow removal.
- ✓ Completed facility improvements at Flagstaff Recreation Center, Cogdill Recreation Center and Jay Lively Activity Center.

**FY 09 NEW INITIATIVES**

- Re-focus efforts of Public Works Safety Committee to review Vehicle Safety Policies and Procedures for all Divisions.
- Complete Facilities Space Needs Study with recommendations/options for improvements/new facilities for Council consideration.
- Provide location options and conceptual plans for new Public Works Maintenance Facility.
- Initiate Curbside Glass Recycling Program.
- Develop and implement a community-wide Sustainability and Climate Management Awareness and Education Campaign.
- Planning, plotting and landscaping of Citizens Section "N" at Cemetery.
- Initiate maintenance and snow removal for east side Traffic Interchange and Market Place additions.
- Implement new Fourth of July Celebration Activity: laser light show and Symphony performance.
- Secure funding for terminal security enhancements in anticipation of second air carrier start up.

**PERFORMANCE MEASURES**

**Council Priority/Goal:**

**ORGANIZATIONAL SUPPORT**

**Goal:** Emphasize Personal Development Training Opportunities.

**Objective:** Establish Public Works Succession Plan/Training Program.

**Measures:**

	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Coordinate specific development needs with training opportunities	N/A	N/A	N/A New Program	Identify Succession Plan- specific training schools

<b>PUBLIC WORKS</b>	<b>DIVISION 25</b>	<b>ADMINISTRATION</b>
---------------------	--------------------	-----------------------

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Effective Vehicle Safety Program.

**Objective:** Reduce Vehicular Accidents by 15%.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of accidents compared to last year	29 accidents	24 accidents	20 accidents	17 accidents
Number of accidents per thousand miles	993,600 miles	1,073,088 miles	1,158,935 miles	1,119,653 miles
	1 accident/ 34,262 miles	Reduce 15%	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.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of surveys per year	N/A	Public Works Admin. has a new Admin. Specialist who has been assigned the task of developing a Customer Service Survey to better identify concerns with Public Works Services	Anticipate 1 survey to be sent out in Fall of 08. Survey will concentrate on predominantly summer activities	Anticipate 2 surveys for 09, one in spring to focus on winter services and one in fall to concentrate on summer services

<b>DEPARTMENT:</b>		<b>PUBLIC WORKS</b>				
<b>DIVISION:</b>		<b>25-PUBLIC WORKS ADMINISTRATION</b>				
<b>EXPENDITURES BY CATEGORY:</b>						
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance	
PERSONAL SERVICES	\$ 235,008	\$ 231,808	\$ 232,448	\$ 341,444	\$ 109,636	
CONTRACTUAL	8,215	13,983	12,818	13,489	(494)	
COMMODITIES	5,379	4,834	4,145	(94,288)	(99,122)	
CAPITAL	27,347	6,000	6,000	-	(6,000)	
<b>TOTAL</b>	<b>\$ 275,949</b>	<b>\$ 256,625</b>	<b>\$ 255,411</b>	<b>\$ 260,645</b>	<b>\$ 4,020</b>	
<b>EXPENDITURES BY PROGRAM:</b>						
GENERAL ADMINISTRATION	\$ 275,949	\$ 256,625	\$ 255,411	\$ 260,645	\$ 4,020	
<b>TOTAL</b>	<b>\$ 275,949</b>	<b>\$ 256,625</b>	<b>\$ 255,411</b>	<b>\$ 260,645</b>	<b>\$ 4,020</b>	
<b>SOURCE OF FUNDING:</b>						
	GENERAL FUND			\$ 8,280		
	HIGHWAY USER REVENUE FUND			128,393		
	AIRPORT FUND			26,315		
	ENVIRONMENTAL SERVICES FUND			97,657		
				<b>\$ 260,645</b>		
<b>COMMENTARY:</b>						
The Public Works Administration operating budget has increased 4%. Personal Services increases are due to a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Contractuals decreases are due to budget restraints. Commodities decreases are due to a change in the work order system and the way internal labor is allocated. There is no major capital (>\$10,000).						

**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 08 ACCOMPLISHMENTS**

- ✓ Resurfaced one tennis court and two basketball courts at Ponderosa Park.
- ✓ Repaired/Removed vandalism at City Parks, at a total estimated cost of \$28,835.
- ✓ Replaced basketball concrete slabs at Cheshire and McPherson Parks.
- ✓ Replaced Sof'Fall playground surface material at Smokerise, Cheshire, and Kiwanis Parks.
- ✓ Chip sealed, re-stripped and repaired the parking lot at Bushmaster Park.
- ✓ Installed solar lighting, split rail fencing, repaired malapai rock plaque area and sidewalks surrounding the Thorpe Park Flag Monument.
- ✓ Replaced the wooden dowel fence with a wrought iron fence at Cheshire Park.
- ✓ Replaced two picnic table shelters at Kiwanis Park.
- ✓ Installed cover lids on all downtown trash receptacles.

- ✓ Completed outfield fencing at the Thorpe Park Minor Little League field.
- ✓ Completed concrete and metal coping repairs at Bushmaster Park.
- ✓ Completed tree trimming within the 15 blocks of the downtown.
- ✓ Provided assistance for the completion of the Thorpe Park Softball Complex.
- ✓ Provided assistance on the installation of fully shielded light fixtures at the Thorpe Tennis Courts.
- ✓ Repaired FUTS trails damaged by the heavy rains in July and August.
- ✓ Utilization of the MaxiCom Central Irrigation Control System, which promotes sound water management; 86.55 acres of turf area utilizing 87% reclaimed water and 13% potable water.
- ✓ 77% of citizens surveyed in the City of Flagstaff Citizen Survey (April 2007) rated Parks at Excellent/Good. Since 2001, Parks has been rated between 76% - 80% favorable in the Citizen Survey.

**FY 09 NEW INITIATIVES**

- Replacement of Sof'Fall playground surface material at McPherson Park.
- Replacement of the final two picnic shelters at Kiwanis Park.
- Resurface two tennis courts and two basketball courts at Bushmaster Park.
- Chip seal, re-stripe, and repair the parking lots at the Thorpe Park Softball Complex and the Thorpe Flag Monument.
- Replace soccer goals at Killip School fields.
- Repair two building roofs at the Parks Maintenance Yard.
- Replace two Park storage bins at the Kinlani Storage Yard site.
- Coordinate and maintain landscaping installation at the Flagstaff Aquaplex.

**PERFORMANCE MEASURES****Council Priority/Goal: FACILITIES****Goal:** Enhance the quality of life for our community by providing comprehensive park resources, services and programs**Objective:** Strive to maintain parks, trails, and beautification projects at the highest level of service (Level 1).

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
BBB Landscape areas	40%	40%	40%	50%
Parks	70%	70%	70%	70%
Sports fields	70%	70%	70%	70%

**Council Priority/Goal: FACILITIES****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; develop highly trained and certified parks staff to ensure professional performance.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
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	43	53	60	65

**Council Priority/Goal: FACILITIES****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.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Annual vandalism costs	\$23,825	\$25,000	\$27,000	\$30,000
Respond time to correction	36 hrs.	36 hrs.	36 hrs.	24 hrs.
Prevention measures implemented	45%	45%	50%	50%

<b>DEPARTMENT:</b>		<b>PUBLIC WORKS</b>			
<b>DIVISION:</b>		<b>26-PARKS</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,078,758	\$ 1,366,765	\$ 1,366,518	\$ 1,612,764	\$ 245,999
CONTRACTUAL	671,984	872,405	750,095	934,360	61,955
COMMODITIES	379,830	431,222	417,904	328,459	(102,763)
CAPITAL	247,076	420,700	395,063	451,600	30,900
<b>TOTAL</b>	<b>\$ 2,377,648</b>	<b>\$ 3,091,092</b>	<b>\$ 2,929,580</b>	<b>\$ 3,327,183</b>	<b>\$ 236,091</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMIN	\$ 181,522	\$ 174,028	\$ 182,247	\$ 94,936	\$ (79,092)
PARK GROUNDS MAINT.	747,652	779,113	756,327	754,664	(24,449)
PARK BLDGS & FAC MAINT.	27,313	42,265	43,162	48,150	5,885
BBB-STREETScape/MEDIAN	246,896	384,770	377,096	421,214	36,444
RIGHT OF WAYS/MEDIAN	65,674	151,966	143,211	109,923	(42,043)
FUTS TRAIL SYSTEM	94,474	149,009	141,754	203,336	54,327
HERITAGE SQUARE MAINT	62,288	66,133	44,071	44,576	(21,557)
BBB RECREATION FIELDS	789,104	1,083,106	990,293	1,252,033	168,927
DOWNTOWN MAINTENANCE	53,954	93,044	100,640	82,416	(10,628)
NON-PARKS GROUNDS/LANDSCA	108,771	167,658	150,779	315,935	148,277
<b>TOTAL</b>	<b>\$ 2,377,648</b>	<b>\$ 3,091,092</b>	<b>\$ 2,929,580</b>	<b>\$ 3,327,183</b>	<b>\$ 236,091</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 3,327,183	
				<b>\$ 3,327,183</b>	
<b>COMMENTARY:</b>					
The Parks operating budget has increased 8% and capital expenditures total \$451,600 resulting in an overall net increase of 8%. Personal Services increase is due to a additional staff, expected merit adjustments, and a small increase in health insurance. Contractuals increase is due to increases in Rent, Utilities, Travel, and Other Miscellaneous Services. Commodities decreases are due to prior year one time expenditures. Major capital (>\$10,000) includes various vehicles/equipment, Thorpe Park softball parking lot repair, and tennis court/basketball court resurfacing.					

**MISSION**

The Fleet Services Division vows to provide efficient maintenance, refueling capabilities and support services to all departments as well as indirectly to the citizens of Flagstaff by keeping vehicle and equipment in a safe and reliable condition that maximizes City resources.

**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 08 ACCOMPLISHMENTS**

- ✓ Improved shop building working conditions with a recoated floor and replaced the overhead air exhaust system.
- ✓ Light duty labor repair standards were implemented.
- ✓ E85 (ethanol gasoline) purchases for City and other municipal agencies became available at Carter Cardlock.
- ✓ Completed the H.T.E. business plan and reviewed recommendations.

**FY 09 NEW INITIATIVES**

- Train technicians to use Naviline (fleet software) to input labor and check historical data.
- Maintain technician productivity at 90% while utilizing established repair standards.
- Procure computers for technicians in all work areas.
- Further training on EPA and storm water regulations and mandates.

**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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of completed scheduled PM services	95%	95%	98%	97%

**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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Identify and track 12 types of components and repair for each type of equipment	4	4	4	5

**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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of come backs per technician	1%	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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of completed monthly mechanic labor	91%	91%	92%	90%

**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 06* Actual	CY 07* Actual	CY 08 Estimate	CY 09 Proposed
Number of joint classes, schools and seminars	5	4	7	8
*Total gallons	56,514.9	134,265.78	145,000	150,000
Revenue income	\$3,956.05	\$9,399	\$10,150	\$10,500

\* County 54,204.2 gallons unleaded in 2007

\* NAIPTA Transit 79,958 gallons biodiesel in 2007

\*Nature Conservancy 626 gallons biodiesel in 2007



DEPARTMENT: DIVISION:		PUBLIC WORKS 27-FLEET SERVICES				
<b>EXPENDITURES BY CATEGORY:</b>						
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance	
PERSONAL SERVICES	\$ 192,646	\$ 158,100	\$ 173,251	\$ 134,523	\$ (23,577)	
CONTRACTUAL	112,642	131,115	135,946	129,881	(1,234)	
COMMODITIES	(265,373)	(295,215)	(297,046)	(298,625)	(3,410)	
CAPITAL	61,596	6,000	6,000	27,000	21,000	
<b>TOTAL</b>	<b>\$ 101,511</b>	<b>\$ -</b>	<b>\$ 18,151</b>	<b>\$ (7,221)</b>	<b>\$ (7,221)</b>	
<b>EXPENDITURES BY PROGRAM:</b>						
GENERAL ADMINISTRATION	\$ (59,079)	\$ 92,038	\$ 111,664	\$ 19,333	\$ (72,705)	
INVENTORY MANAGEMENT	107,021	122,188	120,252	138,516	16,328	
PREVENTIVE MAINTENANCE	135,671	141,245	137,095	151,162	9,917	
VEHICLE REPAIR	(212,462)	(452,021)	(449,601)	(417,122)	34,899	
POOL VEHICLES-CITY HALL	10,715	10,665	10,647	10,665	-	
POOL VEHICLES-SHOP	32,410	8,050	8,050	8,050	-	
OTHER SHOP WORK	87,235	77,835	80,044	82,175	4,340	
<b>TOTAL</b>	<b>\$ 101,511</b>	<b>\$ -</b>	<b>\$ 18,151</b>	<b>\$ (7,221)</b>	<b>\$ (7,221)</b>	
<b>SOURCE OF FUNDING:</b>						
	GENERAL FUND			\$ (333,739)		
	LIBRARY FUND			894		
	HIGHWAY USER REVENUE FUND			119,765		
	WATER AND WASTEWATER FUND			36,224		
	STORMWATER FUND			777		
	AIRPORT FUND			8,600		
	ENVIRONMENTAL SERVICES FUND			160,258		
				<b>\$ (7,221)</b>		
<b>COMMENTARY:</b>						
The Fleet Services operating budget is a negative base budget meaning the division expects to recover ongoing operating expenditures plus administrative overhead through charges for services and markups on parts and fuel. Shop rate is currently \$62.00 per hour and does not cover one-time and capital requests. Personal Services decreased due to one-time retirement costs plus labor cost adjustments on new hires. Contractuals and Commodities reflect no major increase/decrease. Major capital (>\$10,000) (1) replacement TIG Plasma Welder (\$10,000).						

**MISSION**

Fleet Management is dedicated to sustaining and preserving resources by providing vehicles and equipment that maximizes fuel efficiencies, reduces green house gases and preserves the environment for the citizens of Flagstaff

**PROGRAM DESCRIPTION**

Fleet Management consists of line workers and supervisors representing major departments that are dedicated to maximizing vehicle and equipment life, retaining units as long as economically possible and replacing units that have met or exceeded useful life. The committee identifies replacement and additional units that are more fuel efficient and environmentally friendly.

**FY 08 ACCOMPLISHMENTS**

- ✓ Fleet Review committee reviewed 33 replacement requests and 19 new additions to the fleet. 79% were purchased as hybrids, diesels, E-85 Ethanol FFV'S, one electric vehicle, and two propane forklifts.
- ✓ Adopted policy of purchasing diesel engines for 3/4 ton and larger trucks so as to operate on Biodiesel.
- ✓ Purchased 11 E-85 (Ethanol) Flex-fueled vehicles for the Police department

- ✓ Interagency partnering with Coconino County, NAU, ADOT, Forest Service that brought the availability of Ethanol to Flagstaff.
- ✓ Reviewed utilization and analysis on SUV'S, Vans, and light duty pickups.
- ✓ Provided Fleet Review committee members with training on the Fleet computer system.
- ✓ Develop five and ten year fleet equipment/vehicle plan using the H.T.E. fleet system.

**FY 09 NEW INITIATIVES**

- Coordinate with the sustainability division to review each replacement or new addition that could be hybrids, diesels, Ethanol (FFV'S).
- Coordinate with Purchasing to include estimated MPG estimates in all bids for vehicles and equipment.
- Fleet Committee reviewed 44 replacement requests and approved 41 for replacement.
- Additional 12 new requests were presented to the committee for approval.
- Continue to provide Naviline fleet computer system training for committee members.
- To purchase 80% of all replacement and new additions that will be hybrids, FFV'S, diesels, and more fuel efficient vehicles that are lower emissions and reduces greenhouse gasses.
- Participate in the Valley of the Sun Clean Cities Coalition of other agencies dedicated to conserving and promoting the use of Alternative fuels.

**PERFORMANCE MEASURES**

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** To promote the increase usage of clean, efficient and environmentally friendly hybrids.

**Objective:** To identify vehicle replacements adaptable as hybrids.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Actual	CY 09 Proposed
Actual number of replacement/additional units that can be purchased as hybrids.	3	8	20	24

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** To promote the increased usage of clean diesel engines on vehicles ¾ and larger.

**Objective:** To identify vehicle replacements and additions that are adaptable to biodiesel and other alternative fuels.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of replacement/additional units that can be purchased to run on biodiesel or other alternative fuels.	11%	50%	75%	80%

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** To coordinate with the Sustainability Division to develop written “green fleet policies” to conserve energy, preserve the environment and improve vehicle efficiencies.

**Objective:** To develop and adopt green fleet policies.

**Measures:**

	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Number of policies developed and adopted.	N/A	N/A	0	3



**MISSION**

Citizens Cemetery employees dedicates themselves to offering quality customer service in time of need by being compassionate and provide proper grounds maintenance that is aesthetically pleasing to the public.

**PROGRAM DESCRIPTION**

Under the direction of the Assistant Public Works Director, 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 08 ACCOMPLISHMENTS**

- ✓ The completion of upgrade to Veterans Section "C".
- ✓ The completion of upgrade to Masonic Section "D".
- ✓ All complaints/concerns were addressed promptly.
- ✓ Addition of donated foliage and granite bench in Citizens Section "G".

**FY 09 NEW INITIATIVES**

- Planning, plotting, and landscaping of Citizens Section "N".
- Planning for new chip seal to all cemetery asphalt roads.

**PERFORMANCE MEASURES**

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Planning, plotting, and landscaping of Citizens Section "N".

**Objective:** To prepare Citizens Section "N" to be available for reservations and interments.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Mapping and new foliage	50%	50%	75%	100%

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Grounds Up-Keep of turf Section.

**Objective:** Mow and Trimming turf section in a timely matter.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Mowing turf section every week	50%	75%	75%	90%
Trimming of Grass Section every week	25%	50%	75%	80%

**Council Priority/Goal: FISCAL HEALTH**

**Goal:** Cemetery Cost Comparison.

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

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Fees Comparison	100%	100%	100%	100%

**Council Priority/Goal: FISCAL HEALTH**

**Goal:** Cemetery Fee Structure.

**Objective:** Review Current Fee Structure.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Fee Structure Reviewed	NA	100%	100%	100%

**PUBLIC WORKS**

**DIVISION 28**

**CEMETERY**

<b>DEPARTMENT:</b>		<b>PUBLIC WORKS</b>			
<b>DIVISION:</b>		<b>28-CEMETERY</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 91,338	\$ 135,782	\$ 175,795	\$ 5,000	\$ (130,782)
CONTRACTUAL	32,851	167,880	120,999	61,212	(106,668)
COMMODITIES	10,523	37,575	37,380	184,929	147,354
CAPITAL	-	33,000	27,000	140,000	107,000
<b>TOTAL</b>	<b>\$ 134,712</b>	<b>\$ 374,237</b>	<b>\$ 361,174</b>	<b>\$ 391,141</b>	<b>\$ 16,904</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL SERVICES	\$ 2,284	\$ 23,025	\$ 50,091	\$ 57,376	\$ 34,351
OPENING & CLOSING	42,902	60,858	50,033	193,906	133,048
MAINTENANCE OF BUILDINGS	5,385	9,070	10,565	9,812	742
MAINTENANCE OF GROUNDS	84,141	281,284	250,485	130,047	(151,237)
<b>TOTAL</b>	<b>\$ 134,712</b>	<b>\$ 374,237</b>	<b>\$ 361,174</b>	<b>\$ 391,141</b>	<b>\$ 16,904</b>
<b>SOURCE OF FUNDING:</b>					
	GENERAL FUND			\$ 391,141	
				<b>\$ 391,141</b>	
<b>COMMENTARY:</b>					
The Cemetery operating budget has decreased 26%. Personal Services decreases are due to a change in the work order system and the allocation of internal labor that is now presented with commodities. Personal Services also witness a 1% market adjustment and increases in health and dental insurance. Contractuals decreases are due to prior year one-time expenditures. Commodities increases are due to reallocation of internal labor. Major capital (>\$10,000) for this division is related to improvements.					

**MISSION**

Facilities Maintenance will ensure, through effective building maintenance programs and long range planning, that city buildings are safe, secure, efficient, reliable, clean, code compliant, aesthetically pleasing, and environmentally friendly for all users.

**PROGRAM DESCRIPTION**

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

**FY 08 ACCOMPLISHMENTS**

- ✓ Completed over 35 major capital repairs and improvements throughout the city.
- ✓ Staffing additions, staffing development, dispatching improvements.
- ✓ City Hall improvements: Chambers, office remodels, roofing replacement, HVAC upgrades.
- ✓ Other improvements: Cherry building office remodels, Airport fire protection system upgrades.
- ✓ Airport remodel.
- ✓ HVAC upgrades: Flagstaff Recreation Center, Airport terminal, City Court, and Visitor Center.
- ✓ Prosecutor’s Building remodel.

**FY 09 NEW INITIATIVES**

- Staffing Certifications, training & development.
- Capital improvements and repairs throughout.
- Preventive Maintenance planning.

**PERFORMANCE MEASURES**

**Council Priority/Goal: CAPITAL IMPROVEMENTS**

**Goal:** Facility Assessment average scores to be at a minimum 90%.

**Objective:** To maintain Facility standards to 90% acceptable in all inspection areas.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Average score for all sections maintained at a minimum 90%	N/A*	N/A*	N/A*	90
* new performance measurement standard				

**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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Complete PM schedules before 2008-9 Fiscal year (Complete one every 4 months)	1	3	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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Complete plans: Painting and Roofing	0	1	2	2
Complete 2007 Major repair projects (as approved & listed) (Complete 2 per month)	10	25	35	25

**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

**Goal:** Develop trained staff to support Facilities Maintenance needs. Send key staff to 5 development workshops per year, one per major task item as follows: HVAC, Plumbing, Electrical, Aquatics, and Facilities Management.

**Objective:** Develop knowledgeable Facilities staff.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Training/Workshop Certifications.	0	2	6	5

DEPARTMENT: DIVISION:		PUBLIC WORKS 29-PUBLIC FACILITIES MAINTENANCE			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 378,256	\$ 431,131	\$ 421,836	\$ 729,646	\$ 298,515
CONTRACTUAL	232,451	245,717	258,316	257,742	12,025
COMMODITIES	711,119	849,028	497,968	796,318	(52,710)
CAPITAL	25,545	361,900	361,900	392,000	30,100
<b>TOTAL</b>	<b>\$ 1,347,371</b>	<b>\$ 1,887,776</b>	<b>\$ 1,540,020</b>	<b>\$ 2,175,706</b>	<b>\$ 287,930</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 341,221	\$ 486,507	\$ 379,976	\$ 478,868	\$ (7,639)
CUSTODIAL SERVICE	99,451	96,996	90,425	102,757	5,761
STRUCTURAL & OTHER MAINT.	583,048	1,134,800	789,886	1,404,000	269,200
MAINT-MECH,ELECT & PLUMB	272,544	138,144	240,204	145,831	7,687
MILLIGAN HOUSE	13,886	18,415	16,420	17,018	(1,397)
APS BUILDING	25,358	6,199	15,612	-	(6,199)
RIO PROPERTIES	8,043	6,715	6,900	18,232	11,517
MURDOCK	3,820	-	597	-	-
PHOENIX BUILDING	-	-	-	9,000	9,000
<b>TOTAL</b>	<b>\$ 1,347,371</b>	<b>\$ 1,887,776</b>	<b>\$ 1,540,020</b>	<b>\$ 2,175,706</b>	<b>\$ 287,930</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 1,788,475	
LIBRARY FUND				92,433	
HIGHWAY USER REVENUE FUND				17,126	
WATER AND WASTEWATER FUND				44,009	
STORMWATER FUND				14,404	
AIRPORT FUND				88,358	
ENVIRONMENTAL SERVICES FUND				130,901	
				<b>\$ 2,175,706</b>	
<b>COMMENTARY:</b>					
The Facilities Maintenance operating budget has increased 17% and capital expenditures total \$392,000. Personal Services increases are due to 1 FTE staffing reclassification for the Maintenance Worker I position as well as implementation of work orders. In addition, there is a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Commodity decreases are due to a change in the allocation of internal labor with the work order system. Major capital (> \$10,000) includes a replacement vehicle and increase in facility setaside.					

**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 08 ACCOMPLISHMENTS**

- ✓ Completion of the Thorpe Park Improvement Project.
- ✓ Implemented RecTrac Upgrades to include credit card processing.
- ✓ Implementation of online registration.
- ✓ Coordinated the on-going construction of the Aquaplex with the construction Manager at Risk (CMAR) team.
- ✓ Received State APRS award for Outstanding facility for "The Basin" BMX facility.
- ✓ Conducted a "Call to Artists" for the public art to be included at the Aquaplex.
- ✓ Installed Class IV lighting fixtures at the Thorpe Park Tennis Courts in partnership with the Lowell Observatory.

- ✓ Created three new large community events – The Daddy/Daughter Ball, "Touch a Truck" and the "Picture This" Photography Contest.
- ✓ Implemented POST (Parks, Open Spaces and Trails) volunteer program.
- ✓ Participated on the Northern Arizona Winter Recreation Task force to provide direction and guidance for quality snow play opportunities in Northern Arizona; created a new Winter Recreation brochure for general distribution.
- ✓ Hosted twelve pieces of public art work in Thorpe Park Community and Senior Center.
- ✓ Facilitated Youth Town Hall at the Radisson Hotel.
- ✓ Completed facility improvements at Flagstaff Recreation Center, Cogdill Recreation Center and Jay Lively Activity Center to include new carpeting, painting, gym re-finishing, locker room flooring, shower dri-decking, and parking lot chip sealing.

**FY 09 NEW INITIATIVES**

- The opening and staffing of the Aquaplex.
- Facilitate Intergovernmental Agreement (IGA) renewals for shared use with Flagstaff Unified School District (FUSD) for pools, fields and facilities.
- Implementation of the new Special Events Application packet with Probationary Process.
- Initiate additional facility improvements for Jay Lively, Cogdill, and Flagstaff Recreation Centers.
- Coordination of a Laser Light Show and Symphony performance for July 4<sup>th</sup>.

**PERFORMANCE MEASURES**

**Council Priority/Goal: FACILITIES**

**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.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
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
Participation with the Northern Arizona Winter Recreation Task force to provide direction and guidance for quality snow play opportunities in Northern Arizona	Yes	Yes	Yes	Yes

**Council Priority/Goal: FACILITIES**

**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.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Flagstaff Aquaplex	No	No	Yes	Yes

**Council Priority/Goal: ECONOMIC DEVELOPMENT**

**Goal:** Promote sound fiscal health by addressing cost recovery levels of recreational programs and services.

**Objective:** Maintain self-sufficiency percentages.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Improve gross revenue	\$527,353	\$620,173	\$999,758	\$1,055,880
Improve self-sufficiency percentage	23%	37%	50%	52%
Annual review of fees and charges	Yes	Yes	Yes	Yes
Review of Special Event application packet and fees	No	No	Yes	Yes

**Council Priority/Goal: ECONOMIC DEVELOPMENT**

**Goal:** Enhance the quality of life for the community by providing comprehensive recreation programs and services that also serve to address Divisional Cost Recovery.

**Objective:** Increase and/or expand the number of new events and programs annually.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Senior programs, services, events	3	5	4 new proposed <ul style="list-style-type: none"> <li>• Instant Piano</li> <li>• Instant Guitar</li> <li>• Photography Contest</li> <li>• S.T.A.R. program</li> </ul>	5 new proposed <ul style="list-style-type: none"> <li>• Tennis</li> <li>• Astronomy</li> <li>• Canine Agility</li> <li>• Water Resistance Training</li> <li>• Climbing Wall</li> </ul>
Adult programs, services, events	2	5	10 new proposed <ul style="list-style-type: none"> <li>• Photography Contest</li> <li>• Water Workout</li> <li>• Adult Swimming Lessons</li> <li>• Open Scuba</li> <li>• Lap Swim 16+</li> <li>• Badminton</li> <li>• Faux Painting</li> <li>• Jay Lively Theme Skates</li> </ul>	5 new proposed <ul style="list-style-type: none"> <li>• Tennis</li> <li>• Astronomy</li> <li>• Canine Agility</li> <li>• Aquaplex Fitness Classes</li> <li>• Climbing Wall</li> </ul>

<b>PUBLIC WORKS</b>	<b>DIVISION 30</b>	<b>RECREATION</b>
---------------------	--------------------	-------------------

Youth programs, services, events	2	5	11 new proposed <ul style="list-style-type: none"> <li>• Baby Signs</li> <li>• Photography Contest</li> <li>• Daddy Daughter Ball</li> <li>• Touch-a-Truck</li> <li>• Inflatable Fun Nite</li> <li>• Teen Night at FHS Pool</li> <li>• Jay Lively Theme Skates</li> <li>• Baseball Clinics</li> <li>• Basketball Clinics</li> <li>• Outdoor Adventures</li> <li>• Fishing Derby</li> </ul>	10 new proposed <ul style="list-style-type: none"> <li>• Tennis</li> <li>• Teen Idol</li> <li>• Astronomy</li> <li>• Tot Classes</li> <li>• Creative Play</li> <li>• Cardio For Kids</li> <li>• Climbing Wall</li> <li>• Kidz Kayak</li> <li>• Themed Party Packages</li> <li>• Babysitting</li> </ul>
----------------------------------	---	---	--	--



**PUBLIC WORKS**

**DIVISION 30**

**RECREATION**

<b>DEPARTMENT:</b>		<b>PUBLIC WORKS</b>			
<b>DIVISION:</b>		<b>30-RECREATION</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,343,265	\$ 1,702,103	\$ 1,652,379	\$ 2,141,662	\$ 439,559
CONTRACTUAL	339,626	627,531	532,287	955,013	327,482
COMMODITIES	154,036	238,816	244,503	399,174	160,358
CAPITAL	47,405	32,600	26,000	55,000	22,400
<b>TOTAL</b>	<b>\$ 1,884,332</b>	<b>\$ 2,601,050</b>	<b>\$ 2,455,169</b>	<b>\$ 3,550,849</b>	<b>\$ 949,799</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 457,650	\$ 639,433	\$ 460,056	\$ 701,556	\$ 62,123
ATHLETIC PROGRAMS	182,313	220,912	221,722	251,775	30,863
PARKS & RECR COMMISSION	375	2,220	2,220	2,220	-
AQUATICS	138,576	187,072	192,847	192,902	5,830
MURDOCK CENTER	1,316	231	191	-	(231)
FLAGSTAFF RECREATION CNTR	270,485	307,489	386,993	312,508	5,019
ADULT CENTER	214,707	256,812	259,119	318,465	61,653
COGDILL CENTER	177,068	198,905	193,450	261,115	62,210
YOUTH COMMISSION	6,123	10,435	10,485	10,435	-
JAY LIVELY ACTIVITY CENTR	362,990	517,245	522,585	451,971	(65,274)
YOUTH SPORTS PROGRAMS	(78)	-	-	-	-
COMMUNITY SERVICES/EVENTS	61,340	117,187	137,187	100,815	(16,372)
RECREATION GRANTS	8,883	14,040	1,814	-	(14,040)
AQUAPLEX	2,584	129,069	66,500	947,087	818,018
<b>TOTAL</b>	<b>\$ 1,884,332</b>	<b>\$ 2,601,050</b>	<b>\$ 2,455,169</b>	<b>\$ 3,550,849</b>	<b>\$ 949,799</b>
<b>SOURCE OF FUNDING:</b>					
GENERAL FUND				\$ 3,550,849	
				<b>\$ 3,550,849</b>	
<b>COMMENTARY:</b>					
The Recreation operating budget has increased 36% and capital expenditures total \$55,000 resulting in an overall net increase of 37%. Personal Services increases are mainly due to the Aquaplex salaries being added for FY 2009. In addition, there is a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. The increases in Contractuals and Commodities are due to adding the Aquaplex expenditures. There is no major capital (>\$10,000).					

**MISSION**

The primary mission of the Flagstaff Street Division is to provide the citizens of Flagstaff with a maintained and safe transportation system. We seek to render cost effective and competent service to the citizens of Flagstaff, striving to be responsive to the citizen's requests and concerns and handle them in a timely manner. Major functions of the division include: snow removal, sign & striping, street sweeping, drainage maintenance, traffic signal & streetlight repairs as well as overall street maintenance.

**PROGRAM DESCRIPTION**

Street's is responsible for keeping our city streets safe and passable for the motoring public, pedestrian and bike lane traffic. We are available 24/7 for emergency snow removal, street sweeping, road grading and dust abatement, concrete replacement and repair, traffic signal maintenance and timing issues at 42 intersections, guard rail repair, signing and painting operations, pavement marking installation, asphalt paving and deficiency repair, truck and semi-truck hauling, storm drain inspection and cleaning, and quarterly street light inspections.

**FY 08 ACCOMPLISHMENTS**

- ✓ Awarded bids for a new 5 cy loader and three 10-wheel trucks. (all replacements, except one 10-wheel truck which is an additional purchase).
- ✓ Added a new 3<sup>rd</sup> party CDL tester.
- ✓ Installed 4 UPS systems at the new East TI intersections.
- ✓ Jersey barriers installed at Butler / 4<sup>th</sup> as road guards.
- ✓ Initiate a chemical de-icer program for snow removal

**FY 09 NEW INITIATIVES**

- Provide labor, equipment, and materials necessary to maintain 12 additional lane miles at the East Traffic Interchange. These facilities will require additional equipment, labor and material to maintain an acceptable service level.
- Reconstruct signalized intersections at Beulah/McConnell and Cedar / Lockett which will improve traffic movements and standardize our traffic system.
- Replace three older 10-wheel trucks, an aerial bucket truck and a patch unit. These vehicles will be needed to maintain performance measures and current service standards.

**PERFORMANCE MEASURES**

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Shoulder streets without curb and gutter.

**Objective:** Shoulder the east side of town in 08 and the west side in 09.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Haul and screen material & shoulder 1/2 streets without curb and gutter. This is important in preventing lateral asphalt deterioration and creating potholes which undermine the road base	50%	90%	95%	100%

<b>PUBLIC WORKS</b>	<b>DIVISION 32</b>	<b>STREET MAINTENANCE AND REPAIRS</b>
---------------------	--------------------	---------------------------------------

**Council Priority/Goal: PUBLIC SAFETY**

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

**Objective:** Complete the east side of Flagstaff CY 08 and the west side in 09.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Red/yellow curbs (1/2 the city). Visible "no parking" zones are created to protect pedestrians in school zones and open access to targeted areas	50%	95%	100%	100%
Refresh bike symbols (1/2 the city). Refreshed markings for on-road bicycle and vehicle traffic aids in safely sharing the road for all parties	50%	95%	100%	100%

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Coverage time line for pothole repair.

**Objective:** Patch areas of city 10 days per month.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Complete all areas of the city within a 2 month period. Extends life of existing asphalt	60%	75%	90%	95%

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Maintain sweeping standards.

**Objective:** Keep residential streets swept bi-monthly on summer schedules and once monthly during the winter.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Maintain summer sweep routes. Arterials weekly, residential' bi-monthly	75%	85%	90%	95%
Maintain winter residential areas during storm breaks. Less dust and a clean community	90%	95%	60%	75%

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Improve pedestrian safety.

**Objective:** Install safety grounding for downtown pedestrian lighting pull boxes.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Ground all downtown pedestrian lights for pedestrian safety.	n/a	new	90%	100%

**PUBLIC WORKS**

**DIVISION 32**

**STREET MAINTENANCE  
AND REPAIRS**

<b>DEPARTMENT:</b>		<b>PUBLIC WORKS</b>			
<b>DIVISION:</b>		<b>32-STREET MAINTENANCE</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,760,508	\$ 2,345,556	\$ 2,079,163	\$ 2,660,782	\$ 315,226
CONTRACTUAL	410,383	544,314	546,442	718,273	173,959
COMMODITIES	773,290	1,175,723	1,068,369	951,528	(224,195)
CAPITAL	1,047,911	1,080,059	1,039,083	1,352,600	272,541
<b>TOTAL</b>	<b>\$ 3,992,092</b>	<b>\$ 5,145,652</b>	<b>\$ 4,733,057</b>	<b>\$ 5,683,183</b>	<b>\$ 537,531</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 153,103	\$ 386,069	\$ 483,919	\$ 300,803	\$ (85,266)
STREET CLEANING	508,152	352,446	342,503	366,640	14,194
SNOW CONTROL	1,138,214	981,604	963,136	1,178,327	196,723
SIGN,SIGNAL,MARK & LIGHT	343,675	386,801	359,024	427,524	40,723
STREET MAINTENANCE	1,182,533	2,101,755	1,756,702	2,181,884	80,129
DRAINAGE WAY MAINTENANCE	153,352	241,927	241,927	249,440	7,513
TRAINING	1,187	1,900	1,403	1,900	-
STREET LIGHTS	318,220	345,770	330,540	355,770	10,000
TRAFFIC SIGNAL MAINTENANC	193,656	347,380	253,903	620,895	273,515
<b>TOTAL</b>	<b>\$ 3,992,092</b>	<b>\$ 5,145,652</b>	<b>\$ 4,733,057</b>	<b>\$ 5,683,183</b>	<b>\$ 537,531</b>
<b>SOURCE OF FUNDING:</b>					
HIGHWAY USER REVENUE FUND				\$ 5,683,183	
				<b>\$ 5,683,183</b>	
<b>COMMENTARY:</b>					
The Streets Maintenance operating budget has increased 7% and capital expenditures total \$1,352,600 resulting in an overall net increase of 10%. Personal Services increases are due to a 1% market increase, expected merit adjustments, and a small increase in health insurance. Other increases are due to increase in cost of petroleum, concrete and utilities.					

**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 08 ACCOMPLISHMENTS**

- ✓ Extended Runway 3/21 by 1800' (to 8800').
- ✓ Hired new Airport Manager and Operations Supervisor.
- ✓ Enjoyed a discrepancy-free annual FAA Certification and Safety inspection.
- ✓ Increased passenger enplanements 9.2% to 45,866.
- ✓ Initiated an Air Service study to determine FLG passenger travel patterns and needs.

**FY 09 NEW INITIATIVES**

- Attract a second commercial air carrier to FLG.
- Expand the terminal secure hold room by 150%.
- Replace existing baggage claim carousel.
- Hire three Flag PD officers for passenger screening and enhanced terminal security.

**PERFORMANCE MEASURES**

**Council Priority/Goal: PUBLIC SAFETY**

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

**Objective:** Consistently respond within 3 minutes.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Percentage of airport revenue increases	+11%	+11%	+12%	+12%

**Council Priority/Goal: CUSTOMER SERVICE**

**Goal:** Increase passenger enplanements by 3% each year.

**Objective:** Encourage increased commercial air travel through improved customer service, marketing and Airport facility improvements.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Annual passenger enplanements (actual numbers)	41996	45743	69736	83416
Percentage change from previous calendar year	+1.9%	+8.9%	+52.5%	+19.6%

<b>DEPARTMENT:</b>		<b>PUBLIC WORKS</b>			
<b>DIVISION:</b>		<b>38-AIRPORT</b>			
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 606,760	\$ 734,504	\$ 723,261	\$ 675,201	\$ (59,303)
CONTRACTUAL	307,293	334,954	324,214	350,741	15,787
COMMODITIES	99,646	165,997	132,598	223,662	57,665
CAPITAL	84,769	-	-	526,316	526,316
<b>TOTAL</b>	<b>\$ 1,098,468</b>	<b>\$ 1,235,455</b>	<b>\$ 1,180,073</b>	<b>\$ 1,775,920</b>	<b>\$ 540,465</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 526,217	\$ 492,138	\$ 422,205	\$ 407,692	\$ (84,446)
SAFETY AND SECURITY	88,872	120,337	121,837	139,913	19,576
SNOW CONTROL	39,948	78,715	77,147	467,093	388,378
MAINT BLDGS AND GROUNDS	365,994	448,182	396,447	488,836	40,654
MAINT RUNWAY & TAXIWAY	76,969	95,783	96,500	272,086	176,303
AIRPORT COMMISSION	468	300	300	300	-
LAW ENFORCEMENT OFFICER	-	-	65,637	-	-
<b>TOTAL</b>	<b>\$ 1,098,468</b>	<b>\$ 1,235,455</b>	<b>\$ 1,180,073</b>	<b>\$ 1,775,920</b>	<b>\$ 540,465</b>
<b>SOURCE OF FUNDING:</b>					
AIRPORT FUND				\$ 1,775,920	
				<b>\$ 1,775,920</b>	
<b>COMMENTARY:</b>					
The Airport operating budget has increased 1% and capital expenditures total \$526,316 resulting in an overall net increase of 44%. Personal Services decrease is due to the law enforcement officers needed at the airport are now included in the police department budget. In addition, there is a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Contractuals increases are due to increases in Utilities, Custodian Services, and Maintenance - Other. Commodities increases are due to gas & oil, tires and tubes, and other operating supplies expenses. Major capital (>\$10,000) includes (\$146,000) for a runway sweeper and (\$380,316) for a 5 yard loader.					

**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 08 ACCOMPLISHMENTS**

- ✓ Utilized new survey instrumentation Total Station to obtain data related to compaction and landfill sequencing.
- ✓ Coordination with Northern Arizona University College of Engineering and Natural Sciences to propose conceptual ideas for future development of Cinder Lake Landfill.
- ✓ Acquisition of a GPS unit for the analysis of compaction rates, sequencing, airspace and cover usage at the Landfill. (Projected by June 30)
- ✓ Construction standards implemented for the proper construction of daily landfill cells handle solid waste.
- ✓ Submitted a proposal to ADEQ for the use of crushed glass as an alternative daily cover.
- ✓ Initiated the drafting of a Health and Safety Plan for the Division.
- ✓ Constructed an All Weather Area for Freon Evacuation activities.
- ✓ Landfill Safety Program was successful in accounting for 0 chargeable accidents at landfill from January 1, 2007 to December 31, 2007.
- ✓ Completely automated all customer transactions in the scale house.
- ✓ Developed and implemented comprehensive Litter Management Plan.
- ✓ Revised Solid Waste Ordinance.
- ✓ Chip Seal existing asphalt parking and asphalt roadways. (Projected by June 30).
- ✓ Reduced Paper Sludge (ADC) usage by 8% from 65,320 CY in 2006 to 59,905 CY in 2007. Reduced Daily Coverage usage by 7% from 43,650 CY in

2006 to 40,420 in 2007. These gains were possible because of increased compaction and uniform cell construction. Total airspace savings is 8,645 CY.

- ✓ Successfully passed ADEQ Solid Waste Bi-Annual Inspection.
  - ✓ Implemented Supervisor On-call rotation to provide 7 day a week customer service.
  - ✓ Re-Routes of Commercial and Residential trash collection to improve efficiency, safe fuel and labor hours.
  - ✓ Increased services including specialized collection in high density infill areas.
  - ✓ Development of safety parameters for Environmental Services, including Standard Operating Procedures and Job Hazard Analysis.
  - ✓ Expansion of Recycling collections including increased glass collection via community drop off locations and increased pre-baled cardboard collection.
- 

**FY 09 NEW INITIATIVES**

- Monitoring of compaction rates, landfill sequencing, airspace and cover usage.
  - 5 year renewal of the National Pollutant Discharge Elimination System (NPDES) Permit.
  - Non Methane Organic Compounds (NMOC) analysis to be completed as per the ADEQ Tier II requirements.
  - Resolution with ADEQ on future development of the south borrow pit.
  - Proposed solutions to improve the monitoring network on the existing landfill footprint.
  - Continue to gain efficiencies by improving on daily cell construction uniformity and increased compaction. These efficiencies will gain the operations an additional 10% reduction in cover usage.
  - Initiate residential curbside glass recycling.
  - Increase green/wood waste collection by 75%, diverting product from waste stream and providing alternative daily cover for the Cinder Lake Landfill.
  - Expanded service in Hoist and Haul program 4107 to include county transfer stations. Route restructuring to increase productivity/efficiency by 15%.
  - Begin same day collections service for the City of Flagstaff residential trash and recycling.
-

## PERFORMANCE MEASURES

**Council Priority/Goal: Economic Development****Goal:** Continue to increase our solid waste diversion from the landfill.**Objective:** Increase our solid waste diversion rate by 1.7% annually.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Total tons delivered to our landfill from all sources	152234tons	157408tons	160960tons	164179tons
Total tons delivered to our landfill-Flagstaff Programs only*	76502 tons	74389 tons	72901 tons	71443 tons
Tonnage diverted from our landfill Flagstaff Programs**	10380 tons	12531 tons	13535 tons	14559 tons
Diversion rate as a 1.7% - Flagstaff Programs only	13.6%	16.9%	18.6%	20.4%

\* Paper sludge and inert material not included

\*\* Recycle material (includes glass), wood waste (does not include one time event in winter of 2006),

**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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Chargeable Accidents	3	6	3	1.5

**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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Reduce fuel costs by installing a tank and using Red Dye diesel	0	0	\$15,000	\$50,000

**Council Priority/Goal: Facilities****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.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Provide numbers for projections for a short term and long term operating plan for the landfill	25%	50%	75%	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 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Reduce complaint call response time to 24 hours	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	50%	Completed	N/A	
Implemented Customer Call Back Program for the purpose of verifying customer satisfaction		50%	75%	100%

## 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 08 ACCOMPLISHMENTS

#### The Sustainability Program

- ✓ Conducted a greenhouse gas inventory and developed a climate management plan.
- ✓ Conducted a baseline inventory of current sustainable activities within municipal operations.

#### The Brownfield Program

- ✓ Obtained three volunteers for the Route 66 Central Corridor EPA grant project.
- ✓ Was awarded an additional \$38,963 from ADEQ for work at 116 West Phoenix Avenue.
- ✓ Participated in the formation of the Arizona Chapter of the National Brownfield Association.

#### The Environmental Code Enforcement Program

- ✓ Currently sponsors 47 Adopt-an-Avenue volunteer groups.
- ✓ Is on track to tow 100 abandoned/junked vehicles this fiscal year through the Vehicle Removal Program.
- ✓ Increased the outreach and enforcement of snow and ice removal from sidewalks. In December 2007 and January 2008, approximately 300 businesses have been directly contacted and over 40 Notices of Violation were issued.

#### The Environmental Education Program

- ✓ Added 2 more glass recycling drop off locations available to the public.
- ✓ Provided 3 compost workshops to the public at the community garden and 2 workshops at the Sustainable Living Fair.
- ✓ Performed waste audits in the Sunnyside Neighborhood.
- ✓ Distributed Spanish/English recycling information for January Utility bills and had cart hangers printed for residential recycling bins in Spanish/English for distribution in the spring.

#### The Environmental Management Program

- ✓ The small business waste program has been operating at the Hazardous Products Center (HPC) for a year and over 50 businesses are participating in the program.
- ✓ Reduced hazardous waste disposal costs for the disposal of spent fuels and set up a contract to obtain revenue for used oil and antifreeze.
- ✓ Began accepting household hazardous wastes from City of Sedona residents located within Yavapai County.
- ✓ Coordinated the removal of asbestos-containing building materials (ACBMs) at United States Geological Survey Building 2 prior to demolition of the building.

#### Other accomplishments

- ✓ Completed Northern Arizona Renewable Energy Purchasing Group Memorandum of Understanding. Implemented purchase of renewable energy from APS in July 2008.
- ✓ Joined the Coconino County Sustainable Economic Development Board of Directors and participated in the Energy Efficiency and Renewable Energy Action Team.

**FY 09 NEW INITIATIVES**

- Develop and implement a community-wide sustainability and climate management awareness and educational campaign.
- Continue coordination with other City departments to increase program awareness and collaborative projects in all program areas, but especially in Sustainability, Brownfields, and Environmental Code Enforcement.
- Review current codes and research ways to increase the aesthetic and safety standards to which residents and business are held.
- Coordinate with Environmental Services to develop and implement a Bulk Pick-up Service for Multi-Family Residences to reduce litter and illegal dumping complaints.
- Research creation of a Snow Removal Assistance Program for property owners who cannot clean sidewalks due to age, health, or disability.

- Research creation of a shoe recycling program in coordination with other City departments, NAU, ASU and the City of Tempe.
- Continue to enhance the Environmental Management safety program which includes the Hazardous Products Center (HPC) so that there are no work related accidents.
- Expand advertising efforts so that the public is more aware of the HPC as the preferred disposal option for household and small business hazardous wastes.
- Provide public outreach to inform residents and business owners of asbestos-containing building materials (ACBM), the hazards associated with disturbing ACBMs, how to comply with regulations, and proper disposal options for ACBMs.

**PERFORMANCE MEASURES**

**Council Priority/Goal: QUALITY OF LIFE**

**Goal:** : Development and successful implementation of a long-term Sustainability Plan that identifies near, mid and long term goals to make city operations and the Flagstaff community more sustainable (economically, environmentally and socially).

**Objective:** Develop Sustainability and Climate Management Plans.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Develop Sustainability Plan	N/A	50%	100%	Ongoing updating and measuring
Develop Climate Management Plan and a series of indicators to measure progress of the Sustainability Plan and conduct indicator baseline	N/A	25%	100%	Ongoing updating and measuring

**Council Priority/Goal: COLLABORATION**

**Goal:** Effective collaboration with all sectors of the community.

**Objective:** Increase cross-sector partnerships to raise awareness about sustainability and climate management.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Develop and implement a successful community lecture series	N/A	50%	100%	N/A
Conduct sector specific education/professional development events	N/A	15%	100%	N/A

**Council Priority/Goal: QUALITY OF LIFE**

**Goal:** Increase volunteer participation in environmental community service projects.

**Objective:** Increase number of community service projects by 10%. (Increased percentage due to Aide position.)

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of projects	47	70	77	85

**Council Priority/Goal: QUALITY OF LIFE**

**Goal:** Extend regular Bulk Service to Multi-Family Residences.

**Objective:** Decrease the amount of illegal dumping and positively impact community appearance through health and safety improvements.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Identify property managers/owners interested in a pilot study	N/A	2	4	Completed
Collaborate with Environmental Services to create a work plan for the future City-wide service	N/A	25%	75%	100%

**Council Priority/Goal: QUALITY OF LIFE**

**Goal:** Provide recycling and source reduction opportunities for the community

**Objective:** Increase options for the public to conserve resources.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Compost bins distributed to City residents	200	152	175	200
Increase types of recyclable materials accepted at the Material Recovery Facility	N/A	N/A	Started accepting additional plastics for recycling	Increase glass recycling opportunities

**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.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Household hazardous waste tonnage including electronics	110 tons	138 tons	145 tons	152 tons
Small business waste program (began April 2007) Hazardous waste and electronics tonnage	N/A	29 Tons	32 tons	34 tons

**Council Priority/Goal: PUBLIC SAFETY**

**Goal:** Provide a safe working environment for city personnel and the public at the Hazardous Products Center. Conduct regular staff safety meetings.

**Objective:** Eliminate preventable accidents.

<b>Measures:</b>	<b>CY 06 Actual</b>	<b>CY 07 Actual</b>	<b>CY 08 Estimate</b>	<b>CY 09 Proposed</b>
Number of Safety Meetings	NA	3	12	12
Number of accidents that were preventable	1	2	0	0

**PUBLIC WORKS**

**DIVISION 41**

**ENVIRONMENTAL SERVICES**

<b>DEPARTMENT: PUBLIC WORKS</b>					
<b>DIVISION: 41-ENVIRONMENTAL SERVICES</b>					
<b>EXPENDITURES BY CATEGORY:</b>					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 3,480,015	\$ 3,975,141	\$ 4,025,503	\$ 4,530,417	\$ 555,276
CONTRACTUAL	3,215,643	3,275,267	3,213,463	3,960,629	685,362
COMMODITIES	1,514,134	1,507,141	1,644,104	1,846,838	339,697
CAPITAL	715,416	4,485,829	4,027,999	3,830,297	(655,532)
<b>TOTAL</b>	<b>\$ 8,925,208</b>	<b>\$ 13,243,378</b>	<b>\$ 12,911,069</b>	<b>\$ 14,168,181</b>	<b>\$ 924,803</b>
<b>EXPENDITURES BY PROGRAM:</b>					
GENERAL ADMINISTRATION	\$ 650,972	\$ 588,380	\$ 588,380	\$ 486,733	\$ (101,647)
RESIDENTIAL COLLECTION	1,456,993	2,757,917	2,617,583	2,247,238	(510,679)
COMMERCIAL COLLECTION	1,788,595	2,509,174	2,786,997	2,214,137	(295,037)
SANITARY LANDFILL	1,898,303	2,814,017	2,387,605	2,521,995	(292,022)
BIN MAINT-RESIDENTIAL	66,005	61,047	65,103	180,573	119,526
BIN MAINT-COMMERCIAL	100,856	144,278	153,153	107,001	(37,277)
HOIST & HAUL	324,662	590,848	725,281	1,083,172	492,324
RECYCLING-LANDFILL	93,066	-	-	-	-
HOUSEHOLD HAZ WASTE COLL	123,928	-	-	-	-
LANDFILL OUTSIDE CONTRAC	-	-	-	647,162	647,162
RECYCLING - CURBSIDE COLL	759,155	1,204,992	1,327,926	2,202,325	997,333
INERT MATERIAL LANDFILL	729	18,001	6,200	1,800	(16,201)
COMMERCIAL RECYCLING	634,191	1,302,463	1,125,341	891,693	(410,770)
BROWNFIELD	88,772	-	-	-	-
CONSERVATION EDUCATION	57,583	-	-	-	-
SUSTAINABILITY	-	167,236	135,825	228,922	61,686
ENVIRONMENTAL MANAGEMENT	229,020	486,596	481,480	551,977	65,381
CONSERVATION	86,757	420,069	410,420	505,780	85,711
COUNTY - HOIST AND HAUL	25	-	-	-	-
LANDFILL SITE IMP	139	80,000	-	80,000	-
06 ADEQ PHOENIX AVE SR	49,621	-	38,963	-	-
GREENHOUSE GAS GRANT	-	-	15,000	-	-
DEBT SERVICE	-	-	-	125,500	125,500
MRF ENTRY IMPROVE	482,488	-	-	-	-
<b>TOTAL</b>	<b>\$ 8,925,208</b>	<b>\$ 13,243,378</b>	<b>\$ 12,911,069</b>	<b>\$ 14,168,181</b>	<b>\$ 924,803</b>
<b>SOURCE OF FUNDING:</b>					
ENVIRONMENTAL SERVICES FUND				\$ 14,168,181	
				<b>\$ 14,168,181</b>	
<b>COMMENTARY:</b>					
<p>The Environmental Services operating budget has increased 18% and capital expenditures total \$3,830,297 resulting in an overall net increase of 7%. Personal Services increases are due to new staffing, as well as a 1% market adjustment, expected merit adjustments and a small increase in health insurance. Contractuals increases are due to increased costs related to utilities, education, and training. Commodities increases are due to increases in fuel costs and fleet related charges. One-time expenditures for this division are mainly capital items. Major capital (&gt;\$10,000) includes capital equipment, as well as capital improvements ongoing at the landfill. Refer to Schedules 8 and 9 for a detailed listing.</p>					