

ECONOMIC VITALITY DIVISION MISSION

The mission of the **Community Investment Section – Economic Development** is to retain and strengthen existing local businesses while helping to grow and attract innovative companies for sustainable economic health.

The mission of the **Community Investment Section – Community Design and Redevelopment** is to create, enhance and preserve the sense of place, the built and natural environment, and the cultural heritage of Flagstaff by implementing the community's vision for character and design, the environment, resources and economic sustainability.

The mission of **Beautification General Administration** is to deploy Bed, Board, and Beverage tax monies efficiently and effectively to create, enhance, and preserve the sense of place, local character, and the cultural diversity and heritage of Flagstaff.

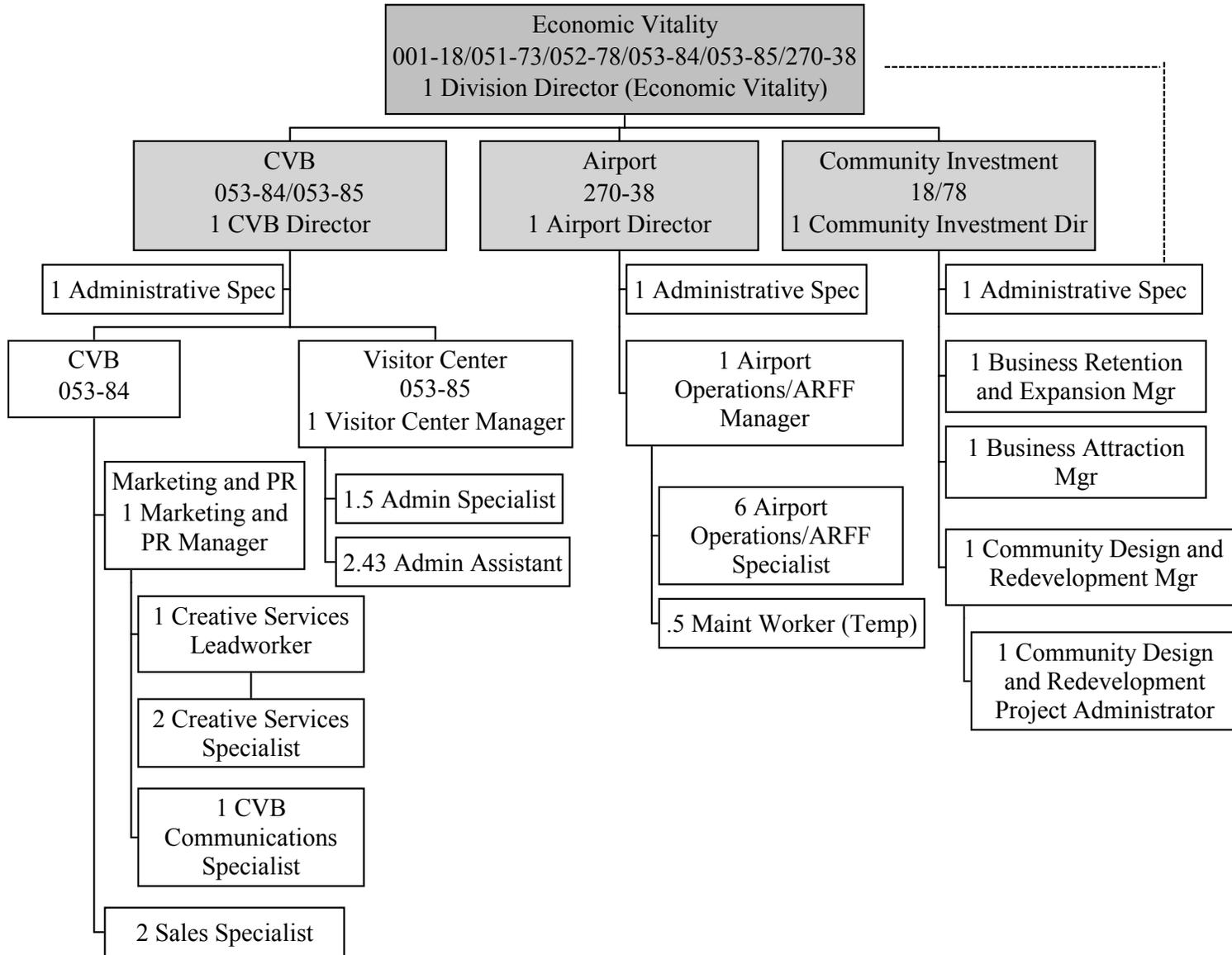
The mission of the **Convention and Visitors Bureau** is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional visitor services that will benefit the community economically, environmentally, and socially.

The mission of **Visitor Services** is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits and length of stay to Flagstaff.

The mission of **The Arts and Science Section** is to deploy Bed, Board, and Beverage tax monies efficiently and effectively to create, enhance, and preserve the cultural heritage of Flagstaff.

The **Airport Section** mission dedicates its efforts to provide quality service for the ever-growing transportation needs of Northern Arizona.

ECONOMIC VITALITY



MISSION

Retain and strengthen existing local businesses while helping to grow and attract innovative companies for sustainable economic health.

PROGRAM DESCRIPTION

The Economic Development Program promotes sustainable retail, commercial, and industrial development that enhances high wage / low impact employment, and increases revenues by providing support, analysis, and programs for businesses; develops and cultivates infrastructure that preserves quality of life and allows access to intellectual resources; and develops connections between businesses, people, and the organizations that can take them to the next level.

FY 15 ACCOMPLISHMENTS

- ✓ Managed and executed annexation of W.L.Gore and Associates' west Flagstaff properties which allows for future potential expansion.
 - ✓ Facilitated the construction of new APS Substation to provide power to the Airport Business Park to support commercial and industrial business expansion.
 - ✓ Sold Lot 11 at the Flagstaff Autopark.
 - ✓ Expanded economic development outreach to over 400 small and large businesses, entrepreneurs, stakeholders, industry groups/associations, real estate executives, and developers and presented economic development services.
 - ✓ Coordinated populating the Certified Sites Program by the Arizona Commerce Authority to include three local properties. The Certified Sites Program is a primary tool for site selectors.
 - ✓ Expanded business retention and expansion business interviews to include the following tools: stakeholders request; Needs analysis, Economic Development toolbox, incentive and grant overview, and advocacy and coordination between the business community and City Hall.
 - ✓ Promoted the newly established Northern Arizona Capital Loan Fund with regional partners and funded eight loans to local businesses.
 - ✓ Supported the development of a new Department of Economic Security project that employs 300 people
 - ✓ Staff has taken a position on the SBDC Advisory Board to assist in business development efforts.
 - ✓ Expanded Dark Skies Coalition effort to build their Star Party astronomical viewing event.
 - ✓ Supported the addition of six new and expanding retailers to the community, targeting established developments and infill opportunities: Denny's, Smashburger, Sportsmans Warehouse, Field House Chicken and Waffles, LaPlacita, which amounted to approximately 150 jobs created.
 - ✓ Coordinated a Freight Logistics event with Flagstaff Metropolitan Planning Organization to streamline logistic operations for regional manufacturers inviting 23 different business representatives.
 - ✓ Facilitated growth of new and existing businesses adding 35 new jobs non-retail jobs: Kingdom Kids, Nestle-Purina, SenesTech, Alpine Pedlar, Prent, Tapa Burger, and Rooftop Solar.
 - ✓ Responded to 15 lead requests including four PIF's from the Arizona Commerce Authority for new business attraction/relocation.
 - ✓ Facilitated the expansion of Planet Rider which included acquisition of property, manufacturing space, and expects to create new jobs.
 - ✓ Participated in expansion of Flagstaff Medical Center operations in rural areas.
 - ✓ Provided assistance to NACET and created 29 jobs through the third quarter.
 - ✓ Developed marketing and listing RFP for the undeveloped parcels in and around the Airport Business Park to encourage new development and increase our economic base.
 - ✓ Developed an information flyer for new development projects to facilitate the use of the free pre-application meetings.
-

FY 16 NEW INITIATIVES AND GOALS

- Facilitate the construction of expanded infrastructure services of parcels owned by W.L. Gore and Associates.
- Continue marketing outreach of the City’s Economic Development program through increased awareness and visibility to the area and region.
- Explore and advance workforce development opportunities for Pre-K through higher education in partnerships with First Things First, Coconino County Career Center, Flagstaff Chamber of Commerce, and ECoNA for specific industry sectors.
- Develop and implement an action plan to build the manufacturing network in the community and region as articulated in the IMCP application.
- Identify and promote available grant and incentive opportunities to all local businesses; continue to successfully partner with qualified companies, facilitate appropriate application(s), secure award(s), and manage award(s).
- Promote, educate and award local business(s) utilizing the City’s Revolving Loan Fund for retention and expansion purposes (as part of the greater Northern Arizona Capital Loan Fund Committee).
- Assist businesses with expansion for a total of 10 new jobs.
- Successful disposition of Walgreen’s Distribution Center Properties.
- Add three new non-retail businesses and startups to the general community.
- Successful expansion of Campbell Global operations in Flagstaff.
- Develop targeted expansion effort targeting an emerging regional military support services sector
- Sell a minimum of one lot at the Flagstaff Autopark.
- Develop a map or flowchart of the development review process for existing and new businesses to assist them in navigating the process.
- Work with NACET to provide assistance in creating fifty (50) new jobs.

PERFORMANCE MEASURES

Priority: Council - Retain, expand and diversify economic base

Goal: Create an environment that retains and expands local businesses in Flagstaff.

Objective: Monitor health of businesses in the community, and provide tools and programs for existing businesses to improve their performance.

Type of Measure: Program outcome

Tools: Business outreach programs, trend analysis, Buxton market analysis, City, State and Federal grant and incentive programs, Revolving Loan Fund, ECONA, staff advocacy, workforce development tools, Northern Arizona Business Capital Loan Fund Committee, NACET, and other business performance programs.

Frequency: Regular contact via phone, email, and in-person business visits, speaking engagements, ChooseFlagstaff.com, and educational outreach.

Scoring: Retain 95% of Flagstaff’s major employers (75 or more employees) and add 10 new jobs to three (3) existing businesses.

Trend: ↔

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Number of Businesses Assisted	NA	480	500	550
Local businesses retained and/or expanded; and, net new jobs created	95% / N/A	95% / 10	95% / 10	95% / 10
Job creation: Incubator and Accelerator	NA	42 (through 3 rd quarter)	50	60

ECONOMIC VITALITY	SECTION 201/213	ECONOMIC DEVELOPMENT
--------------------------	------------------------	-----------------------------

Priority: Regional Plan (2030) – Regional economic development partners support the start-up, retention, and expansion of existing business enterprises. (Goal ED.3)

Goal: Create an environment that is attractive to high wage / low impact companies.

Objective: Market aggressively to targeted sectors and utilize incentive policies.

Type of Measure: Policy/Program outcome

Tools: Buxton data, Arizona Commerce Authority, ECONA, ChooseFlagstaff.com, FlagstaffProspector.com, certified sites, trade shows, outbound lead generation, advertising and other marketing materials, and generating appropriate lead referrals from existing companies.

Frequency: Planned sales missions and trade shows to strategically targeted regions/industries to meet with high wage / low impact business owners, commercial real estate executives, and multipliers. Ongoing marketing programs that connect and engage with high wage / low impact business owners, commercial real estate executives and multipliers through web, social media, public relations, and advertising.

Scoring: Respond to 100% of qualified leads with/from ECONA, Arizona Commerce Authority, site locators, and existing companies. City Economic Development staff to conduct 350 sales calls to qualified businesses interested in locating to Flagstaff.

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Engage qualified new business leads	100%	100%	100%	100%
Number of new businesses attracted (Track by Businesses Licenses/permits pulled)	N/A	N/A	10	12
Increase in sales tax revenue	N/A	N/A	4%	5%
Business development efforts to businesses looking to locate or invest in Flagstaff	N/A	540	400	600
Number of new jobs created as measured by survey and/or business licenses	N/A	5	5	8

Priority: Regional Plan (2030) – Economic Development, Responsive Government (Goal ED.1)

Goal: Sustain existing development projects

Objective: Facilitate and support existing developments, developers, leasing agents, and funders by providing assistance in locating appropriate tenants and helping to navigate the DRB process.

Type of Measure: Program Outcome

Tool: FlagstaffProspector.com, Real Estate Networking Group, Capital Community Group, Development Review Process, Zoning Code, Regional Plan, incentive policies, retail analysis, business assistance kiosk, community outreach, and other data research

Frequency: Regular ChooseFlagstaff.com and social media updates, regular business/industry meetings, annual ICSC attendance, and other trade shows.

Scoring: Based on Economic Development staff contacts from committed projects/tenants, 80% of viable developments and signed leases transitioned to DRB/IDS process.

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Transition viable projects to DRB/IDS process	85%	90%	90%	90%
Capital Investment Dollars invested in the community	N/A	N/A	\$1,600,000	\$3,000,000
Square footage of new locates Economic Development staff have assisted	N/A	66,450	75,000	125,000

SECTION: 201-COMMUNITY INVESTMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 151,647	\$ 150,385	\$ 150,385	\$ 142,556	\$ (7,829)
Contractuals	53,716	20,268	20,268	19,365	(903)
Commodities	12,655	12,150	12,150	12,150	-
Capital	8,876	281,500	281,500	-	(281,500)
TOTAL	\$ 226,894	\$ 464,303	\$ 464,303	\$ 174,071	\$ (290,232)
EXPENDITURES BY PROGRAM:					
General Administration	\$ 103,880	\$ 114,591	\$ 114,591	\$ 174,071	\$ 59,480
Community Design	65,876	68,212	68,212	-	(68,212)
Brownfields Management	1,552	-	-	-	-
Brownfield Assessment	55,586	281,500	281,500	-	(281,500)
TOTAL	\$ 226,894	\$ 464,303	\$ 464,303	\$ 174,071	\$ (290,232)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 58,323	
	LIBRARY FUND			17,485	
	HIGHWAY USER REVENUE FUND			13,729	
	TRANSPORTATION FUND			1,643	
	WATER AND WASTEWATER FUND			43,177	
	STORMWATER FUND			3,101	
	AIRPORT FUND			4,424	
	SOLID WASTE FUND			29,313	
	SEMS			2,876	
				\$ 174,071	
COMMENTARY:					
<p>The Community Investment operating budget has decreased 5% and there are no capital expenditures, resulting in an overall net decrease of 63%. Personnel Services decrease of 5% is due to a restructuring of the personnel workloads and their respective costs to the respective programs, while increasing 1.0 FTE for a Community Investment Director, and implementing a 2% market pay increase for existing employees. The Contractual decrease is due to a reduction in Travel, Lodging and Meals. The Commodities budget remained flat over the prior year. There is no major capital (>\$10,000) for this section.</p>					

SECTION: 213-ECONOMIC DEVELOPMENT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 162,345	\$ 221,656	\$ 244,156	\$ 269,087	\$ 47,431
Contractuals	412,878	408,248	441,398	746,665	338,417
Commodities	19,731	18,384	18,384	28,384	10,000
Capital	-	-	-	12,500	12,500
TOTAL	\$ 594,954	\$ 648,288	\$ 703,938	\$ 1,056,636	\$ 408,348
EXPENDITURES BY PROGRAM:					
General Administration	\$ 59,933	\$ 84,630	\$ 84,630	\$ 194,824	\$ 110,194
Incubator	245,808	267,563	267,563	267,563	-
Service Partner Agencies	65,401	5,400	5,400	5,400	-
Business Retention & Expansion	86,412	98,687	98,687	17,900	(80,787)
Business Attraction	82,753	157,008	157,008	129,629	(27,379)
Business Accelerator - Innovation Mesa	-	-	55,650	241,320	241,320
ACA Rural Grant FY 13 (Joy Cone)	54,647	35,000	35,000	-	(35,000)
AZ Commerce Authority FY-16 Grant	-	-	-	200,000	200,000
TOTAL	\$ 594,954	\$ 648,288	\$ 703,938	\$ 1,056,636	\$ 408,348
SOURCE OF FUNDING:				ECONOMIC DEVELOPMENT FUND	
				\$ 1,056,636	
				\$ 1,056,636	
COMMENTARY:					
<p>The Economic Development operating budget has increased 61% and there are capital expenditures of \$12,500, resulting in an overall net increase of 63%. Personnel Services increase of 21% is due to a 2% market pay increase and the addition of a Business Attraction Manager, replacing the Economic Development Manager. Contractual increases are due to the Business Accelerator being brought online and a pending grant from the AZ Commerce Authority. Commodities increases of \$10,000 are due to workorders for the Business Accelerator. There is major capital (>\$10,000) for this section of \$12,500 for partially furnishing the Business Accelerator.</p>					



Phoenix Avenue Mural

MISSION

To protect and enhance the quality of life and economic prosperity by creating, enhancing, and preserving the sense of place, local character, and the cultural diversity and heritage of Flagstaff.

PROGRAM DESCRIPTION

The Beautification General Administration program is the personnel component for Arts and Sciences, Beautification, Community Design, Heritage Preservation, and Redevelopment.

Beautification - With Beautification and Public Art Commission oversight and in accordance with the provisions of the Lodging, Restaurant, and Lounge (BBB) Tax, this program delivers streetscapes, landscaping, building, and signage improvement programs and projects. The program includes small grants for historic preservation projects and smaller beautification projects, as well as initiating, executing, and maintaining medium and large projects of this nature.

Community Design – For development review and economic development customers, and for the City of Flagstaff, staff provide direct professional architectural, engineering, and landscaping demonstrations and services, reconciling the various goals for a particular project. In addition, as a part of the DRB process, and in accordance with the Zoning Code, staff measures development application compliance with established site and building standards that are designed to protect and enhance the character of Flagstaff.

Heritage Preservation – Under the direction of the Heritage Preservation Commission, and in accordance with the Zoning Code, staff coordinates the protection of archeological and architectural cultural resources, including the designation of landmarks, specialized design review in established districts, impact analysis within the DRB process, technical and design assistance, grant oversight, and coordination with State and Federal agencies.

Redevelopment – This program seeks to foster redevelopment of sites, districts, and neighborhoods through the recommendation and development of policies and incentives, beautification projects, and planning. Within this program, staff supports the newly established downtown district, as well as the east side/4th Street corridor. In addition, the Brownfield Land Recycling Program provides technical support and incentives for the redevelopment of underutilized sites or sites that may be contaminated.

FY 15 ACCOMPLISHMENTS

- ✓ Ongoing use of Quality of Life Survey; strong results with average of 3.8 out of 5.
- ✓ VisitFlagstaff.com served 1 community request and completed the project.

Beautification

- ✓ Butler Medians: Construction completed.
- ✓ Staff facilitated the Fourth Street Gateway project.
- ✓ Staff facilitated and completed Capital Maintenance projects including: Crazy Bill's Median, Lake Mary Gateway, Butler North Edge, and the Milton Pump House.
- ✓ The Train Station platform project was re-started and leaded glass windows repaired.
- ✓ Staff facilitated traffic testing and initiated the south end improvements project for the Fourth Street Corridor.
- ✓ Staff developed the tree basin prototype for Downtown.
- ✓ Staff provided Holiday Decorations through the Beautification in Action Grant.
- ✓ Staff initiated the RT66 North Edge along Kaspar, Greens Streets, and Milton RT 66 Intersection projects.

Community Design

- ✓ Notable customer design assistance was provided to: Housing Solutions of Northern Arizona; Habitat for Humanity; Flagstaff Arts Council; NAU Signs; and Sidlinger.

- ✓ Notable collaboration support was provided for: Innovation Mesa; the Avery Memorial; the Core Services Facilities; the Public Works Yard (Mogollon); Visitor Center Signs; the Housing Section offices; and City Banner Holders.
- ✓ Notable support was provided for the Zoning Code process involving: signs; sidewalk vending; sidewalk seating; and the general update.
- ✓ Notable collaboration support was provided for Long Range Planning around the Public Works Yard disposition and La Plaza Vieja planning process.
- ✓ Staff designed and built the stairs for the Dew Downtown.

Heritage Preservation

- ✓ Notable customer preservation assistance was provided to external clients including: Bacon Dental; Solberg Cottages; the Museum of Northern Arizona; Lowell Observatory; the Milum Building; Old Towne Shops; Amtrak; and Grandma's House.
- ✓ Notable collaboration and support was provided for National Historic Preservation Act (NHPA) Section 106 compliance for internal clients including Housing; Public Works; Utilities; Courts; and Capital Improvements.
- ✓ Staff researched and wrote the historic structures report for City Water System - Inner Basin.
- ✓ Staff oversaw the research and writing of the Lunar Facilities Report.
- ✓ Staff prepared for the 2015 State Historic Preservation Conference by planning the: venues; sessions (Preservation in Flagstaff and Downtown Revitalization Workshop); and tours (Downtown, Sunnyside/Lunar, Lowell, and Picture Canyon).
- ✓ Cultural Resource Studies: All IDS projects were evaluated and the Heritage Preservation Commission Reviewed Grandma's House, Tourist Home, Canyon del Rio, Midgley Building, and Museum of Northern Arizona.
- ✓ Supported the development review process in three historic districts and Central District Signs.
- ✓ Processed and issued four Historic Facades and Signs Grants.
- ✓ Staff provided preservation assistance for the Town of Camp Verde.

Redevelopment

- ✓ The Community Reinvestment Plan was completed and approved by City Council.
- ✓ Staff obtained a grant and remediated the Market building.
- ✓ The City was enrolled in the ADEQ Voluntary Remediation program.
- ✓ Continued Northern Arizona partnership on Route 66 Coalition Brownfields Grant.
- ✓ Staff facilitated having Environmental Site Assessments funded and procured for various City and private properties.
- ✓ Grant obtained and Brownfield inventory expanded to include entire City with the data added to GIS.
- ✓ Staff supported the Downtown Revitalization District as the liaison for downtown, through Event Permit review, assistance with district formation matters and hiring the clerk, treasurer, and executive director.
- ✓ Provided support for the NAU Homecoming Parade / Tequila Sunrise with buses, taxis, parking, garbage, and ambassadors.
- ✓ Member of the DEW Downtown Planning Team.

FY 16 NEW INITIATIVES AND GOALS

- Maintain a high level of community partnering.
- Maintain a high level of community engagement and outreach.
- Continue to provide excellent customer service for external and internal customers.

Beautification

- Completion of significant Beautification Projects: Joel Montalvo Park; Downtown Capital Maintenance; LID Parkways; Beulah Medians; and Kaspar/US 89 Landscaping.

Community Design:

- Assist five internal or external applicants solve site or building design issues.

Heritage Preservation:

- Assist five internal or external applicants solve heritage preservation issues.
- Add one or more property to Landmark Overlay Zone.
- Cultural Resource Studies identify three resources that merit preservation and three non-resources that do not merit further heritage preservation consideration.

Redevelopment:

- Seek extension of Route 66 Brownfield Coalition Grant.
- Provide ten Environmental Site Assessments in Northern Arizona.
- Assist Flagstaff Business and Property Improvement District meet requirements of IGA.

PERFORMANCE MEASURES

Priority: Council - Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments. Regional Plan - Continue to promote and enhance Flagstaff's unique sense of place as an economic development driver (Goal ED 7).

Objective: Flagstaff has a high quality of life; and, an improved quality of life through Community Design and Redevelopment programs.

Type of Measure: Outcome

Tool: Ongoing online survey

Frequency: Semi-annually

Scoring: 1 (Low) through 5 (High); 3 = Neutral

Trend: ← →

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Average score of survey asking respondents to rate Flagstaff as a place to live.	> 3	> 3	> 3	>3
Average score of survey asking respondents to rate if CD&R programs have improved the quality of life in Flagstaff.	> 3	> 3	> 3	> 3



ECONOMIC VITALITY	SECTION 211	BEAUTIFICATION
--------------------------	--------------------	-----------------------

SECTION:		211-BEAUTIFICATION			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 125,374	\$ 134,663	\$ 134,663	\$ 164,614	\$ 29,951
Contractuals	19,369	6,450	6,450	15,900	9,450
Commodities	1,292	710	710	2,200	1,490
TOTAL	\$ 146,035	\$ 141,823	\$ 141,823	\$ 182,714	\$ 40,891
EXPENDITURES BY PROGRAM:					
General Administration	\$ 129,245	\$ 141,623	\$ 141,623	\$ 181,714	\$ 40,091
Commission	203	200	200	1,000	800
Enhanced Service District	289	-	-	-	-
Wheeler Park Lighting	16,298	-	-	-	-
TOTAL	\$ 146,035	\$ 141,823	\$ 141,823	\$ 182,714	\$ 40,891
SOURCE OF FUNDING:					
BEAUTIFICATION FUND				\$ 182,714	
				\$ 182,714	
COMMENTARY:					
The Beautification operating budget has increased 29% and there are no major capital expenditures planned. Personnel Services increases are due to a 2% market pay increases and the allocation of staff cost between sections within Economic Vitality. Contractual increases are due to an increase in marketing and public outreach efforts. The Commodities increases are due to additional planned purchases of promotional materials to support the increased marketing and public outreach. There is no major capital (>\$10,000) for this section.					



Butler Medians

MISSION

The mission of the Convention and Visitors Bureau (CVB) is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional services that will benefit the community economically, environmentally and socially.

VISION

Flagstaff is recognized as the destination for all seasons.

PROGRAM DESCRIPTION

The CVB is charged with administering tourism programs for the City of Flagstaff and receives an allocation of 30 percent of BBB tax revenues. Programs include marketing to tour operators, travel agents, meeting planners, group coordinators, and individual leisure travelers, as well as development of public outreach and educational programs, media relations, and media coverage. The CVB is also responsible for the creation and maintenance of partnership opportunities both locally and regionally.

FY 15 ACCOMPLISHMENTS

- ✓ Increased BBB revenues by 8.38% (thru Nov. 2014) through targeted advertising, marketing, sales, and public relations efforts.
- ✓ 2014 Australian Sales Mission secured two new Australian tour series that booked a total of 44 motor coaches.
- ✓ Travel Trade and Meetings/Events sales staff created a tracking mechanism to look at economic impact of bookings. YTD Travel Trade leads have an economic impact value of \$1,057,875.00, an increase of \$261,950.00. YTD Meetings/Events leads have an economic impact value of \$1,766,409, an increase of \$522,486 from the previous year.
- ✓ Travel Trade secured one new student tour group.
- ✓ CVB sales team met face to face with 60 stakeholders during the year.
- ✓ Meetings/Events grew niche markets for Astronomy, Biotech and Sciences by a 1% increase in leads.
- ✓ Improved the online presence of the Flagstaff meeting resources used on meetinflagstaff.org website.
- ✓ Meetings/Events met with 12 local businesses to educate them on the services we provide.
- ✓ Installed Flagstaff Cool Zone in downtown Phoenix Legends District. The Cool Zone is a large-scale out-of-home installation that includes imagery of Flagstaff, cooling misters and a real-time temperature gauge.
- ✓ Increased website users by 27% (as compared to same time period previous year).
- ✓ Increased fan/followers and social reach: Facebook 11.3%, Twitter 17.5% and YouTube 15.7%.
- ✓ Redesigned Annual Report and Marketing Plan to highlight all CVB efforts with an info graphic format.
- ✓ Developed new copy and layout for Explore Flagstaff guide, along with translations for six languages.
- ✓ Continued to increase image library with additional photo and video shoots, generating multiple videos with specific topics ranging from Happy Holidays to German Student Travel.
- ✓ Improved content marketing plan to better integrate CVB-wide marketing efforts across all platforms, including online placements and keyword searches.
- ✓ Assisted with Dew Downtown Flagstaff by implementing a media campaign, developing new website with increased functionality and coordinating with Arizona Super Bowl Host Committee to have SPIKE (Super Bowl Mascot) attend the event.
- ✓ Extended local outreach in efforts to increase Visitor Center awareness and event attendance, including First Friday ArtWalk and Flagstaff Chocolate Walk.

- ✓ Launched new Flag WebCam providing an online live shot of Flagstaff highlighting interests such as Route 66, downtown, the south side, trains and the peaks.
- ✓ Increase flagstaff365.com sessions by 60% through partnership with Flagstaff Arts Council and cooperative marketing effort with Flagstaff Festivals and Events group.

FY 16 NEW INITIATIVES AND GOALS

- Sales staff will continue to connect with stakeholders holding a minimum of 50 meetings.
- Travel Trade will meet with a minimum of 300 tour operators through FAM tours, trade shows, and sales missions in our target markets. These meetings will showcase all our Flagstaff offerings and following each mission we will prepare trip reports to all stakeholders.
- Continue to track leads generated through sales missions and day-to-day correspondence by utilizing our economic impact calculator to show overall revenue generation.
- Continue to update *meetinflagstaff.org* website and online resources to better meet the needs of potential meeting planner inquiries.
- Increase Meetings/Events bookings with a 2% increase in leads.
- Implement direct to hotel online booking engine.
- Increase CVB-assisted editorial pieces generated by 5%.
- Continue strategic collaboration between visitor services, sales, public relations, and marketing programs to create a cohesive destination message.
- Improve depth of image library through photo/video shoots and increase use of visual content for marketing purposes.
- Increase percentage of domestic outlets vs. international in regards to total media hosted.
- Implement an innovative, comprehensive, and aggressive media plan in targeted markets utilizing a mix of advertising media.
- Increase fan/follower social media and website engagement by 3%.
- Utilize blog posts across platforms to generate more relevant content.

PERFORMANCE MEASURES

Priority: Regional Plan - Tourism will continue to provide a year-round revenue source for the community, while expanding specialized tourist resources and activities (Goal ED 6).

Council - Foster relationships and maintain economic development commitment to partners. Provide the community with resources that meet or exceed expectations through increased BBB revenues.

Objective: Increase visitation and extend the length of stay by positioning Flagstaff as the premier year-round destination while maintaining strong travel patterns on weekends and during high season, and increasing occupancy mid-week and in slower shoulder and off-seasons.

Type of Measure: Outcome

Tool: STR Co. report, BBB revenue report, room night bookings generated through leads, restaurant/bar sales, attraction visitation, media coverage and publicity value, reach and frequency of marketing, website visits, fulfillment request/distribution, and e-marketing/social media subscribers/interactions.

Frequency: Monthly

ECONOMIC VITALITY

SECTION 214

TOURISM

Scoring: BBB revenues, Occupancy, RevPar, and ADR

Trend: ↑

Measures:	JAN. – DEC.	JAN. – DEC.	JAN. – DEC.	
	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY16 Proposed
Bed Board and Booze (BBB) Tax revenues	\$5,917,523	\$6,543,234	\$6,684,000	\$6,700,000
Occupancy	66.4%	70%	71%	72%
RevPAR (Revenue per available room)	\$54.61	\$59.99	\$60.59	\$61.20
ADR (Average Daily Rate)	\$82.24	\$85.71	\$86.57	\$87.44

SECTION: 214-TOURISM					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 611,495	\$ 684,074	\$ 684,074	\$ 729,587	\$ 45,513
Contractuals	859,137	745,467	739,467	772,439	26,972
Commodities	161,712	132,275	132,275	149,500	17,225
TOTAL	\$ 1,632,344	\$ 1,561,816	\$ 1,555,816	\$ 1,651,526	\$ 89,710
EXPENDITURES BY PROGRAM:					
General Administration	\$ 688,928	\$ 749,411	\$ 743,411	\$ 806,222	\$ 56,811
Marketing and Promotion	812,055	701,255	701,255	720,074	18,819
Sales	82,950	77,280	77,280	79,730	2,450
Public Relations	46,911	33,120	33,120	43,770	10,650
Film Office	1,500	750	750	1,730	980
TOTAL	\$ 1,632,344	\$ 1,561,816	\$ 1,555,816	\$ 1,651,526	\$ 89,710
SOURCE OF FUNDING:					
TOURISM FUND				\$ 1,651,526	
				\$ 1,651,526	
COMMENTARY:					
<p>The Tourism operating budget has increased 6% and there are no capital expenditures. Personnel Services increase is due to a 2% market pay increase and multiple reclassifications of positions to reflect the changing needs of the section. Contractual increases are due to the increasing costs of utilities services fees, maintenance, Arizona Department of Revenue Sales Tax Programming and Collections fee, advertising (which will be cost-recovered from stakeholders), registrations, travel and accommodations for marketing and promotion. Commodities increases are due to Non-Library Books and Subscriptions and promotional materials. There is no major capital (>\$10,000) for this section.</p>					

MISSION

The mission of the Visitor Center is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to provide superior customer service to aid in their decision to extend their stay and/or encourage return visits to Flagstaff.

VISION

Flagstaff Visitor Center is recognized for providing exceptional visitor services.

PROGRAM DESCRIPTION

Located in the Historic Train Station, the Visitor Center is charged with providing local, state, and regional information to visitors in order to enhance or extend their stay. The Visitor Center (VC) is funded through the Flagstaff Convention and Visitors Bureau (CVB) allocation of BBB tax revenues. Programs include: Visitor services, train station operations, educational programs, and creation of local partnerships.

FY 15 ACCOMPLISHMENTS

- ✓ Assisted 44,162 visitors in the first six months of FY15 for an increase of 4.2% and assisted 85,829 in CY14 which was a .36% increase over CY13.
 - ✓ Maximized partnerships through our Referral Program receiving 105 during the first 6 months of FY15 for a 2.9% increase and 265 in CY14, an 8.2% increase over prior year.
 - ✓ Participated in the Visitor Profile Survey to update our 2008 survey data. A total of 348 surveys were collected in CY14.
 - ✓ Participated in the development of a self-guided Southside Historic Tour brochure utilizing stories provided by the Southside Association and transcripts from the Cline Library Oral History Project.
 - ✓ Monitored and measured monthly the Trip Advisor reviews on the Visitor Center and maximized reply communications to raise customer service levels.
 - ✓ Continued discussion with the Beautification & Public Art Commission and Heritage Preservation Commission on quality and functionality of the Train Station platform.
 - ✓ Sold 537 Grand Canyon and America the Beautiful passes in the first 6 months of FY15 from a combination of point of sale and Kiosk sales. This was an increase of 17.5% over the first 6 months of FY14, 1004 passes were sold in CY14 for a 14.6% increase over CY13.
 - ✓ Participated in First Friday Art Walk increasing awareness of visitor services within our community. We received 417 walk-ins the first 6 months of FY15 and an additional 928 walk-ins in CY14.
 - ✓ Distributed/redeemed 742 Route 66 Passports to Visitors in the first 6 months of FY15, a 9.8% increase over the first 6 months of FY14 and 1,355 passes were distributed in CY14 a 15.03% increase over CY13.
 - ✓ Improved the visitor experience by enhancing the historic appeal of the Visitor Center through facility upgrades including new hand dryers in the restrooms, a new sidewalk, new cabinet doors, and new signage.
-

FY 16 NEW INITIATIVES AND GOALS

- Increase visitor walk-ins by 1% through enhanced programming.
- Add 3 new events, in addition to National Train Day, to increase visitation and community involvement at the Visitor Center.
- Increase Visitor Center involvement with stakeholders and community, allowing for higher levels of customer service by attending FLRA (Flagstaff Lodging & Restaurant Association) and DBA (Downtown Business Alliance) meetings on a regular basis.
- Commemorate the 90th anniversary of the Train Station in conjunction with National Train Day 2016.
- Continue to monitor and measure Trip Advisor satisfaction ratings of the Visitor Center.

PERFORMANCE MEASURES

Priority: Regional Plan - Tourism will continue to provide a year-round revenue source for the community, while expanding specialized tourist resources and activities (Goal ED 6).

Council - Foster relationships and maintain economic development commitment to partners.

Goal: Customer service will be provided in efficient, equitable and effective manner.

Objective: Provide excellent customer service which meets/exceeds the City of Flagstaff’s mission.

Type of Measure: Customer service satisfaction ratings, staff knowledge of Flagstaff area, and walk-ins.

Tool: Customer service surveys, Trip Advisor ratings, and walk-in data.

Frequency: Monthly

Scoring: 96% and above is excellent; 90 to 95 is caution; less than 90% is concerning.

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
VC Customer Service Survey (# surveys / % satisfaction)	441/ 98%	310/ 99%	450 / 99%	475 / 99%
Trip Advisor (# comments / % satisfaction rating)	66/ 97%	67/ 90%	70 / 93%	75 / 94%
Visitor Center Walk-ins	85,519	85,829	86,688	87,555

Priority: Regional Plan - Tourism will continue to provide a year-round revenue source for the community, while expanding specialized tourist resources and activities (Goal ED 6).

Council - Foster relationships and maintain economic development commitment to partners.

Goal: Increase walk-ins by 1% through enhanced programing.

Objective: Increase walk-ins at the Visitor Center through enhanced programing including but not limited to; adding two new Visitor Center events and by providing excellent customer service.

Type of Measure: Number of Walk-ins that the Visitor Center has and the customer service satisfaction rating.

Tool: Walk-in Data, Customer service surveys, and Trip Advisor ratings

Frequency: Monthly

Scoring: Number of walk-ins compared to last year and ratings on comment cards and TripAdvisor reviews. 96% and above is excellent; 90 to 95 is caution; less than 90% is concerning.

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimate	CY 16 Proposed
VC Customer Service Survey (# surveys / % satisfaction)	441 / 98%	450 / 98%	475 / 98%	475/99%
Trip Advisor (# comments / % satisfaction rating)	66 / 97%	73 / 97%	82 / 98%	75/ 94%
Visitor Center Walk-ins	85,519	86,375	87,250	87,555

SECTION:		215-VISITOR SERVICES			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 219,073	\$ 212,088	\$ 212,088	\$ 213,545	\$ 1,457
Contractuals	104,900	138,829	123,829	145,864	7,035
Commodities	43,441	30,067	30,067	31,352	1,285
TOTAL	\$ 367,414	\$ 380,984	\$ 365,984	\$ 390,761	\$ 9,777
EXPENDITURES BY PROGRAM:					
General Administration	\$ 248,310	\$ 250,493	\$ 235,493	\$ 284,770	\$ 34,277
Train Station Operations	119,104	130,491	130,491	105,991	(24,500)
TOTAL	\$ 367,414	\$ 380,984	\$ 365,984	\$ 390,761	\$ 9,777
SOURCE OF FUNDING:					
TOURISM FUND				\$ 390,761	
				\$ 390,761	
COMMENTARY:					
<p>The Visitor Services operating budget has increased 3% and there are no capital expenditures. Personnel Services increase is due to a 2% market pay increase, increases in temporary pay, and a reclassification. Contractual increases of 5% are due to one-time maintenance projects, additional advertising, utilities cost increases and carry forwards for Capital Repairs. Commodities increase of 4% is due to increases in copying and printing, promotional materials and uniforms. Other one-time authorized expenditures totaling \$22,820 is the renovation of the Visitor Center hospitality area. There is no major capital (>\$10,000) for this section.</p>					



MISSION

To protect and enhance the quality of life and economic prosperity by creating, enhancing, and preserving the sense of place, local character, and the cultural diversity and heritage of Flagstaff.

PROGRAM DESCRIPTION

With guidance from the Beautification and Public Art Commission, this program delivers a variety of public art programs and projects throughout the City. In addition, arts, science, and cultural opportunities in Flagstaff are fostered by our work with Flagstaff Cultural Partners, providing direct technical and financial support to non-profit and private agencies engaged in these fields.

Arts and Sciences – With guidance from the Beautification and Public Art Commission, this program delivers a variety of public art programs and projects throughout the City. In addition, arts, science, and cultural opportunities in Flagstaff are fostered by our work with Flagstaff Cultural Partners, providing direct technical and financial support to non-profit and private agencies engaged in these fields.

FY 15 ACCOMPLISHMENTS

- ✓ Ongoing use of Quality of Life Survey; strong results with average of 3.8 out of 5.
- ✓ VisitFlagstaff.com served 1 community request and completed the project.

Arts and Sciences

- ✓ Staff facilitated Call to Artists, procurement, and installation of the Airport Mural and King's House Inn Mural.
 - ✓ Staff assisted with the Beautification in Action Grant for the Orpheum Mural.
 - ✓ Staff received and placed donated sculpture "Sockdolager" (Third copy - Library).
 - ✓ Staff initiated Art in the Alley and Utility Box Art Projects.
 - ✓ Provided 38 grants through the Flagstaff Arts & Council grants program.
 - ✓ Facilitated the Flagstaff Arts Council contract extension, participated with their Strategic Planning and assisted with an annual City Council Update.
 - ✓ Staff hosted a statewide Public Art meeting.
-

FY 16 NEW INITIATIVES AND GOALS

- Maintain a high level of community partnering.
- Maintain a high level of community engagement and outreach.
- Continue to provide excellent customer service for external and internal customers.

Arts and Sciences

- Completion of significant Public Art Projects: Milton/RT 66; Thorpe Park Sculpture; and Fourth Street Gateway.
-

PERFORMANCE MEASURES

Priority: Council - Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments Regional Plan - Continue to promote and enhance Flagstaff’s unique sense of place as an economic development driver (Goal ED 7).

Goal: Engage the community by asking for input on our work programs that enhance the overall quality of life.

Objective: Flagstaff has a high quality of life; and, an improved quality of life through Community Design and Redevelopment programs.

Type of Measure: Outcome

Tool: Ongoing online survey

Frequency: Semi-annually

Scoring: 1 (Low) through 5 (High); 3 = Neutral

Trend: ← →

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Average score of survey asking respondents to rate Flagstaff as a place to live.	> 3	> 3	> 3	>3
Average score of survey asking respondents to rate if CD&R programs have improved the quality of life in Flagstaff.	> 3	> 3	> 3	> 3

SECTION: 216-ARTS AND SCIENCE					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ -	\$ -	\$ -	\$ 39,051	\$ 39,051
Contractuals	407,001	409,500	409,500	400,370	(9,130)
Commodities	54	3,123	3,123	3,123	-
Capital	18,794	208,400	102,500	372,500	164,100
TOTAL	\$ 425,849	\$ 621,023	\$ 515,123	\$ 815,044	\$ 194,021
EXPENDITURES BY PROGRAM:					
General	\$ -	\$ -	\$ -	\$ 41,351	\$ 41,351
Public Artwork	18,848	212,023	106,123	377,623	165,600
Service Partner Agencies	340,001	340,000	340,000	325,000	(15,000)
FCP Administration	67,000	69,000	69,000	71,070	2,070
TOTAL	\$ 425,849	\$ 621,023	\$ 515,123	\$ 815,044	\$ 194,021
SOURCE OF FUNDING:					
ARTS AND SCIENCE FUND				\$ 815,044	
				\$ 815,044	
COMMENTARY:					
The Arts and Science operating budget has increased 25% and there are capital expenditures of \$372,500 resulting in an overall net increase of 31%. Personnel Services increase is due to partial costs for a Community Design and Redevelopment Manager and for administrative support. There is a 2% market pay increase that affects these positions this year. Contractual decreases are due to reduced funding of the Flagstaff Science Foundation. Commodities remain flat. Other one-time authorized capital expenditures totaling \$372,500 include the Rendezvous Sculpture, West Route 66/Milton Intersection, the Thorpe Sculpture, the King's House Mural, Art in the Alley, Utility Box Art, 4th Street Artwork, Fort Valley Wall, and East Flagstaff Gateway.					

MISSION

Flagstaff Airport is dedicated to providing quality air service to meet the ever-growing transportation needs of northern Arizona.

PROGRAM DESCRIPTION

Flagstaff Airport is certified as a non-hub air carrier and general aviation airport by the Federal Aviation Administration (FAA). Responsibilities of the section include administration, safety, operations, and maintenance of all buildings, pavements, and airfield lighting with federal mandates to provide aircraft rescue/firefighting, medical first response, and area security. Certain segments of passenger and terminal security are also Airport responsibilities, as outlined in Department of Homeland Security (DHS) and Transportation Security Administration (TSA) directives. Other services are provided through lease agreements with the direct service providers (i.e., airlines, car rental agencies, fixed base operator and other concessionaires). Airport Staff are also in partnership with Economic Development staff to expand development at the Airport Business Park.

FY 15 ACCOMPLISHMENTS

- ✓ The Airline saw a 20.9% increase in enplanements (people boarding in Flagstaff) over 2013. This is our first increase since 2010.
 - ✓ Completed construction of the "Aircraft Storage Area" to reconstruct failing asphalt, (known as the Westplex). This was FAA Grant funded, with a matching ADOT Grant.
 - ✓ Completed Phase II-Joint Seals Replacement on the concrete ramp in front of the terminal, funded with a grant provided by Arizona Department of Transportation Aeronautics Division.
 - ✓ Airport Director was elected President of the Board of Directors for Arizona Airports Association.
 - ✓ The Airport supported air tanker units fighting the Slide Fire this year. The ILS (Instrument Landing System) was replaced at the Airport this year. This system will help with heavier snowfalls.
 - ✓ The FAA Grant funded Sustainability Master Plan was initiated in 2014.
 - ✓ Through the efforts of airport staff, the airport remained open and had no snow closures.
 - ✓ The Airport added a navigational aid called the Compass Rose in order to set a magnetic compass for an aircraft.
-

FY 16 NEW INITIATIVES AND GOALS

- To continue to promote air travel from Flagstaff by attending conferences, meetings, and creating a comprehensive marketing campaign.
 - Maintain full occupancy of airport general aviation hangar and shade storage facilities to maximize revenues.
 - Mentor staff by guiding and encouraging their networking with industry leaders.
 - Work with COF purchasing, FAA, and ADOT to replace aging fire crash truck with 90%+ grant funding.
 - Secure grant funding for Airport Master Planning.
 - Complete Airport Sustainability Master Plan and find grant funding to implement improvements.
 - Help re-establish an Airport Annual Open House with new support group.
-

PERFORMANCE MEASURES

Priority: Council - Ensure that we are as prepared as possible for extreme weather events
Regional Plan - Strengthen and expand the role of Flagstaff Pulliam Airport as the dominant hub for passenger, air freight, public safety flights, and other services in northern Arizona (Goal T.10).

Goal: Ensure that Airport operations and facilities function in concert to promote and support reliable commercial air travel.

Objective: Reduce commercial flight cancellations through effective runway and taxiway maintenance, timely snow removal operations, and regular maintenance of airfield navigation aids.

Type of Measure: Program Outcome

Tool: Air carrier flight activity and landing reports, daily operations inspection logs, published Notices to Airmen, and passenger feedback.

Frequency: Monthly

Scoring: 5% or less cancelled – progressing, average. 5+ to 7% cancelled – caution, warning. More than 7% cancelled - need to review, discuss.

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of scheduled commercial flights cancelled	3.48%	3.0%	3.0%	3.0%

Priority: Council - Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics.

Regional Plan - Strengthen and expand the role of Flagstaff Pulliam Airport as the dominant hub for passenger, air freight, public safety flights, and other services in northern Arizona (Goal T.10).

Goal: Provide a safe and secure environment where air passengers have multiple travel destination choices at affordable prices.

Objective: Grow commercial air travel to and from Flagstaff in the form of increased enplanements.

Type of Measure: Program Effectiveness

Tool: Air carrier flight activity and landing reports, passenger comment cards, CVB, Visitor Center, and Chamber of Commerce feedback, SCASDP grant.

Frequency: Measured monthly; reported annually

Scoring: 3% growth or more – progressing, average. Less than 3% to zero growth – caution, warning. Any annual decline – need to review, discuss.

Trend: ↑

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage change in annual passenger enplanements	-7.9%	+20.9%	+3.0%	+3.0%

ECONOMIC VITALITY	SECTION 221	AIRPORT
--------------------------	--------------------	----------------

Priority: Council - Develop and implement guiding principles that address public safety service levels through appropriate staffing levels

Regional Plan - Public Buildings, Services, Facilities, & Safety, Resiliency Planning (Goal PF.3)

Goal: Meet or exceed FAA requirements for Aircraft Rescue Firefighting and on-airport medical responses.

Objective: Consistently arrive at the scene within three minutes of alert notification.

Type of Measure: Program Effectiveness

Tool: Air Traffic Control tower logs, Airport incident report forms, daily operations inspection checklists/logs

Frequency: Measured monthly; reported annually.

Scoring: 100% of responses within 3 minutes – progressing, average. 99.9% to 97% response within 3 minutes – caution, warning. Less than 97% of responses within 3 minutes – need to review, discuss.

Trend: ←→

Measures:	CY 13 Actual	CY 14 Actual	CY 15 Estimated	CY 16 Proposed
Percentage of emergency call responses within three minutes	100%	100%	100%	100%

SECTION: 221-AIRPORT					
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016	Budget-Budget Variance
Personnel Services	\$ 670,719	\$ 751,284	\$ 751,284	\$ 812,677	\$ 61,393
Contractuals	375,048	1,251,876	451,976	1,245,873	(6,003)
Commodities	116,002	204,024	146,024	240,024	36,000
Capital	-	-	-	120,000	120,000
TOTAL	\$ 1,161,769	\$ 2,207,184	\$ 1,349,284	\$ 2,418,574	\$ 211,390
EXPENDITURES BY PROGRAM:					
General Administration	\$ 449,414	\$ 492,748	\$ 492,748	\$ 471,164	\$ (21,584)
Safety and Security	125,235	143,340	143,340	171,759	28,419
Snow Control	56,197	83,964	83,964	93,940	9,976
Maintenance Buildings & Grounds	470,338	598,561	540,561	654,680	56,119
Maintenance Runway & Taxiway	60,486	88,571	88,571	147,131	58,560
Small Commercial Air Service Development	99	800,000	100	879,900	79,900
TOTAL	\$ 1,161,769	\$ 2,207,184	\$ 1,349,284	\$ 2,418,574	\$ 211,390
SOURCE OF FUNDING:					
AIRPORT FUND				\$ 2,418,574	
				\$ 2,418,574	
COMMENTARY:					
<p>The Airport operating budget has increased 4% and there are capital expenditures of \$120,000, resulting in an overall net increase of 10%. Personnel Services increase is due to a 2% market pay increase and higher contribution rates for the PSPRS Fire positions. Contractual decreases are due to the reduction in one-time maintenance for terminal repairs. Commodities increases are due to operational funding of annual Runway Striping/Painting to meet FAA required standards. There is major capital (>\$10,000) for this section for \$120,000 for a security gate required for the passenger terminal.</p>					



Inside the Passenger Terminal Building of Flagstaff Pulliam Airport.