



The
Budget Team
CITY OF FLAGSTAFF



Budget Retreat

April 21 & 22, 2022



The
Budget Team
CITY OF FLAGSTAFF



Welcome and Overview

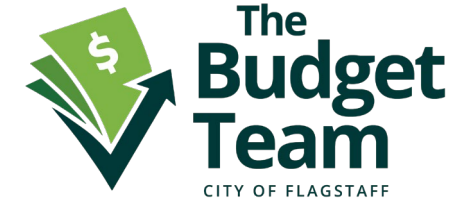
Retreat Protocol

- Think high level
- Complex process with multiple components
- Great amount of staff discussion to get here
- No problem solving, but rather building framework
- Inclusive but succinct
- Stay on track

Agenda - Day 1

- Budget Timeline and Approach
- Revenue Updates
- Employee Advisory Committee (EAC)
- Investing in Employees Update
- New Budget Appropriations
- Priority Based Budget
- Federal Funding
- November 2022 Ballot Measures
- Division Updates

Agenda - Day 2



- Division Updates
- Capital Improvement Program
- Council Parking Lot/ Adds and Deletes Discussion

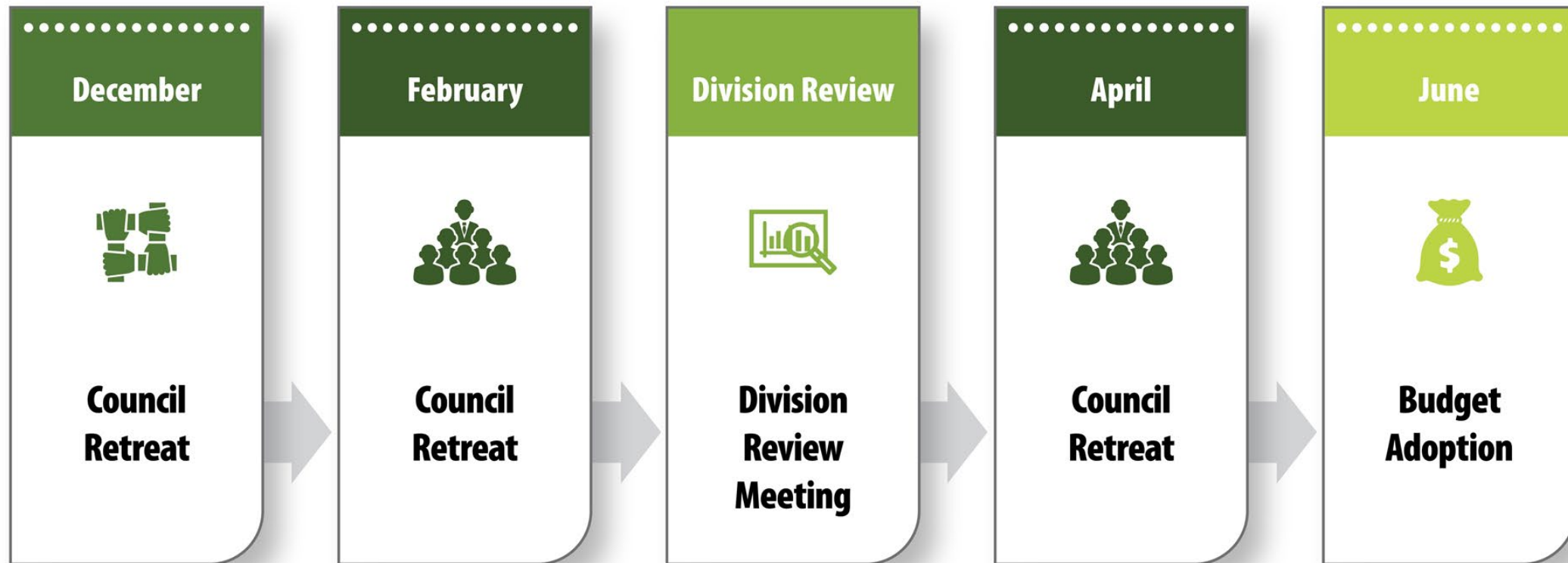


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Budget Timeline and Approach

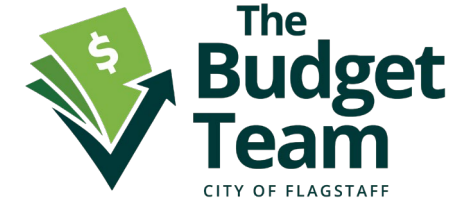
Budget Timeline



Budget Approach

- ✓ Compensation and benefits
- ✓ Basic services and operational needs
 - ✓ Transitioning 25% of ongoing operational needs funded one-time to ongoing funded
- ✓ Infrastructure needs
- ✓ Key Community Priorities and Objectives (Priority Based Budget)
- ✓ Carbon Neutrality Plan (CNP)


Color of Money



- Special Revenue, Enterprise, Debt Service and Capital Project Funds
 - The revenues in these funds are restricted on how they can be spent
 - Voter approved
 - State statute
 - Ordinance
- General Fund –mostly unrestricted revenues

Color of Money

Color of Money – Fund Accounting



Many of the City's revenues are restricted and can only be spent on specific functions or expenditures. Fund accounting is used to ensure proper tracking of those revenues and related expenditures.

City fiscal policies require that each fund must be balanced on an ongoing basis for a minimum of five years. In addition, each fund must maintain a minimum fund balance. Minimum fund balance is required to ensure liquidity and cash flow as well as provide financial stability should the City experience declining operating revenues. Minimum fund balance amounts vary by fund and range from 10% to 25% of operating revenues.

Below is background information on the various City's funds and their restricted revenues.

Special Revenue Funds
Used to account for revenues derived from specific taxes or other earmarked revenue sources. They are usually required by statute, charter provision, or ordinance to finance a particular function or activity.

- Library – Secondary property tax and general fund transfer
- HURF (Streets) – Gasoline tax
- Transportation tax – 1.281% sales tax
 - Transportation Improvements (.426%)
 - Road Repair & Street Safety (.33%)
 - Transit (.295%)
 - Route 66 to Butler Overpass (.23%)
- BBB tax – 2.0% tax on bed, board & beverage
 - Beautification (.40%)
 - Economic Development (.19%)
 - Arts & Science (.15%)
 - Tourism (.60%)
 - Recreation (.66%)
- ParkFlag
- Housing & Community Services – Grants

Enterprise Funds
Self-supporting thru User Fees adopted by ordinance such as Water/Wastewater/Trash billings, Rent and Airport lease and fees.

- Water
- Wastewater
- Reclaim
- Stormwater
- Sustainability and Environmental Management
- Airport
- Solid Waste
- Flagstaff Housing Authority

Capital Project Funds
Used to account for major capital acquisition separate from ongoing operations

- Restricted Funding Sources - Voter Approved Bonds, Grants, Third Party Restricted Fees
- General Obligation Bond Projects:
 - FUTS/Open Space
 - Watershed Protection
 - Courthouse
 - USGS campus expansion

Continued ... **Color of Money – Fund Accounting**



Debt Service Funds
Used to account for the accumulation of resources and payments of the long-term debt

- Restricted revenues
 - General obligation bond fund – Secondary Property Tax

General Fund
Accounts for all revenues and expenditures used to finance the traditional services associated with a municipal government that are not accounted for in other funds and most revenues are unrestricted.

- In other words...everything else

General Fund Revenues include:

- 1% City Sales Tax
- Franchise Tax
- Primary Property Tax
- State Shared Revenue (Sales, Income, Vehicle Tax)
- Licenses and Permits
- Fines and Forfeitures
- User Fees-Charges for Services
- CD, Recreation, Police, Fire, Cemetery



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Revenue Updates

Revenue Update - General Fund

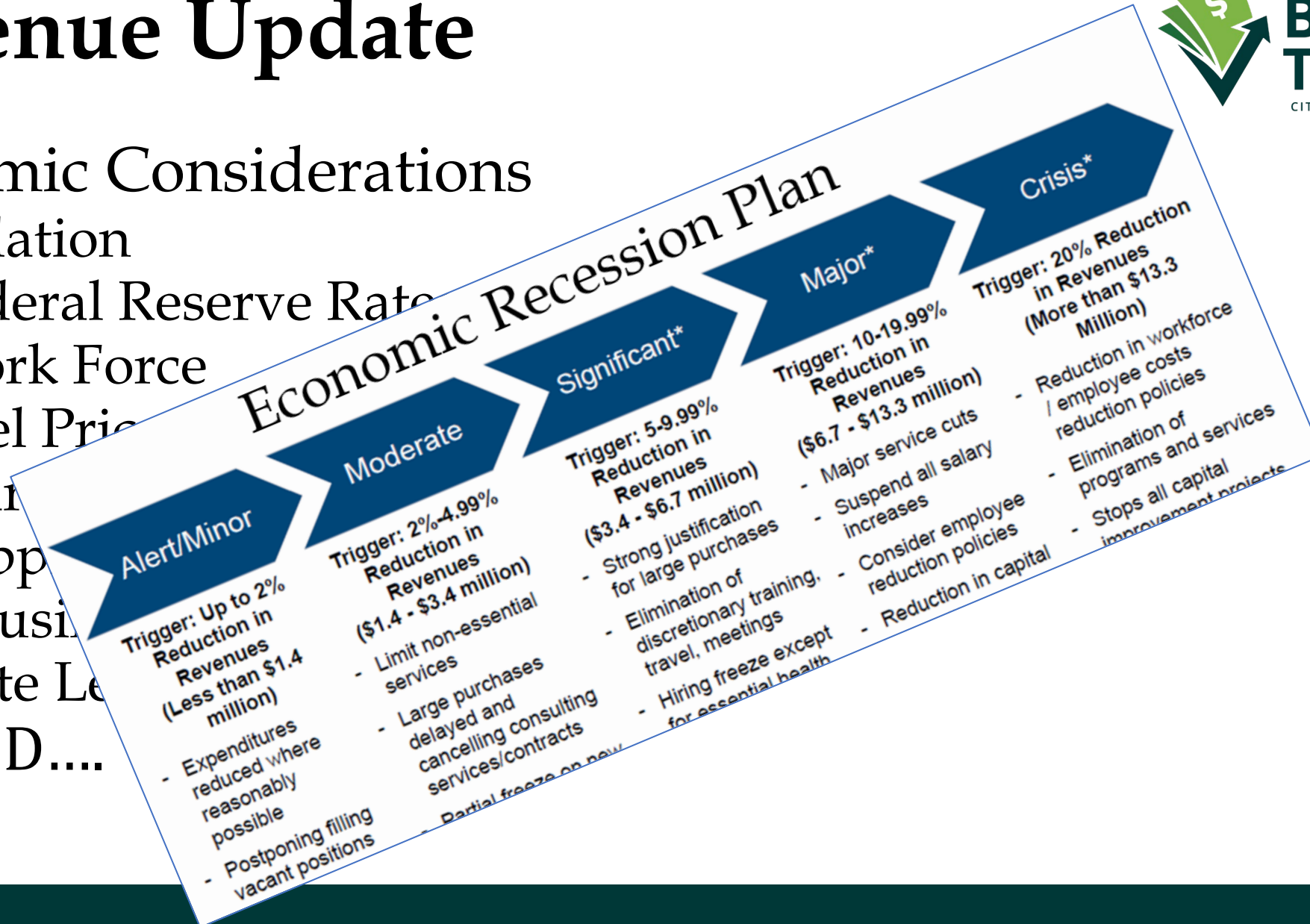


- Last update provided at February retreat
- Activity for February continued growth
- Sales tax activity for March 3% decline over prior year
- Stressed tested to 1% decline versus 2% growth
- Recommend maintaining February revenue projections plus census allocation increases
- Exception: State Shared Sales Tax - \$2.6M one-time

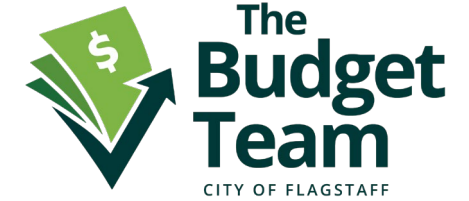
Revenue Update

Economic Considerations

- Inflation
- Federal Reserve Rate
- Work Force
- Fuel Price
- War
- Supply
- Housing
- State Le
- AND.....

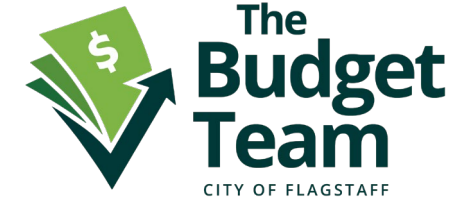


Revenue Update - General Fund



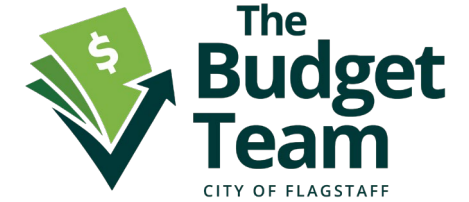
City Sales Tax Revenues					
Category	FY 2021-22	FY 2021-22	FY 2022-23	Change	% Change
	Budget	Estimate	Budget	Budget to Budget	Budget to Budget
Utilities	\$ 1,026,000	\$ 1,063,000	\$ 1,073,600	\$ 47,600	5%
Telecom	150,000	146,000	146,000	(4,000)	-3%
Restaurants/Bars	2,899,400	3,232,000	3,296,600	397,200	14%
Amusements	69,700	74,000	99,900	30,200	43%
Commercial Rental	1,098,000	1,066,000	1,087,300	(10,700)	-1%
Personal Property Rental (TPP)	667,800	755,000	770,100	102,300	15%
Construction Contracting	1,886,400	2,230,000	2,118,500	232,100	12%
Retail	11,681,500	13,390,000	13,657,800	1,976,300	17%
Marketplace Retail	826,200	1,002,000	1,022,000	195,800	24%
Hotel/Motel	1,492,300	1,743,000	1,777,900	285,600	19%
Miscellaneous	102,300	96,000	97,800	(4,500)	-4%
Use Tax	1,663,800	1,777,000	1,794,800	131,000	8%
City Sales Tax 1% Totals	\$ 23,563,400	\$ 26,574,000	\$ 26,942,300	\$ 3,378,900	14%
		13%		14%	

Revenue Update - General Fund



State Shared Revenues					
Category	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Budget	Change Budget to Budget	% Change Budget to Budget
State Shared Sales Tax	\$ 8,285,200	\$ 9,800,000	\$ 9,894,000	\$ 1,608,800	19%
State Shared Urban Revenue	\$ 9,790,000	\$ 10,075,700	\$ 13,735,500	\$ 3,945,500	40%
Auto Lieu	\$ 3,718,300	\$ 3,876,000	\$ 3,876,000	\$ 157,700	4%
State Shared Totals	\$ 21,793,500	\$ 23,751,700	\$ 27,505,500	\$ 5,712,000	26%
		9%	16%	26%	

Revenue Update



Other Funds

- BBB
- Highway User Revenues
- Water Services



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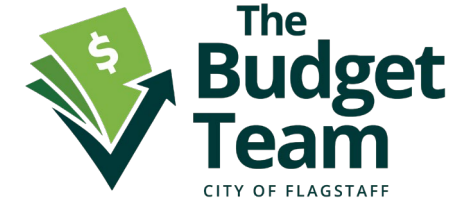
Investing in Employees

Staffing Increases



- General Fund
 - Human Resources Analyst - Recruitment (1.0 FTE) – Human Resources
 - IT Administrator (1.0 FTE) – IT Business Systems
 - IT Analyst (1.0 FTE) – IT Cyber Security Analyst
 - Emergency Management Administrator (1.0 FTE) – Management Services
 - Grants and Contracts Administrator (1.0 FTE) – Management Services
 - Business Systems Analyst (1.0 FTE) – Public Works
 - Project Manager (1.0 FTE) – Public Works

Staffing Increases



- General Fund (Continued)
 - Transportation Technician (.48 FTE) – Transportation
 - Parks and Recreation Director (1.0 FTE) – Parks, Recreation, Open Space and Events
 - Open Space Coordinator (1.0 FTE) – Parks, Recreation, Open Space and Events
- Beautification and Arts and Science
 - Art Collections and Beautification Administrator (1.0 FTE)
- Water Services
 - Operation Technology Systems Specialist (1.0 FTE)
 - Water Services Operator (1.0 FTE)

Staffing Increases

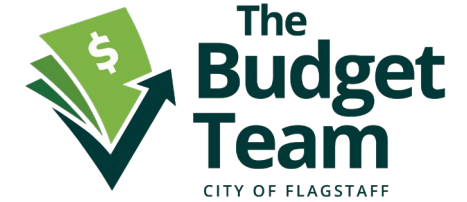
- Solid Waste
 - Administrative Specialist (.50 FTE)
- Sustainability
 - Resilience Analyst (1.0 FTE)
- Flagstaff Housing Authority
 - Housing Navigator (1.0 FTE) – General Fund 25%

Reclassifications



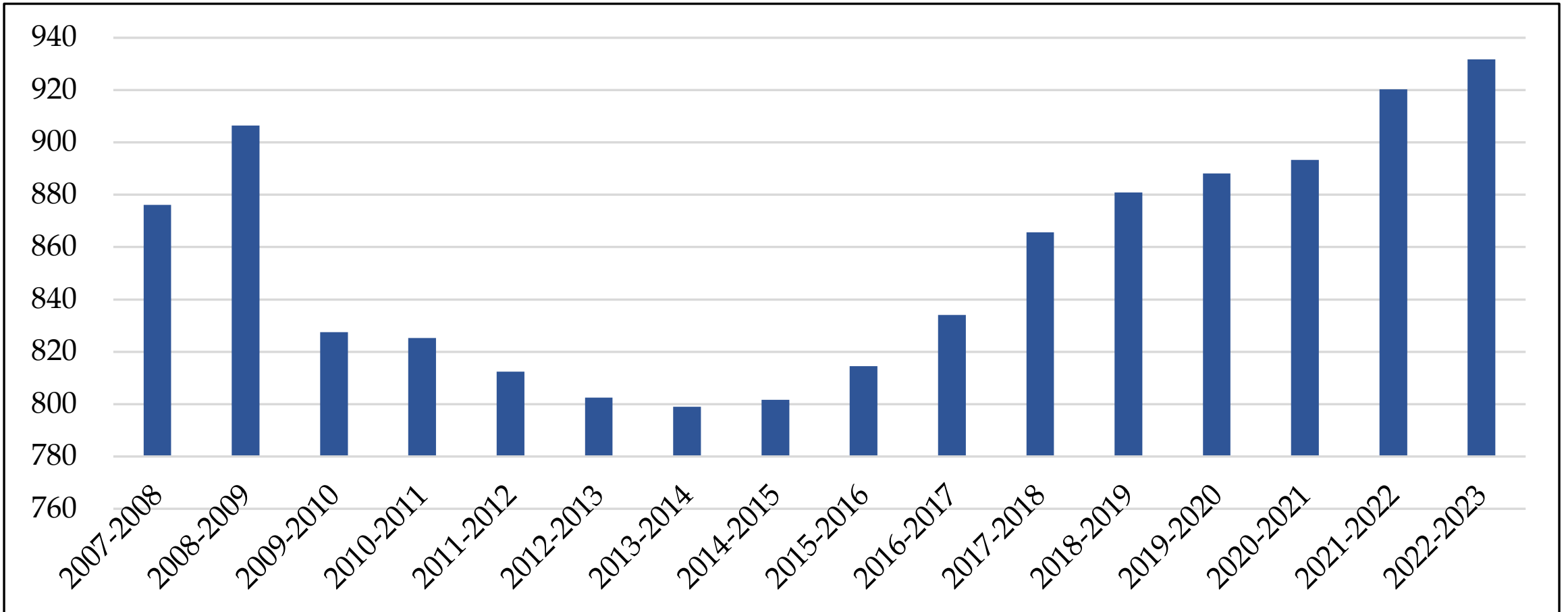
- General Fund
 - 10 positions
 - Includes 2 positions within Dispatch
- Library
 - 2 positions
- Solid Waste
 - 1 position
- Sustainability
 - 1 position

Reorganizations



- City Manager's Office (pending Council ordinance approval)
 - City Clerk's Office from Section to Division
 - Sustainability from Section to Division
- Management Services
 - Grants and Contracts from Program to Section
 - Add Emergency Management responsibility
- Community Development
 - Building, Safety and Code Compliance from Program to Section

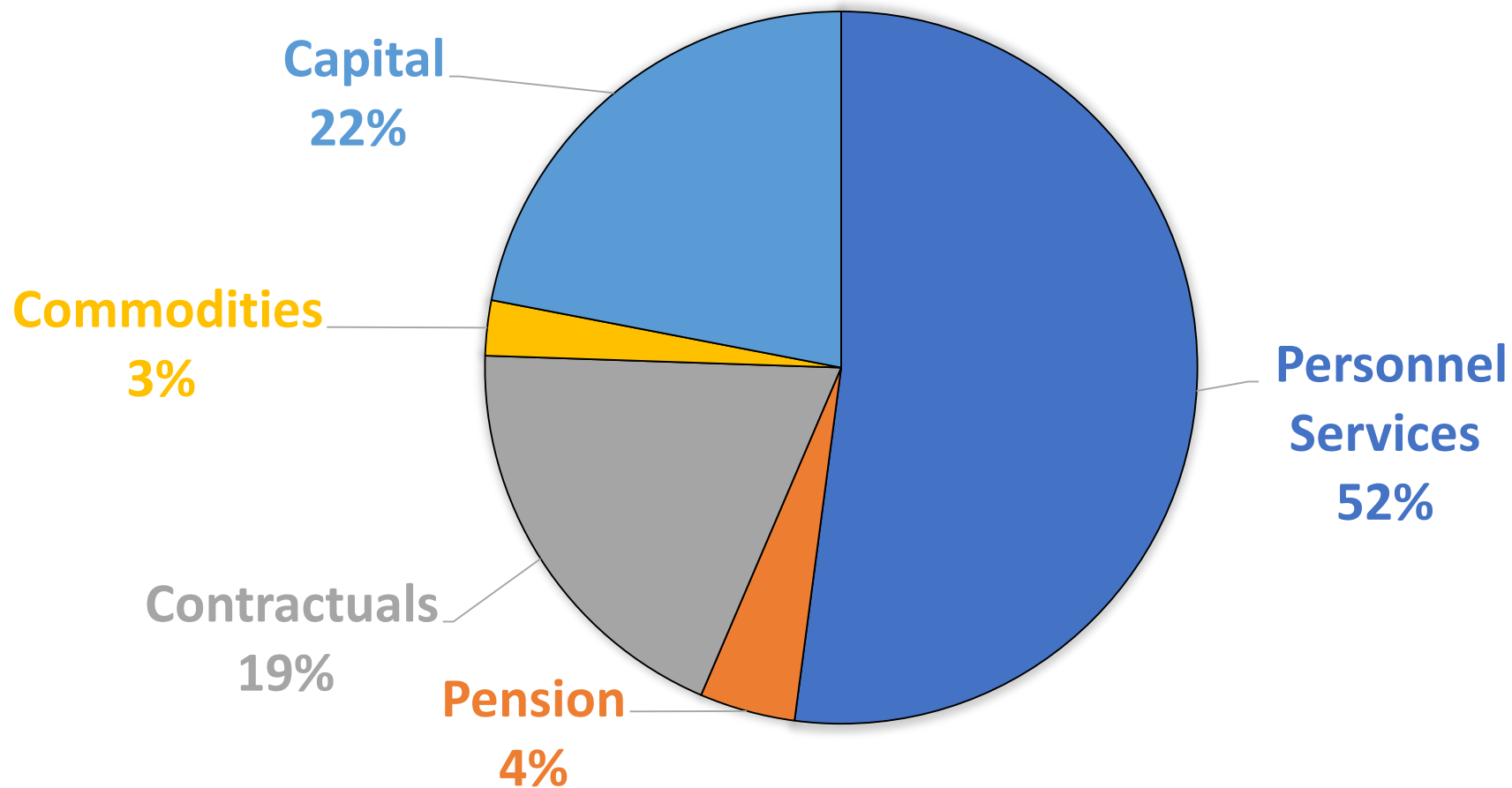
Staffing History (Full-time Equivalents)



FY 2022-2023 Proposed Budget by Category



General Fund Expenditure Budget



Retention Trends - Turnover Comparison



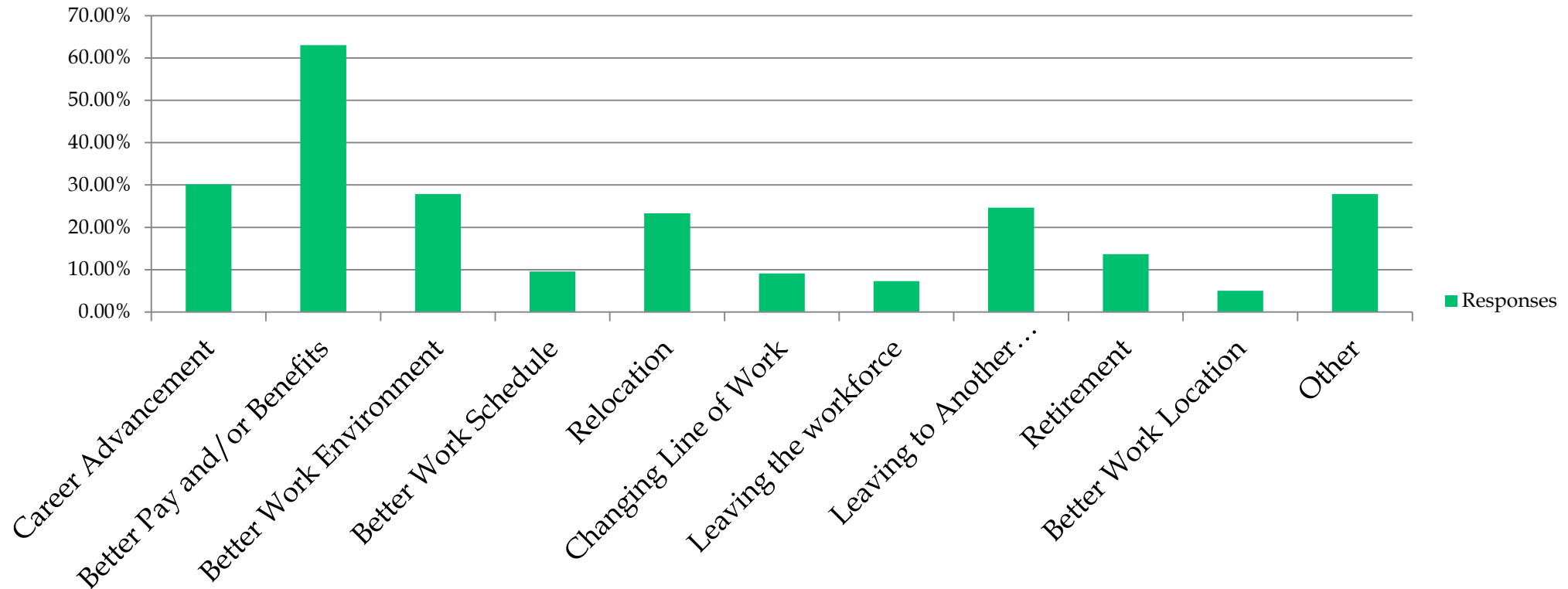
	Calendar Year 2019	Calendar Year 2020	Calendar Year 2021
Total Separations	108	124	177
Retirements	25	23	26
Voluntary/Involuntary	74	84	151
Total Turnover Percentage	12.16%	17.44%	24.10%
Bureau of Labor Statistics: State/Local Rate	18.00%	19.10%	18.70%
Temporary/Contract Separations	108	211	193
Vacancy Rate	10.1%	12.01%	17.07%

Retention Trends - Exit Interview Summary



- Better Pay and/or Benefits continues to be the dominant reason

Primary Reason(s) for Leaving the City of Flagstaff Workforce -
Calendar Year 2021

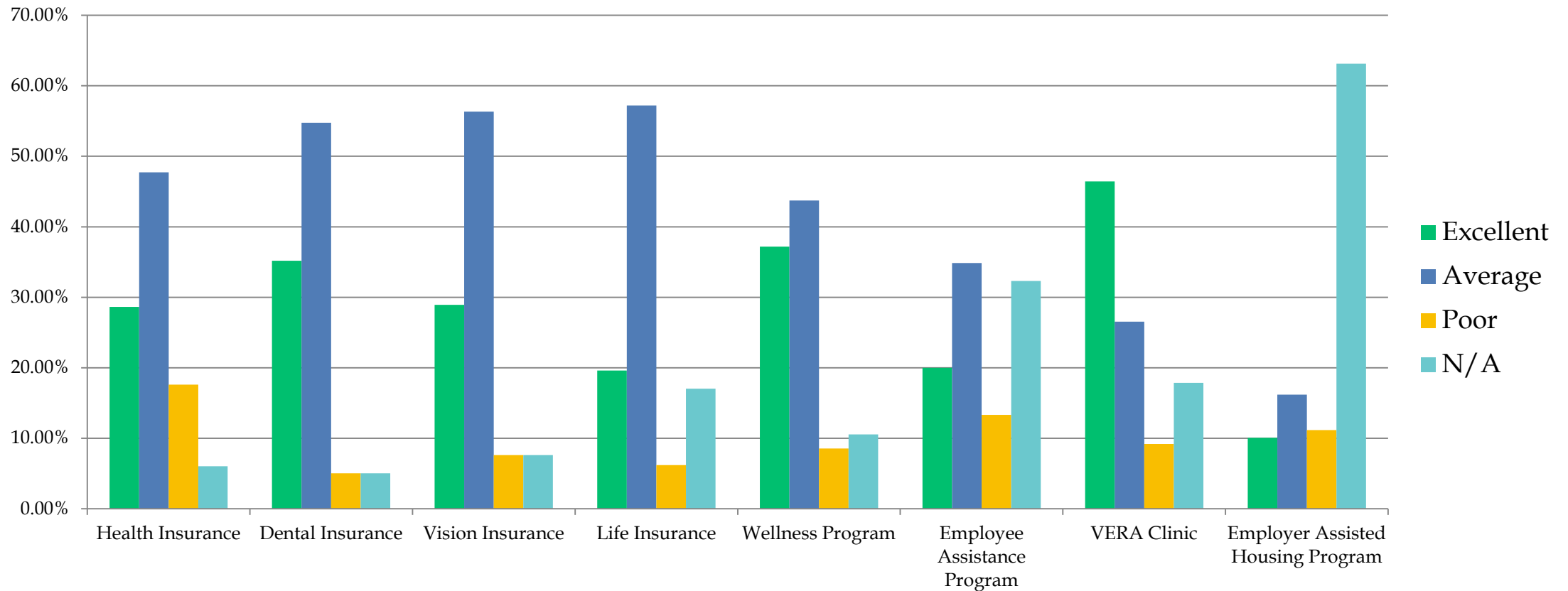


*Compensation Plan changes July-November 2021

Retention Trends - Exit Interview Summary



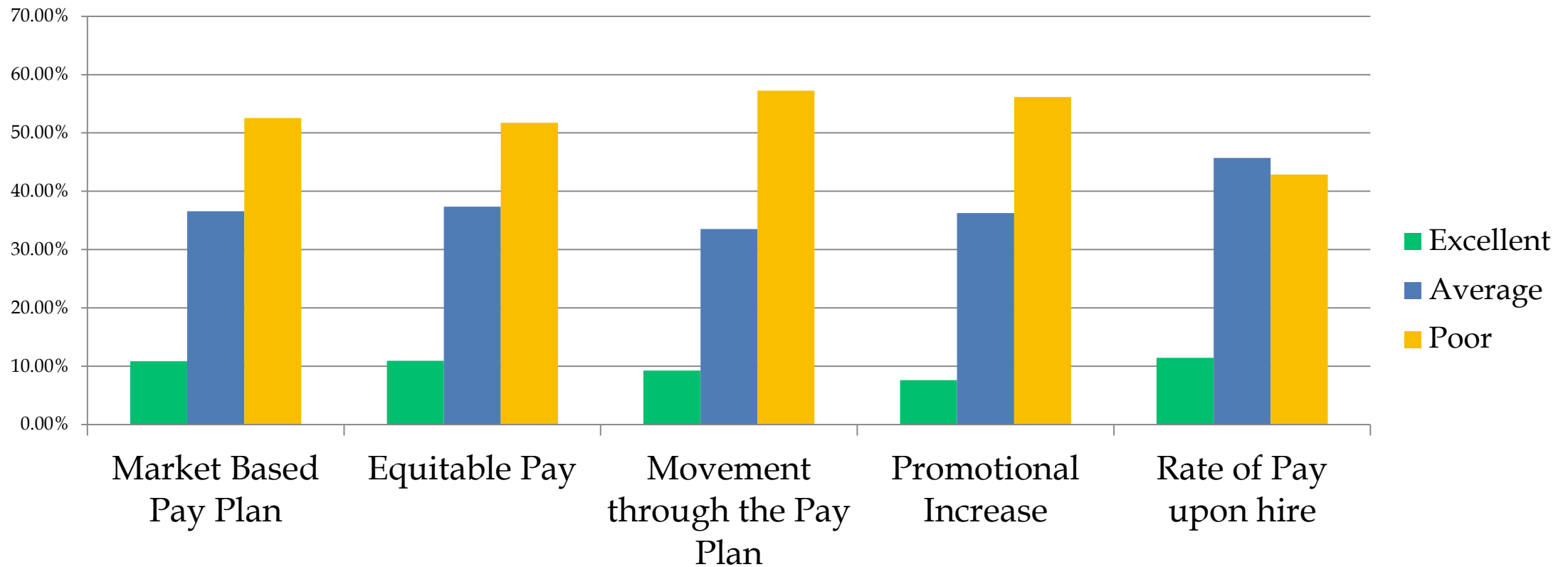
Please rate the following employee benefits - Calendar Year 2021



Retention Trends - Exit Interview Summary



Employee Compensation - Calendar Year 2021



*Compensation Plan changes July-November 2021

Attraction Trends

Recruitment

- 2019: 189 Hires 56 internal (30%)/133 external
- 2020: 155 Hires 25 internal (16%)/130 external
- 2021: 290 Hires 103 internal (35%)/187 external

Declined Offers have Decreased!

- 2019 = 32 (17%), Reason because of another offer = 10
- 2020 = 17 (11%), Reason because of another offer = 5
- 2021 = 14 (5%), Reason because of another offer = 2

Recruitment Efforts



EMERGENCY ALERT City enters Phase 3 of COVID reopening [Read On...](#) [Sign In](#)

Create an Account - Increase your productivity, customize your experience, and engage in information you care about.

 **CITY OF FLAGSTAFF** | [COVID-19](#) | [GOVERNMENT](#) | [RESIDENTS](#) | [BUSINESSES](#) | [VISITORS](#) | [I WANT TO](#)

The mission of the City of Flagstaff is to protect and enhance the quality of life for all.

266 days of sunshine

COOL CAREERS
APPLY NOW!
CITY OF FLAGSTAFF

COOL CAREERS.
COOL PEOPLE. COOL MOUNTAINS.

- State Retirement
- Healthcare Benefits
- 11 Paid Holidays (includes sick leave)
- Vacation Package
- First-Time Homebuyer Assistance
- Paid Parental Leave
- Four Seasons
- Outdoor Adventure (it's epic!)
- Diverse Population
- Great Schools
- Mountain Town Vibe
- Smile More

We check all the boxes.
Apply at FlagstaffCityCareers.com

Video 

Recruitment Efforts

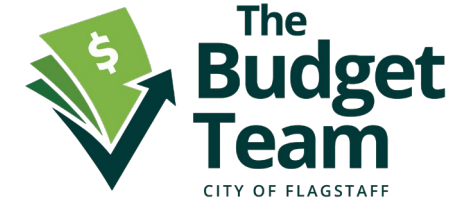


Recruitment Efforts



Currently advertising the open Assistant City Attorney position on this professional association site: 30-day listing, premium position, elevated search, will be sent via email to the Bar's 18,000 legal professional membership.

Recruitment Efforts



Next Steps:

- Continue to run radio, print, and digital spots locally, regionally and nationally
- Continue to update our COF website
- Photography completed – format photos and use them in all advertising
- Video shot – get it ready for real time
- Continue to work with TEAM FLAGSTAFF to recruit the finest and best



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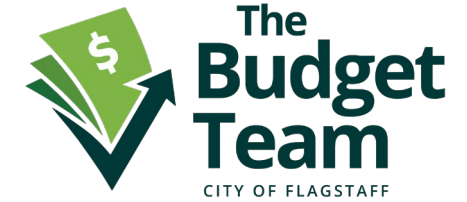
Break

Budget Approach

Compensation and Benefits

- ✓ Focus on taking care of current employees
- ✓ Merits are funded
- ✓ Continue to provide a market-based pay structure
- ✓ Minimum wage will be adjusted for Consumer Price Index (CPI)
- ✓ Exploring opportunities to increase benefit coverage contributions
- ✓ Maintain General Fund sixty-day salary sweeps to fund benefits and compensation efforts

Benefit Recommendations



- Medical Insurance
 - Moving to 3-Tiered Plan
 - Employee
 - Employee +1 (new)
 - Employee + Family
 - Improved Cost Share for All Employees
 - Every employee with City insurance will see a reduction in cost
 - Competitive rate for employees to cover dependents
 - On Par with Other Public Agencies
 - 72%/28% cost share for Employee+1 and +Family coverage
 - Increase employer contribution to Health Savings Accounts for HDHP Plan
 - ***\$1.07 Million***

Compensation Recommendations



- Merit
 - Regular Pay Plan 3%
 - Step increases in Step Plans
 - \$2,057,000
- Minimum Wage Adjustment
 - 7% increase
 - IMPLEMENT EARLY: July 10, 2022 versus January 1, 2023
 - New Minimum Wage: \$16.60/hour
 - Impacts >200 employees in Regular Pay Plan, 179 in Temp Pay Plan
 - \$451,000
 - If August CPI greater than 7%, further adjustment January 1, 2023

CPI Adjustment Employee Examples



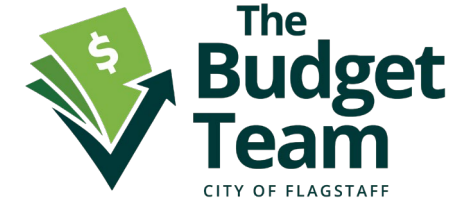
- Library Clerk
 - Current Pay Range 00R - \$16.22/hour
 - Move to New 06R – 7% CPI new rate = \$17.45(\$1.23/ hour increase)
 - 3% merit on anniversary – new rate = \$17.98
 - Total FY 2023 increase of \$1.76/hour (over 10%)
- Administrative Specialist
 - Current Pay Range 10R - \$20.76/hour
 - Move to New 11R – 7% CPI new rate = \$21.91/hour (\$1.15/hour increase)
 - 3% merit on anniversary – new rate = \$22.57/hour
 - Total FY 2023 increase of \$1.81 (almost 9%)

Compensation Recommendations



- Market Adjustment Fund
 - \$143,000
- Compression Adjustments
 - Regular Pay Plan
 - Pay Range 20R and above (Ranges not impacted by the CPI adjustment)
 - Police Step Plan
 - Officer and Sergeant
 - Fire Step Plan
 - Airport Rescue Firefighters, Firefighter, Engineer, Captain
 - \$706,000

Total Employee Investment



- Compensation and Benefits
 - Merit
 - Minimum Wage Adjustment
 - Market Adjustment Fund
 - Compression Adjustments
 - Medical Insurance Cost Sharing
- *\$4.8 Million (with ERE)*

Employee Quote: "We again want to thank you, the HR folks, and budget for following through on things. We will never be able to express our gratitude for what the entire pay plan correction has done for us. Single greatest improvement that I've heard from all of the long-time guys. ...But I can tell you that the ship has been righted in a huge way with what you ALL have done. Not just for the fire department, but the city as a whole."

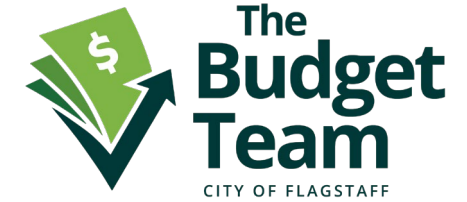


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Employee Advisory Committee

EAC Budget Recommendations



- Deep appreciation and support for the Benefit and Compensation Recommendations for the FY 2022-2023 budget.
- The initial recommendation of the EAC was for a 5% Cost of Living Adjustment (COLA) and for the City to absorb the medical insurance increase.
- The proposed recommendations provide a much more holistic approach addressing a broader area of need and provide long-term improvements versus one-time.
- These recommendations will have a significant impact on retention as well as recruitment.
- Demonstrates Council and Leadership's stated commitment for making employee compensation a priority.



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New Budget Appropriations

Summary - Total Budget Requests

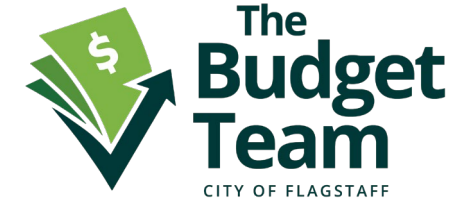


Total General Fund Budget Requests	Ongoing	One-Time
Personnel (excludes merits and employee benefits)	\$ 2,643,295	\$ 788,678
Other Budget Requests	6,874,678	6,033,845
Total Requests	\$ 9,517,973	\$ 6,822,523

Total All Other Budget Requests	Ongoing	One-Time
Personnel (excludes merits and employee benefits)	\$ 1,099,006	\$ 167,900
Other Budget Requests	5,015,059	6,614,650
Total Requests	\$ 6,114,065	\$ 6,782,550

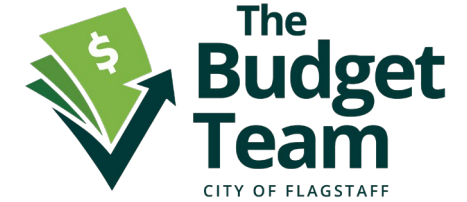
Total All Funds	\$ 15,632,038	\$ 13,605,073
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Employee Investments - GF



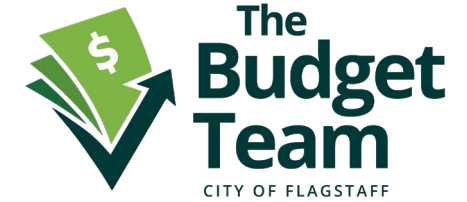
Summary of Employee Investments - General Fund	Ongoing
Merit	\$ 1,600,000
Minimum Wage	319,300
Market Adjustments	170,200
Compression Adjustments	813,300
Medical and Dental Insurance	704,200
Total Employee Investments	\$ 3,607,000

Infrastructure - General Fund



Summary of Infrastructure - General Fund	One-Time
Fleet - Fire	\$ 4,600,000
Fleet - Parks	200,000
Fleet - Police	500,000
Facilities - Facility Improvements	355,000
Information Technology - Fiber Projects	500,000
Information Technology - Infrastructure	579,000
Public Safety Communication Equipment	2,600,000
Total Infrastructure	\$ 9,334,000

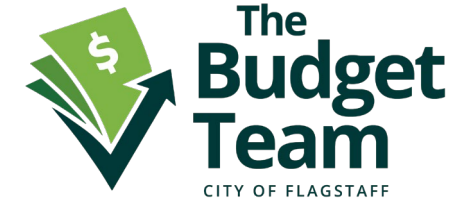
Summary - General Fund



Summary - General Fund	Ongoing	One-Time
Available FY 2022-2023 - February Retreat	\$ 3,000,000	\$ 10,500,000
Revised Revenue Projections	690,000	2,848,900
Funding Set Aside (Merits -ongoing)	1,800,000	1,005,000
Total Available FY 2022-2023	5,490,000	14,353,900
Approved Budget Requests and Fixed Costs		
Investing in Employees	3,607,000	0
Infrastructure Investments	0	9,334,000
All Other Approved Budget Requests (Net)	1,843,500	2,314,200
Support for Other Funds	0	1,148,700
FY 2023-2024 Set Aside for Facilities, Fleet and IT	0	1,200,000
Total Available	\$ 39,500	\$ 357,000

No Primary Property Tax levy increase, except new construction.

An Investment in Our Future: Carbon Neutrality



The risk and cost of inaction will be far greater than the cost of action.

1. Staff were asked to consider funding requests through the lens of the Carbon Neutrality Plan
2. The benefit of this process
 - Keeping the City accountable
 - Understanding the City's investment
 - Education and capacity building
3. Analysis
 - **Aligns** with Carbon Neutrality Plan
 - **Advances** the Carbon Neutrality Plan



Carbon Neutrality

CNP Alignment and Advancement by Target Area

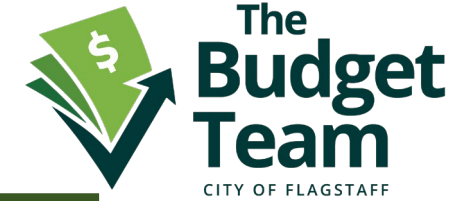
of related & funded budget requests



CNP Target Area	Aligns with CNP	Advances the CNP
Emissions Reductions	9	1
Community Resilience	37	16
Equitable Systems	21	15
Decreased Dependence on Cars	11	7
Electric Mobility	1	4
Clean Electricity	1	0
Fuel Switching	0	0
Reducing Building Energy Use	8	1
Sustainable Consumption & Waste	4	3
Carbon Dioxide Removal	6	2

CNP Target Areas

CNP New Investments



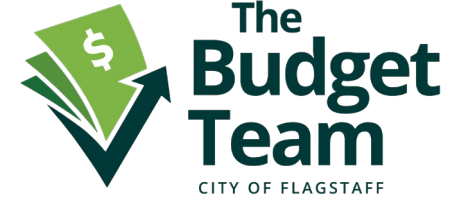
CNP Target Area	27 Requests
Emissions Reductions	1
Community Resilience	6
Equitable Systems	6
Decreased Dependence on Cars	7
Electric Mobility	3
Clean Electricity	0
Fuel Switching	0
Reducing Building Energy Use	1
Sustainable Consumption & Waste	2
Carbon Dioxide Removal	1
Total CNP New Investments	\$ 2,063,297

Examples of Requests that *Advance* the CNP: **Equity**



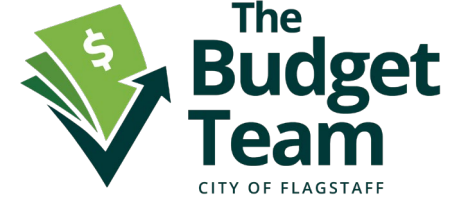
- Housing Plan review of city codes, processes, and fees for cost-saving strategies
- Developer Incentives for Affordable Housing Creation
- Increased joint meetings with Indigenous partners
- Wood stove rebate pilot that incentivizes upgrades to stoves that use 30% less wood & burn cleaner

Examples of Requests that *Advance* the CNP: **Resilience**



- Jointly-funded C-aquifer monitoring
- Annual flood mitigation
- Ongoing flood mitigation alert network maintenance
- Software to support scenario planning and hybrid public engagement (Regional Plan Update)

Examples of Requests that *Advance* the CNP: **Mitigation**



- Land Availability and Suitability Assessment
- Replenish funds for the Sustainable Automotive Sales tax rebate program
- Expanded Use of Right of Way Funding
- Employee EcoPass Program
- Aquaplex EV Charging Stations – subscription service
- Funds to include a Carbon Removal prize category for the Innovate Waste Challenge in perpetuity.
- Two DC fast electric EV charging stations. Enables rapid EV charging and supports visitation.

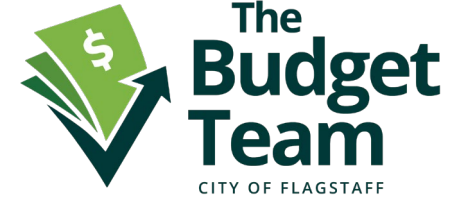


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Priority Based Budget

Priority Based Budget Process

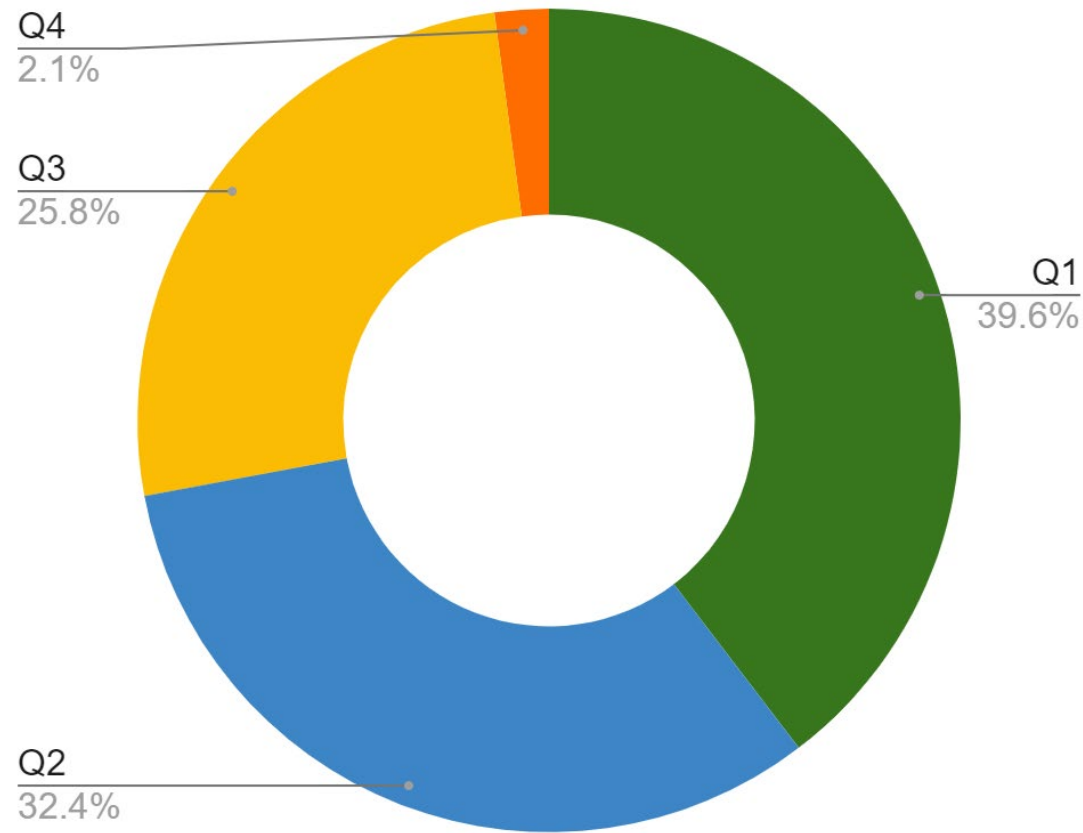
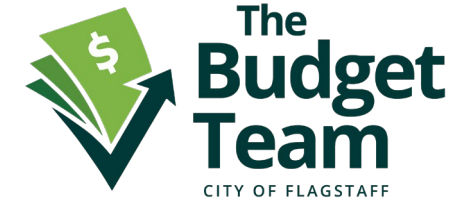


- Program Inventory
 - Governance
 - Community
- Program Costing
- Program Scoring
 - Based on Priorities and Objectives
- Budget Requests – Using new software functionality

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Key Community Priorities



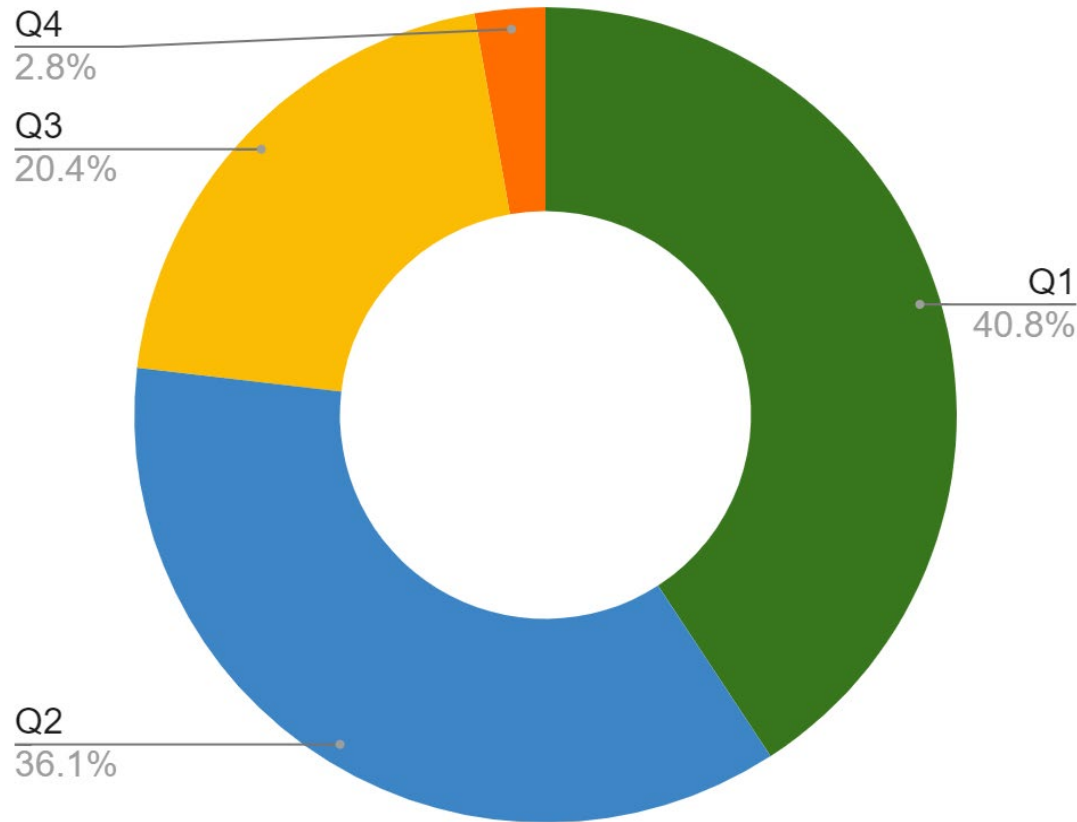
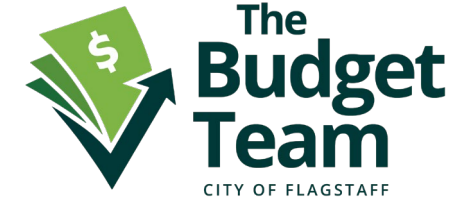
Operating Requests by Quartile



Quartile	Total Requested	Percent
Quartile 1	\$ 10,228,135	39.6%
Quartile 2	8,424,447	32.4%
Quartile 3	6,702,904	25.8%
Quartile 4	552,581	2.1%
Total	\$ 25,908,067	100%

*Excludes capital

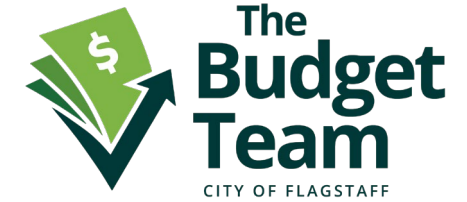
Recommendations by Quartile



Quartile	Total Recommended	Percent
Quartile 1	\$ 7,229,420	40.8%
Quartile 2	6,390,996	36.1%
Quartile 3	3,614,332	20.4%
Quartile 4	490,424	2.8%
Total	\$ 17,725,172	100%

*Excludes capital

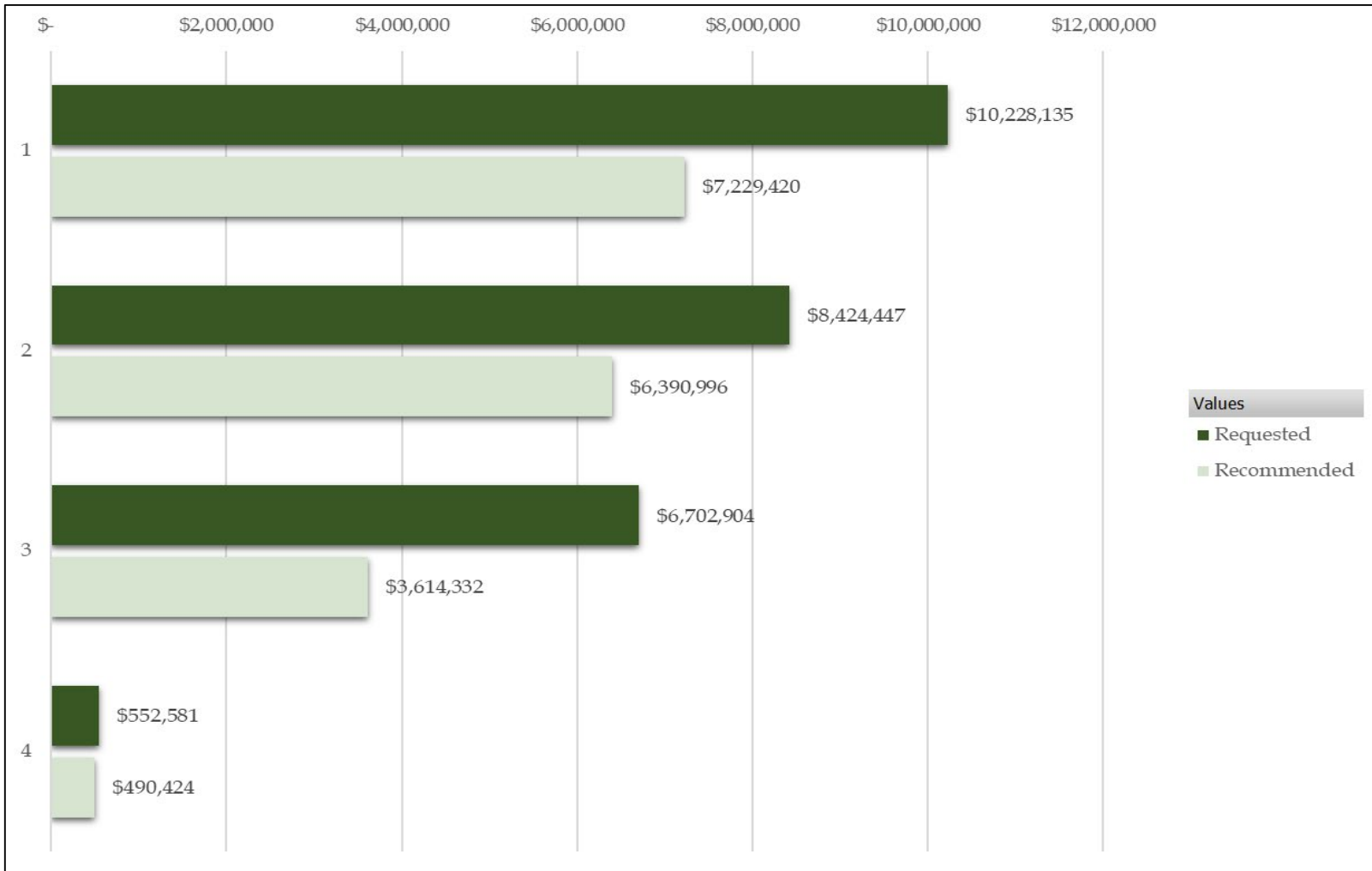
Requests & Recommendations



Quartile	Total Requested	Total Recommended	Percent Approved
Quartile 1	\$ 10,228,135	\$ 7,229,420	70.3%
Quartile 2	8,424,447	6,390,996	75.9%
Quartile 3	6,702,904	3,614,332	53.9%
Quartile 4	552,581	490,424	88.8%
Total	\$ 25,908,067	\$ 17,725,172	68.3%

*Excludes capital

Total Budget Requests* - All Funds



Total Requested:
\$25,908,067

Total Recommended:
\$17,725,173

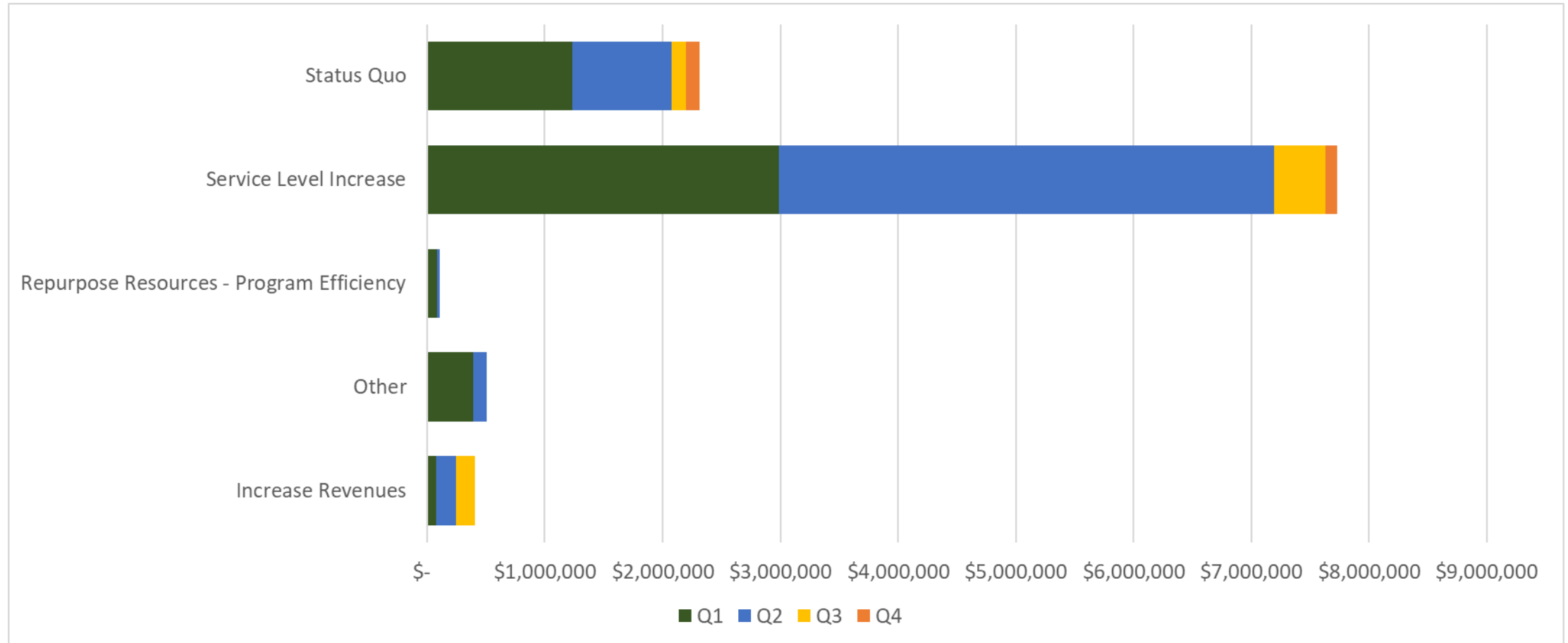
*Excludes capital

Recommended Requests in Q4



- PD Recruit Housing & Meals at POST
- Code and Ordinance codification
- Training, Communications & safety for Aircraft Rescue & Firefighting
- Increase in Utilities for Airport

Insights



Next Steps



- Continued partnership with ResourceX to develop the Budgeting Tools
- Organization discussion on Success and Challenges
- Improve interface for PBB Users
- Enhanced reporting within software
- Further development of Insights



The
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CITY OF FLAGSTAFF



Lunch

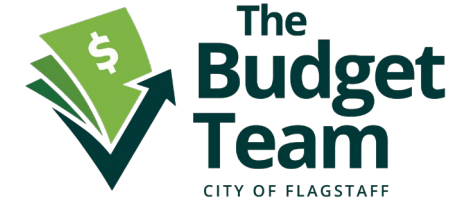


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Federal Funding

Federal Funding Acronyms



- BIL – Bipartisan Infrastructure Law
- FEMA – Federal Emergency Management Agency
- DEMA – Department of Emergency Management and Military Affairs
- FMA – Flood Mitigation Assistance
- BRIC – Building Resilient Infrastructure and Communities
- HMGP – Hazard Mitigation Grant Program
- DFFM – Department of Forestry and Fire Management
- FHWA – Federal Highway Administration
- BOR – Bureau of Reclamation
- WIFA – Water Infrastructure Finance Authority
- EPA – Environmental Protection Agency
- EDA – Economic Development Administration
- HUD – Housing and Urban Development
- Army Corp – Army Corp of Engineers
- USDOT – U.S. Department of Transportation
- FAA – Federal Aviation Administration

Flooding, Grants, BIL

FLOOD EMERGENCY WORK

- DEMA, Emergency and Permanent Work: Museum and Flagstaff Area Flooding - \$4M
- DFFM, Landfill Fees: Debris Removal Dumping Fees - \$456,586
- DFFM, Reimbursement for Emergency Work: Museum Area Work - \$415,331
- FHWA, Emergency Road Repair: Spruce Wash & Linda Vista, Fanning Intersection - \$40,000

FLOOD MITIGATION

- DEMA, Pre-Disaster: FUTS Low Water Crossing - \$26,000
- DFFM, Museum Flooding Equipment: Swift Water Rescue, Loader, Combo Truck, Mini Excavator, Message Board, Barricades, Jersey Barriers, & more - \$1.5M
- DEMA BRIC, South Mt. Elden: Detention/Retention Basins - \$2M
- DEMA BRIC, Linda Vista Culvert: Culvert Upsizing - \$1.1M



FLOOD MITIGATION CONTINUED

- DEMA, HMGP Lower Spruce/Switzer Wash: Channel Resiliency - \$185,000
- DEMA, HMGP Cedar Avenue Crossing: Dual Box Culvert - \$1.1M
- DEMA HMGP Spruce Wash Cedar to Arroyo Seco: Channel Upsizing - \$8M
- DEMA HMGP Sunnyside Neighborhood: Upsize Stormwater Conveyance - \$2.6M
- DEMA HMGP Rio de Flag Water Reclamation Plant: Backup Generators - \$2.8M



ENVIRONMENTAL INFRASTRUCTURE

- Army Corp, Downtown Flood Lateral Tunnel: Storm Drain System West Santa Fe - \$1.2M
- Army Corp, Killip Inlet at Ponderosa Park: Open Channel Construction - \$1.5M
- FY 23 Application Not Available will Pursue

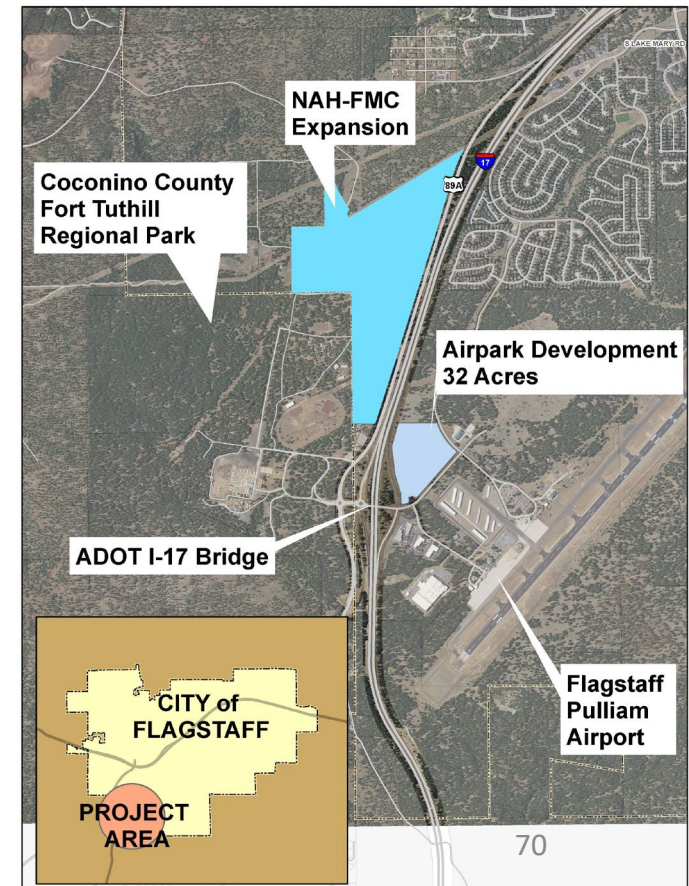


WATER AND WASTEWATER

- BOR, FY23 WaterSMART Drought Response: Water Efficiency & Drought Resiliency, **Wildcat Hill Reclamation Plant Flowdiversion**
- BOR, FY23 WaterSMART Water Reclamation & Reuse: Reclamation Plant Expansion, Recycled Water System
- WIFA Loans: Inner Basin Raw Waterline Design, North Reservoir Filtration Plant Design, Upper Lake Mary Raw Waterline Design

ECONOMIC DEVELOPMENT

- EDA, FY23 I-17 Airport Interchange Bridge Widening & Road Improvements - \$15M
- EDA, FY23 Airport Industrial/Commercial Park Public Improvements - \$35M



BIPARTISAN INFRASTRUCTURE LAW (BIL)

- USDOT Multimodal Project Discretionary Grant: Downtown Mile - \$30M
- FAA Airport Infrastructure Grant: Snow Removal Equipment Building - \$24M
- FAA Airport Terminal Program: Accessibility & Service Animal Relief Area - \$350,000
- FAA Airport Terminal Program: Terminal Expansion - \$3.7M



Earmarks

FY 2022 COMMUNITY DIRECTED SPENDING/EARMARKS

- EPA Flagstaff Watershed Protection Project: Forest Resource Information & Analysis - \$3.5M
- HUD Home Energy Retrofit: Retrofit Program for Low-Income & Vulnerable Families - \$750,000



Earmarks

Submitted FY23 Community Directed Spending Requests

Prescribed fire training exchange	\$750K	Upper Lake Mary water pipeline rehabilitation	\$2M	Facilities maintenance building	\$4M
Timber stand improvement	\$750K	Inner Basin pipeline rehabilitation	\$2M	La Plaza Vieja phase 2	\$700K
Open access fiber conduit system	\$1.5M	Healthy and affordable homes (energy retrofits)	\$3M	Fourth-Cedar-Lockett roundabout	\$1.75M
Museum post-fire flood mitigation	\$1.5M	Carbon dioxide removal	\$2.5M	Beaver-Butler protected intersection	\$1M
Emergency radio equipment	\$1.5M	Affordable rental accessory dwelling units accelerator	\$1.5M	Increasing affordable rental housing	\$1M
Emergency communications center expansion	\$1.5M				

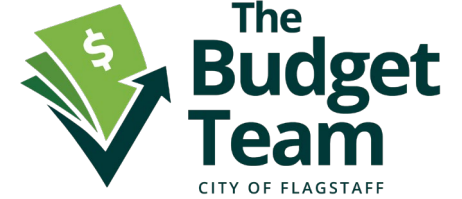


The
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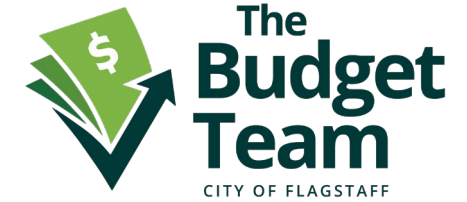
November 2022 Ballot Measures

November 2022 Ballot Measures



- Following Council majority direction from April 2021
- Committee considering potential bond measures
 - Public Safety Infrastructure
 - Stormwater and Wastewater Infrastructure
 - Housing
 - Climate Action

November 2022 Ballot Measures



- Timeline

- Finished presentations to Citizen Bond Committee members March 3rd
- Conducted tours of Wildcat and Rio de Flag for committee members of plant operations
- Committee members' feedback about bond projects reviewed on April 7th
- Community survey feedback will be shared with Committee on April 14th
- Committee will draft bond recommendations through May 12th
- Recommendations to City Council on June 7th



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Division Updates

Division Updates

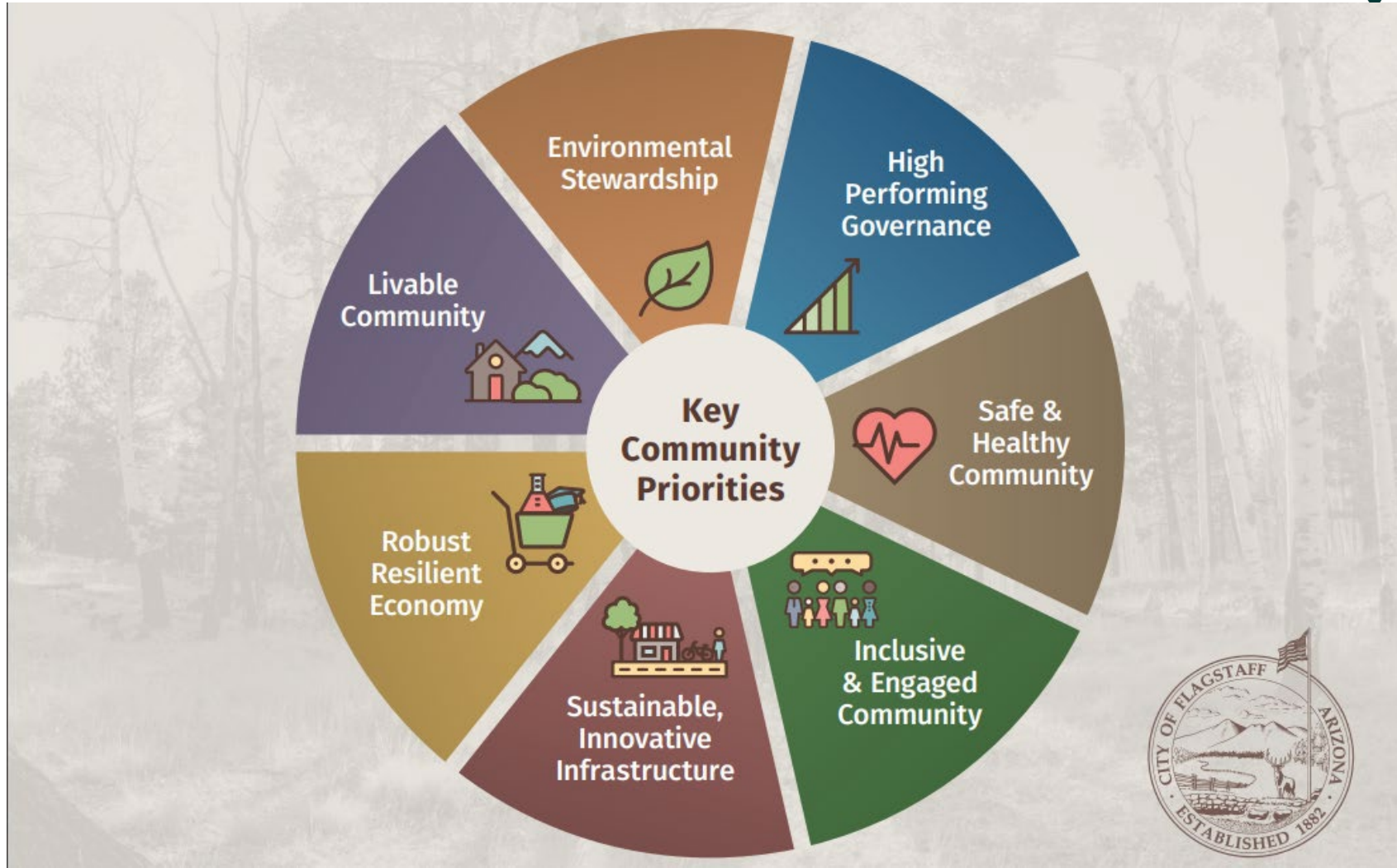
Budget Direction

- Alignment with Priority Based Budget
- Staff presented requests in priority levels

Presentation include:

- Summary of approved budget requests and new personnel
- PBB Chart of Requested and Approved
- Highlights of a few approved requests
- Key Community Priorities

Key Community Priorities





Carbon Neutrality



The Budget Team

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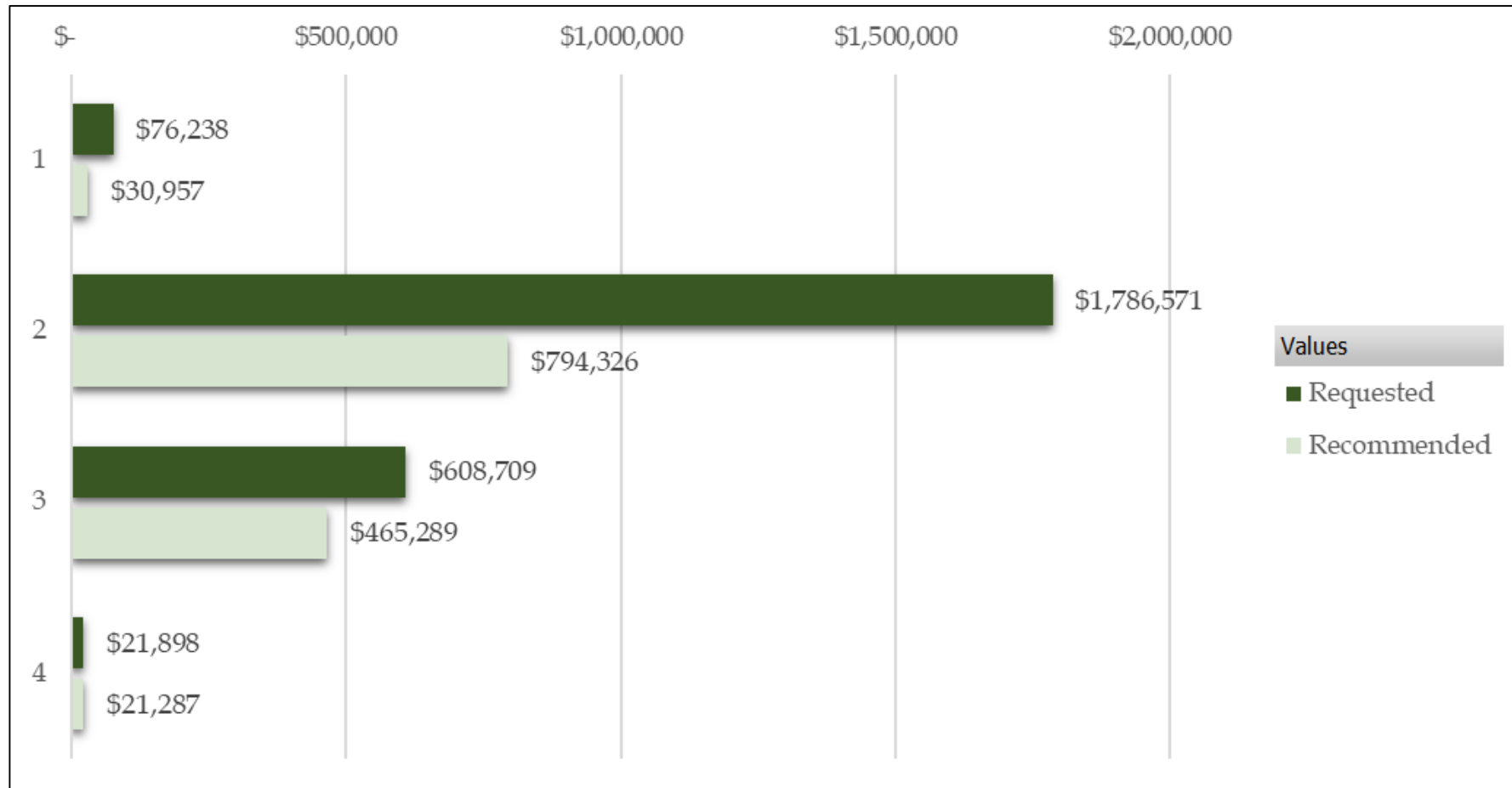
City Manager

Total Approved Budget Requests
and New Personnel:

\$1,311,859

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



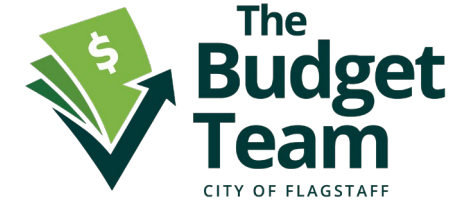
*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Election Management	3	\$ 611	\$ 400,056
Community Climate Change Adaptation, Resilience, and Mobilization	2	27,610	297,580
Climate Action	2	82,173	211,000
Intergovernmental Affairs	2	2,270	66,498
Communications	2	7,700	42,500

Key Community Priorities



High Performing Governance

- Added City Clerk Administrative Specialist to improve workflow and operations
- Advanced Priority Based Budgeting, new budgeter tool for requests
- Incorporated the Carbon Neutrality Plan information into the Staff Summary
- Regional Plan Amendment to align the Flagstaff Regional Plan with the Carbon Neutrality Plan

Safe & Healthy Community

- Enhanced communication products for Museum post-fire flooding
- Make A Difference Day to help those impacted in the Museum Fire flooding
- Partnered with the Flagstaff Police Department and Hazardous Products Center to host two Drop-off Days

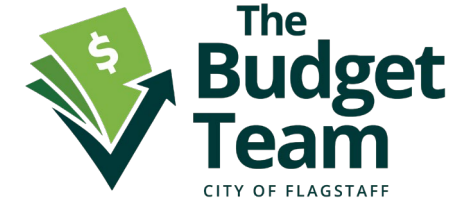
Key Community Priorities



Inclusive & Engaged Community

- Added a Community Engagement Specialist to support Public Affairs
- Expanded the City's social media presence to Instagram and NextDoor
- Created communication outputs to increase awareness of the Citizen Bond Committee
- Continued to refine and improve the City's platform to host hybrid Council meetings
- Developed Climate Advisory Groups (Youth, Business, and Equity) to bring local voices into climate action and decision-making
- Distributed \$50,000 in Neighborhood Sustainability Grants to eleven community projects
- Trained 15 community members to be Flagstaff Sustainability Leaders during an 8-week intensive course

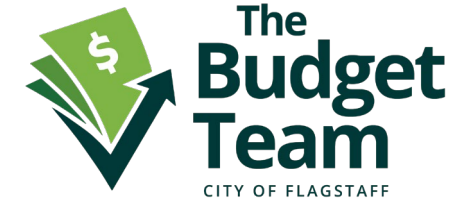
Key Community Priorities



Sustainable, Innovative Infrastructure

- Worked with the City's lobbyist to secure millions of dollars in federal funding for sustainable infrastructure
- The Residential Food Scraps Drop-off pilot diverted 15,000 pounds of food waste from the landfill
- Secured a \$100,000 grant from MetroPlan for training and tool development to support Flagstaff's transportation transformation
- Selected Noresco as the Energy Services Company to conduct energy conservation audits of all municipal facilities

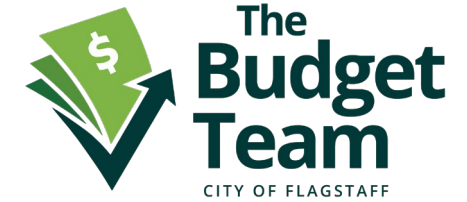
Key Community Priorities



Livable Community

- Created communications products to highlight the work of the Neighborhood Liaison
- Facilitated the Indigenous Commission in creating a Land Acknowledgement that is now read at the beginning of all City Council meetings
- Rented 92% of the community garden plots at Bonito, Izabel, and Southside community gardens.
- Coordinated clean-up efforts of 111 miles of trails and avenues
- Led six Home Energy Efficiency Workshops for community members.
- Hosted two Fix-it Clinics where volunteers fixed items saving 789 pounds of waste from the landfill

Key Community Priorities



Environmental Stewardship

- Completed a second year as a signatory of the Mayor's Monarch Pledge

Resilient and Robust Economy

- Distributed all Energy Rebate Funds for FY 2021-2022 and began providing an Income Qualified Rebate Supplement for lower-income households
- Hosted Flagstaff's first Ride and Drive Electric Car Guest Drive event with APS
- Partnered with Economic Vitality and Moonshot to host the Moonshot Innovate Waste and Carbon Neutrality Challenge

City Manager



Council Discussion



The
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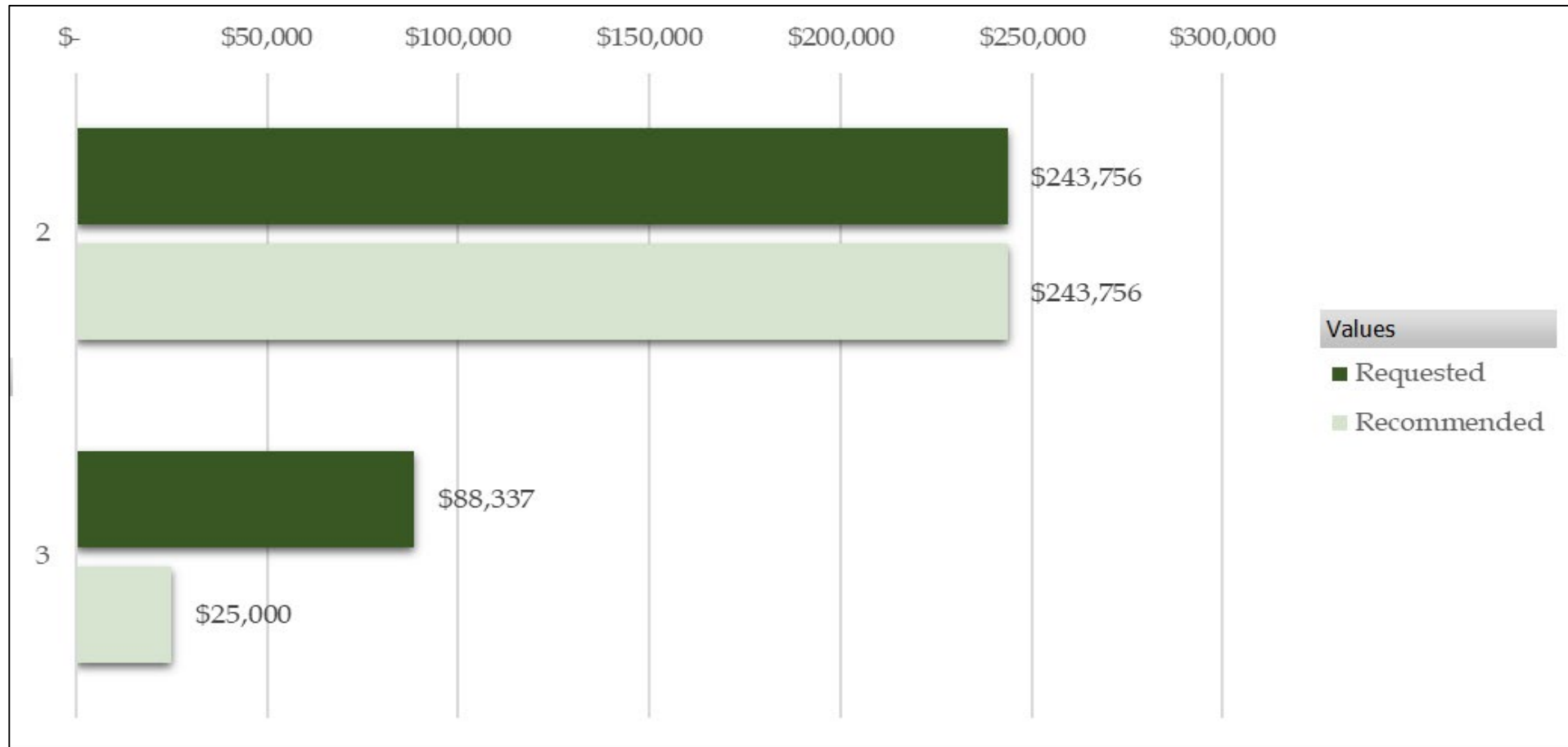
Human Resources

Total Approved Budget Requests
and New Personnel:

\$268,756

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Recruitment	2	\$ 132,668	\$ 600
Employee Development and Training	2	0	68,458
Performance Management Program	2	2,645	27,332
Risk Management Safety and Claim Mitigation	3	0	25,000
Human Resources Compliance	2	0	9,500

Key Community Priorities

High Performing Governance

- Recruitment
 - Innovative outreach partnership with Economic Vitality
 - NeoGov online platform for applicants, employees and hiring leaders
 - Electronic fingerprints
- Benefits
 - Wellness programs
 - Online enrollment platform
 - HR Manager, leaves management platform
 - Northern Arizona Public Benefits Trust (NAPEBT)

Key Community Priorities

High Performing Governance

- Performance Management
 - NeoGov PERFORM platform
 - Performance Evaluations
 - Employee development
 - Track check-ins between employee and leader throughout the year
- Learning and Development
 - NeoGov LEARN platform
 - Support career enrichment and development
 - Compliance training
 - Tuition Assistance

Key Community Priorities

High Performing Governance

- Compensation
 - Competitive compensation structure and philosophy
 - Market benchmark pay ranges
 - Key organizational priority
- Technology
 - Enhance services, access to information and efficiency
 - NeoGov Suite

Human Resources



Council Discussion



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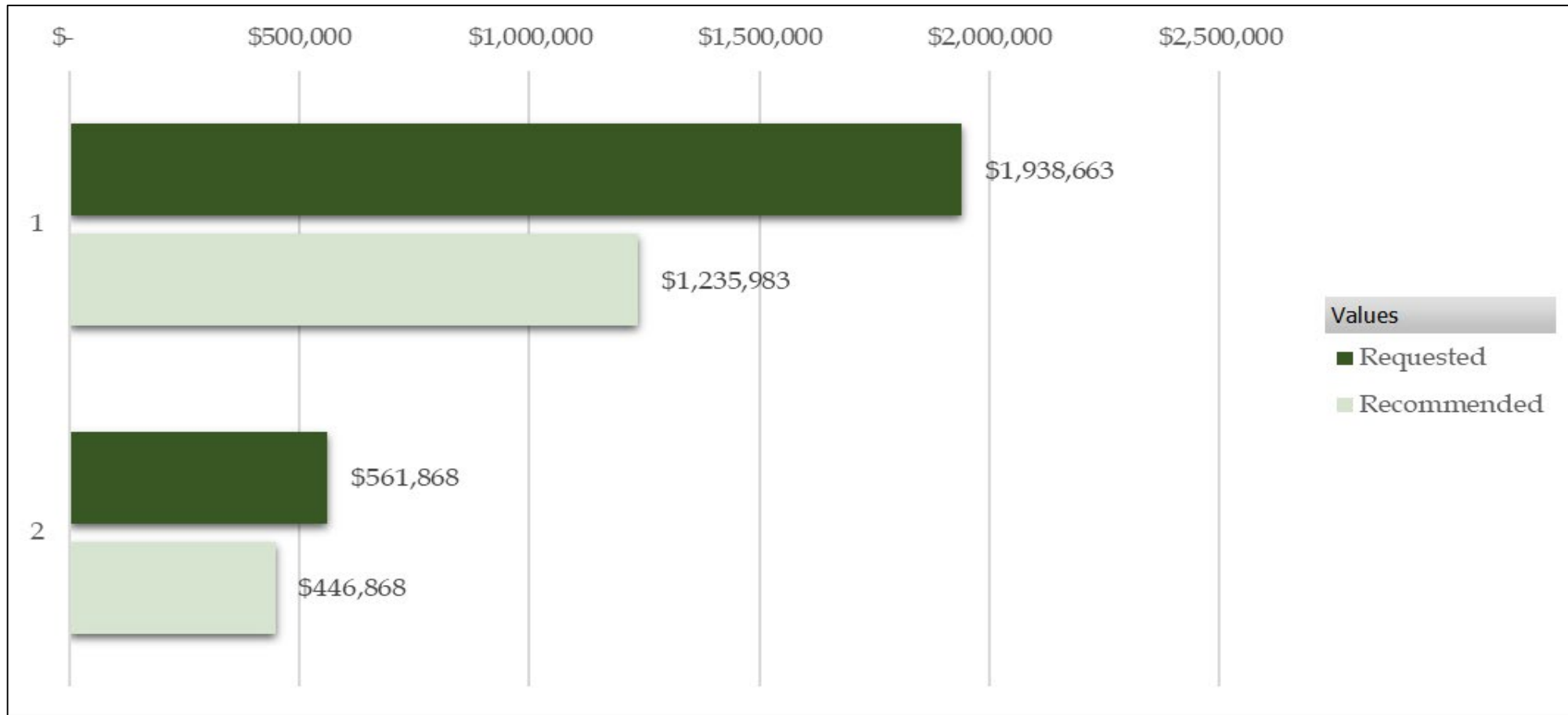
Information Technology

Total Approved Budget Requests
and New Personnel:

\$2,182,851

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Enterprise Application Management	1	\$ 118,027	\$ 371,005
Network Management	1	2,434	590,358
Systems Management	1	173,503	74,979
IT Security Management	2	109,788	130,000
Desktop Management and Support	2	3,500	203,580

Key Community Priorities



High Performing Governance

- Focus on improving staff efficiencies through technology
- Continued overhaul of our aging network infrastructure
- Fiber project
- Transition staff to a hybrid work environment including conference room upgrades and office technology enhancements

Information Technology



Council Discussion



The Budget Team

CITY OF FLAGSTAFF



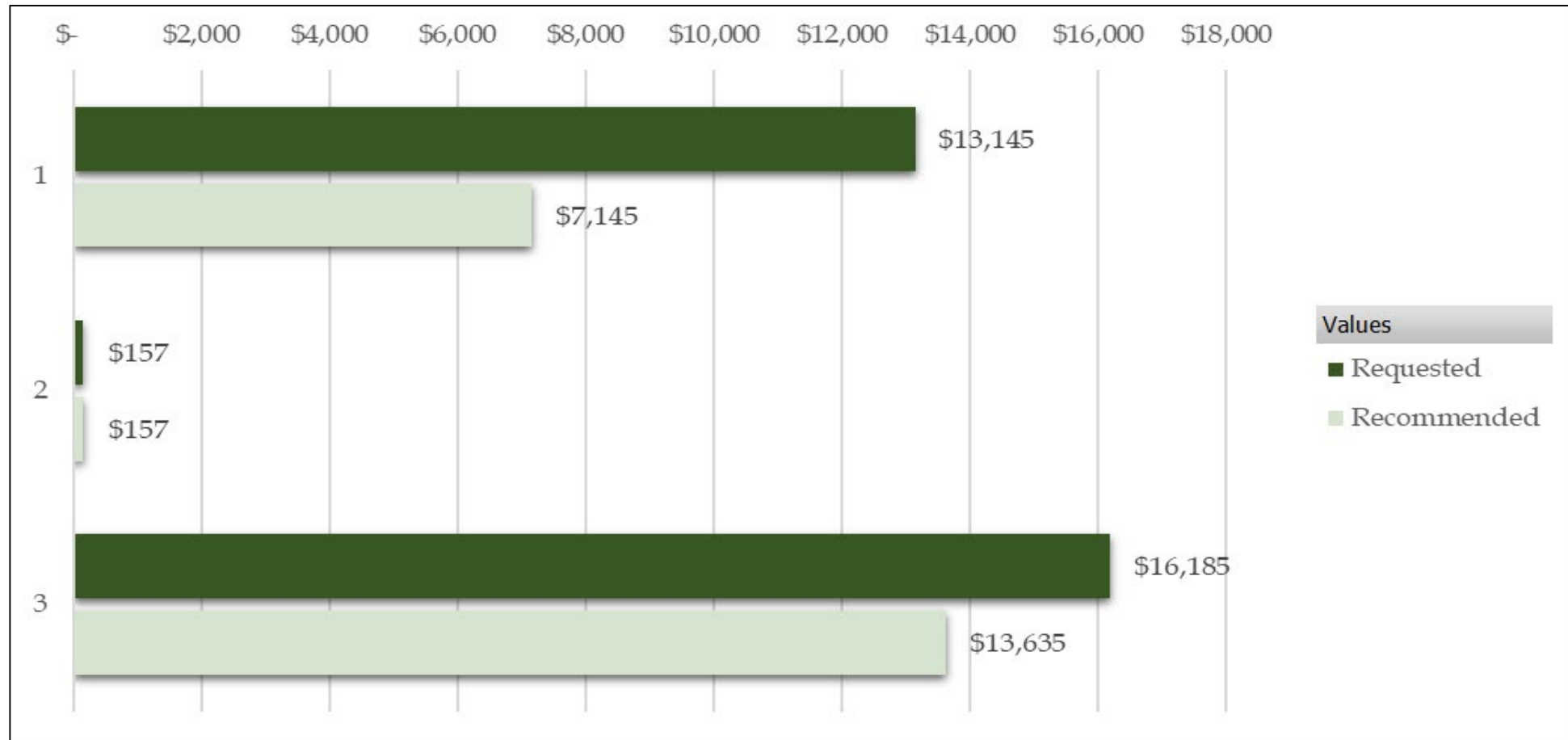
City Attorney

Total Approved Budget Requests
and New Personnel:

\$20,937

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



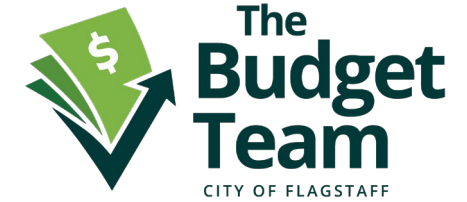
*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Misdemeanor Prosecutions	3	\$ 750	\$ 10,635
Legal Advice Staff / Council	1	0	7,040
Pre-Rule 11 Diversion	3	0	2,250

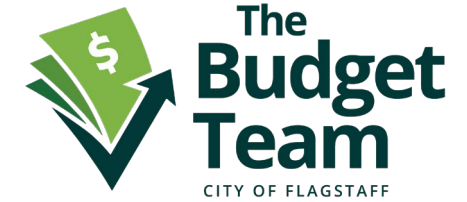
Key Community Priorities



High Performing Governance

- Draft, negotiate, and/or review all City contracts, deeds, easements, leases, etc., for approval
- Assist with public records requests and records production
- Provide legal advice to City staff, City Council, and boards and commissions
- Assist divisions in drafting new ordinances and administrative policies, as well as revising and amending existing ordinances and policies
- Negotiate, mediate, and litigate in-house when able, and as required, any claims and litigation by or against the City
- Represent City in Section 1983 claims/litigation in-house when able

Key Community Priorities



Safe & Healthy Community

- Prosecute violations of city ordinances, state statutes, and civil traffic matters
- Collaborate with Veteran's Administration and mental health providers to conduct Veteran's Court and Mental Health Court
- Pre-Rule 11 Diversion - collaborate with jail, mental health providers, and public defender to reduce jail days and recidivism
- Actively participate in the Criminal Justice Coordinating Council (CJCC)
- Provide victims' rights notifications per state statutes and comply with Attorney General's Office of Victim Services for grant funding
- Provide public safety legal advice and ongoing legal training to officers on legal issues and developments in the law

City Attorney



Council Discussion



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Public Participation



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Day 1 WrapUp



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Day 2

Opening and Overview



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Division Updates



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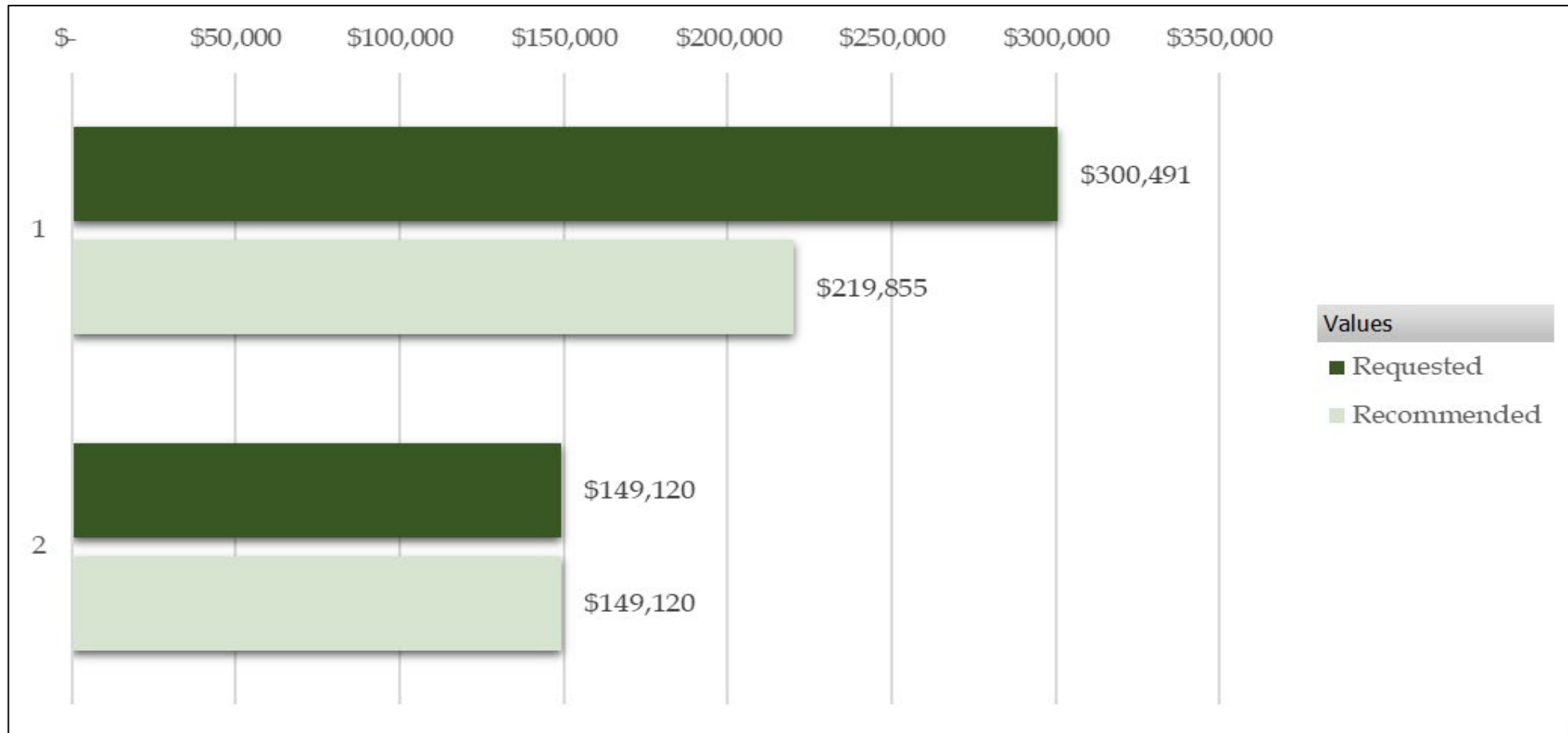
Municipal Court

Total Approved Budget Requests
and New Personnel:

\$368,975

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Court Support Services	2	\$ 14,760	\$ 134,360
Court Appointed Counsel - Public Defender Contract	1	18,843	107,452
Judicial Services	1	0	50,000
Court Case Processing	1	43,560	0

Key Community Priorities

High Performing Governance

- Court Support Services
 - Funding for bailiff positions and increased facility costs
- Judicial Services
 - Funding for use of on-call magistrates to address case backlog due to Covid-19 Pandemic
- Public Defender Contract
 - Legal representation for indigent clients
- Court Case Processing
 - Criminal Justice Integration Project

Municipal Court



Council Discussion



The
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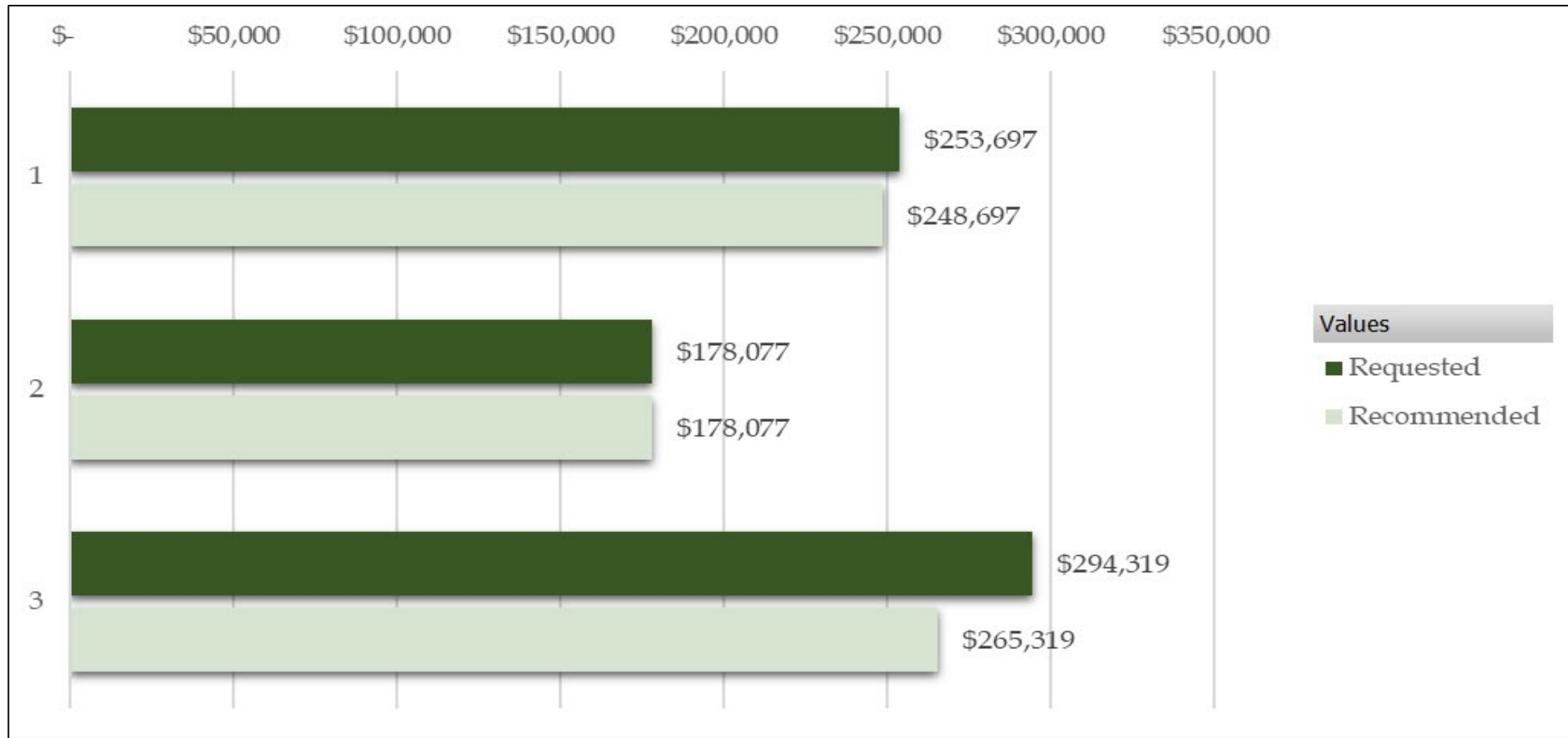
Management Services

Total Approved Budget Requests
and New Personnel:

\$692,093

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



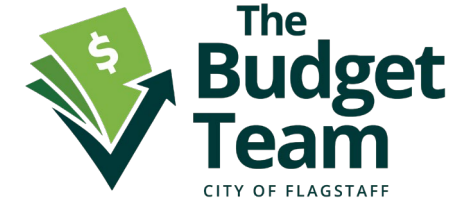
*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Payroll Processing and Reporting	2	\$ 0	\$ 177,500
Cash Receipting	3	219	159,781
Contract Management	1	84,176	0
Grant Management	1	80,242	0
Procurement	1	50,665	0

Key Community Priorities



High Performing Governance and Environmental Stewardship

- Currently implementing an automated time entry system
- All formal procurements are managed electronically
- Municipal Billing and Miscellaneous Accounts Receivable customers may receive electronic billing and pay online
- Partnering with NORESO for meter replacement program

High Performing Governance

- Extremely successful Grants Management Program
- Budget and financial report awards for 27 consecutive years
- 11 consecutive year for the national procurement award

Management Services



Council Discussion



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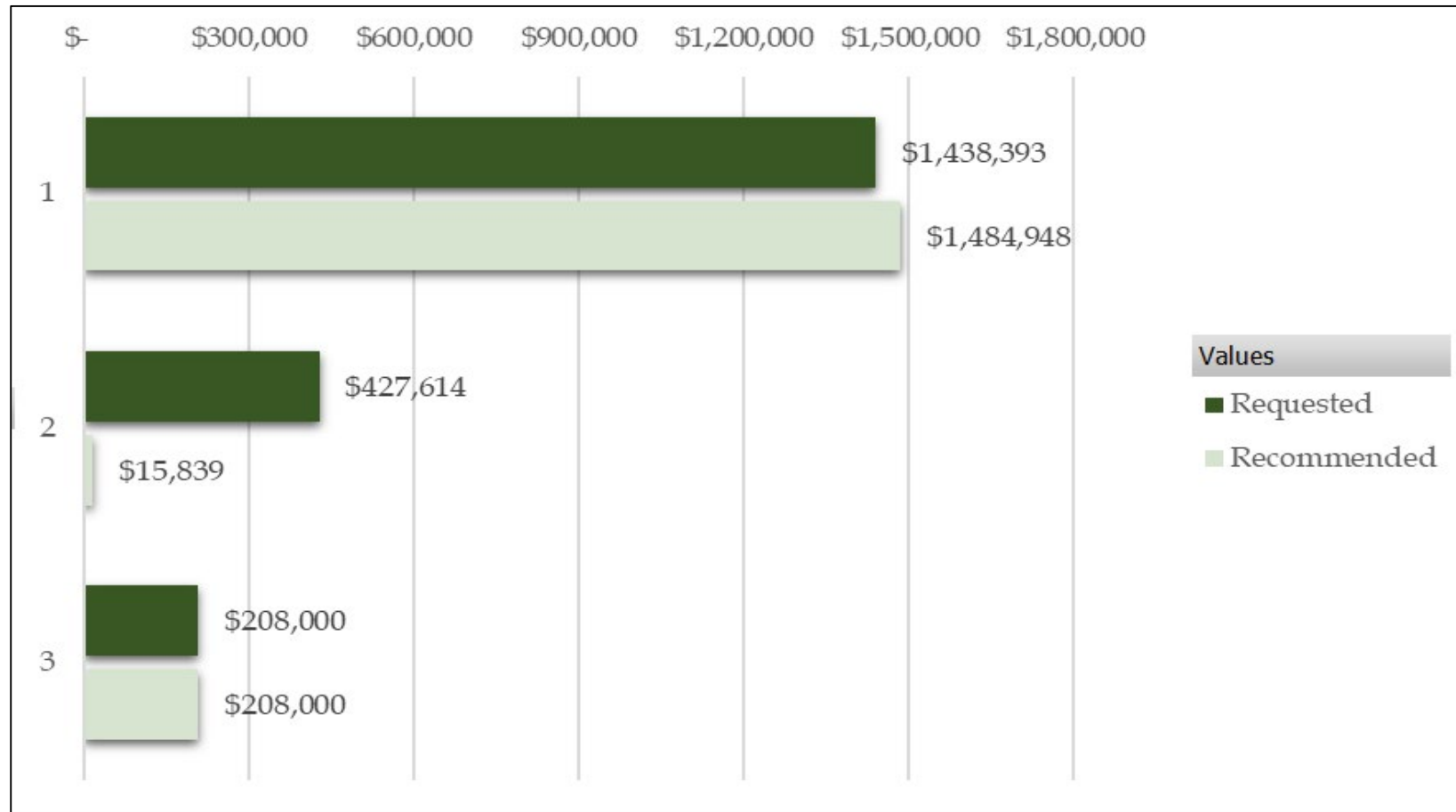
Fire

Total Approved Budget Requests
and New Personnel:

\$6,433,787

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Medical Response	1	\$ 3,357	\$ 665,000
Fire, All-Risk and Catastrophic Emergency Management/Preparedness	1	1,679	550,000
Fire Suppression	1	43,894	210,500
Alternative Response	3	0	208,000
Standard of Cover and Quality Assurance	2	15,839	0

Key Community Priorities

Safe & Healthy Community

- Regional Training Coordinator, add a full-time 24-7 rescue unit, equipment replacement, increased funding for EMS equipment, special operations certification training

High Performing Governance

- Increased overtime, added cancer initiative testing, acting pay, facility repair funding, increased fund for apparatus maintenance and repair, updated reporting/analytics software platform, apparatus replacement

Inclusive & Engaged Community

- Alternative response mobile unit, Lexipol training and policies software, recruit academy funding

Environmental Stewardship

- Approved sustainable funding for the wildfire management, funding for hazard tree removal, reorganized wildfire management to a more efficient configuration

Fire



Council Discussion



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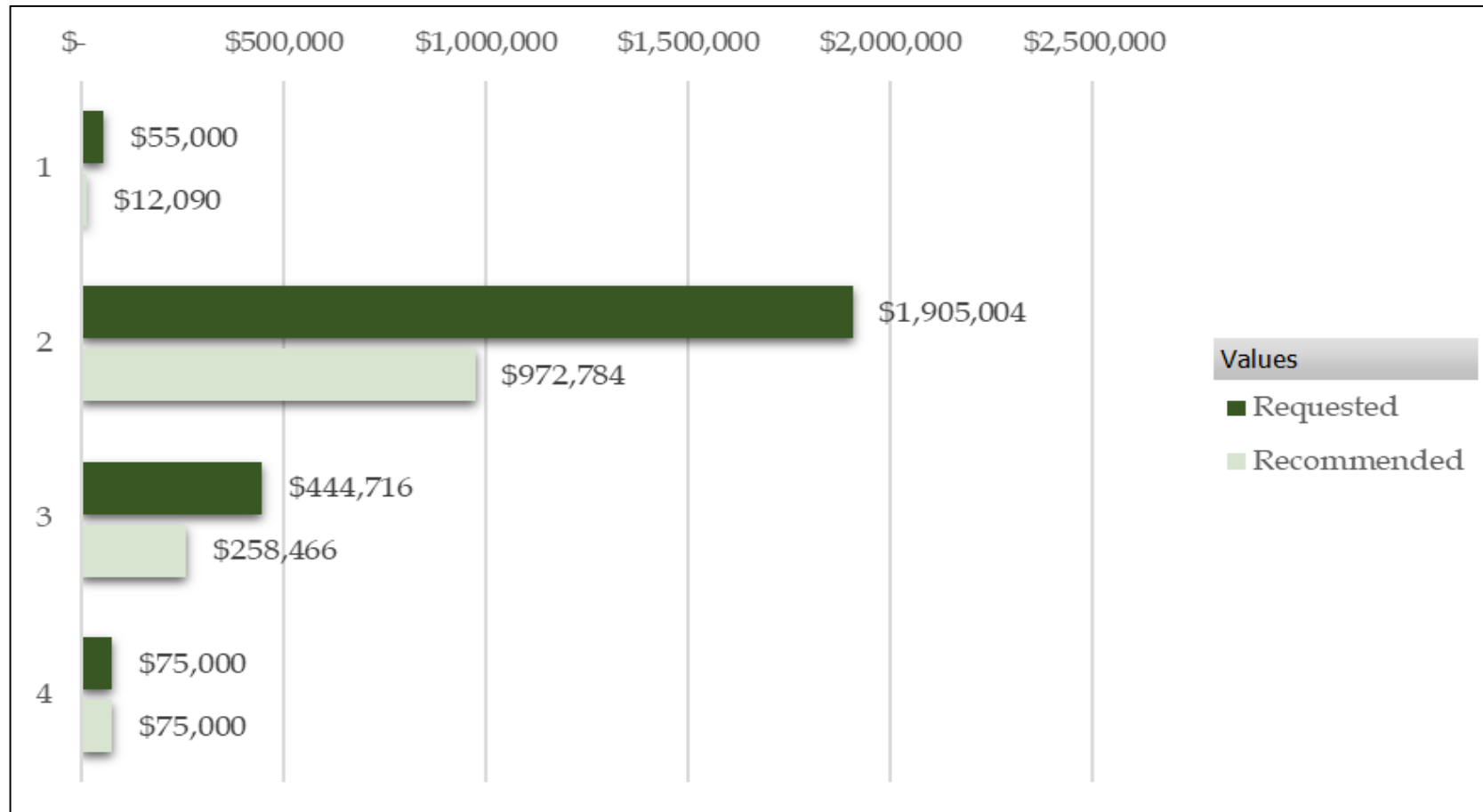
Police

Total Approved Budget Requests
and New Personnel:

\$2,033,340

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Emergency and Non-Emergency Uniform Response	2	\$ 50,188	\$ 574,568
911 Communications Regional Call Taking and Dispatch	2	26,810	181,478
Evidence and Property Management	3	2,688	125,667
Police Emergency Response Team	3	25,188	65,799
Criminal Investigations	2	2,688	71,198

Key Community Priorities

High Performing Governance

- Emergency and non-emergency uniform response
 - Increased overtime budget, replacement of expired bulletproof vests, body camera program

Sustainable, Innovative Infrastructure

- 911 communications regional call taking dispatch
 - Radio system maintenance, backup power supply for server room

Inclusive & Engaged Community

- Police training
 - Lexipol training policies and virtual reality training platform

Police



Council Discussion



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Break



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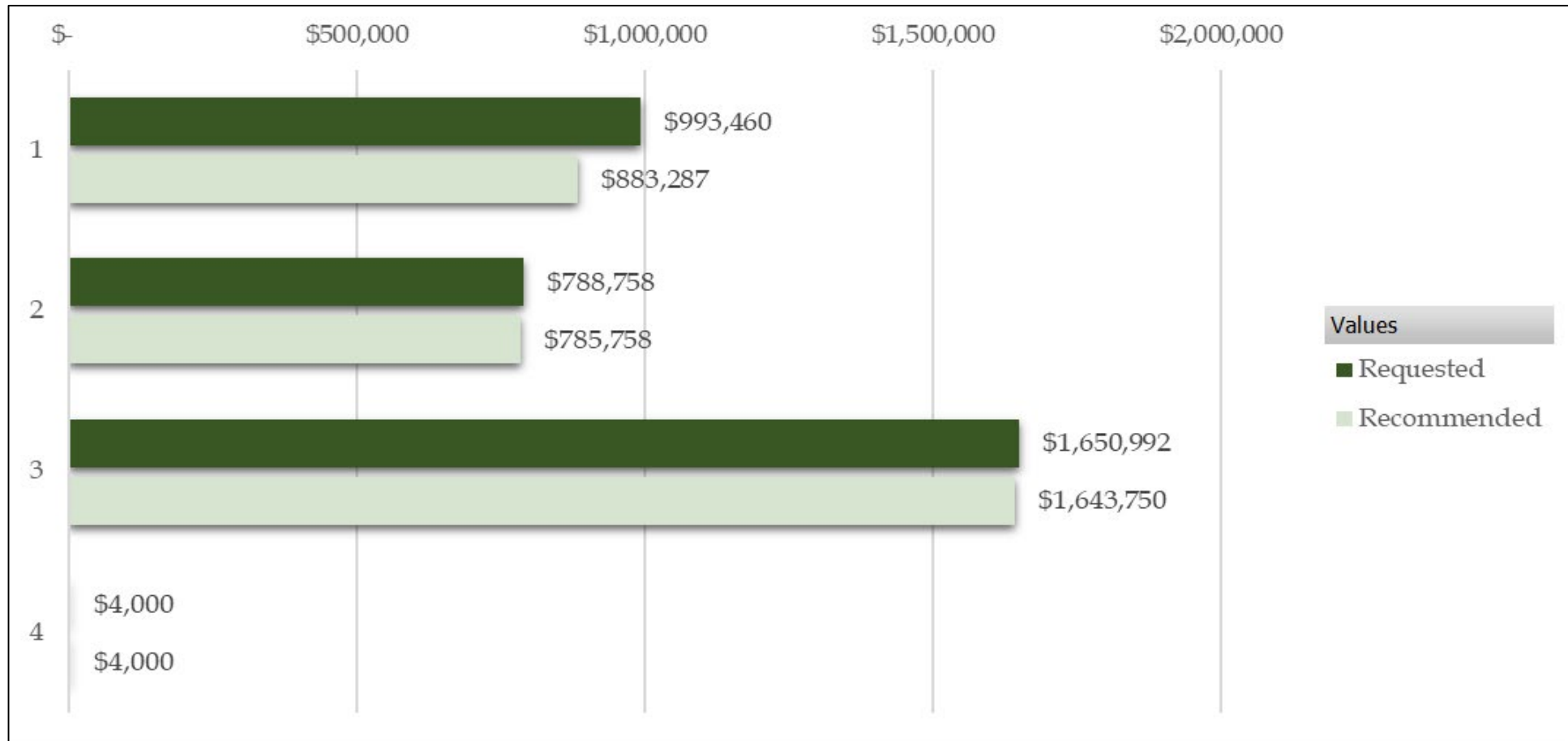
Community Development

Total Approved Budget Requests
and New Personnel:

\$3,316,795

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Direct Rental Assistance	3	\$ 1,636,550	\$ 0
Affordable Housing Unit Creation	2	0	460,000
Community Development Block Grant Management	1	0	325,000
Zoning and Subdivision Code Management	1	0	250,810
Plan / Permit / Project Review	2	13,649	206,000

Key Community Priorities

High Performing Governance

- Citizen's Access Portal – development and permit review
- Contract services

Safe & Healthy Community

- Building Safety and Code Compliance

Inclusive & Engaged Community

- Regional Plan update collaborative process and facilitation
- Facilitation Services (non-Regional Plan)

Key Community Priorities



Livable Community

- Real Estate services
- Regional Plan update scenario planning
- Housing Emergency
- 10-year Housing Plan implementation
 - Consultant review of codes, process and fees
- Community Homebuyer Assistance Program (CHAP)
- Employer Assisted Housing (EAH)
- Affordable Housing Developer Incentives
- Flagstaff Housing Authority
 - Maintenance
 - Housing Assistance Payments and Vouchers

Key Community Priorities

Robust Resilient Economy

- Land Availability and Suitability Assessment

Environmental Stewardship

- Dark Sky Specialist
- Implementation of Zoning and Building Codes

Community Development



Council Discussion



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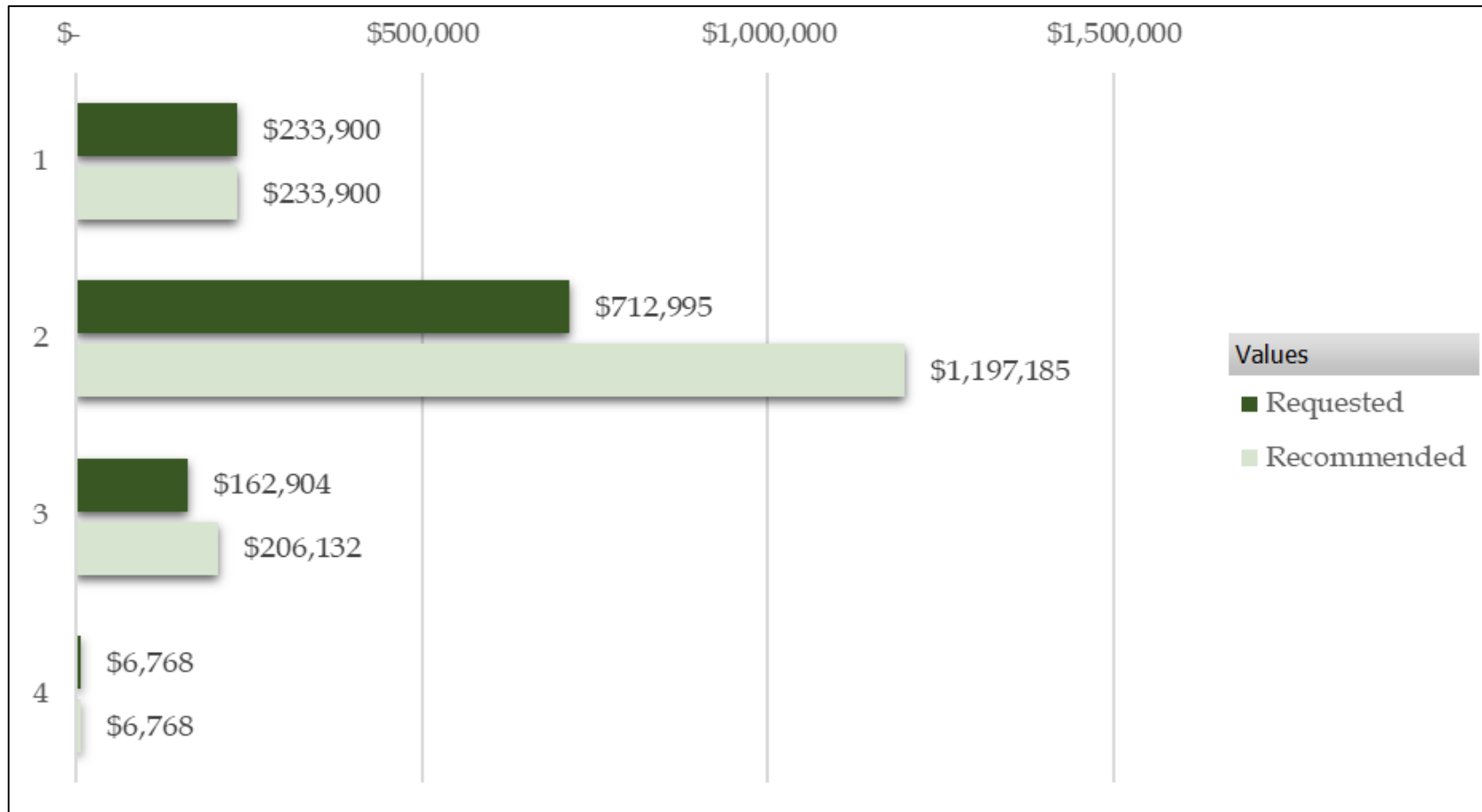
Public Works

Total Approved Budget Requests
and New Personnel:

\$2,363,985

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



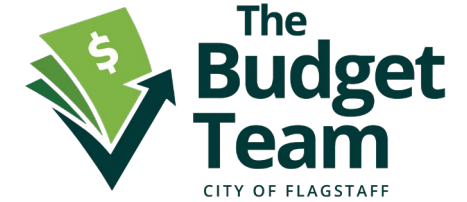
*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Emergency Building Repairs	2	\$ 0	\$ 500,000
City Facility Inspection and Maintenance	2	0	355,000
Public Works Safety	2	219,576	0

Key Community Priorities



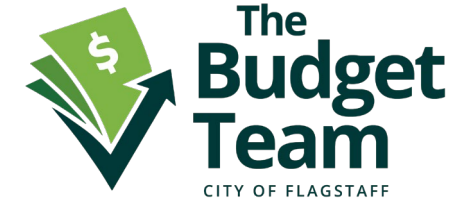
Environmental Stewardship

- Solid Waste has partnered with an environmental services consultant to assist in the transition of the Material Recovery Facility (MRF) to a transfer station.
- Electrification of fleet is evaluating all the latest technology and implantation in various sections and programming

Sustainable, Innovative Infrastructure

- Sequence D excavation is complete, final design of the lining and cell infrastructure is underway
- Landfill road
 - National Environmental Protection Act (NEPA) study will conclude by late summer
 - Final design and construction is expected Spring 2023

Key Community Priorities



Safe & Healthy Community

- Enhanced community response efforts to Museum post wildfire flooding
 - Completed feasibility and modeling work
 - Killip regional detention basins delivered prior to summer of 2022
 - Established stronger roles with emergency operations and incident management teams
 - Secured equipment to improve response to events
 - Sweeper, loader, traffic control, siren system

Public Works



Council Discussion



The
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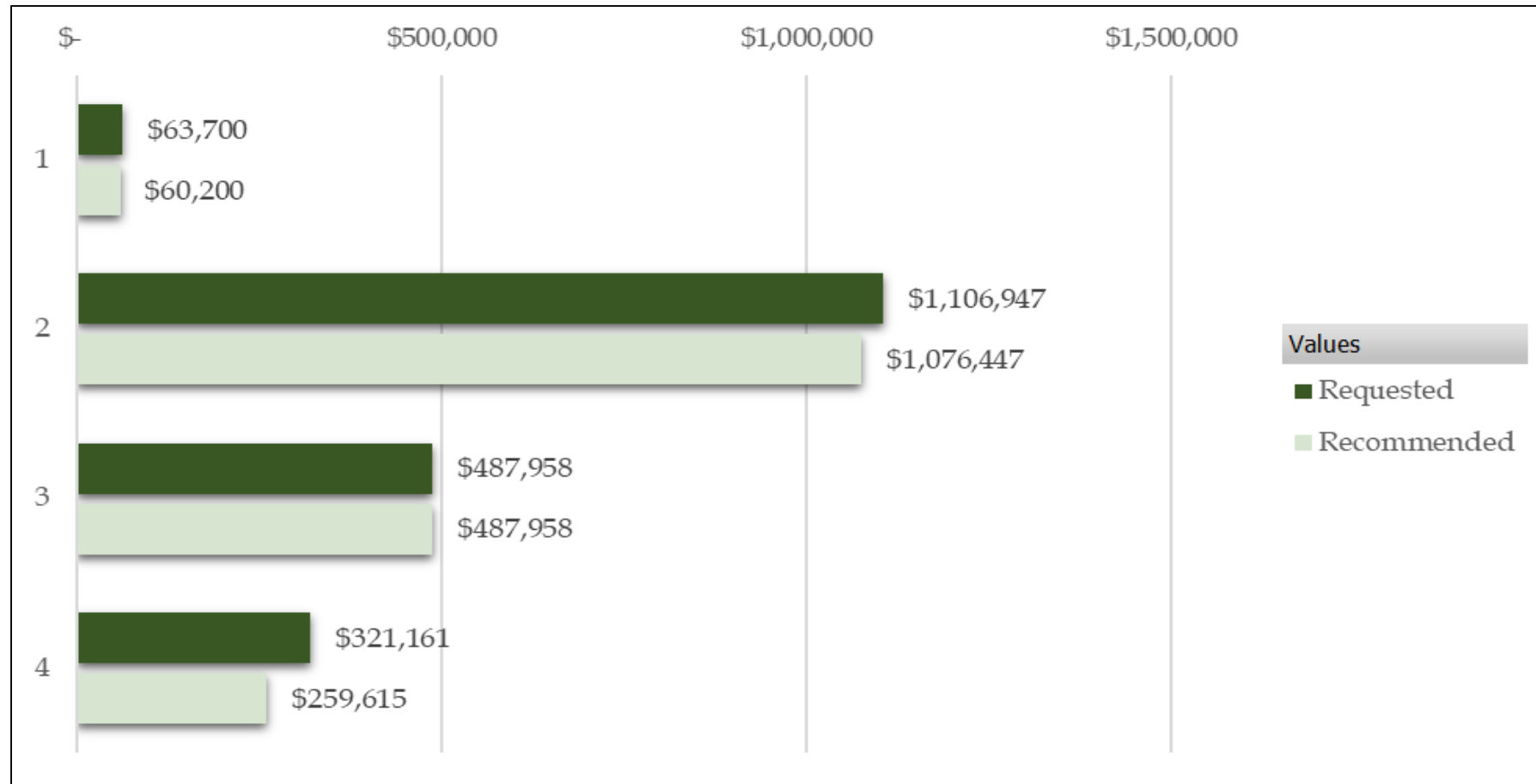
Economic Vitality

Total Approved Budget Requests
and New Personnel:

\$2,284,220

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Domestic Markets	2	\$ 62,500	\$ 368,500
Airport Parking and Street Maintenance	2	40,000	120,117
Facility and Building Maintenance	4	0	154,115
Business Retention and Expansion	2	0	70,000
Business Attraction	2	0	45,000

Key Community Priorities

Robust and Resilient Economy

- Business incentives for attraction, retention, and expansion
- Economic Development Master Plan
- Airport maintenance
- Tourism marketing expanded
 - Fire safety, Winter Wonderland, 4th of July changes and more

Sustainable, Innovative Infrastructure

- Library ADA project completion
- Airport projects – hold room expansion and scheduling work

Economic Vitality



Council Discussion



The
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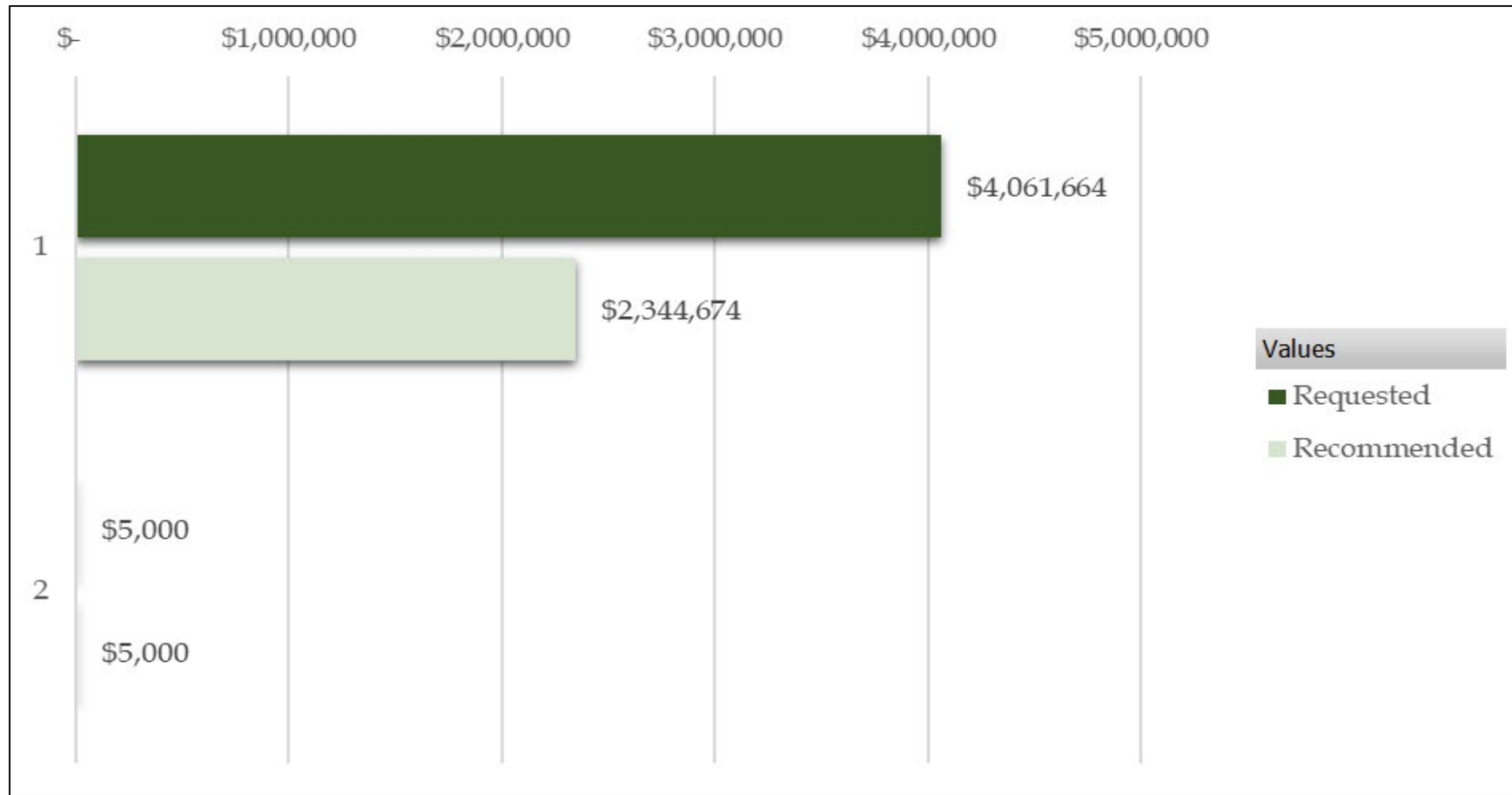
Water Services

Total Approved Budget Requests
and New Personnel:

\$2,784,674

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Floodplain Management and Emergency Flood Response	1	\$ 0	\$ 328,400
Water Services Computerized Remote Control and Monitoring	1	88,337	155,000
Wildcat Hill Water Reclamation Plant Operations and Maintenance	1	91,877	120,000
Wells Groundwater Production, Operations and Maintenance	1	150,000	10,000

Key Community Priorities

High Performing Governance

- Legal representation to protect water rights for the City of Flagstaff
- Separate servers and vulnerability management system to protect water system

Safe and Healthy Community

- Watershed investment and stormwater maintenance are added protections to community

Inclusive and Engaged Community

- Strong water conservation ethic; communications program efforts

Key Community Priorities



Sustainable, Innovative Infrastructure

- Infrastructure and water resource planning, technology investments, Regional Plan and CAAP
- Water quality sampling and compliance, distribution and collections, highly trained staff

Environmental Stewardship

- Wastewater treatment and compliance to the highest State standard; stormwater protections

Water Services



Council Discussion



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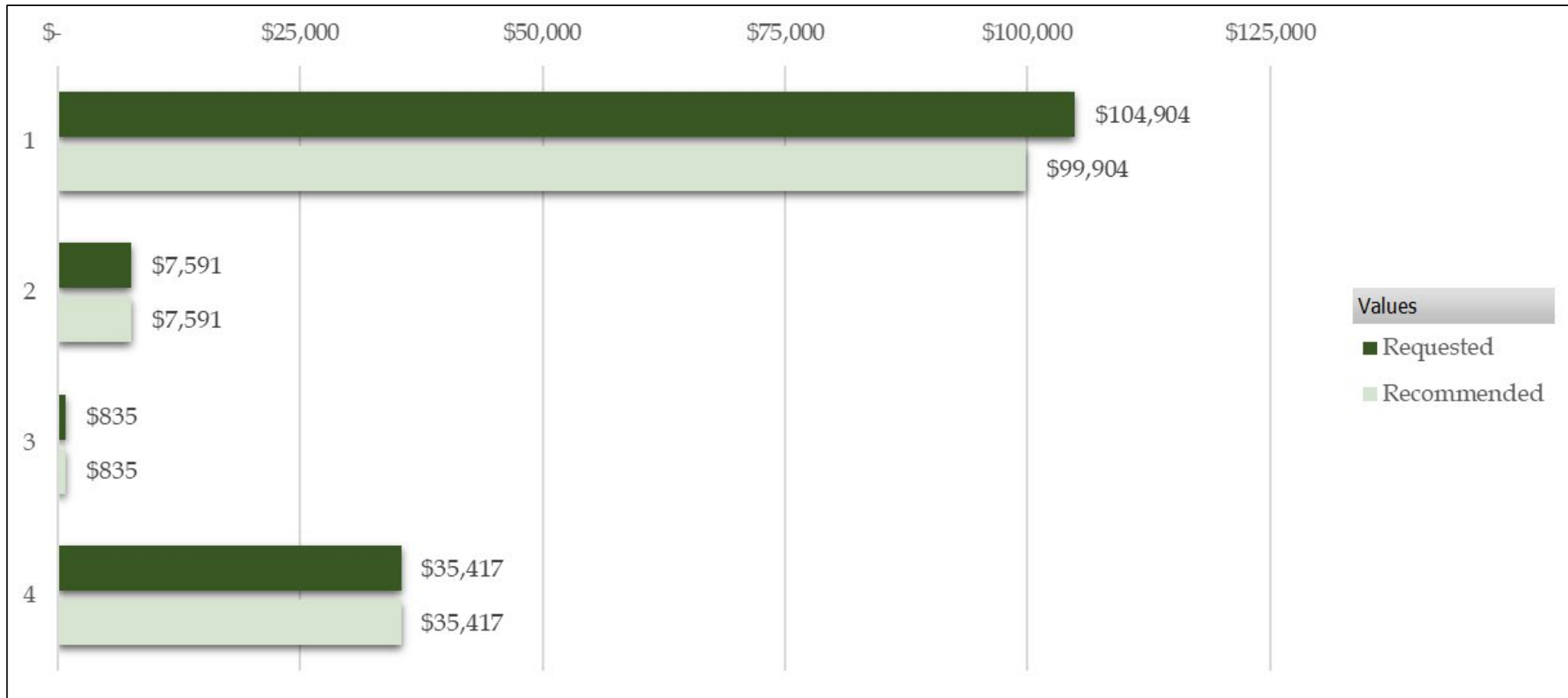
Engineering and Capital Improvements

Total Approved Budget Requests
and New Personnel:

\$143,748

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Traffic Systems Management	1	\$ 19,100	\$ 59,300
Intra-divisional Engineering Assistance and Support	4	417	35,000
Engineering Plan/Permit Review	2	5,175	21,000
Engineering Design and Construction Standards Development	1	1,252	0
Planning Discretionary Review	1	1,252	0
Plan / Permit / Project Review	2	1,252	0

Key Community Priorities

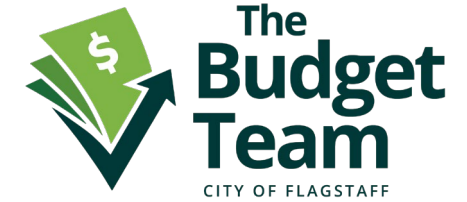
High Performing Governance

- Ensure well trained, team oriented staff
- Adhere to budget/program
- Consistent objective communication
- Records retention

Inclusive and Engaged Community

- Enhance community outreach and engagement opportunities
- Released the Active Transportation Master Plan for public review
- Coordinate use of right-of-way with Franchise Utility Companies
- Inter-agency relationships
 - ADOT, NAU, MetroPlan, Mountain Line, Flagstaff Unified School District, Coconino County and BNSF Railway

Key Community Priorities



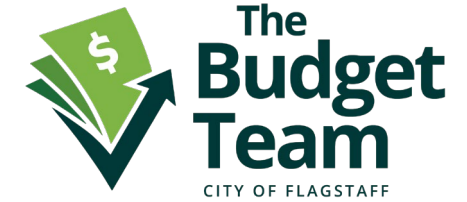
Safe and Healthy Community

- Electronic plan review and permitting
- 352 permits issued
- 13,954/3,114 inspections/tests performed (coordinate with private sector)
 - Very low amount of warranty work
- Ensure safety on all projects in the right-of-way
- Coordinate with Police Department for neighborhood traffic safety enforcement
- Fair and consistent administration of the Engineering Standards
 - Ensures well-built, long-lasting infrastructure
- Completed 59 studies and work orders to enhance the transportation system

Robust Resilient Economy

- Work with consultants and contractors to improve our Engineering Standards
- Participated in the Chamber of Commerce's development listening tour

Key Community Priorities



Sustainable, Innovative Infrastructure

- Operate 56 traffic signals and pedestrian actuated crossings
- Worked to identify and submit an Intelligent Traffic Systems grant
- Capital Projects Delivery
 - 419 & 420 Transportation projects
 - Replacement of aging infrastructure (water/sewer)
 - 6 projects in FY21-22, 9 projects in FY22-23
- Continue facilitation of the capital planning process and five-year capital program to assure the most effective allocation of the City's capital resources

Environmental Stewardship

- Rio de Flag flood control project
- Dark Skies street lighting
- Museum Fire Flood Mitigation

Key Community Priorities

Livable Community

- Establish a Right-of-Way Lane/Sidewalk Use Policy
- Align Engineering Standards with Regional Plan, Carbon Neutrality Plan and Active Transportation Master Plan
- Capital Projects Delivery
 - Road Repair & Street Safety (nearing completion)
 - Replacement of aging infrastructure (water/sewer)
 - Continue delivery of bicycle/pedestrian projects
 - Beautification
- Support Transportation Commission
 - Bicycle Advisory Committee
 - Pedestrian Advisory Committee

Engineering and Capital Improvements



Council Discussion



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Lunch



The
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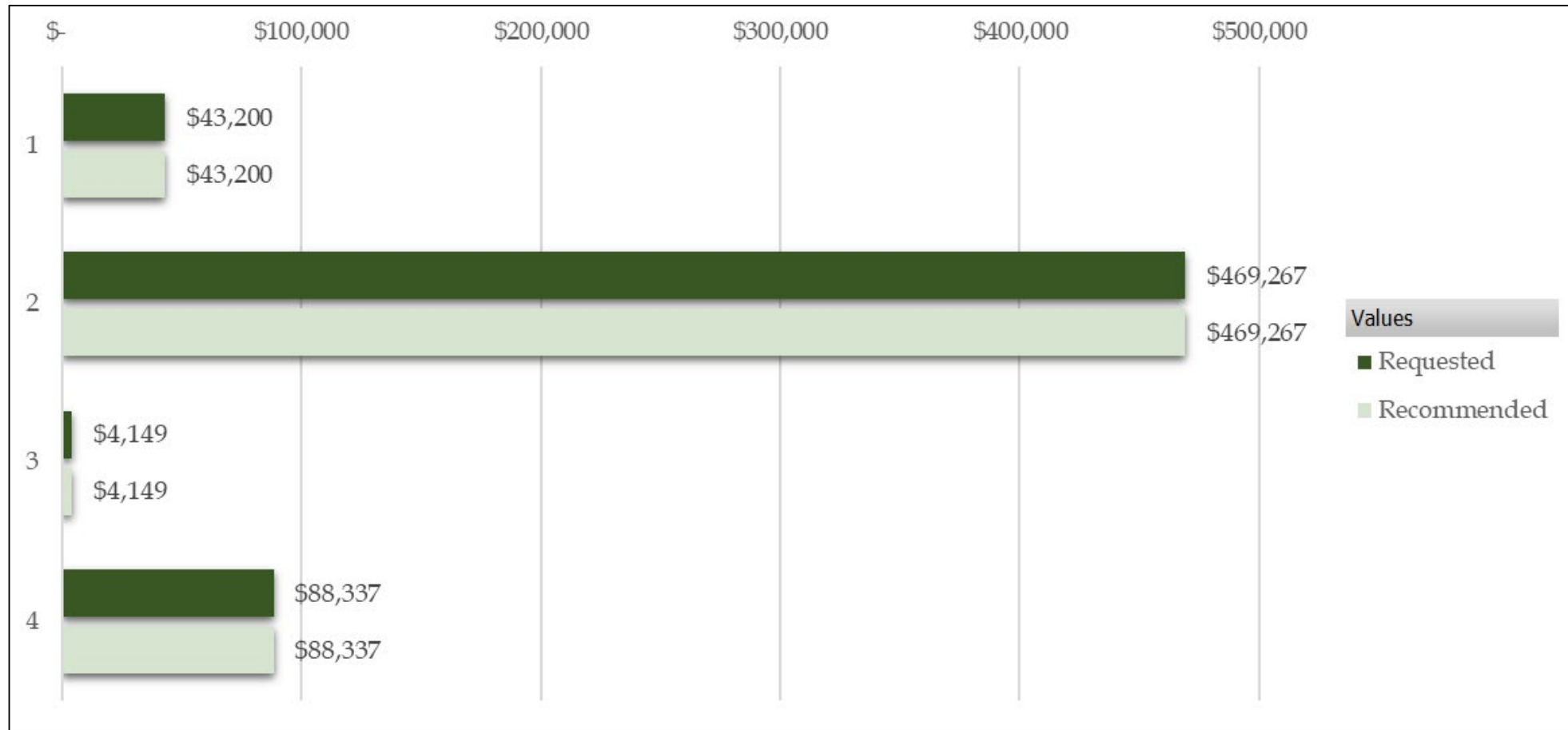
**Parks,
Recreation,
Open Space
and Events**

Total Approved Budget Requests
and New Personnel:

\$804,953

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



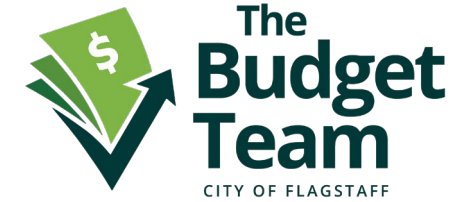
*Excludes capital

Highlights of Approved Budget Requests



Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Park Grounds Maintenance	2	\$ 110,891	\$ 167,350
Fitness and Aquatic Center Operations and Management	2	78,783	118,200
Open Space Management and Maintenance	2	61,157	7,500
Open Space Planning	3	24,389	0
Open Space Education	3	19,511	0

Key Community Priorities



High Performing Governance

- Serve the public through high customer service with our recreation centers and public lands (parks and open space)
- Encouraging public participation in the Thorpe Park Annex planning and the Observatory Mesa area trail and access plan

Safe and Healthy Community

- PROSE sponsors health and wellness by providing indoor and outdoor recreation, athletic and events opportunities, and multi-modal transportation (FUTS) that are community essential services

Key Community Priorities

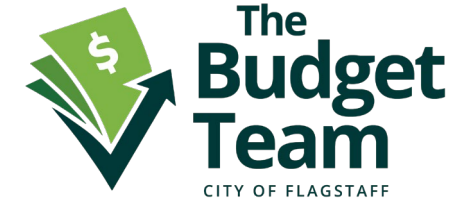
Inclusive and Engaged Community

- Engaging indigenous public participation in the Thorpe Park Annex planning and future community events

Sustainable, Innovative Infrastructure

- Continued operational excellence with organic compounds for park grounds and open spaces
- Providing effective management of the FUTS through a grant at Buffalo Park making the trail accessible for all

Key Community Priorities



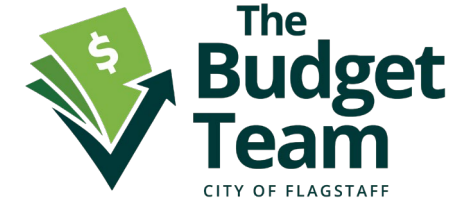
Robust Resilient Economy

- By providing athletic and event opportunities on City owned properties, PROSE strengthens responsible tourism opportunities

Livable Community

- Through 4 recreation centers, 700-acres of maintained park grounds and over 3,000-acres of open space, PROSE amenities and activities promotes a healthy lifestyle in our community

Key Community Priorities



Environmental Stewardship

- PROSE naturally promotes, protects and enhances a healthy, sustainable environment; trending examples are forest thinning in open spaces and park grounds and water conservation with a smart irrigation system

Parks, Recreation, Open Space and Events



Council Discussion



The Budget Team

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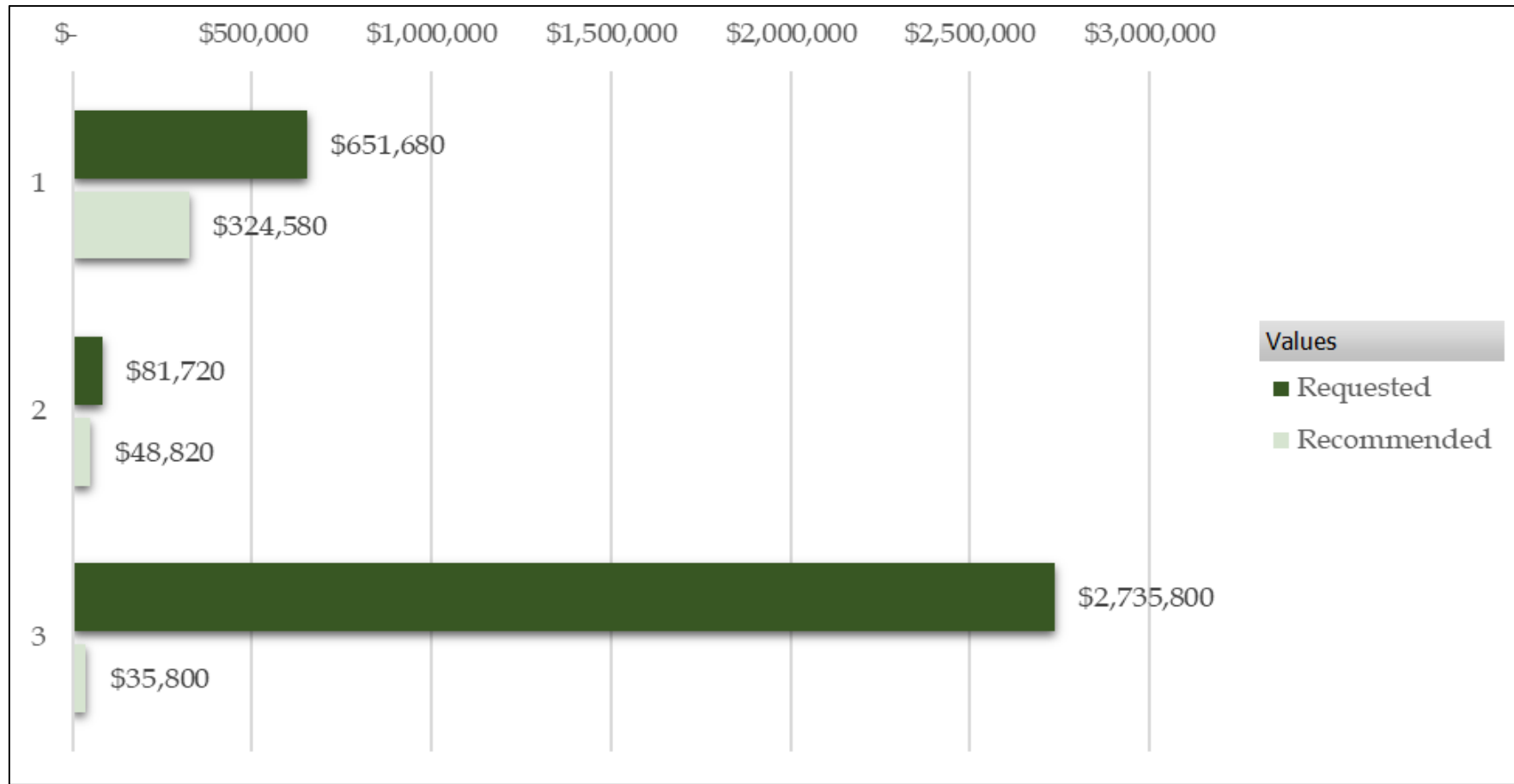
Non- Departmental

Total Approved Budget Requests
and New Personnel:

\$409,200

(Plus Compensation, Merit and
Benefit Increases)

Approved Requests by PBB Quartile



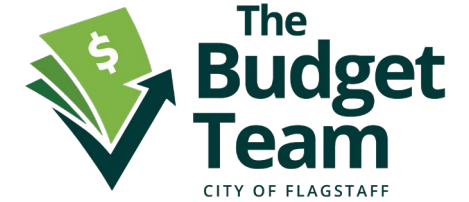
*Excludes capital

Highlights of Approved Budget Requests



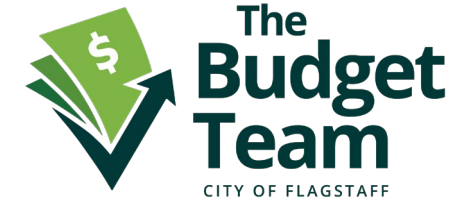
Highlights of Approved Requests By Priority Based Budget Program	Quartile	Ongoing	One-Time
Council Meetings and Work Sessions	1	5,500	34,175
Audit and Annual Comprehensive Financial Report (ACFR) Preparation	3	17,000	15,000
Budget Development and Monitoring	1	0	30,000
Service Partner Contracts – Non-Departmental	1	\$ 58,000	\$ 196,905

Current Service Partner Contracts



General Fund Contracts	FY 2021-22 Adopted			FY 2022-23 Proposed		
AGENCIES	Ongoing	One-Time	Total	Ongoing	One-Time	Total
United Way	\$ 222,750	\$ 71,000	\$ 293,750	\$ 222,750	\$ 71,000	\$ 293,750
FACTS	247,319	25,000	272,319	247,319	25,000	272,319
Humane Society	161,985	130,905	292,890	161,985	130,905	292,890
Victim Witness	41,304	-	41,304	41,304	-	41,304
Coalition for Children and Youth	19,669	-	19,669	19,669	-	19,669
NACASA	15,627	3,000	18,627	15,627	3,000	18,627
Weed & Seed	5,503	-	5,503	5,503	-	5,503
Boys & Girls Club	-	25,000	25,000	-	-	-
Shelter Overflow	-	25,000	25,000	-	25,000	25,000
Shelter Services	-	50,000	50,000	-	-	-
Launch Flagstaff-3 Years	-	70,000	70,000	-	-	-
<i>Total</i>	\$ 714,157	\$ 399,905	\$ 1,114,062	\$ 714,157	\$ 254,905	\$ 969,062

Service Partner Requests



Unfunded requests

- Black Lived Experience 3rd Year - \$49,900
- CATs Mobile Outreach Bus - \$37,500 (plus \$37,000 FY 2021-22)
- High Country Humane (City/County IGA) - Up to \$324,500
- Flagstaff Trails Initiative - \$5,000 to \$10,000
- Elevate Pre-K - \$25,000
- Boys and Girls Club - No request, currently restructuring license
- Lowell Observatory Astronomy Discovery Center - \$50,000

Non-Departmental



Council Discussion

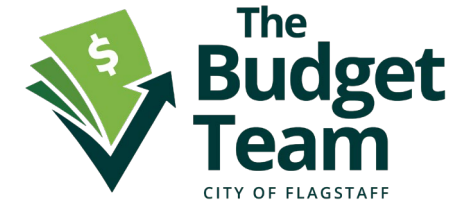


The
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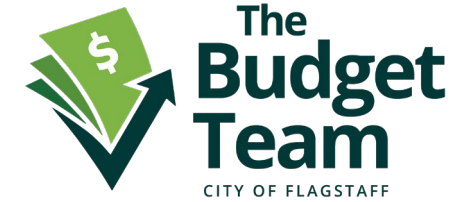
Capital Improvement Program

Summary



Program	FY 2021-22 Estimate	FY 2022-23 Budget	FY 2024-27 Projection
General Government	\$ 12,982,244	\$ 15,776,954	\$53,131,000
Streets/Transportation	61,805,546	42,472,781	161,131,091
BBB	4,668,379	2,374,000	7,032,300
Water Services	23,489,461	50,672,932	86,159,894
Solid Waste	6,097,080	4,825,000	2,845,000
Airport	6,171,396	32,918,537	29,650,400
Total	\$ 115,214,106	\$ 149,040,204	\$339,949,685

Updates from March Retreat



- Carryover items
 - FY2022-2023 allocation of \$550K for conceptual design to seek grants
 - Riordan Ranch Street Bikeway
 - Phase III Protected Bike Lanes (extend Butler to Ponderosa Parkway)
 - Butler Protected Intersections (Beaver and San Francisco)
 - Wastewater Treatment Capacity
 - Projects addressing capacity are being advanced in the budget

Unfunded Capital Improvements



- Information Technology - \$14M
- Fire Department - \$11.6M
- Police Department - \$8.3M
- Flagstaff Housing Authority - \$18M
- Municipal Facilities - \$10.9M
- Parks - \$119M
- Recreation - \$37.4M
- Open Space - \$66.8M

- Parking - \$25M
- Airport - \$25M
- Library - \$31.1M
- Drinking Water - \$298.3M
- Wastewater - \$251.2M
- Wastewater Collection/Reclaim
Distribution - \$5.6M
- Reclaim - \$29.3M
- Stormwater - \$58.1M
- Transportation - \$394.1M

Council Follow-up



- Criteria to Prioritize Projects
 - Council Homework from March 31st Retreat

Capital Improvement Program



Council Discussion



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Public Participation



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Break



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Council Parking Lot Adds/Deletes Discussion



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Review and Confirm Council Direction



The Budget Team

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