

## CITY COUNCIL APPROVES FY18 PRELIMINARY BUDGET INCLUDES \$2.4 MILLION FOR STREET IMPROVEMENTS

The City Council approved the FY18 Preliminary Budget on June 28. City Manager Crystal Dyches told the City Council that “the budget is a product of thoughtful collaboration between Department Managers to identify funding priorities and is designed to reflect the needs and desires of the community along with the City Council’s strategic goals and objectives. The budget reflects Page’s commitment to provide quality services to our residents in a cost-effective manner and enhance our visitors experience, while maintaining the City’s long-term financial stability.”

### FUND ACCOUNTING

The City uses funds to report its financial position and the results of its operations. Fund accounting ensures financial resources are segregated by certain governmental functions or activities. Fund accounting also supports legal compliance and aids overall fiscal management practices. A fund is a separate accounting entity with a self-balancing set of accounts, which includes assets, liabilities, fund equity, revenues, and expenditures. The budget is comprised of three major funds (General Fund, Page Utility Enterprise Fund, and Capital Project Fund), ten special revenue funds and three enterprise funds.

### FY18 BUDGET

The preliminary City budget (excluding

utility enterprise funds) includes \$18,618,411 in revenue and \$22,646,250 in expenditures and utilizes \$4,027,839 in fund balances. The budget is balanced between expenditures and revenues, but also seeks to balance the allocation of resources between competing operating requirements, capital needs, debt burden, and the maintenance of strong reserves for long term financial stability.

The current cash fund balance of the General Fund (GF) is \$13,415,908 million dollars which is 76% of expected GF FY18 expenses. By comparison, this time last year, the cash balance in the General Fund was \$10,566,111; an increase of 21%. Compared to FY17, revenue is expected to increase by 14% and expenses are expected to increase by 25%.

### REVENUE

Recurring revenues are the portion of City funds that can reasonably be expected to continue year over year with a certain degree of predictability. Sales taxes and State Shared Revenues are examples of recurring revenues. One-time revenue is money that the City receives that we do not expect will reoccur in subsequent fiscal years. Primary sources of one-time revenue include: reserves, land sales, donations, and grants. The City endeavors to use one-time revenues

for one-time expenses.

Because the City of Page does not levy a property tax we are highly reliant on City sales tax. Sales tax for FY 18 is forecasted at more than \$12 million. Conservatively, we have included \$10.72 million in sales tax revenue in FY18 Budget. Sales tax represents 58% of projected revenue. In the past five years, we have seen a 49.9% increase in sales tax revenues, from \$7.3 million in FY13 to \$11 million on FY17. Our next largest source of funds is Intergovernmental revenue at 21%. This includes monies received from State Shared Revenue, Vehicle Licensing Tax, Highway User Revenue, Judicial Collection Enhancement Funds, and Substance Abuse Task Force Funds.

### EXPENDITURES

While our financial position is considerably better than in previous years, the budget reflects our efforts to pay off bond debt and PSPRS liabilities and invest in our infrastructure and capital equipment, both of which have been deferred over time. In the next 10 years 96% of our streets will require investment. I am confident that this year’s budget reflects good progress towards restoring City services to a level consistent with the expectations of our community.

The FY18 recommended budget provides for \$5,664,284 in new

# FY18 PRELIMINARY BUDGET *Continued...*

spending over last year for personnel, equipment, and services. The FY18 budget is structurally balanced in accordance with the requirements of state law.

## PERSONNEL COSTS

The FY18 recommended budget includes an additional \$1.1 Million in Personnel Costs. This includes the implementation of the 2016 Classification and Compensation Study and 10 FTE positions, including three additional Police Officers and Firefighters/EMTs. The new staff positions will assist in achieving City Council Strategic Priorities, and are designed to increase service levels.

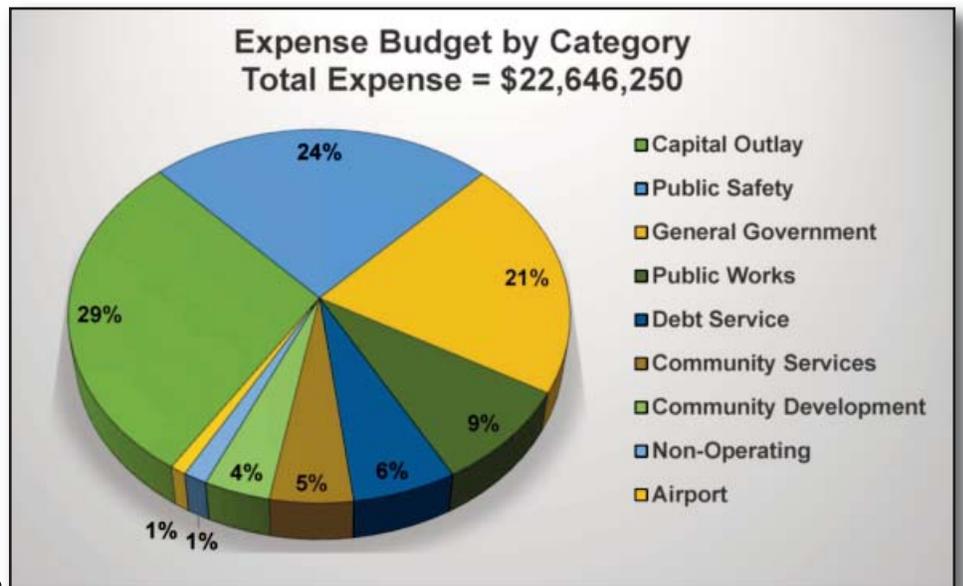
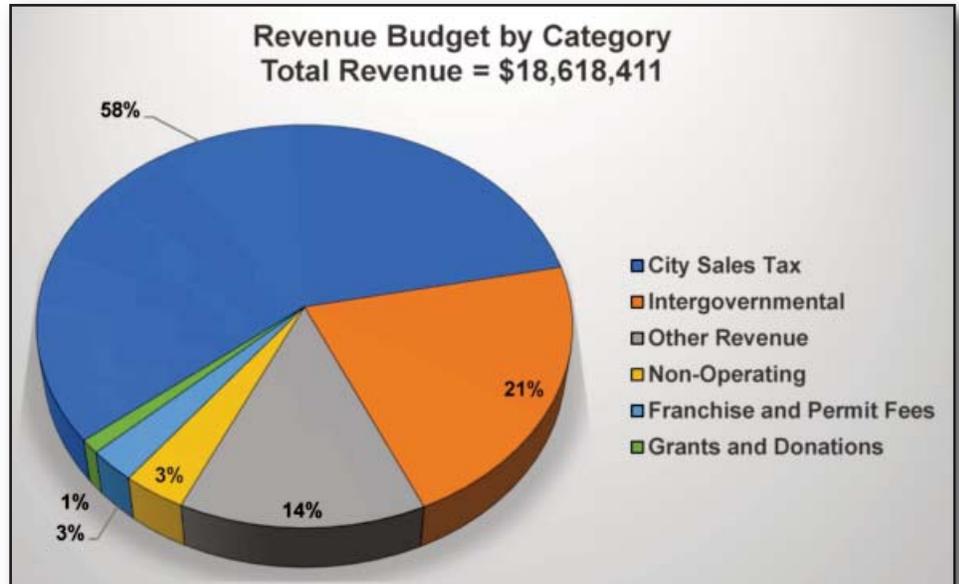
The cost of public safety pensions continues to escalate at a significant rate. The FY18 budget includes an added payment of \$1 million to Arizona Public Safety Personnel Retirement System (the unfunded PSPRS liability is estimated at \$3.7 Million).

## CAPITAL IMPROVEMENTS

The FY18 Budget includes \$6.4 million in Capital Projects and Equipment. Highlights include:

- \$1.4 million investments in City Parks.
- \$2.8 million in street, sidewalk and stormwater improvements.
- \$1.2 Million in Airport Improvements.
- \$443,347 in Public Safety Equipment.

Prior to the adoption of the final budget, the City Council will hold a Public Hearing. The Public Hearing has been scheduled for a Special City Council Meeting at City Hall on Wednesday, July 26 at 5:30 p.m. For additional information, please visit [www.cityofpage.org](http://www.cityofpage.org). ♦



## ILLEGAL DUMPING

The City has received numerous complaints about illegal dumping. Locking dumpsters reduces illegal dumping and keeps trash from blowing out of the dumpsters. Republic Services will provide locks with keys, at no charge, by calling Republic Services, at (928) 645-3885.

## DRY VEGETATION AND FIRE DANGER

We urge you to clean your yard of dry vegetation; with a higher than usual amount of precipitation this winter, weeds have been plentiful this year. Now that they are drying out, they pose a significant fire danger.

## FOR MORE INFORMATION

To report a nuisance violation, please contact Community Enhancement Technician, Garry Godbehere, at 645-4260.

# CODE REQUESTS

# ZONING CODE UPDATE

The City is in the process of updating our zoning ordinance. Although small changes have been made to the ordinance, its last comprehensive update was in 2001. The existing ordinance does not provide adequate guidance to accommodate the type of growth and development occurring in our modern community. The code update will ensure the city's regulations address these growth issues in a more modern, user-friendly document that also supports the City's General Plan and meets all state legal requirements.

This zoning update began in May 2016 with City Council and Planning and Zoning Commission workshops, community meetings, and stakeholder discussions. A citizens Zoning Code Task Force was created to work with City staff and a Zoning consultant to review current code and draft new

ordinance language. As part of the project the City's Zoning Map will be digitized.

The Zoning Code Task Force has completed a draft ordinance, which will be ready for public review and comment this summer. In the upcoming months, please visit us on the web at [www.cityofpage.org](http://www.cityofpage.org) for additional information and meeting notices. A community meeting will be scheduled to present the draft document and solicit public input; and a formal public hearing will be scheduled prior to the adoption of the final ordinance.

For more information, please contact the Community Development Department, at 928.645.4210. ♦

**City of Page Rim Trail**

Welcome to the City of Page Rim Trail. Situated at 4,300 feet above mean sea level, the trail loops around the edge of Manson Mesa and offers stunning views of the desert landscapes of the Colorado Plateau. Use the orientation map to hike a small section of the trail or the entire ten-mile loop. Take in a sunrise over the Navajo Nation or a sunset over the Vermilion Cliffs and experience the unequalled display of colorful geology on the surrounding lands.

Glen Canyon Dam can be seen to the north. The dam and powerplant project was constructed between 1956 - 1963 by the US Bureau of Reclamation. Page was established in 1957 and named for Reclamation Commissioner John C. Page. It was home to the workers and their families during the construction of Glen Canyon Dam. Glen Canyon offered stable rock walls in a narrow and deep canyon of the Colorado River that could be filled to create a large volume reservoir holding about two years' worth of river flow. Glen Canyon Dam rises 710 feet from bedrock.

During normal dam operations, all water released from Lake Powell flows through the turbines to generate electricity. On rare occasions (as shown in this photo) water is released from four hollow jet valves when the reservoir approaches capacity or when high flows are used to restore beaches and riparian habitat downstream in Grand Canyon National Park. In addition, two spillway tunnels can be used for flood releases.

**Trail Map**

**Safety and Regulations**

Your safety is our highest priority, so please take a moment to look over the trail regulations.

- This trail welcomes hikers, bicyclists, and dogs on leash. Be sure to clean up after your dog and let walkers on foot have the right of way.
- Off-road vehicles, motorcycles, and horses are prohibited on the trail. Camping is prohibited.
- Be weather-aware! Temperatures change a lot throughout the year. In the summer, it can be well over 100°. In the winter it can dip below freezing. Storms can appear seemingly out of nowhere. If dark clouds start to gather, seek shelter immediately. Don't wait for the lightning to start!
- Come prepared for your hike. There are no restrooms or trash receptacles on the trail. Pack out all trash and pet waste. This is a desert; bring plenty of water and wear a hat and sunscreen. Wear appropriate footwear.
- The trail can be narrow and rough, and is not wheelchair accessible.

Leave only footprints, take only pictures...

**Enjoy Your Visit!**

## RIM TRAIL

The City of Page has purchased new Rim Trail Trailhead Signs (see example on left), which will be installed next month.

Also be on the look out for new on-trail signs and trail brochures available in three languages!

## CITY'S FINANCIAL REPORTING TRANSPARENCY RECOGNIZED

The City of Page promotes financial transparency by providing the public with detailed information about its financial status and practices. Once again, the City has been awarded a Certificate of Achievement for Excellence in Financial Reporting. This is the highest

recognition available for government financial reporting, awarded by the Government Finance Officers Association.

"The Comprehensive Annual Financial Report is prepared using reporting standards developed by the

Governmental Accounting Standards Board and provides a thorough and detailed presentation of the city's financial condition," said Finance Director Linda Watson. "It is the final product that is completed following the year-end close process."

The award represents a significant accomplishment by a government and its management. The full CAFR, as well as the budget and capital improvement program, is available online at [www.cityofpage.org](http://www.cityofpage.org). ♦

# SLIDE ON DOWN TO

# Golliard Park

The City is excited to announce that Golliard Park is undergoing a major renovation. The City Council has approved new equipment for the play area, new fencing and more shade trees for the dog park, and shade structures for some of the picnic tables. A path will also be provided from the public sidewalk to the upgraded play area.

The play equipment, with its multiple features, will be shaded and provide access and fun for all ages and abilities. The play area

project was started in early June with removal of existing equipment and expansion of the play space. The new equipment was recently installed; new dog park fence, sidewalk access, and shaded picnic area will follow later in July.

According to Community Development Director, Kim Johnson, “the dog park will be expanded to provide larger run areas for both big and small dogs, and a new stronger fence will be installed. Trees will be added to provide additional shade and more sniffing spots for “Fido”.

A bench will also be installed in the small dog run.”

Other improvements to the park include standardization of the softball diamond, removal of the inoperable ballfield lights, and reestablishing a paved path from the restrooms to the picnic area.

The restroom renovations and accessible path construction will be completed in 2018 using federal Community Development Block Grant funds. ♦



# CITY COUNCIL'S FY18 & FY19 PRIORITIES

City Council met with Department Managers earlier this year to discuss priorities, define goals and set objectives for the next two years (FY 18 & FY 19). These goals and objectives publicly identify the priority focus of the City of Page's staff and resources, and enable the public to measure the City's success in accomplishing its major policy goals.

## INFRASTRUCTURE IMPROVEMENT

The City Council is committed to maintaining and improving public infrastructure and City facilities to preserve both the physical character and livability of the community.

**Goal:** Maintain and improve critical City infrastructure, including streets, sidewalks, parks, trails and facilities to support economic growth and improve quality of life in Page.

### Objectives:

- Draft a ten-year Pavement Management Program (PMP) for inclusion in the Capital Improvement Plan.
- Strategically invest in City facilities, technology, and equipment.
- Identify areas for and project the costs of converting overhead electric lines underground.
- Develop strategic operation plan for water and sewer utilities to ensure financial stability and prepare for growth.
- Develop a stable and equitable funding source for the preparation and implementation of a comprehensive storm water management plan.
- Extend, monitor, and maintain a storm water system to protect the public from flood and drainage.
- Update utility infrastructure in coordination with Block 17 revitalization plan.

## QUALITY OF LIFE

The City strives to enhance the overall quality of life for our residents and visitors by offering high quality recreation and leisure activities and improving parks, trails, streetscapes and open spaces in Page.

**Goal:** Maximize resources that enhance the quality of life for our residents and visitors.

### Objectives:

- Consistent implementation of the Parks Master Plan.
- Plan, design and implement summer youth programs.
- Research and pursue grant opportunities to enhance recreation programs and facilities.
- Implement online payments and permits.
- Improve public schools through collaboration with strategic partners including Page Unified School District and Coconino Community College.

## COMMUNITY DEVELOPMENT

A pleasant environment is a source of pride for its residents and an important component of the quality of life in an area. Community aesthetics take on an economic meaning, encouraging tourism and business recruitment. Community Development is a process by which local decision-makers and residents work together to leverage resources to increase business development and job opportunities; and attract capital to improve the physical, social and environmental conditions in the community.

**Goal:** Implement economic development processes that assist in the development of a strong local economy; protect neighborhoods from blighting and deteriorating conditions that have a

negative impact on area property values; and encourage residents and business owner's efforts to maintain the physical environment through standards set in local ordinances.

### Objectives:

- In partnership with stakeholders, create and implement a revitalization plan for Block 17 and a Master Streetscape Plan for the central business district that will establish design as well as strategies and policies for streetscape development, criteria for technical feasibility, and identify implementation costs associated with a streetscape enhancement program.
- Assist in the development of a plan for a farmer's market in partnership with a local not-for-profit/community group.
- Research and draft an ordinance for City Council consideration that would allow Recreational Vehicle and other self-contained camping on designated City properties during permitted events.
- Research and draft an ordinance for City Council consideration that would allow Recreational Vehicle and other self-contained camping on designated City properties during permitted events.
- Maintain and enhance attractive neighborhoods through City services, enforcement techniques, and compliance with City codes and regulations.
- Begin 2019 General Plan Update.
- Research and draft Business License Ordinance for City Council consideration to regulate and track business activity that occurs or is transacted within City limits.

## HIGH PERFORMING ORGANIZATION

The City of Page strives to develop a high performing organization through continuous system and process improvements; the commitment to make time to do the "work of leadership"; and the encouragement of

City employees to exercise their leadership and talents at every level of the organization.

**Goal:** To create an environment that supports engaged, high performing employees; enable the City to recruit, retain and compete for talent; and ensure retention of institutional knowledge.

### Objectives:

- Update City website to improve content, customer satisfaction, and optimize the use of technology to drive efficiency, productivity, and service.
- Provide a web-based, electronic payment capability for customers.
- Recruit and retain a skilled workforce.
- Complete organizational assessment to evaluate the City's current organizational structure.
- Review and implement necessary security measures throughout City-owned public facilities.
- Encourage community involvement through the recruitment, retention, and engagement of volunteers.

## HOUSING

A critical component of a vibrant city is an array of housing options. The City struggles with the lack of affordable and workforce housing, including ownership and rental options.

**Goal:** Pursue affordable and workforce housing to expand housing options for low and middle-income households.

### Objectives:

- Research incentives to encourage home ownership and new home construction.
- Research options for preserving the existing housing stock.



PAGE CITY COUNCIL (L-R) Korey Seyler, Scott Sadler, Mike Bryan, Mayor Bill Diak, Dugan Warner, Levi Tappan, Vice-Mayor John Kojcan

## FISCAL STABILITY

The City is committed to maintaining fiscal stability to ensure the delivery of high quality services. This requires an efficient, transparent financial system; accurate and reliable forecasting of revenues; control of expenses; and an expanded tax base.

**Goal:** Operate in a fiscally prudent manner, assuring the most efficient expenditure of public funds.

### Objectives:

- Analyze existing revenue structures, and explore alternative funding mechanisms to support infrastructure and economic development project funding.
- Recommend strategy to pay down unfunded liabilities in PSPRS pension plan to stabilize contribution rates.
- Submit CAFR to GFOA to receive Certificate of Achievement for Excellence in Financial Reporting Award.
- Develop and maintain a 10-year Capital Improvement Program that balances the anticipated cost of planned projects with a realistic

forecast of available resources.

- Prepare a budget that meets GFOA award criteria for Excellence in Financial Reporting and Distinguished Budget Presentation.
- Develop long-term financial forecasts that allow the City to annually identify future revenue and expenditure trends and prepare plans to address anticipated problems in a timely fashion.
- The PUE Board has identified Water and Sewer Utility reserve levels to stabilize rates. The Board will make rate recommendations to the City Council.
- Page Utility Enterprises staff will continue long-term financial forecasting, carefully watching future wholesale energy costs, and the PUE Board will make rate recommendations to the City Council.

For more information, please contact City Manager Crystal Dyches, at 645-4241. ♦



# HORSESHOE BEND DESIGN UPDATE

A year ago, representatives from the City, National Park Service, AZ Natural History Association and the Navajo Nation sat down together to develop a master plan for the Horseshoe Bend Overlook.

In February, the City Council awarded a Request for Proposal (RFP) for Professional Architect and Engineering Services for survey and design services at Horseshoe Bend to Arizona based, WEDDLE GILMORE Black Rock Studio. In the four months that have followed, City and National Park Service representatives have been working with Weddle Gilmore to develop a master plan for the Horseshoe Bend Overlook that would provide a high-quality

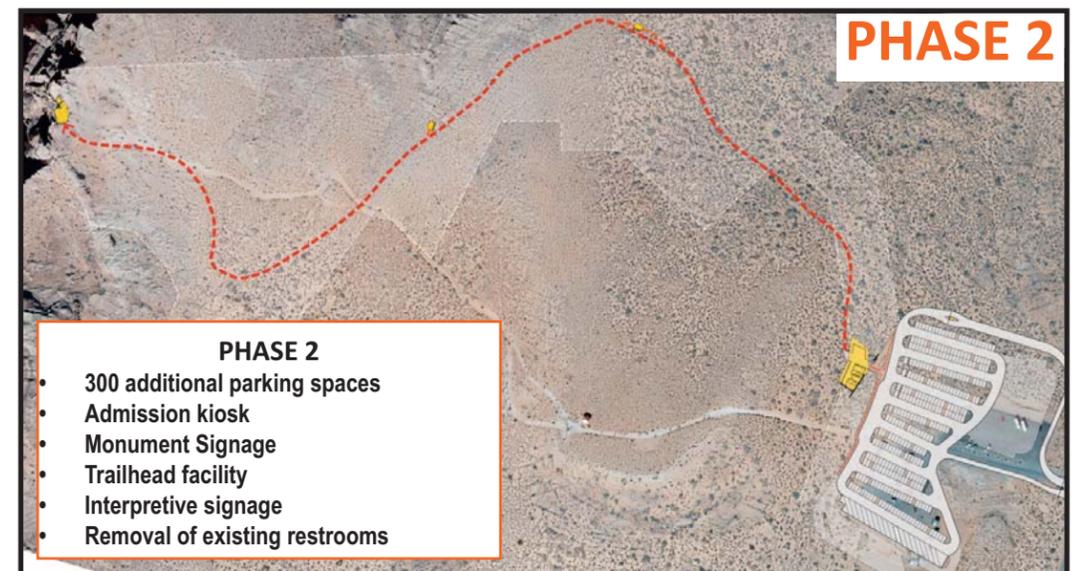
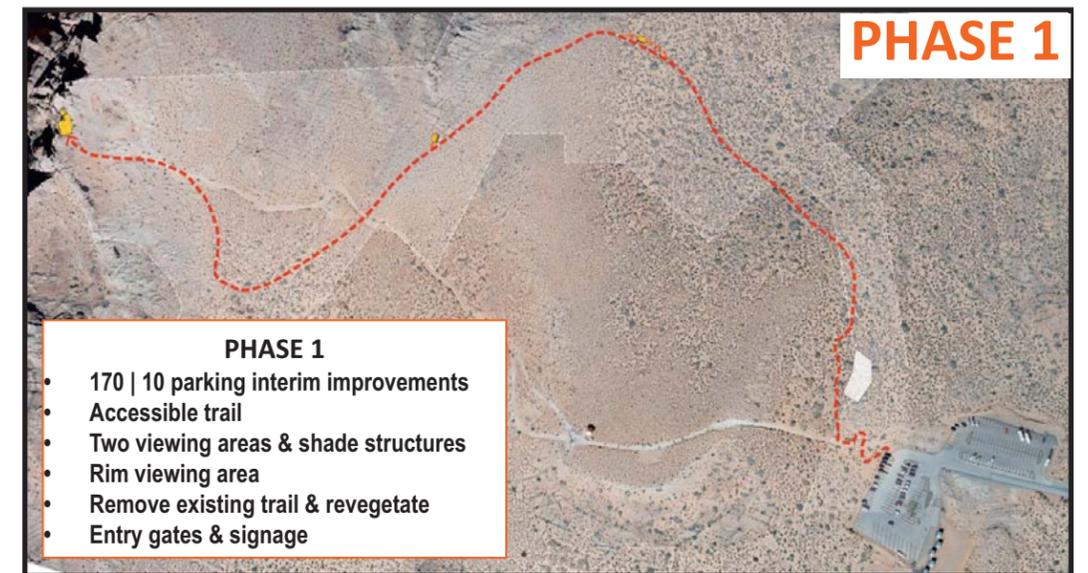
visitor experience, improve accessibility, prevent damage to the natural environment, and address safety concerns.

“This is a unique collaborative partnership between local and federal agencies,” said City Manager Crystal Dyches, “it was our shared vision to both preserve and enhance this local treasure that led us to work with WEDDLE GILMORE Black Rock Studio who delivered this world class design.”

The first phase, estimated to cost \$864,480, is expected to be completed in late spring. Phase one includes an accessible trail, two shade structures, a safe, accessible rim viewing area, revegetation of

existing trail, entry monument and interim parking lot improvements. The second phase estimated to cost \$2.48 million, will begin as funds become available. Phase two includes 300 additional parking spaces, an admission kiosk, trailhead/ restroom facility, and interpretive signage.

A City Council Worksession was held with National Park Service representatives on June 28, numerous ownership, management, and fee sharing scenarios were discussed. As discussions continue, we anticipate that there will be opportunities for public involvement to ensure that this iconic attraction will remain a destination for generations to come. ♦



RENDERINGS: (TOP L-R) Trailhead Facility from Trail, Shade Structure #1, Shade Structure #2, and Accessible Rim View Area; (LOWER) Trailhead Facility from Parking Lot