

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	General Administration	City Manager	Training for Executive Assistant	One-Time	1,000	9 - Personnel	
General Fund	General Administration	City Manager	3CMA and NIOA memberships and conference attendance	One-Time	1,500	9 - Personnel	
General Fund	General Administration	City Manager	City Manager Recruitment	One-time	15,000	9 - Personnel	
General Fund	General Administration	City Manager	Travel, Lodging and Meals	One-Time	1,000	9 - Personnel	
General Fund	General Administration	City Manager	Education and Training	One-Time	500	9 - Personnel	
General Fund	General Administration	City Manager	Other Miscellaneous Services. Office equipment needed due to office relocations and new employee hiring for part time Real Estate Specialist.	One-Time	2,000	9 - Personnel	
General Fund	General Administration	City Manager	Retirement Payouts (1)	One-Time	7,228	9 - Personnel	
General Fund	General Administration	City Manager	Flagstaff Leadership Program for DCC	One-Time	450	9 - Personnel	
General Fund	General Administration	City Manager	Education and Training	Recurring	1,000	9 - Personnel	
General Fund	General Administration	Human Resources	Human Resources Staff Training (1X approved FY17 , FY18 and FY19) Increased request from \$5,000 due to additional staff.	One-time	6,143	9 - Personnel	
General Fund	General Administration	Human Resources	Compensation Study	One-time	150,000	9 - Personnel	
General Fund	General Administration	Human Resources	Citywide Training (request based on average price in RFP proposals)	One-time	65,000	9 - Personnel	
General Fund	General Administration	City Attorney	Reclass/Rezoning	Recurring	16,446	9 - Personnel	
General Fund	General Administration	City Attorney	Reclass/Rezoning	Recurring	6,768	9 - Personnel	
General Fund	General Administration	Municipal Court	To increase our overtime budget to allow for existing staff to assist with the scanning of active case files.	One-Time	8,000	9 - Personnel	
General Fund	General Administration	Municipal Court	Retirement Payouts (1)	One-Time	25,984	9 - Personnel	
General Fund	Management Services	Information Technology	Reclass/Rezoning	Recurring	4,574	9 - Personnel	
General Fund	Management Services	Purchasing	Education and training for professional development and maintaining required continuing education hours for professional purchasing certifications.	One-Time	1,500	9 - Personnel	
General Fund	Management Services	Revenue	Reclass/Rezoning	Recurring	27,132	9 - Personnel	
General Fund	Management Services	Finance	Reclass/Rezoning	Recurring	7,899	9 - Personnel	
General Fund	Fire	Fire	Professional Development BC, Captains & Engineer Academy (1 per year) - Helps build attritional capacity, actors and builds upon regional grant funded training received.	One-Time	10,000	9 - Personnel	
General Fund	Fire	Fire	Travel, Lodging and Meals	Recurring	3,100	9 - Personnel	
General Fund	Fire	Fire	Registration	Recurring	1,000	9 - Personnel	
General Fund	Police	Police	Retirement Payouts (1)	One-Time	113,513	9 - Personnel	
General Fund	Police	Police	Lexipol Training/Police Policy Manual	One-Time	2,250	9 - Personnel	
General Fund	Police	Police	Housing recruits while in the academy	One-Time	40,000	9 - Personnel	

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General Fund	Police	Police	Vest Replacement program	One-Time	20,000	9 - Personnel	
General Fund	Police	Police	Retirement Payouts (1)	One-Time	62,333	9 - Personnel	
General Fund	Police	Police	Taser Equipment - tasers, cartridges, training cartridges, holsters. Court Safety Fees	One-Time	15,000	9 - Personnel	
General Fund	Police	Police	Swat Team Equipment - Less lethal pepper balls, dry gas	One-Time	10,000	9 - Personnel	
General Fund	Police	Police	Reclass/Rezones	Recurring	5,001	9 - Personnel	
General Fund	Community Development	Community Development	CPM Classes Registration \$1,300, Additional training for Inspection & Testing \$3,000	One-Time	4,300	9 - Personnel	
General Fund	Community Development	Engineering	Reclass/Rezones	Recurring	6,645	9 - Personnel	
General Fund	Community Development	Engineering	Reclass/Rezones	Recurring	6,196	9 - Personnel	
General Fund	Community Development	Engineering	Increased funding for safety supplies	One-Time	1,500	9 - Personnel	
General Fund	Community Development	Capital Improvements	CPM Class (no travel expenses)	One-Time	1,300	9 - Personnel	
General Fund	Community Development	Capital Improvements	Tuition reimbursement	One-Time	5,000	9 - Personnel	
General Fund	Community Development	Capital Improvements	Reclass/Rezones	Recurring	16,387	9 - Personnel	
General Fund	Community Development	Planning & Development	Uniform allowance for Safety Boots required for inspection staff on job sites	One-Time	1,250	9 - Personnel	
General Fund	Community Development	Planning & Development	National APA Conference	One-Time	4,000	9 - Personnel	
General Fund	Public Works	Public Works	Reclass/Rezones	Recurring	2,001	9 - Personnel	
General Fund	Public Works	Facility Maintenance	Travel Expenses - Training Per diem for travel and lodging	One-Time	1,000	9 - Personnel	
General Fund	Public Works	Facility Maintenance	Registration for Training and Work Related In-Service Events	One-Time	1,000	9 - Personnel	
General Fund	Public Works	Facility Maintenance	Training, Employee Advancement	One-Time	3,000	9 - Personnel	
General Fund	Public Works	Parks	Retirement Payouts (1)	One-Time	30,107	9 - Personnel	
General Fund	Public Works	Parks	Cost to increase Contracted Personal Services to cover the additional cost of hiring temporary staff through contracted agencies.	One-Time	8,598	9 - Personnel	
General Fund	Public Works	Parks	Reclass/Rezones	Recurring	10,115	9 - Personnel	
General Fund	Public Works	Parks	Cost to increase Contracted Personnel Services to cover the additional cost of hiring temporary staff through contracted agencies.	Recurring	9,344	9 - Personnel	
General Fund	Public Works	Parks	Cost to increase Contracted Personal Services to cover the additional cost of hiring temporary staff through contracted agencies.	One-Time	1,292	9 - Personnel	
General Fund	Public Works	Parks	Reclass/Rezones	Recurring	13,632	9 - Personnel	
General Fund	Public Works	Parks	Cost to increase Contracted Personal Services to cover the additional cost of hiring temporary staff through contracted agencies.	Recurring	17,590	9 - Personnel	
General Fund	Public Works	Parks	Cost to increase Contracted Personal Services to cover the additional cost of hiring temporary staff through contracted agencies.	One-Time	1,292	9 - Personnel	
General Fund	Public Works	Recreation	Reclass/Rezones	Recurring	7,064	9 - Personnel	
General Fund	Public Works	Recreation	Reclass/Rezones	Recurring	5,064	9 - Personnel	
General Fund	Public Works	Recreation	Reclass/Rezones	Recurring	7,065	9 - Personnel	
General Fund	Economic Vitality	Community Investment	Reclass/Rezones	Recurring	1,069	9 - Personnel	

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General Fund	Non - Departmental	Non-Departmental	To support objectives identified by Champions of Team Flagstaff, as directed by City Manager's Office. Funding to address Employee Survey Results, retain employee satisfaction and morale across the city.	One-Time	15,000	9 - Personnel	
General Fund	Non - Departmental	Non-Departmental	Training and Personnel Development (Flagstaff Leadership Program for Neighborhood Liaison, Toastmasters International Membership)	One-Time	700	9 - Personnel	
General Fund	Non - Departmental	Non-Departmental	Trophies and Awards (Recognition Awards/Retirement Plaques)	One-Time	4,000	9 - Personnel	
General Fund	Non - Departmental	Non-Departmental	Other Operating Supplies (Parking Permits and Incentives at 32,200 and EcoPass Program at 18,500)	One-Time	50,700	9 - Personnel	Yes
Library	Economic Vitality	Library City Direct	Retirement Payouts (2)	One-Time	22,003	9 - Personnel	
Library	Economic Vitality	Library City Direct	Reclass/Rezones	Recurring	10,619	9 - Personnel	
HURF	Public Works	Street Maintenance	Reclass/Rezones	Recurring	4,003	9 - Personnel	
HURF	Public Works	Street Maintenance	Snow Stipend - Cross-section internal operators, this incentive is used to attract and retain CDL operators from other sections and use in snow operations to cover additional shifts and events.	One-Time	200,000	9 - Personnel	
HURF	Public Works	Street Maintenance	Reclass/Rezones	Recurring	20,643	9 - Personnel	
HURF	Public Works	Street Maintenance	Uniforms - Outdoor wear, Safety Gear and protective equipment for operators and supervisors.	Recurring	9,000	9 - Personnel	
HURF	Public Works	Street Maintenance	Continuing Education- Cartegraph training for operators	One-Time	15,000	9 - Personnel	
Beautification	Economic Vitality	Beautification	Reclass/Rezones	Recurring	1,337	9 - Personnel	
Economic Devel	Economic Vitality	Economic Development	Reclass/Rezones	Recurring	1,604	9 - Personnel	
Economic Development	Economic Vitality	Economic Development	Professional Development - Real Estate License for the Business Attraction Manager.	One-Time	700	9 - Personnel	
Arts & Science	Economic Vitality	Arts & Science	Reclass/Rezones	Recurring	535	9 - Personnel	
Parking District	Economic Vitality	Parking District	Reclass/Rezones	Recurring	802	9 - Personnel	
Parking District	Economic Vitality	Parking District	Uniforms and personal protective equipment. \$500 / Parking Aide at start of employment - \$250/year per Parking Aide.	Recurring	450	9 - Personnel	
Water	Water Services	Utilities Administration	Retirement Payouts (1)	One-Time	32,000	9 - Personnel	
Wastewater	Water Services	Wastewater Treatment - Wildcat	ADEQ-Operator Cert Fees-Governor's Regulatory Review Council (GRRC) approved rules to charge fees effective July 1, 2016. This covers certification for WWTP operators	Recurring	1,450	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Landfill	Reclass/Rezones	Recurring	4,003	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Landfill	Reclass/Rezones	Recurring	3,027	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Landfill	Reclass/Rezones	Recurring	7,575	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Landfill	Safety supplies. Protective clothing, gloves, glasses, respirators to comply with OSHA and ADEQ safety regulations.	One-Time	3,000	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Collections	Reclass/Rezones	Recurring	3,344	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Collections	Reclass/Rezones	Recurring	20,016	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Collections	Retirement Payouts (1)	One-Time	21,031	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Collections	Reclass/Rezones	Recurring	3,145	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Collections	Reclass/Rezones	Recurring	8,523	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Collections	Reclass/Rezones	Recurring	14,879	9 - Personnel	
Solid Waste	Public Works	Solid Waste - Collections	Reclass/Rezones	Recurring	3,145	9 - Personnel	
SEMS	Public Works	Sustainability	Tuition Reimbursement. One staff member is planning to take 12 credit hours over the next fiscal year towards a Master's in Public Policy degree at Arizona State University.	One-Time	5,000	9 - Personnel	

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Airport	Economic Vitality	Airport Operations	Add airport staff to the snow stipend that was implemented for Streets crews to remove snow. (Unsure of the additional cost overall \$5/hour).	One-Time	5,000	9 - Personnel	

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General Fund	General Administration	Human Resources	Document Management certified training for HR Manager (if project approved)	One-time	6,000	6 - Climate Change	
General Fund	Management Services	Information Technology	Document Management (Professional Services)	One-Time	75,000	6 - Climate Change	
General Fund	Fire	Fire	Move existing funding for GFFP to WFM for improved forest management and public education	Recurring	19,750	6 - Climate Change	Yes
General Fund	Public Works	Fleet Management	Electric vehicle charging equipment at three different locations capable of charging five vehicles.	One-Time	18,000	6 - Climate Change	Yes
Economic Development	Economic Vitality	Economic Development	Innovate Waste - Climate Action Plan - WC1J - if our current pilot program is successful, we would like to continue it as it aligns with our Climate Action Plan.	One-Time	20,000	6 - Climate Change	Yes
Economic Development	Economic Vitality	Economic Development	Local First Arizona Green Business Certification - Partnership with Water Services and Sustainability Services. Total funding of \$7,500.	One-Time	2,500	6 - Climate Change	Yes
Economic Development	Economic Vitality	Economic Development	Scholarships for business leaders for climate leadership trainings and to identify risks and solutions to their industries and the community - Climate Action Plan - IM-9A	One-Time	2,500	6 - Climate Change	Yes
Tourism	Economic Vitality	Tourism	Money for the Climate Action & Adaptation Plan to include any tourism related items and 180 snow play mitigation.	One-Time	40,000	6 - Climate Change	Yes
Water	Water Services	Water Production	Two back-up generators & transfer switch for LMWTP to complete backup needs for water production. Land acquisition would allow a permanent installation @ the WTP.	One-Time	240,000	6 - Climate Change	Yes
Water	Water Services	SCADA Information Systems	Chevy Bolt electric vehicle. Ability to carry 4 staff to critical SCADA sites & meetings & trainings in Flagstaff and Phoenix. Help move the city toward the goal of an electric fleet.	One-Time	45,000	6 - Climate Change	Yes
Wastewater	Water Services	Wastewater Treatment - Rio Plant	Replace the small pick-up with a utility vehicle. This is approved through the fleet committee.	One-time	20,000	6 - Climate Change	
Wastewater	Water Services	Wastewater Treatment - Rio Plant	6" Diesel Portable Pump - Pump used in an emergency to move flow around the plant. Currently, in event of critical failure, a pump is obtained from Phoenix w/a min. 7 hr. response time.	One-time	80,000	6 - Climate Change	Yes
Reclaim Water	Water Services	Reclaim Water Capital Improvements	Matching funds for USBR grant. Pilot-test advanced treatment strategies (0 to 100%) through reverse osmosis treatment. Collaboration between municipal utilities in AZ.	One-Time	65,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Food waste prevention. Funds will be used for outreach materials that assist residents in reducing food waste at the household level. CAAP WC-5-A/B	Recurring	2,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Backyard composting outreach and education. Funds will be used for educational materials to assist residents in starting to compost in their backyards. CAAP WC-2-D.	Recurring	2,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Community garden management/maintenance. Since 2012, the contractor managing five community gardens has received \$5,000 for their efforts while spending approximately \$14,000 per year. CAAP WC-5-A.	Recurring	4,500	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Increased funding for Neighborhood Sustainability Grants (NSG). This program distributes small but powerful grants for community projects. 5,000 community gardens, 10,000 for climate focused. Current NSG funding (\$5,000) CAAP WC-5-B, IM-13-A.	Recurring	15,000	6 - Climate Change	Yes

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SEMS	Public Works	Sustainability	Energy Rebate Program Expansion. FY19 funds were exhausted in six months or less. Increased funding will serve more residents, reduce energy bills and emissions. Contingent on additional staffing (Climate & Energy Data Coordinator) to manage the program. CAAP IM-6-E.	Recurring	40,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Earth Day Event: Event registrants are charged a fee in order to cover the costs of the event. Revenue generated from the 2018 event was \$1800.00. This will be requested annually based on revenue generated.	One-Time	1,800	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Climate Engagement Coordinator (FTE .50)	Recurring	30,709	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Climate and energy teacher training and in-school education. Classroom programs will reach an estimated 1,000 K-12 students. Teacher will be trained to discuss climate and resiliency issues in Flagstaff, reaching more students over the long term. CAAP IM-6-E, IM-10-D.	Recurring	10,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Full-scale energy audit of all City facilities. Audit will identify the most cost-effective energy improvements, calculate the return on investment and lead to financial and greenhouse gas emissions savings. CAAP E-1-F.	One-Time	50,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Flagstaff Resiliency and Preparedness Study Update. Needs to be updated to align with the Climate Plan and ensure the City is acting on vulnerabilities and increasing resiliency. This support is needed if the Climate and Energy Data coordinator is not funded. CAAP IM-5-C.	One-Time	10,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Climate and energy technical education for City staff. Topics may include electric vehicles, autonomous vehicles, sustainable economic development, energy efficient building construction and operations, etc. CAAP IM-8-A.	One-Time	5,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Behavior change and educational marketing campaign. To engage with residents on climate action, waste, materials management, food, and energy issues. CAAP IM-10/11/13-A.	Recurring	18,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Operational expenses for a new Flagstaff bike share system; including docking spaces or parking areas, a cost-share agreement, and related infrastructure. Bike share systems can lead to an increase in bike trips, and a replacement of car trips. CAAP TLU-2-F.	One-Time	15,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Employee alternative transportation pilot program. This program will incentivize employees to commute by foot, transit, bicycle and carpooling, going beyond parking reductions. Will include employee awards and tracking. CAAP TLU-2-F.	One-Time	2,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Home Energy Efficiency 101 Workshop program expansion. 200 families, providing with home energy efficiency starter kits, allow the program to pay the workshop instructor for their time, add Spanish translation and provide childcare. CAAP IM-6-E.	Recurring	4,000	6 - Climate Change	Yes
SEMS	Public Works	Sustainability	Community engagement to increase climate action. Includes meeting space, materials for various training and workshops and additional community/staff workshops. CAAP IM-9-C.	Recurring	6,000	6 - Climate Change	Yes

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General Fund	Public Works	Parks	Cost to design, procure and construct a new west side neighborhood park that meets the Parks and Recreation Master Plan	One-Time	500,000	8 - Environmental and Natural Resources	
Tourism	Economic Vitality	Tourism	Downtown Human Waste Disposal - 1 year assistance to DBA with waste clean-up utilizing a professional service that is certified and has the proper equipment.	One-Time	2,500	8 - Environmental and Natural Resources	
Water	Water Services	Utilities Administration	Legal Fees. Anticipate an increase in Hopi Water Rights litigation into the FY20 year.	One-Time	850,000	8 - Environmental and Natural Resources	
Water	Water Services	Water Production	Dam maintenance per ADWR assessment. Repair rip rap, and concrete spalling	One-Time	30,000	8 - Environmental and Natural Resources	
Water	Water Services	Water Resource Management	Upper Lake Mary Watershed Monitoring-Increase by \$25K ongoing to \$130K per yr. SRP agreement-FY20, as approved by council. Not-to-exceed \$150K/yr. NPS grant-data analysis.	One-Time	30,000	8 - Environmental and Natural Resources	
Water	Water Services	Regulatory Compliance	Local Limit Study for Pretreatment Program. This is a compliance item to State and Federal rules. Required every 5 years, with last study conducted in 2015.	One-Time	100,000	8 - Environmental and Natural Resources	
Wastewater	Water Services	Wastewater Treatment - Wildcat	ARC Flash Study. This is a compliance item, due every 5 years. Due in 2020 budget cycle.	One-time	15,000	8 - Environmental and Natural Resources	
Wastewater	Water Services	Wastewater Treatment - Wildcat	Influent COD Scanner (WCH) - this would be on-line analyzer to help warn the facility about substances that can cause upsets.	One-time	35,000	8 - Environmental and Natural Resources	Yes
Wastewater	Water Services	Wastewater Treatment - Rio Plant	ARC Flash Study. This is a compliance item, due every 5 years. It is due during the 2020 budget.	One-time	10,000	8 - Environmental and Natural Resources	
Wastewater	Water Services	Wastewater Treatment - Rio Plant	Pecod® 15 Minute COD Analysis System - Speed up testing at the facility, this would give us data faster in the event of an upset.	One-time	17,000	8 - Environmental and Natural Resources	Yes
Reclaim Water	Water Services	Reclaim Water	ARC Flash Study. This is a regulatory compliance item that must be rechecked every 5 years. It is due during the 2020 budget.	One-time	5,000	8 - Environmental and Natural Resources	
Stormwater	Water Services	Stormwater	Purchase and install of four (4) new rain and stream gauges for ALERT flood notifications on FEMA recognized floodways.	One-Time	40,000	8 - Environmental and Natural Resources	Yes
Stormwater	Water Services	Stormwater	Open Channel Maintenance Program	One-Time	80,000	8 - Environmental and Natural Resources	Yes
Solid Waste	Public Works	Solid Waste - Landfill	Temporary Labor to ensure Compliance with State and Federal regulations regarding the control of windblown litter on site and into USFS property.	One-Time	70,000	8 - Environmental and Natural Resources	
Solid Waste	Public Works	Solid Waste - Landfill	Increase in disposal cost for E-waste, Haz Waste, Batteries, Light Bulbs, Refrigerant Evacuation, Etc. for HPC drop off and increased participation in community drop off events.	One-Time	126,000	8 - Environmental and Natural Resources	Yes
Solid Waste	Public Works	Solid Waste - Collections	Purchase additional/parts to maintain current residential containers.	One-Time	45,000	8 - Environmental and Natural Resources	Yes
Solid Waste	Public Works	Solid Waste - Collections	Annual minimum guarantee increase until 2023 for the next five year contract term with Norton agreement - Residential Recycling program.	One-Time	136,200	8 - Environmental and Natural Resources	Yes
Solid Waste	Public Works	Solid Waste - Collections	Annual minimum guarantee increase until 2023 for the next five year contract term with Norton agreement - Commercial Recycling program.	One-Time	136,200	8 - Environmental and Natural Resources	Yes
SEMS	Public Works	Sustainability	Materials Management Coordinator (FTE 1.0)	Recurring	61,419	8 - Environmental and Natural Resources	Yes

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SEMS	Public Works	Sustainability	Invasive Plant Mitigation and Open Space Resiliency. Funding will allow proper management through the mitigation of invasive plants to improve open space resiliency and reduce wildfire potential. CAAP NE-5B	Recurring	5,000	8 - Environmental and Natural Resources	Yes
SEMS	Public Works	Sustainability	Recycling outreach funding. Funds would support outreach efforts necessary to implement a volumetric pricing structure, as well as increase recycling rates and decrease costly contaminants. To be funded as a result of the Solid Waste rate increase. (Solid Waste Rate Increase \$100K Total)	Recurring	38,581	8 - Environmental and Natural Resources	Yes
SEMS	Public Works	Sustainability	Master Recycler Program. Master Recycler volunteers are charged a fee in order to cover the costs of the program, outreach materials, and support for volunteers. This will be requested annually based on revenue generated. CAAP WC strategies 1,2, 3 and 4.	One-Time	900	8 - Environmental and Natural Resources	Yes
SEMS	Public Works	Sustainability	Public Spaces Recycling Infrastructure. Cost to purchase 4-5 recycling receptacles for high-volume areas of City parks. In support of ambitious City Council goals, new receptacles will make recycling possible in City parks, many of which lack any recycling receptacles.	One-Time	7,500	8 - Environmental and Natural Resources	Yes
Capital Project Fund	Public Works	Sustainability	Provide Adequate Access to Picture Canyon through Land Purchase. The Preserve has more visitation than current infrastructure allows. Funding would permit FUTS alignment and adequate parking. This is in conjunction with FUTS master plan.	One-Time	200,000	8 - Environmental and Natural Resources	Yes
Capital Project Fund	Public Works	Facility Maintenance	PW Core Facility - Fencing for Ranch House - Demo unwanted structures and clean site as required to provide a safe and secure environment	One-Time	30,000	8 - Environmental and Natural Resources	

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General Fund	Public Works	Parks	Cost to purchase the annual data plan for the smart irrigation water management system for all parks grounds	One-Time	6,000	7 - Water Conservation	Yes
General Fund	Public Works	Parks	Cost to purchase a smart irrigation water management system for all parks grounds	One-Time	115,000	7 - Water Conservation	Yes
Water	Water Services	Water Production	Groundwater optimization study. Involves an aquifer assessment and well efficiency study to establish an aquifer health protection plan.	One-Time	75,000	7 - Water Conservation	Yes
Water	Water Services	Water Production	Continental Well Upgrades (Repairs to Roof, addition of clear well & town pump to existing Continental well). Current configuration causes water loss on a daily basis with running well.	One-Time	150,000	7 - Water Conservation	Yes
Water	Water Services	Water Resource Management	Water Resources Technician Temp position. (FTE .48)	One-Time	15,575	7 - Water Conservation	
Water	Water Services	Water Resource Management	Not-to-exceed amt for MNA to address the FOI response by Ruddell. TBD-Ruddell immediate needs after MNA database complete. MNA to address more complicated requests. Town Gown	One-Time	5,000	7 - Water Conservation	

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General Fund	Management Services	Information Technology	Fiber (Aquaplex to FHA + Water Services building on Walgreens)	One-Time	50,000	4 - Transportation and Other Public Infrastructure	
General Fund	Fire	Fire	Facility Upgrades - FFD Choose Priority	One-Time	60,000	4 - Transportation and Other Public Infrastructure	
General Fund	Police	Police	Parking Lot Seal	One-Time	22,500	4 - Transportation and Other Public Infrastructure	
General Fund	Police	Police	Building Access Security System Replacement (CCSO has applied for grant) Total cost \$25,000	One-Time	4,000	4 - Transportation and Other Public Infrastructure	
General Fund	Police	Police	HVAC Controls Replacement - unit is 20 years old and request to replace all working components. Total cost \$600,000 FPD portion is \$96,000	One-Time	96,000	4 - Transportation and Other Public Infrastructure	Yes
General Fund	Police	Police	Replacement of desktops/tablets/dispatch laptops	One-Time	15,000	4 - Transportation and Other Public Infrastructure	
General Fund	Police	Police	VM (Virtual Machine) Platform/Cybersecurity Solutions	One-Time	7,520	4 - Transportation and Other Public Infrastructure	
General Fund	Police	Police	UPS Battery replacements for server room. Total cost is \$10,000	One-Time	4,000	4 - Transportation and Other Public Infrastructure	
General Fund	Police	Police	File Server Replacements	One-Time	12,000	4 - Transportation and Other Public Infrastructure	
General Fund	Police	Police	Body Camera Replacement Equipment - using court safety fees	One-Time	25,000	4 - Transportation and Other Public Infrastructure	
General Fund	Police	Police	Radio System Maintenance	One-Time	176,481	4 - Transportation and Other Public Infrastructure	
General Fund	Police	Police	HXGN CAD Software Upgrade	One-Time	550,000	4 - Transportation and Other Public Infrastructure	
General Fund	Community Development	Engineering	Traffic counter maintenance	One-Time	5,000	4 - Transportation and Other Public Infrastructure	
General Fund	Community Development	Engineering	Butler/Huntington signal system maintenance and upgrades	One-Time	20,000	4 - Transportation and Other Public Infrastructure	
General Fund	Community Development	Engineering	Structural review for small cell wireless facilities	One-Time	2,000	4 - Transportation and Other Public Infrastructure	
General Fund	Community Development	Engineering	Increased funding to support new contract for materials testing services (100% cost recovery through user fees)	One-Time	20,000	4 - Transportation and Other Public Infrastructure	

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General Fund	Non - Departmental	Non-Departmental	NACOG Rural Transportation (Total \$5,959)	One-Time	1,800	4 - Transportation and Other Public Infrastructure	Yes
Library	Economic Vitality	Library City Direct	Replace boiler & renovate the mechanical room including pumps, valves, & piping at Downtown Library	One-Time	125,000	4 - Transportation and Other Public Infrastructure	Yes
Library	Economic Vitality	Library City Direct	Restroom remodel at East Flagstaff Community Library	One-Time	50,000	4 - Transportation and Other Public Infrastructure	
Library	Economic Vitality	Library City Direct	Replace windows throughout Downtown Library (set aside \$100K toward the total cost estimate of \$400K per Craig Smith - current have \$50K saved)	One-Time	350,000	4 - Transportation and Other Public Infrastructure	Yes
HURF	Public Works	Street Maintenance	Purchase 1 ea. 6-wheel Plow/Cinder Truck	One-Time	235,000	4 - Transportation and Other Public Infrastructure	
HURF	Public Works	Street Maintenance	Purchase 1ea. 10-wheel Plow/Cinder Truck	One-Time	280,000	4 - Transportation and Other Public Infrastructure	
HURF	Public Works	Street Maintenance	Purchase Patch Truck - \$100,000 in carry forward available to offset. Total Truck cost is \$280,000	One-Time	280,000	4 - Transportation and Other Public Infrastructure	
Water	Water Services	Utilities Administration	Physical Security (Fencing) and CCTV Cameras for the new office building	One-Time	20,000	4 - Transportation and Other Public Infrastructure	
Water	Water Services	Water Capital Improvements	WS Admin Building Exterior Improvements. Code requires exterior lighting, garbage/recycling enclosure, landscaping, painting and garage electrical improvements	One-Time	105,000	4 - Transportation and Other Public Infrastructure	
Wastewater	Water Services	Wastewater Treatment - Wildcat	Facility Improvements - Paint, Pavements, Doors, Electrical in accordance to 2012 Facility Assessment.	One-time	70,000	4 - Transportation and Other Public Infrastructure	
Wastewater	Water Services	Wastewater Treatment - Wildcat	Replace the small pick-up with a utility vehicle. This is approved through the fleet committee. (Resiliency and preparedness)	One-time	20,000	4 - Transportation and Other Public Infrastructure	
Wastewater	Water Services	Wastewater Treatment - Wildcat	Rebuild SE & PE Pumps, Valve replacement program. Equip in need of immediate rehab. Will extend system ops by 7-10 yrs. before rebuilds or replacements. 3 yr. program.	Recurring	40,800	4 - Transportation and Other Public Infrastructure	Yes
Wastewater	Water Services	Wastewater Treatment - Rio Plant	Facility Improvements - Paint, Pavements, Doors, Electrical in accordance to 2012 Facility Assessment.	One-time	28,000	4 - Transportation and Other Public Infrastructure	
Wastewater	Water Services	Wastewater Collection	Painting and or maintenance of interior areas of the East Side Shop.	One-Time	7,000	4 - Transportation and Other Public Infrastructure	
Reclaim Water	Water Services	Reclaim Water	Reclaim Pump Maintenance & upgrades #4 pump doesn't have a VFD & can't be utilized (pumps wet well dry). System functions better w/VFD's & PLC program (2nd yr. of 2 yr. program)	Recurring	50,000	4 - Transportation and Other Public Infrastructure	Yes
Reclaim Water	Water Services	Reclaim Water	Bushmaster Park, WCH, Buffalo Tank SCADA Connectivity	One-time	50,000	4 - Transportation and Other Public Infrastructure	Yes

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
Reclaim Water	Water Services	Reclaim Water	Balance of project. Bushmaster Park, WCH, Buffalo Tank SCADA Connectivity	One-time	35,000	4 - Transportation and Other Public Infrastructure	Yes
Airport	Economic Vitality	Airport Operations	On going funding for chemicals to treat for ice on the runway and ramp.	One-Time	15,000	4 - Transportation and Other Public Infrastructure	
Airport	Economic Vitality	Airport Operations	On going funding for runway painting. We budget \$40,000 now for paint and crack seal, but most of that is now going to painting. We are not keeping up with the FAA standards.	One-Time	20,000	4 - Transportation and Other Public Infrastructure	
Airport	Economic Vitality	Airport Capital Projects	Create our Airport paid parking program including all equipment. Phase1: Start-up installation \$428,571 w/existing footprint.	One-Time	1,300,000	4 - Transportation and Other Public Infrastructure	
Airport	Economic Vitality	Airport Capital Projects	Terminal Security. Phase II & Phase III Security upgrades. Includes infrastructure to add vehicle gates to security system along with doors. (Not grant eligible; possible PFC monies to reimburse)	One-Time	91,350	4 - Transportation and Other Public Infrastructure	
Airport	Economic Vitality	Airport Capital Projects	Repair hangar roofs, damaged from snow & weather. Received \$75,000 last year. Request to complete the project. \$75K fixed 2 hangars and we still need to fix 4 hangars & 4 shades.	One-Time	85,000	4 - Transportation and Other Public Infrastructure	
HURF	Public Works	Street Maintenance	Core Services Facility - Sweeper Bay Building Expansion (\$500,000 anticipated cost)	One-Time	450,000	4 - Transportation and Other Public Infrastructure	
Capital Project Fund	General Administration	Municipal Court	Courthouse Furnishings and Construction	One-Time	250,000	4 - Transportation and Other Public Infrastructure	
Capital Project Fund	Police	Police	Holding cells for new Court Facility	One-Time	75,000	4 - Transportation and Other Public Infrastructure	

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	Community Development	Community Development	Neighborhood Planner/HPO Training and Education Needs	One-Time	1,500	5 - Building and Zoning/Regional Plan	
General Fund	Community Development	Planning & Development	Southside Community Plan Facilitation Services/Update to Historic Context Report	One-Time	15,000	5 - Building and Zoning/Regional Plan	Yes
General Fund	Community Development	Engineering	Neighborhood Planner/Historic Preservation Officer (FTE 1.0)	Recurring	106,919	5 - Building and Zoning/Regional Plan	
General Fund	Community Development	Planning & Development	Consultant Fees, zoning code work	One-Time	20,000	5 - Building and Zoning/Regional Plan	
General Fund	Non - Departmental	Non-Departmental	Old Courthouse Site Development	One-Time	50,000	5 - Building and Zoning/Regional Plan	

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	Community Development	Community Development	Additional Training Dollars for Code Compliance Officers 1 & 2	One-Time	3,000	12 - Code Compliance	
General Fund	Community Development	Planning & Development	Code Compliance Officer II - Lighting Specialist (FTE 1.0/ .50)	Recurring	71,782	12 - Code Compliance	Yes
General Fund	Community Development	Planning & Development	Code Compliance Officer 2 Items, Computer, Work Space, Desk & Chair	One-Time	5,000	12 - Code Compliance	

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	General Administration	City Manager	Ongoing money needed for appraisal costs, title reports or survey work for sale of property not associated with a capital improvement project (Appraisal Fees and Permits)	One-Time	8,000	1 - Economic Development	
General Fund	Public Works	Parks	Cost to increase Other Misc. Services for contractor to install/remove holiday lighting - Wheeler Park, City Hall, Library	One-Time	25,000	1 - Economic Development	
Economic Development	Economic Vitality	Economic Development	Workforce Development Analysis	One-Time	50,000	1 - Economic Development	
Economic Development	Economic Vitality	Economic Development	Travel money for Leadership or Councilmembers on Economic Development missions	One-Time	5,000	1 - Economic Development	
Economic Development	Economic Vitality	Economic Development	Visit.Discover.Grow campaign continued - this is in conjunction with the CVB and will have a Buy Local element with it.	One-Time	25,000	1 - Economic Development	
Economic Development	Economic Vitality	Economic Development	Downtown Master Plan (50% Economic Development/50% Tourism)	One-Time	40,000	1 - Economic Development	
Economic Development	Economic Vitality	Economic Development	Study on business threats from minimum wage, Climate Change, the internet and other areas - Climate Action Plan EPR-1C - 1,3,5 yr.	One-Time	50,000	1 - Economic Development	Yes
Economic Development	Economic Vitality	Economic Development	Business Attraction / Expansion Incentive Funding - we would like to put an incentive policy in place and have it approved by Council to help with new and existing businesses.	One-Time	75,000	1 - Economic Development	
Tourism	Economic Vitality	Tourism	Downtown Master Plan (50% Economic Development/50% Tourism)	One-time	40,000	1 - Economic Development	
Tourism	Economic Vitality	Tourism	Airport marketing -- New airport route marketing awareness campaign to include print in destination markets, digital, bus panels, window clings, etc. Requesting ONG funds to continue to market any and all routes and airline partners.	Recurring	50,000	1 - Economic Development	
Tourism	Economic Vitality	Tourism	Visit, Discover & Grow Campaign with Shop Local messaging. This campaign educates, inspires and motives business relocation and local business growth as well as encourage consumers to get out and support local, one-of-a-kind, Flagstaff businesses.	One-Time	75,000	1 - Economic Development	
Solid Waste	Public Works	Solid Waste - Collections	Servicing the 26 new litter/recycling cans in the Downtown Flagstaff Business District three times per week.	Recurring	34,382	1 - Economic Development	Yes
Solid Waste	Public Works	Solid Waste - Collections	Servicing the 26 new litter/recycling cans in the Downtown Flagstaff Business District three times per week.	Recurring	29,188	1 - Economic Development	Yes

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
Housing & Community Services	Community Development	Community Housing Services	Education and Marketing - Housing and Facing Homelessness	One-Time	5,000	2 - Affordable Housing	Yes
Housing & Community Services	Community Development	Community Housing Services	Funding for Down Payment Programs - EAH, CHAP	One-Time	30,000	2 - Affordable Housing	
FHA	Community Development	Housing	Housing Admin Specialist (FTE 1.0)	One-Time	52,551	2 - Affordable Housing	
Housing Authority	Community Development	Housing Authority	PILOT (Payment in Lieu of Taxes) (Entire increase will be covered by HUD funding.)	Recurring	18,100	2 - Affordable Housing	
Housing Authority	Community Development	Housing Authority	Increase in Capital Funds (Entire increase will be covered by HUD funding.)	Recurring	270,000	2 - Affordable Housing	
Housing Authority	Community Development	Housing Authority	Increase in Housing Assistance Payments (Entire increase will be covered by HUD funding.)	Recurring	275,000	2 - Affordable Housing	Yes

City of Flagstaff
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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	General Administration	City Manager	Social media advertising	One-Time	2,000	10 - Community Outreach	
General Fund	General Administration	City Manager	Continue Flagstaff Community subscription	One-Time	8,000	10 - Community Outreach	
General Fund	General Administration	City Manager	Archive Social (partially funded w/BBB)	One-Time	5,000	10 - Community Outreach	
General Fund	General Administration	City Manager	Advertising (Business and community outreach, educational information, business assistance)	Recurring	5,000	10 - Community Outreach	
General Fund	Management Services	Information Technology	Council Facebook and/or YouTube Live Streaming option with Swag IT	One-Time	1,500	10 - Community Outreach	
General Fund	Non - Departmental	Council and Commissions	Annual Meeting with Sovereign Nations, Consulate, community partners and legislators	One-Time	5,500	10 - Community Outreach	
General Fund	Non - Departmental	Council and Commissions	Mayor and Council funds for sponsorship, table purchases, outreach	One-Time	2,500	10 - Community Outreach	
General Fund	Non - Departmental	Council and Commissions	Promotional materials (i.e. City Lapel pins, Keys to the City, promotional items, gifts for visiting officials, honorees)	One-Time	1,000	10 - Community Outreach	
General Fund	Non - Departmental	Non-Departmental	Washington D.C. Federal Legislative Trip: 1 CMO, 1 Deputy CMO, 2 Intergov, 3 Councilmembers	One-Time	7,000	10 - Community Outreach	
General Fund	Non - Departmental	Non-Departmental	Travel to Committees i.e. ADOT	One-Time	500	10 - Community Outreach	
General Fund	Non - Departmental	Non-Departmental	Community Breakfast with State Legislature	One-Time	1,000	10 - Community Outreach	
General Fund	Non - Departmental	Non-Departmental	AZ State Legislative Trip: City Manager, 2 Deputy City Managers, Intergov, Mayor, 6 Councilmembers (Food, Van Rental)	One-Time	400	10 - Community Outreach	
General Fund	Non - Departmental	Non-Departmental	AZ State Legislative Trip: City Manager, 2 Deputy City Managers, Intergov, Mayor, 6 Councilmembers (Food, Van Rental)	One-Time	400	10 - Community Outreach	
General Fund	Non - Departmental	Non-Departmental	Meetings with Indigenous Councils: Hopi, Navajo, Havasupai (Food, Van Rental, Facility Reservations)	One-Time	1,000	10 - Community Outreach	
General Fund	Non - Departmental	Non-Departmental	Hosting Congressional Delegates	One-Time	500	10 - Community Outreach	
Economic Development	Economic Vitality	Economic Development	Marketing Materials for Minimum Wage Workforce Development and other campaigns	One-Time	20,000	10 - Community Outreach	Yes
Water	Water Services	Utilities Administration	Temporary Pay. Communications Aide. (FTE .48)	One-Time	18,468	10 - Community Outreach	
SEMS	Public Works	Sustainability	Dedicated Funding for Indigenous Youth STEM Academy (IYSA). This would fund year 3 of the program. Native American populations are underrepresented in the STEM fields. This funding will improve representation for our neighboring sovereign communities.	Recurring	2,000	10 - Community Outreach	Yes

City of Flagstaff
 FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	Police	Police	Translation phone services	One-Time	5,000	3 - Social Justice	Yes
General Fund	Community Development	Community Housing Services	Shelter Winter Overflow	One-Time	25,000	3 - Social Justice	Yes

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	Community Development	Planning & Development	Neighborhood Planner/HPO, Computer, Work Space, Desk & Chair	One-Time	5,000	11 - Town & Gown	
General Fund	Non - Departmental	Non-Departmental	Neighborhood Liaison - Outreach (Supplies, Food, Facility Reservations, Equipment)	One-Time	3,000	11 - Town & Gown	
General Fund	Non - Departmental	Non-Departmental	Off Campus Life and Neighborhood Liaison Position (Shared Cost with NAU)	One-Time	30,000	11 - Town & Gown	
General Fund	Non - Departmental	Non-Departmental	International Town and Gown Association Conference and City/Neighborhood Liaison Re-Certification	One-Time	2,000	11 - Town & Gown	
General Fund	Non - Departmental	Non-Departmental	The Optimal College Town Assessment (OCTA) is designed to measure the quality of the relationships between your campus and community, as well as providing you with strategies to strengthen those relationships.	One-Time	5,000	11 - Town & Gown	
General Fund	Non - Departmental	Non-Departmental	Neighborhood Liaison - Printing (Pamphlets, Brochures, Neighborhood Packets)	One-Time	2,500	11 - Town & Gown	
General Fund	Non - Departmental	Non-Departmental	Launch Program	One-Time	20,000	11 - Town & Gown	

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	General Administration	City Manager	Admin vehicle repairs, maintenance, gas and oil	One-Time	2,000	13 - Day to Day Services	
General Fund	General Administration	City Manager	Office Supplies	One-Time	1,000	13 - Day to Day Services	
General Fund	General Administration	City Manager	Records Center Building Lease	One-Time	1,478	13 - Day to Day Services	
General Fund	General Administration	City Manager	Codification Services - Increase in funding for codification services to better reflect actual expenses.	One-Time	10,000	13 - Day to Day Services	
General Fund	General Administration	City Manager	Shredding Services	One-Time	2,000	13 - Day to Day Services	
General Fund	General Administration	City Manager	Special Franchise Election - include PP/issues - Costs reimbursed by Unisource	One-Time	150,000	13 - Day to Day Services	
General Fund	General Administration	City Manager	Utilities - Telephone	Recurring	600	13 - Day to Day Services	
General Fund	General Administration	City Manager	Postage and Freight	Recurring	200	13 - Day to Day Services	
General Fund	General Administration	City Manager	Copying and Printing	Recurring	2,500	13 - Day to Day Services	
General Fund	General Administration	City Manager	Office Supplies	Recurring	500	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	Postage and Freight	One-Time	1,500	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	Advertising	One-Time	2,000	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	Outreach (Supplies, Food, Facility Reservations, Equipment)	One-Time	2,000	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	Printing (Pamphlets, Brochures, Indigenous Packets, etc.)	One-Time	2,000	13 - Day to Day Services	
General Fund	General Administration	Human Resources	Affordable Care Act Service Contract with Equifax (1X FY17, FY18, and FY19)	One-time	8,000	13 - Day to Day Services	
General Fund	General Administration	Human Resources	Citywide Employee Celebration (1X approved FY16, FY17, FY18 and FY19)	One-time	1,000	13 - Day to Day Services	
General Fund	General Administration	Human Resources	Copying, Printing & Scanning for Human Resources General Administration (1X approved in FY16, FY17, FY18 and FY19) Reduced request from \$5,500 based on last year.	One-time	1,000	13 - Day to Day Services	
General Fund	General Administration	Human Resources	Online Performance Evaluation System Maintenance (1X approved in FY16, FY17, FY18 and FY19)	One-time	43,000	13 - Day to Day Services	
General Fund	General Administration	Human Resources	Copying, Printing & Scanning for Human Resources Recruitment (1X approved in FY16, FY17, FY18, and FY19)	One-time	5,000	13 - Day to Day Services	
General Fund	General Administration	Human Resources	Recruitment outreach material (retractable banner with stand and carrying case, tabletop flip picture frame and tabletop chalk board)	One-time	847	13 - Day to Day Services	
General Fund	General Administration	Human Resources	Postage & Freight for Human Resources Benefits for leaves, open enrollment and mandated notices (1X approved in FY18 and FY19)	Recurring	500	13 - Day to Day Services	
General Fund	General Administration	Human Resources	Copying, Printing & Scanning for Human Resources Benefits (1X approved in FY16, FY17, FY18 and FY19) Reduced request from \$2,400 based on last year.	One-time	1,000	13 - Day to Day Services	

City of Flagstaff
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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	General Administration	Human Resources	Copying, Printing & Scanning for Human Resources Classification and Compensation for minimum wage and year end memorandums (1X approved in FY18 and FY19)	One-time	1,000	13 - Day to Day Services	
General Fund	General Administration	City Attorney	State Bar of Arizona section memberships for networking, receiving/sharing information on relevant legal issues, new legislation monitoring, best practices	Recurring	200	13 - Day to Day Services	
General Fund	General Administration	City Attorney	TV and wireless video projection capability for Legal conference room meetings	One-Time	1,000	13 - Day to Day Services	
General Fund	General Administration	City Attorney	Document review platform software license annual fee (Eclipse SE) for Civil litigation discovery and public records requests	Recurring	950	13 - Day to Day Services	
General Fund	General Administration	City Attorney	Legal books (examples: real estate, land use and zoning, employment law, civil litigation, etc.)	One-Time	1,250	13 - Day to Day Services	
General Fund	General Administration	City Attorney	PBK E-Discovery Annual Service Fee for prosecution case management	One-Time	1,000	13 - Day to Day Services	
General Fund	General Administration	City Attorney	Reimburse ex-officers to travel to Flagstaff for court hearings for DUIs	One-Time	1,500	13 - Day to Day Services	
General Fund	General Administration	City Attorney	Training for Prosecution Section staff (example: Victims' Rights)	One-Time	2,000	13 - Day to Day Services	
General Fund	General Administration	City Attorney	Process Server (to provide service of process for subpoenas)	One-Time	6,000	13 - Day to Day Services	
General Fund	General Administration	Municipal Court	Contracted increase in public defender costs - 3% per year	One-Time/Ongoing	92,700	13 - Day to Day Services	
General Fund	General Administration	Municipal Court	Collection Specialist (FTE 1.0)	Recurring	62,494	13 - Day to Day Services	
General Fund	General Administration	Municipal Court	IGA with Coconino County to provide integration services for criminal justice agencies throughout the justice system. This system provides electronic filing of citations.	One-Time	43,560	13 - Day to Day Services	
General Fund	General Administration	Municipal Court	Ongoing maintenance contract for the X-ray security machine.	One-Time	4,257	13 - Day to Day Services	
General Fund	General Administration	Municipal Court	Currently funded at \$24,000 paid to Coconino County Adult Probation Pre-Trial Services IGA, the projected cost for FY 2020 is \$28,977.	One-Time	4,000	13 - Day to Day Services	
General Fund	Management Services	Information Technology	Blue stake and Swag IT	One-Time	4,339	13 - Day to Day Services	
General Fund	Management Services	Information Technology	IT Enhancement/Catastrophic Fund	One-Time	50,000	13 - Day to Day Services	Yes

City of Flagstaff
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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	Management Services	Information Technology	Application Maintenance Increases ACOM (SPS Printing Software) - \$1,733 DBU (database Utility Software) - \$213.50 DFAST (Improvement District - misc. billing) - \$2,411.24 Firehouse (Fire Department) - \$3,124 Laserciche (Imaging) - \$263.14 H.T.E. maintenance - \$78,206 Telestaff Maintenance (Cloud) - \$20,500 Electronic Patient Care Report (EPCR) (Fire) - \$15,000 Veeam (backup/DR software) - annual maintenance - \$6,500 Fresh Service (IT ticketing) - \$8,494.36 SolarWinds (IT monitoring) - \$6,568 Increased maintenance cost 5% - \$15,000 Total Year One time funding = \$110,000	One-Time	160,000	13 - Day to Day Services	
General Fund	Management Services	Information Technology	PC Refresh	One-Time	50,000	13 - Day to Day Services	
General Fund	Management Services	Information Technology	Network Refresh	One-Time	25,000	13 - Day to Day Services	
General Fund	Management Services	Information Technology	Microsoft EA for Microsoft Windows, Office, SharePoint, OneDrive, etc.	One-Time	40,600	13 - Day to Day Services	
General Fund	Management Services	Purchasing	E-procurement software annual support for the Purchasing Section's electronic bidding software system used for issuing, monitoring and awarding formal and informal solicitations.	One-Time	14,677	13 - Day to Day Services	
General Fund	Management Services	Revenue	Ongoing fees covering costs associated with increased credit card usage and mailing of Municipal Billing Statements, with postage increase.	One-Time	50,000	13 - Day to Day Services	
General Fund	Management Services	Revenue	Printing/Mailing of Delinquency Notices, 10k/year @ \$0.56 each.	One-Time	5,600	13 - Day to Day Services	
General Fund	Management Services	Finance	Open Gov - Transparency Software	One-Time	13,500	13 - Day to Day Services	
General Fund	Management Services	Finance	Overtime - Payroll Staff	One-Time	2,500	13 - Day to Day Services	
General Fund	Management Services	Finance	ATS - W2 and Paystubs Online services	One-Time	4,000	13 - Day to Day Services	
General Fund	Management Services	Finance	Copy & Printing - Payroll	One-Time	1,000	13 - Day to Day Services	
General Fund	Fire	Fire	Regional Training Coordinator (FTE 1.0)	One-Time	82,566	13 - Day to Day Services	
General Fund	Fire	Fire	Retirement Payouts (2)	One-Time	56,446	13 - Day to Day Services	
General Fund	Fire	Fire	Acting Pay	One-Time	40,000	13 - Day to Day Services	
General Fund	Fire	Fire	Overtime	One-Time	100,000	13 - Day to Day Services	
General Fund	Fire	Fire	MDC / EPCR Replacement	One-Time	7,500	13 - Day to Day Services	
General Fund	Fire	Fire	Replacement of 10 sets of out of date Turnouts -	One-Time	30,000	13 - Day to Day Services	
General Fund	Fire	Fire	SCBA Repairs/Contracting - Replacement cache, maintenance of masks, bottle fill stations (x3) and annual safety testing requirements by contractor	One-Time	10,000	13 - Day to Day Services	
General Fund	Fire	Fire	EMS Supply increase - Funded 1x last year need it as ongoing to cover call volume and use of equipment for EMS calls	One-Time	10,000	13 - Day to Day Services	
General Fund	Fire	Fire	Ice Rescue Suit replacement - Need to replace out of date suits purchased 10+ years ago. \$1500 each x2 .	One-Time	1,500	13 - Day to Day Services	

City of Flagstaff
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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	Fire	Fire	Level B Suits 15 year replacement - need 9 due to being dated and FFD is currently the only All-Risk Hazardous response team in N. AZ. All of these were originally purchased with grant funds.	One-Time	5,500	13 - Day to Day Services	
General Fund	Fire	Fire	TRT Rope 10 year replacement - Need 5250' due to dated (1750' per yr.) - Only N. AZ regional "All-Risk" response team and partner with CCSO Search & Rescue for incidents outside the City.	One-Time	2,500	13 - Day to Day Services	
General Fund	Fire	Fire	Replacement Type 1 Engine - approved by Fleet Management Committee	One-Time	350,000	13 - Day to Day Services	
General Fund	Fire	Fire	Medical Fees	Recurring	1,200	13 - Day to Day Services	
General Fund	Fire	Fire	Maintenance-Equipment	Recurring	1,500	13 - Day to Day Services	
General Fund	Fire	Fire	Maintenance-Other	Recurring	500	13 - Day to Day Services	
General Fund	Fire	Fire	Advertising	Recurring	250	13 - Day to Day Services	
General Fund	Fire	Fire	Communications Equip Under \$5,000	Recurring	1,000	13 - Day to Day Services	
General Fund	Fire	Fire	Small Tools	Recurring	1,500	13 - Day to Day Services	
General Fund	Fire	Fire	Other Equipment Under \$5,000	Recurring	750	13 - Day to Day Services	
General Fund	Fire	Fire	Gas and Oil	Recurring	8,500	13 - Day to Day Services	
General Fund	Fire	Fire	Motor Vehicle and Machinery Parts	Recurring	2,500	13 - Day to Day Services	
General Fund	Fire	Fire	Stationary Machinery & Equipment Parts	Recurring	500	13 - Day to Day Services	
General Fund	Fire	Fire	Office Supplies	Recurring	500	13 - Day to Day Services	
General Fund	Fire	Fire	Uniforms	Recurring	1,200	13 - Day to Day Services	
General Fund	Fire	Fire	Safety Supplies	Recurring	35,000	13 - Day to Day Services	
General Fund	Fire	Fire	Building Structure Materials & Supplies	Recurring	1,000	13 - Day to Day Services	
General Fund	Fire	Fire	Other Operating Supplies	Recurring	40,000	13 - Day to Day Services	
General Fund	Police	Police	Email License	One-Time	12,000	13 - Day to Day Services	
General Fund	Police	Police	Axon Taser Yearly Maintenance and storage fees	One-Time	46,200	13 - Day to Day Services	
General Fund	Police	Police	9 MM Duty Glock weapon. Transition officers to 9MM duty weapon.	One-Time	30,000	13 - Day to Day Services	
General Fund	Police	Police	Replacement of (5) five MDC's	One-Time	20,000	13 - Day to Day Services	
General Fund	Police	Police	Records Copier	One-Time	15,000	13 - Day to Day Services	
General Fund	Community Development	Engineering	Software license renewal and upgrades	One-Time	1,000	13 - Day to Day Services	
General Fund	Community Development	Engineering	Flat file cabinet for storage of original mylar plans at the Records Retention Center	One-Time	2,000	13 - Day to Day Services	
General Fund	Community Development	Engineering	Overtime for inspectors to cover night, weekends and holidays	One-Time	10,000	13 - Day to Day Services	
General Fund	Community Development	Planning & Development	Census 2020 Complete Count Committee Advertising, public outreach local branding, second year of funding to complete the \$150,000 set aside by Council, last year the \$75,000 was keyed to section 0335 would like to have it in the appropriate section of 0332 this year.	One-Time	75,000	13 - Day to Day Services	
General Fund	Community Development	Planning & Development	Emergency off hours/overtime inspection. Fees are collected for this service.	One-Time	10,000	13 - Day to Day Services	
General Fund	Community Development	Planning & Development	Consultant plan review and inspection services	One-Time	20,000	13 - Day to Day Services	
General Fund	Community Development	Housing	Rent and Utilities for Water Services Building	Recurring	12,500	13 - Day to Day Services	
General Fund	Public Works	Facility Maintenance	City Hall - Custodial Services - Recurring increase based on minimum wage increase for COF.	One-Time	20,000	13 - Day to Day Services	

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	Public Works	Facility Maintenance	Boys & Girls Club - Maintenance Budget for Building Repairs and Upgrades - Roof Replacement Phase 2 due in 2018 without funding. Phase 1 Completed over gym.	One-Time	50,000	13 - Day to Day Services	
General Fund	Public Works	Facility Maintenance	Increase Leased Properties Maintenance Account	One-Time	5,000	13 - Day to Day Services	
General Fund	Public Works	USGS Campus	USGS-4 Maintenance Custodial Increase based on new COF minimum wage adjustment for CY19/20 (Base of \$41,783 plus \$8,000 to \$49,783)	Recurring	8,000	13 - Day to Day Services	
General Fund	Public Works	USGS Campus	USGS-6 Replacement of Lighting to LED Fixtures in the Library to comply with lease terms. Conversion required to allow for development of space following Library closure.	One-Time	50,000	13 - Day to Day Services	Yes
General Fund	Public Works	USGS Campus	USGS-6 Replacement of carpeting in the Library to comply with lease terms. 1XRSL at \$45,000	One-Time	75,000	13 - Day to Day Services	
General Fund	Public Works	USGS Campus	USGS-6 Painting of the Library following closure to comply with lease terms. 1XRSL at \$15,000	One-Time	15,000	13 - Day to Day Services	
General Fund	Public Works	USGS Campus	USGS-6 Maintenance Custodial Increase based on new COF minimum wage adjustment for CY19/20 (Base \$45,864 plus \$5,000 to \$50,864)	Recurring	5,000	13 - Day to Day Services	
General Fund	Public Works	Fleet Management	Custodial Services	Recurring	9,900	13 - Day to Day Services	
General Fund	Public Works	Parks	Parks Shop Improvements - cost to design, procure and construct a secure perimeter fence and asphalt pave the Parks Shop lot	One-Time	15,000	13 - Day to Day Services	
General Fund	Public Works	Parks	Other Operating Supplies	Recurring	12,000	13 - Day to Day Services	
General Fund	Public Works	Recreation	Recreation Leader I - Siler Homes (FTE .51)	Recurring	15,756	13 - Day to Day Services	
General Fund	Public Works	Recreation	Recreation Assistant - Siler Homes (FTE .50)	Recurring	15,088	13 - Day to Day Services	
General Fund	Public Works	Recreation	Recreation Instructor III - Aquaplex (FTE .40)	Recurring	23,921	13 - Day to Day Services	
General Fund	Public Works	Recreation	Jay Lively Maintenance Building and Structures. Annual Chiller Preventive Maintenance required to maintain two chillers.	One-Time	10,000	13 - Day to Day Services	
General Fund	Public Works	Recreation	Jay Lively Chemicals for treatment of two cooling towers.	One-Time	3,500	13 - Day to Day Services	
General Fund	Public Works	Recreation	Aquaplex Custodial - increased rates due to minimum wage.	One-Time	25,000	13 - Day to Day Services	
General Fund	Public Works	Recreation	Aquaplex - Building Improvement - Replace carpet tiles in lobby, hallway, Kid's Club. Carpet is well used and worn at 10 years old.	One-Time	20,000	13 - Day to Day Services	
General Fund	Public Works	Recreation	Joe C. Montoya Telephone due to VOIP cost.	One-Time	500	13 - Day to Day Services	
General Fund	Public Works	Recreation	Joe C. Montoya - Building Improvement - replace failing plastic plumbing lines that have had several leaks this year. Includes drywall repair. Based on JOC quote.	One-Time	66,500	13 - Day to Day Services	
General Fund	Public Works	Recreation	Hal Jensen Telephone	One-Time	1,800	13 - Day to Day Services	
General Fund	Public Works	Recreation	Hal Jensen Other Misc. Services - continue annual maintenance of pool tables.	One-Time	1,000	13 - Day to Day Services	
General Fund	Public Works	Recreation	Siler Homes Office Supplies	Recurring	1,000	13 - Day to Day Services	
General Fund	Public Works	Recreation	Siler Homes recreation supplies to continue operation of Siler Homes Activity Center	Recurring	2,000	13 - Day to Day Services	
General Fund	Public Works	Recreation	Siler Homes Janitorial and Cleaning Supplies	Recurring	2,000	13 - Day to Day Services	
General Fund	Non - Departmental	Council and Commissions	Council Vehicle repairs, maintenance, gas and oil	One-Time	1,500	13 - Day to Day Services	
General Fund	Non - Departmental	Council and Commissions	Council Food Budget	One-Time	1,000	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	State Lobbying (Total \$48,000)	One-Time	3,000	13 - Day to Day Services	

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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	Non - Departmental	Non-Departmental	Federal Lobbying (Total \$94,606)	One-Time	9,892	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	EOP Software - City of Flagstaff (oversight by FFD)	One-Time	8,000	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	CO-OP (maintenance) - City of Flagstaff (oversight by FFD)	One-Time	6,500	13 - Day to Day Services	Yes
General Fund	Non - Departmental	Non-Departmental	Wells Fargo Safekeeping (Total \$14,100)	One-Time	2,600	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	ADOR Fees for Sales Tax Collections (Total \$71,800)	One-Time	14,200	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	United Way Contract (Prior years 1X) Total contract \$293,750	One-Time	71,000	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	NACASA Contract (Prior years 1X)	One-Time	3,000	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	FACTS Contract (Prior years 1X) Total Contract \$272,319	One-Time	25,000	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	Boys and Girls Club Contract (Prior years 1X)	One-Time	25,000	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	Coconino County Animal Shelter Contract (Prior years 1X) Total Contract \$292,890	One-Time	130,890	13 - Day to Day Services	
General Fund	Non - Departmental	Non-Departmental	Audit Annual Financial and Single audit contract	One-Time	5,600	13 - Day to Day Services	
Library	Economic Vitality	Library City Direct	2 Security Guards (1 at Downtown & 1 at East Flag Library) to provide security for the public and staff	One-Time	86,600	13 - Day to Day Services	
HURF	Public Works	Street Maintenance	Core Services Facility Utilities - Electrical utility costs based on actuals after occupancy.	Recurring	30,000	13 - Day to Day Services	
HURF	Public Works	Street Maintenance	Radio System Maintenance	One-Time	27,633	13 - Day to Day Services	
HURF	Public Works	Street Maintenance	ESRI EA (Cartegraph and GPS Support)	Recurring	14,400	13 - Day to Day Services	Yes
HURF	Public Works	Street Maintenance	Office expenses, copiers, paper, janitorial supplies	Recurring	3,000	13 - Day to Day Services	
HURF	Public Works	Street Maintenance	Small Tooling and equipment	One-Time	15,000	13 - Day to Day Services	
HURF	Public Works	Street Maintenance	Monthly Fees for GPS Tracking	Recurring	12,000	13 - Day to Day Services	
HURF	Public Works	Street Maintenance	Street Light Maintenance Contract Increase	One-Time	90,000	13 - Day to Day Services	
Economic Development	Economic Vitality	Economic Development	Phone / Internet at the Incubator	Recurring	10,000	13 - Day to Day Services	
Economic Development	Economic Vitality	Economic Development	Electrical at Incubator	Recurring	15,000	13 - Day to Day Services	
Economic Development	Economic Vitality	Economic Development	Natural Gas at the Incubator	Recurring	15,000	13 - Day to Day Services	
Economic Development	Economic Vitality	Economic Development	Water / Sewer at the Incubator	Recurring	10,000	13 - Day to Day Services	
Tourism	Economic Vitality	Tourism	DBA Clean Team - This money will be used to pay for the clean-up and concierge services performed by the DBA. 3rd year for this relationship.	One-Time	45,000	13 - Day to Day Services	
Tourism	Economic Vitality	Tourism	Prospecting for the big three meetings facilities. We have programing in place to help our meetings facilities with prospecting for future business.	Recurring	10,000	13 - Day to Day Services	
Tourism	Economic Vitality	Tourism	Registration increases for media relations sales missions and trade shows: IPW, AOT, Mexico, Canada	Recurring	3,000	13 - Day to Day Services	

City of Flagstaff
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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
Tourism	Economic Vitality	Tourism	Subscriptions increase for Cision media monitoring. This is a very important service for the CVB as they monitor and report on all media for the Bureau.	Recurring	4,000	13 - Day to Day Services	
Tourism	Economic Vitality	Visitor Services	New POS System for the gift shop: Annual software cost	Recurring	1,500	13 - Day to Day Services	
Tourism	Economic Vitality	Visitor Services	New POS System for the gift shop: New terminal hardware	One-Time	2,000	13 - Day to Day Services	
Parking District	Economic Vitality	Parking District	Travel: Southwest Parking & Transportation Association (SWPTA) Fall conference: Las Vegas 9-25 & 9- 27. As well as other training.	One-Time	3,000	13 - Day to Day Services	
Parking District	Economic Vitality	Parking District	Parking Study	One-Time	15,000	13 - Day to Day Services	
Parking District	Economic Vitality	Parking District	10 lighted keyboards	One-Time	3,000	13 - Day to Day Services	
Parking District	Economic Vitality	Parking District	Credit Card Fees for Kiosks	One-Time	75,000	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Utilities - Electric. Funding for Admin Bldg., minus transfer from Program 1085	Recurring	8,250	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Utilities- Gas. Funding for Admin Building, minus transfer from Program 1085	Recurring	3,500	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Utilities - Water, Sewer, Trash .Funding for Admin Bldg., minus transfer from Program 1085	Recurring	4,500	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Maintenance - Electrical. To support ongoing needs to an aging facility	Recurring	500	13 - Day to Day Services	
Water	Water Services	Administration	Radio System Maintenance	One-Time	17,316	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Maintenance - Equipment. To support regular maintenance for equipment needed to run a facility.	Recurring	500	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Copying and Printing. Copier maintenance plan for two machines at WS Admin Bldg.	Recurring	2,000	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Maintenance - Custodial Services.	Recurring	14,400	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Maintenance - Pest Control. To support ongoing needs for a City facility Est at \$210/month	Recurring	2,500	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Maintenance - Routine. Landscaping and snow removal, fire extinguisher testing.	Recurring	4,000	13 - Day to Day Services	
Water	Water Services	Utilities Administration	Memberships. Memberships to AWWA, WEFTEC, AZ Water, AZ Hydro, etc.	Recurring	4,000	13 - Day to Day Services	
Water	Water Services	Water Distribution	Replacement 1 1/2 ton service truck approved by Fleet for W2-076, outfitted with utility body, crane, PTO for hydraulic tooling, emergency lighting, etc.	One-Time	105,000	13 - Day to Day Services	
Water	Water Services	Water Distribution	Replacement drop side dump bed for W2-005. This vehicle is a 1995 Ford F350 and the dump bed is currently in need of extensive repair.	One-Time	10,000	13 - Day to Day Services	
Water	Water Services	Water Distribution	Equip W2-095 with a snow plow kit for snow removal of restricted areas, East Side shop and water load out stations.	One-Time	7,000	13 - Day to Day Services	
Water	Water Services	Water Distribution	New 1 ton service truck approved by Fleet for the Fire Hydrant Maintenance crew, outfitted with utility body, crane, PTO for hydraulic tooling, emergency lighting, etc.	One-Time	105,000	13 - Day to Day Services	
Water	Water Services	Utilities Engineering	Increase to annual software license for Bentley Hydraulic Modeling and AutoCAD software for Capital planning purposes.	Recurring	2,300	13 - Day to Day Services	

City of Flagstaff
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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
Wastewater	Water Services	Wastewater Treatment - Wildcat	Flow Meter calibrations-Not performed for years & is critical to operations that Flow meters be accurate. ADEQ & US EPA requirement. Possible repercussions if not performed.	One-Time	8,000	13 - Day to Day Services	
Wastewater	Water Services	Wastewater Treatment - Wildcat	Process Flow Meter - We lose 2 to 3 flow meters per year due to lightning strikes and power surges. This unit would be a spare to keep the facility in operation.	Recurring	2,000	13 - Day to Day Services	
Wastewater	Water Services	Wastewater Treatment - Wildcat	Influent Flow meter (WCH) - We are using a permanent mount portable meter for this task. It has not been calibrated or updated in over two years.	One-time	25,000	13 - Day to Day Services	
Wastewater	Water Services	Wastewater Treatment - Rio Plant	Replace the Ford F-250 with Dodge 2500 from water production. Purchase a Dodge 3500 for them. Snow plow for the Dodge 2500. Approved through the fleet committee.	One-time	50,000	13 - Day to Day Services	
Wastewater	Water Services	Wastewater Treatment - Rio Plant	Replacement Parts for UV System (Rio) - new system requires spare parts. Engineer estimate is \$190,000 annually. This will give us the ability to change every bulb on one side of the unit.	One-time	25,000	13 - Day to Day Services	
Wastewater	Water Services	Wastewater Collection	Replace Combo Truck with jet truck and easement rig. This has been approved by Fleet.	One-Time	375,000	13 - Day to Day Services	
Reclaim Water	Water Services	Reclaim Water	PLC/RTU - These funds would be spent on new and replacement equipment.	Recurring	7,500	13 - Day to Day Services	
Reclaim Water	Water Services	Reclaim Water	Process Flow Meter - We lose 2 to three flow meters per year due to lightning strikes and power surges. This unit would be a spare to keep the facility in operation.	Recurring	2,000	13 - Day to Day Services	
Reclaim Water	Water Services	Reclaim Water	Chlorine - 150 lb. Chlorine cylinders for WCH booster station. This will be used to chlorinate the water leaving the Wildcat facility. It replaces the Hypochlorite system.	Recurring	10,000	13 - Day to Day Services	
Reclaim Water	Water Services	Reclaim Water	Process Control Lab testing equip (Reclaim). Budget for these items were moved to section Lab testing equipment when Reg. Compliance was formed. Critical to the operation of the facilities.	Recurring	1,500	13 - Day to Day Services	
Stormwater	Water Services	Stormwater	Update Hydrology Section of the Stormwater Manual	One-Time	15,000	13 - Day to Day Services	
Solid Waste	Public Works	Solid Waste - Landfill	Other Operating Supplies. Boxes, containers packaging supplies for hazardous waste and e-waste.	One-Time	12,000	13 - Day to Day Services	
Solid Waste	Public Works	Solid Waste - Collections	Radio System Maintenance	One-Time	18,790	13 - Day to Day Services	
Housing Authority	Community Development	Housing Authority	Increase in Insurance (Entire increase will be covered by HUD funding.)	Recurring	5,000	13 - Day to Day Services	

City of Flagstaff
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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	General Administration	City Manager	Training for Management Analysts (Budgeting, Project Management, Intergov)	One-Time	3,000	14 - Enhancement to Services	
General Fund	General Administration	City Manager	Real Estate Specialist-(FTE 1.0) 1 Year	One-Time	61,372	14 - Enhancement to Services	
General Fund	General Administration	City Manager	Off-Site Meetings (Rooms & Sound) 3 Special Work Sessions 3 Two Day Budget Retreats	One-Time	10,000	14 - Enhancement to Services	
General Fund	General Administration	City Manager	Contractual Personnel Services	Recurring	6,000	14 - Enhancement to Services	
General Fund	General Administration	City Manager	Other Professional Services	Recurring	1,000	14 - Enhancement to Services	
General Fund	General Administration	City Manager	Registration	Recurring	500	14 - Enhancement to Services	
General Fund	General Administration	City Manager	Indigenous Coordinator (FTE .49)	One-Time	24,833	14 - Enhancement to Services	Yes
General Fund	General Administration	City Attorney	Training/travel to attend required CLE training (6 attorneys)	One-Time	7,000	14 - Enhancement to Services	
General Fund	General Administration	City Attorney	Full-time temporary assistance for Prosecution Section to assist with data entry	One-Time	10,000	14 - Enhancement to Services	
General Fund	Management Services	Information Technology	Microsoft EA - E5 Licensing (email security, conferencing capabilities)	One-Time	20,000	14 - Enhancement to Services	
General Fund	Management Services	Information Technology	Security Upgrades	One-Time	50,000	14 - Enhancement to Services	Yes
General Fund	Management Services	Information Technology	Information Security Officer (75% Water Services) (FTE 1.0)	Recurring	114,966	14 - Enhancement to Services	Yes
General Fund	Management Services	Finance	Payroll Specialist (Fire) (FTE 1.0)	Recurring	63,000	14 - Enhancement to Services	
General Fund	Management Services	Finance	Payroll Upgrades and Implementations Support	One-Time	25,000	14 - Enhancement to Services	
General Fund	Fire	Fire	Lexipol Software agreement and Maintenance - To have up to date policies and procedures with legal oversight and best practices	One-Time	12,500	14 - Enhancement to Services	
General Fund	Fire	Fire	85 sets of turnouts- Boots, Turnout pants and coat, gloves, and hood. National Cancer Initiative recommendation.	One-Time	260,000	14 - Enhancement to Services	
General Fund	Public Works	Facility Maintenance	Mogollon Public Works Yard, Demo and Remediation Funding	One-Time	200,000	14 - Enhancement to Services	
General Fund	Public Works	Fleet Management	Charge Point networking plan and software upgrade.	Recurring	1,800	14 - Enhancement to Services	Yes
General Fund	Public Works	Recreation	Various supplies to improve July Parks and Recreation Month activities; e.g. slip-m-slide, fishing day, hike and bike events, possible lunar legacy tie-in	One-Time	1,000	14 - Enhancement to Services	
General Fund	Public Works	Recreation	Community Events Other Misc. Services - Trash and recycling services for events.	One-Time	5,000	14 - Enhancement to Services	Yes
General Fund	Public Works	Recreation	Community Events Rentals. Portable restroom rental due to increase in number of portables needed and vendor cost increase.	One-Time	3,000	14 - Enhancement to Services	
General Fund	Public Works	Recreation	Community Events Other Misc. Services - Sound techs and audio equipment for Concerts in the Park due to vendor cost increase of 30%. This is one of our most popular programs.	One-Time	9,500	14 - Enhancement to Services	

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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
General Fund	Public Works	Recreation	Hal Jensen Rents - Rent for Orpheum and Coconino Center for the Arts for Northern Arizona's Got Talent. These are preferred venues for the participants.	One-Time	1,500	14 - Enhancement to Services	
General Fund	Public Works	Recreation	Siler Homes Food for cooking classes and community events	Recurring	1,000	14 - Enhancement to Services	
General Fund	Non - Departmental	Non-Departmental	High Performing Government - Software (\$45K), Research, training, travel (\$35K), Consultant for Council/Community Outcomes (\$70K)	One-Time	150,000	14 - Enhancement to Services	
General Fund	Non - Departmental	Non-Departmental	Outreach and Engagement Plan Consultant	One-Time	20,000	14 - Enhancement to Services	
Library	Economic Vitality	Library City Direct	County Growth Funds - Allocate increased capacity for Flagstaff Library for building improvements, electrical work, & janitorial increases	Recurring	10,000	14 - Enhancement to Services	
Library	Economic Vitality	Library City Direct	County Growth Funds - Allocate increased capacity for Flagstaff Library for circulated materials including patron requests & electronic materials	One-Time	24,621	14 - Enhancement to Services	
Library	Economic Vitality	Library City Direct	County Growth Funds - Allocate increased capacity for Flagstaff Library for youth programming	Recurring	5,000	14 - Enhancement to Services	
Library	Economic Vitality	Library City Direct	County Growth Funds - Allocate increased capacity for Flagstaff Library for outreach & programming	Recurring	5,000	14 - Enhancement to Services	
Library	Economic Vitality	Library City Direct	County Growth Funds - Allocate increased capacity for East Flagstaff Community Library for increased janitorial cost, building needs	Recurring	5,000	14 - Enhancement to Services	
Library	Economic Vitality	Library City Direct	County Growth Funds - Allocate increased capacity for East Flagstaff Community Library for circulated materials including patron requests	Recurring	11,626	14 - Enhancement to Services	
Library	Economic Vitality	Library City Direct	County Growth Funds - Allocate increased capacity for East Flagstaff Community Library for programming supplies & materials	Recurring	5,000	14 - Enhancement to Services	
Library	Economic Vitality	Library City Direct	County Growth Funds - Allocate increased capacity for Preschoolers Acquiring Literacy Skills (PALS) mobile	Recurring	1,172	14 - Enhancement to Services	Yes
Library	Economic Vitality	Library County Direct	County Growth Funds - Allocate increased capacity for Jail Library	Recurring	958	14 - Enhancement to Services	
Library	Economic Vitality	Library County Direct	County Growth Funds - Allocate increased capacity for Bookmobile	Recurring	896	14 - Enhancement to Services	
Library	Economic Vitality	Library County Direct	County Growth Funds - Allocate increased capacity for Forest Lakes Library	Recurring	396	14 - Enhancement to Services	
Library	Economic Vitality	Library County Direct	County Growth Funds - Allocate increased capacity for Tuba City Library	Recurring	6,378	14 - Enhancement to Services	
Library	Economic Vitality	Library County Direct	County Growth Funds - Allocate increased capacity for Grand Canyon Library	Recurring	2,058	14 - Enhancement to Services	
Library	Economic Vitality	Library County Indirect	County Growth Funds - Allocate increased capacity for shared County Resources	Recurring	2,010	14 - Enhancement to Services	
Library	Economic Vitality	Library County Indirect	County Funds (District wide) if rate increase is approved	Recurring	340,000	14 - Enhancement to Services	
Library	Economic Vitality	Library County Indirect	County Growth Funds - Allocate increased capacity for County Library IT	Recurring	15,098	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Marketing Specialist (FTE 1.0)	Recurring	71,782	14 - Enhancement to Services	

City of Flagstaff
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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
Tourism	Economic Vitality	Tourism	Out-of-home -- Los Angeles area billboards promoting visitation from this important market.	One-Time	145,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Flagstaff Lunar Legacy -- 2019 is the 50th anniversary of the first man on the moon. An event will be hosted, in tandem with other community organizations, to market Flagstaff's scientific role in the Apollo Missions.	One-Time	30,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	China - This money will be used to partner with AOT on travel trade sales missions, etc. This int'l visitor is growing for the Northern Arizona region and uses travel agencies and tour operators to book their travel. We have a five year strategy to build the relationships.	One-Time	20,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Holiday lights for AZ Winter Wonderland on Route 66. Funding provides a light-curtain program illuminating storefronts plus the Visitors Center. Marketing platforms will include print and digital media to metro-Phoenix audience.	One-Time	60,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Craft Beer -- designation promotion and support. Our brewers are the talk of their industry and a favorite thing to do for our visitors. This money would go to further promoting this industry sector.	One-Time	20,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Walk this Talk Route 66 - Marketing assets are needed to communicate this new walking tour in historic downtown and will include photography and video production. Owned, earned and paid media will be used to reach domestic and international visitors.	One-Time	10,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Network TV - Regular appearances on a local Valley TV network to promote individual stakeholders and the city as a whole. Would also be used for messaging winter snow play during snow season.	One-Time	40,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Skate at the Station -- the city has purchased a synthetic rink. This money will be used to promote and operate the rink in 2020. Additionally, we are looking at ways of improving the experience and will be buying new, improved, skates as well as new cleaning methods.	One-Time	15,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Community Sponsorships -- Funds will support: \$5,000 spent to promote DT Movies on the Square, NAU alumni event and Pine Cone Drop; and \$7,500 is requested for 4th of July free Flagstaff Symphony concert at Fort Tuthill.	One-Time	12,500	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Video: Every four to five years we refresh our general promotional video to reflect current offerings and current trends in content consumption. This video is professionally produced and widely viewed as our official promo video. It is time for us to do a refresh.	One-Time	25,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Sister Cities Promotion Continued: Staff will continue to work with partners such as NAU to figure out new sister cities as well as be a part of the Sister Cities International. Sochi travel with NAU.	One-Time	22,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Email marketing - Create email drip communication campaign utilizing our opt-in data base of visitors expressing a high interest in receiving Flagstaff communication.	One-Time	10,000	14 - Enhancement to Services	

City of Flagstaff
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Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
Tourism	Economic Vitality	Tourism	The 4th of July event annual community event that draws out of town guests.	Recurring	20,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	Social media archiving - City has requested the CVB provide funds to perform this important archival service.	Recurring	2,400	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	A new Buddhist Temple is being built (portions of the project are already open) in the area and this will provide a rich source of meetings business for Flagstaff. We want to commit to the partnership with promotional materials, marketing and advertising.	One-Time	12,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Tourism	As FAM trips (familiarization) become more vital in getting media to write about our destination we are needing additional funds to support hotel rooms, food and tours for our business guests.	Recurring	9,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Visitor Services	Additional advertising to encourage walk-ins to the Visitor Center outside of the other CVB campaigns. This would include train station pictures and more.	Recurring	7,000	14 - Enhancement to Services	
Tourism	Economic Vitality	Visitor Services	Route 66 Photo Opportunity - Staff to create a metallic shield for photo opportunities with visitors that can be utilized year round.	One-Time	2,000	14 - Enhancement to Services	
Parking District	Economic Vitality	Parking District	Janitorial service twice a week	One-Time	3,716	14 - Enhancement to Services	
Water	Water Services	Utilities Administration	Advertising, Communication outreach - Facebook boosts, KNAU ads, brochures and flyers. Supports communications efforts across all eleven sections.	Recurring	2,500	14 - Enhancement to Services	
Water	Water Services	SCADA Information Systems	Upgrade SCADA Alarm system: Standardize Winn 911 system across all 3 treatment plants. Onsite Winn911 consultation, training and hardware upgrades.	One-Time	20,000	14 - Enhancement to Services	
Water	Water Services	SCADA Information Systems	Annual license fee for Citect SCADA Control Software: 4th full server licensing. For testing versions, upgrades and new device integration without affecting the production servers.	Recurring	4,000	14 - Enhancement to Services	
Water	Water Services	SCADA Information Systems	Annual license fee for SCADA Cloud-based Historian Software, allowing us to Use SCADA data securely on business network, without having to maintain additional hardware.	Recurring	2,000	14 - Enhancement to Services	
Water	Water Services	SCADA Information Systems	Annual license fee for 5 new logins of Cityworks work order management system: Expanding Cityworks into treatment plants. This will take care of the initial access.	Recurring	5,000	14 - Enhancement to Services	
Water	Water Services	SCADA Information Systems	GeoEvent Jumpstart: Software provider being on site to setup 1st GeoEvent devices. Giving us a documented process for adding devices. Save many weeks of learning and implementing.	One-Time	14,000	14 - Enhancement to Services	
Water	Water Services	SCADA Information Systems	Key scan Software upgrade: Key scan door lock software is out of date and no longer supported. Upgrade to the newer Aurora software. This money for the software hardware and training.	One-Time	15,000	14 - Enhancement to Services	
Water	Water Services	SCADA Information Systems	Upgraded camera software: Allows central management of 14 locations, with update to client software.	One-Time	15,000	14 - Enhancement to Services	
Water	Water Services	SCADA Information Systems	Annual license fee for eURL, converting Cityworks data into Apps, Reports, Maps and Dashboards for advanced analytics	Recurring	6,000	14 - Enhancement to Services	
Water	Water Services	SCADA Information Systems	Annual license fee for Work Order API - Work order management programs to communicate with field apps, inspection software and billing (Innoprise).	Recurring	6,000	14 - Enhancement to Services	

City of Flagstaff
FY 2020 Budget - Approved Budget Requests

Fund Description	Division Description	Section Description	Description	Funding Type	Approved Amount	Classification	CAAP
Water	Water Services	SCADA Information Systems	Annual Software license for GeoEvent: collect data from field devices to correlate and display Real-time and historical data from field devices. Displaying on apps maps and dashboards.	Recurring	9,000	14 - Enhancement to Services	
Wastewater	Water Services	Wastewater Collection	Equip S4-30 with TV Push Camera for lateral connections.	One-Time	10,000	14 - Enhancement to Services	
Reclaim Water	Water Services	Reclaim Water	Modeling of the Reclaim system utilizing real time data. To understand and correct transient issues.	One-time	25,000	14 - Enhancement to Services	Yes
Reclaim Water	Water Services	Reclaim Water	Chlorine Residual Analyzers - These would be units that we can install into the Distribution system to mentor CL2 residuals.	One-time	8,000	14 - Enhancement to Services	