

City of Flagstaff
FY 2020 Budget - RSL Requests not Approved

Fund Description	Division Description	Section Description	Description	Request Amount	Type	Not Approved
General Fund	General Administration	City Manager	Training for Management Analysts (Budgeting, Project Management, InterGov.)	3,500	One-Time	500
General Fund	General Administration	City Manager	3CMA and NIOA memberships and conference attendance	3,000	One-Time	1,500
General Fund	General Administration	City Manager	Computer Equipment for New Management Analysts	2,000	One-Time	2,000
General Fund	General Administration	City Manager	Copy and Printing for City Manager's Office	3,000	One-Time	3,000
General Fund	General Administration	City Manager	Continue Siteimprove subscription to improve website functionality	6,500	One-Time	6,500
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)	10,000	One-Time	2,000
General Fund	General Administration	City Manager	Travel, Lodging and Meals	2,500	One-Time	1,500
General Fund	General Administration	City Manager	Education and Training	1,200	One-Time	700
General Fund	General Administration	City Manager	Work Order Credits	10,000	Recurring	10,000
General Fund	General Administration	City Manager	Graduate College Tuition Reimbursement - \$2900 (including \$4600 carryover from 19)	2,900	One-Time	2,900
General Fund	General Administration	City Manager	Codification Services - Increase in funding for codification services to better reflect actual expenses.	17,000	One-Time	7,000
General Fund	General Administration	City Manager	Separate software program for Public Records Requests (through AgendaQuick)	3,500	Recurring	3,500
General Fund	General Administration	City Manager	Contractual Personnel Services	12,000	Recurring	6,000
General Fund	General Administration	City Manager	Legal Fess	10,000	Recurring	10,000
General Fund	General Administration	City Manager	Other Professional Services	11,450	Recurring	10,450
General Fund	General Administration	City Manager	Utilities - Telephone	800	Recurring	200
General Fund	General Administration	City Manager	Registration	1,500	Recurring	1,000
General Fund	General Administration	City Manager	Education and Training	5,000	Recurring	4,000
General Fund	General Administration	City Manager	Postage and Freight	2,000	Recurring	1,800
General Fund	General Administration	City Manager	Copying and Printing	4,000	Recurring	1,500
General Fund	General Administration	Human Resources	Document Management certified training for HR Manager (if project approved)	9,000	One-time	3,000
General Fund	General Administration	Human Resources	1X RSL - Document Management Interface to/from Payroll (Central Square expense, if project approved, based on online benefit system quote)	6,000	One-time	6,000
General Fund	General Administration	Human Resources	Citywide Training (request based on average price in RFP proposals)	75,200	One-time	10,200
General Fund	General Administration	City Attorney	Training/travel to attend required CLE training (6 attorneys)	12,000	One-Time	5,000
General Fund	General Administration	City Attorney	1X RSL - Office furniture to better utilize office space for meetings and waiting area in Civil Section	3,000	One-Time	3,000
General Fund	General Administration	City Attorney	Legal books (examples: real estate, land use and zoning, employment law, civil litigation, etc.)	2,500	One-Time	1,250
General Fund	General Administration	City Attorney	Full-time temporary assistance for Prosecution Section to assist with data entry	35,000	One-Time	25,000
General Fund	General Administration	City Attorney	Training for Prosecution Section staff (example: Victims' Rights)	3,500	One-Time	1,500

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General Fund	General Administration	City Attorney	Reimburse ex-officers to travel to Flagstaff for court hearings for DUIs	2,500	One-Time	1,000
General Fund	General Administration	City Attorney	1X RSL - Office furniture for Prosecution Section at new courthouse	25,000	One-Time	25,000
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.	10,000	One-Time	2,000
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.	4,977	One-Time	977
General Fund	General Administration	Municipal Court	ONG RSL - County is proposing that the City pay for 38% of the total Courts I.T. Department staff. This change will equate to an increase of \$20,195.46 at the current rate of pay.	20,195	Recurring	20,195
General Fund	General Administration	Municipal Court	ONG RSL - Magistrate - Request to move the funding for full-time Magistrate from one-time to ongoing. This position has been funded with one-time funding for a two-year appointment period.	155,759	Recurring	155,759
General Fund	Management Services	Information Technology	IT Enhancement/Catastrophic Fund	100,000	One-Time	50,000
General Fund	Management Services	Information Technology	Datacenter complete remodel (only needed if Information Security Officer position is approved)	100,000	One-Time	100,000
General Fund	Management Services	Information Technology	Council Audio Upgrades	70,000	One-Time	70,000
General Fund	Management Services	Information Technology	Application Maintenance Increases	169,220	One-Time	9,220
			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			
			Laserfiche (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			
			Last Year One-time funding - \$110,000			
General Fund	Management Services	Information Technology	Document Management (Professional Services)	150,000	One-Time	75,000
General Fund	Management Services	Information Technology	PC Refresh	120,658	One-Time	70,658
General Fund	Management Services	Information Technology	Fiber (Aquaplex to FHA + Water Services building on Walgreens)	372,000	One-Time	322,000
General Fund	Management Services	Information Technology	Fiber (City Hall to Thorpe)	260,000	One-Time	260,000
General Fund	Management Services	Information Technology	Fiber (FHA to Wildcat)	784,000	One-Time	784,000
General Fund	Management Services	Information Technology	Suddenlink/CenturyLink charges	42,160	One-Time	42,160
General Fund	Management Services	Information Technology	Network Refresh	34,230	One-Time	9,230

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General Fund	Management Services	Information Technology	Aerial Photography Note: total cost = \$58000 Water Service SCADA = \$20,000, Stormwater = \$20,000, Beautification = \$1,000, Economic Development = \$500	58,000	One-Time	58,000
General Fund	Management Services	Information Technology	Microsoft EA - Mobile Device Management	15,000	Recurring	15,000
General Fund	Management Services	Information Technology	Microsoft EA - E5 Licensing (email security, conferencing capabilities)	40,000	One-Time	20,000
General Fund	Management Services	Information Technology	Security Upgrades	100,000	One-Time	50,000
General Fund	Management Services	Purchasing	Purchasing Director regular pay overlap for one (1) month for training and transition of new hire.	13,000	One-Time	13,000
General Fund	Management Services	Purchasing	Education and training for professional development and maintaining required continuing education hours for professional purchasing certifications.	5,000	One-Time	3,500
General Fund	Management Services	Purchasing	Contract management software system that will integrate with our Planet Bids vendor registration and vendor management system.	5,750	Recurring	5,750
General Fund	Management Services	Revenue	Ongoing fees covering costs associated with increased credit card usage and mailing of Municipal Billing Statements, with postage increase.	75,000	One-Time	25,000
General Fund	Management Services	Finance	Overtime - Payroll Staff	5,000	One-Time	2,500
General Fund	Fire	Fire	Summit IGA - Their portion is \$142k to GF - This \$86k is the Cities portion per the approved 5-yr IGA	86,000	Recurring	86,000
General Fund	Fire	Fire	Medical Direction - Allow for FFD medical oversight v. having to go through NAH- FMC provider.	95,000	Recurring	95,000
General Fund	Fire	Fire	Public Education materials - Cut in 2009 and have been getting donations over past several years. Those funds are dried up. Primary target is elementary school children on Fire & EMS safety.	5,000	Recurring	5,000
General Fund	Fire	Fire	EMS Coordinator (ASRS) - Split with other GFR partners for proposed 65/35 (FFD/GFR)	87,624	Recurring	87,624
General Fund	Fire	Fire	Paramedic Staffing. Increase from 36 to 39. Includes ERE (12k each) - Allows for coverage of city with a paramedic on all units 100% of time	35,783	Recurring	35,783
General Fund	Fire	Fire	6 new FF's to staff 24/7 Rescue Unit - Increased EMS demand and call volume in the Central corridor stations (#3 & #1) that are both pushing 3000 calls per unit per year.	600,000	Recurring	600,000
General Fund	Fire	Fire	12 new FF's to staff new Quint @ St #1 - Due to significant increased elevated building profiles and risks going up in the City with no additional equipment of staffing to match.	1,200,000	Recurring	1,200,000
General Fund	Fire	Fire	Overtime	400,000	One-Time	300,000
General Fund	Fire	Fire	OT Funding for Peak Call Rescue Staffing (50% to ERE) - Assists in City meeting SAFER requirements and moves towards strategic planning of additional rescues set in 2007	120,000	Recurring	120,000
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.	25,000	One-Time	15,000

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General Fund	Fire	Fire	Station Maintenance Costs increase - FFD responsible for their own maintenance and stations range from 51 (St #10) to 10 (St #2) years old.	30,000	Recurring	30,000
General Fund	Fire	Fire	Station 4 kitchen upgrade & parking lot repave - 31 year old station with a kitchen and parking lot used 24/7 in dire need of remodel/replacement	85,000	One-Time	85,000
General Fund	Fire	Fire	Stations 1,2,3 Bay Door Painting - Station maintenance needed for severe fading of bay doors on three (3) bond funded stations.	25,000	One-Time	25,000
General Fund	Fire	Fire	Retrofit of bay lighting for environmental and annual cost efficiencies x3 stations @ \$7k each. This is requested by facility maintenance. One station already completed.	20,000	One-Time	20,000
General Fund	Fire	Fire	Turnout Extractors - All interior or partially contaminated PPE must go through extractor cleaning for National Cancer Initiative and personnel safety purposes	65,000	One-Time	65,000
General Fund	Fire	Fire	Increase in Training Funds - Were cut in 2009 and have been 1x funded or partially funded since	15,000	Recurring	15,000
General Fund	Fire	Fire	Heart saver Tones - Behavioral / Physical health for now normal high nighttime call volumes and to minimize jarring tones when being dispatched from a sleep.	285,000	One-Time	285,000
General Fund	Fire	Fire	Replacement plan for Motorola 800mhz radios that will no longer be serviced in 3-5yrs. 10 units per year @ \$5k per unit	50,000	Recurring	50,000
General Fund	Fire	Fire	Replace 2 Thermal Imaging Cameras that are antiquated and must find used batteries for repair and replacement due to age. \$10k per unit x2 -	20,000	One-Time	20,000
General Fund	Fire	Fire	Replacement hose for 3 new engines - three new engines would have hose that is currently behind due to program freezes over the past 5 years. Need to replace at \$20k x3 units.	60,000	One-Time	60,000
General Fund	Fire	Fire	Replace Bond purchased Fitness Equipment that is worn out - Bond stations are now 10-13 years old. Have had annual maintenance performed to ensure the longest life span.	15,000	One-Time	15,000
General Fund	Fire	Fire	SCBA Air packs - purchased through bond and out of date in 2021 - Can look at grant funding, but this is not until they are out of compliance. These need prioritized as a immediate capital item by 2021	650,000	One-Time	650,000
General Fund	Fire	Fire	Vehicle maintenance funding increase - Cost of repairs and parts are increasing with age of fleet and increased call volumes.	50,000	Recurring	50,000
General Fund	Fire	Fire	Funding for a single point software reporting system - continue to have major issues with using two separate systems. Current recurring funds would cover annual cost ongoing.	50,000	One-Time	50,000
General Fund	Fire	Fire	Replacement of 10 sets of out of date Turnouts -	40,000	One-Time	10,000
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	15,000	One-Time	5,000

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General Fund	Fire	Fire	Ballistic Equipment - Active shooter equipment due to new role in EMS entering warm zones for patient treatment and removal. Seeking Grants for this as well	30,000	One-Time	30,000
General Fund	Fire	Fire	Ice Rescue Suit replacement - Need to replace out of date suits purchased 10+ years ago. \$1500 each x2 .	3,000	One-Time	1,500
General Fund	Fire	Fire	Increase in PPE replacement funding - Need to replace 10 sets every year to maintain compliance.	35,000	Recurring	35,000
General Fund	Fire	Fire	1 New Quint - to replace a 21 year old unit that has been ran as a front line response unit for 19 years of this time. To match the increased elevated building profile and risks in the City.	1,200,000	One-Time	1,200,000
General Fund	Fire	Fire	Station #4 Relocation or Remodel - Need to seriously look at current location through a Standards of Cover analysis.	3,500,000	One-Time	3,500,000
General Fund	Fire	Fire	Land acquisition & build out of new Station #7 - Based on the Standards of Cover analysis	3,500,000	One-Time	3,500,000
General Fund	Fire	Fire	Move current FMO pay from FWPP Bond (50%) to 100% GF including full ERE (PSRS) -projected 1.5 years left in Bond funds to sustain this position. This was 100% GF prior to the bond.	95,983	Recurring	95,983
General Fund	Fire	Fire	Move FWPP Operation Specialist from Bond to GF full ERE (ASRS) - This makes the FWPP project sustainable as Wildfire continues to be the greatest threat to our communities economic vitality (EV)	89,986	Recurring	89,986
General Fund	Fire	Fire	Move Wildfire Management Crew from Bond into General Fund for sustainability of program. Sustaining this program is critical to Economic Vitality.	318,000	Recurring	318,000
General Fund	Fire	Fire	Station #10 replace windows/doors and garage doors - Crew works out of a 50+ year old station that has been partially renovated by private grants. Part of WFM sustainability.	60,000	One-Time	60,000
General Fund	Fire	Fire	Move Wildfire Management annual equipment needs from FWPP to GF	55,000	Recurring	55,000
General Fund	Fire	Fire	Hazard Tree Removal	15,000	Recurring	15,000
General Fund	Police	Police	Lexipol Training/Police Policy Manual	15,500	One-Time	13,250
General Fund	Police	Police	VOIP- also to help speed up internet connection to assist with body worn camera video downloads	160,000	One-Time	160,000
General Fund	Police	Police	Housing recruits while in the academy	50,000	One-Time	10,000
General Fund	Police	Police	Training Budget Increase	30,000	One-Time	30,000
General Fund	Police	Police	Network Engineer - Total cost is \$90,320 FPD portion is \$36,128	36,128	One-Time	36,128
General Fund	Police	Police	Business Applications Specialist - Total cost is \$73,540 FPD portion is \$29,416	29,416	Recurring	29,416
General Fund	Police	Police	Replacement of desktops/tablets/dispatch laptops	25,000	One-Time	10,000
General Fund	Police	Police	K9 Program - to include dog, training and operating equipment	100,000	Recurring	100,000
General Fund	Police	Police	3 Police Aides	170,437	Recurring	170,437
General Fund	Police	Police	Replace Radio Microwave Switches	200,000	One-Time	200,000
General Fund	Police	Police	Taser Equipment - tasers, cartridges, training cartridges, holsters.	25,000	One-Time	10,000
General Fund	Police	Police	Court Safety Fees			
General Fund	Police	Police	Firearms budget increase	20,000	One-Time	20,000

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General Fund	Police	Police	Replacement of (5) five MDC's	30,000	One-Time	10,000
General Fund	Police	Police	Radio System Maintenance	240,220	One-Time	63,739
General Fund	Police	Police	Inventory and training data coordinator software	13,000	One-Time	13,000
General Fund	Community Development	Community Development	CPM Classes Registration \$1,300, Additional training for Inspection & Testing \$3,000	6,300	One-Time	2,000
General Fund	Community Development	Engineering	Copy/printing/scanning increase to reflect a more accurate usage	3,000	Recurring	3,000
General Fund	Community Development	Engineering	Transportation Technician (FTE .5)	16,899	recurring	16,899
General Fund	Community Development	Engineering	Install window in Traffic Engineer's office	4,000	One-Time	4,000
General Fund	Community Development	Engineering	Software license renewal and upgrades	5,000	One-Time	4,000
General Fund	Community Development	Engineering	Structural review for small cell wireless facilities	5,000	One-Time	3,000
General Fund	Community Development	Capital Improvements	Tuition reimbursement	8,000	One-Time	3,000
General Fund	Community Development	Capital Improvements	CPM Class (no travel expenses)	3,300	One-Time	2,000
General Fund	Community Development	Capital Improvements	copy/printing/scanning increase to reflect a more accurate usage	1,500	Recurring	1,500
General Fund	Community Development	Planning & Development	Historic Preservation Consultant	50,000	Recurring	50,000
General Fund	Community Development	Planning & Development	Southside Community Plan Facilitation Services/Update to Historic Context Report	25,000	One-Time	10,000
General Fund	Community Development	Planning & Development	Consultant plan review and inspection services	50,000	One-Time	30,000
General Fund	Community Development	Planning & Development	Certified Public Manager online classes for Building Official	1,300	One-Time	1,300
General Fund	Community Development	Planning & Development	Purchase (4) TV monitors, (1) micro PC and (4) monitor wall mounts for electronic plan review	1,600	One-Time	1,600
General Fund	Community Development	Planning & Development	Neighborhood Planner/HPO, Computer, Work Space, Desk & Chair	10,000	One-Time	5,000
General Fund	Community Development	Planning & Development	Purchase Bluebeam (1 seat) - Bluebeam Revu computer program to be utilized in plan review for review editing documents.	350	One-Time	350
General Fund	Community Development	Planning & Development	additional land use planning as requested by Council for JWP corridor	100,000	One-Time	100,000
General Fund	Community Development	Planning & Development	Project Development Managers Zone 1 over hire for training for four months, top of zone one \$31.88 plus 40% burden=44.63 2DPMs 80 days each	7,200	One-Time	7,200
General Fund	Community Development	Planning & Development	Consultant Fees, zoning code work	100,000	One-Time	80,000
General Fund	Community Development	Planning & Development	National APA Conference	8,000	One-Time	4,000
General Fund	Community Development	Planning & Development	Code Compliance Officer 2 Items, Computer, Work Space, Desk & Chair	10,000	One-Time	5,000
General Fund	Community Development	Housing	Housing Project Manager	82,566	Recurring	82,566
General Fund	Public Works	Facility Maintenance	Travel Expenses - Training Per diem for travel and lodging	1,500	One-Time	500
General Fund	Public Works	Facility Maintenance	Registration for Training and Work Related In-Service Events	3,000	One-Time	2,000
General Fund	Public Works	Facility Maintenance	Training, Employee Advancement	5,000	One-Time	2,000
General Fund	Public Works	Facility Maintenance	1X RSL City Hall Lobby - Replacement of drop ceilings in front of Chambers and under Bridge to allow for servicing drainage and allow for upgraded lighting in lobby areas.	100,000	One-Time	100,000
General Fund	Public Works	Facility Maintenance	1X RSL City Hall Council Chamber - Installation of an Emergency Egress Door located behind the Dias to allow for an exit in case of an incident (i.e., active shooter or violent act)	65,000	One-Time	65,000

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General Fund	Public Works	Facility Maintenance	City Hall - Holiday Lights if requested based on the FY19 cost to install and remove lighting system with new vendor.	5,000	One-Time	5,000
General Fund	Public Works	Facility Maintenance	1X RSL - City Hall Furniture Contingency - Council Conference Room Chair Replacement due to use and aging.	16,000	One-Time	16,000
General Fund	Public Works	Facility Maintenance	Emergency Contingency - Catastrophic Fund (Reserve) Requested to increase available funding for unscheduled maintenance events requiring immediate remediation.	50,000	One-Time	50,000
General Fund	Public Works	Facility Maintenance	Increase Leased Properties Maintenance Account	18,000	One-Time	13,000
General Fund	Public Works	Facility Maintenance	Boys & Girls Club - ISR Maintenance Budget for Building Repairs and Upgrades - Annual Lease (Recreation) - No current budget exists	10,000	Recurring	10,000
General Fund	Public Works	Parks	Recurring RSL - Parks Tablets - the data plan on an annual basis on the six (6) tablets for parks grounds crew usage	3,800	Recurring	3,800
General Fund	Public Works	Parks	Recurring RSL - Cost to increase Utilities - Reclaimed Water - to cover the 14% aggregate rate increase as of January 1, 2020. FY19 - rate increases are being absorbed within Base Budget	4,000	Recurring	4,000
General Fund	Public Works	Parks	One-Time RSL - Parks Tablets - six (6) data enabled tablets to purchase for parks grounds crew usage on collector, snow operations, and FUTS maintenance	4,200	One-Time	4,200
General Fund	Public Works	Parks	Recurring RSL - Cost to increase Utilities - Reclaimed Water - to cover the 14% aggregate rate increase as of January 1, 2020. FY19 - rate increases are being absorbed within Base Budget	7,000	Recurring	7,000
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	1,365,500	One-Time	865,500
General Fund	Public Works	Parks	Recurring RSL - Cost to increase Utilities - Reclaimed Water - to cover the 14% aggregate rate increase as of January 1, 2020. FY19 - rate increases are being absorbed within Base Budget	5,000	Recurring	5,000
General Fund	Public Works	Recreation	Rink Guard (Jay Lively)	27,461	Recurring	27,461
General Fund	Public Works	Recreation	Recreation Leader I (Joe C. Montoya)	25,025	Recurring	25,025
General Fund	Public Works	Recreation	Community Events Service Partner Contracts. Funding for 4th of July celebration contracted with Plated Projects at the Oakmont. Funded 1X in FY19 in Tourism. Year 2 of 3 year contract.	20,000	One-Time	20,000
General Fund	Public Works	Recreation	Jay Lively Electricity due to increased rates and usage. Approved one-time in years FY18-19.	15,000	Recurring	15,000
General Fund	Public Works	Recreation	Jay Lively Gas due to increased rates and usage over time. Can no longer absorb in base budget.	4,000	Recurring	4,000
General Fund	Public Works	Recreation	Jay Lively Water due to increased rates and can no longer absorb in base budget.	2,000	Recurring	2,000
General Fund	Public Works	Recreation	Aquaplex Electricity due to increase in rates and facility usage. Approved one-time in years FY18-19	6,000	Recurring	6,000
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.	40,000	One-Time	20,000

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General Fund	Public Works	Recreation	Aquaplex Building Improvement. Install permanent audio-visual equipment including projector/screen in room B in order to be rented separately from A. Potential revenue increase.	16,000	One-Time	16,000
General Fund	Public Works	Recreation	Joe C. Montoya Water due to increased rates. Can no longer absorb in base budget.	1,500	Recurring	1,500
General Fund	Public Works	Recreation	Joe C. Montoya Building Improvement. Replace worn rolled carpet with new carpet tile throughout facility. Was last replaced with a very inexpensive carpet in FY14	20,000	One-Time	20,000
General Fund	Public Works	Recreation	Joe C. Montoya Building Improvement. Interior paint throughout facility. Estimate based on quote from Certa Pro.	16,000	One-Time	16,000
General Fund	Public Works	Recreation	Joe C. Montoya Building Improvement. Replace two front HVAC units as recommended by Facilities Maintenance	25,000	One-Time	25,000
General Fund	Public Works	Recreation	Hal Jensen Water due to increased rates and have been over budget last two fiscal years. Can no longer absorb in base budget especially after unanticipated budget decreases in FY19.	1,000	Recurring	1,000
General Fund	Public Works	Recreation	Hal Jensen Other Misc. Services - continue annual maintenance of pool tables.	2,400	One-Time	1,400
General Fund	Non - Departmental	Council and Commissions	Council technology (equipment including cell phones, laptops, tablets)	2,500	One-Time	2,500
General Fund	Non - Departmental	Council and Commissions	Council Printing distribution budget	1,000	One-Time	1,000
General Fund	Non - Departmental	Council and Commissions	Council Food Budget	3,000	One-Time	2,000
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)	2,500	One-Time	1,500
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.	25,000	One-Time	10,000
General Fund	Non - Departmental	Non-Departmental	Neighborhood Liaison - Outreach (Supplies, Food, Facility Reservations, Equipment)	5,000	One-Time	2,000
General Fund	Non - Departmental	Non-Departmental	Neighborhood Liaison - Printing (Pamphlets, Brochures, Neighborhood Packets)	5,000	One-Time	2,500
General Fund	Non - Departmental	Non-Departmental	Mail and Printing - Informational Packets (Folders, Printed Material)	1,500	Recurring	1,500
General Fund	Non - Departmental	Non-Departmental	High Performing Government - Software (\$45K), Research, training, travel (\$35K), Consultant for Council/Community Outcomes (\$70K)	190,000	One-Time	40,000
General Fund	Non - Departmental	Non-Departmental	"Buy Locally" Special Economic Study	30,000	One-time	30,000
			E*Bike and Equipment (2)	15,000	One-Time	15,000
Housing & Community Services	Community Development	Community Housing Services	Training and Travel - Council Housing Objective #3	25,000	One-Time	25,000
Housing & Community Services	Community Development	Community Housing Services	Education and Marketing - Housing and Facing Homelessness	20,000	One-Time	15,000

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Housing & Community Services	Community Development	Community Housing Services	Support of federal low income housing programs (existing funding for FY19 can be rolled forward to meet this request)	40,000	One-Time	40,000
Housing & Community Services	Community Development	Community Housing Services	Funding for Down Payment Programs - EAH, CHAP	200,000	One-Time	170,000
HURF	Public Works	Street Maintenance	Office expenses, copiers, paper, janitorial supplies	6,000	Recurring	3,000
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.	350,000	One-Time	150,000
HURF	Public Works	Street Maintenance	Purchase 1ea. 140 Series AWD Road Grader	400,000	One-Time	400,000
HURF	Public Works	Street Maintenance	Street repair materials, asphalt, concrete, Reallocation to make whole from rezone needs	20,000	Recurring	20,000
Beautification	Economic Vitality	Beautification	Contribution to the update to the aerial layer on GIS led by GIS	1,000	One-time	1,000
Economic Development	Economic Vitality	Economic Development	Contribution to the IT led update to the aerial layer of the GIS systems	500	One-Time	500
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.	50,000	One-Time	25,000
Tourism	Economic Vitality	Tourism	The CVB would like to stop using the Coconino facility to house brochures, etc. The alternative is to have a waterproof, high-quality, shed in the back of the Milligan house.	10,000	One-Time	10,000
Tourism	Economic Vitality	Tourism	The 4th of July event annual community event that draws out of town guests.	35,000	Recurring	15,000
Parking District	Economic Vitality	Parking District	Staff pay increases to address attraction and increase retention - to be consistent with Police Aide positions NOTE: Not submitted during the FY re-class submission (possible mid-year).	25,000	Recurring	25,000
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.	6,109	One-Time	3,109
Parking District	Economic Vitality	Parking District	Additional Cash Kiosks - Place kiosks in downtown area with heavy use of credit cards. Hope to cut down credit card fees by getting more cash. Cost is a guesstimate at this point.	40,000	One-Time	40,000
Parking District	Economic Vitality	Parking District	Additional cost for new Compliance Software	25,000	Recurring	25,000
Water	Water Services	Utilities Administration	Copying and Printing. Copier maintenance plan for two machines at WS Admin Bldg.	4,000	Recurring	2,000
Water	Water Services	Utilities Administration	Rents - Equipment. Copier lease. 2 machines for WS Admin Bldg.	22,000	Recurring	22,000
Water	Water Services	Water Resource Management	Move existing PT Temp Conservation Aide position to PT Permanent/Benefit position	6,933	Recurring	6,933
Water	Water Services	Water Resource Management	Convert City Hall lawn to low water landscape in partnership with stormwater & sustainability to lower irrigation needs, convey our water ethic, & retain lawn only in active-use spaces	30,000	One-Time	30,000
Stormwater	Water Services	Stormwater	Support New Aerial Photograph Effort Lead by GIS Section	20,000	One-Time	20,000
SEMS	Public Works	Sustainability	Permanent Community Stewards Assistant	24,768	Recurring	24,768

City of Flagstaff
FY 2020 Budget - RSL Requests not Approved

Fund Description	Division Description	Section Description	Description	Request Amount	Type	Not Approved
SEMS	Public Works	Sustainability	Climate & Energy Data Coordinator	61,419	Recurring	61,419
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.	9,540	One-Time	4,540
SEMS	Public Works	Sustainability	Comprehensive Trail and Access Master Plan for Observatory Mesa Natural Area. The costs of the master plan will be offset with a \$40,000 grant received from Arizona Game and Fish.	100,000	One-Time	100,000
SEMS	Public Works	Sustainability	Volunteer Stewards to Protect Open Space. This new volunteer program will provide site presence and encourage resource protection from users to ensure long-term preservation of Open Space. It will be mirrored of off the Master Recycler Program.	2,400	Recurring	2,400
SEMS	Public Works	Sustainability	Tracking Open Space Use. Heat maps and surveys indicate significant use. Funding will facilitate placement of register boxes and trail counters to track visitation and allow best land management practices.	7,000	One-Time	7,000
SEMS	Public Works	Sustainability	Increased Annual Budget for Maintenance and Management of Open Space Properties. An increase in the Open Space base budget is necessary for proper management.	10,000	Recurring	10,000
SEMS	Public Works	Sustainability	Create Experiential Curriculum for Teachers. There are rare opportunities for experiential learning in public schools. This would develop outdoor curriculum for teachers and encourage educational use of Open Space.	5,000	One-Time	5,000
SEMS	Public Works	Sustainability	Expansion of Parking Facilities at Picture Canyon. Current parking is not adequate for current use levels. Funding will develop a concept design, cover permitting and construct the parking area.	100,000	One-Time	100,000
SEMS	Public Works	Sustainability	Waste Characterization Study. Rethink Waste Plan, funding to conduct a waste characterization. The study will provide a baseline to evaluate future diversion efforts and help staff think strategically in planning future initiatives.	90,500	One-Time	90,500
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)	45,000	Recurring	6,419
SEMS	Public Works	Sustainability	Legal and technical consulting services for renewable energy development. This support is critical to achieving City Council's 2017-2019 goal for 100% renewable energy, and navigating the complex regulatory framework. CAAP IM-8-A.	15,000	One-Time	15,000
SEMS	Public Works	Sustainability	Arizona Forward Sustainable Business Program fees. Will bring this program to Flagstaff, to certify and recognize businesses that incorporate sustainability. Splitting this fee three-ways with Economic Vitality and Water Services. CAAP EPR-1-I.	2,500	One-Time	2,500

City of Flagstaff
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SEMS	Public Works	Sustainability	Local contractor training on energy-saving appliances and technology. Training will increase local knowledge of solar thermal technology, on-demand water heaters, electric heat-pump space heaters, and conversions from gas to electric appliances.	\$5,000	One-Time	5,000
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.	10,000	One-Time	8,000
SEMS	Public Works	Sustainability	Five e-bikes for Employee Bike Fleet. E-bikes will make the bike fleet more practical and make longer bike trips more convenient. Priority locations include the Aquaplex, City Hall, Housing/Water Services building, and Core Services Yard. CAAP TLU-2-F.	7,000	One-Time	7,000
SEMS	Public Works	Sustainability	Greenhouse gas inventory software and CAAP reporting tools. Inventory software is critical to calculating greenhouse gas emissions, compliance, and implementation of the CAAP, and helps the City avoid using costly technical assistance. CAAP IM-7-A.	\$3,250	Recurring	3,250
SEMS	Public Works	Sustainability	City Hall lawn retrofit. Replacing the turf grass with low water use, native landscaping plants which provide filtration of pollutants, increase infiltration of water, and provide flood volume mitigation. Interpretive signs and plant placards. CAAP WR-1-C.	45,000	One-Time	45,000
SEMS	Public Works	Sustainability	Public electric vehicle (EV) charging stations. Locations will support economic development: Wheeler Park, Aspen/Sawmill, North 4th Street, and the Flagstaff Mall/Harkins. Four additional stations for municipal and public use, i.e., the Aquaplex and airport. CAAP TLU-3-B.	480,000	One-Time	480,000
Airport	Economic Vitality	Airport Operations	Ongoing training for ARFF staff. This includes training for new ARFF staff.	20,000	Recurring	20,000
Airport	Economic Vitality	Airport Operations	On going funding for chemicals to treat for ice on the runway and ramp.	50,000	One-Time	35,000
Airport	Economic Vitality	Airport Capital Projects	Request for hiring an architect to consult on drainage issues from the roof of the terminal building that cause icing in the winter, then design and remediation.	42,500	One-Time	42,500
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.	275,000	One-Time	190,000
Airport	Economic Vitality	Airport Capital Projects	RSL Remodel Women's and Men's Restrooms on first floor of the terminal.	150,000	One-Time	150,000
Airport	Economic Vitality	Airport Capital Projects	Terminal work. Replace four rental car ticket counters. This would be a continuation of the project started three years ago where the airline counters were upgraded.	100,000	One-Time	100,000

City of Flagstaff
FY 2020 Budget - RSL Requests not Approved

Fund Description	Division Description	Section Description	Description	Request Amount	Type	Not Approved
Airport	Economic Vitality	Airport Capital Projects	Replace hangar lights, this is a Sustainability Master Plan goal, that was requested last year. (Note: Perhaps Sustainability could apply for a grant for the funding).	130,900	One-Time	130,900
				22,955,547		20,649,335