

City of Flagstaff - FAA COVID Funds

Budget - \$18,134,294

Budget Category					
A. Personnel		B. Operating		C. Operating Equipment and Maintenance	
Grant Description	Budget Total	Grant Description	Budget Total	Grant Description	Budget Total
Airport Personnel (2/1/20-6/30/20)	\$546,562	Contractuals (2/1/20-6/30/20)	\$655,850	Rolling Stock (Fleet) - FY 2020	\$102,956
Airport Personnel (7/1/20-6/30/21)	1,379,820	Contractuals (7/1/20-6/30/21)	387,753	Snow Removal Equipment (Match) - FY 2021	133,646
Airport Personnel (7/1/21-6/30/22)	1,421,215	Contractuals (7/1/21-6/30/22)	399,386	Airport Climate Action and Adaption Plan (CAAP) - FY 2021	75,000
Airport Personnel (7/1/22-6/30/23)	1,463,851	Contractuals (7/1/22-6/30/23)	411,368	Airport Climate Action and Adaption Plan (CAAP) - FY 2022	75,000
Airport Personnel (7/1/23-1/31/24)	879,530	Contractuals (7/1/23-1/31/24)	247,164	Airport Climate Action and Adaption Plan (CAAP) - FY 2023	75,000
Police LEO (4) (2/1/20 - 6/30/20)	181,853	Commodities (2/1/20-6/30/20)	24,172	Airport Climate Action and Adaption Plan (CAAP) - FY 2024	75,000
Police LEO (4) (7/1/20 - 6/30/21)	436,448	Commodities (7/1/20-6/30/21)	149,424	Hangar Improvements - FY 2021	250,000
Police LEO (4) (7/1/21 - 6/30/22)	449,541	Commodities (7/1/21-6/30/22)	153,907	Hangar Improvements - FY 2022	250,000
Police LEO (4) (7/1/22 - 6/30/23)	463,027	Commodities (7/1/22-6/30/23)	158,524	Hangar Improvements - FY 2023	250,000
Police LEO (4) (7/1/23 - 1/31/24)	278,202	Commodities (7/1/23-1/31/24)	95,247	Hangar Improvements - FY 2024	250,000
Airport Business Manager (7/1/20 - 6/30/21)	89,438	Debt Service (2/1/20 - 6/30/20)	115,868	Operating Equipment and Maintenance - FY 2021	612,850
Airport Business Manager (7/1/21 - 6/30/22)	92,121	Debt Service (7/1/20 - 6/30/21)	231,736	Operating Equipment and Maintenance - FY 2022	2,110,985
Airport Business Manager (7/1/22 - 6/30/23)	94,885	Debt Service (7/1/21 - 6/30/22)	231,736	Operating Equipment and Maintenance - FY 2023	2,109,065
Airport Business Manager (7/1/23 - 1/31/24)	57,010	Debt Service (7/1/22 - 6/30/23)	231,736	Operating Equipment and Maintenance - FY 2024	321,550
		Debt Service (7/1/23 - 1/31/24)	115,868		
Personnel Subtotal =	\$7,833,503	Operating Subtotal =	\$3,609,739	Operating Equip. & Maint. Subtotal =	\$6,691,052
Total Project Costs = \$18,134,294					