

AMERICAN RESCUE PLAN ACT

TOWN COUNCIL STUDY SESSION

THURSDAY, OCTOBER 14, 2021

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ARPA FUNDS



AMERICAN RESCUE PLAN ACT FUNDS

- Funds must be allocated by December 3, 2024
- Projects must be completed by December 31, 2026
- Funding is not restricted by State gift clause
- Total ARPA funds amount to \$4,888,467.26
- 1st Disbursement Received July 2021 in the amount of \$2,444,233.63
- 2nd Disbursement Estimated July 2022 in the amount of \$2,444,233.63

REVENUE LOSS CALCULATOR

Recipients may use payments from the Fiscal Recovery Funds for the provision of government services to the extent of the reduction in revenue experienced due to the COVID-19 public health emergency. Pursuant to sections 602(c)(1)(C) and 603(c)(1)(C) of the Act, a recipient's reduction in revenue is measured relative to the revenue collected in the most recent full fiscal year prior to the emergency.

The Government Finance Officers Association (GFOA) put together an ARPA revenue replacement calculator.



HOW REVENUE LOSS WAS DETERMINED

Base Year FY2019	\$42,707,865
Average Growth Rate FY2016-2018	9.5%
Estimated Revenue without Pandemic	\$48,926,998
Actual Revenue 2020 Calendar Year	\$44,547,833
Realized Revenue Loss	\$4,379,165

REVENUE LOSS COULD BE USED TO EARMARK 4 MAJOR PROJECTS

• Drainage Improvement Projects	\$1,528,467.26
• Technology Infrastructure	\$1,235,696.74
• Sound Study & Grant	\$115,000
• Electric Fire Truck	<u>\$1,500,000</u>
• Total Cost of Projects	\$4,379,164
• Balance of ARPA Funds	\$509,302.26

Balance of ARPA Funds Could Be Used for Technology Infrastructure

DRAINAGE IMPROVEMENT PROJECTS



DRAINAGE IMPROVEMENT PROJECTS

- Double Tree Ranch Road & Indian Bend Wash
- Golf Drive & Northern Avenue Drainage Improvement
- Desert Crest Drive Drainage Improvements
- Solano Drive & 54th Street Drainage Improvements

DRAINAGE IMPROVEMENT PROJECTS

FLOODED ROADWAYS FROM STORMS CREATE:

- Stress on Community Members
- Traffic Congestion in Neighborhoods (Road Closures)
- Delay in Emergency Response Times
- Affects School Bus Routes
- Reallocates limited labor and other resources during events

DRAINAGE IMPROVEMENT PROJECTS

Benefits

- Labor expenses go down
- Maintenance expenses go down
- Less debris to clean up
- Added customer service
- Reduction in road closures
- Liabilities are reduced
- Retains emergency access

Investment Focus Areas

- Double Tree Ranch Road & Indian Bend Wash
- Golf Drive & Northern Avenue Drainage Improvement
- Desert Crest Drive Drainage Improvements
- Solano Drive & 54th Street Drainage Improvements

ESTIMATED PROJECT COST
\$1,509,302.26



TECHNOLOGY INFRASTRUCTURE

- CYBERSECURITY
- CITIZEN ACCESS
- TOUCHLESS
- BACKUP

TECHNOLOGY INFRASTRUCTURE

Backup Protection / Business Continuity

- Entire Town would be impacted by unreliable data backups due to ransomware, public health or safety events.
 - Phase 1 of our investments focused on Office 365 backups
 - Phase 2 will expand same capabilities to local backup and recovery capabilities
- Town lacks a formal technology recovery strategy that is well documented and tested to maintain town technology services during a future pandemic or other major crisis event

Investment Focus Areas

- On-Premises Backup - Transition to Cloud
- Business Continuity & Disaster Recovery Planning

ESTIMATED PROJECT COST
\$245,000

TECHNOLOGY INFRASTRUCTURE

Cyber Security

- Continue expanding the Town's cyber security capabilities by identifying new cyber capabilities needed to achieve goals, prioritize initiatives based on risks, costs and effort to implement, and implement quick wins to rapidly improve cyber awareness. Continue to expand cyber awareness among leadership and employees on a regular basis

Investment Focus Areas

- Expand Cyber Assessments Phase 2
- Security Patching & Vulnerability
- Data Monitoring & Threat Detection, Network Access Control

ESTIMATED PROJECT COST
\$260,000

TECHNOLOGY INFRASTRUCTURE

Enterprise Applications - Digital Citizen Services

- Enabling a modern government workforce through integrated digital technologies that deliver critical services to Town citizens and staff
- Integrated service model connecting all Town services (Secure, Reliable, Mobile)

Investment Focus Areas

- Police Department - Emergency Response
- Community Development – Planning, Permitting
- Town Hall, Finance
- Public Works - Citizen 311
- Courts

ESTIMATED PROJECT COST
\$1,240,000

CREATE A UNIFIED PLATFORM FOR DIGITAL CITIZEN SERVICES

INTEGRATED SERVICE MODEL CONNECTING ALL TOWN SERVICES (SECURE, RELIABLE, MOBILE)

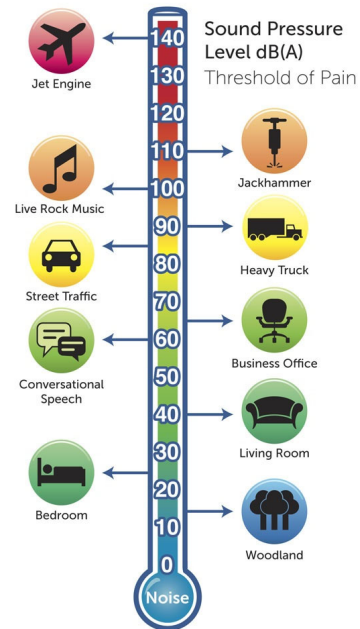


TECHNOLOGY INFRASTRUCTURE

BENEFITS

- 21st century organization
- Mitigate ransom attacks
- Liabilities go down
- Secure and safe data

NOISE THERMOMETER



SOUND STUDY & GRANT

Tourism & Hospitality

SOUND STUDY & GRANT

Tourism & Hospitality

- Pay \$15,000 for sound study for resorts
- Capital improvement grants totaling not more than \$100,000 to resorts for implementation of recommendations to mitigate neighborhood noise from resort events

Investment Focus Areas

- Resorts
- Events

**ESTIMATED PROJECT
COST \$115,000**

SOUND STUDY & GRANT

Benefits

- Happier constituents
- Accommodates and Mitigates Additional Outdoor Events
- Fewer calls to police dispatch
- Reduction in violations
- Self-monitoring by resorts



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ELECTRIC FIRE TRUCK

RT Electric Fire Truck

Rosenbauer International

- #1 Fire Equipment Supplier in the World
- 154 Years of Manufacturing Fire Apparatus and Equipment
- Operates in 150 Countries Worldwide

Rosenbauer America

- 3-Generations of Fire Apparatus Manufacturing Experience
- 4-State of the art manufacturing plants in the USA
- 100% dedicated to Fire Service

Velocity Truck Centers

- #1 Dealer for commercial trucks in USA
- Nationwide network of full-service facilities
- #1 Dealer for EV service and support in USA
- \$2+Billion revenues and 3,000 employees



Sustainability with Versatility



THE PAST MEETS THE FUTURE



TRUCK	OVERALL LENGTH	WIDTH	HEIGHT	WHEELBASE	TURNING RADIUS	AXLES	WEIGHT	DRIVETRAIN	DRIVING RANGE	SUSPENSION	PUMPING CAPACITY	SEATING	MAINT.	FIRST STEP HEIGHT	INTERIOR FLOOR HEIGHT
RT ELECTRIC FIRE TRUCK	28' - 7"	93"	129"	173"	23' - 9"	4-Wheel drive on/off road capable	38,000#	Volvo electric drivetrain with 6-cylinder BMW range extender	310-miles	Four wheel independent air-ride with four ride heights	500-gallons of water with 1,500-gpm pump	Up to eight	5-yrs included	10"	20"
TRADITIONAL DIESEL POWERED FIRE TRUCK	33' - 1"	101"	127"	199"	36' - 4"	2-Wheel drive On road only	44,000#	Cummins L9 6-cylinder diesel	340-miles	Parabolic stacked springs with single ride height	500-gallons of water with 1,500-gpm pump	Up to eight	Not included	20"	45"



COST AND BENEFITS

	<u>RT Electric Fire Truck</u>	<u>Diesel Fire Truck</u>
Vehicle Cost	\$1,500,000	\$750,000
Life Expectancy	20-years	20-years
Electrical/Fuel Cost	\$4,000	\$7,000
15-Year Maintenance Cost	\$560,000	\$1,200,000
Battery replacement Year 10	\$70,000	
	\$ 2,134,000	\$ 1,957,000
<u>Pollution Savings</u>	Near Zero Green House Gas Near zero Carbon Dioxide	262 Short Tons of GHG Gas 900 LBS of Carbon Dioxide
<u>Non Tangible Benefits</u>	Lowens Workman's Comp Risk No Noise Pollution Collision Avoidance Safety System Response Capabilities Lower Firefighter Cancer Risk Smart Ergonomic Design Flexible	
<u>Performance Benefits</u>	Shorter Truck with all steer advanced maneuverability Multi Ride Heights w/On & Off Road Capabilities Reduce downtime with less maintenance requirements	*Costs and emissions data are estimates

Questions?