

AZCARES/ARPA Funding Recommendations



Economic Vitality



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes
Angel Investing Initiative	Economic Development	\$300,000			Identifying, educating and activating potential angel investors within Chandler to support the capital raise of start up companies in the ecosystem
Tourism Recovery Program	Economic Development	\$200,000			Marketing and promotion tool to aid the recovery of our hospitality industry through a targeted marketing campaign directed at meeting and event planners
Strategic Economic Development Infrastructure	Public Works	\$3,678,751			Infrastructure tied to strategic Economic Development projects
Total		\$4,178,751			

Innovation and Technology



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes
One Time Professional Services Cost	IT	\$3,100,000			Professional services to augment technical and project management staff to complete project backlog
Fiber*	IT	\$4,000,000			Fiber network replacements and expansions
LED Street Light Upgrade*	Public Works	\$11,175,000		\$673,000	Accelerating current CIP project to be completed within three years
Total		\$18,275,000		\$673,000	

* Signifies General Fund impact in whole or part

Mobility



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes
TMC Video Management System Upgrade	Transportation	\$500,000			Allows staff to connect to more traffic cameras which will provide improved efficiency for staff, quicker response times
Traffic Signal CCTV Cameras*	Transportation	\$240,000			Purchase and installation of CCTV cameras for an additional 64 signalized intersections
Traffic Signal Detection Cameras*	Transportation	\$2,630,000			Purchase and installation of vehicle and bicyclist detection cameras to complete Citywide upgrade
TMC Video Wall Monitor and Work Station Upgrades	Transportation	\$50,000			Replace all nine video wall monitors and update workstations
Replace Pedestrian LED Indications	Transportation	\$125,000			Replace pedestrian indications citywide
Communication to Pedestrian Traffic Signals	Transportation	\$30,000			Wireless communication devices to allow the TMC to connect to the pedestrian/bicyclist signals along canal paths
Tablets	Transportation	\$25,000			Purchase tablets and software to allow staff to access electronic plans in the field to make notes and corrections
Protected Bike Lane Railing (per linear mile)	Transportation	\$250,000			Provides physical barrier for bike lanes
First Mile/Last Mile Pilot Expansion	Transportation	\$150,000			Expand the service area of the First Mile pilot beyond South Chandler
Total		\$4,000,000			

* Signifies General Fund impact in whole or part

Quality of Life



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes
Snedigar Sportsplex Synthetic Field Conversion	Community Services	\$5,000,000		\$21,000	Four multipurpose fields converted to turf. Improved field conditions and may increase revenues due to higher rental dues for artificial fields
Dobson Park Irrigation Renovation	Community Services	\$750,000		\$3,000	Complete replacement of irrigation system. Will result in less staff time needed for repairs at Dobson Park
Mesquite Groves Leak Detection & Repair	Community Services	\$400,000			Detect & repair leak within pump room
Police Training, Equipment, & Facility Needs	Police	\$1,200,000			Replacement and upgrades for facility, equipment software, and trainings
Early Hire Police Positions	Police	\$3,800,000	\$1,372,000		New police positions including ongoing costs (Fund one-time for two years)
Police Hiring Incentives	Police	\$750,000			Hiring incentives for police laterals, recruits, detention officers, and dispatchers (One-time funding for up to three years)
Remote Police Testing	Police	\$30,000			Provide electronic testing for new police hires through the national testing network with the City paying testing fee (Funding for up to three years)
National Recruitment Campaign	HR	\$500,000			Hire professional services to market Chandler
Fire Training & Equipment	Fire	\$340,000		\$15,000	Replacement of Hazmat & Technical Rescue Team equipment. Purchase of firefighter gear extractors and dryers at all 11 Fire Stations and Public Safety Training Center
Diversity Events & Marketing	Neighborhood Resources	\$50,000			Promote City's diversity, equity, and inclusion for events and programs
Total		\$12,820,000	\$1,372,000	\$39,000	

Neighborhoods



Project	Department	Project Cost	Ongoing Costs	Ongoing Savings	Notes
Homeless Services & Prevention	Neighborhood Resources	\$787,000			Weather relief, storage, diversion funding, hotel stays, regional emergency shelter, etc.
Veterans Services & Program Space	Neighborhood Resources	\$100,000			Services and program space
Transitional Housing	Neighborhood Resources	\$900,000			Save the Family, TBRA Apprenticeship program, etc.
Affordable Housing	Neighborhood Resources	\$200,000			Housing locator, landlord initiatives, move-in assistance, CARES Team, etc.
Neighborhood Response	Neighborhood Resources	\$113,000			Demolition funds and encampment clean-up
Nonprofit Assistance	Neighborhood Resources	\$1,500,000			Nonprofit assistance allocations
Neighborhood Intervention Program	Neighborhood Resources	\$250,000			Multi-departmental pilot program to address socioeconomically challenged neighborhoods
Total		\$3,850,000			

Funding Summary		One-Time	Ongoing	
		Totals	Costs	Savings
Potential Outside Funding				
AZCares Contingency	\$8,562,956			
ARPA Anticipated	\$34,560,795			
Total Resources		\$43,123,751		
Recommended Projects				
Economic Vitality	(\$4,178,751)			
Innovation and Technology	(\$18,275,000)			\$673,000
Mobility	(\$4,000,000)			
Quality of Life	(\$12,820,000)		(\$1,372,000)	\$39,000
Neighborhoods	(\$3,850,000)			
Total Projects		(\$43,123,751)		
Other				
PSPRS \$8.3 Addl GF Payment				\$660,000
Remaining Outside Funding/Totals		\$0.00	(\$1,372,000)	\$1,372,000

	FY 2021-22	Future
General Fund Balance Replenished Due to Outside Funding	\$3,359,400	\$11,955,100