

City of San Marcos				
ARP Funding				
US Treasury Category	Finance Category	Description	New Recommended Amount	Category Total
Public Health Response	BIG Grant	Funding for BIG Grant with additional focus on touchless and air filtration improvements	150,000	150,000
Public Health Response	City Facility & Infrastructure Improvements	Provide commercial grade HEPA Air Disinfecting Systems for assembly and meeting facility locations	367,680	
Water/Sewer Infrastructure	City Facility & Infrastructure Improvements	Briarwood & River Ridge Stormwater Imp Project funding. Benefits LMI county residents and industrial/commercial city properties. Identified for DR funding but was not able to be included due to funding constraints.	1,428,085	
Water/Sewer Infrastructure	City Facility & Infrastructure Improvements	Install stormwater improvements at older city facilities to separate stormwater and sanitary sewer discharges	656,250	
Water/Sewer Infrastructure	City Facility & Infrastructure Improvements	Eliminate flooding at the intersection of Hull/Grove St by installing stormsewer infratrucure along Hull to the existing inlets on Comanche Street.	250,000	2,702,015
Public Health Response	Internal Operations Support	2022 operating budget personnel and operating costs associated with pandemic	500,000	
Serve Hardest Hit Communities/Families	Internal Operations Support	Pay for temporary grant specialist	115,000	615,000
Public Health Response	Local Businesses Support Programs	KZSM radio	25,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Programs	Small Business Counseling Program	500,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Programs	Business Retention and Expansion Program development, including new CRM s/w to track health of businesses served	18,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Programs	Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds	15,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Programs	Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds	30,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Programs	Training and Professional Development on small business development strategies, covid recovery, etc.	15,000	
Negative Economic Impact from Public Health Emergency	Local Businesses Support Programs	Minority Small business stabilization	100,000	703,000
Negative Economic Impact from Public Health Emergency	Local Social Services & Events Support	Mermaid Festival	25,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Support	Implementation of an owner occupied housing rehabilitation program in future years, including 5% for administration of the program.	566,761	

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Serve Hardest Hit Communities/Families	Local Social Services & Events Support	Provide vocational instruction to improve workforce salaries. Classes would include HVAC, Welding, Information Security, VMware, and Microsoft Certification. This would be a partnership with Community Action and Workforce Solutions. We would provide location and they would pay for the students that qualify for their programs. We would assist students that did not qualify for the other funding. Library staff would also provide assistance with applications and FAFSA support.	25,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Support	Hire two part-time temporary Social Workers to provide case management services homeless coalition: Social Workers would participate and prioritize City Council initiatives. They would also provide assistance during and after any disasters (examples flood, COVID, cold weather). Further direction would be provided when the results of the Needs Assessment are available.	60,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Support	Additional \$150,000 allocated for HSAB COVID response programs	150,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Support	Central Texas Addressing Cancer Together	271,915	
Serve Hardest Hit Communities/Families	Local Social Services & Events Support	Translation services w/ outreach	250,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Support	Transitional housing (Together for a Cause)	100,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Support	Shelter/transitional housing	400,000	
Serve Hardest Hit Communities/Families	Local Social Services & Events Support	Nosotros La Gente	25,000	1,873,676
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to current contract - Marketing to increase travel industry interest and revenue; Utilize expertly selected keywords relevant to your destination to give your prospective travelers the right information at the right time through paid search ads.	22,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to current contract - Marketing to increase travel industry revenue with market spend data; Digital and display ads served based on traveler intent. Includes economic impact report following each campaign	100,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to budget - Marketing to increase travel industry revenue; Filming of annual events/seasonal activities for updated tourism videos	50,000	

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Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to current contract - Marketing to increase travel industry revenue ; Digital ads served to meeting planners and on LinkedIn	30,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Increase to current contract - Marketing to increase travel industry revenue; Audio ads served on music subscription services	15,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	New: Measures and communicates the impact of marketing campaigns with actionable insights to effectively use and adjust the marketing budget. Daily updated reports include 12 months of historical data at sign up + quarterly analysis during Quarterly Business Review Meetings	35,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	New: Get in front of an engaged audience interested in travel or experiences found in your destination, such as shopping, dining, or outdoor adventure.	15,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	New: Facebook, Pinterest and Instagram leads to use in upcoming ads and email campaigns	15,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	New: Email management and campaign platform	15,000	
Negative Economic Impact from Public Health Emergency	Marketing E-Campaign	Marketing Grant for Digital Campaigns to indicate open for business	200,000	497,000
Public Health Response	Software-Computer&Hardware Upgrades	Chatbot function for City website to provide better user experience for the public. Recurring Annual Expense Quote specified automated from information on website; no staff person needed ;	7,500	
Public Health Response	Software-Computer&Hardware Upgrades	Enhance security hardware for critical systems (network equipment) at each city facility, and city wifi)	1,000,550	
Public Health Response	Software-Computer&Hardware Upgrades	Priority # - PD Internet Connection - We are looking to upgrade and provide a more reliable, diverse, and usable internet connection at the PD.	50,000	
Public Health Response	Software-Computer&Hardware Upgrades	Priority # Telephone license that would allow a user using a virtual desktop to answer & make a call. The licenses (150) will provide flexibility answer /make calls while in the officer or teleworking. This will provide a level of customer experience that the city is expecting. One time cost is \$11,251.50 and reoccurring cost of \$5,400.	11,500	
Public Health Response	Software-Computer&Hardware Upgrades	Priority # Telephone virtual desktop annual support cost;	5,500	

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Public Health Response	Software-Computer&Hardware Upgrades	New CAD/RMS system to support police, fire and EMS. Suggestion to use ARP dollars to fund public safety salaries and divert supplanted GF dollars to this project. (recurring annual cost - would replace current recurring costs); County would share in cost, \$800k is worst case scenario.	800,000	
Public Health Response	Software-Computer&Hardware Upgrades	LEICA RTC360 system - crime scene digital laser mapping system. Suggestion to use ARP dollars to fund public safety salaries and divert supplanted GF dollars to this project.	135,000	
Serve Hardest Hit Communities/Families	Software-Computer&Hardware Upgrades	Public Wi-fi Expansion (Parks & Library)	500,000	2,510,050
Serve Hardest Hit Communities/Families		Utility	On hold	
		Total	9,050,741	9,050,741