

ARPA 2nd TRANCHE, FIRST ROUND FUNDING

RECOMMENDED FUNDING REQUESTS

	Funding Request	Amount
1	Cyber Security - Intrusion Prevention System	\$195,000
2	Fire/Police/EMS Dispatch Consoles	\$185,000
3	Dunbar Park Public Restroom Facilities (new building)	\$150,000
4	Recruitment incentives/internal compensation adjustments (if needed)	\$300,000
5	Police Headquarters Radio Reception	\$50,000
6	Police/Fire/EMS Dispatch historical data conversion	\$90,000
7	Youth Activity Scholarships (funding for 5 years)	\$205,000
8	Network Specialist (funded for 5 years)	\$415,000
9	Mental Health Clinician Collaboration (MHCC) (funding for 5 years)	\$425,000
10	Antivirus Technology Software	\$140,000
11	Arizona Senior Center Renovations	\$40,000
12	Price Senior Center Improvements	\$150,000
13	Family Planning Center Renovation	\$90,000
14	East Side Workforce Training Center Renovations - Phase 1 (former SMEU facility)	\$240,000
15	Quail Creek/Eastside Regional Park Acquisition	\$700,000
16	Video Conferencing resources for city facilities	\$400,000
17	Home Repair and Rehabilitation	\$800,000
18	Mobile message signs (trailers)	\$96,000
19	Permanent LED message signs (locations to be determined)	\$75,000
20	Neighborhood signage (temporary notification signs)	\$600
21	Homelessness: Camp clean ups (funding for 2 years)	\$10,000
22	Tree Removal Program for private property owners	\$135,000
TOTAL:		\$4,891,600

ADDITIONAL REQUESTS FOR CONSIDERATION AT JUNE 29 BUDGET WORKSHOP

	Funding Request	Amount
23	ARP Grant Consultant (2 years)	\$110,000
24	Mermaid Society Funding (seeking Council Direction on multi year funding through 2026)	\$100,000
TOTAL:		\$210,000

COUNCIL WANTS TO CONSIDER LATER

	Funding Request	Amount
25	Five Mile Dam Soccer Complex Lighting - option 1	\$400,000
26	Downtown Events to increase resident traffic	\$60,000
27	Website Accessibility Audit & Compliance upgrade; implement website improvements	\$195,000
28	City Park Playground Improvements	\$850,000
29	Equity Program Coordinator (temporary for 4 years)	\$400,000
TOTAL:		\$1,905,000

OTHER STAFF IDENTIFIED COMMUNITY PROGRAMS

	Funding Request	Amount
30	Neighborhood Grants - Neighborhood Improvements	\$200,000
31	Youth Art and Culture Equity Programs - expand and enhance access	\$450,000
32	Neighborhood Mural Mentorship	\$325,000
33	Homelessness: Program Manager to coordinate and implement homeless initiatives (funding for 2 years)	\$150,000
34	Homelessness: Case Manager (funding for 2 years)	\$220,000
35	Homelessness: Rental of office space for Program Manager and Case Managers to act as intake location (funding for 2 years)	\$48,000
36	Benefit Navigator (funding for 2 years)	\$150,000
37	Tool Trailer (trailer and tools to rehab homes)	\$25,000
38	Sunset Acres Pedestrian Walking Trail (recommended through school district survey)	\$650,000
39	Dunbar Recreation Center Renovations	\$150,000
40	Dunbar Home Economic Building Renovations	\$325,000
41	Generator stations (3)	TBD
TOTAL:		\$2,693,000

ADDITIONAL STAFF IDENTIFIED FUNDING REQUESTS

	Funding Request	Amount
42	Direct aid to residents - partnership with County (TBD after discussing with County, community survey)	TBD
43	New City Brand/Logo	\$355,000
44	Complete HigherGround Recording Project - integrates radio with 9-1-1 and phone recording	\$60,000
45	HHW Equipment - Aerosol can crusher and paint can, pail and filter crusher	60000

46	HHW Equipment – Light Bulb Crusher	10000
47	Furget Me Not program for pet medical issues	\$60,000
48	Acquisition of Historic First Baptist Church	\$800,000
49	Neighborhood Grants - Know Your Neighbor events	\$10,000
50	Digital marketing campaigns for the promotion of downtown small businesses and activities/events held in downtown	\$120,000
51	Streaming TV video ads - new	\$120,000
52	ARP Grant Consultant (was included in 1st round ARP) (2 years)	\$110,000
53	Stop the Bleed training and Public Access bleeding control stations - COAD	\$11,500
54	Police Radio Upgrades - Mobile and Portable	\$207,343
55	Equipment to help residents – flatbed trailer and dump trailer (look at availability of current equipment)	\$22,000
56	New City Website	\$150,000
57	SmartForce communications system for Police / Marshals	\$125,000
58	SEM - Search Engine Marketing	\$36,000
59	Visitor Data and marketing campaign measurement dashboard	\$105,000
60	Conversant display and video with visitor spend data	\$300,000
61	Email marketing	\$30,000
62	Video content for tourism videos	\$40,000
63	Meeting campaign digital ads - Meet in San Marcos	\$60,000
64	Programatic Audio ads on music subscription services	\$30,000
65	Grants Specialist (funding for 4 years)	\$460,000
66	IT Specialist - Police (funding for 5 years)	\$337,978
67	Fire Station #7 - located on the north end of San Marcos, near the intersection of Opportunity Blvd. and Harris Hill Rd., in the Whisper East	\$12,450,000
68	Temporary Emergency Shelters for those impacted by disasters	\$522,530
69	Event/Meeting Live Streaming and Transcribing Capabilities - may be paid from PEG funds	\$130,000

TOTAL: \$16,630,351