



# **City of San Marcos**

## **City Council Work Session**

August 5, 2024



Receive a staff presentation regarding the current status of American Rescue Plan (ARP) Funding, and provide direction to the City Manager.



# Purpose

- Provide update on pandemic funding received.
- Provide recommendation and receive direction on reallocation of ARP funding.

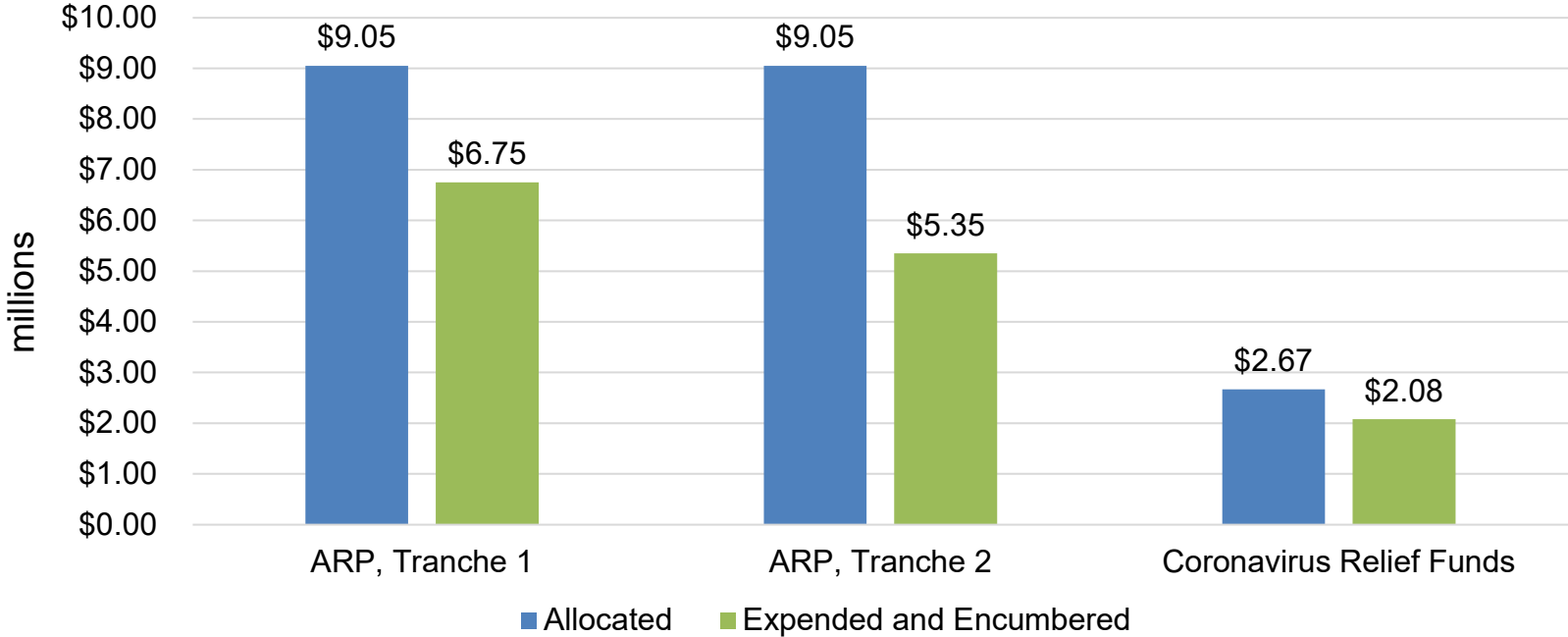


# Progress to Date

- April 16, 2024: City Council reallocated ARP funding



# American Rescue Plan and Coronavirus Relief Funds Funding Allocated, Expended and Encumbered as of June 30, 2024



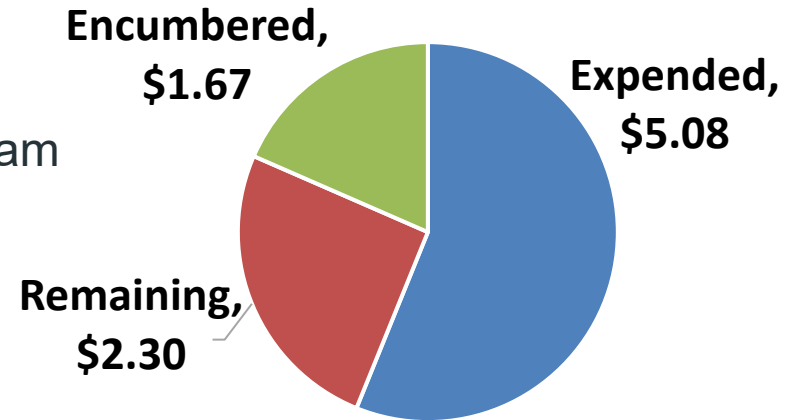
# ARP Funding: Tranche 1



- 74.6% spent and encumbered

- Minority Business Stabilization Fund
- Owner Occupied Housing Rehabilitation Program
- Southside Community Center
- Translation Services and Outreach
- Community Grants Assistance

**\$9.05M ALLOCATED**





# ARP Funding: Tranche 1

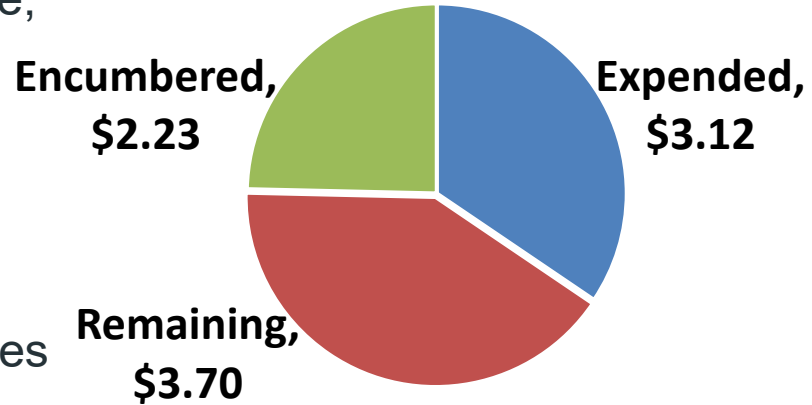
- Stormwater Improvements at Older City Facilities
- Hull/Grove St Stormwater Infrastructure
- Briarwood & River Ridge Improvements
- HSAB Programs
- Digital and Email Marketing
- Meeting Campaign
- Vision Data & Management Dashboard
- Mermaid Festival 2021
- Nosotros La Gente
- Downtown Events
- Digital Campaigns/Marketing
- BIG Grant
- Small Business Counseling Program
- Business Retention & Expansion
- Training & Professional Development
- Minority Small Business Stabilization
- Owner Occupied Housing Rehab Program
- Shelter/Transitional Housing
- Addressing Cancer Together
- Part-Time Social Workers
- Translation Services & Outreach
- Together for a Cause
- Critical Systems/Security Hardware Upgrades
- Parks Public Wi-Fi Expansion
- Christus Santa Rosa Hospital
- KZSM Radio
- City Facilities Air Improvements
- Chatbot
- PD Internet Connection Improvements
- Public Safety Software/CAD/RMS
- Telephone Licenses/Support
- FARO Laser Measurement System
- Community Grant Assistance
- Personnel & Operating Costs
- Partnership with Prevent a Litter of Central Texas
- Eviction Prevention Services
- Downtown Staffing
- Cybersecurity Analyst



# ARP Funding: Tranche 2

- 59.1% spent and encumbered
- Tree Removal Program
- Home Repair and Rehabilitation – Mission Able, Operation Triage
- Mental Health Clinician
- Arizona Senior Center Renovations
- Downtown Events
- Video Conferencing Resources for City Facilities
- Single Use Beverage Container Ban Implementation
- Umland Road Quiet Zone Improvements

**\$9.05M ALLOCATED**





# ARP Funding: Tranche 2

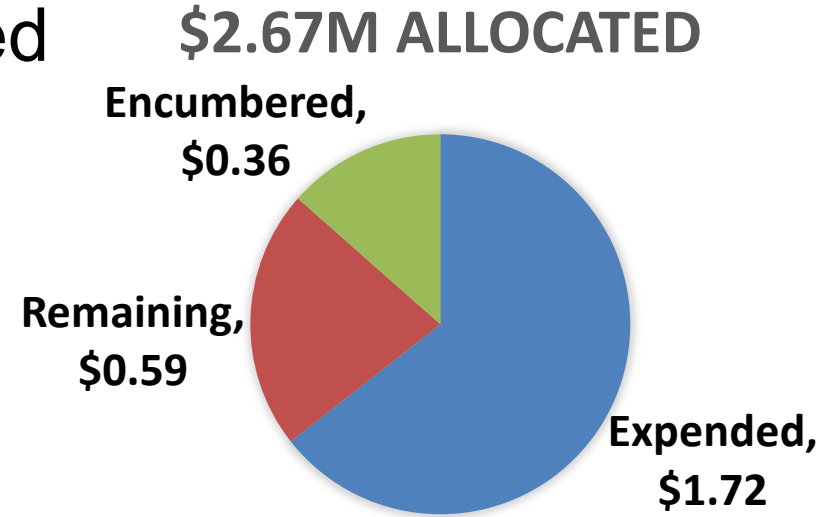


- Cyber Security - Intrusion Prevention System
- Fire/Police/EMS Dispatch Consoles
- Dunbar Park Public Restrooms Facilities
- Recruitment Incentives/Internal Compensation
- Police Headquarters Radio Reception
- Police/Fire/EMS Dispatch Historical Data Conversion
- Youth Activity Scholarships
- Cybersecurity Analyst
- Mental Health Clinician Collaboration
- Mermaid Festival 2022
- Antivirus Technology Software
- Arizona Senior Center Renovations
- Price Senior Center Improvements
- Workforce Training Center Renovations
- Quail Creek/Eastside Regional Park Acquisition
- Video Conferencing Resources for City Facilities
- Home Repair and Rehabilitation
- Mobile Message Signs, LED Message Signs, Neighborhood Signage
- Unhoused Camp Clean Up
- Tree Removal Program for Private Property
- ARP Grant Consultant
- Equity Program Coordinator
- Gap to fund replacement of Fire Engine 2
- One-Time Non-Profit Capacity Building
- Address flooding at Hull/Grove Street Intersection
- Public Service Center – Emergency Operations Center Upgrade
- Downtown Events
- Parks Improvements (City Park, Mill Street Park)
- Umland Road Quiet Zone Improvements
- Hays County Food Bank New Facility
- Generator for San Marcos High School
- Support for Parent Liaison Program at SMCISD
- Caregiver Support
- HSAB Programs
- Mental Health Diversion and Support
- Single Use Beverage Container Ban Implementation



# Coronavirus Relief Funds (freed up General Fund dollars)

- 77.8% spent and encumbered
- VFW Hall and Cuauhtemoc Hall Sprinkler Upgrades





# Coronavirus Relief Funds

## (freed up General Fund dollars)

- Utility Bill Assistance - **\$1M fully expended**
- Rent-Mortgage Assistance - **\$173K expended (99%)**
- Ongoing Pandemic Expenses - **\$154K allocated, \$70K spent – remainder is encumbered and will be zeroed out with the replacement of Fire Engine 2**
- One-Time Grant Funds to Non-Profit Agencies – **went through HSAB process; \$640K allocated, \$401K spent and \$187K encumbered**
- One-Time Non-Profit Capacity Building – **set-aside for programs based on Homeless Needs Assessment; \$266K unspent**
- HMIS Licenses – **almost \$10K unspent**
- Accounting Software Training - **\$3,250 of \$100K has been expended**
- Childcare Assistance - **\$2,168 of \$100K has been expended**
- VFW Hall and Cuauhtemoc Hall Sprinkler Upgrades - **\$165K unexpended – cost estimates are being reviewed**

# Recommended Reallocation



## AVAILABLE

Training and Professional Development	\$795.51
Public Service Center Emergency Operations Center Upgrade	\$100,000.00
Translation Services and Outreach	\$50,000.00
Parks Improvements	\$480,731.00
PD Internet Connection Improvements	\$13,342.00
Cyber Security - Intrusion Prevention System	\$30,133.80
Arizona Senior Center Renovations	\$8,000.00
Addressing Cancer Together - United Way	\$129,578.00
Unhoused Camp Clean Up	\$1,544.00

## AVAILABLE

Community Grant Assistance	\$4,995.00
Police/Fire/EMS Dispatch Historical Data Conversion	\$90,000.00
Workforce Training Center Renovations	\$40,000.00
Downtown Events	\$1,601.22
Youth Activity Scholarships	\$54,000.00
Police Headquarters Radio Reception	\$5,046.66
BIG Grant	\$650.96
<b>TOTAL</b>	<b>\$1,010,418.15</b>

[sanmarcostx.gov](http://sanmarcostx.gov)

# Recommended Reallocation



UNFUNDED PROJECTS AND PROGRAMS	
LCRA Tower	\$760,000.00
Library ILS System	\$40,850.00
Message board signs	\$100,000.00
Additional for Tree Removal Program	\$94,631.96
Additional for Video Conferencing for City Facilities	\$14,936.19
<b>TOTAL</b>	<b>\$1,010,418.15</b>



# Projects with Available Funding



# ARP Funding: Available Funding

## Training and Professional Development \$795.51

- Training and professional development on small business development strategies, Covid recovery, etc.

## Public Service Center Emergency Operations Center Upgrade \$100,000

- Install dedicated technology services to support stand-alone operations of the Emergency Operations Center.
- Cost is below initial estimates.



# ARP Funding: Available Funding

## Translation Services and Outreach \$50,000

- Includes translation of documents and agendas to Spanish.
- Marketing for the single-use beverage ordinance.

## Parks Improvements \$480,731.00

- Replacement of City Park Playground and improvements to Mill Street Park.
- Being funded through Park Improvement funds, Capital Improvement Planning, and possibly grant funds.





# ARP Funding: Available Funding

## **PD Internet Connection Improvements \$13,342.00**

- Services are activated, and project is complete.

## **Cyber Security - Intrusion Prevention System \$30,133.80**

- Provides an Intrusion Prevention System on internet connections.



# ARP Funding: Available Funding

## **Arizona Senior Center Renovations \$8,000.00**

- Replaced doors and HVAC system.
- Project complete.

## **Addressing Cancer Together - United Way \$129,578.00**

- Volume of patients, medical billing, contracting, and health insurance more challenging, complex than first thought.
- United Way is offering back approximately half of the funding as they continue to work with stakeholders to promote preventive screenings and treatment.



# ARP Funding: Available Funding

## Unhoused Camp Clean Up \$1,544.00

- Provided roll-offs for cleanups.

## Community Grant Assistance \$4,995.00

- Included partnership with Texas State University and public access to Candid Foundation directory at the Library.



# ARP Funding: Available Funding

## Police/Fire/EMS Dispatch

### Historical Data Conversion **\$90,000.00**

- SMPD has opted out of converting historical Computer-Aided Dispatch (CAD) data from our previous CAD system.

### Renovations for Workforce Training Center **\$40,000.00**

- Cost to renovate former Fleet bays area is less than improvements to previously planned center on Highway 123.



# ARP Funding: Available Funding

## **Downtown Events \$1,601.22**

- Remaining funding will be spent on Fall 2024 events.

## **Youth Activity Scholarships \$54,000.00**

- This comes from the amount set aside for internal scholarships.
- Agreements approved with Surge Soccer and San Marcos Youth Baseball and Softball Association.



# ARP Funding: Available Funding

## **Police Headquarters Radio Reception \$5,046.66**

- Added bi-directional amplifier (BDA) system to improve in-building coverage for radio communications, cellular signals.
- Project complete.

## **BIG Grant \$650.96**

- Provided grants to 8 businesses.
- Improvements included expanding/creating an outdoor seating area or installing HVAC, air filtration improvements.



# Unfunded Projects and Programs

# ARP Funding: Unfunded Priorities



## LCRA Tower \$760,000.00

- There is a void in southeast section of our City where radios do not get good reception inside of buildings.
- Upgrade an existing 10-Channel Multicast site at San Marcos Radio site to a 10-Channel Simulcast site.
- Total cost estimate is \$1,520,000 and would be split 50/50 with Guadalupe County.





# ARP Funding: Unfunded Priorities

## **Integrated Library System \$40,850.00**

- Manages all operations of the library.
- Current ILS is over 20 years old.

## **Message Board Signs \$100,000.00**

- Proposed locations for additional message boards are Neighborhood Enhancement/Utility Billing at 1040 State Highway 123; Wonder World Drive @ Hunter; and the northeast side of Interstate 35 and Highway 80



# ARP Funding: Unfunded Priorities

## **Additional for Tree Removal Program \$94,631.96**

- Have assisted over 40 residents with initial allocation of \$135,000.
- Have a waitlist from first round of applications.

## **Additional for Video Conferencing for City Facilities \$14,936.19**

- Complete additional rooms that were added after renovations were completed.



# Next Steps

- Bring back for consideration a Resolution re-allocating funds received from the American Rescue Plan.
- ARP Consultant and city staff will continue updating existing projects and determine if funding needs to be reallocated.

# Recommended Reallocation



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# Recommended Reallocation



<b>UNFUNDED PROJECTS AND PROGRAMS</b>	
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# Council Direction

- Proceed with proposed reallocation of American Rescue Plan funds?



# Questions and Discussion