

## ARPA Projects Funding Ending 12/31/24

Project Name	Description	Allocated	Expended	% Spent	Encumbered	% Spent and Encumbered	Available
Stormwater Impr-Older City Facilities	Install stormwater improvements at older city facilities to separate stormwater and sanitary sewer discharges	\$456,338.80	\$109,775.91	24.1%	\$346,562.89	100.0%	\$0.00
Hull/Grove St Stormwater Infrastructure	Eliminate flooding at the intersection of Hull/Grove St by installing stormsewer infratrucure along Hull to the existing inlets on Comanche Street.	\$350,000.00	\$122,477.29	35.0%	\$227,522.71	100.0%	\$0.00
Briarwood & River Ridge 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.	\$1,078,085.00	\$1,063,402.07	98.6%	\$14,682.93	100.0%	\$0.00
HSAB Programs	Additional \$150,000 allocated for HSAB COVID response programs	\$250,000.00	\$186,989.62	74.8%	\$63,010.38	100.0%	\$0.00
Email Marketing & Campaign Platform		\$15,000.00	\$15,000.00	100.0%	\$0.00	100.0%	\$0.00
Search Engine Marketing	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.	\$22,000.00	\$22,000.00	100.0%	\$0.00	100.0%	\$0.00
Conversant Marketing	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	\$99,999.99	\$99,999.99	100.0%	\$0.00	100.0%	\$0.00
Tourism Videos Marketing	Increase to budget - Marketing to increase travel industry revenue; Filming of annual events/seasonal activities for updated tourism videos	\$50,000.00	\$50,000.00	100.0%	\$0.00	100.0%	\$0.00
Meeting Campaign	Increase to current contract - Marketing to increase travel industry revenue; Digital ads served to meeting planners and on LinkedIn	\$30,000.00	\$25,950.00	86.5%	\$4,050.00	100.0%	\$0.00
Audio Ads Marketing	Increase to current contract - Marketing to increase travel industry revenue; Audio ads served on music subscription services	\$15,000.00	\$15,000.00	100.0%	\$0.00	100.0%	\$0.00
Vision Data & Management Dashboard	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	\$35,000.00	\$35,000.00	100.0%	\$0.00	100.0%	\$0.00
Influencer 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.	\$14,999.87	\$14,999.87	100.0%	\$0.00	100.0%	\$0.00
Social Media Lead Generation	New: Facebook, Pinterest and Instagram leads to use in upcoming ads and email campaigns	\$15,000.00	\$15,000.00	100.0%	\$0.00	100.0%	\$0.00
Mermaid Festival 2021 and 2022	Recipient will utilize these funds to provide continued services to the San Marcos community and promote economic development. These funds will support the Mermaid Society Festival (in 2021 and 2022) and the recovery of the San Marcos community and economy.	\$50,000.00	\$50,000.00	100.0%	\$0.00	100.0%	\$0.00
Nosotros La Gente	Recipient provides support to those in need, including senior citizens by providing meals, shoes, warm clothing, medical expenses, rent and utility assistance, funeral assistance as well as transportation assistance. CSLFR funds will allow recipient to expand the number of clients that their current programs can assist.	\$25,000.00	\$25,000.00	100.0%	\$0.00	100.0%	\$0.00
Downtown Events	Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds	\$73,398.78	\$73,140.26	99.6%	\$258.52	100.0%	\$0.00
Digital Campaigns/Downtown Marketing	Marketing Grant for Digital Campaigns to indicate open for business	\$53,000.00	\$44,000.00	83.0%	\$9,000.00	100.0%	\$0.00
BIG Grant	Funding for BIG Grant with additional focus on touchless and air filtration improvements or improvements to outdoor spaces.	\$58,252.04	\$58,252.04	100.0%	\$0.00	100.0%	\$0.00
Small Business Counseling Program	Through a unique partnership with BCL of Texas, the ThinkBIG Business Investment + Growth program offers no-cost, one-on-one customized business and financial coaching and classes.	\$350,000.00	\$118,000.00	33.7%	\$232,000.00	100.0%	\$0.00
Business Retention & Expansion	Business Retention and Expansion Program development, including new CRM s/w to track health of businesses served	\$26,568.00	\$26,568.00	100.0%	\$0.00	100.0%	\$0.00
Training & Professional Development	Training and Professional Development on small business development strategies, covid recovery, etc.	\$5,596.49	\$5,596.49	100.0%	\$0.00	100.0%	\$0.00
Minority Small Business Stabilization	One-time grant assistance program that provides direct aid to minority-owned businesses in San Marcos.	\$191,045.00	\$185,420.00	97.1%	\$0.00	97.1%	\$5,625.00

Owner Occupied Housing Rehab Program	Implementation of an owner occupied housing rehabilitation program in future years, including 5% for administration of the program.	\$863,761.00	\$402,296.91	46.6%	\$461,464.09	100.0%	\$0.00
Homeless Needs Assessment	Based on recommendations included in the Homeless Needs Assessment, this funding is going toward a multi-year agreement with Southside Community Center.	\$410,000.00	\$200,000.00	48.8%	\$210,000.00	100.0%	\$0.00
Addressing Cancer Together	Recipient provides aid and support to uninsured, low-income women at risk of breast cancer. Recipient shall utilize funds to address health disparities specifically related to breast cancer among uninsured, low-income women at risk of breast cancer.	\$142,337.00	\$135,957.00	95.5%	\$6,380.00	100.0%	\$0.00
Pay for Two Part-Time Social Workers	Funding used to pay for nonprofit capacity building and the development of a proposal for Southside Community Center to implement recommendations from the Homeless Needs Assessment.	\$50,000.00	\$50,000.00	100.0%	\$0.00	100.0%	\$0.00
Translation Services & Outreach	Includes translation of documents and agendas to Spanish; consultant contract to review communications guidelines; marketing for the single-use beverage ordinance.	\$200,000.00	\$126,377.86	63.2%	\$60,171.09	93.3%	\$13,451.05
Transitional Housing	Went to pay for hotel stays for residents needing transitional housing.	\$100,000.00	\$100,000.00	100.0%	\$0.00	100.0%	\$0.00
Critical Systems/Security Hardware Upgrades	Enhance security hardware for critical systems (network equipment) at each city facility, and city wifi)	\$866,166.24	\$866,166.24	100.0%	\$0.00	100.0%	\$0.00
Public Wi-Fi Expansion (Parks)	Public Wi-fi Expansion (Parks & Library)	\$111,716.56	\$107,152.41	95.9%	\$4,721.95	100.1%	-\$157.80
Christus Santa Rosa Hospital	Recipient provides medical and hospital services in Hays, County Texas and has been adversely impacted by the pandemic regarding the ability to retain and hire medical staff including nursing staff. Recipient will utilize these funds to provide continued medical services by retention and hiring of hospital medical staff in order to provide care for patients hospitalized for treatment of COVID-19 during the current surge in cases in San Marcos, and within Hays County.	\$500,000.00	\$500,000.00	100.0%	\$0.00	100.0%	\$0.00
KZSM Radio	Recipient provides support to the San Marcos community and wider central Texas area by providing live-streaming internet radio transmission, which provides public health information and promotes city-wide events and activities. Use of funds by the recipient will allow for expanded outreach through additional news programming and public service announcements by providing crucial information about the pandemic and other emergencies.	\$25,000.00	\$25,000.00	100.0%	\$0.00	100.0%	\$0.00
City Facilities Air Improvements	Provide commercial grade HEPA Air Disinfecting Systems for assembly and meeting facility locations	\$366,892.47	\$366,892.47	100.0%	\$0.00	100.0%	\$0.00
Chatbot/CivicPlus	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	\$7,500.00	\$7,500.00	100.0%	\$0.00	100.0%	\$0.00
PD Internet Connection Improvements	We are looking to upgrade and provide a more reliable, diverse, and usable internet connection at the PD.	\$36,658.00	\$14,233.00	38.8%	\$22,425.00	100.0%	\$0.00
Public Safety Software/CAD/RMS	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.	\$799,550.49	\$774,398.80	96.9%	\$25,151.69	100.0%	\$0.00
Telephone Licenses/Support	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 office 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.	\$16,651.50	\$16,651.50	100.0%	\$0.00	100.0%	\$0.00
FARO Laser Measurement 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.	\$135,000.00	\$106,733.00	79.1%	\$28,267.00	100.0%	\$0.00
Community Grant Assistance	Includes partnership with Texas State to provide grant assistance for local nonprofits and the Library providing links to the Candid directory at <a href="http://www.sanmarcostx.gov/4149/Grant-Resources">www.sanmarcostx.gov/4149/Grant-Resources</a>	\$30,190.00	\$30,190.00	100.0%	\$0.00	100.0%	\$0.00
Partnership with Prevent a Litter of Central Texas	2-year contract with Prevent a Litter of Central Texas to provide spay/neuter services to residents.	\$90,000.00	\$0.00	0.0%	\$90,000.00	100.0%	\$0.00

Eviction Prevention Services	2-year contract with Texas RioGrande Legal Aid to provide additional consulting services for our residents experiencing tenant issues or under the threat of eviction.	\$140,000.00	\$80,000.00	57.1%	\$60,000.00	100.0%	\$0.00
Downtown Staffing	Funding one staff person for a period of two years to enhance the appearance and cleanliness of Downtown.	\$133,600.00	\$2,696.72	2.0%	\$130,903.28	100.0%	\$0.00
Cybersecurity Position	Funding an additional staffperson dedicated toward enhancing the city's capability regarding cybersecurity.	\$285,645.00	\$73,898.50	25.9%	\$211,746.50	100.0%	\$0.00
Cyber Security - Intrusion Prevention System	Purchase a managed service solution to provide an Intrusion Prevention System on three (3) internet ingress/egress connections.	\$164,866.20	\$122,570.70	74.3%	\$35,100.00	95.6%	\$7,195.50
Fire/Police/EMS Dispatch Consoles	Fully equipping 7 remaining dispatch consoles in the 911 Center. The includes radio equipment, 911 consoles, and dispatch computers.	\$183,627.61	\$183,627.61	100.0%	\$0.00	100.0%	\$0.00
Dunbar Park Public Restrooms Facilities	Proposing to construct a public restroom facility to provide park patrons a proper sanitary facility to use.	\$150,000.00	\$0.00	0.0%	\$150,000.00	100.0%	\$0.00
Implementation of Classification and Compensation Study	Implement recommendations from the 2023 Classification and Compensation Study by addressing compensation issues for existing employees.	\$550,000.00	\$550,000.00	100.0%	\$0.00	100.0%	\$0.00
Police Headquarters Radio Reception	Adding BDA to the building. A BDA is an amplifier which amplifies radio frequency (RF) signals in two directions simultaneously, both from a subscriber up to the radio repeater system and back down. BDAs improve in-building coverage for radio communications, cellular signals, and are occasionally used for improvements in outdoor coverage.	\$44,953.34	\$42,520.74	94.6%	\$0.00	94.6%	\$2,432.60
Fire Engine Purchase	Purchase of a replacement Spartan Pumper truck from Metro Fire Apparatus Specialists, Inc via HGAC contract FS12-19. The total purchase price is \$1,027,778. TML Insurance proceeds paid for \$717,826; Corona Virus Relief Funds (general fund) paid for \$83,881; and the balance, \$226,071 is to be paid from American Rescue Plan Act funding.	\$226,071.00	\$0.00	0.0%	\$226,071.00	100.0%	\$0.00
Youth Activity Scholarships	With additional ARP funding, we will be able to administer scholarship funds (covering half of the participant fee) for youth programs offered by the city and our partner organizations (camps, swim lessons, sports, Surge Soccer and San Marcos Youth Baseball Softball Association (SMYBSA))	\$150,063.50	\$5,063.50	3.4%	\$145,000.00	100.0%	\$0.00
Security Analyst	This request will support the core infrastructure as the city continues to grow and expand it facility footprint. With introduction of new core infrastructure technology, continue expansion of wireless IoT devices, fiber infrastructure to each electric substation, water and wastewater facility, and traffic register addition staffing is required to support, maintain and advance the core network.	\$415,000.00	\$183,160.53	44.1%	\$231,839.47	100.0%	\$0.00
Mental Health Clinician Collaboration	By collaborating with Scheib, the Police Department can work through an interlocal agreement and provide funding for am embedded master's level mental health clinician to be assigned to the mental health unit. This ensures immediate access to case management and hospitalization identification / prioritization, while also improving the outcomes with people with complex needs who routinely cycle between jails, emergency departments, and inpatient care.	\$304,854.00	\$123,106.83	40.4%	\$181,747.17	100.0%	\$0.00
Antivirus Technology Software	Replace our current antivirus technology with a solution that uses a combination of advanced technologies to protect against a variety of threats, including ransomware, spyware, and even never-before-seen zero day attacks.	\$140,000.00	\$140,000.00	100.0%	\$0.00	100.0%	\$0.00
Arizona Senior Center Renovations	The project replaced an aging HVAC unit and two exterior doors.	\$30,638.01	\$30,638.01	100.0%	\$0.00	100.0%	\$0.00
Price Senior Center Improvements	The project will replace a deteriorated wood deck and sidewalks along the front side entrance to provide a safe entry way for seniors and visitors. It also included a structural assessment. Foundation repair and drainage improvements will be included in the CIP.	\$46,726.20	\$46,726.20	100.0%	\$0.00	100.0%	\$0.00
Workforce Training Center Renovations	Providing space for a workforce training center to provide training in skilled occupations. This requires renovations to the former Fleet Bay area as well as the access improvements to Building 2 to accommodate ACC using that space.	\$42,684.24	\$27,684.24	64.9%	\$15,000.00	100.0%	\$0.00
Quail Creek/Eastside Regional Park Acquisition	Acquisition of former Quail Creek Golf Course in order to create an eastside regional park.	\$700,000.00	\$700,000.00	100.0%	\$0.00	100.0%	\$0.00

Video Conferencing Resources for City Facilities	Equip multiple conference rooms with Video Conferencing technology.	\$414,857.22	\$339,587.61	81.9%	\$75,269.61	100.0%	\$0.00
Home Repair and Rehabilitation	To fund a home repair and rehabilitation program that could possibly use a combination of volunteer labor or contractors to help residents improve their homes (repair or replace roofs, foundations, electrical or plumbing issues). The funding is \$350,000 and \$50,000 to fund a project/program manager for the non profit for two years.	\$800,000.00	\$428,798.15	53.6%	\$371,201.85	100.0%	\$0.00
Mobile Message Signs, LED Message Signs, Neighborhood Signage	Mobile message signs and LED message signs can inform or direct residents to where they can receive services, go for assistance, or obtain additional information. The signs can also be used to announce events in specific neighborhoods where the city will be providing information or help. Neighborhood signage are the yard signs that would be put up at entrances to a neighborhood to get whatever message we need to get out to the residents.	\$194,137.50	\$70,637.50	36.4%	\$123,500.00	100.0%	\$0.00
Unhoused Camp Clean Up	Be able to provide rollofts for cleanups of camps for those experiencing homelessness	\$28,456.00	\$28,456.00	100.0%	\$0.00	100.0%	\$0.00
Tree Removal Program for Private Property Owners	The proposed grant will assist private property owners that are classified as low income address dead and dying trees with removal. This grant will provide a reputable tree company that has an ISA certified arborist on staff, is properly insured and skilled in tree removal perform the removal(s). Additionally, we will provide replacement tree(s) along with care and maintenance instructions through the city tree adoption program.	\$235,704.61	\$143,060.00	60.7%	\$92,644.61	100.0%	\$0.00
ARPA Grant Consultant	Grant consultant to establish compliance reporting, grant administration, and department coordination	\$225,000.00	\$210,947.75	93.8%	\$14,052.25	100.0%	\$0.00
Community Resource and Engagement Coordinator	Serve as resource navigator for the community; improve internal awareness and increase employee/community engagement; implement employee training, policy review, and establish policies and procedures	\$230,000.00	\$160,844.31	69.9%	\$69,155.69	100.0%	\$0.00
Behavioral Threat Assessment Group (BTAG)	This funding covers software and training identified by the BTAG (\$50,000) as well as a multi-year contract with Evoke Wellness (\$150,000).	\$200,000.00	\$100,360.00	50.2%	\$99,640.00	100.0%	\$0.00
Comprehensive Needs Assessment (Previously in CRF)	Includes funding for a comprehensive needs assessment with a focus on resolving gaps in assistance for homeless and non-homeless, and funding for programs based on the needs assessment	\$165,000.00	\$0.00	0.0%	\$165,000.00	100.0%	\$0.00
Public Service Center Emergency Operations Center Upgrade	Install dedicated technology services to support standalone operations of the Emergency Operations Center for the City and regional partners.	\$400,000.00	\$166,090.57	41.5%	\$233,909.43	100.0%	\$0.00
Library ILS System	Implementing a new library operating system to upgrade the existing 20+ year old system.	\$40,850.00	\$4,085.00	0.0%	\$36,765.00	100.0%	\$0.00
Uhland Road Quiet Zone Improvements	Work with Union Pacific to install quad gates, or cross-arms, at the intersection of Uhland and Post Road; also being used to fund improvements at other railroad crossing to reimplement quiet zones throughout the city.	\$361,499.16	\$165,547.35	45.8%	\$195,951.81	100.0%	\$0.00
Hays County Food Bank New Facility	Provide funding for the Food Bank's new building.	\$200,000.00	\$200,000.00	100.0%	\$0.00	100.0%	\$0.00
Generator for San Marcos High School	Install a generator at San Marcos High School that would allow the high school gym to serve as an emergency shelter. This cost includes a 600-kilowatt diesel generator, automatic transfer switch, electrical installation, and associated engineering services.	\$445,000.00	\$445,000.00	100.0%	\$0.00	100.0%	\$0.00
LCRA Tower	Funding half of the cost (Guadalupe County providing the other half) to install a new radio tower to improve reception in the southeast portion of the city.	\$760,000.00	\$190,000.00	25.0%	\$570,000.00	100.0%	\$0.00
Gary Sports Complex	Due to ARP deadlines we needed to shift funding for the Price Center renovations and Uhland Road Quiet Zone improvements to the CIP and these projects that were originally in the CIP are now funded by ARP. Both the Price Center and Uhland Road Quad Gates will still be completed.	\$808,258.79	\$808,258.79	100.0%	\$0.00	100.0%	\$0.00
FD Training Facility	Due to ARP deadlines we needed to shift funding for the Price Center renovations and Uhland Road Quiet Zone improvements to the CIP and these projects that were originally in the CIP are now funded by ARP. Both the Price Center and Uhland Road Quad Gates will still be completed.	\$347,515.85	\$347,515.85	100.0%	\$0.00	100.0%	\$0.00

Parent Liaison Program at SMCISD	Use Parenting Partners Program (English/Spanish) curriculum, resources, professional development and coaching to build the capacity of the district to empower families as vital contributors to their children's academic success.	\$125,000.00	\$125,000.00	100.0%	\$0.00	100.0%	\$0.00
Caregiver Support	The City's WIC Program has proposed a program that would provide diapers and wipes for clients in San Marcos, and the Head Start Program, through Community Action, is also interested in facilitating this program.	\$128,339.00	\$31,471.36	24.5%	\$96,867.64	100.0%	\$0.00
Single Use Beverage Container Ban Implementation	Includes signage, marketing of single use beverage container ban as well as additional contracted security staffing	\$152,427.54	\$152,427.54	100.0%	\$0.00	100.0%	\$0.00
Rental Assistance Program for BR3T		\$115,000.00		0.0%	\$115,000.00	100.0%	\$0.00
		<b>\$18,101,482.00</b>	<b>\$12,620,902.09</b>	<b>69.7%</b>	<b>\$5,452,033.56</b>	<b>99.8%</b>	<b>\$28,546.35</b>