## **ARPA Projects Funding Ending 12/31/24**

Project Name										
Stormwater lange of the Cip for Cititis   Stormwater in Control Cont	Project Name	Description	Allocated	Expended	% Spent	Encumbered	% Spent and Encumbered	Available		
Climitate Booking at 1the intersection of Hulliforms of 1th countries in discussion and in the center in included to the center in influence and in the center in included to communicate in including and interest in the center of the cente	Stormwater Impr-Older City Facilities	· · · · · · · · · · · · · · · · · · ·	\$456.338.80	\$109.775.91	24.1%	\$346.562.89	100.0%	\$0.00		
Micror   Statement in Principation   State   State   Statement   State   Statement   Sta	,	, ,	¥ 100,000.00	<del>+</del> 200,		<b>46.10,002.100</b>		70.00		
Missercold & River Riging Interservents   Intersect As River Riging Interservent (and Patients)   Intersect As River Riging Interservents (and Patients)   Intersect As River Riging Intersect As River Riging Intersect (and Patients)   Intersect As River Riging Intersect (and Patients)   Intersect (and Patie		stormsewer infratrucure along Hull to the existing inlets on Comanche								
Conversant Marketing	Hull/Grove St Stormwater Infrastructure	Street.	\$350,000.00	\$122,477.29	35.0%	\$227,522.71	100.0%	\$0.00		
Conversant Marketing										
### Anthony of the Common Control of the Control of										
Additional \$1,0,000	Brianwood & River Ridge Improvements		\$1,078,085,00	\$1 063 402 07	98.6%	\$14 682 93	100.0%	\$0.00		
Section   Sect	<del>-</del> •	<u> </u>		. , ,				· ·		
Source   Import Marketing   Import   Import Marketing   Import	Email Marketing & Campaign Platform									
Search Engine Marketing (horse) posts search for anything for increase to control control and the right time (horse) part all search (a) protein any three parts are control control and the register of the control of		Increase to current contract - Marketing to increase travel industry interest								
Serech Ingine Marketing   through paid examinates.   \$22,000.00   \$22,000.00   \$20.00   \$0.0		and revenue; Utilize expertly selected keywords relevant to your destination								
Increase to current contract. Marketing to increase travel industry revenue with market sprind date; Digital and display ads severed based on travelor interest sprind date; Digital and display ads severed based on travelor interest sprind date; Digital and display ads severed based on travelor interest sprind date; Digital and display ads severed based on travelor interest sprind date; Digital and several to budget. Abdefuting to increase travel industry revenue; Plining of an annual event processor all evidence to increase travel industry revenue; Plining of the annual event processor all evidence to increase travel industry revenue; Plining of the annual event processor all evidence to increase travel industry revenue; Plining of the annual event processor and th		to give your prospective travelers the right information at the right time								
with marks spend data. Digital and display ads seved based on traveler interest. Includes common impact report of lowing each campaign to increase to budget - Marketing to increase travel industry revenue; Filning of amount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated for the mount is absorption and industry evenue.  Audio Ads Marketing  New: Measures and communicates the impact of marketing campaigns with actionable insights or effectively use and adjust the marketing budget. Daily updated events for the part of the par	Search Engine Marketing	through paid search ads.	\$22,000.00	\$22,000.00	100.0%	\$0.00	100.0%	\$0.00		
with marks spend data. Digital and display ads seved based on traveler interest. Includes common impact report of lowing each campaign to increase to budget - Marketing to increase travel industry revenue; Filning of amount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated fourist videos for a mount events/heatonial activities for updated for the mount is absorption and industry evenue.  Audio Ads Marketing  New: Measures and communicates the impact of marketing campaigns with actionable insights or effectively use and adjust the marketing budget. Daily updated events for the part of the par										
International Conversant Marketing		· · · · · · · · · · · · · · · · · · ·								
Tourism Videon Marketing of annual events/reasonal activities for updated tourism videos (supplied videos)) (supplied served on marketing language) (supplied lan	Conversant Marketing	· · · · · · · · · · · · · · · · · · ·	¢00,000,00	¢00,000,00	100.09/	¢0.00	100.09/	¢0.00		
Tourism Videos Marketing   of annual eventy-feesonal activities for underted curriem videos   \$50,000.00   \$50,000.00   \$00.05   \$00.00	Conversant Marketing	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   of annual eventy-feesonal activities for underted curriem videos   \$50,000.00   \$50,000.00   \$00.05   \$00.00		Increase to hudget - Marketing to increase travel industry revenue: Filming								
Increase to current contract - Marketing to increase travel industry revenue.   S30,0000   \$25,5500   86,5%   \$4,0500   100.0%   \$0.00	Tourism Videos Marketing	, , ,	\$50,000,00	\$50,000.00	100.0%	\$0.00	100.0%	\$0.00		
Meeting Campagen   Digital ads served to meeting planners and on Inhectin   S30,00000   S25,595,00   88,5%   \$4,050,00   100.0%   S0.00			700,000	+,		7 - 1 - 1		70.00		
Audio Ads Marketing Audio ads served on music subscription services \$15,000.00 \$15,000.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$0.00 \$10.00\$ \$1	Meeting Campaign		\$30,000.00	\$25,950.00	86.5%	\$4,050.00	100.0%	\$0.00		
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 sign up + quarterly updated reports include 12 months of historical data sign up + quarterly updated reports include 12 months of historical data sign up + quarterly updated reports include 12 months of historical data sign up + quarterly and updated reports include 12 months of historical data sign up + quarterly updated reports include 12 months of historical data sign up + quarterly and updated reports include 12 months of historical data sign up + quarterly and updated reports include 12 months of historical data sign up + quarterly and updated reports include 12 months of historical data sign up + quarterly and updated included the process of the sign of historical data sign up + quarterly and updated included the process of the sign of historical data sign up + quarterly and updated included the process of the sign of historical data sign up + quarterly and updated and enall campaigns or outdoor adventure.  Social Media Lead Generation  Recipient will utilize these funds to provide continued services to the San Marcos community and promote contomic development. These funds will support the Mermald Society Festival (in 2011 and 2022) and the recovery of the San Marcos community and promote common were decomined society festival (in 2011 and 2022) and the recovery of the San Marcos community and recommony.  Recipient provides support to those in need, including senior citizens by providing meals, shoes, warm clothing, medical expenses, rent and utility assistance, funds will allow recipient to expand the number of clients that their current programs are assists.  Social Media Lead Generation  Recipient provides support to those in need, including senior citizens by providing meals, shoes, warm clothing, medical expenses, rent and utility assistance, fund and support the senior and senior and senior and senior		Increase to current contract - Marketing to increase travel industry revenue;								
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 \$35,000.00 100.0% \$0.	Audio Ads Marketing	Audio ads served on music subscription services	\$15,000.00	\$15,000.00	100.0%	\$0.00	100.0%	\$0.00		
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 \$35,000.00 100.0% \$0.										
Usion Data & Management Dashboard  Analysis during Quarterly Business Review Meetings  New. Get in front of an engaged audience interested in travel or experiences found in your destination, such as shopping, dining, or outdoor adventure.  Social Media Lead Generation  Analysis debook, Pinterest and intsagram leads to use in upcoming ads and enal campaigns  Social Media Lead Generation  Analysis debook, Pinterest and intsagram leads to use in upcoming ads and enal campaigns  Begiptent will utilize these funds to provide continued services to the San Marcos community and promote economic development. These funds will support the Mermald Society Festival (in 2021 and 2022) and the recovery of the San Marcos community and gromote economic development. These funds will support the Mermald Society Festival (in 2021 and 2022) and the recovery of the San Marcos community and economy.  Recipient provides support to those in need, including senior citizens by providing meals, shoes, warm colting, medical expenses, rent and utility assistance, funeral assistance as well as transportation assistance. CSER funds will allow recipient to expand the number of clients that their current such drive visitor traffic and generate sales programs can assist.  Funding for downtown events which drive visitor traffic and generate sales programs can assist.  Funding for Bio Grant with additional focus on touchiess and air filtration programs for microsements to indicor spaces.  Small Business Counseling Program  Business Review Meetings  San David School S		, , , , , , , , , , , , , , , , , , , ,								
Vision Data & Management Dashboard   analysis during Quarterly Business Review Meetings   \$35,000.00   \$33,000.00   \$10.00   \$0.00		, , , , , , , , , , , , , , , , , , , ,								
New: Get in front of an engaged audience interested in travel or experiences found in your destination, such as shopping, dining, or outdoor adventure.  Social Media Lead Generation  New: Facebook, Pinterest and Instagram leads to use in upcoming ads and email campaigns  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.  Recipient provides support to those in need, including senior citizens by providing meals, shees, 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.  Nosotros La Gente programs can assist.  Punding for downtrown events which drive visitor traffic and generate sales tax + heads in beds  Training for Tolgital Campaigns/Downtrown Marketing  Marketing Grant for Digital Campaigns to indicate open for business (Padago of Carta in Intravel) and programs can assist.  Shapping for Bio Grant with didditional focus on touchiess and air filtration improvements or improvements or improvements to utidoor spaces.  Shapping for Bio Grant with didditional focus on touchiess and air filtration improvements or improvements to utidoor spaces.  Shapping and programs of fire no-cost, one-on-one customized business Infravention & Expansion & Shapping and Programs development, including new (Padago & Sp.000 & Sp	Vision Data & Management Dashboard	- 1	¢35,000,00	¢3E 000 00	100.09/	¢0.00	100.09/	¢0.00		
Influence Campaign   found in your destination, such as shopping, dining, or outdoor adventure.   \$14,999.87   \$14,999.87   \$10.0%   \$0.00   \$100.0%   \$0.00	Vision Data & Management Dashboard	analysis during Quarterry business neview ivicetings	\$55,000.00	\$55,000.00	100.0%	\$0.00	100.0%	\$0.00		
Influence Campaign   found in your destination, such as shopping, dining, or outdoor adventure.   \$14,999.87   \$14,999.87   \$10.0%   \$0.00   \$100.0%   \$0.00		New: Get in front of an engaged audience interested in travel or experiences								
New: Facebook, Pinterest and Instagram leads to use in upcoming ads and email campaigns.  Social Media Lead Generation email campaigns.  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.  Social Media Lead Generation Science of 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.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Generation Science of the San Marcos community and economy.  Social Media Lead Science of the San Marcos community Science of Sc	Influencer Campaign	·	\$14.999.87	\$14.999.87	100.0%	\$0.00	100.0%	\$0.00		
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.  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.  Nosotros La Gente programs can assist.  South of the standard of the sta	, 5	1, 0, 0,	, , , , , ,	, ,,,,,,,,		,		, , , , ,		
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.  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.  Nosotros La Gente programs can assist. Spoon the program can assist and the number of clients that their current programs can assist as tax + heads in beds programs can assist tax + heads in beds programs to indicate open for business programs to indicate open for business programs programs and air filtration programs programs to indicate open for business programs to indicate open for business programs development, increased programs offers no-cost, one-on-one customized pusiness and financial coaching and classes. program development, including new programs offers no-cost, one-on-one customized pusiness and financial coaching and classes. program development program development program development program development program for programs that provides direct aid to minority.	Social Media Lead Generation	email campaigns	\$15,000.00	\$15,000.00	100.0%	\$0.00	100.0%	\$0.00		
support the Mermaid Society Festival (in 2021 and 2022) and the recovery of the San Marcos community and economy.  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.  San Downtown Events  Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds  Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds  San		Recipient will utilize these funds to provide continued services to the San								
Mermaid Festival 2021 and 2022 the San Marcos community and economy. \$50,000.00 \$50,000.00 \$0.00		Marcos community and promote economic development. These funds will								
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										
providing meals, shoes, warm clothing, medical expenses, rent and utility assistance, funeral assistance as well as transportation assistance. CSLPR funds will allow recipient to expand the number of clients that their current programs can assist.  Nosotros La Gente programs can assist. \$25,000.00 \$25,000.00 \$100.0% \$0.00	Mermaid Festival 2021 and 2022	the San Marcos community and economy.	\$50,000.00	\$50,000.00	100.0%	\$0.00	100.0%	\$0.00		
providing meals, shoes, warm clothing, medical expenses, rent and utility assistance, funeral assistance as well as transportation assistance. CSLPR funds will allow recipient to expand the number of clients that their current programs can assist.  Nosotros La Gente programs can assist. \$25,000.00 \$25,000.00 \$100.0% \$0.00		Desirions was idea as manage to the section and including accions stringer by								
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.    S25,000.00   \$25,000.00   \$100.0%   \$0.00   \$										
funds will allow recipient to expand the number of clients that their current programs can assist.  Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds  Downtown Events  Digital Campaigns/Downtown Marketing  Marketing Grant for Digital Campaigns to indicate open for business  Funding for BIG Grant with additional focus on touchless and air filtration improvements or improvements to outdoor spaces.  Shall Business Counseling Program  Business Retention & Expansion  CRM s/w to track health of businesses served  CRM s/w to track health of businesses served  Training & Professional Development  Strategies, covid recovery, etc.  One-time grant assistance program that provides direct aid to minority-										
Nosotros La Gente programs can assist. \$25,000.00 \$25,000.00 \$0.00		·								
Downtown Events 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  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  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 and Expansion Program development, including new \$26,568.00 \$26,568.00 100.0% \$0.00  CRM s/w to track health of businesses served \$26,568.00 \$26,568.00 100.0% \$0.00 100.0% \$0.00  Training and Professional Development strategies, covid recovery, etc. \$5,596.49 \$5,596.49 100.0% \$0.00 100.0% \$0.00  One-time grant assistance program that provides direct aid to minority-	Nosotros La Gente	· · · · · · · · · · · · · · · · · · ·	\$25,000.00	\$25,000.00	100.0%	\$0.00	100.0%	\$0.00		
Digital Campaigns/Downtown Marketing  Marketing Grant for Digital Campaigns to indicate open for business  Funding for BIG Grant with additional focus on touchless and air filtration improvements or improvements to outdoor spaces.  S58,252.04  S68,2000  S68,2000  S68,2000  S68,2000  S68,2000  S68,2000  S68,2000  S68,		Funding for downtown events which drive visitor traffic and generate sales								
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	Downtown Events	tax + heads in beds	\$73,398.78	\$73,140.26	99.6%	\$258.52	100.0%	\$0.00		
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										
BIG Grant improvements or improvements to outdoor spaces. \$58,252.04 \$58,252.04 \$100.0% \$0.00 \$100.0% \$0.00	Digital Campaigns/Downtown Marketing		\$53,000.00	\$44,000.00	83.0%	\$9,000.00	100.0%	\$0.00		
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 and Expansion Program development, including new CRM s/w to track health of businesses served \$26,568.00 \$26,568.00 \$0.00	DIC Creat	S	Å50.353.04	AFO 2F2 24	400.007	<b>60.00</b>	400.000	<b>60.00</b>		
Investment + Growth program offers no-cost, one-on-one customized business Counseling Program business and financial coaching and classes. \$350,000.00 \$118,000.00 \$33.7% \$232,000.00 \$100.0% \$0.00 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 \$	BIG Grant		\$58,252.04	\$58,252.04	100.0%	\$0.00	100.0%	\$0.00		
Small Business Counseling Program business and financial coaching and classes. \$350,000.00 \$118,000.00 33.7% \$232,000.00 100.0% \$0.00  Business Retention and Expansion Program development, including new Business Retention & Expansion CRM s/w to track health of businesses served \$26,568.00 \$26,568.00 100.0% \$0.00 100.0% \$0.00  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  One-time grant assistance program that provides direct aid to minority-										
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 and Professional Development on small business development strategies, covid recovery, etc. \$5,596.49 \$5,596.49 \$0.00 \$100.0% \$0.00 \$0.00  One-time grant assistance program that provides direct aid to minority-	Small Business Counseling Program	, 5	\$350,000,00	\$118,000,00	22 7%	\$232,000,00	100.0%	\$0.00		
Business Retention & Expansion CRM s/w to track health of businesses served \$26,568.00 \$26,568.00 \$100.0% \$0.00 \$100.0% \$0.00	Sman business counselling Frogram		\$550,000.00	\$110,000.00	33.7%	\$232,000.00	100.0%	,00.0¢		
Training and Professional Development on small business development  Training & Professional Development  Training & Professional Development  Strategies, covid recovery, etc.  One-time grant assistance program that provides direct aid to minority-  Training and Professional Development on small business development  \$5,596.49 \$5,596.49 \$0.00 \$0.	Business Retention & Expansion	, , , ,	\$26,568 00	\$26,568.00	100.0%	\$0.00	100 0%	\$0 <b>0</b> 0		
Training & Professional Development strategies, covid recovery, etc. \$5,596.49 \$5,596.49 \$100.0% \$0.00 \$0.00 \$0.00 \$0.00		•	ψ20,500.00	<del>\$25,555.00</del>	100.070	\$5.00	100.070	<b>\$3.00</b>		
One-time grant assistance program that provides direct aid to minority-	Training & Professional Development		\$5,596.49	\$5,596.49	100.0%	\$0.00	100.0%	\$0.00		
Minority Small Business Stabilization         owned businesses in San Marcos.         \$191,045.00         \$185,420.00         97.1%         \$0.00         97.1%         \$5,625.00	•	· · · · · · · · · · · · · · · · · · ·								
	Minority Small Business Stabilization	owned businesses in San Marcos.	\$191,045.00	\$185,420.00	97.1%	\$0.00	97.1%	\$5,625.00		

	Implementation of an owner occupied housing rehabilitation program in						
Owner Occupied Housing Rehab Program	future years, including 5% for administration of the program.	\$863,761.00	\$402,296.91	46.6%	\$461,464.09	100.0%	\$0.00
	Based on recommendations included in the Homeless Needs Assessment,	. ,	, ,		, ,		·
	this funding is going toward a multi-year agreement with Southside						
Homeless Needs Assessment	Community Center.	\$410,000.00	\$200,000.00	48.8%	\$210,000.00	100.0%	\$0.00
	Recipient provides aid and support to uninsured, low-income women at risk						
	of breast cancer. Receipient shall utilize funds to address health disparities						
	specifically related to breast cancer among uninsured, low-income women at						
Addressing Cancer Together	risk of breast cancer.	\$142,337.00	\$135,957.00	95.5%	\$6,380.00	100.0%	\$0.00
	Funding used to pay for nonprofit capacity building and the development of						
	a proposal for Southside Community Center to implement recommendations	450,000,00	450,000,00	100.00/	40.00	400.00/	40.00
Pay for Two Part-Time Social Workers	from the Homeless Needs Assessment.	\$50,000.00	\$50,000.00	100.0%	\$0.00	100.0%	\$0.00
	Includes translation of documents and agendas to Spanish; consultant contract to review communications guidelines; marketing for the single-use						
Translation Services & Outreach	beverage ordinance.	\$200,000.00	\$126,377.86	63.2%	\$60,171.09	93.3%	\$13,451.05
Translation Services & Outreach	beverage ordinance.	\$200,000.00	\$120,577.00	03.2%	\$60,171.09	95.5%	\$15,451.05
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
Transitional freedoms	Enhance security hardware for critical systems (network equipment) at each	7100,000.00	\$100,000.00	100.070	φ0.00	100.070	\$0.00
Critical Systems/Security Hardware Upgrades	, , , , , , , , , , , , , , , , , , , ,	\$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
	, , , , , , , , , , , , , , , , , , , ,				. ,		,
	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						
Christus Santa Rosa Hospital	within Hays County.	\$500,000.00	\$500,000.00	100.0%	\$0.00	100.0%	\$0.00
	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						
KZSM Radio	through additional news programming and public service announcements by	\$25,000.00	¢3E 000 00	100.0%	\$0.00	100.0%	\$0.00
KZSIVI Kaulo	providing crucial information about the pandemic and other emergencies.  Provide commercial grade HEPA Air Disinfecting Systems for assembly and	\$25,000.00	\$25,000.00	100.0%	\$0.00	100.0%	\$0.00
City Facilities Air Improvements	meeting facility locations	\$366,892.47	\$366,892.47	100.0%	\$0.00	100.0%	\$0.00
City racintles Air improvements	incering facility locations	\$300,032. <del>4</del> 7	\$300,032.47	100.070	Ç0.00	100.070	\$0.00
	Chatbot function for City website to provide better user experience for the						
	public. Recurring Annual Expense Quote specified automated from						
Chatbot/CivicPlus	information on website; no staff person needed	\$7,500.00	\$7,500.00	100.0%	\$0.00	100.0%	\$0.00
	We are looking to upgrade and provide a more reliable, diverse, and usable	**,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>4.7000.00</b>		70.00		7 - 1 - 1
PD Internet Connection Improvements	internet connection at the PD.	\$36,658.00	\$14,233.00	38.8%	\$22,425.00	100.0%	\$0.00
	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);						
Public Safety Software/CAD/RMS	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 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						
- 1 1 1 16	experience that the city is expecting. One time cost is \$11,251.50 and	4	4		1.		
Telephone Licenses/Support	reoccurring cost of \$5,400.	\$16,651.50	\$16,651.50	100.0%	\$0.00	100.0%	\$0.00
	Crimo cono digital lacor manning customs Cusacchien to use ARD dellacor to						
EARO Lacor Mascuroment System	Crime scene digital laser mapping system. Suggestion to use ARP dollars to	\$135,000.00	¢10c 722 00	70 10/	\$20 267 00	100.0%	\$0.00
FARO Laser Measurement System	fund public safety salaries and divert supplanted GF dollars to this project.  Includes partnership with Texas State to provide grant assistance for local	\$135,000.00	\$106,733.00	79.1%	\$28,267.00	100.0%	\$0.00
	nonprofits and the Library providing links to the Candid directory at						
Community Grant Assistance	www.sanmarcostx.gov/4149/Grant-Resources	\$30,190.00	\$30,190.00	100.0%	\$0.00	100.0%	\$0.00
Partnership with Prevent a Litter of Central	2-year contract with Prevent a Litter of Central Texas to provide spay/neuter	230,130.00	\$30,130.00	100.0%	ŞU.UU	100.0%	ŞU.UU
Texas	services to residents.	\$90,000.00	\$0.00	0.0%	\$90,000.00	100.0%	\$0.00
1 CAUS	SCI VICES TO LESIMENTS.	\$50,000.00	00.00	0.0%	00.000.00	100.0%	Ş0.00

	2-year contract with Texas RioGrande Legal Aid to provide additional						
	consulting services for our residents experiencing tenant issues or under the						
viction Prevention Services	threat of eviction.	\$140,000.00	\$80,000.00	57.1%	\$60,000.00	100.0%	\$0.00
0.5	Funding one staff person for a period of two years to enhance the	4400 500 00	40.000 70	2.00/	4400 000 00	400.00(	40.00
Downtown Staffing	appearance and cleanliness of Downtown.	\$133,600.00	\$2,696.72	2.0%	\$130,903.28	100.0%	\$0.00
Cubercocurity Recition	Funding an additional staffperson dedicated toward enhancing the city's	¢20E 64E 00	¢72 000 E0	25 00/	¢211 746 E0	100.00/	¢0.00
Cybersecurity Position	capability regarding cybersecurity.	\$285,645.00	\$73,898.50	25.9%	\$211,746.50	100.0%	\$0.00
	Purchase a managed service solution to provide an Intrusion Prevention						
Cyber Security - Intrusion Prevention System	System on three (3) internet ingress/egress connections.	\$164,866.20	\$122,570.70	74.3%	\$35,100.00	95.6%	\$7,195.50
-,		, ,,	¥===/e: e:: e		400,0000		7:,-50:00
	Fully equipping 7 remaining dispatch consoles in the 911 Center. The						
Fire/Police/EMS Dispatch Consoles	includes radio equipment, 911 consoles, and dispatch computers.	\$183,627.61	\$183,627.61	100.0%	\$0.00	100.0%	\$0.00
<u> </u>	Proposing to construct a public restroom facility to provide park patrons a						
Ounbar Park Public Restrooms Facilities	proper sanitary facility to use.	\$150,000.00	\$0.00	0.0%	\$150,000.00	100.0%	\$0.00
	Implement recommendations from the 2023 Classification and						
mplementation of Classification and	Compensation Study by addressing compensation issues for existing						
ompensation Study	employees.	\$550,000.00	\$550,000.00	100.0%	\$0.00	100.0%	\$0.00
	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	444.050.04	440 500 74	0.4.60/	40.00	24.50(	40.400.50
olice Headquarters Radio Reception	occasionally used for improvements in outdoor coverage.	\$44,953.34	\$42,520.74	94.6%	\$0.00	94.6%	\$2,432.60
	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						
Fire Engine Purchase	paid from American Rescue Plan Act funding.	\$226,071.00	\$0.00	0.0%	\$226,071.00	100.0%	\$0.00
The Engine Furchase	para in offi / interied in research fair / feet fairlaing.	\$220,071.00	Ç0.00	0.070	\$220,071.00	100.070	Ş0.00
	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						
outh Activity Scholarships	and San Marcos Youth Baseball Softball Association (SMYBSA))	\$150,063.50	\$5,063.50	3.4%	\$145,000.00	100.0%	\$0.00
			, , , , , ,		, ,,,,,,,,		,
	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						
Security Analyst	the core network.	\$415,000.00	\$183,160.53	44.1%	\$231,839.47	100.0%	\$0.00
	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						,
Manual Hardah Oliviaira C. W. L	with complex needs who routinely cycle between jails, emergency	400.05.05	4400 400		6404 343 :-	400	Ac
Mental Health Clinician Collaboration	departments, and inpatient care.	\$304,854.00	\$123,106.83	40.4%	\$181,747.17	100.0%	\$0.00
	Replace our current antivirus technology with a solution that uses a						
	including ransomware, spyware, and even never-before-seen zero day						
Antivirus Technology Software	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
and delice hellovations		730,030.01	\$30,030.01	100.070	\$5.00	100.070	\$5.00
	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						
Price Senior Center Improvements	improvements will be included in the CIP.	\$46,726.20	\$46,726.20	100.0%	\$0.00	100.0%	\$0.00
p 3	Providing space for a workforce training center to provide training in skilled	,. =====	, .,	2.2,0	72.50		75.00
	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
Workforce Training Center Renovations	space.						
Workforce Training Center Renovations  Quail Creek/Eastside Regional Park	Acquisition of former Quail Creek Golf Course in order to create an eastside	, , , , ,					

ideo Conferencing Resources for City	T			T			
acilities	Equip multiple conference rooms with Video Conferencing technology.	\$414,857.22	\$339,587.61	81.9%	\$75,269.61	100.0%	\$0.00
	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						
Iome Repair and Rehabilitation	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 and LED message signs can inform or direct residents						
Mobile Message Signs, LED Message Signs, Neighborhood Signage	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
	Be able to provide rolloffs for cleanups of camps for those experiencing	444					
Jnhoused Camp Clean Up	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
	Grant consultant to establish compliance reporting, grant administration,						
ARPA Grant Consultant	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
	This funding covers software and training identified by the BTAG (\$50,000)						
Behavorial Threat Assessment Group (BTAG)	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
	Install dedicated technology services to support standalone operations of	¢400,000,00	¢100,000,57	44 50/	¢222.000.42	100.00/	¢0.00
enter Upgrade	the Emergency Operations Center for the City and regional partners.  Implementing a new library operating system to upgrade the existing 20+	\$400,000.00	\$166,090.57	41.5%	\$233,909.43	100.0%	\$0.00
Library ILS System	year old system.	\$40,850.00	\$4,085.00	0.0%	\$36,765.00	100.0%	\$0.00
Jhland 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
lays 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
	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,						
Generator for San Marcos High School	and associated engineering services.	\$445,000.00	\$445,000.00	100.0%	\$0.00	100.0%	\$0.00
.CRA 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
	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.						
Gary Sports Complex		\$808,258.79	\$808,258.79	100.0%	\$0.00	100.0%	\$0.00
	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.						
D Training Facility		\$347,515.85	\$347,515.85	100.0%	\$0.00	100.0%	\$0.00

	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						
Parent Liaison Program at SMCISD	success.	\$125,000.00	\$125,000.00	100.0%	\$0.00	100.0%	\$0.00
	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						
Caregiver Support	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	Includes signage, marketing of single use beverage container ban as well as						
Implementation	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
		\$18,101,482.00	\$12,620,902.09	69.7%	\$5,452,033.56	99.8%	\$28,546.35