

| City of San Marcos   |                  |                             |                        |
|--|------------------|-----------------------------|------------------------|
| ARP Funding  |                  |                             |                        |
| Description  | Requested Amount | Original Recommended Amount | New Recommended Amount |
| Chatbot function for City website to provide better user experience for the public. <b>Recurring Annual Expense</b> Quote specified automated from information on website; no staff person needed ;  | 7,500            | 7,500                       | 7,500                  |
| 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           | 22,000                      | 22,000                 |
| 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          | 100,000                     | 100,000                |
| Increase to budget - Marketing to increase travel industry revenue; Filming of annual events/seasonal activities for updated tourism videos  | 50,000           | 50,000                      | 50,000                 |
| Increase to current contract - Marketing to increase travel industry revenue ; Digital ads served to meeting planners and on LinkedIn  | 30,000           | 30,000                      | 30,000                 |
| Increase to current contract - Marketing to increase travel industry revenue; Audio ads served on music subscription services  | 15,000           | 15,000                      | 15,000                 |
| 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           | 35,000                      | 35,000                 |
| 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           | 15,000                      | 15,000                 |
| New: Facebook, Pinterest and Instagram leads to use in upcoming ads and email campaigns  | 15,000           | 15,000                      | 15,000                 |
| New: Email management and campaign platform  | 15,000           | 15,000                      | 15,000                 |
| Implementation of an owner occupied housing rehabilitation program in future years, including 5% for administration of the program.  | 1,000,000        | 566,761                     | 566,761                |
| 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.   | 2,500,000        | 2,500,000                   | 1,428,085              |
| Enhance security hardware for critical systems (network equipment) at each city facility, and city wifi)   | 1,000,550        | 1,000,550                   | 1,000,550              |
| Public Wi-fi Expansion (Parks & Library)   | 500,000          | 500,000                     | 500,000                |
| Priority # - PD Internet Connection - We are looking to upgrade and provide a more reliable, diverse, and usable internet connection at the PD.  | 50,000           | 50,000                      | 50,000                 |
| 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           | 11,500                      | 11,500                 |

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| Priority # Telephone virtual desktop annual support cost; Annual cost to receive support, software updates and upgrades to the softphone licenses for a virtual deskphone.  | 5,500            | 5,500                       | 5,500                  |
| 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           | 25,000                      | 25,000                 |
| 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           | 60,000                      | 60,000                 |
| 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          | 800,000                     | 800,000                |
| 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          | 135,000                     | 135,000                |
| Provide commercial grade HEPA Air Disinfecting Systems for assembly and meeting facility locations  | 367,680          | 367,680                     | 367,680                |
| Install stormwater improvements at older city facilities to separate stormwater and sanitary sewer discharges   | 656,250          | 656,250                     | 656,250                |
| Eliminate flooding at the intersection of Hull/Grove St by installing stormsewer infratrucure along Hull to the existing inlets on Comanche Street.   | 250,000          | 250,000                     | 250,000                |
| Small Business Counseling Program   | 600,000          | 500,000                     | 500,000                |
| Business Retention and Expansion Program development, including new CRM s/w to track health of businesses served  | 18,000           | 18,000                      | 18,000                 |
| Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds  | 15,000           | 15,000                      | 15,000                 |
| Funding for downtown events which drive visitor traffic and generate sales tax + heads in beds  | 30,000           | 30,000                      | 30,000                 |
| Marketing Grant for Digital Campaigns to indicate open for buisness   | 300,000          | 200,000                     | 200,000                |
| Training and Professional Development on small business development strategies, covid recovery, etc.  | 15,000           | 15,000                      | 15,000                 |
| Funding for BIG Grant with additional focus on touchless and air filtration improvements  | 150,000          | 150,000                     | 150,000                |
| 2022 operating budget personnel and operating costs associated with pandemic  | 500,000          | 500,000                     | 500,000                |
| Additional \$150,000 allocated for HSAB COVID response programs   | 150,000          | 150,000                     | 150,000                |
| Central Texas Addressing Cancer Together  | 271,915          | 100,000                     | 271,915                |
| Pay for temporary grant specialist  | 115,000          | 115,000                     | 115,000                |

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|---|------------------|-----------------------------|------------------------|
| Utility                                     |                  | On hold                     | On hold                |
| Mermaid Festival                            |                  | 25,000                      | 25,000                 |
| Translation services w/ outreach            |                  |                             | 250,000                |
| Transitional housing (Together for a Cause) |                  |                             | 100,000                |
| Shelter/transitional housing                |                  |                             | 400,000                |
| KZSM radio                                  |                  |                             | 25,000                 |
| Nosotros La Gente                           |                  |                             | 25,000                 |
| Minority Small business stabilization       |                  |                             | 100,000                |
|   |                  |                             |                        |
| <b>Total</b>                                | <b>9,830,895</b> | <b>9,050,741</b>            | <b>9,050,741</b>       |