

## ARPA Project Tranche 2 Funding Ending 03/31/23

Project Name	Description	Allocated	Expended	Available	% Spent
Cyber Security - Intrusion Prevention System	Purchase a managed service solution to provide an Intrusion Prevention System on three (3) internet ingress/egress connections.	195,000.00	52,370.70	142,629.30	26.9%
Fire/Police/EMS Dispatch Consoles	Fully equipping 7 remaining dispatch consoles in the 911 Center. The includes radio equipment, 911 consoles, and dispatch computers.	185,000.00	-	185,000.00	0.0%
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	-	150,000.00	0.0%
Recruitment Incentives/Internal Compensation	Incentives needed to attract and retain difficult to fill positions and to address related compensation issues for existing employees.	300,000.00	-	300,000.00	0.0%
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.	50,000.00	-	50,000.00	0.0%
Police/Fire/EMS Dispatch Historical Data Conversion	Will convert all historical call for service information from current CAD system into new CAD system. Historical data will be used for improved safety and response plans for emergency responders. Historical data will also be used for statistical purposes.	90,000.00	-	90,000.00	0.0%
Fire Engine Purchase		226,071.00	-	226,071.00	0.0%
Youth Activity Scholarships (Funding for 5 Years)	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))	205,000.00	-	205,000.00	0.0%
Network Specialist (Funding for 5 Years)	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	-	415,000.00	0.0%
Mental Health Clinician Collaboration (Funding for 5 Years)	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.	425,000.00	-	425,000.00	0.0%
Mermaid Festival 2022	Recipient provides support to the recovery of community and to reversing negative economic impacts in the City. 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 (scheduled for Sep 24, 2022) and the recovery of the San Marcos community and economy.	25,000.00	25,000.00	-	100.0%
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	0.0%
Arizona Senior Center Renovations	The project will replace an aging HVAC unit and two exterior doors.	40,000.00	-	40,000.00	0.0%
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.	150,000.00	-	150,000.00	0.0%
Family Planning Center Renovations	Renovate the Family Planning Center including installing a new roof and siding.	90,000.00	-	90,000.00	0.0%

East Side Workforce Training Center Renovations - Phase 1	Creating the first phase of a workforce training center in a historically underserved area of the city to provide training in skilled occupations. This requires renovations to the former SMEU facility on Hwy 123 to remove physical barriers to and provide and appropriate setting for the instruction.	240,000.00	-	240,000.00	0.0%
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%
Video Conferencing Resources for City Facilities	Equip multiple conference rooms with Video Conferencing technology.	400,000.00	-	400,000.00	0.0%
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	-	800,000.00	0.0%
Mobile Message Signs, LED Message Signs, Neighborhood Signage	Social media and press releases are ineffective in reaching individuals needing services or information. 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.	171,600.00	70,637.50	100,962.50	41.2%
Unhoused: Camp Clean Up (Funding for 2 Years)	Be able to provide rollofs for 10 cleanups per year for two years	10,000.00	4,992.00	5,008.00	49.9%
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.	135,000.00	-	135,000.00	0.0%
ARP Grant Consultant (Funding for 2 Years)	Grant consultant to establish compliance reporting, grant administration, and department coordination	110,000.00	-	110,000.00	0.0%
Equity Program Coordinator (Temporary for 2 Years)	Identifying underserved areas in order to mitigate blind spots and biases; equitably allocate resources across the community; improve internal awareness and increase employee/community engagement; implement employee training, policy review, and establish policies and procedures	200,000.00	-	200,000.00	0.0%
		<b>5,452,671.00</b>	<b>853,000.20</b>	<b>4,599,670.80</b>	<b>15.6%</b>