

City of San Marcos						
Allocating of ARP Funds						
Description	Requested Amount	Recommended Amount	PH Response	Neg Econ Impact	Serve Hardest Hit	Water/ Sewer
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 managemnt 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				2,500,000
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			
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	

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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 - digital forensic laser mapping system.	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 software 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			100,000	
Pay for temporary grant specialist	115,000	115,000			115,000	
Utility		On hold				
Mermaid Festival		25,000		25,000		
Ticket writer program		???				
Total	9,830,895	9,050,741	3,027,730	1,100,000	1,516,761	3,406,250