

City of San Marcos
Budget Request - General Fund Recommendations
June 13 - 14, 2018

| Department | Division | Expense Group | Priority | Strategic Initiative | First Year Total Cost | Reduction-other funding sources | Description |
|----------------------|----------------------|---------------|----------|----------------------|-----------------------|---------------------------------|--|
| Community Services | CS Admin | Operating | 4 | N/A | \$1,000 | \$0 | Supplies Other increase for CS |
| Community Services | CS Admin | Operating | 5 | N/A | \$2,500 | \$0 | Professional development for CS |
| Community Services | CS Admin | Operating | 6 | N/A | \$2,000 | \$0 | Travel increase for CS |
| Community Services | Parks & Recreation | Operating | 1 | City Facilities | \$25,000 | \$0 | Increase in the Parks Maintenance line item by \$100,000. This line item is historically depleted by the end of the 2nd quarter. |
| Community Services | Parks & Recreation | Operating | 2 | Community Partners | \$25,000 | \$0 | Contracted services ,Material, Equipment rental, and supplies for maintenance of greenspace and natural areas and repairs to ADA trails. |
| Engineering | Engineering | Operating | 2 | Stormwater | \$10,000 | \$0 | Increase in contracted svcs account due to environmental inspections |
| Marshal's Office | Animal Shelter | Operating | 2 | Community Partners | \$35,000 | \$0 | Contracted Services -Veterinarian Services, increase to accommodate FT on site vet |
| Marshal's Office | Park Rangers | Operating | 1 | Community Partners | \$2,000 | \$0 | Safety Equipment |
| Marshal's Office | Park Rangers | Operating | 3 | Community Partners | \$550 | \$0 | Meals for travel to training conferences |
| Marshal's Office | Park Rangers | Operating | 4 | Community Partners | \$20 | \$0 | Professional Development |
| Marshal's Office | Park Rangers | Operating | 5 | Community Partners | \$270 | \$0 | Dues to professional associations |
| City Clerk | City Clerk | Personnel | 1 | N/A | \$23,825 | \$15,000 | Part-Time Clerk |
| Community Services | Facilities & Grounds | Personnel | 1 | City Facilities | \$88,848 | \$35,000 | Construction Specialist |
| Community Services | Fleet Services | Personnel | 1 | N/A | \$59,972 | \$54,000 | Master Mechanic -Emergency Vehicle Technician |
| Development Services | Inspections | Personnel | 1 | Community Partners | \$39,314 | \$0 | Electrical Inspector (50% of funding) |
| Development Services | Permit and Planning | Personnel | 1 | Community Partners | \$82,370 | \$0 | Senior Planner |
| Engineering | Engineering | Personnel | 1 | Workforce Housing | \$51,133 | \$35,000 | New FTE Acquisition Assistant |
| Engineering | None | Personnel | 3 | Stormwater | \$4,000 | \$0 | Increase to overtime account due to increase in project inspections for construction |
| Marshal's Office | Animal Shelter | Personnel | 1 | Community Partners | \$43,049 | \$0 | FT Veterinary Technician |
| Marshal's Office | Animal Shelter | Personnel | 10 | Community Partners | \$17,769 | \$0 | Volunteer/Events Coordinator |

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|------------------|-----------------|---------------|----------|----------------------|-----------------------|---------------------------------|--|
| Marshal's Office | Code Compliance | Personnel | 2 | Community Partners | \$212,395 | \$213,000 | Code Compliance Officer |
| Marshal's Office | Code Compliance | Personnel | 1 | Community Partners | \$40,567 | \$40,000 | Code Compliance Administrative clerk |
| Marshal's Office | Code Compliance | Personnel | 3 | Community Partners | \$16,707 | \$0 | FOG implementation/enforcement officer SUPPLIES |
| Police | Police | Personnel | 3 | Community Partners | \$61,452 | \$0 | Narcotics Detective |
| Police | Police | Personnel | 4 | Community Partners | \$87,465 | \$34,685 | New School Resource Officer |
| Finance | Finance | Personnel | 1 | N/A | \$6,000 | \$0 | Incremental increase for Purchasing positions to create additional staffing levels |

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| Total Recommended Requests: | \$938,204 | \$426,685 |
| Total General Fund Impact: | | \$511,520 |

City of San Marcos
Budget Request - GF 1&2 Priorities Not Funded
June 13 - 14, 2018

| Department | Division | Expense Group | Priority | Strategic Initiative | First Year Total Cost | Description |
|----------------------|---------------------|---------------|----------|----------------------|-----------------------|---|
| Marshal's Office | Animal Shelter | Operating | 1 | Community Partners | \$15,000 | Community Spay/Neuter Fund |
| Community Services | CS Admin | Operating | 2 | N/A | \$50,000 | Supplies Other for Urban Forester |
| Marshal's Office | Animal Control | Operating | 1 | Community Partners | \$1,980 | Body Cameras |
| Marshal's Office | Park Rangers | Operating | 2 | Community Partners | \$2,678 | LCRA Radio fees, ATT air and phone card fees |
| Police | Police | Operating | 1 | N/A | \$72,400 | Fitness incentive program |
| Public Services | Streets | Operating | 1 | N/A | \$109,706 | Asphalt Materials Account Increase |
| Public Services | Traffic | Operating | 2 | N/A | \$5,494 | Pavement Marking Operational Account Increase |
| Communications | Communications | Personnel | 1 | N/A | \$111,690 | Marketing Manager |
| Communications | Communications | Personnel | 2 | | \$10,030 | Reclass & Salary Increase for Video Technician to Video Production Specialist |
| Community Services | CS Admin | Personnel | 1 | | \$22,807 | Part-time Special Events and Marketing Specialist |
| Community Services | Parks & Recreation | Personnel | 1 | Community Partners | \$9,396 | Youth Services Specialist30-40 hours |
| Community Services | Parks & Recreation | Personnel | 2 | City Facilities | \$283,367 | Natural Area Maintenance Crew |
| Development Services | Permit and Planning | Personnel | 2 | Community Partners | \$67,010 | Planning Technician |
| Marshal's Office | Animal Control | Personnel | 1 | Community Partners | \$13,310 | Implement Multi Level Positions |
| Marshal's Office | Animal Control | Personnel | 2 | Community Partners | \$54,408 | FT Animal Protection Officer |
| Marshal's Office | Marshal's Office | Personnel | 1 | N/A | \$146,500 | Assistant Director |
| Marshal's Office | Park Rangers | Personnel | 1 | Community Partners | \$342,696 | Fully funding of existing Part-Time Park Rangers |
| Marshal's Office | Park Rangers | Personnel | 2 | Community Partners | \$121,549 | Park Ranger Supervisor Position |
| Technology Services | Technology Services | Personnel | 1 | | \$125,150 | Security Administrator |
| Technology Services | Technology Services | Personnel | 2 | | \$92,168 | Database Administrator (DBA) |
| Technology Services | Technology Services | Personnel | 2 | | \$4,000 | Lead Postion Pay Adjustment |

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| Total Requests: | \$1,661,338 |
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City of San Marcos
Budget Request - WWW Recommendations
June 13 - 14, 2018

| Department | Division | Expense Group | One-time or Recurring | Priority | Strategic Initiative | First Year Total Cost | Description |
|------------------|--------------------------|---------------|-----------------------|----------|----------------------|-----------------------|--|
| Public Services | Wastewater Collection | Capital | One Time | 1 | N/A | \$78,000 | CCTV Van Replacement |
| Public Services | Water Distribution Maint | Operating | One Time | 1 | N/A | \$820,000 | 10 Year Meter Change-out Program, Will fund from capital reserve |
| Public Services | Water Distribution Maint | Operating | One Time | 2 | N/A | \$20,000 | Large Meter Testing Program |
| Public Services | Wastewater Collection | Capital | One Time | 3 | N/A | \$35,000 | Smart Cover Remote Monitoring System |
| Public Services | Water Distribution Maint | Capital | One Time | 2 | N/A | \$85,000 | Hydra-Stop valve insertion equipment |
| Public Services | Water Distribution Maint | Personnel | Recurring | 3 | N/A | \$78,323 | I&C Technician |
| Public Services | Water Distribution Maint | Capital | One Time | 4 | N/A | \$100,000 | Large Combo Fire/Domestic Meter Replacements, Will fund from capital reserve |
| Public Services | Water Distribution Maint | Personnel | Recurring | 4 | N/A | \$71,646 | Equipment Operator 2 |
| Public Services | Water Distribution Maint | Capital | One Time | 5 | N/A | \$95,000 | John Deere 4WD Backhoe - Replacement |
| Public Services | Water Administration | Operating | One Time | 8 | N/A | \$36,000 | 2 of 5 modules for Phase 2 Data Analytics System |
| Marshal's Office | Code Compliance | Personnel | Recurring | 3 | Community Partners | \$66,968 | FOG implementation/enforcement officer SALARY |

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| Total Recommended Requests: | \$1,485,936 |
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|-----------------|--------------------------|-----------|-----------|---|-----|-----------|--------------------------|
| Public Services | Wastewater Collection | Personnel | Recurring | 5 | N/A | \$73,845 | Equipment Operator 2 |
| Public Services | Water Distribution Maint | Personnel | Recurring | 6 | N/A | \$163,566 | 3 - Equipment Operator 1 |
| Public Services | Wastewater Collection | Personnel | Recurring | 7 | N/A | \$63,222 | Equipment Operator 1 |

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| Total Deferred Requests: | \$300,634 |
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City of San Marcos
Budget Request - Drainage Recommendations
June 13 - 14, 2018

| Department | Division | Expense Group | One-time or Recurring | Priority | Strategic Initiative | First Year Total Cost | Description |
|-----------------|---------------------|---------------|-----------------------|----------|----------------------|-----------------------|--|
| Public Services | Drainage Operations | Capital | One Time | 1 | Stormwater | \$177,000 | 1 - 18 Yd Dump Truck |
| Public Services | Drainage Operations | Personnel | Recurring | 1 | Stormwater | \$293,440 | Operator 2 and Street Sweeper |
| Public Services | Drainage Operations | Capital | One Time | 2 | Stormwater | \$124,000 | Compact Track Loader |
| Public Services | Drainage Operations | Operating | Recurring | 3 | Stormwater | \$50,000 | Contracted Services Funding - Funding to hire contract engineer to help meet state mandated MS4 program requirements |

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| Total Recommended Requests: | \$644,440 |
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|--------------------------|---------------------|-----------|-----------|---|------------|-----------|---|
| Public Services | Drainage Operations | Personnel | Recurring | 2 | Stormwater | \$201,959 | Drainage Crew (Crew Leader, Op 1, & 2 - Op I) |
| Public Services | Drainage Operations | Capital | One Time | 3 | Stormwater | \$165,000 | Front end wheel loader |
| Public Services | Drainage Operations | Capital | One Time | 4 | Stormwater | \$316,000 | Bulldozer and trailer |
| Public Services | Drainage Operations | Capital | One Time | 4 | Stormwater | \$20,000 | Pole Camera |
| Total Deferred Requests: | | | | | | \$702,959 | |

City of San Marcos
Budget Request - Electric Recommendations
June 13 - 14, 2018

| Department | Division | Expense Group | One-time or Recurring | Priority | Strategic Initiative | First Year Total Cost | Description |
|----------------------|---------------------------|---------------|-----------------------|----------|----------------------|-----------------------|--|
| Public Services | Electric Maintenance | Capital | One Time | 1 | N/A | \$175,000 | Elevation of transformer storage area and concrete flood proofing, will fund from capital reserve |
| Public Services | Electric Special Services | Operating | Recurring | 1 | N/A | \$30,000 | Energy Assistance Fund |
| Public Services | Electric Maintenance | Capital | One Time | 2 | N/A | \$720,000 | Elevate and flood proof control buildings at Canyon and San Marcos substations, will fund from capital reserve |
| Public Services | Electric Administration | Operating | One Time | 2 | N/A | \$125,000 | Integration services for OMS, SCADA, Milsoft, CAD, GIS interfaces |
| Public Services | Public Services Admin | Capital | One Time | 3 | N/A | \$250,000 | Easement acquisition, roadways, and gates for entrance to the Hilltop Substation, will fund from capital reserve |
| Public Services | Public Services Admin | Operating | One Time | 3 | N/A | \$80,000 | Utility Analytics Dashboard |
| Public Services | Public Services Admin | Capital | One Time | 4 | N/A | \$115,803 | Procure new GPS units and laptops to replace dated machines and technology |
| Public Services | Electric Meter Operations | Operating | One Time | 4 | N/A | \$8,000 | Additional funds to send the metering team to the Eaton conference in October. |
| Public Services | Public Services Admin | Capital | One Time | 5 | N/A | \$210,000 | AVL System for Public Services vehicles |
| Public Services | Electric Meter Operations | Personnel | Recurring | 5 | N/A | \$56,830 | Permannet Metering Administrative Assistant to replace the current contract personnel |
| Public Services | Electric Maintenance | Capital | One Time | 6 | N/A | \$240,000 | Hydrovac machine to facilitate excavation in areas with other utility underground services |
| Public Services | Electric Administration | Operating | Recurring | 6 | N/A | \$13,500 | American Public Power Association dues |
| Public Services | Electric Administration | Operating | One Time | 7 | N/A | \$90,000 | Professional services to provide engineering and technical support due to open positions |
| Development Services | Inspections | Personnel | Recurring | 1 | Community Partners | \$39,314 | Electrical Inspector (50% of funding) |

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| Total Recommended Requests: | \$2,153,446 |
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COMMUNITY SERVICES-PARKS AND RECREATION



Chair – Ruben Becerra
Vice-Chair – Lela Holt
Anita Collins
Amy Lou Cox
Jamey Poole
Stephanie Symmes
Linda Williamson

May 16, 2018

To: Mayor Thomaides and Members of the City Council
Steve Parker, CFO - Finance Director

The members of the City of San Marcos Arts Commission are pleased to present to you this proposal for the 2018-2019 Fiscal Year. This document was reviewed, discussed, and approved on May 16, 2018. This budget proposal reflects the following beliefs of the Arts Commission.

1. Arts and Cultural endeavors in San Marcos contribute to the overall tourism package that is promoted by the Convention and Visitor Bureau, local art groups and other entities.
2. Many artistic and cultural endeavors do promote and enhance the quality of life for local citizens and surrounding communities and should be supported by the city through general fund expenditures.
3. Art Programs will increase the education level and quality of life for all citizens.
4. Economic development of the city will be improved through the support and enhancement of the arts and cultural heritage programs.

We thank you for your continued support of arts and cultural events in our community. We look forward to assisting with the development of San Marcos in a manner that reflects our vision of a community in which artistic excellence is celebrated, supported, and available to all.

Respectfully Submitted

Ruben Becerra
Chair

Lela Holt
Vice-Chair



Fiscal Year 2018-2019 Budget Proposal

Our **Vision** for San Marcos is a city in which artistic excellence is celebrated, supported, and available to all.

The **Mission** of the City of San Marcos Arts Commission is

- *To promote tourism to San Marcos and enrich our city and its diverse cultural heritage by supporting works of artistic excellence, advancing arts education and strengthening the arts in the community.*

Goals and Objectives

- Goal: BROADEN PUBLIC AWARENESS

Objectives:

1. Broaden public awareness of the availability, excellence, and diversity of the arts.
2. Provide a variety of art forms for public enjoyment and participation.
3. Assist with available funding for artistic and cultural endeavors that increase public awareness of the value of the arts.
4. Encourage artists to participate in community events, share their talents with others, and serve as advocates for the arts.
5. Expand opportunities for artists to create and show/perform their works through the development of endeavors in San Marcos.
6. Create, establish, and implement a city plan for permanent art.

- Goal: ARTS EDUCATION

Objectives:

1. Strengthen the role of the arts and encourage lifelong learning in the arts.
2. Promote continuing arts education programs.

- Goal: PRESERVATION

Objectives:

1. Encourage preservation of the cultural heritage of San Marcos.
2. Develop a long-range plan for a permanent facility for the arts.



**Fiscal Year 2018-2019
Budget Proposal**

| | FY 16-17 | FY 17-18 Proposed | FY 17-18 Approved | FY 18-19 Proposed | Line Item Number |
|---|----------|----------------------|----------------------|----------------------|------------------|
| REVENUE | | | | | |
| HOT - 50% Permanent Art | 125,000 | 125,000 | 125,000 | 137,500 | 12024226 56006 |
| HOT - 50% Projects | 125,000 | 125,000 | 125,000 | 137,500 | 12024226 56005 |
| General Fund – Projects/Events | 25,000 | 25,000 | 25,000 | 27,500 | 10001282 56005 |
| Diversity Programs | 30,400 | 30,400 | 30,400 | 33,440 | 10001282 54445 |
| HOT Priors Year Carry Over Funds | 0 | 0 | 0 | 0 | 12024290 56006 |
| SUPPLEMENTAL REQUEST – Arts Coordinator Position | 21,000 | 59,086 | 0 | 39,549 | 12024226 |
| SUPPLEMENTAL REQUEST – Arts Master Plan Update | 25,000 | 0 | 0 | 0 | 12024226 |
| TOTAL HOT & GENERAL FUND | 341,400 | 389,486 | 330,400 | 375,489 | |



Fiscal Year 2018-2019 Detailed Budget Proposal

| | Funding Source | | |
|--|---------------------|---------------|----------------|
| | Hotel Occupancy Tax | General Fund | Total |
| Projects/Events | | | |
| Cultural and Special Events | 137,500 | 20,500* | 158,000 |
| Arts Education and Lifelong Learning Programs | | 2,000 | 2,000 |
| Promotion/Marketing/Planning | | 5,000 | 5,000 |
| Diversity Programs | | 33,440 | 33,440 |
| Permanent Art | 137,500 | | 137,500 |
| Fifty-percent of the total amount allocated from HOT for Art must be reserved for permanent art projects. (Ord. No. 2004-86, § 1, 11-22-04) | | | |
| Supplemental Request – Art Coordinator Increase to FT | 39,549 | | 39,549 |
| TOTAL BUDGET REQUEST | 314,549 | 60,940 | 375,489 |
| | Hotel Occupancy Tax | General Fund | Total |

*These funds are used to support arts/cultural events that have a greater impact on the local community versus the hotel/motel industry. Examples include the Walkers Gallery, Summer in the Park, ArtSpace Programs, etc.



Fiscal Year 2018-2019 Budget Proposal

Accomplishments during Fiscal Year 2017-2018

- Implemented the annual arts funding application process. Utilizing a combination of HOT funds, General Funds, and Diversity Project funds, the commission contributed to twenty-nine projects/programs.
- The funded programs encompassed a variety of arts including outdoor concerts, art galleries, ballet performances, poetry, Native American heritage, Hispanic heritage, youth art, mariachi and jazz music, as well as the San Marcos Pride Celebration.
- Conducted Artists Calls for the Texas Wild Rice Sculpture and a Blind Salamander Sculpture.
- Conducted Artists Calls for Traffic Box Mini-Murals.
- Hosted a Workshop for all grant recipients regarding planning, permitting, and promoting public events.

Plans for Fiscal Year 2018-2019

- Implement the annual arts funding application process.
- Review/revise guidelines for the installation of temporary and/or permanent art in San Marcos and make a recommendation to the City Council.
- Work with staff to complete the Arts Master Plan update.
- Collaborate with community organizations to promote art in the community.
- Review/revise guidelines and applications for Arts Funding.
- Continue the Community Arts Recognition (Smart Award) and Development Program, which will include education, marketing, and recognition of individuals/organizations who improve/further the arts in San Marcos.
- Foster and Incubate the development and establishment of maker spaces and community gallery/studio spaces
- Initiate opportunities for communication, interaction and collaboration among the diverse arts communities in the city
- Interact with other city boards/commission to advocate for the arts in San Marcos.



**Fiscal Year 2017-2018
REQUESTED/FUNDED PROJECTS**

| ORGANIZATION NAME | EVENT | REQUESTED | TOTAL PROJECT AWARD |
|---|--|-----------|---------------------|
| San Marcos Performing Arts Association | Summer In The Park | \$ 12,000 | \$ 7,000 |
| Indigenous Cultures Institute | Sacred Springs Powwow | \$ 25,000 | \$ 16,000 |
| Indigenous Cultures Institute | Indigenous Arts Summer Camp | \$ 12,000 | \$ 8,000 |
| San Marcos Art League | SMAL Workshops/Demos, Community Outreach, Exhibits, and Art Market | \$ 28,700 | \$ 15,000 |
| Violet Crown Performing Arts | Violet Crown 2018 Season Instrument Purchase, Summer Camp and Music Festival | \$ 25,000 | \$ 6,000 |
| Texas State University | Mermaid Tales: a Mobile App to Preserve History and Arts in San Marcos | \$ 4,341 | \$ 3,000 |
| Texas State University | Pledges of Allegiance | \$ 3,000 | \$ - |
| Texas State International Piano Festival | 9th Texas State International Piano Festival | \$ 7,000 | \$ 3,000 |
| Mermaid Society SMTX | Feria del Mariachi 2018 | \$ 15,000 | \$ 5,000 |
| Together for a cause inc. | Diez y Sies Fiesta | \$ 25,000 | \$ 3,000 |
| Centro Cultural Hispano de San Marcos | Centro Diversity Programs | \$ 14,254 | \$ 8,000 |
| Texas State University School of Music Jazz Studies | Eddie Durham Celebration/Hill Country Jazz Festival | \$ 8,000 | \$ 4,000 |
| Own Your Own Universe | Snowbird Concert Series | \$ 2,200 | \$ 2,000 |
| San Marcos Rattler Alumni Association (SMRAA) | Alumni Reunion/Run For the Americas. | \$ 2,600 | \$ - |
| Downtown Association | Third Thursday Downtown Walkabout | \$ 19,500 | \$ 8,000 |
| LULAC #654 | VIVA! Cinco de Mayo | \$ 25,000 | \$ 8,000 |
| LULAC 4876 | Valentine's Dance | \$ 21,000 | \$ - |
| Greater San Marcos Area Seniors Center (Price Ctr) | Rotating Community Art Gallery | \$ 14,076 | \$ 5,000 |
| Greater San Marcos Area Seniors Center (Price Ctr) | Performing Artists' Fund | \$ 14,300 | \$ 4,000 |

| | | | |
|--|---|------------|------------|
| Mermaid Society SMTX | 2018 Youth Mariachi Summer Camp | \$ 5,000 | \$ 4,000 |
| Greater San Marcos Area Seniors Center (Price Ctr) | ComDance at the Price Center | \$ 4,000 | \$ 1,000 |
| Shay Ishii Dance Company | A Moment | \$ 3,800 | \$ 3,500 |
| We Need This | SMTX PRIDE | \$ 29,933 | \$ 6,813 |
| SMFEST | SMFEST 2018 | \$ 25,100 | \$ 8,000 |
| San Marcos Cinema Club | 72-Hour Film Race & Twenty Five Miles, Dang | \$ 7,200 | \$ 7,000 |
| Arrondi Creative Productions | The Ripple Market | \$ 6,200 | \$ 3,000 |
| Texas Council for Music and the Arts | Mistick Krewe of Okeanos | \$ 9,888 | \$ 1,000 |
| San Marcos Arts Council | San Marcos Celtic Fest, 2018 | \$ 2,500 | \$ 2,500 |
| San Marcos Arts Council | The Walkers' Gallery Community Art Exhibits | \$ 10,500 | \$ 5,000 |
| Calaboose African American History Museum | Eddie Durham Birthday Celebration | \$ 1,500 | \$ 1,400 |
| San Marcos Arts Council | Artspace at Centro | \$ 6,600 | \$ 5,500 |
| Centro Cultural Hispano de San Marcos | Centro Tourism Programs | \$ 13,900 | \$ 6,000 |
| | | \$ 404,092 | \$ 159,713 |

May 30, 2018

City of San Marcos
City Manager's Office
630 Hopkins
San Marcos, TX 78666

Good afternoon,

Please find the below Funding Request for the 2018-2019 budget. At Tanger Outlets, we do not take our partnerships for granted and we truly appreciate the collaboration with the City of San Marcos over the years. As a proud steward of the San Marcos community since 1993 and partner since 1998, we are pleased with our efforts to promote the City of San Marcos alongside of Tanger Outlets. History has shown that our partnership is certainly an effective promotional tool and a financial benefit for all of us.

Our goals remain consistent:

- Increase annual visits to San Marcos
- Increase sales by visitors to generate additional sales revenue
- Increase awareness of the City and increase overnight stays

Thank you for your consideration of this request submitted for \$200,000 from the City. Our matching funds give Tanger a \$400,000 budget to work with for our cooperative efforts in 2018-2019.

Best regards,



John A Lairsen

John.Lairsen@tangeroutlets.com

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