

# San Diego County Taxpayers Association

Sales Tax Measure | July 11, 2024

**SAN MARCOS**  
DISCOVER LIFE'S POSSIBILITIES

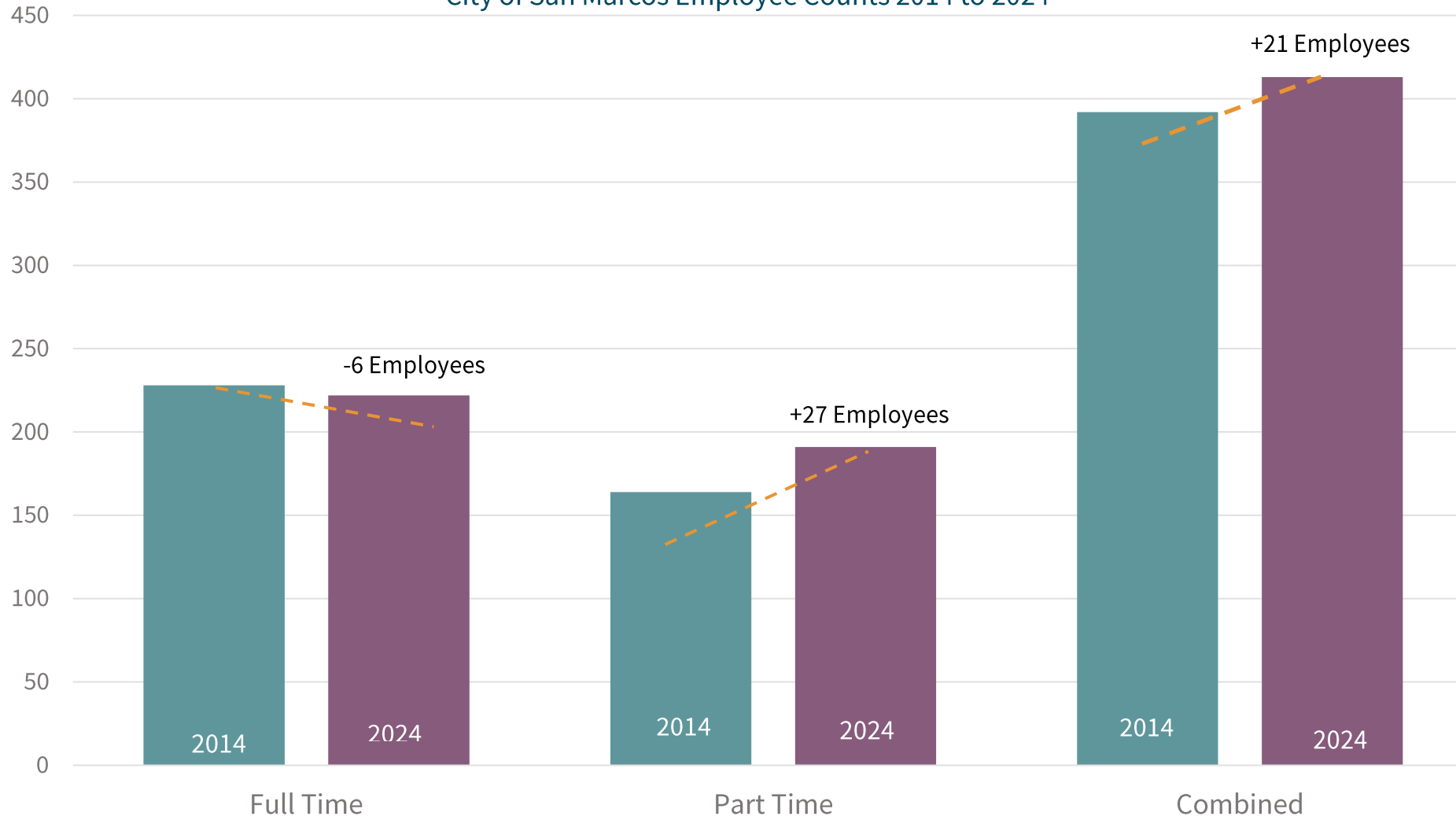
# TODAY'S PRESENTATION

- Actions Taken To-date
- 10-Year Spending Plan
- Long-term Goals



# LEAN OPERATIONS

City of San Marcos Employee Counts 2014 to 2024



San Marcos has a strong track record of fiscal responsibility

- We run the city like an efficient business
- We maintain lean operations staff

# WHAT HAS BEEN DONE

## REDUCED COSTS

- ✓ Pension reform
- ✓ IRS Section 115 Pension Trust
- ✓ Operational efficiencies
- ✓ Reduced staff
- ✓ Best value analysis
- ✓ CalPERS ADPs
- ✓ Law Enforcement contract
- ✓ Combined agency efforts
- ✓ Replacement & Rehabilitation Policy

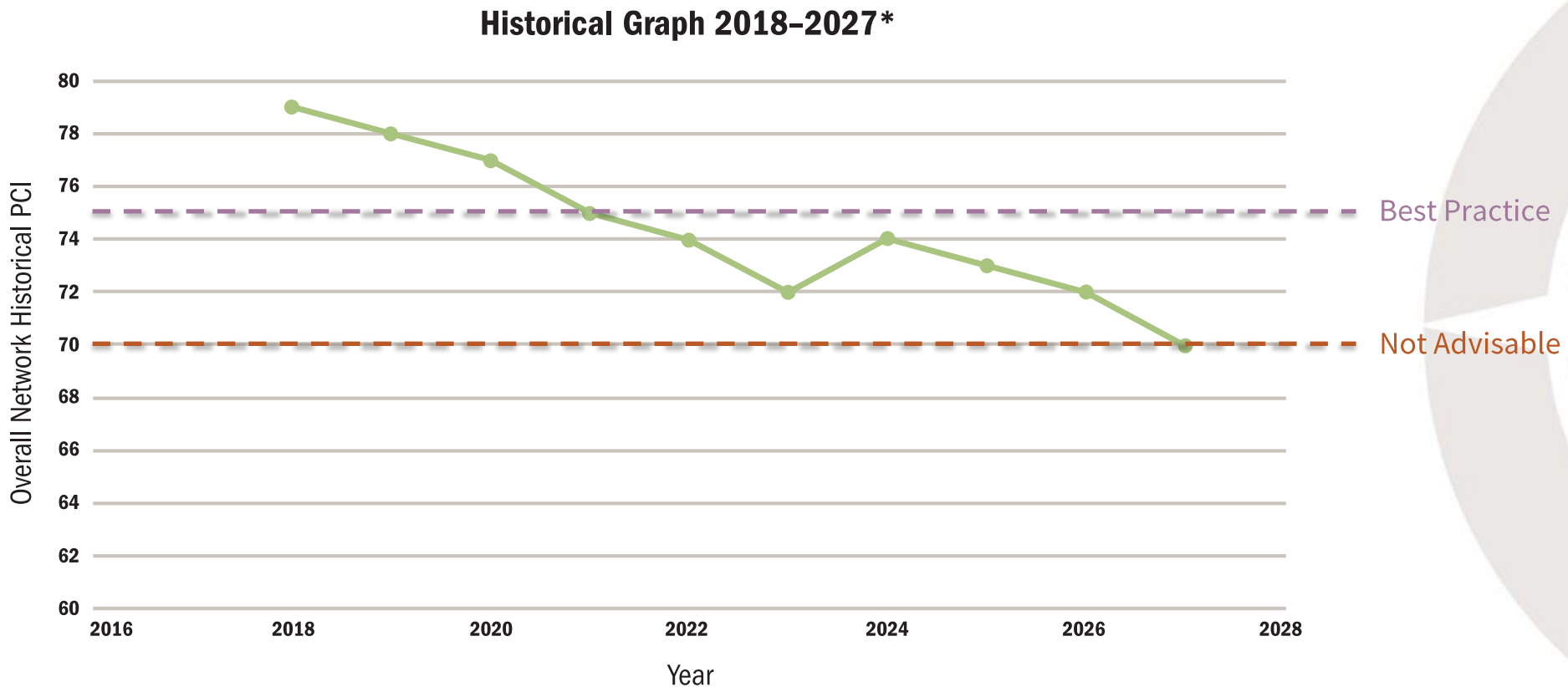
## INCREASE REVENUE

- ✓ Entrepreneurial Approach (Real Estate Portfolio)
- ✓ Established parcel tax via CFDs
- ✓ Continued pursuit of grant funding opportunities
- ✓ Investment Policy
- ✓ Created Economic Development Division

# 10-Year Spending Plan

Category	Estimated Cost need over 10 years	KPI Measure
Repair aging infrastructure (storm drains, bridges, sidewalks, curbs, and public facilities)	\$89.4M	Maintain infrastructure funding at 6% of City budget
Provide fire protection and paramedic services	\$44.4M	Provide safety personnel with the appropriate resources and staffing levels to maintain response time standards of eight (8) minutes for engines and nine (9) minutes for ambulances.
Clean and maintain local parks, trails, sports fields, playgrounds and community facilities	\$26.0M	Maintain asset replacement schedule of no more than 25 years to ensure assets remain within useful life
Fix potholes and maintain city streets	\$13.5M	Achieve and maintain a pavement condition index (PCI) of 75%
Keep trash and pollution out of our local lakes, creeks, and waterways	\$3.0M	Maintain compliance standards through public awareness and community education efforts
Improve Roads, Intersections, bike lanes and signals for traffic safety and reduced congestion	\$7.1M	Achieve and maintain a pavement condition index (PCI) of 75%
Other Community Services (Economic Development, Communication, Internal City Services)	\$26.3M	Develop and meet department specific quarterly OKRs (Objective and Key Results)
<b>10-Year General Fund Total</b>	<b>\$209.7M</b>	

# Declining Road Conditions Over Time



*\*Years 2023-2027 data is projected based on current budget*

# GOALS

- ✓ Continue to meet community needs
- ✓ Meeting established performance measures in 10-year spending plan
- ✓ Set the City on a path to long term fiscal sustainability
  - 1 Cent TUT Approval with 10-year sunset clause
  - Balanced Budget
  - Infrastructure Investment





# QUESTIONS & DISCUSSION