

**ORDINANCE NO. 2023-40**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SAN MARCOS, TEXAS AMENDING THE CITY’S 2022-2023 FISCAL YEAR BUDGET TO AUTHORIZE MID-YEAR ADJUSTMENTS TO FACILITIES MAINTENANCE COSTS, PROGRAMMING COSTS, ADDING PERSONNEL TO AUTHORIZED SCHEDULE, AND CARRY FORWARD FUNDS FROM THE 2021-2022 FISCAL YEAR ENCUMBRANCES; INCLUDING PROCEDURAL PROVISIONS; AND PROVIDING AN EFFECTIVE DATE.**

**RECITALS:**

In accordance with Section 8.16 of the City Charter, the City Council declares that a public necessity exists that requires an amendment to the City’s 2022 - 2023 Fiscal Year Budget.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN MARCOS, TEXAS:**

**SECTION 1.** The City Budget Ordinance for the 2022-2023 Fiscal Year is amended as set forth in the attached Exhibit A, and as summarized by Fund in the following table:

**REVENUE:**

<b>Fund</b>	<b>FY 2023 Original Budget</b>	<b>Requested Amendments</b>	<b>FY 2023 Revised Budget</b>
General	\$96,726,760	\$1,709,986	\$98,436,746
<b>Total Increase to Revenue Budget</b>		<b>\$1,709,986</b>	

**EXPENDITURES:**

<b>Fund</b>	<b>Current Amended FY 2023 Budget</b>	<b>Requested Amendments</b>	<b>Revised Budget FY 2023</b>
General	\$108,896,497	\$1,709,986	\$110,474,233
Community Enhancement – Special Revenue	1,116,425	21,279	1,137,704
PARD – Discovery Center – Special Revenue	0	780	780
Tourism Programs – Special Revenue	2,386,700	808,030	3,194,730
TIRZ 5 – DOWNTOWN – Special Revenue	1,197,046	257,613	1,454,659
<b>Total Increase to Budget</b>		<b>\$2,797,688</b>	

**PERSONNEL (FTE) SCHEDULE – Updates:**

<b>FY 2023 - Authorized Personnel Schedule - Adopted</b>		<b>877.525</b>
City Manager	Diversity, Equity, & Inclusion Coordinator - <i>(ARP Funded)</i>	1.000
Human Resources	Entry-Level CDL Driver Instructor	1.000
Engineering	Graduate Engineer II	1.000
Police	Police Service Specialist	2.000
	Property Evidence Clerk	1.000
	Records Compliance Coordinator	1.000
	Part-Time Sex Offender Registry Specialist	0.500
Fire	Police Officers	2.000
	Fire Engineer*	3.000
Planning/Permit	Firefighter	1.000
	Planning Technician	1.000
Community Enhancement	Environmental Inspection Specialist	1.000
	Community Enhancement Technician	1.000
<b>Total Increase to Authorized Personnel Schedule</b>		<b>894.025</b>

\*Effective on the date of promotion

**SECTION 2.** If any word, phrase, clause, sentence, or paragraph of this ordinance is held to be unconstitutional or invalid by a court of competent jurisdiction, the other provisions of this ordinance will continue in force if they can be given effect without the invalid portion.

**SECTION 3.** All ordinances and resolutions or parts of ordinances or resolutions in conflict with this ordinance are repealed.

**SECTION 4.** This ordinance will take effect immediately after its passage, approval, and adoption on second reading.

**PASSED AND APPROVED** on first reading on May 16, 2023

**PASSED, APPROVED AND ADOPTED** on second reading on June 6, 2023.

Jane Hughson  
Mayor

Attest:

Liz Trevino  
City Clerk

Approved:

Sam Aguirre  
City Attorney