



FY 2024 | PROPOSED BUDGET AUTHORIZED POSITION SUMMARY

CITY OF SAN MARCOS | TEXAS

SUMMARY OF FTES BY FUND	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2023 REVISED	FY 2024 PROPOSED
GENERAL FUND	606.13	641.52	656.52	675.52
COMMUNITY ENHANCEMENT - SPECIAL REVENUE FUND	5.00	5.00	6.00	6.00
MUNICIPAL COURT - SPECIAL REVENUE FUND	0.75	0.75	0.75	0.25
HOTEL OCCUPANCY TAX FUND	10.75	10.75	10.75	11.48
WIC STATE PROGRAM	25.50	25.00	25.00	28.00
STORMWATER UTILITY FUND	16.00	20.00	20.00	21.00
ELECTRIC UTILITY FUND	78.58	78.58	78.58	79.58
WATER/WASTEWATER UTILITY FUND	73.33	84.33	84.33	87.33
TRANSIT	2.25	3.25	3.25	3.25
RESOURCE RECOVERY FUND	5.38	8.38	8.38	8.38
TOTAL	818.66	877.55	893.55	920.83

SUMMARY OF FTEs BY DEPARTMENT

DEPARTMENT SUMMARY DETAIL BY FUND

GENERAL FUND	FY 2022	FY 2023	FY 2023	FY 2024
	ADOPTED	ADOPTED	REVISED	PROPOSED
CITY MANAGER'S OFFICE	9.38	10.38	11.38	10.38
COMMUNICATIONS	8.25	7.50	7.50	8.50
CITY CLERK	6.25	6.25	6.25	7.25
LEGAL	6.00	6.00	6.00	6.00
HUMAN RESOURCES	11.00	12.00	12.50	12.50
FINANCE	22.88	23.85	23.85	25.85
MUNICIPAL COURT	11.25	10.88	10.88	10.40
FIRE	93.00	101.00	105.00	110.00
POLICE	165.64	169.65	176.15	179.15
CITY MARSHAL	10.03	12.85	12.85	14.38
PARKING ENFORCEMENT	0.00	2.90	2.90	2.90
OFFICE OF EMERGENCY MANAGEMENT	3.00	3.00	3.00	3.00
DEVELOPMENT SERVICES	32.50	37.93	39.93	40.93
LIBRARY	22.13	23.13	23.13	23.13
GIS	5.38	6.38	6.38	6.38
ENGINEERING	24.38	25.38	26.38	27.38
PUBLIC WORKS	52.13	57.13	57.13	58.13
NEIGHBORHOOD ENHANCEMENT	38.25	36.63	36.63	38.63
PARKS AND RECREATION	73.36	66.34	66.34	66.34
INFORMATION TECHNOLOGY	19.38	22.38	22.38	23.38
ECONOMIC DEVELOPMENT	0.00	0.00	0.00	1.00
TOTAL	606.13	641.52	656.52	675.52
HOTEL OCCUPANCY TAX FUND				
CVB	7.00	7.00	7.00	7.48
MAIN STREET	3.75	3.75	3.75	4.00
TOTAL	10.75	10.75	10.75	11.48
WIC PROGRAM FUND				
ADMINISTRATION	12.50	12.00	12.00	14.00
NUTRITION	8.00	8.00	8.00	8.00
LACTATION	1.00	1.00	1.00	1.00
PEER COUNSELOR	4.00	4.00	4.00	5.00
TOTAL	25.50	25.00	25.00	28.00
MUNICIPAL COURT SPECIAL REVENUE				
MUNICIPAL COURT JUVENILE FEE	0.25	0.25	0.25	0.25
MUNICIPAL COURT SECURITY FEE	0.50	0.50	0.50	0.00
TOTAL	0.75	0.75	0.75	0.25
COMMUNITY ENHANCEMENT SPECIAL REVENUE				
COMMUNITY ENHANCEMENT	5.00	5.00	6.00	6.00
TOTAL	5.00	5.00	6.00	6.00
STORMWATER FUND				
STORMWATER OPERATIONS	16.00	20.00	20.00	21.00
TOTAL	16.00	20.00	20.00	21.00
ELECTRIC UTILITY FUND				
ELECTRIC UTILITIES ADMINISTRATION	5.08	4.08	4.08	4.08
ELECTRIC CONSERVATION	1.00	1.00	1.00	1.00
ELECTRIC OPERATIONS	14.00	14.00	14.00	14.00
ELECTRIC METER OPERATIONS	17.50	17.50	17.50	18.50
ELECTRIC MAINTENANCE	26.00	26.00	26.00	26.00
UTILITY BILLING AND COLLECTIONS	15.00	16.00	16.00	16.00
TOTAL	78.58	78.58	78.58	79.58
WATER/WASTEWATER UTILITY FUND				
W/WW ADMINISTRATION	5.83	5.83	5.83	6.83
W/WW COLLECTION	20.50	22.50	22.50	23.50
W/WW QUALITY SERVICES	9.00	10.00	10.00	10.00
W/WW MAINTENANCE	0.00	0.00	0.00	12.00
W/WW DISTRIBUTION	36.00	44.00	44.00	33.00
W/WW CONSERVATION	2.00	2.00	2.00	2.00
TOTAL	73.33	84.33	84.33	87.33
TRANSIT FUND				
TRANSIT ADMINISTRATION	2.25	3.25	3.25	3.25
TOTAL	2.25	3.25	3.25	3.25
RESOURCE RECOVERY FUND				
RESOURCE RECOVERY ADMINISTRATION	5.38	8.38	8.38	8.38
TOTAL	5.38	8.38	8.38	8.38

FY 2024 - PROPOSED FTEs by FUND

920.83