

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:

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

EXPENDITURES:

Fund	Current Amended FY 2023 Budget	Requested Amendments	Revised Budget FY 2023
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
Total Increase to Budget		\$2,797,688	

PERSONNEL (FTE) SCHEDULE – Updates:

FY 2023 - Authorized Personnel Schedule - Adopted		877.525
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
	Police Officers	2.000
Fire	Fire Engineer*	3.000
	Firefighter	1.000
Planning/Permit	Planning Technician	1.000
	Environmental Inspection Specialist	1.000
Community Enhancement	Community Enhancement Technician	1.000
Total Increase to Authorized Personnel Schedule		894.025

*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