

City of San Marcos

<u>Department</u>	<u>2020 Amended</u>	
	<u>Budget</u>	<u>2020 Actual</u>
City Manager	\$ 1,519,730	\$ 1,630,495
Clerk	\$ 712,582	\$ 560,766
Council	\$ 308,642	\$ 214,481
Communications	\$ 591,589	\$ 434,491
Finance	\$ 2,068,098	\$ 1,985,592
Legal	\$ 962,186	\$ 850,597
Human Resources	\$ 1,400,455	\$ 1,220,187
Municipal Court	\$ 946,783	\$ 749,546
Info Technology	\$ 2,262,375	\$ 1,936,698
GIS	\$ 269,790	\$ 174,973
Engineering	\$ 2,439,316	\$ 2,549,515
Social Services	\$ 500,000	\$ 500,000
Special Services	\$ 32,339,219	\$ 28,533,610
Emergency Mgmt	\$ 350,452	\$ 206,093
Fire	\$ 11,270,368	\$ 10,199,909
Police	\$ 18,008,127	\$ 16,479,484
General Services	\$ 264,212	\$ 289,543
Code Compliance	\$ 774,499	\$ 682,318
Animal Protection	\$ 433,567	\$ 412,665
Animal Shelter	\$ 1,292,512	\$ 1,142,940
Community Enhancement	\$ 1,041,525	\$ 293,864
Library	\$ 1,899,941	\$ 1,845,611
Neighborhood Enhancement Admin	\$ 557,744	\$ 411,277
Park Operations	\$ 4,004,427	\$ 3,530,695
Outdoor Pool	\$ 125,276	\$ 7,200
Park Rangers	\$ 513,800	\$ 506,307
Facilities	\$ 1,568,806	\$ 1,319,503
Activity Center	\$ 933,810	\$ 741,185
Contracted Programs	\$ 85,019	\$ 18,365
Fleet	\$ 1,078,731	\$ 718,888
Development Services	\$ 719,061	\$ 632,387
Real Estate	\$ 222,638	\$ 217,275
Planning	\$ 1,433,904	\$ 1,396,772
Inspection Services	\$ 557,240	\$ 477,979
Transportation Admin	\$ 954,793	\$ 899,665
Traffic Operations	\$ 1,175,006	\$ 1,171,335
Streets	\$ 2,574,109	\$ 2,371,229
Discovery Center	\$ 222,093	\$ 60,575
Total	\$ 98,382,425	\$ 87,374,015