

CALV ANTONIO



CITY OF SAN ANTONIO TEXAS

1973 AUGUST 1

- **1974** JULY 31



ANNUAL BUDGET OF THE CITY OF SAN ANTONIO, TEXAS FOR THE FISCAL YEAR AUGUST 1, 1973 THROUGH JULY 31, 1974

CITY COUNCIL

CHARLES L. BECKER, MAYOR

MRS. LILA COCKRELL CLIFFORD MORTON

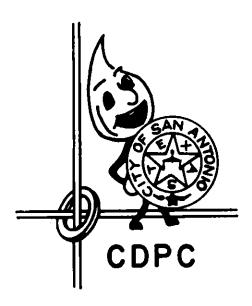
DR. JOSE SAN MARTIN ALFRED BECKMANN

REV. CLAUDE BLACK ALVIN G. PADILLA, JR.

GLENN LACY LEO MENDOZA, JR.

CITY MANAGER SAM GRANATA, JR.

ADOPTED BY THE CITY COUNCIL JULY 26, 1973



THE DETAILED APPROPRIATIONS IN PART III OF THIS ANNUAL BUDGET WERE AGGREGATED AND PRINTED BY THE CONSOLIDATED DATA PROCESSING CENTER, CITY OF SAN ANTONIO, TEXAS

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BUDGET MESSAGE

Honorable Mayor and Members of the City Council City of San Antonio, Texas

Gentlemen and Mrs. Cockrell:

This letter transmits the proposed annual Budget for the 1973-74 Fiscal Year beginning August 1, 1973. The Budget includes a continuation of the current level of services, provides for some new programs and the expansion of other existing programs. The recommended City Budget, including all funds, exceeds the current Budget by \$7,891,208.

1972-73 Budget (after revisions)	\$77,064,792
1973-74 Proposed Budget	<u>84,956,000</u>
Net Increase	\$ <u>7,891,208</u>
Percentage Increase	10.2%

Some of the most important program improvements in the proposed Budget are as follows:

(1)	Normal in-step salary increases	\$	613,000
(2)	Cost of 5% increase for hourly employees		374,500
(3)	Increased contribution to Police and Fire Pension		
	Fund		125,000
(4)	Replacement of Teleprocessing Cable System for		
	new Teleprocessing units to be added		22,650
(5)	City share of family planning program in Model		
	Cities area (15% City - 85% State Department		
	of Welfare)		54,795
(6)	Continuation of funding for Bi-Centennial		
	Committee		35,000
(7)	Increased participation in the Mentally Handicapped	ť	
	Recreation Program (jointly funded with Bexar		
	County)		30,995
(8)	Additional vehicles required to service annexed		
	area		102,585

(9)	Additional amount required to restore General Fund Contingency Account to appropriate		
(10)	level	\$	250,000
(10)	Continuation for full year rental of office space for City agencies		26,000
(11)	Street light energy charges increase		50,000
(12)	Equipment and staff for West-End Multi-Purpose		
	Center to be completed approximately		
(mid-year		57,445
(13)	Price increases for supplies and services other		
	than fuel Fuel Increase		593,925 294,700
(14)	Full year funding for programs only partially		234,700
(funded 1972-73		646,700
(15)	Sewer Fund (increased operating costs and		
	G.O. Debt requirements)	1,	400,000
(16)	Debt Service		688,310
(17)	Model Cities Dental Clinic		21,000
(18)	Increased utilization of Data Processing		110,350
(19)	Police Communications Center equipment (eligible		200 000
(20)	for LEAA Grant match totaling \$900,000) 37 Police Positions - Civilian		300,000
(20)	16 for New Communication Center, 3 for		
	Community Relations work, 18 clerical and		
	administrative		281,085
(21)	37 additional Fire positions for 2 Bond Issue fire		
	stations		169,460
(22)	Renovation of two Fire stations (#12, 1102 S. Flores	5	
(0.0)	and #28, 815 El Monte)		25,000
(23)	3 Traffic Signal positions for around the clock		17 700
(24)	maintenance 2 Traffic positions for School Crossing Painting		17,760
(21)	Program		11,840
(25)	Additional Traffic Signalization		43,000
(26)	10 additional Housing Inspection positions for		ŕ
	annexed areas		97,870
(27)	35 additional Parks Department positions for newly		
	constructed facilities and Model Cities Parks		
(0.0)	and Recreation Programs		230,270
(28)	3 additional positions for Right-of-Way and Land		
	Acquisition to handle heavier workload imposed by 1970 Bond Issue		25,000
(29)	Roof Repair Program for Convention Center Arena,		23,000
231	Theatre and Exhibit Hall		278,440
			, 0

(30)	Freight elevator for Convention Center	\$	40,000
(31)	Increase to Library Book Budget		15,000
(32)	Additional Public Works positions and equipment to maintain facilities in the City and newly		
	annowed areas	_	859,528
Tota!	Increase	S7	.891.208

The narrative Budget Summaries which follow this letter explain in greater detail the various programs and budget increases.

SEWER FUND

The revenue anticipated from the Sewer Service Charge for Fiscal Year 1973-74 totals \$6,280,000, up approximately \$3 million over 72-73. It should be noted that the proposed Budget is based on an increase in the Sewer Service Charge. The amount of revenue proposed is based on our best estimate at this time and is subject to revision pending results of a rate study now in progress by the firm of Black & Veatch Consulting Engineers of Kansas City, Missouri. It is anticipated that the Consulting Engineers report and recommended rate adjustments will be received by June 15, 1973. The higher rates should go into effect August 1, 1973. This revenue is used to support the Sewer System which includes Treatment Plants, the Maintenance and Construction Section and the Sewer Engineering Section. Also, approximately \$325,000 of current revenues is scheduled to be used for construction to expand the System.

The operating Costs of the regional Sewer System have been increasing at a rate of about 15% per year, while revenues have been increasing by only about 5% per year. The operating Costs increases result primarily from the following factors: more stringent State water control standards, inflationary pressures on cost of supplies, and growth of the system. Under the City's Sewer Revenue Bond Indenture the City has a legal obligation to maintain rates sufficient to:

- (a) "Pay all operation, maintenance, depreciation, replacement, betterment and other authorized charges;
- (b) Establish and maintain the Interest and Sinking Fund and Reserve Fund in the amounts prescribed; and
- (c) Pay all outstanding indebtedness other than the Bonds as and when due."

REVENUE SHARING

The next General Revenue Sharing Budget will be transmitted to you for your consideration toward the latter part of July, 1973. It will cover approximately \$9.5 million anticipated to be available to the City of San Antonio as the latter

half of 1973 allocation, the first half of 1974 allocation and interest earnings on these funds appropriated under the State and Local Piscal Assistance Act of 1972. Recommendations will be developed to include the costs to continue on-going projects, projects recommended by the 1970 Bond Issue Steering Committee, line items and supplemental items dropped from the 1973-74 Budget because of limited resources, and projects planned but not implemented because of limited funds.

SALARIES

The City must maintain competitive wage rates if high performance standards are to be maintained. To successfully compete in today's labor market and to encourage continued employment by experienced employees, the 1973-74 General Budget and the proposed Revenue Sharing Budget include provisions for a 5% salary increase for Police, Pire, and Hourly Paid employees. Within the general budget an amount of \$374,500 has been allocated to cover the cost of the 5% increase for hourly employees. The General Revenue Sharing Budget includes an amount of \$952,120 to fund the 5% increase for Policemen and Firemen. In addition, the proposed Budget and Pay Plan contain adjustments to pay ranges for 186 regular classified titles as well as normal in-step increases for regular classified positions.

Special note should be made of the fact that salaries of City employees since 1967 have exceeded the rise in the Consumer Price Index for the corresponding time period. According to the latest U. S. Census Bureau Statistics (March '73) the Consumer Price Index was 129.8. Simply stated this means that what \$10.00 would buy you in 1967, it now takes \$12.98 to buy in March, 1973. The increase in the CPI since 1967 has amounted to 29.8%. Comparing salary increases of the three general classifications of City employees with the CPI since 1967 reveals the following:

Police and Fire 56% Hourly 42.6% General Classified 32.6%

Also, the retirement plans of each classification of employees has recently been improved thereby making a career in Municipal service more attractive.

SUMMARY

The City has made considerable progress during recent years in improving services and in catching up on deferred work programs. However, any conclusion that our present income will permit the City to expand services substantially over present level of performances is not based upon facts. We are doing all we possibly can to improve existing services and to establish working conditions which will accomplish this objective.

The proposed budget includes the reduction estimated at \$1,134,000 of the Homestead Exemption of persons 65 years of age or older. The reduction coupled with the service needs of the newly annexed areas posed a most difficult task in formulating the recommended budget for Fiscal Year 1973-74.

The Proposed Budget has been determined after several months of work by the individual departments, the Finance Department and the Manager's Office. The Budget requests received thorough analysis and screening as in prior years. Original requests were reduced by approximately \$4,000,000 during the Budget review and preparation process. The Proposed Budget is basically a conservative document, balanced within the current revenue estimates. Every effort will be made to keep expenditures to the necessary minimum and to find and implement measures to improve efficiency and economy.

This is the largest budget ever recommended by the City of San Antonio. Nevertheless, it is a balanced budget and sustains the \$1.89 tax rate.

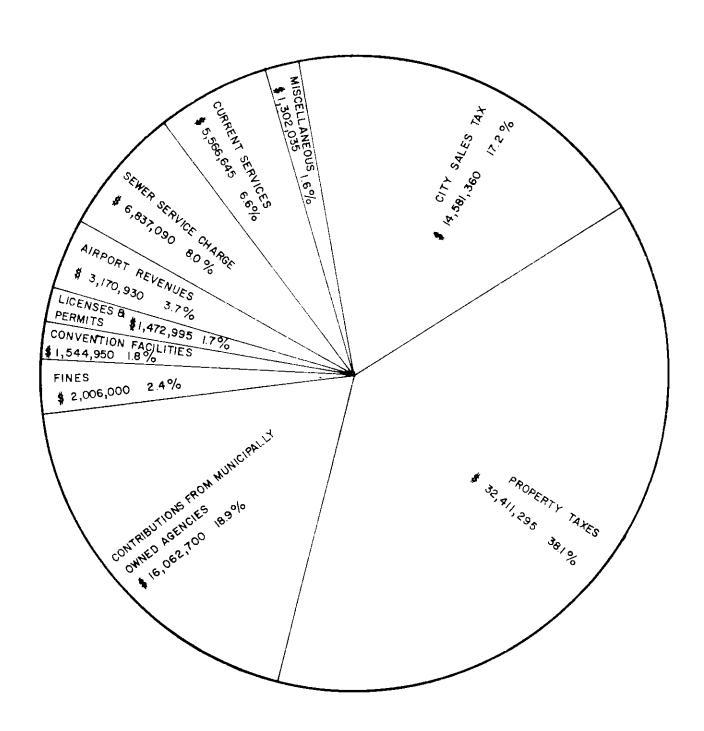
Respectfully submitted,

SAM GRANATA, JR., PLE

Acting City Manager

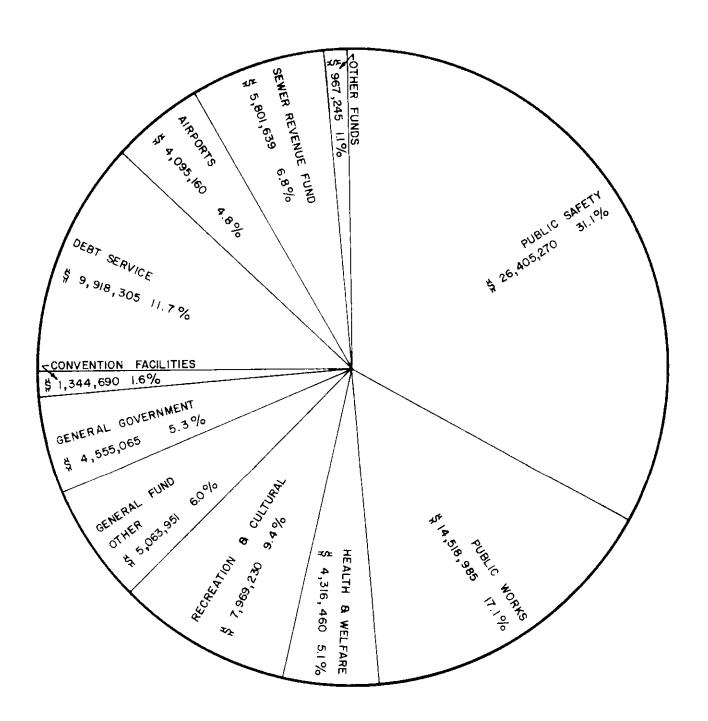
BUDGET CHARTS

THE BUDGET DOLLAR WHERE THE MONEY COMES FROM FISCAL YEAR 1973-74



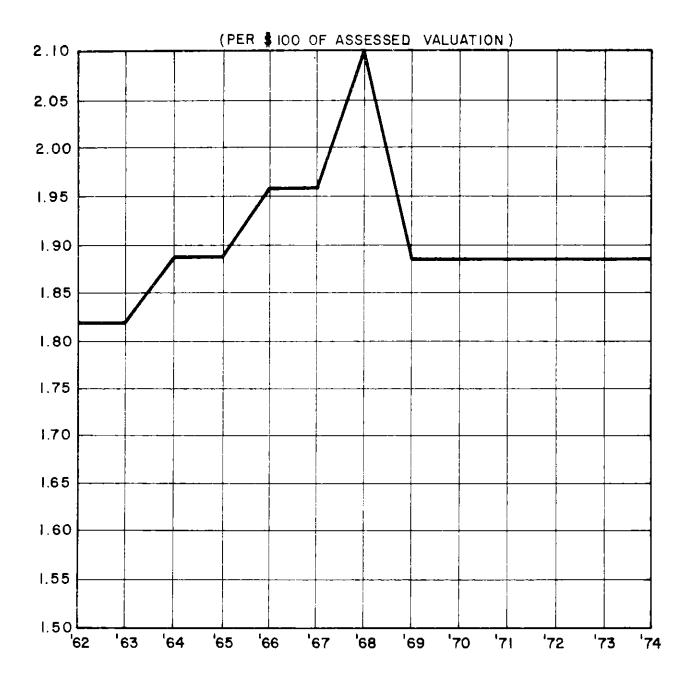
\$ 84,956,000

THE BUDGET DOLLAR HOW THE MONEY IS USED FISCAL YEAR 1973-74



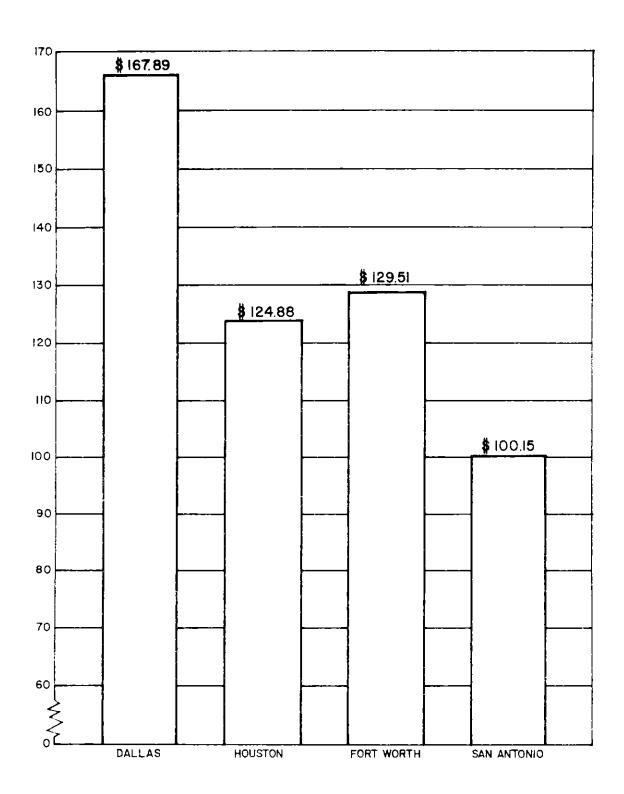
\$ 84,956,000

TAX RATE 1962 THROUGH 1974



PER CAPITA GENERAL REVENUES

MAJOR TEXAS CITIES



SOURSE: U.S. BUREAU OF THE CENSUS, CITY GOVERNMENT FINANCES IN 1970-71

MUNICIPAL GOVERNMENT EMPLOYMENT IN THE 20 LARGEST U.S. CITIES, 1970

(Ranked by Employees per 1000 Population)

RANK	CITY	EMPLOYEES ¹	POPULATION	EMPLOYEES/1000 POPULATION
1	SAN ANTONIO	5,030	747,807 ²	6,73
2	San Diego	5,340	696,769	7 , 66
3	Houston	10,701	1,232,802	8 a 68
4	Phoenix	5,608	581,562	9 - 64
5	Indianapolis	7,417	744,624	9.96
6 .	Los Angeles	31,544	2,816,061	11.20
7	Memphis	7,429	623,530	12.91
8	Dallas	10,363	844,401	12.27
9	Detroit	18,762	1,511,482	12 - 41
.0	Cleveland	9,647	750,903	12.85
.1	Milwaukee	9,242	717,099	12.88
.2	Chicago	46,847	3,366,957	13.91
.3	New Orleans	9,153	593,471	15,42
.4	St Louis	10,034	622,236	16 - 13
.5	Philadelphia	32,562	1,948,609	16.71
.6	Boston	12,237	641,071	19.09
.7	San Francisco	15,024	715,674	20 - 99
.8	New York	198,535	7,867,760	25 - 23
.9	Baltimore	24,709	905,759	27 . 28
.0	Washington	30,491	756,510	40 - 30

Does not include Utilities, River, Port or Education entities

Source: U.S. Census Bureau

 $^{^2}$ Includes recent annexation.

PART I GENERAL BUDGET SUMMARIES

CHANGES MADE BY CITY COUNCIL FROM PROPOSED BUDGET FY 1973-74

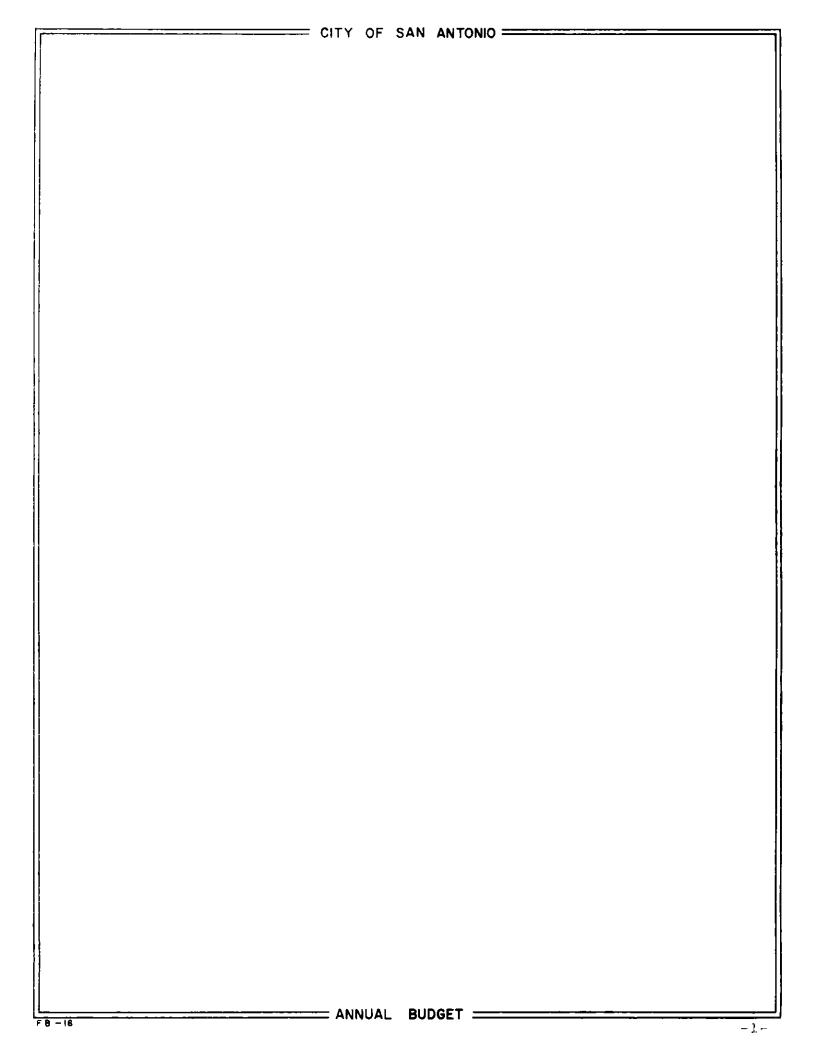
General Fund

Increases to Appropriations

1)	Increase clothing allowance of Police and Fire personnel from \$150 to \$200 per year	\$ 102,200
2)	Increase differential pay for night duty for refuse collection personnel from 10c per hour to 15c per hour	6,600
3)	Increase contribution to San Antonio Symphony Society from \$95,000 to \$140,000	45,000
4)	Increase contribution to San Antonio Museum Association (Witte Museum) from \$300,000 to \$340,000	40,000
5)	Increase contribution to San Antonio Zoological Society from \$318,850 to \$359,150	40,300
Total I	ncreases to Appropriations	<u>\$ 234,100</u>
Decreas	es to Appropriations	
	uce Operating Contingency Account 19-01-01 om \$750,000 to \$515,900	<u>\$ 234,100</u>

= ANNUAL BUDGET ====

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ALL FUNDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
AVAILABLE FUNDS Beginning Balance General Fund Debt Service Funds Aviation Funds City-County Tuberculosis Fund Special Revenue Funds Sewer Revenue Fund Trust and Agency Fund	12,336,282 1,936,289 4,311 1,551 705,558 1,019	1,594,860 23,626 964 553,237 1,765	16,026,048 1,016,802 39,167 2,376 173,493 335
TOTAL BEGINNING BALANCE	\$ 17,355,303	\$ 18,330,230	\$ 19,039,454
REVENUE General Fund Debt Service Funds Aviation Funds City-County Tuberculosis Fund Special Revenue Funds Sewer Revenue Fund Trust and Agency Funds	\$ 56,747,335 10,717,571 3,234,675 191,656 727,487 3,944,285 826	10,876,973 3,663,521 199,967 718,657	11,112,707 4,359,350 111,180 860,600
TOTAL REVENUE	<u>\$ 75,563,835</u>	\$ 81,518,436	\$ 93,110,029
Less: Inter-Fund Transfers	\$ 4,264,423	\$ 3,724,420	\$ 5,456,184
NET REVENUE	\$ 71,299,412	\$ 77,794,016	\$ 87,653,845
TOTAL AVAILABLE FUNDS	\$ 88,654,715	\$ 96,124,246	\$106,713,299

ALL FUNDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
APPROPRIATIONS General Fund Debt Service Funds Aviation Funds City-County Tuberculosis Fund Special Revenue Funds Sewer Revenue Fund Trust and Agency Funds	\$ 57,339,495 8,676,208 3,576,104 172,341 728,074 4,096,606	\$ 62,020,222 9,228,570 4,241,579 184,426 717,245 4,395,170 2,000	\$ 69,629,835 9,918,305 4,095,160 148,100 818,845 5,801,639 300
TOTAL APPROPRIATIONS	\$ 74,588,908	\$ 80,789,212	\$ 90,412,184
Less: Inter-Fund Transfers NET APPROPRIATIONS		\$ 3,724,420 \$ 77,064,792	\$ 5,456,184 \$ 84,956,000
ENDING BALANCE			
General Fund Debt Service Funds Aviation Funds City-County Tuberculosis Fund Special Revenue Funds Sewer Revenue Fund Trust and Agency Funds	\$ 1,778,133 14,377,645 1,594,860 23,626 964 553,237 1,765	\$ 1,801,233 16,026,048 1,016,802 39,167 2,376 173,493 335	\$ 2,000,000 17,220,450 1,280,992 2,247 44,131 1,208,944 535
TOTAL ENDING BALANCE	\$ 18,330,230	\$ 19,059,454	\$ 21,757,299
TOTAL APPROPRIATIONS AND ENDING BALANCE	\$ 88 654 715	\$ 96,124,246	\$106 713 299
TOTAL MIROTRATIONS AND ENDING BALANCE	7 00,004,710	9 90,124,240	7100,713,299

ANNUAL BUDGET

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GENERAL FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL	ESTIMATED	PROPOSED
ANATA IN E. TINING	<u>1971-72</u>	1972-73	<u>1973-74</u>
AVAILABLE FUNDS	6 0 070 000	A 1 015 7/0	A 1 001 022
Beginning Balance	\$ 2,370,293	\$ 1,815,649	\$ 1,801,233
Accounting Adjustment	-0-	(37,516)	-0-
Adjusted Beginning Balance	\$ 2,370,293	\$ 1,778,133	\$ 1,801,233
Revenue			
City Sales Tax	\$11,203,676	\$12,807,310	\$14,581,360
Liquor by Drink Tax	148,779	200,000	220,000
Current Property Taxes	17,133,221	19,055,622	22,807,660
Delinquent Property Taxes	1,671,524	1,426,370	1,442,665
Penalty and Interest on Delinquent			
Taxes	349,985	317,443	310,000
Judgements	16,565	18,626	18,400
Housing Authority	56.025	-0-	-0-
Business and Franchise Taxes	786,543	861,315	945,330
City Public Service Board	13,040,487	14,772,361	15,700,000
City Water Board	262,710	303,619	362,700
San Antonio Transit System	5	-0-	-0-
Licenses and Permits	1,299,243	1,377,112	1,472,995
Fines	2,039,703	1,896,860	2,006,000
Use of Money and Property	288,787	293,030	277,650
Other Agencies - Bexar County	172,414	130,355	222,420
Charges for Current Services	4,791,190	5,175,278	5,566,645
Hemisfair Plaza	281,403	279 , 439	293,200
Municipal Enterprises	93,493	96,852	96,020
Convention Facilities	1,030,439	1,144,267	1,251,750
Other Revenue			
Sale of Property	90,352	199,118	158,500
Recovery of Expenditures	716,776	520,094	525,700
Contributions from City Funds	1,145,966	1,036,566	1,541,382
Contributions from Other Agencies	93,090	103,051	-0-
Miscellaneous	34,959	28,634	28,225
TOTAL REVENUE	\$56,747,335	\$62,043,322	\$69,828,602
TOTAL AVAILABLE FUNDS	\$59,117,628	\$63,821,455	\$71,629,835

ANNUAL BUDGET ----

GENERAL FUND SUMMARY OF PROPOSED BUDGET

ROPRIATIONS		1972-73	1973-74
epartmental Appropriations			
Mayor and Council	\$ 50,847	\$ 52,064	\$ 50,610
City Manager	134,293	164,088	185,360
City Clerk	73,314	177,599	150,840
Legal	398,974	477,418	544,950
Administrative Services	- 0-	77,747	205,320
Personnel	514,786	650,599	793,580
Purchasing	113,808	123,162	140,330
Municipal Court	458,425	631,515	689,665
Human Resources	130,072	173,716	572 , 685
Health - S.A.M.H.D.	3,149,833	3,703,233	3,910,350
Community Planning and Development	547,562	401,255	439,265
Market and Parking	7,573	98,949	104,865
Finance	1,761,321	1,840,469	1,937,505
Assistant City Manager	25,030	71,600	-0-
Civil Defense	79,191	91,861	96,405
Police	13,010,061	14,307,017	16,132,830
Fire	7,651,051	9,109,125	9,486,370
Assistant City Manager	5,705	38,815	-0-
Public Works	12,173,624	13,088,415	14,518,985
Traffic and Transportation	972,137	1,097,661	1,268,560
Building and Planning Administration	753,408	1,093,479	1,287,720
Parks and Recreation	3,741,008	4,183,873	4,880,935
Land and Right of Way Acquisition	107,432	109,026	150,445
Municipal Facilities		•	•
Convention Facilities	911 , 488	971 , 187	1,344,690
Hemisfair Plaza	982,805	1,051,404	1,139,980
Library	1,489,246	1,582,356	1,676,875
TOTAL DEPARTMENTAL APPROPRIATIONS	\$49,242,994	\$55,367,633	\$61,709,120
OTHER APPROPRIATIONS			
Non-Departmental	\$ 3,930,526	\$ 4,352,146	\$ 4,514,490
Contributions to Other Funds		1,553,174	
Special Projects	1,522,089	503,087	105,815
Contingency Account - Operating	-0-	-0-	750,000
Transfer to Tower Debt Service Fund			-
TOTAL OTHER APPROPRIATIONS	\$ 8,058,985	\$ 6,652,589	\$ 7,920,715
TOTAL OPERATING APPROPRIATIONS	\$57,301,979	\$62,020,222	\$69,629,835

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DEBT SERVICE FUND GENERAL OBLIGATION DEBT SUMMARY OF PROPOSED BUDGET

AVAILABLE FUNDS	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
Beginning Balance	\$9,850,419	<u>\$11,513,707</u>	\$12,991,518
Revenue Current Property Taxes Delinquent Property Taxes Judgements Collected Interest on Time Deposits Premium on Bonds Sold Discounts on Bonds Purchased Accrued Interest on Bonds Sold Contributions from Other funds Contributions from General Fund for Tower Bonds Contributions from Municipal owned Agencies	\$7,287,410 710,799 5,632 301,925 1,397 1,400 25,970 27,575	\$ 7,696,362 606,708 6,150 330,000 -0- -0- 41,950 244,182 27,594	\$ 7,132,650 582,650 6,100 325,000 -0- -0- -0- 813,710 274,100 82,624
Total Revenue TOTAL AVAILABLE FUNDS	\$8,589,211 \$18,439,630	\$ 8,952,946 \$20,466,653	\$ 9,216,834 \$22,208,352
APPROPRIATIONS	S4 566 000	¢ 4 524 000	£ 5 337 000
Bond Principal Bond Interest	\$4,566,000 2,359,923	\$ 4,524,000 2,951,135	\$ 5,337,000 2,826,445
TOTAL APPROPRIATIONS	\$6,925,923	\$ 7,475,135	\$ 8,163,445
ENDING BALANCE	\$11,513,707	\$12,991,518	\$14,044,907
Debt Service Reserve for Payment of Tower Bonds	\$11,432,383	\$12,908,538 <u>82,980</u>	\$14,044,907
TOTAL	\$11,513,707	\$12,991,518	\$14,044,907
Succeeding Year's Principal and Interest	\$ 7,475,135	\$ 8,163,445	\$ 8,803,287

DEBT SERVICE FUND SEWER SYSTEM REVENUE BONDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
AVAILABLE FUNDS Beginning Balance	\$1,747,249	\$2,095,464	\$2,236,196
Revenue Transfer from Sewer Revenue Fund Interest on Time Deposits	\$1,651,485 87,405	\$1,441,957 94,000	\$1,411,163 95,000
Total Revenue	\$1,738,890	\$1,535,957	\$1,506,163
TOTAL AVAILABLE FUNDS	\$3,486,139	\$3,631,421	\$3,742,359
APPROPRIATIONS Bond Principal Bond Interest TOTAL APPROPRIATIONS	\$ 445,000 945,675	\$ 470,000 925,225	\$ 495,000 903,250 \$1,398,250
ENDING BALANCE	\$1,390,675 \$2,095,464	\$1,395,225 \$2,236,196	\$2,344,109

DEBT SERVICE FUND INTERNATIONAL AIRPORT REVENUE BONDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED	PROPOSED 1973-74
AVAILABLE FUNDS Beginning Balance	\$ 738,614	\$ 768,474	\$ 798,334
Revenue Contribution from Inter- national Airport Revenue			
Fund Interest on Time Deposits	\$ 359,610 29,860	\$ 358,210 29,860	\$ 358,710 31,000
Total Revenue	\$ 389,470	\$ 388,070	\$ 389,710
TOTAL AVAILABLE FUNDS	\$1,128,084	\$1,156,544	\$1,188,044
APPROPRIATIONS Bond Principal Bond Interest	\$ 150,000 209,610	\$ 155,000 203,210	\$ 160,000 196,610
TOTAL APPROPRIATIONS	\$ 359,610	\$ 358,210	\$ 356,610
ENDING BALANCE	\$ 768,474	\$ 798,334	\$ 831,434

INTERNATIONAL AIRPORT ADMINISTRATION FUND 804 SUMMARY OF PROPOSED BUDGET

AVAILABLE FUNDS Beginning Balance	ACTUAL 1971-72 \$ 6,749	ESTIMATED 1972-73 \$ 229,984	PROPOSED 1973-74 S 234,285
Revenue Contribution From General Fund Interest on Time Deposits Recovery of Insured Losses Other	\$ 868,245 3,755 -0- 6	\$ 734,755 6,859 487	\$1,178,720 9,700 -0- -0-
Total Revenue	\$ 872,006	\$ 742,102	\$1,188,420
TOTAL AVAILABLE FUNDS	\$ 878,755	\$ 972,086	\$1,422,705
APPROPRIATIONS Operating Expenses Capital Outlay	\$ 638,914 9,857	\$ 723,716 14,085	\$ 988,490 190,230
TOTAL APPROPRIATIONS	\$ 648,771	\$ 737,801	\$1,178,720
ENDING BALANCE	<u>\$ 229,984</u>	\$ 234,285	\$ 243,985

= ANNUAL BUDGET ====

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INTERNATIONAL AIRPORT REVENUE FUND 801 SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED	PROPOSED 1973-74
AVAILABLE FUNDS Beginning Balance	\$1,847,365	\$1,268,745	\$ 740,365
Revenue Operating Revenue Other Income	\$ 2,191,413 81,745	\$ 2,331,182 496,898	\$ 2,387,810 683,005
Total Revenue	\$2,273,158	\$2,828,080	\$3,070,815
TOTAL AVAILABLE FUNDS	\$4,120,523	\$4,096,825	\$3,811,180
APPROPRIATIONS Operating Expenses Capital Outlay Transfer to Debt Service Fund Transfer to General Fund Transfer to Airport Improvement Fund TOTAL APPROPRIATIONS	\$ 593,532 246,247 359,610 925,119 728,385 \$2,852,893	\$ 816,242 1,344,795 358,210 782,255 -0- \$3,301,502	\$ 836,725 363,770 358,710 1,262,330 -0- \$2,821,535
ACCOUNTING ADJUSTMENTS Adjustment in Inventory Adjustment to Accounts Receivable TOTAL ACCOUNTING ADJUSTMENTS	\$(1,134) 19 \$(1,115)	\$ -0- 54,958 54,958	\$ -0- -0-
NET APPROPRIATIONS	\$2,851,778	\$3,356,460	\$2,821,535
ENDING BALANCE	\$1,268,745	\$ 740,365	\$ 989,645

INTERNATIONAL AIRPORT REVENUE FUND 801 ESTIMATED REVENUE BY SOURCE

SOURCE	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
LANDING AREA Ground Rentals Landing Fees	\$ 6,917 447,916	\$ 6,875 449,360	\$ 6,875 465,100
Commissions, Aviation Fuel Sales	$\frac{63,938}{\$ 518,771}$	65,000 \$ 521,235	70,000 \$ 541,975
HANGAR AREA Building Rentals Ground Rentals Ground Lease Options Commissions on Gross	\$ 97,935 138,754 1,037	\$ 98,750 144,400 4,057	\$ 98,750 144,400 -0-
Sales of Lessees	30,991 \$ 268,717	35,000 \$ 282,207	35,000 \$ 278,150
TERMINAL BUILDING AREA			
Building Rentals Ground Rentals	\$ 430,304 4,685	\$ 414,440 4,665	\$ 414,440 4,665
Commissions, Food and	•	•	
Beverage Concessions Commissions, Airline	94,031	95,640	95,640
Catering Concessions Commissions, Auto Rental	66,268	70,000	70,000
Concessions	201,137	250,000	259,950
Commissions, Limousine and Taxi Concessions Commissions - Parking Lot	16,965	17,000	16,675
Concessions	294,421	375,000	403,000
Commissions - Insurance Concessions	27,136	25,000	25,000
Commissions - Display Advertising Concessions	27,345	30,000	32,250
Commissions - Merchandising Concessions	137,390	125,450	125,450
Commissions - Other Terminal Area Concessions Other Terminal Building Area	39,723	44,000	44,070
Income	$\frac{2,032}{\$1,341,437}$	$\frac{1,695}{\$1,452,890}$	1,695 \$1,492,835
INDUSTRIAL AND COMMERCIAL AREA Building Rentals Ground Rentals	\$ 21,528 40,810	\$ 25,850 49,000	\$ 25,850 49,000
Other Industrial Area Income	150 \$ 62,488	-0- \$ 74,850	-0- \$ 74,850
Continued on the next page	• • • •		

INTERNATIONAL AIRPORT REVENUE FUND 801 ESTIMATED REVENUE BY SOURCE (Continued)

SOURCE	ACTUAL	ESTIMATED	PROPOSED
	1971-72	1972-73	1973-74
OTHER INCOME Interest on Time Deposits Water Board Refunds Utilities Charges Other Recovery of Expenditures	\$ 58,375 8,150 1,378	40,000 9,500 1,420 13,732	\$ 5,000 9,500 1,420
Contributions from Other	-0-	432,230	655,000
Governmental Agencies	28	16	-0-
Miscellaneous	\$ 81,745	\$ 496,898	\$ 683,005
TOTAL INTERNATIONAL AIRPORT	\$2,273,158	\$2,828,080	\$3,070,815

STINSON AIRPORT FUND 805 SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
AVAILABLE FUNDS Beginning Balance	\$ 82,175	\$ 96,131	\$ 42,152
Revenue Operating Revenue Other Income	\$ 85,175 4,336	\$ 90,061 3,278	\$ 97,865 2,250
Total Revenue	\$ 89,511	\$ 93,339	\$ 100,115
TOTAL AVAILABLE FUNDS	\$ 171,686	\$ 189,470	\$ 142,267
APPROPRIATIONS			
Operating Expenses Capital Outlay	\$ 66,962 8,593	\$ 78,965 68,353	\$ 79,255 15,650
TOTAL APPROPRIATIONS	\$ 75,555	\$ 147,318	\$ 94,905
ENDING BALANCE	\$ 96,131	\$ 42,152	\$ 47,362

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STINSON AIRPORT FUND 805 ESTIMATED REVENUE BY SOURCE

SOURCE	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
AVIATION ACTIVITIES Building Rentals Ground Rentals Commissions and Fees	\$ 34,989	\$ 35,267	\$ 35,000
	27,135	28,754	29,685
	12,136	11,427	12,000
	\$ 74,260	\$ 75,448	\$ 76,685
NON-AVIATION ACTIVITIES Building Rentals Ground Rentals Commissions and Fees Other Non-Aviation Activities Income	\$ 8,575	\$ 12,065	\$ 18,640
	300	493	490
	89	105	100
	<u>1,951</u>	1,950	1,950
	\$ 10,915	\$ 14,613	\$ 21,180
OTHER INCOME Interest on Time Deposits Insurance Premium Refunds Water Board Refunds Sale of Salvage Other	\$ 1,846	\$ 1,378	\$ 350
	1,370	1,370	1,370
	515	530	530
	480	-0-	-0-
	125	-0-	-0-
	\$ 4,336	\$ 3,278	\$ 2,250
TOTAL REVENUE STINSON AIRPORT	\$ 89,511	\$ 93,339	\$100,115

ANNUAL BUDGET

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CITY-COUNTY TUBERCULOSIS FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
AVAILABLE FUNDS			
Beginning Balance	\$ 4,311	\$ 23,626	\$ 39,167
Revenue			
Current Property Taxes Delinquent Property Taxes Judgements Collected	\$ 174,376 17,144 136	\$ 185,283 14,537 147	\$ 96,960 14,070
Total Revenue	\$ 191,656	\$ 199,967	\$ 111,180
TOTAL AVAILABLE FUNDS	\$ 195,967	\$ 223,593	\$ 150,347
APPROPRIATIONS Payment to City-County Tuber- culosis Control Board Interest on Bank Loans	\$ 170,894 1,447	\$ 183,026 1,400	\$ 146,900 1,200
TOTAL APPROPRIATIONS	\$ 172,341	\$ 184,426	\$ 148,100
ENDING BALANCE	\$ 23,626	\$ 39,167	\$ 2,247

SPECIAL REVENUE FUND PARKING METER FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
AVAILABLE FUNDS Beginning Balance	ş -0-	\$ -0-	\$ - 0-
Revenue Parking Meter Collections	\$ 254,692	\$ 257,500	\$ 260,000
TOTAL AVAILABLE FUNDS	\$ 254,692	\$ 257,500	\$ 260,000
APPROPRIATIONS Transfer to Policemen and Firemen's Pension Fund	\$ 254 , 692	<u>\$ 257,500</u>	\$ 260,000
TOTAL APPROPRIATIONS	\$ 254,692	\$ 257,500	\$ 260,000
ENDING BALANCE	\$ -0-	<u>\$ -0-</u>	\$ -0-

ANNUAL BUDGET

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SPECIAL REVENUE FUND SEWER REVENUE FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL	ESTIMATED	PROPOSED
	1971-72	1972-73	1973-74
AVAILABLE FUNDS Beginning Balance Adjustments - Prior Years Revenue Adjusted Beginning Balance	\$ 705,558	\$ 553,237	\$ 173,493
	-0-	-0-	-0-
	705,558	553,237	
Revenue City Sewer Service Charge Sewer Charges-Outside City Limits Interest on Time Deposits Lease of Grazing Lands Recovery of Prior Year's Expenditures Water Board Refunds Waste Collection And Disposal Contributions for Other Governmental Agencies	\$3,465,800 292,637 33,279 3,606 129,672 8,268 1,398	\$3,557,461 400,579 13,000 3,858 6,319 16,520 -0- 13,421	\$6,280,000 534,490 5,000 3,300 -0- 10,000 -0- -0-
Other Total Revenue	4,379	4,268	4,300
	\$3,944,285	\$4,015,426	\$6,837,090
TOTAL AVAILABLE FUNDS	\$4.649,843	\$4,568,663	\$7,010,583
APPROPRIATIONS Transfer to Sewer Debt Service Fund Contribution to General Fund Contribution to Debt Service Fund Transfer to Construction Account for Capital Outlay Collection Expenses	\$1,651,485	\$1,441,957	\$1,411,163
	56,784	56,784	83,026
	27,575	41,950	813.710
	73,278	133,380	325,000
	103,816	106,724	111,000
Sewer Division - Operating Personal Services Contractual Services Commodities Other Charges Capital Outlay TOTAL APPROPRIATIONS	1,129,500	1,324,065	1,628,295
	608,332	734,425	766,450
	256,528	349,630	346,190
	131,040	144,415	186,675
	58,268	61,840	130,130
	\$4,096,606	\$4,395,170	\$5,801,639
ENDING BALANCE	\$ 553,237	\$ 173,493	\$1,208,944

SPECIAL REVENUE FUND CONVENTION AND VISITORS BUREAU FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
AVAILABLE FUNDS Beginning Balance	<u>\$ 1,551</u>	\$ 964	\$ 2,376
Revenue Hotel-Motel Occupancy Tax Other Recovery of Expenditures Contributions from General Fund Miscellaneous	\$372,202 593 100,000	\$460,557 600 -0-	\$600,000 600 -0-
Total Revenue	\$472,795	\$461,157	\$600,500
TOTAL AVAILABLE FUNDS	\$474,346	\$462,121	\$602,976
APPROPRIATIONS Contributions to General Fund Operating Expenses Personal Services Contractual Commodities Other Charges Capital Outlay	\$ -0- 170,684 270,166 16,975 15,000 557	\$ -0- 167,385 243,050 23,590 15,720 10,000	\$ 7,600 229,200 274,850 21,940 25,055 200
TOTAL APPROPRIATIONS	\$473,382	\$459,745	\$558,845
ENDING BALANCE	\$ 964	\$ 2,376	\$ 44,131

ANNUAL BUDGET

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POLICE AND FIREMEN'S PENSION FUND SUMMARY OF PROPOSED BUDGET COMBINED

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
AVAILABLE FUNDS Beginning Balance	\$11,515,306	\$14,218,529	\$17,324,850
Revenue Curb Tellers Interest on Time Deposits Interest on Investments Dividends on Stocks Gain on Sale or Exchange of Investments Gain on Sale of Stocks Recovery Prior Year Expenditures Contributions from: Parking Meter Fund Policemen & Firemen City Retirement Costs General Fund - Additional	\$ 1,000 3,556 495,597 197,139 35,970 18,687 373 254,692 1,117,454 1,117,454 540,000	\$ 1,000 -0- 580,000 170,319 3,777 313,601 528 257,500 1,245,340 1,245,340 540,000	\$ 1,000 -0- 600,000 175,000 -0- -0- -0- 260,000 1,430,220 1,430,220 665,000
Other	2,000	1,510	
Total Revenue	\$ 3,783,922	\$ 4,358,915	\$ 4,561,440
TOTAL AVAILABLE FUNDS	\$15,299,228	\$18,577,444	\$21,886,290
EXPENDITURES Pensions Paid Personal Services Contractual Services Commodities Fixed Charges Capital Outlay Transfer to General Fund - Excess in Parking Meter Collections	\$ 996,759 10,848 10,120 381 393 679	\$ 1,152,000 12,925 22,592 100 650 -0- 64,327	\$ 1,347,840 15,900 24,000 100 825 -0- 66,825
TOTAL EXPENDITURES	\$_1,080,699	\$ 1,252,594	\$ 1,455,490
ENDING BALANCE	\$14,218,529	\$17,324,850	\$20,430,800

NOTE: This fund is inserted in the budget for memorandum purposes only, and is not considered in the preparation of the All Funds Summary.

ANNUAL BUDGET

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INTERGOVERNMENTAL SERVICES FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
AVAILABLE FUNDS Beginning Balance	\$ 349,466	\$ 396,030	\$ 383,030
Income Central Stores Automotive Repair Radio Shop Purchase Discounts Other	\$ 237,301 3,727,361 125,223 12,545 456	\$ 275,000 5,240,000 115,400 13,000 450	\$ 300,000 5,700,000 120,000 14,000 500
Total Income	\$4,102,886	\$5,643,850	\$6,134,500
Contributions From: General Fund	\$ 5 02 , 185	\$ 75,710	\$ 178,295
TOTAL AVAILABLE FUNDS	\$4,954,537	\$6,115,590	\$6,695,825

NOTE: The Intergovernmental Services Fund is supported by services and sales charges to other departments. Appropriations to this fund are not required since the funds necessary to support it are included in the various departmental budgets. The Intergovernmental Services receipts and expenditures do not appear in the summary of the total budget or in the appropriations ordinance. This budget summary has been prepared to improve administrative control, and is shown here for information only.

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INTERGOVERNMENTAL SERVICES FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
APPROPRIATIONS Operating Expenditures			
Central Stores	\$ 24 , 855	\$ 30,332	\$ 34,165
Automotive Repair	411,736	473,269	606,870
Radic Shop	<u>21,248</u>	27,219	44,895
Total Operating Expenditures	\$ 457,839	\$ 530,820	\$ 685,930
Cost of Goods and Services Sold			
Central Stores	\$ 205,863	\$ 238,568	\$ 260,255
Automotive Repair	2,216,655	2,713,389	3,081,220
Radio Shop	103,912	95,760	99,580
Total Cost of Goods and Services Used	\$2,984,269	\$3,578,537_	\$4 , 126 , 985
Reserve for Renewals and			
Replacements	\$1,511,978	\$2,137,238	\$2,344,295
			
Capital Outlay	<u>\$ 52,655</u>	\$ 16,785	\$ 50,195
TOTAL APPROPRIATIONS - Before Adjustments	\$4 , 548 , 902	\$5,732,560	\$6,521,475
Accounting Adjustments			
Write-off of Obsolete Inven- tory Items	\$ 13,015	\$ - 0-	ş - 0-
Decrease in Reserve for			
Encumbrances	\$ (3,410)	\$ - 0-	\$ -0-
Total Accounting Adjustments	\$ 9,605	<u>\$ -0-</u>	<u>\$ -0-</u>
TOTAL APPROPRIATIONS - Net	\$4,538,507	\$5,732,560	\$6,521,475
ENDING BALANCE	\$ 396,030	\$ 383,030	\$ 174,350
TOTAL APPROPRIATIONS AND ENDING			
BALANCE	\$4,954,537	\$6,115,590	<u>\$6,695,825</u>

ANNUAL BUDGET

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CITY OF SAN ANTONIO, TEXAS 🚤

TRUST AND AGENCY FUND MEMORIALS AND GIFTS - FUND 750-02 SAN ANTONIO PUBLIC LIBRARY SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72		
AVAILABLE FUNDS Beginning Balance	\$ 1,019	\$ 1,765	\$335
Revenue Memorials and Gifts	\$ 826	\$ 570	\$ 500
TOTAL AVAILABLE FUNDS	\$ 1,845	\$ 2,335	\$ 835
APPROPRIATIONS Purchase of Books	\$ 80	\$ 2,000	\$ 300
TOTAL APPROPRIATIONS	\$ 80	\$ 2,000	\$ 300
ENDING BALANCE	\$ 1,765	\$ 335	\$ 535

PART II DETAILED REVENUE ESTIMATES GENERAL FUND

CURRENT PROPERTY TAX REVENUE ALL TAX SUPPORTED FUNDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
ASSESSED VALUATION Real Property Personal Property Auto Roll TOTAL ASSESSED VALUATION	\$1,130,935,442 272,944,532 28,746,710 \$1,432,626,684	\$1,193,948,320 338,581,000 30,718,340 \$1,563,247,660	\$1,290,632,820 418,263,500 30,718,340
TOTAL ASSESSED VALUATION	11,432,020,084	71,303,247,000	\$1,739,614,660
TAX RATE PER \$100 VALUATION General Fund Debt Service Fund City-County Tuberculosis Fund	\$ 1.3166 .5600 .0134	\$ 1.3370 .5400 .0130	\$ 1.4351 .4488 .0061
TOTAL TAX RATE	\$ 1.8900	\$ 1.8900	\$ 1.8900
CURRENT PROPERTY TAX REVENUE Current Levy: Less: Auto Roll Net Levy: Less: Delinquencies	\$ 27,076,644 543,313 \$ 26,533,331 1,938,324	\$ 29,545,380 580,577 \$ 28,964,803 2,027,536	\$ 32,878,717 580,577 \$ 32,298,140 2,260,870
CURRENT COLLECTIONS	\$ 24,595,007	\$ 26,937,267	\$ 30,037,270
PERCENT OF NET LEVY COLLECTED	92.69%	93.00%	93.00%
DISTRIBUTION OF PROPERTY TAX BY FUND General Fund Debt Service Fund City-County Tuberculosis Fund	\$ 17,133,221 7,287,410 174,376	\$ 19,055,622 7,696,362 185,283	\$ 22,807,660 7,132,650 96,960
CURRENT COLLECTIONS	\$ 24,595,007	\$ 26,937,267	\$ 30,037,270

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==== ANNUAL BUDGET =====

DELINQUENT PROPERTY TAX REVENUE ALL TAX SUPPORTED FUNDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
DELINQUENT TAXES RECEIVABLE Real Property Personal Property TOTAL DELINQUENT TAXES RECEIVABLE	\$ 3,394,714 716,228 \$ 4,110,942	\$ 2,926,221 579,970 \$ 3,506,191	\$ 2,909,161 576,951 \$ 3,486,112
COLLECTIONS Real Property Personal Property TOTAL COLLECTIONS	\$ 2,005,672 393,795 \$ 2,399,467	\$ 1,708,913 338,702 \$ 2,047,615	\$ 1,701,859 337,517 \$ 2,039,376
PERCENT OF DELINQUENT TAXES COLLECTED	<u>58.37*</u>	<u>58.40%</u>	58.50%
TAX RATE FOR DISTRIBUTION General Fund Debt Service Fund City-County Tuberculosis Fund	\$ 1.3165 .5600 .0135	\$ 1.3166 .5600 .0134	\$ 1.3370 .5400 .0130
TOTAL TAX RATE	\$ 1.8900	\$ 1.8900	\$ 1.89
DISTRIBUTION BY FUND			
General Fund Debt Service Fund City-County Tuberculosis	\$ 1,671,524 710,799	\$ 1,426,370 606,708	\$ 1,442,655 582,650
Fund	17,144	14,537	14,070
TOTAL COLLECTIONS	\$ 2,399,467	\$ 2,047,615	\$ 2,039,375

SOURCE	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
TAXES City Sales Tax Liquor by the Drink	\$ 11,203,676 148,779	\$\frac{12,807,310}{200,000}	\$ 14,581,360 220,000
Current Property Taxes Real Property Personal Property Total	\$ 13,800,638 3,332,583 \$ 17,133,221	\$ 14,850,699 4,204,923 \$ 19,055,622	\$ 17,340,070 5,467,590 \$ 22,807,660
Delinquent Property Taxes Real Property Personal Property Total	\$ 1,397,069 274,455 \$ 1,671,524	\$ 1,189,999 236,371 \$ 1,426,370	\$ 1,203,350 239,315 \$ 1,442,665
Penalty and Interest on Delinquent Taxes	\$ 349,985	\$ 317,443	\$ 310,000
Judgements Receivable Judgements Collected Interest on Judgements Total	\$ 13,241 3,324 \$ 16,565	\$ 14,215 4,411 \$ 18,626	\$ 14,000 4,400 \$ 18,400
Property Tax on Other Than Assessed Valuation Housing Authority	\$ 56,025	\$ -0-	\$ -0-
Business Franchise Tax Southwestern Bell Telephone Taxicabs Cable Television System Texas Transportation Co. Other Total	\$ 690,391 42,683 50,000 367 3,102 \$ 786,543	\$ 763,025 44,850 50,000 367 3,073 \$ 861,315	\$ 846,960 45,000 50,000 370 3,000 \$ 945,330
TOTAL TAXES	\$ 31,366,318	\$ 34,686,686	\$ 40,325,415
CONTRIBUTIONS FROM MUNICI- PALLY-OWNED AGENCIES City Public Service Board City Water Board San Antonio Transit System	\$ 13,040,487 262,710 5	\$ 14,772,361 303,619 -0-	\$ 15,700,000 362,700 -0-
TOTAL CONTRIBUTIONS FROM MU- NICIPALLY-OWNED AGENCIES	\$ 13,303,202	\$ 15,075,980	\$ 16,062,700

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GENERAL FUND ESTIMATED REVENUE BY SOURCE

SOURCE		ACTUAL 1971-72		ESTIMATED 1972-73	P —	ROPOSED 1973-74
LICENSES AND PERMITS Licenses and Permits for Stre	et					
Use						
Other	\$	5 , 913	\$	850	<u>\$</u>	850
Business Licenses						
Alcoholic Beverages Beer Retailers	\$	25 461	c	24 002	c	35 000
Beer Retailers Beer Distributors	ş	25,461	Ş	24,992	Ş	25,000
		1,750		675		700
Liquor and Wine Retailer Liquor and Wine Distri-		19,254		22,907		23,000
butor		4,675		5,000		5 000
Lare Hours Licenses		12,995		11,867		5,000
Other		12,993				12,000
Total	9	64,153	<u>ş</u>	65,456	\$	20 65,720
10641	<u>Y</u>	04,133	<u>Y</u>	0,5,450	<u> </u>	03,720
Health						
Food Establishments	Ş	105,067	\$	103,836	Ş	115,000
Food Handlers Certificates	Y	139,701	Y	120,145	Ą	130,000
Milk Permits - Producers		17,216		17,335		17,250
Milk Permits - Distributors		46,482		48,370		48,700
Ice Cream & Frozen Desserts		18,238		17,625		18,200
Trailer Courts - Operators		4,587		6,379		6,400
Rendering Materials Collect	ors	220		70		100
Rendering Establishments	013			, 0		1.00
and Storage		850		700		700
Other		50		125		50
Total	\$	332,411	\$	314,585	\$	336,400
	,	,	•	•	'	*
Amusement Licenses						
Coin-Operated Machines	\$	19,695	\$	6,598	\$	6,600
Billiard Tables		12,386		15,369		15,400
Other		25		50		50
Tota1	\$	32,106	\$	22,017	\$	22,050
Manufacturing Licenses						
Alcoholic Beverage						
Manufacturing	\$	1,000	\$	1,000	\$	1,000
Professional and Occupational						
Licenses						
Electricians	\$	13,321	\$	12,298	\$	13,000
Home Improvements	т	15,885	Ť	12,815	Y	13,455
Sidewalk Contractors		2,483		3,270		3,270
Junk Yards		609		5,835		3,870
O GALLE TELE GO				J, 0JJ		3,0,0

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SOURCE		ACTUAL 1971-72		ESTIMATED 1972-73		PROPOSED 1973-74
LICENSES AND PERMITS (Cont'd) Business Licenses (Cont'd) Professional and Occupation	nal					
Licenses (Cont'd) Peddlers	\$	3,260	\$	1,480	\$	1,500
Heating and Air Condi- tíoning Certificates Mobìle Home Installer		2,223 -0-		6,385 1,830		5,885 1,920
Other		6,110		6,660		6,210
Total	\$	43,891	\$	50,573	\$	49,110
Non-Business Licenses and Per Animal Licenses	mit					
Dog Licenses	\$	46,799	\$	50,001	\$	99,335
Livestock Permits Total	\$	1,818 48,617	\$	1,608 51,609	<u>ş</u>	$\frac{1,600}{100,935}$
			•			
Building and Equipment Permit Buildings Electrical Gas	\$	341,046 141,264 35,346	\$	369,133 144,473 35,508	\$	385,050 150,350 35,815
Heating and Air Condi- tioning		99,623		137,307		138,800
Plumbing Sewer Connections Sidewalk and Trench		110,142 19,685 21,720		124,236 18,026 39,479		124,985 19,005 40,015
Sign Erection Other		2,326		2,475 385		2,505 405
Total	\$	771,152	\$	871,022	\$	896,930
TOTAL LICENSES AND PERMITS	\$	1,299,243	\$	1,377,112	\$	1,472,995
FINES Moving Violations Parking Violations Other Misdemeanors Unidentified	\$	1,469,083 141,751 428,869 -0-	\$	1,529,830 144,350 222,680 -0-	\$	1,600,000 146,000 260,000 -0-
TOTAL FINES	<u>\$</u>	2,039,703	\$	1,896,860	\$	2,006,000
REVENUE FROM USE OF MONEY AND PROPERTY Interest Earned						
Interest on Time Deposits	\$	53,152	Ş	75,000	\$	60,000
Other Interest Total	\$	3,093	\$	-0- 75,000	\$	60,000

SOURCE		ACTUAL 1971-72		ESTIMATED 1972-73		ROPOS ED 1973-74
REVENUE FROM USE OF MONEY AND PROPERTY (Cont'd) Rents						
Rents City Hall Annex Marina Garage & Associate	\$	4,991 42,000	\$	11,339 36,004	\$	11,300 36,000
Parking Other - Parking Lots		169,401 8,152		150,270 12,845		150,000 12,850
Tota1	\$	224,544	\$	210,458	\$	210,150
General Concessions and Commissions			,			
Telephone Commissions Vending Machine Commissions City Hall, Annex & Police	Ş	4,772 1,398	\$	4,245 1,275	\$	4,300
Building Cafeterias Total	ċ	1,828 7,998	-	2,052 7,572		2,000
	Ş	7,990	\$	1,572	\$	7,500
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	\$	288,787	\$	293,030	\$	277,650
REVENUE FROM OTHER AGENCIES Library Aid - Bexar County Welfare Aid - Bexar County Health Aid (S.A.M.H.D.)	\$	23,747 51,673 96,994	\$	56,000 -0- 74,355	\$	125,000 -0- 97,420
TOTAL REVENUE FROM OTHER AGENCIES	\$	172,414	\$	130,355	\$	222,420
CHARGES FOR CURRENT SERVICES General Government Administrative Fees						
Zoning Proceedings Board of Adjustment Planning Commission,	\$	4,940 1,620	\$	18,650 9,600	\$	32,500 10,000
Plats Mobile Homes and Travel		8,286		14,000		25,000
Trailer Fees Other		48,880 15		61,389 -0-		61,500 -0-
Total	\$	63,741	\$	103,639	\$	129,000
Sales of Services & Publication City Codes & Supplements Reproductions - City Clerk Reproductions - Tax Office Reproductions - Public Works	\$	2,258 713 101 1,119	\$	1,924 923 129 743	\$	2,000 300 125 760

SOURCE		CTUAL 071-72	TIMATED 972-73		ROPOSED 1973-74
CONT'd) Sales of Services & Publications (Cont'd) Reproductions - Maps and Publications Total	<u>\$</u>	1,637 5,828	\$ 2,000 5,719	\$ \$	2,500 5,685
Other	\$	730	\$ 768	\$	750
Public Safety Police Department Charges Impounded Car Fees & Wrecker Service Charges Police Accident Reports Arrest Record and Search Police Accident Photo-	\$	148,558 41,581 7,500	\$ 174,930 49,604 7,980	\$	175,000 50,000 8,000
graphs Other		-0- -0-	50 -0-		50 -0-
Total	\$	197,639	\$ 232,564	\$	233,050
Fire Department Charges Bexar County Fire Alarm Service Charges Ambulance Service Fees Total	\$	2,400 -0- 2,400	\$ 2,400 -0- 2,400	\$	2,400 200,000 202,400
Animal Pound Fees	\$	26,730	\$ 25,310	\$	35,000
Vaccination Fees Total	\$	-0 - 26,730	\$ 11,000 36,310	\$	15,665 50,665
Street Repairing Fees Trench Fees Topping Charges Sewer Resurfacing - Sewer	\$	7,245 10,873	\$ 9,671 8,580	\$	10,110 10,005
Installation Total	\$	340 18,458	\$ 638 18,889	\$	640 20,755
Waste Collection and Disposal Garbage Salvage Sale of Effluent Brooks Homes Garbage Col- lection Sale of Solids - Sewage	\$	80 -0- 1,600 -0-	\$ -0- -0- 1,570	\$	-0- -0- 1,570

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SOURCE		ACTUAL 1971-72		ESTIMATED 1972-73		PROPOSED 1973-74
CHARGES FOR CURRENT SERVICES (Cont'd) Waste Collection and Disposal (Cont'd) Residential	Ş	2,967,128	\$	3,307,130	\$	3,502,335
Commercial Land Fill Total	\$	257,631 200,337 3,426,776	\$	216,008 228,425 3,753,133	\$	218,000 237,600 3,959,505
Health Vital Statistics Certificates Notary Fees Other	\$	91,430 749 5	\$	100,000 850 5	\$	104,000 850
Total Health Inspection Meat Inspection Fees	\$	92,184	\$ \$	13,265	<u>\$</u> \$	13,500
Percolation Test Septic Tank Inspections Other	\$	480 430 4,136	\$	200 285 4,000	\$	200 250 4,000
Total Library Lost Bocks	\$	5,046 1,870	\$	1,500	\$ \$	4,450 1,500
Penalties Copying Services Other Total	\$	51,848 11,137 3,965 68,820	\$	43,000 10,300 3,000 57,800	\$	45,000 10,000 3,000 59,500
Parks and Recreation Recreation Baseball Diamonds (Hardball)	\$	275	\$	696	\$	750
Gymnasium Permits Recreation Building Perm Softball Diamonds Other		1,431 1,245 5,909		1,424 1,155 6,444 -0-	,	1,400 1,150 6,900 -0-
Total	\$	8,860	<u>\$</u>	9,719	<u>\$</u>	10,200
Brackenridge & Koehler Parks Concessions Sky Ride Miniature Train - Eagle	\$	15,073 25,549	ş	13,062 24,265	\$	13,000 25,000

FB = 130- ANNUAL BUDGET ---

SOURCE		ACTUAL 1971-72	-	ESTIMATED 1972-73	P 	ROPOS ED 1973-74
CHARGES FOR CURRENT SERVICES (Cont'd) Brackenridge & Koehler Parks Concessions (Cont'd) Brackenridge & Koehler Parks Food & Drink						
Concessions Pedal Craft - Boats	\$	46,500 8,000	\$	45,000 8,690	\$	45,000 9,000
Other Total	\$	7,357	\$	8,163 99,180	\$	8,500 100,500
Concessions in Other Parks San Pedro Tennis Shop Swimming Pools and Ball Diamonds - Food Con-	\$	1,136	\$	1,172	\$	3,000
cessions Alligator Gardens		13,198 1,290		9,500 1,500		9,000 1,500 -0-
Other Total	\$	-0- 15,624	\$	-0- 12,172	\$	13,500
Miscellaneous Recreation Revenues Casa Rio Pedal Boats and						
River Barges Casa Rio Walkways of	\$	33,637	\$	30,783	\$	30,000
Mexican Restaurants San Antonio River Restau-		1,429		1,430		1,430
rant Sites Pelo Field - Miniature Golf		2,706		1,917		2,100
and Driving Range San Pedro Pitch and Putt an	d	1,817		2,278		2,200
Driving Range Other (Pecan Contract)		6,008 1,524	.	5,257 1,500		4,500 1,500 41,730
Tota1	\$	47,121	<u>\$</u>	43,165	\$	41,730
Sunken Garden Theatre Rentals	<u>\$</u>	1,755	<u>\$</u>	3,120	\$	2,850
Brackenridge Golf Course Greens Fees Rentals Concessions Golf Shop	\$	133,547 270 24,231 4,377	\$	130,700 266 24,600 4,430	\$	130,900 270 24,500 4,420
Other Total	\$	213 162,638	\$	1,010	\$	1,005 161,095

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SOURCE		ACTUAL 1971-72	ē	ESTIMATED 1972-73		ROPOSED 1973-74
CHARGES FOR CURRENT SERVICES						
(Cont'd)						
Parks and Recreation (Cont'd)						
Riverside Golf Course						
Greens Fees	Ş	61,853	\$	50,020	\$	62,020
Rentals		58		58		60
Concessions		3,623		5,485		8,020
Golf Shop		2,738		2,280		2,800
Other Total	\$	-0- 68,272	<u>ş</u>	190 58,033	\$	$\frac{210}{73,110}$
IOLAI	Ÿ	00,272	<u> </u>		<u> </u>	73,110
Willow Springs Golf Course						
Greens Fees	\$	103,230	Ş	103,990	\$	102,200
Concessions		26,329	•	26,600	•	26,500
Golf Shop		3,841		3,880		3,820
Other		931		805		790
Tota1	\$	134,331	Ş	135,275	\$	133,310
Olmos Basin Golf Course	Ċ	120 696	^	1.00 000	ć	133 040
Greens Fees	\$	130,686 242	\$	130,800 240	Ş	131,040
Rentals		27,471		28,400		240 28,500
Concessions		9,530		9,425		9,500
Golf Shop Other		147		170		160
Total	\$	168,076	\$	169,035	\$	169,440
1000	1		<u> </u>		1	
Governor's Palace						
Admissíons	\$	14,218	Ş	12,978	\$	13,000
Other		2,510		2,314		2,400
Total	<u>\$</u> _	16,728	<u>\$</u>	15,292	<u>\$</u>	15,400
La Villita						
Rentals, including Studios	Ş	45,448	Ş	38,919	\$	40,000
Rental of Equipment	Υ	9,852	7	8,694	۲	9,000
Concessions		12,457		11,585		12,000
Other		355		400		400
Total	\$	68,112	\$	59,598	\$	61,400
Swimming Pool Admissions						
${ t Woodlawn}$	\$	12,653	Ş	14,608	Ş	- 0 -
Roosevelt		12,015		12,875		-0-
San Pedro		21,251		22,015		-0-
McCollum High School -				2 222		0
Terrell Wells		2,985		2,800		-0-
Dellview		8,032		8,600		-0-
Cassiano		2,312		2,342		- O -

ANNUAL BUDGET

FB = 132-

SOURCE		ACTUAL 1971-72		ESTIMATED 1972-73	1	PROPOSED 1973-74
CHARGES FOR CURRENT SERVICES						
(Cont'd)						
Parks and Recreation (Cont'd)						
Swimming Pool Admissions						
(Cont'd)						
Southside Liea	\$	8,545	\$	8,674	\$	- 0 <i>-</i>
Lincoln		1,728		1,836		-0-
Southcross		6,235		6,106	7-	<u> -0-</u>
Total	\$	75,756	<u>\$</u>	79,856	\$	0-
TOTAL CHARGES FOR CHRRENT						
TOTAL CHARGES FOR CURRENT	c	4,791,190	S	5,175,278	¢ •	5,566,645
SERVICES	<u>\$</u>	4,791,190	<u> </u>	3,173,270	<u> </u>	7,00,040
HEMISFAIR PLAZA						
Admissions	\$	-0-	\$	-0-	ş	-0-
Rental of Land & Buildings		90,213		108,170		115,000
Utilities Charges		31,674		32,501		32,000
Food and Beverage Con-						
cessions		56,034		50,900		50,000
Merchandising Concessions		3,882		1,857		2,000
Mini-Monorail		1,005		823		1,500
Sky Ride		2,700		1,198		1,200
Lone Star Pavilion		8,431		8,323		8,000
Maintenance Charges		1,355		3,665		3,500
Other	-	86,109		72,002		80,000
TOTAL HEMISFAIR PLAZA	\$	281,403	<u>\$</u>	279,439	\$	293,200
MUNICIPAL ENTERPRISES						
Markets and Warehouses						
Retail Market Hay Plaza	\$	16,375	\$	16,300	\$	16,300
Farmer's Market		23,175		23,100		23,100
Total	\$	39,550	\$	39,400	\$	39,400
Cemeteries						
Old City Cemetery						
Interment and Disinter- ment	\$	3,300	\$	3,665	ş	3,500
San Jose	ې	5,500	٦	3,003	ት	3,300
Sale of Lots		12,318		15,097		15,000
Interment and Disinter-		12,510		13,007		13,000
ment		20,845		20,185		20,000
Rental of Equipment		6,605		7,450		7,400
Foundation Sales		8,632		8,792		8,500
Special Care		1,164		1,100		1,100
Interest on Time Payments	5	8		32		20
Other	_	1,071		1,131	_	1,100
Total	\$	53,943	ş	57,452	\$	56,620

GENERAL FUND ESTIMATED REVENUE BY SOURCE

SOURCE		ACTUAL 1971-72		ESTIMATED 1972-73		PROPOSED 1973-74
TOTAL MUNICIPAL ENTERPRISES	<u>\$</u>	93,493	\$	96,852	\$	96,020
CONVENTION FACILITIES Tower	0	205 (70		200 700	.	(00.000
Admissions Restaurant Concession	\$	395,678 81,554	\$	398,700 92,100	\$	400,000 94,000
Novelty Concessions Utilities Charges		16,672 12,547		16,563 11,200		17,391 11,760
Salaries Refund		-0-		- O -		-0-
Other Total	\$	$\frac{13,691}{520,142}$	\$	18,904 537,467	\$	19,849 543,000
	<u>~</u>	320,112	<u> Y.</u>	337,437	<u>*</u>	J + J • 0 0 0
Convention Center Rentals	\$	271,779	\$	330,000	\$	395,967
Concessions	•	142,826	•	180,000	•	215,983
Other Total	\$	1,534 416,139	<u>ş</u>	1,000 511,000	-	1,000 612,950
	<u>.T.</u>	,,	<u></u>		<u>-T</u>	022,330
Municipal Audítorium Rentals	\$	55,264	ş	60,000	\$	60,900
Concessions		34,780	•	32,000	,	32,000
Auditorium Annex Other		2,516 1,598		2,300 1,500		2,300 1,500
Total	\$	94,158	\$	95,800	\$	95,800
TOTAL CONVENTION FACILITIES	\$	1,030,439	<u>\$</u>	1,144,267	\$	1,251,750
OTHER REVENUE						
Sales Impounded Cars	\$	50,955	\$	86,228	\$	90,000
City Cars	1	271	,	-0-	•	- 0-
Bicycles Land		5,019 23,742		4,182 94,970		5,000 50,000
Buildings		-0-		-0-		-0-
Salvage		2,293		2,300		2,000
Other Total	\$	8,072 90,352	\$	$\frac{11,438}{199,118}$	\$	$\frac{11,500}{158,500}$
Recovery of Expenditures						
Street Sign and Markers	\$	7,922	\$	7,843	\$	8,000
Gasoline Tax Refunds		25,864		15,000		15,000
Insurance Premium Refunds Reimbursement from Bond Fun	ds	-0- 276,455		-0- 300,000		-0- 400,000
Reimbursement for Collection						·
Expenses Salary Refunds		-0- 1,185		3,638 -0-		3,700 -0-
Jazar j Kozanab		2,403		-		-

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SOURCE	ACTUAL 1971-72		PROPOSED 1973-74
OTHER REVENUE (Cont'd) Recovery of Expenditures (Con	t 'd)		
Recovery of Prior Years Expenditures Water Charges Refundable Utilities Charges Recovery of Insured Losses Other USO Building - HemisFair	\$ 129,5 1 3,7 7,8 188,9	07 -0- 04 1,538 10 27,000	\$ 15,000 -0- 3,000 1,000 70,000
Plaza Univeristy of Mexico -	25,2	07 10,000	10,000
HemísFair Plaza Total	50,0 \$ 716,7		-0- \$ 525,700
Contributions from City Funds Police and Firemen's Fund - Parking Meters International Airport Fund Other Miscellaneous City Funds Total	\$ 61,5 914,0	782,255 67 189,984	\$ 66,825 1,262,330 212,227 \$ 1,541,382
Miscellaneous Revenues Compensation for Damages Sign Removal Charges Memorials and Gifts Contributions from Govern-	\$ 28,2	50 \$ 28,454 -0- 50 -0-	\$ 28,000 -0- -0-
mental Agencies Special Assessments Other	93,0 -0- 6,6	-0- 59 180	-0- -0- 225
Total	\$ 128,0		\$ 28,225
TOTAL OTHER REVENUE TOTAL GENERAL FUND REVENUE	\$ 2,081,1 \$ 56,747,3		\$ 2,253,807 \$ 69,828,602

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PART III DETAILED APPROPRIATIONS GENERAL FUND OTHER FUNDS

DEPARTMENTAL SUMMARY

UND DEPART	MENT	ACCOUNT NUM	MBER		
General Fund	All Departments	A1 .	1		
	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET		
CLASSIFICATION	1971-72	1972-73	1973-74		
PERSONAL SERVICES	\$ 34,276,563	\$ 38,596,106	\$ 42,654,045		
201777427111 257711050					
CONTRACTUAL SERVICES	9,811,891	10,990,919	11,956,575		
COMMODITIES	4,015,404	3,871,786	3,905,870		
OTHER CHARGES	7,121,049	6,619,429	9,101,030		
OPERATING APPROPRIATIONS	\$ 55,224,907	\$ 60,078,240	\$ 67,617,520		
CAPITAL OUTLAY	2,077,072	1,941,982	2,012,319		
TOTAL APPROPRIATIONS	\$ 57,301,979	\$ 62,020,222	\$ 69,629,83		
	ON BY DIVISION AND ACTIVIT	Y	· -		
Mayor and Council	\$ 50,847	\$ 52,064	\$ 50,610		
City Manager	134,293	164,088	185,36		
City Clerk	73,314	177,599	150,84		
Legal	398,974	477,418	544,95		
Administrative Services	-Ô-	77,747	205,320		
Personne1	514,786	650,599	793,58		
Purchasing	113,808	123,162	140,33		
Municipal Court	458,425	631,515	689,66		
Human Resources	130,072	173,716	572,68		
Health - S.A.M.H.D.	3,149,833	3,703,233	3,910,35		
Community Planning and Development	547,562	401,255	439,26		
Market and Parking	7,573	98,949	104,86		
Finance	1,761,321	1,840,469	1,937,50		
Assistant City Manager	25,030	71,600	-0-		
Civil Defense	79,191	91,861	96,40		
Police	13,010,061	14,307,017	16,132,83		
Fire	7,651,051	9,109,125	9,486,37		
Assistant City Manager	5,705	38,815	-0-		
Public Works	12,173,624	13,088,415	14,518,98		
Traffic and Transportation	972,137	1,097,661	1,268,56		
Building and Planning Administration	753,408	1,093,479	1,287,72		
Parks and Recreation	3,741,008	4,183,873	4,880,93		
Land and Right of Way Acquisition Municipal Facilities	107,432	109,026	150,44		
Convention Facilities	911,488	971,187	1,344,69		
Hemisfair Plaza	982,805	1,051,404	1,139,98		
Library	1,489,246	1,582,356	1,676,87		
TOTAL DEPARTMENTAL APPROPRIATIONS	\$ 49,242,994	\$ <u>55</u> ,367,633	\$ 61,709,120		

DEPARTMENTAL SUMMARY

UND DEPARTM	ENT			ACCOUNT NUM	1BER		
General Fund	All Departmen			A1	A11		
01.4001510471041	00	ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET	
CLASSIFICATION		1971-72		1972-73	1	973-74	
PERSONAL SERVICES							
CONTRACTUAL SERVICES							
COMMODITIES							
OTHER CHARGES							
OPERATING APPROPRIATIONS							
CAPITAL OUTLAY							
TOTAL APPROPRIATIONS							
DISTRIBUTION	BY DIVISION	AND ACTIVIT	Y	•			
(C	Con tin ued)						
OTHER APPROPRIATIONS							
Non-Departmental	\$	3,930,526	\$	4,352,146	\$	4,514,490	
Contributions to Other Funds		2,392,284		1,553,174		2,276,310	
Special Projects		1,522,089		503,087		105,815	
Contingency Account - Operating		-0-		-0-		750,000	
Transfer to Tower Debt Service Fund		214,086		244,182		274,100	

\$ 8,058,985 \$ 6,652,589 \$ 7,920,715

\$ 57,301,979 \$ 62,020,222 \$ 69,629,835

TOTAL OTHER APPROPRIATIONS

TOTAL OPERATING APPROPRIATIONS

MAYOR AND COUNCIL

DEPARTMENTAL SUMMARY

פאהצ	DEPARTMENT				ACCOUNT NU	MBER	1	
SEMERAL FUND 10100	MAYOR AND	cou	INCIL		0.1	o o	00	
0. 400/5/047/04			ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET	
CLASSIFICATION	1971:		1971-72		1972-73) <u>073.74</u>		
PERSONAL SERVICES		\$	12,488	\$	13,160	\$	13,160	
CONTRACTUAL SERVICES			35, 248		35, 317		34, 55	
COMMODITIES			2:568		3, 267		3,300	
OTHER CHARGES			0		0		(
OPERATING APPROPRIATIONS		\$	50 ; 304	\$	51,744	\$	50 ₆ 63	
CAPITAL OUTLAY			543		3.20		(
TOTAL APPROPRIATIONS		\$.	5 0 , 847	.\$	52.064	\$	50,614	
DIS	TRIBUTION BY D	IVISI	ION AND ACTIVIT	<u> </u>				
MAYOR AND COUNCIL		\$	500847	\$	52,064	\$	50.610	
TOME		\$	50 847	\$	52,064	\$	50,610	

PROGRAM DESCRIPTION:

The City Council, consisting of nine members elected by the people, is the governing body of the City of San Antonio. The Council from its membership elects the Mayor and Mayor Pro-Tem. The Council is responsible for the care, management and control of the City, its property and finances. It is the legislative body and sets the policy of the City.

BUDGET COMMENTARY:

There are no significant changes in this budget.

DEPARTMENT

CITY OF SAN ANTONIO

MAYOR AND COUNCIL

PERSONNEL SCHEDULE

General Fund 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER ENT 01-01-01			
		GENERAL GOVERNM				
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
		•				
	Mayor	*	1	Ş	3,000	
	Mayor Pro-Tem	*	1		800	
	Councilman	*	9		9,360	
	TOTAL		11	\$	13,160	

^{*} Councilmen are paid at the rate of \$20.00 per meeting, not to exceed \$1,040 per year. The Mayor Pro-Tem is paid at the rate of \$3,000 per year when serving as Mayor.

CITY MANAGER

DEPARTMENTAL SUMMARY

FUND DEPARTMENT				ACCOUNT NUMBER			
GENERAL FUND 10100	CITY MANAGER			02-00400			
		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET	
CLASSIFICATION		1971: 72		1972-73		1973-74	
PERSONAL SERVICES	\$	101-592	\$	130,294	\$	151,330	
CONTRACTUAL SERVICES		19:729		18,229		20,300	
COMMODITIES		3.037		1 c 58 9		1 s 8 0 (
OTHER CHARGES		7 s 85 ?		12,735		11.2930	
OPERATING APPROPRIATIONS	\$	132, 209	\$	162:847	\$	185,360	
CAPITAL OUTLAY		2:084		10241		. (
TOTAL APPROPRIATIONS	\$	134, 293	\$	1.64, 0 88	 _\$	185.360	
DIS	STRIBUTION BY DIVIS	SION AND ACTIVI	TY				
CITY MANAGER	\$	134, 293	\$	164s 0 88	\$	285 ₉ 36(
TOTAL	\$	134 · 293	\$	164:088	\$	185,360	

PROGRAM DESCRIPTION:

The City Manager is the chief administrative and executive officer of the City, and is responsible to the City Council for the proper administration of all affairs of the City Government.

BUDGET COMMENTARY:

The budget has relatively minor intreases in major object codes. This is the result of more efficient operation of the Manager's Office, a meducation of personnel, and a restructuring of the Manager's Office

DEPARTMENT

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

CITY MANAGER

TOTAL

ACTIVITY

GENERAL FUND 10:00
FUNCTION ACCOUNT NUMBER

3.3 **\$** 1,5; < 330

JOB CLASS NUMBEI		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
	,	00.112021	2 20 1 220	197514
322	CITY MANAGER	U	1 \$	42,500
1975	EXECUTIVE SECRETARY	U	2	18:000
044	ADMINISTRATIVE ASST. V	\$936 1451	2.	29.726
343	ADMINISTRATIVE ASSIG IV	771·1194	2	19∈89 <i>€</i>
142	ADMINISTRATIVE ASSI LIT	699 1083	Ĵ,	9,445
017	SECRETARY	498 771	5	31,763

CITY CLERK

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT		ACCOUNT NUMBER			
GENERAL FUND 10100	CITY CLERK		03	···00=00		
CLASSIFICATION	.1	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET		
CLASSIFICATION	<u> </u>	1971-72	1972-73	1973-74		
PERSONAL SERVICES	\$	46,018	\$ 718,467	\$ 83,225		
CONTRACTUAL SERVICES		21 1,58	42.131	48,200		
COMMODITIES		2:422	12,470	11,945		
OTHER CHARGES		3,7,6	4√ 96 5	7,310		
OPERATING APPROPRIATION	\$	73 (3) 4	s 177 033	\$ 50.580		
CAPITAL OUTLAY		O	556	1.60		
TOTAL APPROPRIATIONS		73,314	\$ 177.599	\$ 50.840		
C.	DISTRIBUTION BY DIVIS	SION AND ACTIVIT	<u>Y</u>			
JEFFICE OF THE CITY CLERK MUNICIPAL ELECTIONS	\$	73×324 0	\$ 98,589 79,010	\$ 98,725 52,115		
TOTAL	\$	73 314	\$ 177,599	\$ 150,840		

PROGRAM DESCRIPTION:

This budger for the office of the City Clerk provides for continuation of the essential services of the office. There has been a great increase in the demand for proclamations, alcaldes, citations, and verbatim transcripts of council meetings.

During fiscal year 1973-1974, the Clerk's orfice will record and publish some 1,310 ordinances and resolutions, 1,300 pages of minutes, 850 official notices, and 750 proclamations, altaldes, and citations of addition, the office will receive and tabulate 400 formal bids, and maintain 625 contracts.

BUDGET COMMENTARY:

The decrease between the two fiscal years is primarily the result of only the charter election being funded in the proposed budget as apposed to two elections in the present one. Also, there has been one temporary therital position added.

DEPARTMENT

FUND

SUMMARY

		OCIVINIALI	•				
CITY CLERK			G	ENER	AL FUND 1	0100	
DIVISION	ACTIVITY		FUNCTION	-		ACC	OUNT NUMBER
OFFICE OF THE							
CITY CLERK			GENERAL	GÐ √	ERNMENT	03	-01-01
CLASSIFICATION			ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
<u> </u>	`	<u>1</u>	97)72		972-73		973-74
PERSONAL SERVICES		\$	46:018	\$	62,557	\$	59 ₉ 945
CONTRACTUAL SERVI	CES		21,158		27:281		27,500
COMMODITIES			2:422		3,47 0		3 , 945
OTHER CHARGES			3,716		4 - 715		7:175
OPERATING APP	ROPRIATIONS	\$	73.314	\$	98:023	\$	98 2 565
CAPITAL OUTLAY			0		566		160
TOTAL APPRO	PRIATIONS	\$	73:314	\$	98:589	\$	98:725

PROGRAM DESCRIPTION:

The City Clerk is responsible for keeping the records of the City Council and of the City. The City Clerk prepares for the Council meetings, records the proceedings of the meetings for approval of the Council, processes application for various types of licenses and performs all of the duties connected with the holding of elections. The City Clerk also performs such other duties as are required by the City Charter or the City Council.

DEPARTMENT

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

CITY CLERK

GENERAL FUND 10100 ACTIVITY FUNCTION ACCOUNT NUMBER DIVISION

OFFICE OF THE

CITY CLERK GENERAL GOVERNMENT 03-01-01

JOB CLASS NUMBER			JOB CLASSIFICATION PAY RANGE SCHEDULE		s	BUDGET			
	1015	CITY CLERK	U	J.	\$	18:000			
) 83	FIRST ASSISTANT CITY CLERK	\$892-1382),		13,658			
	317	SECRETARY	498-771	2		12:384			
	016	CLERK STENO II	430~666	1.		5,034			
	310	CLERK TYPIST II	390÷604	3		10,869			
		TOTAL.		8	\$	59 ° 945			

FUND

SUMMARY

CITY CLERK		GENERAL	FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

TOTAL APPROPRIATIONS	\$	0	\$	79:010	\$	52:115
CAPITAL OUTLAY		0		0		0
OPERATING APPROPRIATIONS	\$	0	\$	79,010	\$	52:115
OTHER CHARGES		0		250		1,35
COMMODITIES		0		82000		8,000
CONTRACTUAL SERVICES		0		14:850		20,700
PERSONAL SERVICES	\$	О	\$	55:91 0	\$	23,280
	1971	72	1_	972-73		973-74
CLASSIFICATION	ACT! COMMIT			STIMATED MMITMENTS		BUDGET
MUNICIPAL ELECTIONS		ENERAL	GO V	ERNMENT	03	3-02-01

PROGRAM DESCRIPTION:

This budget provides for one Charter Revision Election.

PROGRAM STATISTICS:

	ACTUAL	ESTIMATED	ESTIMATED
	1971-72	1972-73	1973-74
Regular City Election	0	1	0
Run-off City Election	0	1	0
Charter Revision Election	0	0	Ĺ

DIVISION

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10:00

PERSONNEL SCHEDULE

CITY CLERK

ACTIVITY

FUNCTION

ACCOUNT NUMBER

2:500

TOTAL

MUNICLEA	L ELECTIONS	GENERAL GOVE	RNMENT 03-02-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER BUDGET OF EMPLOYEES 1973-74
	ERK TYPIST II	\$390 604	
			re net ret common to the first common to the

HUMAN RESOURCES

DEPARTMENTAL SUMMARY

FUND DEPAR	TMENT		·		ACCOUNT NUM	BER	,	
GENERAL FUND 10100 HUM	AN RESOU	SOURCES			04	-10-00		
CLASSIFICATION	1, , , , , , , , , , , , , , , , , , ,	CO	ACTUAL MMITMENTS	CO	STIMATED MMITMENTS	-	BUDGET	
CLASSIFICATION		1	971-72		1972-73		1973-74	
PERSONAL SERVICES		\$	95,556	\$	121,178	\$	268,510	
CONTRACTUAL SERVICES			23,098		40.010		30,475	
COMMODITIES			3,56 0		1,610		3,285	
OTHER CHARGES			7,190		8,120		230,415	
OPERATING APPROPRIATIONS		\$	129,404	\$	170,918	\$	532,685	
CAPITAL OUTLAY			668		2 ,79 8		40,000	
TOTAL APPROPRIATIONS	. .	\$	130,072	\$	173,716	\$	572,685	
DISTRIBUTI	ON BY DIVIS	SION	AND ACTIVITY	<u> </u>				
OFFICE OF THE DIRECTOR		\$	6 7, 582	\$	63,919 33,122	\$	66,220 42,825	
YOUTH SERVICES			7,066		0		(
SENIOR CITIZENS SERVICES			21,626		44,398		24,580	
CONSUMER SERVICES			0		32 , 277		41,725 57,445	
WEST-SIDE MULTIPURPOSE CENTER			0		U		J / 9 440	
NELFARE PUBLIC ASSISTANCE			o		o		339,890	
TOTAL		\$	130,072	\$	173,716	\$	572,685	

PROGRAM DESCRIPTION:

The six divisions of Human Resources which are funded in the 1973-74 City of San Antonio Budget are the Office of the Director, Human Relations Division, the Consumer Services Division, the Office of Senior Citizens Services, and the West End Multi-Service Center and Welfare.

The Human Relations Divison provides a visible point of access to City government services through community outreach in handling inquiries, complaints and referrals. The division deals directly with community agencies, citizen groups, and public and private organizations. For fiscal year 1973-74, it is proposed that the division re-direct some of its activities into the area of human relations training for City employees. The program will improve job-related human relations skills, focusing on those elements of social behavior and work habits that have the most direct impact on job performance and satisfaction.

HUMAN RESOURCES 04-10-00

The Consumer Services Division assists schools, neighborhood groups, churches and businesses and conducts programs in consumer education and information through seminars, lectures and publications. The division is also involved in debt and financial counseling. There is a speakers bureau, a mediation board with the Better Business Bureau, and the division manages a monthly meeting of consumer agencies.

The Office of Senior Citizens Services serves as a clearing house for the research, discussion, and resolution of issues of concern to older residents. The office acts as enabler and resource agency to the Council-appointed Senior Citizens Advisory Board, and its component committees, supervises the Nutritional Day Care Project, administers the Reduced Bus Fare Project, provides training coordination for the MNA Homemaker Project, and provides the City's representative to AACOG's Area Agency on Aging Task Force.

The purpose of the West End Multi-Service Center is to provide a physical facility to house health, social, educational, cultural, and recreational services for a large segment of the MNA population.

BUDGET COMMENTARY:

The budget for Human Resources contains significant increases in personal services, fixed charges and capital outlay with a decrease in contractual services.

Contractual services decreased by \$9,535 because of the elimination of the token system of operating the Reduced Bus Fare Program. Capital outlay of \$40,000 is required to equip the West End Multi-Service Center and is a one-time expenditure.

The increases in personal services and fixed charges are due to the transfer of the Welfare Division to Human Resources from the Health Department and the addition of the West End Multi-Services Center. Also, two positions were added in both the Welfare Division and the Human Relations Division.

	The same of the sa	
DEPARTMENT		FUND

SUMMARY

		20MINAR	Y				
SUMAN RESOLPIES			G	ENER	AL FUND 1	0.00)
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBER
JEFT CE OF THE							
DIRECTOR			GENERAL	GOV	ERNMENT	04	1- E E - O E
CLAS	SSIFICATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
			971-72	у.	972-73	<u>]</u>	973-74
PERSONAL SERVICES		69	44,535	\$	475744	\$	52.33 0
CONTRACTUAL SERV	ICES		6 26		8, 975		8,050
COMMODITIES			3 03 8		1,059		725
OTHER CHARGES			3/080		3: 788		5.115
OPERATING APP	PROPRIATIONS	\$	66,914	\$	51 c 366	\$	66:220
CAPITAL OUTLAY			668		2∈253		0
TOTAL APPRO	PRIATIONS	\$	67 : 582	\$	63, 919	\$	66, 22 0

PROGRAM DESCRIPTION:

The Director of the Department of Human Resources is the ged with the Administrative direction and supervision of the following Divisions: Consumer Services, Human Relations, Senior Citizens Services, and Youth Services Project and Welfare.

CITY OF SAN ANTONIO

FUNCTION

FUND

HUMAN RESCURCES

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100

ACCOUNT NUMBER

OFFICE OF THE

DIRECTOR

DIVISION

GENERAL GOVERNMENT 04-11-01

D 2114.C		0 E 1 1 E 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		•	8 9 9
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	s	BUDGET 1973: 74
1030	DERECTOR OF HUMAN RESOURCES	U	1	\$	24:000
1 376	SECRETARY (DEPARTMENT HEAD)	U	e e	Ψ	6:000
1 1/6	SECRETARY (DEPARTMENT HEAD)	O	.5		0.000
042	ADMINISTRATIVE ASST. III	\$699-1083	1,		9,200
04	ADMINISTRATIVE ASST. II	604~936	1		8,355
30 9	CLERK TYPIST I	338522			4,775
	TOTAL		5	\$	52,330

FUND

SUMMARY

			-				
HUMAN RESOURCES			G	ENER	RAL FUND 1	0100)
DIVISION	ACTIVITY		FUNCTION	-		ACC	OUNT NUMBE
HUMAN RELATIONS			GEN ER AL	G _O (ERNMENT	04	-12-01
CLAS	SIFICATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
<u> </u>	·	1	971-72	1972-73		1973-74	
PERSONAL SERVICES		\$	26 ,920	\$	27,161	\$	34 ₉ 94 0
CONTRACTUAL SERVI	CES		4,002		3,785		5,205
COMMODITIES			369		2.23		400
OTHER CHARGES			2,507		1 953		2,280
OPERATING APP	ROPRIATIONS	\$	33,798	\$	33,122	\$	42,825
CAPITAL OUTLAY			o		o		C
TOTAL APPRO	PRIATIONS		33,798		33,122		42 9825

PROGRAM DESCRIPTION:

The Human Relations Division, Department of Special Services, will be responsible for the planning, development, and implementation of a staff development program for City employees, focusing on the improvement and enhancement of job-related human relations skills and work habits that have the greatest and most direct impact on job performance and job satisfaction.

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

34 940

4 \$

HUMAN RESOURCES

TOTAL

GENERAL FUND 10100 ACTIVITY DIVISION FUNCTION ACCOUNT NUMBER

HUMAN	RELATIONS	GENERAL GOVER	NMENT	04	-1201
JOB CLASS		PAY RANGE	NUMBER OF		BUDGET
NUMBE	R	SCHEDULE	EMPLOYE	ES	197374
1 118	DIRECTOR OF COMMUNITY RELATIONS	U	1	\$	12,000
342	ADMINISTRATIVE ASST. [1]	\$699-1083	1		7,800
041	ADMINISTRATIVE ASST. II	604-936	2		<u>15,140</u>

DEPARTMENT		· -	F	UND			
		SUMMAR	Y				
HUMAN RESOURCES			G	ENERAL	FUND 1	0100	
DIVISION	ACTIVITY	_	FUNCTION			ACCOUN	T NUMBE
OJTH SERVICES			GENERAL	GOVER	NMENT	04-13	3-01
CLAS	SIFICATION		ACTUAL IMITMENTS		MATED ITMENTS	В	UDGET
		19	971-72	197	2-73	197	3-74
PERSONAL SERVICES		\$	5,935	\$	O	\$	C
CONTRACTUAL SERVI	CES		619		o		o
COMMODITIES			32		o		0
OTHER CHARGES			480		0		0
OPERATING APP	ROPRIATIONS	\$	7,066	\$	0	\$	0
CAPITAL OUTLAY			0		0		. 0
TOTAL APPRO	PRIATIONS		7.066		•	- 	0

BUDGET COMMENTARY:

This activity has been transferred to Federal funding.

DEPARTMENT		FUND						
		SUMMA	RY					
HUMAN RESOURCES				ENER	RAL FUND 1	010	0	
DIVISION	ACTIVITY		FUNCTION			ACC	COUNT NUMBER	
SENIOR CITIZENS								
SERVICES			GENERAL	GOV	ERNMENT	0.	4-14-01	
CLA	ASSIFICATION	C	ACTUAL OMMITMENTS		STIMATED MMITMENTS		BUDGET	
			1971-72	1	972-73		1973-74	
PERSONAL SERVICE	ES .	\$	18,166	\$	18,987	\$	20,080	
CONTRACTUAL SER	VICES		2,216		24,800		2,010	
COMMODITIES			121		89		200	
OTHER CHARGES			1,123		522		2,290	
OPERATING A	PPROPRIATIONS	\$	21,626	\$	44,398	\$	24,580	
CAPITAL OUTLAY			О		0		0	
TOTAL APPR	ROPRIATIONS	\$	21,626	\$	44,398	\$	24,580	

PROGRAM DESCRIPTION:

The Office of Senior Citizens Services coordinates the aging programs conducted by some 60 cooperating public and private agencies in Greater San Antonio; plans, implements, supervises and/or directs City-sponsored programs for the elderly; serves as the resource office for the Senior Citizens Advisory Board; serves as Training Consultant for the Model Cities Homemaker Project; and represents the City before groups, conferences, and seminars of relevance to aging citizens. More specifically, the Office exercises supervision over a Nutritional Day Care Project for the Elderly in the MNA and directs two revenue sharing projects of pertinence to the elderly, ie., the Senior Citizen Reduced Bus Fare Project and the Project San Antonio Outstretch designed to provide and deliver comprehensive services to the elderly on a City-wide basis.

CITY OF SAN ANTONIO

FUND

FUNCTION

PERSONNEL SCHEDULE

HUMAN RESOURCES

I EMOONINEL SCHEDOLE

ACTIVITY

GENERAL FUND 10100

ACCOUNT NUMBER

SENIER CITIZENS

SERVICES

DIVISION

GENERAL GOVERNMENT 04-14-01

2 E K V I (GENERAL GUVER	RNMENT 04	-14-01	_
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDĢET 1973-74	
911)17	SENIOR CITIZENS SERV COORD SECRETARY	\$ 936~1451 498~771	1 \$	14,104 5,976	
	TOTAL		2 \$	20,080	

DEPARTMENT			FL	JND	<u> </u>	•	
HUMAN RESOURCES	c	SUMMARY	_			0100	
DIVISION SERVICE	ACTIVITY	FU	NCTION	ENEF	RAL FUND 1		OUNT NUMBER
CONSUMER SERVIC	ES	GE	ENERAL	GOV	/ERNMENT	04	-16-01
CLA	ASSIFICATION	ACTU/ COMMITM		_	STIMATED MMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·	1971-	- 7 2	1	972-73		973-74
PERSONAL SERVICE	s	\$	0	\$	2 7, 286	\$	33,815
CONTRACTUAL SER	VICES		0		2,450		3,590
COMMODITIES			0		239		5 00
OTHER CHARGES			0		1,657		3,820
OPERATING A	PPROPRIATIONS	\$	0	\$	31,632	\$	41,725
CAPITAL OUTLAY			o		645		. 0
TOTAL APPF	ROPRIATIONS		0		32,277	\$	41,725

PROGRAM DESCRIPTION:

The Office of Consumer Services is performing three distinct functions: (1) Consumer Advocacy - We train employees of existing social service agencies to be para-professional consumer advocates. We resolve consumer problems on an individual and group level, and our complaint data sheet and our knowledge of the situation is used to aid our legislatures. (2) Consumer Education - Hold public consumer seminars designed to educate consumers to their rights and protection. Help consumers to become better shoppers and to get the full value of their money. Help schools and colleges to set up their consumer education curriculum. (3) Counseling - Instruct consumers on how to set up an effective budget and aid them in liquidating their debts.

CITY OF SAN ANTONIO

FUND

HUMAN RESOURCES SPECIAL SERVICES

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

C	UNSUM	MER SERVICES	GENERAL GOVER	NMENT 04	- 16-01
	JOB CLASS IUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
				· · · · · · · · · · · · · · · · · · ·	
	0 65	ATTORNEY I	\$850-1316	l \$	9 9 4 8 6
	963	COORDINATOR-CONSUMER SERVICES	771-1194	1	10,412
	042	ADMINISTRATIVE ASST. III	699∽1 0 83	1	8,157
	017	SECRETARY	498~771	1	<u>5,760</u>
		TOTAL		4 \$	339815

DEPARTMENT		SUMMARY						
HUMAN RESOURCES				ENERAL	FUND 1	0100		
DIVISION	ACTIVITY	F	UNCTION			ACC	DUNT NUMBER	
WEST-SIDE								
MULTIPURPOSE CENTE	ER		SENERAL	GOVERN	MENT	04	-17-01	
CLASS	IFICATION	ACT COMMIT			MATED TMENTS		BUDGET	
	_ `	1971-72		1972	1972-73		1973-74	
PERSONAL SERVICES		\$	0	\$	o	\$	13,705	
CONTRACTUAL SERVIC	ES		0		0		595	
COMMODITIES			0		0		625	
OTHER CHARGES			o		0		2 ₉ 52 0	
OPERATING APPR	OPRIATIONS	\$	0	\$	0	\$	17,445	
CAPITAL OUTLAY			0		O		40,000	
TOTAL APPROF	PRIATIONS	e		c		œ.	57 445	

PROGRAM DESCRIPTION:

This account will provide the initial administrative staff, operating budget and interior equipment for a multi-use service center to be completed in the MNA approximately mid-year. Funds for construction of the center were provided through the Model Cities program.

DEPARTMENT CITY OF SAN ANTONIO FUND

PERSONNEL SCHEDULE

HUMAN RESOURCES GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

WEST-SIDE

MULTIPURPOSE CENTER GENERAL GOVERNMENT 04-17-01

JOB CLASS NUMBEI		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	s	BUDGET 1 9 7 3 7 4	
		· · · · · · · · · · · · · · · · · · ·			1910 14	-
960	MULTI-SERVICE CENTER COORDINATOR	\$1138-1764	1	\$	7,525	
316	CLERK STENO II	430~666	1		1,720	
7560	BUILDING CUSTODIAN	390~604	1		1 9 5 6 0	
020	SWITCHBOARD OPERATOR	371-576	1		1,485	
018	RECEPTIONIST	338-522	1		1,415	
	TOTAL.		5	\$	13,705	

FUND

DEPARTMENT

SUMMARY

HUMAN RESOURCES			Gi	ENERAL FUND 1			
DIVISION	ACTIVITY	-	FUNCTION		ACCOUNT NUMBER		
NELFARE	PUBLIC	ASSISTANCE	GENERAL	GOVERNMENT	04-18-01		
CLA	SSIFICATION		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET		
		 	1971~72 1972~7		1973-74		
PERSONAL SERVICES	S	\$	0	\$ 0	\$ 113,640		
CONTRACTUAL SERV	/ICES		0	0	11,025		
COMMODITIES			0	0	835		
OTHER CHARGES			0	0	214,390		
OPERATING AF	PROPRIATIONS	\$	0	\$ 0	\$ 339,890		
CAPITAL OUTLAY			0	0	0		

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

The Welfare Division is responsible for (1) Determining the eligibility of persons applying for public assistance and providing it for those, who, after investigation, are found to qualify. (2) Providing casework service for the purpose of shortening periods of dependency when possible and returning families to a status of self reliance.

The activity averages approximately 100 contacts per day in person and telephone calls, enabling people to get to the proper source of help for their problems, which results in their acting as a "clearing house" for people in need of particular assistance. Since the activity also operates two federally funded projects, there has been an increase in contacts.

PROGRAM STATISTICS:

Actual 1971-72 8.504

Estimated 1972-72 11,352

Estimated 1973-74 13,500

Average yearly cash assistance caseload:

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

HUMAN RESOURCES

GENERAL FUND 10100 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

WELFA	RE PUBLIC ASSISTANCE	GENERAL GOVER	NMENT 04	-18-01
JOB CLASS NUMBER		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
	<u>'</u>	001125022		1913-14
285	ADMINISTRATOR OF PUBLIC WELFARE	\$1083-1680	1 \$	15,420
259	GRADUATE SOCIAL WORKER	850-1316	1	9,882
257	CASEWORKER	634983	8	61,144
3 17	SECRETARY	498-771	1	7,108
010	CLERK TYPIST II	390⊶604	2	7,447
009	CLERK TYPIST I	338-522	3	12,639
	TOTAL		16 \$	113,640

HEALTH

DEPARTMENTAL SUMMARY

FUND DEPARTM	ENT	ACCOUNT NU	MBER
SAN AN	TONIO METROPOLITA	N	
GENERAL FUND 10100 HEALTH	DISTRICT	04	-20-00
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1971-72	19 72-7 3	1973-74
PERSONAL SERVICES	\$ 2,251,905	\$ 2,554,464	\$ 2,864,230
CONTRACTUAL SERVICES	389,299	383 , 5 0 1	473,90
COMMODITIES	86,967	111,434	161,265
OTHER CHARGES	407,879	559,471	400,215
OPERATING APPROPRIATIONS	\$ 3,136,050	\$ 3,608,870	\$ 3,899,615
CAPITAL OUTLAY	13,783	94,363	10,735
TOTAL APPROPRIATIONS	\$ 3,149,833	\$.3.703.233	\$ 3.910.35
DISTRIBUTION	BY DIVISION AND ACTIVIT	<u>'Y</u>	
ADMINISTRATION			
OFFICE OF THE DIRECTOR	\$ 100,431	\$ 106,556	\$ 134,470
EASTSIDE PUBLIC HEALTH BRANCH	0	49,642	78,030
NELF ARE			
PUBLIC ASSISTANCE	294,757	347,709	(
FOOD STAMP PROGRAM	41,762	0	(
STATISTICAL SERVICES	112,989	114,507	116,385
VETERINARY SERVICES	4-0 0		
MILK AND FROZEN DESSERTS	152,000	161,244	167,620
MEAT AND POULTRY INSPECTION	145,406	155,757	189,180
ANIMAL CONTROL	225,827	353,391	342,840
ENVIRONMENTAL HEALTH	20		
ENVIRONMENTAL HEALTH	694,902	768,411	872,320
VECTOR CONTROL	126,432	130,755	194,730
NURSING SERVICES	655 , 29 7	775,607	905,250
COMMUNICABLE DISEASE CONTROL			
GENERAL CONTROL ACTIVITIES L	136,592	155•178	162,955
TUBERCULOSIS CONTROL	218,669	243,418	258,740
IMMUNIZATION	19,494	27,566	51.025
		107 722	202,005
DENTAL HEALTH	72,918	107,322	
DENTAL HEALTH HEALTH EDUCATION LABORATORY	72 , 918 28 ,0 84	4 0,07 4 166,096	44,005

PROGRAM DESCRIPTION:

TOTAL

The budget for the San Antonio Metropolitan Health District allows for the continuation of the many health services now provided by the District. These include veterinary, animal control, environmental, nursing, communicable disease control, dental, education, laboratory, and statistical services.

\$ 3,149,833 \$ 3,703,233 \$ 3,910,350

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

04-20-00

Various programs are included in the budget that will improve service to the newly annexed areas and continue vitally needed programs of Model Cities. Some of these programs are either wholly or partially supplemented by revenue sharing funds. The programs include: environmental health, vector control, and nursing services for annexed areas; continuation of family planning services; continuation of the dental health clinics; improved animal control facilities; provision for long-range health planning; and the utilization of automated data handling systems for statistical and records processing.

BUDGET COMMENTARY:

The proposed budget has significant increases in all major object codes except capital outlay. The increase in personal services and related costs is for 37 new positions and up-grading of 16 other positions. Eleven of the new positions are required for the transfer of the Immunization and Dental Health Project from Model Cities. The remaining 26 new positions are for expanded health services to annexed areas.

The increase in contractual services reflects requirements for operation of the Dental Health Project (\$21,000) and increased utilization of data processing (\$22,000).

Capital Outlay includes miscellaneous office equipment and health related equipment for annexed areas.

	CITY	OF SAN AN					
DEPARTMENT			FL	IND			
SAN ANTONIO METROP	OLITAN	SUMMAR					_
HEALTH DISTRICT				<u>ENER</u>	<u>AL FUND 1</u>	0100	OUNT NUMBER
DIVISION	ACTIVITY		FUNCTION			ACC	JOON! NOMBER
ADMINICTOATION	OFFICE OF TH	1E	GENERAL	GOV	ERNMENT _	0.	4-20-01
CLASSIFICATION DIRECTOR			ACTUAL MMITMENTS	E	STIMATED MMITMENTS		BUDGET
		1	971 72	1	972-73	<u> 1973- 74</u>	
PERSONAL SERVICES		\$	79,183	\$	85,877	\$	89,215
CONTRACTUAL SERVICE	ES		11:301		11,309		34,615
COMMODITIES			1,558		1,790		1,9 0 5
OTHER CHARGES			6,699		7,580		8 , 735
OPERATING APPRO	OPRIATIONS	\$	98,741	\$	106,556	\$	134,470
CAPITAL OUTLAY			1,690		o		0

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

The Health Department, under the Director of the San Antonio Metropolitan Health District, is responsible for the promotion and maintenance of public health among the citizens of San Antonio. The Director's office is responsible for planning of the department as a whole. This includes: studying the organization of the department and instituting changes as needed to keep abreast of good public health procedures and practices, maintaining coordination between the divisions to improve the overall programs and recognition and analysis of local public health problems. This activity is also responsible for evaluating the programs and procedures to keep programs abreast of modern advances and technology, keeping the City Manager's office apprised of pertinent information that will make for better relations between City officials and the general public, and the constant striving to improve public health in San Antonio.

100 431 \$

106,556 \$ 134,470

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION ACTIVITY

FUNCTION

ACCOUNT NUMBER

ADMINISTRATION

DIRECTOR

OFFICE OF THE

GENERAL GOVERNMENT 04-20-01

JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
	······································			1975-74
1005	DIRECTOR OF PUBLIC HEALTH	U	1 \$	26,000
1 176	SECRETARY (DEPARTMENT HEAD)	U	1	6,858
284	HEALTH PROGRAM COORDINATOR	\$810 - 1254	1	15,048
874	ACCOUNTANT II	771-1194	1	10,536
042	ADMINISTRATIVE ASST. III	699-1083	1	8,956
317	SECRETARY	498-771	1	5,928
322	STOCK CLERK II	409634	1	5,760
7560	BUILDING CUSTODIAN	390-604	1	4,9 0 8
010	CLERK TYPIST II	390~604		<u>5,221</u>
	TOTAL		9 \$	89,215

CITY OF SAN ANTONIO DEPARTMENT FUND SUMMARY SAN ANTONIO METROPOLITAN HEALTH DISTRICT GENERAL FUND 10100 ACCOUNT NUMBER **FUNCTION** DIVISION ACTIVITY EASTSIDE PUBLIC ADMINISTRATION HEALTH BRANCH GENERAL GOVERNMENT 04-20-02 **ESTIMATED ACTUAL** CLASSIFICATION COMMITMENTS COMMITMENTS BUDGET 1971-72 1972-73 1973-74 PERSONAL SERVICES \$ 38,405 59,635 4 9 6 0 5 CONTRACTUAL SERVICES 10,090 COMMODITIES 0 685 1,285 OTHER CHARGES 0 1,947 7,020 **OPERATING APPROPRIATIONS** 0 45,642 78,030 **CAPITAL OUTLAY** 0 4,000 0

0

49,642

78,030

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

The Eastside Public Health Branch functions as a mini Health Branch, performing all the functions of the main Health Department in miniature, plus holding Maternity Clinics, Well Child Clinics, Adult Health Clinics, Newborn Clinics, Dental Clinics, TB Control Clinics, and Family Planning Clinics.

DIVISION

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100 ACCOUNT NUMBER

FUNCTION EASTSIDE PUBLIC

NIMCA	ISTRATION	HEALTH E	BRANCH	GENERAL GOV	ERNMENT	04	-20-02	
JOB CLASS NUMBE		SSIFICATION		PAY RANGE SCHEDULE	NUMBE OF EMPLOYE		BUDGET	
			_					
262	PUBLIC HEALTH	I PHYSICIAN	II	\$1600-248	2 1	\$	20,495	
31 7	SECRETARY			498-771	1		5,784	
004	CLERK III			451-699	1		5,286	
01:0	CLERK TYPIST	II		390-604	4		19,260	
7560	BUILDING CUST	ODIAN		390⊕604	. 1		4,528	
7570	CUSTODIAL WOR	RKER		371~576	1		4,282	
	TOTAL.				9	\$	59,635	

DEPARTMENT		<u> </u>		F	UND			
SAN ANTONIO METRO)POLITAN	SUMM	AF					
HEALTH DISTRICT				(SENE.	RAL FUND 1	0100	
DIVISION	ACTIVITY			FUNCTION				NT NUMBER
NELF ARE	PUBLIC AS	SISTANCE		HEALTH	AND	WELFARE	0 4-	2101
CLAS	SIFICATION			ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
			1	971-72		1972-73	19	73-74
PERSONAL SERVICES		:	\$	88 ,0 52	\$	99,627	\$	0
CONTRACTUAL SERV	CES			9,407		9,783		0
COMMODITIES				634		745		0
OTHER CHARGES				195,683		237,554		0
OPERATING APP	ROPRIATIONS	;	\$	293,776	\$	347,709	\$	0
CAPITAL OUTLAY				981		o		0
TOTAL APPRO	PRIATIONS		5	294,757		347,9709	\$	0

BUDGET COMMENTARY:

This activity has been transferred to Human Resources.

		O,	I CI SAN A	1101110				
DEPARTMENT				F	UND		•	-
SAN ANTONIO METE	ROPOLITAN		SUMMAR					
HEALTH DISTRICT					ENERAL	FUND 1		
DIVISION	ACTIVIT	-Y		FUNCTION			ACCOUN	IT NUMBER
WELF ARE	F00D	STAMP	PROGRAM	HEALTH	AND WE	LFARE	04-2	1-02
CLA	ASSIFICATION			ACTUAL MMITMENTS		MATED ITMENTS	В	UDGET
			1	971-72	197	2-73	197	3-74
PERSONAL SERVICE	S		\$	o	\$	o	\$	o
CONTRACTUAL SER	VICES			41,686		0		О
COMMODITIES				o		0		0
OTHER CHARGES				76		0		0
OPERATING A	PPROPRIATIONS		\$	41,762	\$	0	\$	0
CAPITAL OUTLAY				O		0		0
TOTAL APPR	ROPRIATIONS		\$	41,762	\$	0	\$	0

41,762 \$

BUDGET COMMENTARY:

This activity has been abolished.

	CITY OF SAN ANTONIO			
DEPARTMENT		FUND		
SAN ANTONIO METROPOLITAN	SUMMARY			
HEALTH DISTRICT		GENERAL	FUND	10100

ACTIVITY

STATISTICAL SERVICES		HEALTH	AND	WELFARE	0	4-22-01
CLASSIFICATION	со	ACTUAL MMITMENTS	ESTIMATED COMMITMENTS		BUDGET	
		1971-72		1972-73		1973-74
PERSONAL SERVICES	\$	69,219	\$	72,532	\$	7 6 ₉ 4 0 5
CONTRACTUAL SERVICES		28,530		26,270		22,390
COMMODITIES		7,245		7,97 0		8,710
OTHER CHARGES		7 , 111		7:385		8,880
OPERATING APPROPRIATIONS	\$	112,105	\$	114,157	\$	116,385
CAPITAL OUTLAY		884		350		o
TOTAL APPROPRIATIONS	\$	112,989	\$	114,507		116,385

PROGRAM DESCRIPTION:

The Statistical Services Division collects, records, files, and stores all San Antonio and Bexar County births, deaths, and fetal deaths. This activity also issues all Bexar County deaths and fetal deaths burial-removal permits; prepares and issues birth and death certified copies; compiles, collates, and reports statistical data on communicable diseases, births, deaths, and fetal deaths. In addition, they issue health cards, various permits, and licenses. It collects and turns in all Health District collected monies and fees to the Finance Department.

PROGRAM STATISTICS:	ACTUAL	ESTIMATED	ESTIMATED
	1971-72	1972-73	1973-74
Health cards issued	49,130	50,000	52,000
Duplicate health cards issued	1,947	2,000	2,000
Licenses and permits issued	39,965	40,000	40,000
Birth certificates fil e d	18,784	20,000	21,000
Death certificates filed	7,084	7,200	7,400
Fetal death certificates filed	245	250	250
Certified copies of birth, death,			
and fetal death certificates issued	59,846	64,000	67,000
Amendments to birth and death		•	•
certificates filed	2,260	2,300	2,500
New certificates of birth based on		·	•
legitimations and/or adoption filed	1,196	1,200	1,200
Verified dates of birth and/or death	17,882	19,000	19,000
Assisted citizens to apply for amendments	to	•	,
birth/death certificates, legitimations,			
etc.	4,266	4,300	4,400
Conferences	10,093	11,000	11,000
Notarizations	1,678	1,700	1,700

ACCOUNT NUMBER

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

STATI	STICAL SERVICES	HEALTH AND WE	ELFARE 04	-22-01
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973~74
281	REGISTRAR VITAL STATISTICS	\$ 6661 032	1 \$	9,840
341	ADMINISTRATIVE ASST. II	604936	î	8,190
275	STATISTICIAN	548~85 0	1	8,388
004	CLERK III	451-699	2	1 0 ,968
110	CLERK TYPIST II	390~604	6	30 9 0 4 2
009	CLERK TYPIST I	338~522	2	8,977
	TOTAL		13 \$	76,405

	CH	Y OF SAN A	ANTONIO				
DEPARTMENT			F	UND			•
SAN ANTONIO METROPOL. HEALTH DISTRICT	ITAN	SUMMA		ENE	RAL FUND 1	010	n
DIVISION	ACTIVITY		FUNCTION	JE INE	MAL TOND 1		COUNT NUMBER
VETERINARY SERVICES	MILK AND FRO	OZEN	HEALTH	AND	WELFARE	0.	4-23-01
CLASSIFICATION		C	ACTUAL OMMITMENTS		ESTIMATED DMMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		1971-72		1972-73		1973-74
PERSONAL SERVICES		\$	121,964	\$	126,292	\$	130,115
CONTRACTUAL SERVICES			15~568		18,515		19,715
COMMODITIES			2;8 0 3		2:435		2,55
OTHER CHARGES			11,665		13:410		15,235
OPERATING APPROPR	IATIONS	\$	152:000	\$	160 652	\$	167, 620
CAPITAL OUTLAY			0		592		(
TOTAL APPROPRIA	TIONS	\$	152,000	\$	161:244	\$	167,620

PROGRAM DESCRIPTION:

This activity is responsible for inspection and sampling of milk processing plants, dairy farms, bulk milk transports, ice cream and frozen desserts establishments, manufacturers, and mobile vending units in accordance with public health laws and ordinances. The primary responsibility is to make every effort to see that our citizens receive clean, safe and wholesome milk and milk products. Frequent inspections and samplings are necessary to determine if high quality products are sold to our citizens. Reinspection and resampling follow-ups are conducted to correct any high bacterial or sanitation violations concerning milk, milk products, ice cream and frozen desserts. Permits and/or products are suspended if violations are not corrected in a reasonable time. Reinstatement of such occurs when compliance is obtained.

PROGRAM STATISTICS:	ACTUAL	ESTIMATED	ESTIMATED
	1971 - 72	<u> 1972–73</u>	1973-74
Dairy Farms			
Dairy farms under supervision	236	219	220
Total inspections	3,186	2,847	2,860
Total corrections	1,894	1,800	1,810
Processing Plants: Milk, Ice Cream & Frozen Desse	erts		
Plants and establishments under supervision	185	18 9	198
Total inspections	3,699	3,595	3,685
Total corrections	455	169	205
Total Samples Collected			
Milk, milk products, ice cream & frozen desser	ts 8,620	8,466	8,650
Raw milk sediment tests performed	2,042	1,800	2,150
Water supply samples collected	318	253	260
Pounds raw milk production (this shed)	233,591,275	264,047,743	265,250,000
Pounds of milk condemned	33,274	26,308	24,000

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

PERSONNEL SCHEDULE

DIVISION ACTIVITY

FUNCTION

GENERAL FUND 10100 ACCOUNT NUMBER

MILK AND FROZEN

VETERINARY SERVICES **DESSERTS** HEALTH AND WELFARE 04-23-01

TEAL III AND WE			1 23 31
JOB CLASS JOB CLASSIFICATION NUMBER	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET S 1973-74
203 CHIEF SANITARIAN	\$771-1194	1	\$ 12,996
202 SANITARIAN II	699~1083	2	21,455
200 SANITARIAN I	604~936	9	85,491
010 CLERK TYPIST II	390∻604	<u> </u>	15,173
			\$ 135,115
LESS ANTICIPATED TURNOVER			5,000)
TOTAL.		15	\$ 130,115

DEPARTMENT			F	UND			
SAN ANTONIO METROPOLI HEALTH DISTRICT	TAN SU	MMAF		FNF	RAL FUND 1	0100)
DIVISION	ACTIVITY		FUNCTION				OUNT NUMBER
VETERINARY SERVICES	MEAT AND POULTS	RY	HEALTH	AND	WELFARE _	04	1-23- <u>02</u>
CLASSIFIC	ATION	CO	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
			1971-72		1972-73		973-74
PERSONAL SERVICES		\$	123,647	\$	131,833	\$	16 0 ,190
CONTRACTUAL SERVICES			7 ₉ 96 5		9,159		9,890
COMMODITIES			1,030		795		875
OTHER CHARGES			12,764		13,830		17,730
OPERATING APPROPRI	ATIONS	\$	145,406	\$	155,617	\$	188,685
CAPITAL OUTLAY			0		140		495
TOTAL APPROPRIA	TIONS	 \$	145,406		155,757	\$	189,180

PROGRAM DESCRIPTION:

This section performs inspections and surveys of establishments selling, processing, storing or otherwise handling the city's meat food supply. The section has the responsibility to assure the citizens of San Antonio a fresh, wholesome, unadulterated and properly labeled supply of meat products. It assures that the meat food supply is processed, stored, and handled in a sanitary manner, and that facilities and equipment of meat processing establishments are in compliance with the city's standards. It inspects meat shipped into the city from outside sources. It also inspects meat transport vehicles, and condemns or otherwise makes disposition of all unwholesome, contaminated, adulterated or mislabeled meat found being sold or offered for sale in the city.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Number of establishments under inspection	688	699	710
Number of surveys	1,164	1,038	1,250
Number of inspections	11,304	18,733	22,000
Number of corrections	13,404	15,250	16,000
Number of food samples submitted to			
laboratory for analysis	811	1,044	1,050
Number of labels reviewed	10,970	6,699	12,000
Number of complaints investigated	101	99	100
Number of conferences with industry	14,185	27,600	24,000
Number of pounds of meat removed from	-	•	·
food channels	28,694	19,407	48,000

DIVISION

CITY OF SAN ANTONIO

FUND

SAN ANIONIO METROPOLITAN HEALTH DISTRICT

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10:00. FUNCTION

ACCOUNT NUMBER

MEAT AND POULTRY / STERTNARY

VETERINARY SERVICES	INSPECTION	HEALTH AND WELFARE	04~23~02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
	· · · · · · · · · · · · · · · · · · ·	SCHEDOLE	EIVIPLO 1 EES	1973-74
214	SUPERVISING VETERINARIAN	\$1451 2251	1 \$	21:168
203	CHIEF SANITARIAN	771~1194	1	12,996
) 42	ADMINISTRATIVE ASST. III	699~ 1083	1	7.800
2 0 8	MEAT INSPECTOR II	666-1032	2	14,350
207	MEAT INSPECTOR I	576-892	1.1	91 , 493
30 4	CLERK III	451 699	3.	7,6 0 8
3 1. 0	CLERK TYPIST II	390604		42775
	TOTAL		18 \$	160,190

DEPARTMENT			FUND					
SAN ANTONIO METROPOLITAN SUN HEALTH DISTRICT			MARY GENERAL FUND 10100					
DIVISION	ACTIVITY	FUNCTION			<u> </u>		ACCOUNT NUMBER	
VETERINARY SERVICES	ANIMAL CONTROL	HEALTH AND WELFARE		04-23-03				
CLASSIFICATION		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET		
			1971~72	-	1972-73		1973-74	
PERSONAL SERVICES		\$	160,548	\$	196,475	\$	234,395	
CONTRACTUAL SERVICES			26,149		34,108		34,350	
COMMODITIES			21,305	1	27:298		46 , 0 15	
OTHER CHARGES			17,587		23:010		28,080	
OPERATING APPROPRIATIONS		\$	225,589	\$	280:891	\$	342,840	
CAPITAL OUTLAY			238		72:500		0	
TOTAL APPROPRI	ATIONS	\$	225 , 827	\$	353,391	\$	342 9 84 0	

PROGRAM DESCRIPTION:

This activity is responsible for the control and suppression of rabies in animals and has also been given the additional responsibility of instituting an effective adoption program. The above is done through a system of impounding biting animals and stray animals for the period required by City Ordinance. Before the animals are released, a license and vaccination against rabies is required. The vaccination being administered by by the Staff Veterinarian. In addition, all adopted animals released are thoroughly examined by the Veterinarian and the basic immunizations for such animals are also administered by the Veterinarian. The activity is charged with operating an animal facility where animals suspected of rabies and others are confined, and with the disposing of infected animals and adopting of unclaimed animals. It correlates this activity with medical authorities responsible for the health of bite victims and it assures the Citizenry of a reasonably healthy animal through its adoption program.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	EST1MATED 1973-74
Animals admitted to facility	30,038	34,000	37,000
Animals euthanized	24,532	29,000	29,000
Animals adopted	186	600	900
Specimens submitted to laboratory	683	700	800
Animals positive for rabies	2	2	4
Humans bitten	3,861	3,800	4,000
Humans treated (Pasteur treatment)	67	60	70
Animals observed	3,036	3,000	3,200
Dogs immunized against rabies	16,236	14,000	16,000
Dog licenses	17,180	16,000	22,000

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

VETER	INARY SERVICES ANIMAL CONTROL	HEALTH AND WE	LFARE 04	-23-03
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973~74
212	VETERINARIAN II	\$936-1451	1 \$	
25 6	ANIMAL CONTROL SUPERVISOR	771-1194	1	10,704
26 6	ASST ANIMAL CONTROL SUPV	634~983	2	14,388
279	ANIMAL CONTROLMAN IV	522-810	2	13,992
278	ANIMAL CONTROLMAN III	498771	2	12,970
277	ANIMAL CONTROLMÂN II	451699	11	65,466
004	CLERK III	451-699	1	5,410
2 7 6	ANIMAL CONTROLMAN I	409~634	16	86,362
210	CLERK TYPIST II	390-604	2	10,055
	TOTAL		38 \$	234,395

SAN ANTONIO METROPOLITAN

SUMMARY

HEAL TH DISTRICT

ACTIVITY

GENERAL FUND 10100
FUNCTION ACCO

FUND

PERSONAL SERVICES	\$ 543,455	\$ 582,81 0	\$ 661,250
CONTRACTUAL SERVICES COMMODITIES	93°267 4°226	54,121 4,295	59,975 4,655
OTHER CHARGES	53,847	124:840	144,740
OPERATING APPROPRIATIONS	\$ 694,795	\$ 766.066	\$ 870,620
CAPITAL OUTLAY	107	2,345	1 , 70

PROGRAM DESCRIPTION:

The work program of this activity involves inspections and surveillance over the environmental factors which affect the health, safety, comfort and well-being of man. Included in the various work programs are: supervision of 4,643 food establishments that prepare, sell, store, or manufacture food intended for human consumption; control of sanitary quality of 400 public water supplies and 402 public swimming pools; physical plant and the sanitary maintenance of 291 schools and 310 child care homes; supervision over liquid waste treatment facilities to prevent health hazards; and many other various and sundry sanitation control and evaluation activities are also included in its responsibility.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Food inspection	56,025	57,000	57,400
Premise inspection	67,016	68,000	68,000
Water quality inspection	1,757	1,100	2,000
Water pollution control inspection	0	1,000	1,500
Liquid wastes inspection	3,548	3,500	4,500
Institutional inspection	2,088	2,300	2,300
Occupational health inspection	99	120	100
Consultative or promotional work			_,
Food	27,902	25,600	26,000
Premise	21,916	22,000	22,500
Other environmental h e alth	8,412	6,600	7,000
Water samples collected	10,031	10,000	11,000
Food samples collected	2,784	2,500	2,700
Waste water samples collected	0	60	1,000

FUND

SAN ANTONIO METROPOLITAN HEALTH DISTRICT PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ENVIR	CONMENTAL HEALTH ENVIRONMENTAL HEALTH	HEALTH AND WE	LFARE 04	- 2401
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
141	PROFESSIONAL ENGINEER III	\$1138-1764	1 S	
140 139	PROFESSIONAL ENGINEER II PROFESSIONAL ENGINEER I	1032-1600 936-1451	1 1	15,296 11,796
2 0 3 202	CHIEF SANITARIAN SANITARIAN II	771 - 1194 699 - 1083	<u>1</u> 5	12,690 58,724
200	SANITARIAN I	604~936	48	452,997
205	SANITATION INSPECTOR	451-699	9	52,418
004	CLERK III	451 699	J.	5,642
0 % 0	CLERK TYPIST II	390-604	5	24,537
009	CLERK TYPIST 1	338 522	2	8,026
	TOTAL.		74 \$	661,250

FUND

SAN ANTONIO METROPOLI	TAN SUM	имаг	RY				
HEALTH DISTRICT			G	ENE	RAL FUND 1	0100	o
DIVISION	ACTIVITY		FUNCTION				COUNT NUMBER
ENVIRONMENTAL HEALTH	VECTOR CONTROL		HEALTH	AND	WELFARE _	0 4	4-24- <u>02</u>
CLASSIFIC	ATION	CO	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
<u>. </u>			1971-72		1972-73		973-74
PERSONAL SERVICES		\$	86 y 9 0 7	\$	88 ₉ 43 0	\$	124,210
CONTRACTUAL SERVICES			8 ₉ 3 3 4		13:095		21,305
COMMODITIES			19 ₈ 921		17,700		28,665
OTHER CHARGES			9,618		10,740		14,840
OPERATING APPROPRIA	ATIONS	\$	124,780	\$	129,965	\$	189,020
CAPITAL OUTLAY			1 , 652		790		5,71
TOTAL APPROPRIA	rions	\$	126,432	\$	130,755	\$	194,730

PROGRAM DESCRIPTION:

DEPARTMENT

The functions of this activity are to inspect and spray all City-owned sanitary landfills and sewage treatment plants for fly control; inspect and spray all City-owned property, storm and sanitary sewers for roach control and to inspect and spray rivers, ditches, creeks, and any other public property where water stands for mosquito control. This activity also inspects and poisons City-owned property for rat control; traps, collects blood and combs rats for Murine Typhus fever surveillance, along with trapping and blood sampling wild birds for a possible Encephalitis outbreak.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
-	17/11 /2		1973-74
Mosquito control inspection	88,962	102,195	100,000
Mosquito control corrections	34,695	35,985	32,000
Fly control inspection	1,909	1,780	2,000
Fly control corrections	721	645	800
All other insect inspections	6,392	1,140	3,000
All other insect corrections	5,923	985	1,200
Rat control inspection	755	950	960
Rats trapped for Typhus control	297	125	200
Birds bled for Encephalitis control	105	120	125
Linear feet of ditches dug for drainage of water	2,497	1,415	1,500
Square feet of water drained	62,406	115,335	63,000

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

SAN ANTONIO METROPOLITAN

PERSONNEL SCHEDULE

HEALTH DISTRICT DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF EMPLOYEES		BUDGET 1973-74	
NUMBEF	· · · · · · · · · · · · · · · · · · ·	SCHEDULE				
202	SANITARIAN II	\$699 <u>1</u> 083	ļ	\$	12,237	
200	SANITARIAN I	604-936	2		16,063	
253	INSECT & RODENT CONTROLMAN	338- 522	20		<u>95,91(</u>	
	TOTAL.		23	\$	1240210	

DEPARTMENT		CITI OF SAN A		UND			
SAN ANTONIO METE HEALTH DISTRICT	ROPOLITAN	SUMMAF	RY		RAL FUND 1	010	o
DIVISION	ACTIVITY		FUNCTION		1 3/140- 2		COUNT NUMBER
NURSING SERVICES	5		HEALTH	AND	WELFARE	Q.	4-25-01
CLA	SSIFICATION	co	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
		;	1971-72		1972-73		1973-74
PERSONAL SERVICE	s	\$	503,634	\$	571 ₂ 84 0	\$	65 0 ₉ 7 0 5
CONTRACTUAL SER	VICES		90,757		122,524		148,330
COMMODITIES			7:472		18,045		24,690
OTHER CHARGES			49,771		61,863		78,945
OPERATING A	PPROPRIATIONS	\$	651 9 634	\$	774,272	\$	902,670
CAPITAL OUTLAY			3,66 3		1,335		2,580
TOTAL APPR	OPRIATIONS	\$	655,297	\$	775,607	.	905,250

PROGRAM DESCRIPTION:

The Division of Nursing Services provides personal public health services to individuals, families, and groups, in private homes and in conference sessions for infants, pre-schoolers, school age children, young adults, adults and senior citizens. Types of personal public health services include: Well Child conferences, Head Start programs, Immunization programs, Maternity conferences, Chronic Disease services for Arthritis, Cancer, Diabetes, Heart Disease, Leprosy, Glaucoma, Hypertension, Obesity, etc. Other activities include bedside care of the sick at home, Communicable Disease Control Services for Venereal Disease, Tuberculosis, Diphtheria, Typhoid, Polio, as well as Health Ed.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Communicable disease - field & office visits	1,657	1,550	1,750
Leprosy cases - field & office visits	356	225	375
Immunization service completed	59,103	60,150	60,250
Home health services - field visits	2,615	2,500	2,500
Maternity & Family Planning services -	•	r	,
clinic & field visits	32,324	25,500	35,000
Child health services - clinic & field visits	30,507	25,000	32,500
Crippled children - visits	8,877	10,000	10,000
Child Health Centers - patients served	1,967	3,500	3,500
Cancer control services - field & office visits	4,774	3,750	5,000
Cardiovascular disease - field & office visits	9,769	11,750	12,000

FUND

SAN ANTONIO METROPOLITAN

PERSONNEL SCHEDULE

GENERAL FUND 10100.

HEALTH DISTRICT
DIVISION

ACTIVITY

FUNCTION ACCOUNT NUMBER

NURSI	NG SERVICES	HEALTH AND WE	LEARE 0	4-25-01
JOB CLASS NUMBER		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1 973 74
248 247 246 304 267 010 009 240 292	ASST PUBLIC HEALTH NURSE DIRECTOR PUBLIC HEALTH NURSE III PUBLIC HEALTH NURSE II CLERK III LICENSED VOCATIONAL NURSE CLERK TYPIST II CLERK TYPIST I NURSE AIDE COMMUNITY SERVICE AIDE	\$810~1.254 734~1.138 666~1.032 451~699 409~634 390~604 338~522 338~522 338~522	8 48 2 10 3 8 9	\$ 11,279 83,018 402,451 13,872 51,374 16,248 28,771 41,070 17,622 \$ 665,705
	LESS ANTICIPATED TURNOVER		on the State of course (California)	(15,000)
	TOTAL.		94	\$ 650,705

	CITTOI	O/AIT /					
DEPARTMENT			ř	UND			
SAN ANTONIC METROPOLI	TAN SUN	1MAF	RY				
HEALTH DISTRICT			G	ENE	RAL FUND 1	010	D
DIVISION	ACTIVITY		FUNCTION			ACC	COUNT NUMBER
COMMUNICABLE DISEASE	GENERAL CONTROL						
CONTROL	ACTIVITIES		HEALTH	AND	WELFARE	0.	4-26-01
CLASSIFICA	ATION	СО	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
<u> </u>		:	97172		1972-73		1973-74
PERSONAL SERVICES		\$	114,592	\$	123°585	\$	127,450
CONTRACTUAL SERVICES			5,426		8,483		6,500
COMMODITIES			7 , 528		1 0 ,385		14,505
OTHER CHARGES			8,451		12:195		14,500
OPERATING APPROPRIA	TIONS	\$	135,997	\$	154,648	\$	162,955
CAPITAL OUTLAY			595		530		C
TOTAL APPROPRIAT	IONS		136 , 592	\$	155:178	\$	162,955

PROGRAM DESCRIPTION:

The Communicable Disease Control Division is responsible for the control and direction of epidemiological investigation of all reported communicable diseases. It is charged with the general supervision of immunization clinics.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Venereal Disease Clinic			
New admissions	4,467	5,018	6,500
Clinic visits	32,631	30,175	37,000
New cases (all types)	1,961	2,285	3,500
Treatment given (all types)	8,426	7,483	10,000
Hansen's Disease Clinic			
Clinic visits	201	302	300
Contacts examined	124	230	200
Cases treated	32	23	25
Total Immunizations, 131 W. Nueva, Room 9	22,770	9,920	10,000

FUND

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
COMMUNICABLE DISEASE	GENERAL CONTROL		
CONTROL	ACTIVITIES	HEALTH AND WELFARE	04-26-01

JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	S	BUDGET
•					1775 14
262	PUBLIC HEALTH PHYSICIAN II	\$1600@2482	2	\$	39,340
261	PUBLIC HEALTH PHYSICIAN I	1451-2251	1		15,420
282	HEALTH PROGRAM SPECIALIST	771-1194	1		12,237
246	PUBLIC HEALTH NURSE II	666-1032	3		27,948
251	PUBLIC HEALTH INVESTIGATOR	604~936	1		7,736
310	CLERK TYPIST II	39 0 ⊹6 0 4	1		4,994
240	NURSE AIDE	338522	3		14,363
009	CLERK TYPIST I	338522	1		<u> 5,412</u>
	TOTAL.		13	\$	127,450

DEPARTMENT			F	UND			
SAN ANTONIO METROPOL	ITAN .	SUMMAR		·-··-		• • •	_
HEALTH DISTRICT DIVISION	ACTIVITY	*	FUNCTION	ENE	RAL FUND 1		O COUNT NUMBER
COMMUNICABLE DISEASE	TUBERCULOSIS	CONTROL	u∈∧! .т u	۸۸۱۵	MET EVVE	0	4-26-02
CLASSIFI			ACTUAL MITMENTS		ESTIMATED OMMITMENTS		BUDGET
		1	971-72		1972-73		1973~74
PERSONAL SERVICES		\$	1,83,333	\$	2 0 3。845	\$	215,355
CONTRACTUAL SERVICES			12,568		15:275		17,975
COMMODITIES			2,093		2:197		2,300
OTHER CHARGES			17,387		21.120		23,110
OPERATING APPROPE	IATIONS	\$	215 0 38 1	\$	242:437	\$	258 ₉ 7 40
CAPITAL OUTLAY			3, 288		981		C
TOTAL APPROPRIA	ATIONS	\$	218,669	 \$	243,418		258,740

PROGRAM DESCRIPTION:

This activity is responsible for the control and treatment of tuberculosis. Specific aspects of this program include case finding (through X-rays and tuberculin testing), reporting of cases, compiling statistics for local, state and U.S.P.H.S. reports, diagnostic and further follow-up, instruction and education of patients and family, tuberculosis hospital applications and referral of indigent patients to agencies rendering financial aid or social services.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Cases in current register	8,700	6,192	5,500
New active tuberculosis cases reported	204	178	165
Number resident tuberculosis deaths			
reported	22	18	15
Number persons X-Rayed			
Screening films	85,500	90,300	90,000
Diagnostic films	11,600	4,876	4,500
Total clinic visits	14,200	12,175	10,000
Total clinic admissions	3,800	3,009	2,500
Suspects examined	400	300	250
Contacts examined	11,000	4,925	3,000
Number of tuberculosis skin tests	·	•	•
Chest clinic	5,800	3,335	2,800
School program	37,000	27,500	28,000
Number persons treated	3,950	1,192	900
Number persons hospitalized	319	247	200
Total persons on Chemoprophylaxis	1,750	1,451	1,000

DIVISION

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100
FUNCTION ACCOUNT

COMMUNICABLE DISEASE

CONTROL TUBERCULOSES CONTRO

TUBERCULOSIS CONTROL HEALTH AND WELFARE 04-26 02

ACCOUNT NUMBER

JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973 74
262	PUBLIC HEALTH PHYSICIAN	\$1600-2482	2 \$	40:587
247	PUBLIC HEALTH NURSE - II	734-1138	2	21,546
246	PUBLIC HEALTH NURSE AT	666 1032	7	62,374
236	X-RAY TECHNICIAN SUPERVISOR	522 810	.\$	9,252
004	CLERK II:	45i 699	[6]	6,660
235	X RAY TECHNICIAN	451 699	Š	13,712
016	CLERK STENO []	430 666	j	4,794
3 % G	CLERK TYPIST II	390:604	5	24,830
7570	CUSTODIAL WORKER	371 576	1	5 , 5 0 4
290	HEALTH EDUCATOR ATDE	354 548	2	8,926
240	NURSE AIDE	338 522	ĵ	4,992
009	CLERK TYFIST T	338522	3	12,178
	7°01 A1		2.8 \$	215,355

DEPARTMENT			F	UND			
SAN ANTONIO METR HEALTH DISTRICT	OPOLITAN	SUMMAR		SENER	RAL FUND 1	0100)
DIVISION	ACTIVITY		FUNCTION				OUNT NUMBER
COMMUNICABLE DIS	EASE IMMUNIZATIO	vi	HEAL TH	AND	WELFARE	04	26-03
CLA	SSIFICATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	•)	971-72	ل	972-73	j	973-74
PERSONAL SERVICES	3	\$	10,097	\$	10:605	\$	25.300
CONTRACTUAL SERV	/ICES		1 ± 567		8,070		12:58 0
COMMODITIES			6, 266		7÷586		9:840
OTHER CHARGES			1:195		1, 3 0 5		3,305
OPERATING AP	PROPRIATIONS	\$	19,125	\$	27 : 566	\$	5) : 025
CAPITAL OUTLAY			369		0		o
TOTAL APPR	OPRIATIONS	\$	19,494	\$	27:566	\$	51. 0 25

PROGRAM DESCRIPTION:

This activity is responsible for stimulating interest in achieving and maintaining a high level of immunity against those diseases common to this area of which a gold vaccine exists. This program will be accomplished by mailing questionnairses to parents of school children born locally; publicity through local news media; personal contact with school districts, P.T.A.'s, P.T.C.'s and other interested groups; and home visits. Additional immunization of patients unable to afford such agents

PROGRAM STATISTICS:	ACTUAL 1971-12	ESIIMAIED 1972-73	ESTIMATED 1973-74
Immunizations at clinics	483,ž30	136,400	100,000
Returned birth study cards processed	-, 570	6,690	7,000

CITY OF SAN ANTONIO

FUND

SAN ANIGNIO METROPOLITAN HEALTH DISTRICT PERSONNEL SCHEDULE

GENERAL FUND 10:00

DIVISION

ACTIVITY

FUNCTION ACCOUNT NUMBER

COMMUNICABLE DISEASE

CONTROL IMMUNIZATION

HEALTH AND WELFARE 04-26-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
	1 			1913-74
304	CLERK III	\$45% 599	1 \$	6 , 29 0
010	CLERK TYPIST II	390-604	2	10 490
39 0	HEALTH EDUCATOR AIDE	354- 548	3.	4.335
30 9	CLERK TYPIST F	338 522	an a managamatika	4, 1.85
	FOTAL		5 \$	25/300

DEPARTMENT		FUND					
SAN ANTONIO METROPOL	î TAN	SUMMAR			- · · · · · · · · · · · · · · · · · · ·		
DIVISION	ACTIVITY		FUNCTION	<u>e Nei</u>	RAL FUND 1		COUNT NUMBER
DENTAL HEALTH			HEALTH	AND	WELFARE	Ω	4-27- 0)
CLASSIFIC	ATION		ACTUAL IMITMENTS		STIMATED MMITMENTS		BUDGET
<u> </u>		3	971.72		972-73		973-74
PERSONAL SERVICES		\$	41.528	\$	62, 923	\$	0.200750
CONTRACTUAL SERVICES			25 · 6 3 0		34,434		60+275
COMMODITIES			2: 287		4:668		7.7 8 5
OTHER CHARGES			3 ; 30 2		5:317		2: 945
OPERATING APPROPR	ATIONS	\$	72.747	\$	* 0 7) 322	\$	20%, 755

1.7

72,918 **\$**

0

<u> 107.322 \$</u>

250

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

CAPITAL OUTLAY

The Dental Health Program is designed to effect improvement in the dental health of the community by providing clinical facilities for chair-eide dental health education and the application of preventive treatment procedures for indigent children chrough twelve years of age; and furnishing dental health education materials or n as lime, literature and charts for individuals of groups to help intorm the public on errong the importance of good shall health and how to maintain to also included are a lime treatment procedures for indigent children through limited years of age designed a same instead and prevent oral diseases and injections, and to prevent the lies that and the subsequent dental disorders caused by their loss.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 19 2-73	EITIMATED _913-72
Admitted to dental service Clinic visits Fillings Extractions Crowns Periodontics Prophylaxis Fluoride Others (Education)	4,137 8,131 7,627 2,927 +5 20 2,036 4,931 2,242	3, 2, 2, 29, 2 10, 538 2, 136 202 -0- -1, 280 3,816 2, 296	5, x 1 9, 3 x 1, 250 4,000 25 6,230 4,300 3,500

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

PERSONNEL SCHEDULE

GENERAL FUND 10100

ACCOUNT NUMBER

DIVISION

ACTIVITY

FUNCTION

DENTAL HEALTH AND WE		ELFARE 0	4-27-01	
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE	₹ 	SCHEDULE	EMPLOYEES	1,973-74
270	DENTIST	\$1 0 83-168 0	4	\$ 49.744
271	DENTAL HYGIENIST	604 936	4	29 094
004	CLERK III	45 k 699	J.	5,976
010	CLERK TYPIST II	390~604		4,540
269	DENTAL ASSISTANT	37: 576	5	23、28。
272	DENTAL AIDE	338 522	2	<u> 8</u>
	TOTAL		1.7	\$ 120 750

DIVISION

SAN ANTONIO METROPOLITAN

SUMMARY

HEALTH DISTRICT

ACTIVITY

GENERAL FUND 10.00

FUNCTION ACCOUNT NUMBER

FUND

EAL TH EDUCATION	 HEALTH	AND	WELFARE	0.4	-28- 0 %
CLASSIFICATION	ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	 97 - 72		972- T3		973-74
PERSONAL SERVICES	\$)7×530	\$	26 8 00	\$	28, 45(
CONTRACTUAL SERVICES	%, 95 0		9 58 0		1 (47)
COMMODITIES	139		77 0		95(
OTHER CHARGES	16720		2,55 0		3+235
OPERATING APPROPRIATIONS	\$ 27 979	\$	36, 0:0	\$	44 009
CAPITAL OUTLAY	1.4.5		64		(
TOTAL APPROPRIATIONS	\$ 28.084	\$	@ 0 · 0 / 4	\$	

PROGRAM DESCRIPTION:

The duties of the Health Education Division is to innorm the latizate the limited munity in all matters concerning health. This is appointed by giving the late, showing films, making and displaying posters, giving out pamphlets, putting up displayed writing news releases, television programs, madic programs, and education programs. This division works with all division heads of the Health District all a hold color of all health organizations, divid groups, thubs, P. T. a. s., F. N. O. s., medical acceptance, decrease societies, their auxiliary and associates and community groups. The dealth Science sent of the San Antonio area. This division also conducts six to twelve hour chaining divised in the employees of the local food industry. These programs emphasize the log color of the food and establishments in controlling mode-of the diseases. The design the Health Die

PROGRAM STATISTICS:	a: TJAL 19:1-72	EST MeTSD _97z- :	M = T F D
Television programs		, Ü	4
Television spois	90	٥U	200
Health talks - professional and lay public	2.239	530	000
Attendance at talks	32 9 0	ئ. , ند	50,000
Other educational services		4	i i
Attendance	290	- €0	~2.5
Sanitation classes - rood	ō 3	δέ	80
Attendance	,278	2,823	ຂຸງວບິບ
Radio health spots	6 0	ი8ს	. ,აან ნან
Radio appearantes		ż	ζ.

CITY OF SAN ANTONIO

FUND

SAN ANIONIO METROPOLITAN

PERSONNEL SCHEDULE

GENERAL FUND 10100

HEALTH DISTRICT

ACTIVITY

FUNCTION

ACCOUNT NUMBER

HEAL TH	EDUCATION	HEALTH AND WE	LFARE	04.	28 0).		
JOB CLASS			CLASS JOB CLASSIFICATION		NUMBER OF	-	BUDGET
NUMBER		SCHEDULE	EMPLOYE	ES	1973-74		
282	HEALTH PROGRAM SPECIALIST	\$771-1194	2	\$	229184		
304	CLERK III	451-699		e	6,266		
	TOTAL		3	\$	28:450		

		CITE OF SHIP	SINTONIO				
DEPARTMENT			F	UND			
SAN ANTONIO METR	DEOLETAN	SUMMAF	RY				
HEALTH DISTRICT			9	ENE	RAL FUND 1	0 % 0	0
DIVISION	ACTIVITY		FUNCTION	_		AC	COUNT NUMBER
LABORATORY			HEALTH	AND	WELFARE	0	4 29 0 %
CLAS	SSIFICATION	co	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
		·	1971-72		1972-73		973-74
PERSONAL SERVICES		\$	108,216	\$	132,585	\$	≥6 0 ∈8 0 5
CONTRACTUAL SERV	ICES		3:194		4:090		4 c 445
COMMODITIES			1 - 86 0		4,070		6√63 0
OTHER CHARGES			11,003		14,715		18.915

124,273 \$

0

\$ 124,273 **\$** 166,096 **\$**

155-460 \$

30,636

190.795

Ó

PROGRAM DESCRIPTION:

CAPITAL OUTLAY

OPERATING APPROPRIATIONS

TOTAL APPROPRIATIONS

The Laboratory is a service organization designed to assist the Director of Health and the Divisions in their functions of protection of the public health, health education, and law enforcement. This activity is charged with the responsibility of clinical procedures and medical microbiology in the detection, epidemology and treatment of diseases and conditions; Bacteriology and chemistry in the quality control of milk, water food and air. Examples: For CDC and Nursing Services - syphilis serology, bacteriology of communicable diseases and clinical laboratory procedures. For Environmental Health and Veterinary Services - bacteriology and chemistry of milk, water, soft drinks, mean, food and containers; examination of milk and bacterial innibitors, animal heads for rabies, air and water for pollution.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED
Serological rests for syphilis	73.501	85,220	90,000
Milk and milk products	34,700	29,861	30,000
Tuberculosis	76,612	62,149	60,000
Water	20,214	23,624	25,000
All others	91,235	138.653	155,000

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

SAN ANTONIO METROPOLLIAN

PERSONNEL SCHEDULE

1 014

HEALTH DISTRICT DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

LABOR	ATORY	HEALTH AND WE	ELFARE 04	29 01
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET
NUMBE	н	SCHEDULE	EMPLOYEES	1973-74
233	LABORATORY DIRECTOR	\$983~1.524	£ \$	£5.792
216	BACTERIOLOGIST II	699/ 1083	1	1.232
215	BACTERIGLOGIST I	604 936	5	42,138
232	LABORATORY TECHNICIAN 11	522 810	5	33,216
231	LABORATORY TECHNICIAN 1	45 1 699	3	18,149
204	CLERK TII	45) 699		6.42 0
210	CLERK TYPIST II	39 0 ი 6 0 ⊉	1	6,264
287	LABORATORY WORKER	338 522	6	27,594
	TOTAL		23 \$	§60.805

LEGAL

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT				ACCOUNT NU	MBER	
GENERAL FUND 10.00	I. EGAL.				0.5	<u>. 00</u>	···00
			ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION			1971-72		1972 73		973-74
PERSONAL SERVICES		\$; 322;78);	\$	393,49 6	\$	445,325
CONTRACTUAL SERVICES			47:022		42, 692		45,415
COMMODITIES			1 814		2 : 526		2.95 0
OTHER CHARGES			24.965		32 531		46.∵80
OPERATING APPROPRIATIONS		\$	396 582	\$	471, 245	\$	540,470
CAPITAL OUTLAY			2:392		6c 73		4, A80
TOTAL APPROPRIATIONS		\$	398 974	 	477, 418	.\$	544, 950
DIST	TRIBUTION BY DIV	ISI	ON AND ACTIVIT	<u> </u>			
3FFICE OF THE CITY ATTORNEY DELINQUENT TAX		\$	259, 237	\$		\$	410,935
BECKNOOENT TAX			139, 737		15% 4 30),34 ; 0 ; 5
TOTAL		\$	398 974	\$	477,418	\$	5 44,950

PROGRAM DESCRIPTION:

The work program of the Legal Department remains calculy constant. The department secres as legal addisor to the City Coincil, City Manager and all City departments and agencies of also addises Cit, employees related to their rights, responsibilities, duries and activities abusing out of City employment. The Legal Department is responsible for the prise ition and defense of all latigation in of ing the City; the prise ition is assess in Municipal Court and appeals thereform; and the rilling and processing of all delinquent cax cases. Also, one department researches the law, prepares legal memoranda, oxalts resolutions and oldinances, and prepares and or priores all City legal documents.

in addition, the department provides direct assistance to outrizens seeking help in securing answers to questions and solutions to problems relating to City matters

BUDGET COMMENTARY:

The proposed budget includes normal increases in salaries and flinge benefits for the existing space. In addition two positions have been authorized, one law aleak position and a legal in estigat

Capatal Jutlay is for miscellaneous office equipment

DEPARTMENT	FUND

SUMMARY

		SOMMA	1 T				
LEGAL,			G	ENE	RAL FUND 1	οιοι	0
DIVISION	ACTIVITY		FUNCTION				COUNT NUMBER
DEFICE OF THE							
CITY ATTORNEY			GENERAL,	ഒ	VERNMENT	Ō	5-01-01
CLA	SSIFICATION	со	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
			971-72		1972-73		1973 74
PERSONAL SERVICE	S	\$	224,148	\$	278:676	\$	348 ₉ 300
CONTRACTUAL SER	VICES		15,497		19:162		21.400
COMMODITIES			9 0 5		1 : 576		2,000
OTHER CHARGES			16:341		20:946		35:355
OPERATING A	PROPRIATIONS	\$	256。891	\$	320,360	\$	407,055
CAPITAL OUTLAY			2 ; 346		5.628		3√880
TOTAL APPR	OPRIATIONS	\$	259, 237	\$	325, 988	\$	410,935

PROGRAM DESCRIPTION:

The City Attorney, assisted by his staff, is the chief legal advisor to the City Council, the City Manager, and all City departments and agentles He is also chief legal advisor to all officers and employees of the City in regard to their rights, responsibilities, duties and appropriate concerning matters connected with, and amising out of, their official positions and duties. He is responsible for the prosecution or defense of all livigation involving the City; the prosecution of all cases in Municipal Court, as well as appeals therefrom; all legal work required in the acquistrion and sale of property for municipal purposes; and the activities of the Tax Attorney's cifice. In addition, the department handles legislative matters for the City and provides services for the Urban Renewal Agency. The work program of the department is the carrying out of these responsibilities

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

L EGAL.

ACTIVITY

FUNCTION

ACCOUNT NUMBER

OFFICE OF THE

GENERAL GOVERNMENT 05 01-01

JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBER		SCHEDULE	EMPLOYEES	1973-74
1 000	CITY ATTORNEY	Ú	\$	30,000
055	ASST CITY ATTORNEY	Ü	1.	25.000
1.376	SECRETARY (DEPARTMENT HEAD)	U	Ÿ	7,500
0 68	ATTORNEY IV	\$1.451-2251	8	140°932
067	ATTORNEY III	1032-1600	3	37 (0 34
366	ALTORNEY IT	936-1451	2	25,95 0
065	ATTORNEY I	850: 1.316	3	32,448
) 59	LEGAL INVESTIGATOR	771-1194	1.	10.880
342	ADMINISTRATIVE ASSIG III	699~ ± 0 83	1	8 × 600
040	ADMINISTRATIVE ASSISTANT 1	498-771	ř	2,844
0 16	CLERK STENO FI	430~666	4	2 447
0); 0	CLERK TYPIST II	39 0 ∴6 0 4		5_665
	TOTAL		27 \$	348:300

DEPARTMENT	·			JND			
LEGAL.		SUMMAF		CNE	DAA EUND 3	0 = 0	^
DIVISION	ACTIVITY		FUNCTION	EINE	RAL FUND I		OUNT NUMBER
SELINQUENT TAX			GENERAL	GΩ	VERNMENT	0:	5020),
CL	ASSIFICATION		ACTUAL MMITMENTS		ESTIMATED DMMITMENTS	•	BUDGET
		,	1971-72		1972-73		1973-74
PERSONAL SERVIC	ES	\$	98 (633	\$	114:820	\$	97 c 0 25
CONTRACTUAL SE	RVICES		31,525		23c 530		24,015
COMMODITIES			9 0 9		95 0		950
OTHER CHARGES			8,624		11:585		11,425
OPERATING	APPROPRIATIONS	\$	139,691	\$	150,885	\$	133,415
CAPITAL OUTLAY			46		545		600
TOTAL APF	PROPRIATIONS	\$	139;737	\$	151:43 0 .	•) 34, 07,5

PROGRAM DESCRIPTION:

Delinquent tax accounts, real, personal and sales tax are referred to tax attorneys to effect collection of tax liability. Legal action is instituted in appropriate cases.

PROGRAM STATISTICS:

	Acrual 1971-72	Estimated 1972-73	Estimated 1973-74
Files opened	1,000	1,000	1,000
Files closed	1,100	1,100	1,200
Correspondence with owners, heirs, hears, heirs,	8,000	8,000	8,000
Files reviewed and/or personal contact by attorneys	12,000	12,000	12,000
Lawsuits filed	800	800	800
Judgments obtained	500	500	500

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

LEGAL. DIVISION

ACTIVITY

GENERAL FUND 10100
FUNCTION ACCOUNT NUMBER

DELINQUENT TAX GENERAL GO		GENERAL GOVER	NMENT 0	5.	02-01
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	S	BUDGET 1973-74
068	ATTORNEY IV	\$\\451\2251		\$	16,998
066	Allorney II	936~ 145 !	2		22,991
065	ATTORNEY I	85 0 1.31.6	2.		2 0 0282
90 4	CLERK III	45: -699			6.290
016	CLERK STENO II	43 0 ~666	2		0.947
015	CLERK STENO I	39 0 ~.6 0 4	2		9.921
01.0	CLERK TYPIST II	390~604			5.642
909	CLERK TYPIST).	338~522	entremosars on a company		3,954
	10 VAL		12	\$	97 - 025

FINANCE

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER					
SENERAL FUND 10100	FINANCE			C6-10-00			
CLASSIFICATION	.t		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		1971-72		1972-73		1973-74
PERSONAL SERVICES		\$	967,173	\$	1,141,232	\$	1,198,615
CONTRACTUAL SERVICES			665,939		546,286		575,600
COMMODITIES			16,871		21,639		21,775
OTHER CHARGES			92,733		121,364		131,300
OPERATING APPROPRIATIONS	S	\$	1,742,716	\$	1,830,521	\$	1,927,290
CAPITAL OUTLAY			18,605		9,948		10,215
TOTAL APPROPRIATIONS	, ·	\$	1.761.321	3 5	1.840.469	\$	1.937.505
C	DISTRIBUTION BY DIV	ISI	ON AND ACTIVI	ΓY			
ADMINISTRATION							
OFFICE OF THE DIRECTOR		\$	86,540	.\$	87,727	:	95,935
FISCAL PLANNING AND CONTRO		_	170,464	•	221,111	•	0
SENERAL ACCOUNTING			686,822		329,114		370,950
PROPERTY RECORDS & INSURAN	NCE MANAGEMENT		56,939		64,945		84,165
TAX ASSESSING			456,194		709,326		691,115
FREASURY			304,362		428,246		471,765
3 U D G E T			0		С		80,075
INTERNAL AUDIT			0		C		143,500
TOTAL	5	\$	1,761,321	\$	1,840,469	\$	1,937,505

PROGRAM DESCRIPTION:

The proposed budget for fiscal year 1973-74 will provide for all general functions of financial administration. In addition, sufficient funds will be available for continuation of a program to redesign existing data processing applications in order to improve the financial management and reporting systems. This continual effort to improve the City's financial management and reporting systems has produced a supplemental Certificate of Conformance from the Municipal Finance Officers Association, which is the highest award given for excellence in financial reporting.

The Department of Finance is composed of six divisions: General Accounting, Internal Audit, Budget, Treasury, Assessing, and Property Records and Insurance Management.

The workload of the General Accounting Division has increased substantially due to expansion of programs in all City departments. However, because of more efficient use of data processing, the staffing within the division has remained constant. A portion of the increased workload can be attributed to an increase in grant accounting.

FINANCE 06-10-00

to an increase in grant accounting. The Grant Accounting Section keeps a multitude of records on grant projects in such fashion to facilitate auditing and reporting. This amounts to approximately 150 separate grant funds totaling about \$110,000,000.

The proposed budget allows for the expansion of the Internal Audit Division's capacity. It is estimated that the number of audits performed will increase from 140 to more than 160. The increased workload is due in part to the annexation of two Water Control and Improvement Districts citations, and revenue concession contracts.

The proposed budget for the Budget Division will allow for a slight expansion of capacity due to the requirement for preparation and control of three budget documents: one annual operating budget and two general revenue sharing budgets.

For the fiscal year 1973-74, the Treasury Division will continue its program of improved service to citizens and improved delinquent collection procedures. Currently in implementation phase is the computerization of the cashiering function. This will provide much better service to the citizens. The program to improve delinquent collection has resulted in a decrease of delinquent accounts by 66% over the past two years.

The tremendous growth of the City and annexation has had an abnormal effect on the workload of the Assessing Division. The Reappraisal Program, which encompasses all of Bexar County including school districts, is anticipated to be completed in about 30 months.

Property Records and Insurance Management will increase its record-keeping capacity through up-grading of the microfilm facility. Within the past year, over 4,000,000 documents were processed by the facility. The planned up-grading will increase the division's output by 50%.

BUDGET COMMENTARY:

The budget contains significant increases in personal services and related charges and in contractual services.

The increase in personal services is for six additional positions. Three of these positions are in the Internal Audit Division, two are in the Budget, and one position is for the Records Storage Facility.

The increase in contractual services is for increased use of data processing.

The capital outlay items include a microfilmer, a reader-printer, and miscellaneous office equipment.

DEPARTMENT			٦	UND			
	SU	MAR	Υ				
FURANCE				ENER	M. FUND 1	0100	i
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBE
	OMFICE OF THE						
ADMINISTRAT ON	DIRECTOR		GENERAL	GD V	ERNMENT	0.6	<u>-11.0;</u>
CLASSI	FICATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	· _	Ĭ.	971-72	4	972-73		973.74
PERSONAL SERVICES		\$	639279	\$	7 0 : 194	\$	74 56
CONTRACTUAL SERVICE	s		.6∉559) 1 97 0		· 80
COMMODITIES			83		758		95
OTHER CHARGES			4:965		4:205		8, 62
OPERATING APPRO	PRIATIONS	\$	85 ₆ 986	\$5	87:727	\$	95.93
CAPITAL OUTLAY			554		0		,
TOTAL APPROPI	RIATIONS	\$	86,54 0	\$	87,727	<u></u>	on, on

FROGRAM DESCRIPTION:

The Director of Finance professionally analyzes financial statements, fesults of operations and statistical information of the City government in all its various complexities; and at the same time, manages, plans dilects and recommends polities for the conduct of fiscal affairs. It is the tesponsability of the Director of Finance to supervise the personnel of the department in such a way that all of the above requirements will be met affected ely and efficiently.

86:54**0** \$

87:727

The Public Utilities Supervisor reviews all financial and operating reports issued by the vacious public utilities and makes regular applies to the Finance Director. City Manager and the City Council. This activity maintains necessary statistical secords for reference on utility costs and operation, prepares necessary analysis of studies for the use or Management in seviewing reports and rate changes; and attends all utility board meetings as a representative of the City Manager

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

F I NANCE

ACTIVITY

GENERAL FUND 10 \ 0 0
FUNCTION ACCOUNT NUMBER

OFFICE OF THE

ADMINISTRATION DIRECTOR

GENERAL GOVERNMENT 06-11-01

		32.13.11.2 33.42.11.41.2(1. 00 %% 0%				
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYES		BUDGET → 973~7%	
1 00 %	DIRECTOR OF FINANCE	U	Ļ	\$	23,000	
1.335	SUPERVISOR OF PUBLIC UTILITIES	U	7 ,r.,		16:000	
1352	ASST DIRECTOR OF FINANCE	U	1.		18:5 00	
1376	SECRETARY (DEPARTMENT HEAD)	U	1		8.100	
043	ADMINISTRATIVE ASST. IV	\$771-1194			8,960	
	ΥΟΥΑΙ		5	\$	74 - 560	

DEPARTMENT		FUND
DEFABLISIENT		LOMP

SUMMARY

		SOMMA	1 T				
FINANCE			G	ENE	RAL FUND 3	0100	
DIVISION	ACTIVITY		FUNCTION		·	ACCOUN	T NUMBE
FESCAL PLANNING							
AND CONTROL			GENERAL	GD:	VERNMENT	06-1	2- 0 %
CLASS	IFICATION	co	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS	В	UDGET
		;	1971-72		1972-73	1.97	3-74
PERSONAL SERVICES		\$	147:035	\$	174:0 00	\$	(
CONTRACTUAL SERVICE	CES		6 , 942		26∉3 6 5		
COMMODITIES			1 , 440		1:412		
OTHER CHARGES			12:396		19×195		
OPERATING APPR	OPRIATIONS	\$	167,813	\$	220:972	\$	
CAPITAL OUTLAY			2,651		1.39		
TOTAL APPRO	PRIATIONS	\$	170 464	\$	221:111	\$	

BUDGET COMMENTARY:

This activity has been eliminated for fiscal year 1973-74. Two of the three sections of this activity, Budget and Internal Audit, remain as separate divisions of the Finance Dept. Management Adalysis has been transferred to the Dept. of Administrative Services.

FUND

SUMMARY

FINANCE			G	ENE	RAL FUND 1	010	0.
DIVISION	ACTIVITY		FUNCTION		ACC	COUNT NUMBER	
GENERAL ACCOUNT	ring		GENERAL	ĢΩ	VERNMENT	00	6 1 3 0 1
CL	ASSIFICATION	со	ACTUAL MMITMENTS		ESTIMATED MMITMENTS		BUDGET
			1971-72		1972-73		973-74
PERSONAL SERVIC	EES	\$	126 (0 65	\$	159 ₉ 020	\$	182 ₉ 65 0
CONTRACTUAL SE	RVICES		542;124		141:120),58 ₆),00
COMMODITIES			4 9 833		6 ₂569		7,000
OTHER CHARGES			12,406		16:400		21:040
OPERATING	APPROPRIATIONS	\$	685 ₉ 428	\$	323,109	\$	368,790
CAPITAL OUTLAY			1,394		6,005		20160
TOTAL APF	PROPRIATIONS	\$	686 _{\$} 822	\$	329,114		37 0 。95 0

PROGRAM DESCRIPTION:

The duties and responsibilities of this division are to maintain the City's official accounting records in conformation with standard and accepted accounting procedures, the City Charter, and the adopted budger. This division pre-audits and pays all claims against the City, as well as prescribes and develops accounting systems and procedures. It also prepares financial statements and reports and aids in other City fiscal matters.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated
Vouchers issued	29,765	32,000	35,000
Payroll checks	158,456	168,000	175,000
Contracts in force	3 <u>1</u> 7	400	500
Contracts completed	93	100	200

CITY OF SAN ANTONIO

FUND

FINANCE

PERSONNEL SCHEDULE

GENERAL FUND 10,00 ACTIVITY DIVISION FUNCTION ACCOUNT NUMBER

GENERAL ACCOUNTING	GENERAL GOVER	NMENT 06	- 13·01
JOB CLASS JOB CLASSIFICATION NUMBER	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 3.973 74
877 CONTROLLER	\$1032-1600	1. \$	15,420
375 ACCOUNTANT III	850-1316	3	34 824
374 ACCOUNTANT II	771 1194	5	5 0 , 852
873 ACCOUNTANT I	666-1032	2	16.380
372 ACCOUNT CLERK ITT	498-771	1.	69120
OIT SECRETARY	498-771	J.	7.248
004 CLERK III	45) ~ 69 9	4	26 s 639
003 CLERK JI	390-604	<u>.</u> T.	4,927
0%0 CLERK TYPIST II	39 0 ∂6 0 4	2	9 625
870 ACCOUNT CLERK I	371 - 576	2	10,615
TOTAL		22 \$	182√ 650



 DEPARTMENT	 	 FLIND

SUMMARY

		COMMINICAL					
FINATKE			G	ENER	CAL FUND I	0100	
DIVISION	ACTIVITY		FUNCTION		~	ACC	OUNT NUMBE
PROPERTY RECORD	S &						
INSURANCE MANAG	EMENT		GENER AL	GÐ∖	ERNMENT	06	-1.4-01
CL	ASSIFICATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
		<u> </u>	97) - 72	1	972-73		973 74
PERSONAL SERVICE	ES	\$	47 - 218	\$5	52, 525	\$	63 ₉ 4 0 1
CONTRACTUAL SER	RVICES		2:301		2: 835		3, 35
COMMODITIES			2:542		3,725		4.20
OTHER CHARGES			4 ; 4 82		5.290		7,56
OPERATING A	PPROPRIATIONS	\$	56,543	\$	64:475	\$	78:5%
CAPITAL OUTLAY			396		420		5, 65
TOTAL APPI	ROPRIATIONS	\$	56,939		64.945	<u> </u>	84,16

PROGRAM DESCRIPTION:

This division is responsible for the following functions: (k) matter-filming of City records and operation of a record storage facility; (2) supervision and maintenance of central inventory records; (3) management of the City's insurance program; (4) registration and licensing of City-owned vehicles and equipment; (5) disposing of surplus, salvage, s cap and obsolete property; and (6) handling claims for damage to City property.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Esc. macad _9 5-14
Records microfilmed and procfed	3,000,000	4,000,000	6,000,000
Major relords research actions	360	350	360
Insurance policies and bonds administered covering City-			
owned property and personnel	40	34	34
Contracts for which insurance	40	14	34
requirements are formulated			
and monitored	300	300	300
Accident reports processed	1,000	1,100	1,100
Claims filed	425	425	450
Claims closed or finalized	450	450	450
Transactions involved in acquir-			· · ·
ing, registering, and disposing			
or City-owned vehicles and			
other Ciry-owned property	5,000	5,000	5,000
Transactions involving personal	·	,	,,,,,,
insurance and driver's licenses			
ion City employees	12,000	12,000	12,000

CITY OF SAN ANTONIO

FUND

FINANCE DIVISION

PERSONNEL SCHEDULE

GENERAL FUND 10100 ACTIVITY FUNCTION ACCOUNT NUMBER

PROFERTY RECORDS &

INSURANCE MANAGEMENT

GENERAL GOVERNMENT 06 14 01

	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET +973-74
INCHDANCE C BOOKERY DIV CHIEF	# 850. 1716	dt.	232
		•	
			8 528
CLAIMS COORDINATOR	634 983	ŗ	8 124
ADMINISTRATIVE ASST: II	604-936	1.	₹ 080
RECORDS FACILITY SUPV	576 892)	7,608
MICROFILMER II	474 734	- V	5 832
CLERK STENO II	430±666	3	4,928
MICRO FILMER).	409-634	2	10.068
TOTAL		9 \$	63,400
	INSURANCE & PROPERTY DIV CHIEF ACCOUNTANT I CLAIMS COGRDINATOR ADMINISTRATIVE ASSTO II RECORDS FACILITY SUPV MICROFILMER II CLERK STENO II MICRO FILMER I	INSURANCE & PROPERTY DIV CHIEF \$850-1316 ACCOUNTANT I 666-1032 CLAIMS COORDINATOR 634-983 ADMINISTRATIVE ASSTOLI 604-936 RECORDS FACILITY SUPV 576-892 MICROFILMER II 474-734 CLERK STEND II 430-634	TOB CLASSIFICATION RANGE SCHEDULE SCHEDULE EMPLOYEES

FUND

456:194 \$ 709:326 \$ 691.1.5

SUMMARY

		SOMMA	1 T				
FINANCE			G	ENE	RAL FUND 1	0100)
DIVISION	ACTIVITY		FUNCTION			ACC	COUNT NUMBER
TAX ASSESSING			GENERAL	GO '	VERNMENT.	0.0	5 15-01
<u> </u>	ASSIFICATION	co	ACTUAL MMITMENTS	1	ESTIMATED OMMITMENTS		BUDGET
	<u> </u>		971-72		1972-73		973-74
PERSONAL SERVIC	ES	\$	378,806	\$	47 0 , 895	\$	471.26 0
CONTRACTUAL SE	RVICES		34,523		179:290		66,050
COMMODITIES			4:081		5, 687		4.700
OTHER CHARGES			37 , 386		53 ₆ 454		49 105
OPERATING A	APPROPRIATIONS	\$	454:796	\$	7 0 9,326	\$	69k: L) 5
CAPITAL OUTLAY			i. , 398		o		o
TOTAL APP	ROPRIATIONS	 \$	456 194	4	709, 326	4	691.1.5

PROGRAM DESCRIPTION:

The division is responsible for assessing ad valorem property taxes, both real and personal, and defending values in protest become the Board of Equalization.

PROGRAM STATISTICS:	Actual 1971-72	Estimaced 1972-33	Estimated 1973-74
Renditions	5,000	5,480	7,500
Notices	30,000	31,200	35,000
New Subdivisions	450	460	ر 7 2 5
Separations	9 , 000	9,110	11,000
New Construction	9,000	10,240	12,500

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

FINANCE

ACTIVITY

CEMERAL THIS LOCOU FUNCTION ACCOUNT NUMBER

JOB CLASS	JOB CLASSIFICATION	PA RAN		NUMBER OF	BUDGET
UMBEF	1	SCHE		EMPLOYE	S 1973-74
0.56	** A V	# 1 /1 E .	2251	,	.
330 334	TAX ASSESSOR DEPUTY (AX ASSESSOR	\$1.45:	1524	J J	\$ 9.280
36)	SUPL PERSONAL PROFER		1382	, !) 4 ₉ 328 1.1 c 796
30) 859	MASS APPRAISAL FIELD UN 1 SUPV		125A	1	0.704
864	PERSONAL PROPERTY AREA SUP.	· -	1254	2	2: 408
362 	FERSONAL PROPERTY BUSINESS ANALYS)		1.254	1	2) 408),0=704
345	ROUTINE APPRA SAL FIE D UNIT SUFV	8+0-	254	,	10.70
5- 844	REAL PROPERTY PRICING SPECIALIST		1254	, }	0.704
935.	SUPT TAX OFF CE SERVICES		1.254	1	232
536	INPUL CONTROL SECTION SUPV	_ •	1138	.)Y	30.704
54. 0	TAXPAYERS SERVICE SECTION SUPV		1 38	.'	9,720
5 € O	MASS APPRAISAL CREW CLIEF		1138	4	38, 88 0
865	PERSONAL PROPERTY DISTRICT SUPV	7.34	138	,2	2 408
348	APPRAISER III	699	1083	8	66.698
347	APPRAISER 1		983	12	37 800
839	MISC TRANSACTIONS ANALYST	-	892	₹	508 508
34:	SENIOR TAX THEORMALION ANALYS?		892		, 608
837	PLATS & SUBDIVISION SENTOR CLERK	548	850	ĵ	3.388
1.2.2	DRAFTSMAN SUPERVISOR	54. 8	850		8,385
342	1AX INFORMATION ANALYST	548	850	5	38 600
S4 6	APPRAISER	348	350	a.	5 824
121	DRAFTSMAN II	~ 9 8	7"1	1	6 264
040	ADMINISTRATI E ASSISTÂNE !	498		J	6 576
017	SECRETARY	498	7.00	,	5, 902
016	CLERK STENO II	430	666		5 6 65
38	PLATS & SUBDIVISION CLERK	409	6.34		€ 576
0110	CLERK TYPIST T	390-	504	丟	15 785
00 3	CLERK 1	390	604	5	26, 406
	I GT A			54	\$ 46, 660

DEPARTMENT FUND

SUMMARY

FINARCE			G	ENE	RAL FUND 1	Q 7, Q	O
DIVISION	ACTIVITY		FUNCTION				COUNT NUMBER
TRE A SURY			GENER AL	GO	VERNMENT		5 <u>- 36-03</u>
CL	ASSIFICATION	CC	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
			1971: 72		1972-73		973-74
PERSONAL SERVICE	ES	\$	204.770	\$	213, 898	\$	235.465
CONTRACTUAL SEF	RVICES		63.490		184/705		205, 915
COMMODITIES			2,792		∃⊹488		3, 695
OTHER CHARGES			21: 0 98		22: 820		26.700
OPERATING A	APPROPRIATIONS	\$	292: 150	\$	424:912	\$	47 765
CAPITAL OUTLAY			12,212		3,334		O
TOTAL APP	ROPRIATIONS		304,362	\$	428° 246	\$	47. (765

PROGRAM DESCRIPTION:

The Treasury Division is responsible for the collection and distrib, in all City monies including the billing and collection of license and dues, all ad valorem and personal property taxes, franchise taxes, garbage waste disposal and other collections of the various City Departments

PROGRAM STATISTICS:	Actual 1971-72	Escimated 1972-73	Bskima ed 1973- 4
Current Tax Statements mailed	216,400	221,642	250,000
Current Tax Receipts processed	151 [800	155,129	187,500
Delinquent Tax Statements mailed	79,400	107,355	110,000
Delinquent Tax Receipts processed	36,100	38,000	35,000
Answering Tax inquiries & Tele-	•	•	, , ,
processing	372,000	686,000	800,000
License & Dues Receipts processed	6 \$ 590	10,520	.2,000
License & Dues Investigations	•	ŕ	•
& inspections	1,012	1,200	.,500
Cashier service for Housing &		ŕ	,
Inspection & Planning	-0-	46,800	70,200

CITY OF SAN ANTONIO

FUND

FUNCTION

PERSONNEL SCHEDULE

F) NA NCE

ACTIVITY

GENERAL FUND 10:00

ACCOUNT NUMBER

1 RE.A.S	URY	GENERAL GOVE	RNMENT 06	r 16: 0 1
JOB CLASS NUMBEI		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
14011111111			21411 201220	1973 74
331	TREASURY SUPERVISOR	\$ 983/ 1524	<i>j</i> \$	- 3 ← 656
) 46	MANAGEMENT ANALYST (1	850 1316	3	845
874	ACCOUNTANT LT	777 1194	2	2 0 (988
SEE	DEPUTY TREASURY SUPERVISOR	771-1194)	10.748
3 4.2	ADMINISTRATIVE ASST. : 1	699		0.704
37.3	ACCOUNTANT I	666 1032	2	7 85 0
529	SPECIAL VAX INVESTIGATOR	548 85 0	5	36 (664
372	ACCOUNT CLERK III	498-773		6,576
040	ADMINISTRACIVE ASSISTANT I	498 ~771	,A	8 √388
004	CLERK () III	45 ~ 69 9	4	27 - 295
016	CLERK STENO II	430-666)t	4 992
87	ACCOUNT CLERK II	43 0 1.665	1	6,576
904	CHIEF CASHIER	409 634	ř.	6×9×2
003	CLERK II	390-604	6	3 (, 405
302	CASHIER II	390-604		2 <u>0 </u> 8 <u>5</u> 6
	ŤOTAL.		32 \$	235 455

FUND

80 075

DEPARTMENT

		SUMMARY					
FINANCE				ENERAL	FUND 1		
DIVISION	ACTIVITY	F	UNCTION		•	ACC	OUNT NUMBE
∃UD G ET		(SENERAL.	GOVERN	MENT.	06	~17~01
Ct	_ASSIFICATION		UAL TMENTS		MATED TMENTS		BUDGET
		1971	ــــــــــــــــــــــــــــــــــــــ	1972	2~73	<u> </u>	973-74
PERSONAL SERVIC	CES	\$	o	\$	o	\$	45 ₁ 23
CONTRACTUAL SE	RVICES		O		0		27 90
COMMODITIES			0		O		73
OTHER CHARGES			0		0		5.19
OPERATING :	APPROPRIATIONS	\$	0	\$	0	\$	79,06
CAPITAL OUTLAY			o		o		1 . O k

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

The Budget Division assists the City Manager in preparing the City's general and revenue sharing Budget Plans and controls expenditures in accordance with the Approved Documents. The Division performs Special studies related to organization, program and method review on request from the City Manager. It also reviews departmental requests for personnel, capital equipment and transfer of funds.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Escimated 1973-74
Budget Documents prepared Budget manuals and/or Revisions	2	3	3
prepared	3	<u>غ</u>	4
Personnel actions processed	9,050	10,500	11,000
Research and analysis Projects	35	40	45
Budget Accounts	250	260	290
Budget Conferences	50	65	7.5

CITY OF SAN ANTONIO

FUND

FUNCTION

PERSONNEL SCHEDULE

F I NANCE DIVISION

ACTIVITY

GENERAL FUND 10100

ACCOUNT NUMBER

JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBER		SCHEDULE	EMPLOYEES	1973-74
843	BUDGET OFFICER	\$936-1451	† \$	12,995
875	ACCOUNTANT III	850:1316	九	11,700
974	ACCOUNTANT II	771-1194	2	14,990
) 11	CLERK TYPIST III	45) ~ 699	<u></u>	<u>5, 55(</u>

CLIDADA A DAZ

FUND

SUMMARY

FINANCE			G	ENERAL.	FUND 1		
DIVISION	ACTIVITY	F	UNCTION	-		ACC	COUNT NUMBER
INTERNAL AUDIT			ENERAL	GOVER	NMENT	0,	6 1801
CL	ASSIFICATION	ACT! COMMIT			MATED TMENTS		BUDGET
	·	1971	<u>- 72 . </u>	197	273		973-74
PERSONAL SERVICE	ES	\$	0	\$	o	\$	126 055
CONTRACTUAL SER	RVICES		0		0		2,475
COMMODITIES			0		o		500
OTHER CHARGES			o		O		13:080
OPERATING A	PPROPRIATIONS	\$	0	\$	0	\$	1,42,110
CAPITAL OUTLAY			0		0		‱ 390
TOTAL APPI	ROPRIATIONS	.	0	\$	0	\$	143,500

PROGRAM DESCRIPTION:

It is the responsibility of Internal Audit to perform an independent examination and appraisal of the systems, operations and accounts of the departments, divisions and activities of the City for the purpose of ascertaining compliance with laws, regulations, policies, procedures and accepted principles pertaining to financial management and related transactions and of determining the propriety, adequacy, reliability and valudity of internal controls, accounting records, supporting documents and practices pertaining to the care, safeguarding and efficient and economical use of City resources; to report the results thereof, and submit appropriate recommendations based thereon; to ichlow up action taken pursuant to approved audit recommendations; to furnish advice and assistance to City agencies, and to prepare and issue written procedures on accounting and related operations as directed or requested; to perform such special surveys, studies, projects and functions as may be assigned or approved by the Director of Finance; to maintain liaison and coordinate the internal audit program with the external auditors; and to maintain and administed files and records as required for the proper execution of the above

CITY OF SAN ANTONIO

FUND

GEMERA!

PERSONNEL SCHEDULE

DIVISION

ACTIVITY

FUNCTION

FUND 10100 ACCOUNT NUMBER

JOB CLASS			NUMBER OF	BUDGET
NUMBER	<u> </u>	SCHEDULE	EMPLOYEES	973-74
857	INTERNAL AUDITOR	\$936-1451	J \$	12:995
943	ADMINISTRATIVE ASST. 1V	771-1194	3.	10,539
874	ACCOUNTANT II	771 / 194	8	80,480
873	ACCOUNTANT 1	666 10 32	2	16:93
3 16	CLERK STENO II	430 : 666	1	4.79
	TOTAL		13 \$	126× 0 55

CITY OF SAN ANTONIO

CIVIL DEFENSE

CITY OF SAN ANTONIO

DEPARTMENTAL SUMMARY

FUND	DEPARTA	MENT		ACCOUNT NUM			UMBER		
GENERAL FUND 10100	CIVIL	DEFENS	<u>E</u>		07	-60	0-00		
0. 400.5.04.7.04.			ACTUAL COMMITMENTS	c	ESTIMATED COMMITMENTS		BUDGET		
CLASSIFICATION			1971-72		1972-73		1973-74		
PERSONAL SERVICES		\$	58,309	\$	62,821	\$	65,115		
CONTRACTUAL SERVICES			12,608		18,358		18,555		
COMMODITIES			3,676		4,542		4 ₉ 525		
OTHER CHARGES			4,598		6,140		6,755		
OPERATING APPROPRIATIONS		\$	79,191	\$	91,861	\$	94,950		
CAPITAL OUTLAY			0		o		1,455		
TOTAL APPROPRIATIONS			79,191		91 • 861	.\$	96,405		
ĎΙ	STRIBUTIO	N BY DIVIS	ION AND ACTIVI	ΓY					
CIVIL DEFENSE SIRENS		\$	78,482 709	\$	90,894 967	\$	95,455 950		
TOTAL		\$	79,191	\$	91,861	\$	96,405		

PROGRAM DESCRIPTION:

The proposed budget for fiscal year 1973-74 contains sufficient funds for the continuation of the emergency preparedness programs for the City of San Antonio.

The department is currently developing a Crisis Relocation (Evacuation) Plan in conjunction with the Federal Office of Civil Defense. This plan is the initial prototype and when completed will establish guidelines to be used by all cities within the United States. In addition, the department has an emergency operations center in initial design phase.

Continuing programs include the inventory, inspection, and replacement of supplies located in the City's numerous fall-out shelters and an intense effort to coordinate an up-date emergency plans for natural disaster for all line departments. Funds for the up-dating of the present 25 warning sirens have been approved through general revenue sharing.

BUDGET COMMENTARY:

The proposed budget contains no significant increases except for capital outlay which is for needed air conditioning equipment and an electric typewriter.

FUND

DEPARTMENT

SUMMARY

		SOMMAN	T					
CIVIL DEFENSE		GENERAL FUND 10100						
DIVISION	ACTIVITY		FUNCTION			ACCOUNT NUMBER		
CIVIL DEFENSE			PUBLIC	SAFE	TY	07	-61-0 1	
CL	ASSIFICATION		ACTUAL MITMENTS		STIMATED MMITMENTS		BUDGET	
 .		1	971-72	1	972-73	1	973-74	
PERSONAL SERVICE	ES	\$	58 ₉ 3 0 9	\$	62,821	\$	65,1 1 5	
CONTRACTUAL SEF	RVICES		12,016		17,858		18,055	
COMMODITIES			3,559		4,075		4,075	
OTHER CHARGES			4,598		6 , 140		6,755	
OPERATING A	PPROPRIATIONS	\$	78 ₉ 482	\$	9 0	\$	94。000	
CAPITAL OUTLAY			0		o		1,455	
TOTAL APP	ROPRIATIONS	\$	78 ₉ 482	\$	9 0 : 894		95,455	

PROGRAM DESCRIPTION:

The Civil Defense Department is responsible for the civil defense effort of the City. It is set up to include the coordination of all City agencies, departments, personnel and equipment for use as a nucleus in the event of a disaster. The department conducts courses of instruction and distributes survival literature. The department also participates in the National Shelter Program to provide shelter for the public against nuclear radiation.

PROGRAM STATISTICS:	Actual 1971-72	Estimated	Estimated 1973-74
Civil Defense Films shown	248	250	250
Civil Defense talks - lectures	221	225	225
Civil Defense Courses of instruction	7 3	75	7 5
Civil Defense Demonstrations - drills	49	50	50
Medical Self-Help courses	46	50	50
Radiological Monitors trained	276	300	300
Shelter Managers trained	221	250	250

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

PERSONNEL SCHEDULE

CIVIL DEFENSE

ACTIVITY

GENERAL FUND 10100
ACCOUNT NUMBER

CIVIL	DEFENSE	DEFENSE PUBLIC SAFETY				
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET		
14014101		30HEDULE	EIVIFLOTEES	197374		
) 28	CIVIL DEFENSE DIRECTOR	\$734-1138	1 \$	0		
029	DEPUTY CIVIL DEFENSE DIRECTOR	666~1032	2	18,586		
216	CLERK STENO II	430~666	1	5,412		
010	CLERK TYPIST II	390-604	<u>1</u>	5,712		
7400	EQUIPMENT OPERATOR I	2.56-3.27	1	6,384		
7000	LABORER I	2。35-3。00	2	11,736		
			\$	47,830		
	ALLOCATION FROM OTHER DEPARTMENTS		-	16,380		
			\$	64,210		
	ADJUSTMENT FOR SALARY INCREASES			905		
	TOTAL		8 \$	65,115		

FÜÑD

SUMMARY

CIVIL DEFENSE		GENERAL	FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

SIRENS	PUBLIC SAFETY				07-62-01		
CLASSIFICATION		TUAL IITMENTS		IMATED IITMENTS	-	BUDGET	
· · · · · · · · · · · · · · · · · · ·	197	71-72	197	72-73	1973-74		
PERSONAL SERVICES	\$	0	\$	0	\$	0	
CONTRACTUAL SERVICES		592		500		500	
COMMODITIES		117		467		450	
OTHER CHARGES		0		0		O	
OPERATING APPROPRIATIONS	\$	709	\$	967	\$	950	
CAPITAL OUTLAY		0		0		o	
TOTAL APPROPRIATIONS	\$	709	\$	967	\$	950	

PROGRAM DESCRIPTION:

Civil Defense Sirens Division is responsible for the testing and maintenance of the AURAL warning sirens system located within the City which includes twenty-five separate units. Sirens are tested for workability on a monthly basis. The radio controlled equipment is tested several times weekly for the purpose of checking meter voltage and receivability of the radio equipment.

POLICE

CITY OF SAN ANTONIO

DEPARTMENTAL SUMMARY

DEPARTMENT		ACCOUNT NU	MBER
POLICE		07	7-70-00
	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
· · · · · · · · · · · · · · · · · · ·	1971-72	1972-73	1973-74
	\$10,237,098	\$11,162,343	\$12,192,71
	1,248,348	1,527,167	1,735,75
	613,716	577 , 5 9 9	712,54
	871,783	988,767	1,126,44
	\$12,970,945	\$14,255,816	\$15,767,45
	39,116	51,201	365,38
, ,	\$13.010.061	\$14.307.017	\$16.132.93
RIBUTION BY DI	VISION AND ACTIVIT	<u>ry</u>	
	e 101 637	# 200 660	# 030 13
			\$ 238,130 114,225
	-	•	630.14
			212,96
	-		232,370
	1, 100	200,000	202,01
	1,700,155	1,872,808	2,020,610
	181,672	193,736	186,596
	· -	, 	
	210,748	223,305	234,999
V	351,903	401,068	691,570
	63,022	83,193	133,25
	443,814	407,226	488,810
	159,094		188,960
	100,988	105,065	168,230
	572,359	609,459	852,480
	3129339		
	6,341,432	6,913,517	7,534,650
		6,913,517	7,534,650
		6,913,517 1,747,517	7,534,650 1,805,010
		### ACTUAL COMMITMENTS ### 1971=72 ### \$10,237,098 ### 1,248,348 ### 613,716 ### 871,783 ### \$12,970,945 ### 39,116 ### \$13,010.061 ### FRIBUTION BY DIVISION AND ACTIVIT ### ### 181,637 ### 182,247 ## 493,612 ### 0 ### 121,185 ### 1,700,155 ### 181,672 ### 210,748 ### 351,903 ### 63,022 ### 43,814 ### 159,094	### COMMITMENTS COMMITMENTS 1971-72 1972-73 1972-73 1972-73 1972-73 1972-73 1972-73 1972-73 1972-73 1972-73 1972-73 1972-73 1972-73 1972-74 1972

PROGRAM DESCRIPTION:

JATCT

The mission of the Police Department is to provide maximum possible deterrent to law violation; the most effective apprehension of offenders; the best available service in the control of traffic and crowds; and the most effective aid in the event of disaster.

Present special programs to be continued consist of Community Relations and Recreation, Citizen Intelligence (Crime Stop), Crime Laboratory, Night

\$13,010,061 \$14,307,017 \$16,132,830

POLICE 07-70-00

Magistrate, Explosive Ordinance Handling, Helicopter Patrol, and the Crime Support Group (Crime Task Force). New programs to be established will be a Crime Prevention Program and a Legal Advisor for the Department.

In reference to the status of the bond issue building program, the addition to the Police Headquarters Building is scheduled for completion in September, 1973. The Police sub-station project is being developed by architects and the communications system is in the bidding stage at this time.

BUDGET COMMENTARY:

This budget contains significant increases in all major object codes. The increase in personal services and related costs are for 61 new positions. Twenty of these new positions are for uniform services, 16 positions are telephone clerks (6 months only) for the new communications center, 7 positions are for current Model Cities Community Relations Project employees, and 18 clerical and administrative positions.

The increase in contractual services is a result of more funds for lease of City-owned vehicles, higher clothing allowance for officers, higher fees for housing of prisoners, and increased utilization of data processing.

The increase in commodities is for the higher cost of motor fuels and lubricants. Capital outlay is for the new communications center (\$300,000) and miscellaneous office and police equipment.

FUND

181₉637 \$

202,669 \$

238,130

SUMMARY

		5	UMMAF					
POLICE DIVISION	ACTIVITY			FUNCTION	ENE	RAL FUND 1		O COUNT NUMBER
ADMINISTRATION	OFFICE OF	THE	CHIEF	PUBLIC	SAF	ETY	0	<u>7-71-01</u>
CLASS	IFICATION		СО	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
	`		1	971-72		1972-73		1973-74
PERSONAL SERVICES			\$	149,996	\$	166,25 0	\$	196,050
CONTRACTUAL SERVIC	ES			15:989		17, 254		18,455
COMMODITIES				3		3°300		3,9 0 5
OTHER CHARGES				11:781		140875		18,230
OPERATING APPR	OPRIATIONS		\$	181 9574	\$	201,679	\$	236,640
CAPITAL OUTLAY				63		990		1 : 490

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

It is the responsibility of the Chief of Police to provide the maximum possible deterrent to law violation; the most effective apprehension of offenders; the best available service in the control of traffic and crowds and most effective aid in the event of disaster. In carrying out the responsibility, the Chief of Police supervises an organization composed of three operating divisions, Patrol, Traffic and Investigation, and one supporting division, Services. Incorporated also in this activity is personnel inspection (investigation of complaints and applicant processing), and administration and supervision of disbursement of funds.

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

POLICE DIVISION

ACTIVITY

FUNCTION

GENERAL FUND 10100

ACCOUNT NUMBER

NIMCA	ISTRATION	OFFICE OF THE CHI	EF PUBLIC	SAFETY	07	-71-01	
JOB CLASS	JOB CL	ASSIFICATION		AY NGE	NUMBER OF	BUDGET	
NUMBER	? 		SCHE	DULE	EMPLOYEES	1973-74	
1002	POLICE CHIEF	=		U	1 \$	22,90	0
1076	SECRETARY (DEPARTMENT HEAD)		Ū	1	6,00	
608	POLICE INSPI	ECTOR	\$ 3	1297	1	15,42	3
506	POLICE CAPT	AIN		1145	3	41,55	9
604	POLICE SERGI	EANT		945	3	34,47	9
5 0 3	POLICE DETE	CTIVE-INVESTIGATOR		883	1	10,99	2
)34	PERSONNEL I	NVESTIGATOR II	604	4 - -936	6	48,02	4
016	CLERK STENO	II	430	0-666	1	4,97	1
010	CLERK TYPIS	TII	390	0 - -604	2	<u>9,57</u>	9
					\$	193,92	7
	OVERTIME					2,12	<u>3</u>
	TOTAL				19 \$	196,05	О

CITY OF SAN ANTONIO

DEPARTMENT FUND

SUMMARY

OL I CE			GENERAL FUND					10100		
DIVISION	DIVISION ACTIVITY		FUNCTION					ACCOUNT NUMBER		
ADMINISTRATION	STAFF	ACTIVITIES		PUBLIÇ	SAF	ETY	0	7-71-02		
CLASSIF	ICATION		CO	ACTUAL MMITMENTS		ESTIMATED MMITMENTS		BUDGET		
	· ,		1	971-72		1972-73		1973-74		
PERSONAL SERVICES			\$	163,143	\$	96,750	\$	99,275		
CONTRACTUAL SERVICES	S			2,930		2 , 570		2,730		
COMMODITIES				1,148		1,550		1 ₉ 65 0		
OTHER CHARGES				14,146		8,700		9,985		
OPERATING APPRO	PRIATIONS		\$	181,367	\$	103,570	\$	113,640		
CAPITAL OUTLAY				880		352		585		
TOTAL APPROPR	IATIONS		\$	182,247	\$	103,922	\$	114,225		

PROGRAM DESCRIPTION:

This unit administers and coordinates the various activities of the department and is responsible for all administrative matters such as administration of all official business, departmental policies, budget preparation, maintenance of personnel files, preparation of payrolls and long-range planning and research. It is also responsible for both the issuance and control of uniform clothing which is replaced in the line of duty and the control of all guns and badges as well as other related police equipment issued to all police personnel.

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

POLICE DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ADMIN	ISTRATION	STAFF ACTIVITIES	PUBLIC SAFETY	, (7	7102
JOB CLASS NUMBER		SIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	s	BUDGET 1973-74
506 505 603 043 042 075 004 871	POLICE CAPTAI POLICE LIEUTE POLICE DETECT ADMINISTRATIV ADMINISTRATIV PERSONNEL TEC CLERK III ACCOUNT CLERK CLERK II	NANT IVE-INVESTIGATOR E ASST. IV E ASST. III HNICIAN I	\$1145 1024 883 7711194 6991083 576892 451699 430666 390604	1 2 1 1 1 1 1 1 2	\$	13,980 25,200 10,635 10,242 10,410 7,992 5,760 3,460 9,473
	OVERTIME TOTAL			11	 \$	<u>2,123</u> <u>2,123</u>

FUND

DEPARTMENT

SUMMARY

	30111	****	1.				
POLICE			G	ENE	RAL FUND 1	010	0
DIVISION	ACTIVITY		FUNCTION			AC	COUNT NUMBER
ADMINISTRATION	NARCOTICS & VICE		PUBL1C	SAF	ETY_	0	7-71-03
CLASSI	FICATION	CC	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
			1971-72		1972-73		1973-74
PERSONAL SERVICES		\$	415,921	\$	525,292	\$	527,470
CONTRACTUAL SERVICE	es .		39,210		43,455		44,550
COMMODITIES			5,3 00		5 ₉ 2 0 4		6,135
OTHER CHARGES			33,181		34,295		47,065
OPERATING APPRO	PRIATIONS	\$	493,612	\$	608,246	\$	625,220
CAPITAL OUTLAY			0		4,315		4,925
TOTAL APPROP	RIATIONS		493,612		612,561	\$	630,145

PROGRAM DESCRIPTION:

The Narcotics and Vice Bureau is charged with the investigation, detection, and prevention of narcotic violations and enforcement of the state and federal narcotic laws. It is also charged with enforcing the laws pertaining to prostitution, gambling, pornography and alcoholic beverages; process applications for beer, billiard halls and taxicab driver licenses.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated
Vice Investigations	20,134	25,000	26,000
Vice Arrests	2,016	2,200	2,300
Applications Processed			·
Beer	1,630	1,650	1,650
Billiard Hall	702	800	850
Taxicab Driver	1,879	1,890	1,910
Taxicabs Inspected	723	730	745
Narcotic Investigations	2,400	2,500	2,700
Narcotic Arrests	748	800	850

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

POL.I CE

ACTIVITY

FUNCTION

GENERAL FUND 10100

ACCOUNT NUMBER

AIMCE	ISTRATION	NARCOTICS & VICE	PUBLIC SAFET	<u> </u>	~71~03
JOB CLASS NUMBER	JOB CLASS	FICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
506 605 504 503 500 565 010	POLICE CAPTAIN POLICE LIEUTEN POLICE SERGEAN POLICE DETECTI PATROLMAN TAXICAB INSPECT	T VEINVESTIGATOR FOR	\$1145 1024 945 883 767-834 451-699 390-604 338-522	1 \$ 2 6 35 3 1 1 3	24,654 69,093 337,122 29,349 7,608 4,775 13,013
	OVERTIME				<u>28,089</u>
	TOTAL			52 \$	527,470

FUND

SUMMARY	Y	RY	Y
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POLICE			G	E NE	RAL FUND 1	0100)
DIVISION	ACTIVITY	F	UNCTION				COUNT NUMBER
ADMINISTRATION	INTELLIGENCE	ļ	PUBLIC	SAF	ETY	0-	7-71-04
CLASSI	FICATION		UAL TMENTS		ESTIMATED DMMITMENTS		BUDGET
	:	197	<u>-72</u>		1972-73		1973-74
PERSONAL SERVICES		\$	0	\$	122,482	\$	181,300
CONTRACTUAL SERVICE	ES		0		5,930		9,505
COMMODITIES			0		2,399		2,300
OTHER CHARGES			0		11,520		17,040
OPERATING APPRO	OPRIATIONS	\$	0	\$	142,331	\$	210,145
CAPITAL OUTLAY			0		5,269		2,815
TOTAL APPROP	RIATIONS	 \$	0 .	\$	147,600	\$	212,960

PROGRAM DESCRIPTION:

The purpose of the Intelligence Bureau is to obtain information on persons involved in criminal or subversive activity. The information is gathered, analyzed, and then disseminated to the proper bureau or agency for action. The bureau makes investigations upon request from other law enforcement agencies. It is a primary function of the Intelligence Bureau to discover any inroads made into the community by Organized Crime. The Organized Crime Control Unit is composed of Police Department, District Attorney's Office, and Sheriff's Office personnel and is responsible for the investigation and control of organized crime on a county wide basis.

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

POLICE NOISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ADMIN:	ISTRATION	INTELLIGENCE	PUBLIC SAFETY	0 7	77104
JOB CLASS NUMBER		ASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973~ 74
605 504 603 043	ADMINISTRAT		\$1024 945 883 771-1194	2 1 10 1	\$ 24,762 11,376 106,497 9,525
903 919	CLERK II TELEPHONE CI	LERK	390604 371576	4	4,794 19,228 \$ 176,182
	OVERTIME			· · · · · · · · · · · · · · · · · · ·	<u>5,118</u>
	TOTAL			19 :	\$ 1819300

FUND

DEPARTMENT

SUMMARY

POLICE				<u>SENĘ</u>	RAL FUND 1		
DIVISION	ACTIVITY	-	FUNCTION			AC	COUNT NUMBER
ADMINISTRATION	COMMUNITY	RELATIONS	PUBLIC	SAF	ETY	0	7-71-05
CLAS	SSIFICATION		ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
		1	971-72		1972-73		1.9 7 374
PERSONAL SERVICES		\$	98 ₉ 2 9 6	\$	124,579	\$	185,28 0
CONTRACTUAL SERV	ICES		9,435		11,861		24,590
COMMODITIES			4,610		2, 645		5,195
OTHER CHARGES			8,844		11:280		17,305
OPERATING APP	PROPRIATIONS	\$	121,185	\$	15 0 :365	\$	232,370
CAPITAL OUTLAY			0		0		0
TOTAL APPRO	OPRIATIONS	\$	121,185	\$	150,365	\$	232,370

PROGRAM DESCRIPTION: The function of this activity is to establish better communications between the Police and the citizens of San Antonio. The work program is directed toward acquainting the citizens with the problems which the police face in the execution of their duties as well as education of police officers concerning community problems. Men from the bureau visit elementary, junior high, and high schools within the City to familiarize the students with a policemen's duties and to alleviate any fears that the youth might have about policemen. The bureau also organizes recreational programs such as the "Big Brother" and "Night Owl" programs. The program also provides for one satellite office in each of 10 housing projects, 6 on the westside and 4 on the eastside of the city.

PROGRAM STATISTICS:	Actual 1971-72	Estimated1972-73	Estimated 1973-74
Field contacts	3,598	4,000	4,239
Office contacts	2,655	2,800	3,009
Meetings (96) persons attending	2,725	2,900	3,150
Referrals	574	600	992
Recreation			
Quiet games	10,229	10,000	10,135
Field activities (basketball,		,	,
softball, and football games)	6,938	7,000	7,222
Police calls	1,652	1,600	1,697
Arrests	382	400	486

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

POLICE DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

GENERAL FUND 10100

NIMCA	ISTRATION	COMMUNITY RELATIONS	PUBLIC SAFETY	, (7-	71-05
JOB CLASS NUMBE		FICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	:S	BUDGET 1973-74
506	POLICE CAPTAIN		\$1145	1	\$	13,908
504	POLICE SERGEAN	Ī	945	4		44,784
600	PATROLMAN		767-834	8		78,318
594	COMMUNITY SERV	ICE OFFICER	430-666	7		34,760
003	CLERK II		390604	<u>1</u>		4,992
					\$	176,762
	OVERTIME					8,518
	TOTAL			21	\$	185,280

DEPARTMENT	 	FUND

SUMMARY

	00111	1417-1111		
POLICE		G	ENERAL FUND 1	0100
DIVISION	ACTIVITY	FUNCTION	•	ACCOUNT NUMBER
INVESTIGATION	CRIME DETECTION	PUBL1 C	SAFETY	07 72 01
CLASS	SIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
		1971~72	1972-73	1973-74
PERSONAL SERVICES		\$ 1:436:871	\$ 1,565,475	\$ 1,655,7 00
CONTRACTUAL SERVICE	CES	94,945	119:060	127,185
COMMODITIES		49 ₉ 255	51:462	79 ₉ 060
OTHER CHARGES		115,955	133,401	148,450
OPERATING APPR	ROPRIATIONS	\$ 1°697°026	\$ 1,869,398	\$ 200100395
CAPITAL OUTLAY		3,129	3:410	10,215
TOTAL APPRO	PRIATIONS	\$ 1,700,155	\$ 1987298 0 8	\$ 2,020,610

PROGRAM DESCRIPTION:

This activity conducts follow-up investigations of all offenses against the person (murder, rape, assaults, etc.) as well as offenses against property such as robberies, malicious mischiefs, burglaries, thefts, swindles, pawnshops, and fugitive investigations. Included in this budget are funds necessary to operate the Task Force consisting of 3 Sergeants and 27 Patrolmen and 4 Court Liaison Officers.

PROGRAM STATISTICS:	Actual 1971-72	Estimated	Estimated
Murder	97	103	110
Assault to Murder	491	486	500
Aggravated Assault	2,466	2,376	2,500
Rape	198	206	210
Robbery	940	1,200	1,100
Burglary	10,941	12,038	12,500
Gen. Theft	19,653	18,937	20,000
Auto Thefts	4,663	4,221	4,700
Investigations (All Types)	55,305	55,789	56,500

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

POLICE DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

INVES	TIGATION	CRIME DETECTION	PUBLIC SAFETY	[′] 0	7-72-01
JOB CLASS NUMBE		SSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
	<u> </u>			LIVII LOT LL	S 19 7 374
50 8	POLICE INSPE	CTOR	\$1297	1	\$ 15,720
506	POLICE CAPTA	IN	1145	1.	13,980
505	POLICE LIEUT	ENANT	1024	6	74,823
604	POLICE SERGE	ANT	945	15	ì67,394
603	POLICE DETEC	TIVE-INVESTIGATOR	883	101	998,882
500	PATROLMAN		7 67- 834	31	302,241
004	CLERK III		451699	1	6,168
216	CLERK STENO	II	430~ 666	1	5,328
009	CLERK TYPIST	X a	338 522	5	22,376
					\$1,606,912
	CVERTIME				48,788
	TOTAL.			162	\$1,2655,2700

FUND

SUMMARY

POLICE		GENERAL FUND	10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
INVESTIGATION	JUVENILE	PUBLIC SAFETY	07~72~05

INVESTIGATION	JUVENILE		PUBLIC	SAF	ETY .	0	77205
CLASSIFICA ⁻	TION	CO	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
			971-72		1972-73		973-74
PERSONAL SERVICES		\$	160 s 708	\$	169,37 0	\$	160,500
CONTRACTUAL SERVICES			5 - 512		7 ₉ 5 0 8		8 9 4 1 0
COMMODITIES			2:379		2,683		3,100
OTHER CHARGES			13,073		14:175		14:580
OPERATING APPROPRIAT	TIONS	\$	181:672	\$	193,736	\$	186,590
CAPITAL OUTLAY			0		О		0
TOTAL APPROPRIATI	ONS	\$	181 0 672		193,736	\$	186°59 0

PROGRAM DESCRIPTION:

The Juvenile Bureau interviews and processes persons between the ages of 10 and 17 charged with an offense. The process includes preparing and maintaining arrest records and charges and disposition reports; finger-printing and photographing suspects in certain cases; and either referring suspects to the Bexar County Juvenile Probation Department for lawful disposition or releasing suspects to their parents after counseling. The activity conducts field investigations on complaints of misconduct involving juveniles and cooperates with various social agencies concerned with abandoned, neglected or abused children. It gives lectures and shows films on criminality, drug abuse and citizenship to concerned groups and conducts guided tours of the police building. The Bureau takes initial reports on most missing persons above age 10 and follows up on all missing person reports. Also, it receives and acknowledges, within lawful limits, long distance calls, teletypes and letters.

PROGRAM STATISTICS:	Actual 1971-72	Estimated	Estimated1973-74_
Juveniles Interviewed	5,487	4,981	5,750
Referrals to Bexar County Juvenile			•
Probation Department	4,696	3,866	4,350
Field Complaint Investigations	No Record	1,200	1,500
Missing Persons Reported	6,166	6,300	6,500
Missing Persons Located	5,226	5,500	5,700
Lectures to Groups	146	125	240
Attendance at Lectures	17,735	15,000	30,000
Police Building Tours	[*] 78	90	110
Attendance at Tours	2,360	2,600	3,300
Teletypes Received and Acknowledged Long Distance Calls Received and	969	1,200	1,500
Acknowledged	1,037	1,050	1,100

ANNUAL BUDGET

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

POLICE DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

GENERAL FUND 10100

INVES	TIGATION JUVENILE	PUBLIC SAFETY	0.7	720 5
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBER	3	SCHEDULE	EMPLOYEES	1973-74
6 0 5	POLICE LIEUTENANT	\$1024	1 \$	12,216
504	POLICE SERGEANT	945	2	23,103
503	POLICE DETECTIVE-INVESTIGATOR	883	9	97,617
5 0 2	POLICEWOMAN	767~834	1	10,428
500	PATROLMAN	767-834	1	10,149
010	CLERK TYPIST II	390-604	<u>1</u> _	4,929
			\$	158,442
	OVERTIME			2,058
	TOTAL		15 \$	160,500

CITY OF SAN ANTONIO

		CITY OF	OCIA C	TONO				
DEPARTMENT				F	UND			
		SUN	MAR	Y				
POLICE		•			SENE	RAL FUND 1	010	0
DIVISION	ACTIVITY			FUNCTION		· · · · · · · · · · · · · · · · · · ·		COUNT NUMBE
SERVICES	SERVICE	SUPERVI	SION	PUBLIC	SAF	ΕŢΥ	0	77301
CLA	SSIFICATION			ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>	1	971-72		1972-73		197374
PERSONAL SERVICES	5		\$	180,700	\$	191,500	\$	198,87
CONTRACTUAL SERV	/ICES			6,889		6 » 760		6,83
COMMODITIES				6 9 5 6 8		9 ₉ 140		9,45
OTHER CHARGES				16,591		15,905		19,84
OPERATING AP	PROPRIATIONS		\$	210 9748	\$	223,305	\$	234,99
CAPITAL OUTLAY				o		О		ı
TOTAL APPR	OPRIATIONS	•	 \$	21 0 ; 7 48	 \$	223 ₉ 3 0 5	\$	234,999

PROGRAM DESCRIPTION:

This activity is responsible for the supervision of the following activities: Records and Identification, Training, Detention, Vehicle Storage, Laboratory, Communication and Radio Maintenance.

DIVISION

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

POLICE

ACTIVITY

FUND

FUNCTION

GENERAL FUND 10100 ACCOUNT NUMBER

SERVI	SERVICE SUPERVISION	PUBLIC SAFETY	C 7·	73-01
JOB CLASS NUMBEI	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
508	POLICE INSPECTOR	\$1297	1 \$	15,720
505	POLICE LIEUTENANT	1024	1	12,600
504	POLICE SERGEANT	945	1	11,475
503	POLICE DETECTIVE-INVESTIGATOR	883	2	21,453
500	PATROLMAN	767-834	9	89,880
808	MULTILITH OPERATOR II	474734	1	5,832
016	CLERK STENO II	430-666	1	5,391
307	MULTILITH OPERATOR I	409-634	1	5,391
7940	PARKING METER MECHANIC*	390-604	1	4,794
7560	BUILDING CUSTODIAN *	390-604	1	4,350
7570	CUSTODIAL WORKER*	371-576	4	16,973
758 0	MAINTENANCE REPAIRMAN I	354- 548	1	4,188
			\$	198,047
	OVERTIME			<u>823</u>
	TOTAL		24 \$	198,870

^{*} Four of these positions are CAR

CITY OF SAN ANTONIO

	CITUE	DAIN H	INTONIO				
DEPARTMENT			F	UND			
	SUM	IMAF	RY				
POLICE	55.1			FNF	RAL FUND 1	0100	n
DIVISION	ACTIVITY		FUNCTION	<u> </u>	KAL TOND 1		OUNT NUMBER
	RECORDS AND						
SERVICES	IDENTIFICATION		PUBLIC	SAF	ETY	0.	7-73-02
CLA	SSIFICATION	co	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
	<u> </u>		1971-72		1972 -7 3		1 <u>973–74</u>
PERSONAL SERVICE	s	\$	210,007	\$	251,620	\$	434,205
CONTRACTUAL SER	VICES		112,024		115,175		183,410
COMMODITIES			9,8 0 2		10,150		14,150
OTHER CHARGES			20,070		18,533		46,330
OPERATING A	PPROPRIATIONS	\$	351,903	\$	395,478	\$	678,095
CAPITAL OUTLAY			0		5,590		13,475
TOTAL APPR	OPRIATIONS	\$	351,903		401,068	\$	691,570

PROGRAM DESCRIPTION:

This section, for operational purposes, is divided into the following units: General Records and Identification. The General Records unit receives and stores all offense, complaint, collision and other types of traffic reports. When reports clear through the proper detail, they are returned to the Record unit where they are coded for IBM computer tabulation. The data processing unit compiles statistical information relative to crime, traffic enforcement, officer's activity, date, time, and sections of City where crime is prevalent. The Identification unit compiles and maintains all criminal arrest records of the department and also shows the final disposition of each arrest.

PROGRAM STATISTICS:	Actual 1971-72	Estimated _1972-73	Estimated 1973-74
Police reports	285,409	280,000	301,000
Vehicle accident reports	30,128	31,000	33,000
Moving traffic violations	192,547	194,000	200,000
Parking violations	156,104	160,000	165,000
Charges booked in jail	37,538	35,000	37,500
Prisoners fingerprinted	26,108	30,000	37,500
Prisoners identification made	17,385	20,000	22,000
Prisoners photographed	11,709	12,000	13,000
Wanted circulars filed	466	1,000	1,200
Wanted persons identified	792	1,000	1,200
Suspect prints checked	7,952	8,000	8,500
Offense reports	62,944	65,000	70,000

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

POLICE DIVISION ACTIVITY FUNCTION

RECORDS AND

SERVICES DURI IC SAFETY ACCOUNT NUMBER

SERVIO	CES IDENTIFICATION	PUBLIC SAFETY	0.7-	- 73- 0 2	
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET	
NUMBER	ł	SCHEDULE	EMPLOYEES	1973-74	
		•		•	
606	POLICE CAPTAIN	\$1145	1 \$	13,988	
505	POLICE LIEUTENANT	1024	1	11,700	
504	POLICE SERGEANT	945	7	81 , 0 57	
503	POLICE DETECTIVE-INVESTIGATOR	883	3	31,725	
502	POLICEWOMAN	76 7 834	1	10,428	
6 00	PATROLMAN	76 7 –834	7	67,785	
204	CLERK III	451-699	2	11,262	
639	FINGERPRINT CLASSIFIER	430-666	1	7,368	
015	CLERK STENO I *	39 0 6 0 4	1	4,188	
003	CLERK II	390-604	8	37,795	
010	CLERK TYPIST II	390-604	3	14,353	
817	KEY PUNCH OPERATOR	371-576	4	19,081	
209	CLERK TYPIST I	338-522	26	107,976	
021	MESSENGER	338-522	1	5,076	
			\$	423,782	
	OVERTIME			10,423	
			-	-	
	TOTAL		66 \$	434,205	

*CAE position

FUND

SUMMARY

		•				
		G	ENER	AL FUND 1	0100	0 .
ACTIVITY		FUNCTION			ACC	COUNT NUMBE
TRAINING		PUBL'I C	SAFE	TY	0-	7-73-03
SSIFICATION						BUDGET
· · · · · · · · · · · · · · · · · · ·	1	971-72	1	972-73		1973-74
3	\$	50 , 364	\$	60,411	\$	101,005
VICES .		2,514		4,790		6,870
		5, 4 84		11,150		12,050
		4 9 38 2		4,042		8,920
PROPRIATIONS	\$	62,744	\$	80,393	\$	128,845
		278		2,800		4,410
OPRIATIONS	¢	63 022		97 107		133,255
	TRAINING SSIFICATION CICES PROPRIATIONS	TRAINING SSIFICATION OF THE PROPRIATIONS STATE OF THE PROPRIATIONS STAT	ACTIVITY FUNCTION TRAINING PUBLIC ACTUAL COMMITMENTS 1971-72 \$ 50,364 (ICES 2,514 5,484 4,382 PROPRIATIONS \$ 62,744	## ACTIVITY FUNCTION TRAINING	GENERAL FUND 1 ACTIVITY FUNCTION TRAINING PUBLIC SAFETY ACTUAL COMMITMENTS COMMITMENTS 1971-72 1972-73 \$ 50,364 \$ 60,411 ICES 2,514 4,790 5,484 11,150 4,382 4,042 PROPRIATIONS \$ 62,744 \$ 80,393 278 2,800 OPPLIATIONS	TRAINING PUBLIC SAFETY OT

PROGRAM DESCRIPTION:

The Training Bureau provides basic twenty-two (22) week programs for recruit policemen; provides in-service training for regular officers; provides development of means for utilization of new or changed tactical, legal, procedural or policy matters. A responsibility exists also for the continuous audit of legislative changes and judicial pronouncements affecting police efforts, and for maintaining liaison with the District Attorney, City Attorney, and courts to develop useful complaints and suggestions into training materials and departmental procedural recommendations.

CITY OF SAN ANTONIO

FUND

FUNCTION

POLICE DIVISION

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100 ACCOUNT NUMBER

SERVI	CES TRAINING	PUBLIC SAFETY	07	-73-03
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973~74
506	POLICE CAPTAIN	\$1145	2 \$	25,590
604	POLICE SERGEANT	945	2	22,500
603	POLICE DETECTIVE INVESTIGATOR	883	3	31,911
041	ADMINISTRATIVE ASST. II	604~936	1	7,248
015	CLERK STENO I	390-604	1	5,160
209	CLERK TYPIST I	338~522	1	4,104
			\$	96,513
	OVERTIME			4,492
	TOTAL		10 \$	101,005

CITY OF SAN ANTONIO

	• • • • • • • • • • • • • • • • • • • •)					
DEPARTMENT		FUND					
	S	UMMAF	RY				
POLICE	_	• • • • • • • • • • • • • • • • • • • •		ENE	RAL FUND 1	0100	
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBER
SERV ICES	DETENTION		PUBLIC	SAF	ETY	07-73-04	
CLASSIFICATION				ESTIMATED DMMITMENTS			
<u> </u>	·	:	1971-72		1972-73		1973-74
PERSONAL SERVICE	S	\$	178,660	\$	183°3 00	\$	188,200
CONTRACTUAL SER	VICES		246 021		203,145		281,120
COMMODITIES			3,357		2,35 0		1 , 55 0
OTHER CHARGES			15,776		18:365		17,870
OPERATING AF	PPROPRIATIONS	\$	443 4814	\$	407:160	\$	488,740
CAPITAL OUTLAY			0		66		70

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

This activity is responsible for the booking of all persons arrested by the City police and proper disposition made of their custody. When a person is arrested by the City police and brought to the booking desk, proper records must be initiated. The intoxicated must be tested, the belligerent separated, the unknown identified and personal property secured. Property taken from the prisoner's person is secured at the booking desk and large amounts of clothing and anything bulky (excepting excess clothing on the individual) is taken to the property room at Police headquarters, which is a branch of the Detention Bureau. Upon release or transfer of the prisoner, this property is returned to same or transferred with the prisoner.

443,814 \$

407,226 \$

488,810

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

POLICE

GENERAL FUND 10100

ACCOUNT NUMBER

	-			C TOND "OTOO			
DIVISION	ACTIVITY	FUNCTION	ACCOUNT N		NT NUMBER		
SERVICES DETENTION		PUBLIC SAFETY		Y 07-73-04			
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	s	BUDGET		
							
504	POLICE SERGEANT	\$ 94 5	5	\$	5 7 ,540		
600	PATROLMAN	767 834	4		39,147		
323	DETENTION GUARD	474 734	14		88,354		
				\$	185,041		
	OVERTIME				3,159		
	TOTAL		23	\$	188,200		

DEPARTMENT

SUMMARY

POLICE		GENERAL FUN	D 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	VEHICLE STORAGE	PUBLIC SAFETY	077306
		ACTUAL FORMATE	

SERVICES	VEHICLE STORAGE		PUBLIC	SAF	ETY	_0	77306
CLA	SSIFICATION	СО	ACTUAL MMITMENTS	-	ESTIMATED MMITMENTS		BUDGET
	· · · .		1971-72		1972-73	-	1973-74
PERSONAL SERVICES	3	\$	123,557	\$	134-895	\$	151,545
CONTRACTUAL SERV	/ICES		12,406		14,890		16,000
COMMODITIES			7,120		5, 752		4,200
OTHER CHARGES			13,252		15,250		16,610
OPERATING AP	PROPRIATIONS	\$	156 - 335	\$	170,787	\$	188,355
CAPITAL OUTLAY			2,759		8,890		605
TOTAL APPR	OPRIATIONS	\$	159 ,0 94	 -	279,677	\$	188,960

PROGRAM DESCRIPTION:

This activity is responsible for wrecker and storage service including tire changes of all police and City-owned passenger vehicles. It also supervises records and monies received for storage and towing of wrecked, impounded and recovered stolen vehicles, and performs monthly auctions of unclaimed vehicles. It supervises out-of-state inspection of motor vehicles.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated 1973-74
Vehicles Impounded	14,200	15,500	17,900
Wrecked Vehicles	3,550	3,900	4,100
Auctioned Vehicles	1,900	2,000	2,500
Out-of-State Inspections	5,800	5,800	6,000

CITY OF SAN ANTONIO

FUND

POLICE

PERSONNEL SCHEDULE

GENERAL FUND 10100 DIVISION ACTIVITY FUNCTION

ACCOUNT NUMBER

3ERVI	CES VEHICLE	STORAGE PU	BLIC SAFETY	07	73-06
JOB CLASS NUMBE			PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
					
504	POLICE SERGEANT		\$945	1 4	11,700
500	PATROLMAN		767-834	3	29,589
7430	WRECKER DRIVER *		430 666	12	63,831
7760	GARAGE ATTENDANT \$		409 634	2	8,100
3 03	CLERK II		390-604		35,825
				9	149,045
	OVERTIME				2,500
	TOTAL			25 \$	151,545

^{*} Three of these positions are CAE

DEPARTMENT

SUMMARY

	3($\mathcal{A}_{\mathbf{F}}$	Y				
FOLICE			G	ENE	RAL FUND 1	0100	0
DIVISION	ACTIVITY		FUNCTION			ACC	COUNT NUMBER
SERVICES	L ABOR ATORY		PUBLTC_	SAF	ΞΤΥ	0	77307
CL	ASSIFICATION	со	ACTUAL MMITMENTS	E	STIMATED MMITMENTS	•	BUDGET
			971-72		1972-73		1973-74
PERSONAL SERVIC	ES	\$	72,253	\$	79,410	\$	130,805
CONTRACTUAL SE	RVICES		1 : 78 1		1 : 560		2,640
COMMODITIES			18,653		16,448		21,45 0
OTHER CHARGES			6,779		7 ₉ 325		13,055
OPERATING A	APPROPRIATIONS	\$	99,466	\$	104,743	\$	167,950
CAPITAL OUTLAY			1:522		322		280
TOTAL APP	ROPRIATIONS	\$	7 00 4988	\$	105,065	\$	168,230

PROGRAM DESCRIPTION:

This activity processes all photo work for Police, City Hall, D.A.'s Office, et al; test fires all weapons picked up by police and makes comparisons; makes all chemical analyses including breathalyzer; gives polygraph exams; furnishes expert testimony on all above; and assists in training programs. Additional help is anticipated by the Regional Crime Lab.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated 1973-74
B & W rolls developed	216	238	238
Breathalyzer Test	4,023	5,500	9,450
Bullet Comparison	60	71	120
Chemical Tests	148	169	290
Color Rolls developed	109	124	5,950
Copies	1,896	2,483	3,000
Enlargements	9,116	10,017	11,000
Court Hours	200	225	400
Firearms Tested	1,284	1,334	1,200
I.D. Cards	7 9 5	673	700
Narcotics Test	4,092	6,592	5,00 0
Negatives Developed	26,384	2 7,647	700
Outside Assignments (hours)	120	140	160
Polariod Sheers	9,744	10,715	15,000
Polygraph Examinations	250	275	300
Photo Prints	65,124	65,775	70,000
Serial Number Restorations	25	2.5	30
Studio Photos	1,630	1,793	2,000
Teaching Hours	988	400	600

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

ACCOUNT NUMBER

PERSONNEL SCHEDULE

POLICE DIVISION

ACTIVITY

FUNCTION

SERVICE	ES LABORATORY	PUBLIC SAFETY	07-	-73-07
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
605 F 604 F 603 F 215 F 640 F	POLICE CAPTAIN POLICE LIEUTENANT POLICE SERGEANT POLICE DETECTIVE-INVESTIGATOR BACTERIOLOGIST I PHOTOGRAPHER CLERK II	\$1145 1024 945 883 604-936 498-771 390-604	1 \$ 1 1 5 2 2 2	13,665 12,600 11,450 50,460 16,950 14,736 9,444
(OVERTIME TOTAL		\$ 	129,305 1,500 130,805

DEPARTMENT

SUMMARY

	2018	IIVIAF	{ Y				
POLICE			G	ENE	RAL FUND 1	010	0
DIVISION	ACTIVITY		FUNCTION			AC	COUNT NUMBER
SERVICES	COMMUNICATIONS		PUBLIC	SAF	ETY	07~73~08	
CL	ASSIFICATION	со	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
			197172		1972-73		1973-74
PERSONAL SERVICE	ES	\$	484,272	\$	524,795	\$	448 ₉ 99 0
CONTRACTUAL SER	VICES		35 ₀ 703		33:124		39,350
COMMODITIES			4,673		10:085		9,500
OTHER CHARGES			45,562		41,455		47,310
OPERATING A	PPROPRIATIONS	\$	570 - 210	\$	609,459	\$	545,150
CAPITAL OUTLAY			2:149		0		307,330
TOTAL APPR	ROPRIATIONS	\$	572 359	\$	6 0 9,459	\$	852,48 0

PROGRAM DESCRIPTION:

The Communications Bureau includes the Dispatcher's Office, Complaint Desk and the PBX Board. The Dispatchers Office is responsible for dispatching officers to any scene or location to obtain reports of complaints either minor or major; control of all police mobile units for coordination of police effort as concerns field units. Through the chain of command, it acts as spokesman for superior authority and handles, by direction, any emergency that may arise. The complaint desk is concerned with proper classification of offenses, routing of same and typing reports received from the officers of any report of an offense received from the public.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated $1973-74$
Reports made in response to dispatched calls	285,409	300,000	315,000
Offense Reports typed	62,944	70,000	75,000

CITY OF SAN ANTONIO

FUND

POLICE

PERSONNEL SCHEDULE

GENERAL FUND 10100 DIVISION ACTIVITY ACCOUNT NUMBER **FUNCTION**

SERVI	CES COMMUNICATIONS	PUBLIC SAFETY	′ _ 07-	··7308
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 197374
605 604 603 600 615 019 020	POLICE LIEUTENANT POLICE SERGEANT POLICE DETECTIVE-INVESTIGATOR PATROLMAN POLICE DISPATCHER TELEPHONE CLERK SWITCHBOARD OPERATOR * CLERK TYPIST I	\$1024 945 883 767~834 474~734 371~576 371~576 338~522	1 \$ 4 3 15 6 30 12 2	12,600 46,269 32,448 148,884 37,152 114,912 43,705 7,911
	LESS ANTICIPATED TURNOVER OVERTIME		\$ <u>(</u> \$	443,881 10,000) 433,881 15,109
	TOTAL		73 \$	448,990

^{*} Two of these positions are CAE

DEPARTMENT

		SUMMARY				
POLICE DIVISION	ACTIVITY	G FUNCTION	ENERAL FUND 1	10100 ACCOUNT NUMBER		
STATION	70114111	renories		ACCOCK NOWIZE		
UNIFORM PATROL		PUBLIC	SAFETY	07-74-01		
CLA	SSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET		
		1971-72	1972-73.	1973- 7 4		
PERSONAL SERVICES	3	\$ 4,967,372	\$ 5,314,473	\$ 5,813,955		
CONTRACTUAL SERV	/ICES	507,865	721,410	740,485		
COMMODITIES		410,776	366,100	43 4 , 8 0 (
OTHER CHARGES		428,411	504。134	539,419		
OPERATING AP	PROPRIATIONS	\$ 6,314,424	\$ 6,906,117	\$ 7,528,659		
CAPITAL OUTLAY		27,008	7 9 400	5,995		
TOTAL APPRO	OPRIATIONS	¢ 6 241 420	\$ 6,913,517	# 7 574 £51		

PROGRAM DESCRIPTION:

This activity is responsible for the prevention of crime and traffic violations, throughout the entire City. Operations include cruising patrol twenty-four hours per day to prevent crime and apprehend violators, answering calls from citizens for assistance, checking suspicious persons and vehicles, checking homes and business houses for illegal entry, taking reports of traffic accidents, operation of the police dog corps and other selective enforcement.

POLICE DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100
ACCOUNT NUMBER FUNCTION

_ 3NIFO	RM PATROL	PUBLIC SAFETY	r 07	·-74-01
JOB CLASS NUMBER		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
508	POLICE INSPECTOR	\$1297	1 5	15,720
506	POLICE CAPTAIN	1145	3	41,340
605	POLICE LIEUTENANT	1024	7	86,826
604	POLICE SERGEANT	945	37	420,099
603	POLICE DETECTIVE-INVESTIGATOR	883	43	453,525
500	PATROLMAN	767~834	534	5,009,160
) 16	CLERK STENO II	430~666	1	5,349
009	CLERK TYPIST I	338~522	2	8,187 66,040,206
	LESS ANTICIPATED TURNOVER		<u>.</u> S	300,000) 55,740,206
	OVERTIME			<u>73,749</u>
	TOTAL		628	\$5,813,955

CITY OF SAN ANTONIO

DEPARTMENT	FÜND
	SUMMARY

POLICE GENERAL FU				VD 10100.			
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER			
TRAFFIC	TRAFFIC CONTROL	PUBL'I C	SAFETY	07-75-01			
CL	ASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET			
		197172	197273	1973-74			
PERSONAL SERVICE	ES	\$ 10279 ₀ 758	\$ 1°366°938	\$ 1,382,135			
CONTRACTUAL SEF	RVICES	144:319	201:122	208:5).0			
COMMODITIES		64,112	50 - 536	80 : 390			
OTHER CHARGES		109,074	117:537	123:190			
OPERATING A	PPROPRIATIONS	\$ 1,597,263	\$ 1,736,133	\$ 1,794,225			
CAPITAL OUTLAY		1,328	1 1 ° 384	10:785			
TOTAL APP	ROPRIATIONS	\$ 1 \cdot 598 \cdot 591	\$ 10747.517	\$ 1.805.0:0			

PROGRAM DESCRIPTION:

The Traffic Control Activity is responsible for the patrol of steepers, regulating the flow of traffic, preventing or reducing the number of accidents through selective enforcement and expediting the safe movement of persons and traffic throughout the city. Further, this activity is charged with the follow up investigation on all hit and run accidents, DWI cases, and fatal traffic accidents. In addition, this activity is responsible for traffic and crowd control in all areas of congestion or special events.

PROGRAM STATISTICS:	Actual 1971-72	Estimated1972-73	Estimated
Moving Arrests Made	194,153	200,000	205,000
Parking Arrests Made	163,417	160,000	165,000
Accidents Processed	28,373	31,000	32,000
Hit and Run Accidents Investigated	3,057	3.000	3.000

DIVISION

CITY OF SAN ANTONIO

IIO FUND

FUNCTION

POLICE

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10.00

ACCOUNT NUMBER

1 RAF F	C TRAFFIC CONTROL	PUBLIC SAFETY	0.0	?…?'5⊷0ì
JOB CLASS NUMBEI	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
608 606 605 604 603 600 016	POLICE INSPECTOR POLICE CAPTAIN POLICE LIEUTENANT POLICE SERGEANT POLICE DETECTIVE INVESTIGATOR PATROLMAN CLERK STENO II CLERK TYPIST I	\$\\\297 1\\45 1\024 9\45 883 767: 834 430: 666 338: 522) 2 9 2 115 1	\$ 15,720 13,911 24,690 103,809 27,984 1,138,815 4,851 8,355
	OVERTIME TOTAL		elandamikanin'i Selam - k	50,000 50,382

DEPARTMENT FUND

SUMMARY

		O D I I I I I I I	• •				
POLICE				ENE	RAL EUND .		
DIVISION	ACTIVITY		FUNCTION			AC	COUNT NUMBE
1RAFFIC	ACCIDENT	PREVENTION	PUBLIC	SAF	ETY	0	7: 75-02
CLAS	SIFICATION	СО	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		971.72		1972-73		973-74
PERSONAL SERVICES		\$	265 e 22 0	\$	290, 803	\$	331,430
CONTRACTUAL SERV	ICES		0.805		17° 553		15.115
COMMODITIES			16,671		26: 545		23, 650
OTHER CHARGES			14:905		17:915		21,245
OPERATING APP	ROPRIATIONS	\$	307 602	\$	352, 97,6	\$	397,440
CAPITAL OUTLAY			0		4:3		2,400
TOTAL APPRO	PRIATIONS		307: 602		353, 329		399,840

PROGRAM DESCRIPTION:

This activity handles the recruiting, training, supervising and processing of payrolls for school Crossing Guards and Patrols. It conducts safety programs and speeches and administers psychophysical exams to all City employees on driving status. It holds driver training classes that and field) for City employees and the public. The accuracy conducts traffic surveys at schools and supplies traffic angineers with necessary work orders. Truck, car and bike roders are also held. Accident and enforcement statistics are recorded and published in participle summables and analyses.

PROGRAM STATISTICS:	Acrual 1971-72	Estimated 1972-73	Estimated 1973-74
Student Safety Patrols crained			
and supervised	15,000	1/,500	17,500
Bike Rodeos	7.5	8 0	95
Attendance: Bike Rodeos	5,600	6,200	6,300
Defensive Driving Courses (8 hr.	•	•	**
course) Arr:	900	550	425
Safety Lectures Conducted	500	69.	25
Attendance: Safety Lectures	90,000	.15,692	131,351
Safety Films - showings (Adults		•	,
and Children)	300	420	500
TV & Radio (Spors & Programs)	45	³ 5	105
Column inches prepared for publication	2,000	2,000	2,154
Intersections provided with Crossing	•	,	,
Guards	210	210	225
Crossing Guard hours provided	121,207	126,365	128,125
Driver exams given employees	375	463	309
Warning Lecters mailed to violators	1,500	i,500	1,550
Traffic surveys conducted	100	i.95	158
Accident reports toded	27,000	26,025	30,225

CITY OF SAN ANTONIO

FUND

POLICE

PERSONNEL SCHEDULE

GENERAL FUND 10,00 ACTIVITY FUNCTION DIVISION ACCOUNT NUMBER

1 RAFF	IC ACCIDENT PREVENTION	PUBLIC SAFETY	07.	·7′5·· 0 2
JOB CLASS NUMBER		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1:973-74
605	POLICE LIEUTENANT	\$1024	1 \$	12,600
604	POLICE SERGEANT	945	Í	11.450
500	PATROLMAN	767-834	2	20,340
586	TRAFFIC ACCIDENT ANALYST	634-983		9.104
94%	ADMINISTRATIVE ASST. II	604 936	1.	4,345
) 15	CLERK STENO I	39 0 6 0 4	1,	4 680
524	SCHOOL CROSSING GUARD SUPV	2.02-2.12	5	19:110
523	SCHOOL CROSSING GUARD (PART-TIME)	1.90 2.00	248	240,20.
			\$	32) 840
	OVERTIME		 \$	2,500
			Ð	324,340
	ADJUSTMENT FOR SALARY INCREASES			3,090
	TOTAL.		260 \$	337:430

FIRE

CITY OF SAN ANTONIO

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT				ACCOUNT NU	MBE	R
SENERAL FUND 10100	FIRE				07	<u>'-8</u>	0-00
OL ADDISION TION			ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION	· · · · · · · · · · · · · · · · · · ·		1971-72		1972-73		1973-74
PERSONAL SERVICES		\$	6,653,276	\$	7,819,325	\$	8,110,520
CONTRACTUAL SERVICES			255,713		308,779		358,915
COMMODITIES			89,524		147,570		163,305
OTHER CHARGES			565,353		646,315		731,605
OPERATING APPROPRIATION	s	\$	7,563,866	\$	8,921,989	\$	9,364,345
CAPITAL OUTLAY			87,185		187,136		122,025
TOTAL APPROPRIATIONS	3	\$	7,651,051	\$	9.109.125	. \$.	9.486.370
ţ	DISTRIBUTION BY DIV	/ISI	ON AND ACTIVI	ΓY			· ·
JEFICE OF THE CHIEF FIRE PREVENTION SERVICES		\$	114,121 254,253	\$	183,605 291,825	\$	198,225 3 0 8,690
SERVICE SUPERVISION			57,407		68,453		98,725
TRAINING			56,932		62,32 0		82 ,0 85
VEHICLE MAINTENANCE			115,329		139,230		148,175
COMMUNICATIONS			186,838		243,180		255,335
FIRE FIGHTING			6,866,171		8,120,512		8,395,135
TOTAL		\$	7,651,051	\$	9,109,125	\$	9,486,370

PROGRAM DESCRIPTION:

The proposed budget of the Fire Department allows for the continuation of the current activities of prevention and suppression of fire. The efforts of the Fire Department has earned the City a lower fire insurance rate. The authorized strength of the department is 793 positions, of which 754 are filled.

Planned activities of the Fire Department which are either wholly or partially supplemented by General Revenue Sharing funds include an additional 122 personnel, the opening of two additional fire stations (University of Texas and Ray Ellison Drive), and an increase of fire prevention inspections and code enforcement for annexed areas.

BUDGET COMMENTARY:

The proposed budget for the Fire Department contains significant increases in personal services and related costs, contractual services, and capital outlay. The budget provides for 39 new uniform positions, 37 of which are positions for the two new fire stations. The increase in contractual services will allow the renovation of two existing fire stations. Capital outlay provides for additional communications equipment, 6 automobiles (5 replacement), and miscellaneous pieces of fire fighting equipment.

ANNUAL BUDGET

CITY OF SAM ANTONIO

DEPARTMENT FUND

SUMMARY

FIRE			G	ENE	RAL FUND 1	0100	Ö
DIVISION	ACTIVITY		FUNCTION				COUNT NUMBER
IFFICE OF THE	CHIEF		PUBLIC	SAF	ETY	0	7810 <u>:</u>
Cı	ASSIFICATION	CO	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
			971.72		1972-73		973 74
PERSONAL SERVIC	CES	\$	97,402	\$. 44: 900	\$	₹64± 49 5
CONTRACTUAL SE	RVICES		5:397		6×±35		8,720
COMMODITIES			3.161		5, 465		6÷ 0 20
OTHER CHARGES			591		ž C ∈ 4.2 0		14,720
OPERATING	APPROPRIATIONS	\$	113,551	\$	∄66÷92 0	\$	93 (955
CAPITAL OUTLAY			570		% 6 ∈685		4,270
TOTAL APP	PROPRIATIONS	\$	114-121	\$	383,605		198, 225

PROGRAM DESCRIPTION:

This division makes policy for the entire Fire Department and administers the department.

Activities of the two operating divisions of the department-five suppression and fire prevention are coordinated by this division.

All staff activities, communications, services, training, planning, recruitment and public education are supervised and controlled by this division.

PROGRAM STATISTICS:		Estimated	Estimated 19:3-74
Personnel Supervised	745	⁻ 53	9 3 0
Fire Stations in Operation	30	32	3.4
Fire Companies in Operation	ŭ 2	46	50
Fixe Districts in Operation	5	6	ঠ
Ambulance Service to be implemented	December,	1973	
New Fire Stations Constructed & Opened	0	1 n 	3
Fire Insurance Basic Key Rate	. 09	. 09	. 09
Good Fire Resord Credin	15	<u> </u>	15
Arson cases investigated	565	900	925
Applicants Restuited & Processed	53	66	.6 0

CITY OF SAN ANTONIO

FUND

FUNCTION

FIRE DIVISION

PERSONNEL SCHEDULE ACTIVITY

GENERAL FUND 10100

ACCOUNT NUMBER

OFFIC	E OF THE CHIEF	PUBLIC SAFETY	07	- 81- 01
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET
NUMBE	н	SCHEDULE	EMPLOYEES	1973-74
1003	FIRE CHIEF	Ü	1 \$	22,900
1.376	SECRETARY (DEPARTMENT HEAD)	U	1.	7,200
666	ASSISTANT FIRE CHIEF	\$1297	3.	15.567
664	DISTRICT FIRE CHIEF	1145	1.	≟3√869
563	FIRE CAPTAIN	1024	Д.	12.312
5 6 2	FIRE LIEUTENANT	945		11,214
561	FIRE ENGINEER	883	4	41,376
234	PERSONNEL INVESTIGATOR II	604-936	2	16,052
0 75	PERSONNEL TECHNICIAN 1	576-892		7:398
210	CLERK TYPIST II	390 604	as a seed of the seed	9,607
			\$	
	OVERTIME		elens a salar e sae	7.000
	TOTAL		35 \$	164 495

DEPARTMENT

SUMMARY

FIRE			(-	ENE	RAL FUND 1	010	Ο.
DIVISION	ACTIVITY		FUNCTION			ACC	COUNT NUMBER
FIRE PREVENTION	N		PUBLIC	SAF	ETY.	0.	7-82+01
Cl	_ASSIFICATION	co	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS	<u> </u>	BUDGET
	<u> </u>		1971-72		1972-73	·	1973-74
PERSONAL SERVIC	CES	\$	220 9 225	\$	239± 0 60	\$	249:540
CONTRACTUAL SE	RVICES		3 (2) 6		4 ₂ 535		4,945
COMMODITIES			6,37 0		9 . 24 0		10/240
OTHER CHARGES			£7,700		18:990		21,365
OPERATING	APPROPRIATIONS	\$	247 : 511	\$	271:825	\$	286,090
CAPITAL OUTLAY			6,74 <u>2</u>		20.000		22.600
TOTAL APP	PROPRIATIONS	\$	254 a 253		291, 825	\$	308,690

PROGRAM DESCRIPTION:

This division is responsible for reducing fire losses by preventing fires through periodic inspections of structures in the city. Corrective measures are taken on all city code violations encountered.

An important aspect of this program is public education, informing the public of the hazards of fire and disseminating information on fire prevention.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated 1973-74
Total Inspections	24,000	24,000	24,000
Hazards Located	4,800	4,800	4,800
Notices	1,200	1,200	1,200
Hazards corrected on original	•	•	6
inspections	3,000	3,000	3,000
Complaints Handled	950	1,150	1 , 200
Permits Issued		450	550
Investigations: Total All Types:		2 7 5	300
Education:			
a. Fire Demonstrations & Lecrures	145	160	235
b. Persons in Attendance	7,540	7,700	27,000
c. Radio Appearances	20	2.5	35
d. T.V. Appearances	35	40	45

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10,00

PERSONNEL SCHEDULE

FIRE

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

FIRE P	REVENTION	PUBLIC SAFETY	07	82-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 8973-74
566	ASSISTANT FIRE CHIEF	\$ \$ 297	1, \$	15,720
663	FIRE CAPTAIN	1024	10	1.3.200
662	FIRE LIEUTENANT	945	9	1 0 1,376
) 03	CLERK II	390-604	1	5 244
			\$	235,540
	OVERTIME		sanana aa a	14,000
	TOTAL		21 \$	249 540

SUMMARY

FIRE			G	ENER	AL FUND 1	03.00	,
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBER
SERVICES	SERVICE SUP	ERVISION	FUBLIC	SAFE	STY	0.7	~83~0;
CL	ASSIFICATION	co	ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
			973-72		972-73		973-74
PERSONAL SERVICE	ES	\$	39,66 0	\$	42:680	\$	44, 6 95
CONTRACTUAL SER	VICES		3:210		3: 068		28/08(
COMMODITIES			107514		59,000		21.1335
OTHER CHARGES			3,458		3:705		4.090
OPERATING A	PPROPRIATIONS	\$	56,842	\$	68 <453	\$	98,200
CAPITAL OUTLAY			565		o		328
TOTAL APP	ROPRIATIONS		57,407	<u> </u>	68,453	<u> </u>	98 / 725

PROGRAM DESCRIPTION:

This division is responsible for planning and supervising the following activities:

- a. Development and supervision of a continuous year-acound program of fire station maintenance;
- Development and supervision of a continuous year-around program of vehicle maintenance;
- c. Maintenance of the department's inventory records, receiving and dispersing of all supplies and departmental equipment.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated <u>1973-74</u>
Fire Stations in Operation & Maintained	30	32	34
Fire Stations Constructed	-0-	1	3
Vehicles in Operation & Maintained	102	114	120
Vehicle Repairs Supervised	1,275	1,615	1,700
Firefighting Appliances Manufactured	200	700	750
Apparatus Acceptance Tests Supervised	4	1.2	6
Pumper Performance Tests Supervised	25	52	3.5
Chairs, Tables & Other Furniture Con-			
structed & Repaired	35	105	115
Preparation of New Apparatus	4	12	6

DIVISION

CITY OF SAN ANTONIO

IO FUND

PERSONNEL SCHEDULE

ACTIVITY FUNCTION

GENERAL FUND 10100

ACCOUNT NUMBER

SERVICES SERVICE SUPERVISION PUBLIC SAFETY 07-83-01 JOB CLASS PAY NUMBER BUDGET JOB CLASSIFICATION **RANGE** OF EMPLOYEES NUMBER SCHEDULE 1973-74 666 ASSISTANT FIRE CHIEF \$1297 J. \$ 15,633 662 FIRE LIEUTENANT 11:700 945 1. 56 L FIRE ENGINEER 883 1 100971 010 CLERK TYPIST II 390-604 5, 39; 43 695 OVERTIME 2.000 TOTAL 4 \$ 44.695

DEPARTMENT

SUMMARY

	•	DMINIMU	T				
FIRE			G	ENER	RAL FUND 1	0 100	
DIVISION	ACTIVITY		FUNCTION			ACC	DUNT NUMBE
SERVICES	TRAINING		PUBLIC	SAFE	TY	07	83-02
CL,	ASSIFICATION		ACTUAL MMITMENTS	_	STIMATED MMITMENTS		BUDGET
		1	971-72	1	972-73	ĵi_	973.74
PERSONAL SERVICE	es .	\$	48,449	\$	53: 77 0	\$	65, 28
CONTRACTUAL SER	VICES		99 0		1 - 345		3-03
COMMODITIES			2,799		3:140		3 · 5 0
OTHER CHARGES			4 0 0 % 6		4,065		6,04
OPERATING A	PPROPRIATIONS	\$	56 s 254	\$	62:320	\$	7 ₆ 85
CAPITAL OUTLAY			678		o		4,23
TOTAL APPI	ROPRIATIONS	\$	56 :: 932	\$	62:320	<u> </u>	82 08

PROGRAM DESCRIPTION:

The responsibilities of the activity include: recruiting and training probationary firemen in fire suppression and prevention and all related subjects; conducting a continuous in-service training program in the department to maintain efficiency in present procedures and introduce advanced techniques; to maintain a continuous efficiency check on firefighting; to institute an in-service professionalization program in the Fire Department; and to conduct, when time permits; public education programs.

PROGRAM STATISTICS:	Actual 1971-72	Estimated	Esvimaced
Probationary Firemen Trained	5 3	66	260
Probationary Pizemen Trained - (man-hours)	3,340	4,160	10,080
Members in-service Training - (man-hours)	60,000	60,000	60,000
Man-hours In-service Training (Company drills)	86,000	86,000	86,000
Man-hours In-service Training at Fire Academy	850	850	850
Public Lectures & Demonstrations Pumper Tests; Performance &	20	10	10
Acceptance	3	8	8
Recruiting Activities - Man-hours Applicant Processing - Man-hours	250 200	100 50	2 0 2 0

DEPARTMENT CITY OF SAM

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

FIRE

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

SERVI	CES TRAINING	PUBLIC SAFE	ETY 07	2 - 83- 0 2
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
				
664	DISTRICT FIRE CHIEF	\$1145	1 9	13,980
663	FIRE CAPTAIN	1024	2	23,616
662	FIRE LIEUTENANT	945	2	22,353
)0 3	CLERK II	390∸604	41	4,831
				64,780
	OVERTIME		 -	500
	TOTAL		6 9	65,280

CITY OF SAN ANTONIO

DEPARTMENT FUND

SUMMARY

FIRE		GENERAL_	FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

SERVICES	VEHICLE MA	INTENANCE	PUBLIC	SAF	ĒΤΥ	0.	7-83- 0 3
CLASS	SIFICATION		ACTUAL MMITMENTS		ESTIMATED MMITMENTS		BUDGET
······································			971-72		1972-73		1973-74
PERSONAL SERVICES		\$	51 , 8 0 2	\$	61,570	\$	62 ₉ 68 0
CONTRACTUAL SERVIO	CES		22,446		25,255		27,470
COMMODITIES			35 ₉ 736		47,595		52,525
OTHER CHARGES			4,153		4 9 8 1 0		5,205
OPERATING APPR	ROPRIATIONS	\$	114,137	\$	139,230	\$	147,880
CAPITAL OUTLAY			1 v 192		o		295
TOTAL APPRO	PRIATIONS		115,329		139,230	\$	148,175

PROGRAM DESCRIPTION:

This activity repairs and maintains departmental vehicles, fire pumpers, hydraulic equipment, lighting apparatus, aerial ladders, special firefighting equipment and tools and appliances used in all operations of the Fire Department. The departmental vehicles and equipment are maintained in top condition by this activity through an active program of year-round preventive maintenance. One or more units from the activity responds to all multiple alarm fires in order to make on-the-spot repairs and adjustments to firefighting apparatus, to conduct refueling, and to check performance of the equipment.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Vehicles Maintained	102	114	120
Vehicles Repaired	1,275	1,615	1,700
Firefighting Appliances Repaired	140	575	600
Firefighting Appliances			
Manufactured	200	700	750
Vehicles Maintained During			, 30
Multiple Alarms	100	150	165
Supervision of Vehicle Tests			100
(pumpers & ladders)	75 hrs.	130 hrs.	130 hrs.
Preventative Maintenance Tests	450	1,125	1,375
Units of Station Equipment		, -	_, _, _
Constructed or Repaired	35	1 05	115

DEPARTMENT CITY OF SAN ANTONIO FUND

PERSONNEL SCHEDULE

FIRE GENERAL FUND 10100 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER SERVICES VEHICLE MAINTENANCE PUBLIC SAFETY 07-83-03 JOB CLASS PAY NUMBER BUDGET JOB CLASSIFICATION RANGE OF EMPLOYEES NUMBER SCHEDULE 1973-74 663 FIRE CAPTAIN \$1024 2 24,789 \$ FIRE ENGINEER 661 883 ___3 <u>32,891</u> 57,680 \$ OVERTIME <u> 5,000</u> TOTAL. 5 62,680

DEPARTMENT

SUMMARY

	— ·	***************************************						
FIRE			G	ENE	RAL FUND 1	0100)	
DIVISION	ACTIVITY		FUNCTION			ACC	COUNT NUMBER	
SERVICES	COMMUNICATIONS		PUBLIC	SAF	ĒΤΥ	0-	7-83-04	
CLA	SSIFICATION		ACTUAL MMITMENTS	_	STIMATED MMITMENTS		BUDGET	
	· · · · · · · · · · · · · · · · · · ·	1	971-72		1972-73		1973-74	
PERSONAL SERVICES	5	\$	86,877	\$	95,785	\$	97,565	
CONTRACTUAL SERV	/ICES		91,371		97,815		101,315	
COMMODITIES			416		52 0		575	
OTHER CHARGES			8 9 174		9,060		9,785	
OPERATING AF	PROPRIATIONS	\$	186,838	\$	203,180	\$	209,240	
CAPITAL OUTLAY			0		40,000		46,095	
TOTAL APPR	OPRIATIONS		186,838	\$	243,180	 \$	255,335	

PROGRAM DESCRIPTION:

This activity receives fire alarms and alarms of other emergencies and transmits them to the appropriate firefighting personnel. This activity also conducts all routine radio and telephone communications within the Fire Department. This activity also dispatches all Bexar County firefighting units. This activity also receives and transcribes reports of firefighting and other emergency activities for compilation into permanent records.

This activity will receive and transmit ambulance calls when the emergency ambulance program is implemented.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated
Alarms Received & Transmitted			
(city only)	11,100	10,000	12,000
Telephone Information & Referal	·	ŕ	,
Calls	11,100	12,500	12,700
Telephone Alarms	9,500	8,900	10,000
From Fire Stations	600	520	600
Emergency Telephone Reporting Boxes	80	70	100
Through Police Department Radio	275	250	275
ADT & Other Sources	7 0	70	80
Calls received & Dispatched for			
the County	1,600	1,600	1,600
Civil Defense Aural Warning Tests	•	-,	_,
of Equipment	380	400	400
Testing of Emergency Reporting			
Telephones	120	150	150
Transmitting of Ambulance Calls	0	0	5,000

CITY OF SAN ANTONIO

FUND

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PERSONNEL SCHEDULE

GENERAL FUND 10100 DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY

SERVIC	ES COMMUNICATIONS	PUBLIC SAFETY	f	07-83-04		
JOB CLASS	JOB CLASSIFICATION	JOB CLASSIFICATION PAY		NUMBER OF		
NUMBER		SCHEDULE	EMPLOYE	ES	1973-74	
664	DISTRICT FIRE CHIEF	\$1145	1	\$	13,818	
563	FIRE CAPTAIN	1024	2		25,098	
662	FIRE LIEUTENANT	945	2		23,118	
310	CLERK TYPIST II	390-604	1		5,055	
019	TELEPHONE CLERK	371-576	5	_	25 , 976	
				\$	93,065	
	OVERTIME			_	4,500	
	TOTAL		11	\$	97,565	

FUND

SUMMARY

FIRE	GENERAL FUND 10100				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
FIRE FIGHTING		PUBLIC	SAFETY	07-84-01	
CI	_ASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET	
		1971-72	1972-73	1973-74	
PERSONAL SERVIC	CES	\$ 6,108,861	\$ 7,181,560	\$ 7,426,265	
CONTRACTUAL SE	RVICES	129,083	17 C ₈ 626	185,350	
COMMODITIES		3 0 § 528	62,610	69,110	
OTHER CHARGES		52 0 ₉ 261	595,265	670,400	
OPERATING	APPROPRIATIONS	\$ 6,788,733	\$ 8,010,061	\$ 8,351,125	
CAPITAL OUTLAY		77,438	110,451	44,010	
TOTAL API	PROPRIATIONS	\$ 6,866,171	\$ 8,12 0 ,512	\$ 8,395,135	

PROGRAM DESCRIPTION:

This division is charged with the extinguishing of fires for conservation of life and property. The firefighting division is trained and prepared to act in any disaster or emergency, natural or man-made, for fire extinguishment, rescue and related activities.

This division conducts a comprehensive in-service fire prevention program on a year-around basis.

DD OCD AM COMA TOUT CO.	Actual	Estimated	Estimated
PROGRAM STATISTICS:	1971-72	1972-73	1973-74
Home Fire Prevention Surveys Conducted	2,000	5,704	6,200
Fires in Single-Family Dwellings	900	1,092	1,150
Inspections Made in Mercantiles	2,000	2,594	3,000
Inspections Made in Schools	125	153	200
Inspections Made in Churches	25	35	50
Inspections Made in Hospitals	40	60	85
Inspections Made in Institutions	20	26	35
Emergencies Answered	11,000	10,928	12,000
Fires in Buildings	2,000	2,028	2,500
Malicious False Alarms	720	843	950
Grass, Trash & Brush Fires	4,000	4,300	5,000
Bomb Scares	30	87	100
Vehicle Fires	1,100	1,290	1,450
Miscellaneous Fires	200	308	375
Accidental & Smoke Scare Fires	200	311	450

TOTAL

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

ACCOUNT NUMBER

725 \$7,426,265

PERSONNEL SCHEDULE

FIRE DIVISION

ACTIVITY

FUNCTION

FIRE P	FIGHTING	PUBLIC SAFETY	0	7-84-01
JOB CLASS NUMBER		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
		· · · · · · · · · · · · · · · · · · ·		
666	ASSISTANT FIRE CHIEF	\$1297	3	\$ 46,995
564	DISTRICT FIRE CHIEF	1145	18	247,515
563	FIRE CAPTAIN	1024	63	732,2 07
662	FIRE LIEUTENANT	945	84	914,478
551	FIRE ENGINEER	883	156	1,575,709
660	FIREFIGHTER	76 7 -834	<u> 401</u>	3,744,361
				\$7,261,265
	LESS ANTICIPATED TURNOVER			(<u>75,000</u>) \$7,186,265
	HIGHER CLASSIFICATION			<u>50,000</u> \$7,236,265
	OVERTIME			<u>100,000</u> \$7,336,265
	DISBURSMENT PAY FOR RETIREES			90,000

CITY OF SAN ANTONIO:

PUBLIC WORKS

CITY OF SAN ANTONIO

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT		ACCOUNT NU	MBER
GENERAL FUND 19100 F	UBLIC WORKS		09	-10-00
CLASSIFICATION		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
CLASSIFICATION		1971-72	1972-73	1973-74
PERSONAL SERVICES	\$	6,370,356	\$ 6,941 ₉ 075	\$ 7 ₉ 93 7 ₉ 185
CONTRACTUAL SERVICES		2,207,939	2,708,390	2,911,115
COMMODITIES		2,448,989	29 1219 8 25	1 920 110
OTHER CHARGES		686 2061	760,375	902,670
OPERATING APPROPRIATIONS	\$	11,713,345	\$12,531,665	\$13,671,080
CAPITAL OUTLAY		460,279	556,750	847,905
TOTAL APPROPRIATIONS			\$13, 0 88,415	.\$14.518.985
DISTR	BUTION BY DIVIS	ION AND ACTIVIT	<u>ry</u>	
OFFICE OF THE DIRECTOR ENGINEERING	\$	117,562	\$ 86°775	\$ 124,750
DE SI GN		400,656	422,590	472,815
TESTING & INSPECTIONS STREETS		235,393	293,9 C 5	313,610
AREA SUPERVISION		279 2714	284,485	286,540
GRAVEL AND ASPHALT MAINTENA	NCE	3,449,001	3,448,015	3,805,425
STREET CLEANING DRAINAGE		589 ₉ 1 0 4	715,990	701,185
MAINTENANCE AND CONSTRUCTION	N	881,261	1,027,790	1,207,770
DRAINAGE PATROL		3 0 3,881	328,7 00	476,460
RIVER MAINTENANCE		173,792	217,455	285,830
GARBAGE		7 000 051	2 214 254	
WASTE COLLECTION Disposal and fills		3,229,251	3,716,775	4,142,855
BRUSH COLLECTION		935,458 663,865	91.2 075	785 ₉ 605
3UILDING MAINTENANCE		000,000	633,470	740,630
CITY HALL		125,127	130,445	141,680
CITY HALL ANNEX		124,502	111,570	120,980
POLICE AND MUNICIPAL COURT	BUILDING	123,412	138,905	194,265
OTHER BUILDINGS		493,545	56 0 ,995	659,68 0
WELFARE BUILDING		20,819	23。665	24,075
GERMAN-ENGLISH SCHOOL COMPL	EX	27,28 1	34,810	34,830
TOTAL	\$:	12,173,624	\$13,088,415	\$14,518,985

PROGRAM DESCRIPTION

The budget was developed on the basis of maintaining services at the current level. In addition to normal requirements demanded by a growing City, additional personnel and equipment have been requested for the newly annexed areas. The increase requested for the annexed areas may not be sufficient

PUBLIC WORKS 09-10-00

to deliver all the services it appears those areas desire. However, it is believed that the service will be at an acceptable level and will show good faith by the City.

The planned work program for the current year has been adjusted due to the emergency type street and drainage system repairs necessitated by the recent heavy rains. It is estimated that such repairs will be completed by June and the work programs set out in the proposed budget can be accomplished.

BUDGET COMMENTARY

The large increase in personal services and other fringe benefits is due to normal salary increases, a 5% raise for all hourly workers at a cost of \$259,165 and additional personnel for newly annexed areas.

The design section of Engineering requires a blue print machine and other office equipment. Street Maintenance and Construction will acquire 25 new positions along with 8 motor graders, 15 rollers, 8 loaders, 2 asphalt distributors, 3 mobile radios, a rotary broom, 2 spreader boxes, a tractor and various other miscellaneous items as well as \$30,000 in materials.

Street Cleaning requires an additional three street sweepers. Drainage Maintenance and Construction will require 14 new positions, an air compressor, 2 radios, a gradall, a front-end loader, 2 trailers, a tractor chiefly to maintain the new drainage systems constructed under the bond programs.

Drainage Patrol requires 16 new positions and nine tractors with mowers along with a couple of chain saws for the newly annexed areas. River Maintenance requires 5 new positions and a front-end loader. They will also pick up two drivers from the Model Cities Program.

Waste Collection requires a new Garbage Route Supervisor and Equipment Operator II along with mobile radios for the vehicles they will be driving. Disposal and Fills will require a Garbage Disposal Superintendent along with a mobile radio and a tractor. Brush Collection will have ten additional employees mainly for the newly annexed areas.

Building Maintenance requires a shampoo machine for City Hall, the replacement of the cooling tower on the City Hall Annex Building, and miscellaneous cleaning equipment and six custodial workers for the new area in the Police and Municipal Court Building. Also included is a rotary hammer, two drain cleaning machines, an air compressor, tilt trailer and a ditch digger for the other buildings.

CITY OF SAN ANTONIO

	CIT	I OF SAN A	IN TOINTO					
DEPARTMENT			F	UND				
		SUMMAF	RY					
PUBLIC WORKS			G	ENER	AL FUND 1	0100	0	
DIVISION	ACTIVITY	•	FUNCTION			ACC	COUNT NUMBER	
OFFICE OF THE								
DIRECTOR			PUBLIC	WORK	S	09	9-11-01	
CLASSIFICATION		СО	ACTUAL MMITMENTS		STIMATED MMITMENTS	S BUDGET		
			1971-72	1	1972-73		1973-74	
PERSONAL SERVICES		\$	100 - 568	\$	71,165	\$	1 0 3,165	
CONTRACTUAL SERVI	CES		7:240		7:810		8,830	
COMMODITIES			1:153		985		1,225	
OTHER CHARGES			8 ₉ 60i		6:815		11,530	
OPERATING APPR	ROPRIATIONS	\$	117:562	\$	86,775	\$	124:750	
CAPITAL OUTLAY			O		O		O	
TOTAL APPRO	PRIATIONS	\$	117,562	\$	86,775	\$	124,750	

PROGRAM DESCRIPTION

The Director is responsible for the overall operation of the Public Works Department. He is charged with the administrative direction and supervision of his division chiefs. This activity plans and coordinates the various divisions and activities of the Public Works Department. It processes all inter-departmental correspondence, makes major decisions concerning methods and procedures of Public Works services to the City of San Antonio; negotiates, prepares and processes all public works contracts, both engineering and construction, and controls financial and accounting procedures for this Department. This activity is also responsible for the execution of capital improvement projects which are financed from bond funds.

CITY OF SAN ANTONIO

NO FUND

PERSONNEL SCHEDULE

PUBLIC WORKS GENERAL FUND 10100 ACTIVITY FUNCTION **ACCOUNT NUMBER** DIVISION o≅FICE OF THE DIRECTOR PUBLIC WORKS 09-11-01 PAY NUMBER **BUDGET** JOB JOB CLASSIFICATION CLASS RANGE OF **EMPLOYEES** NUMBER **SCHEDULE** 1973-74 1004 DIRECTOR OF PUBLIC WORKS Ū 1 18,000 1058 ASST DIRECTOR OF PUBLIC WORKS U 1 20,000 1 176 SECRETARY (DEPARTMENT HEAD) U 1 6,000 ADMINISTRATIVE ASST. V 944 \$936-1451 2 26,652 ACCOUNTANT II 374 771-1194 1 9,486 143 ADMINISTRATIVE ASST. IV 771-1194 1 10,968 371 ACCOUNT CLERK II 430-666 1 6,688 CLERK TYPIST II 390~604 010 5,371 TOTAL 9 103,165

FUND

SUMMARY

		OCIVIIVIAI	• •				
⇒UBLIC WORKS			G	ENE	RAL FUND 1		
DIVISION	ACTIVITY		FUNCTION			ACC	COUNT NUMBER
ENGINEERING	DESIGN		PUBLIC	WORI	<s< td=""><td>0 4</td><td>9-13-01</td></s<>	0 4	9-13-01
CLAS	SSIFICATION	co	ACTUAL MMITMENTS		ESTIMATED MMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		1971-72		1972-73		1973-74
PERSONAL SERVICES		\$	337,886	\$	354 ₉ 550	\$	384,845
CONTRACTUAL SERV	ICES		12,950		18,265		18,620
COMMODITIES			8,813		10,710		11,340
OTHER CHARGES			34,180		39,065		43,930
OPERATING APP	PROPRIATIONS	\$	393,829	\$	422,590	\$	458,735
CAPITAL OUTLAY			6,827		o		14,080
TOTAL APPRO	PRIATIONS	\$	400 656	\$	422,590	 -	472,815

PROGRAM DESCRIPTION

*

This activity designs streets, street surfaces, curbs, alleys, culverts and small buildings. It checks all subdivision plats for compliance with City requirements on streets and drainage; surveys street and drainage rights-of-way for procurement; and exercies general supervision over private engineers under contract with the City for design of street and drainage projects under the Capital Improvements Program.

PROGRAM STATISTICS	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
Streets			
Street surface designed, lineal			
feet	57,500	62,000	68,000
Street curb designed, lineal feet Alleys surveyed for construction,	475,000	525,000	590,000
lineal feet	7,500	8,400	9,500
Drainage			
Surveyed for drainage, lineal feet	60,000	75,000	83,000
Subdivision plats, approved	514	570	630

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

ACTIVITY

PJBLIC WORKS

GENERAL FUND 10100 ACCOUNT NUMBER FUNCTION

ENGIN	EERING DESIGN	PUBLIC WORKS	09	-13-01
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET
NUMBE		SCHEDULE	EMPLOYEES	1973-74
138	CITY ENGINEER	\$1451-2251	1 \$	19,680
141	PROFESSIONAL ENGINEER III	1138-1764	3	5 0 ,225
135	JUNIOR ENGINEER	771-1194	1	8 , 8 0 8
132	ENGINEERS ASST. III	734 ~1138	5	52,934
131	ENGINEERS ASST. II	666 1032	3	29,675
110	SURVEY PARTY CHIEF	6 0 4- 936	7	58,764
130	ENGINEERS ASST. I	5 7 6-892	2	15,476
121	DRAFTSMAN II	498~771	2	12,240
105	INSTRUMENT MAN	474-734	7	43,649
120	DRAFTSMAN I	451-699	3	15,732
004	CLERK III	451-699	1	5,808
103	RODMAN	430- 666	7	32,785
100	CHAINMAN	390-604	6	29,557
010	CLERK TYPIST II	390604	1	4,908
CO 9	CLERK TYPIST I	338- 522	1	4,604
	TOTAL		50 \$	384,845

FUND

SUMMARY

PUBLIC WORKS		GENERAL FUN	D 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

ENGINEERING	TESTING &	INSPECTION	S PUBLIC	WOR	KS	0.9	9-13-02
CLASS	IFICATION		ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
		1	9 7 1· 7 2		972-73		1973-74
PERSONAL SERVICES		\$	181,575	\$	220,050	\$	229 ,77 5
CONTRACTUAL SERVIC	ES		20,968		35,085		39,325
COMMODITIES			10,659		14,280		16,450
OTHER CHARGES			19,171		23,995		26,300
OPERATING APPR	OPRIATIONS	\$	232,373	\$	293:410	\$	311,850
CAPITAL OUTLAY			3,020		495		1,760
TOTAL APPROP	RIATIONS	\$	235 ₉ 3 93	\$	293,9 0 5	\$	313,610

PROGRAM DESCRIPTION

This activity inspects all capital improvement projects including streets, drainage and sanitary sewers and all subdivision construction such as streets, alleys, drainage and sanitary sewers. It also makes tests on all materials that are used in the construction projects.

PROGRAM STATISTICS	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
Subdivision			
Streets (miles)	49.9	56	65
Sanitary Sewers (feet)	337,241	380,000	450,000
Drainage (feet)	29,243	42,640	80,000
Construction			
Streets (miles)	5	9	14
Sanitary Sewers (feet)	180,000	235,000	250,000
Drainage (feet)	4,696	18,000	40,000
Testing			
Asphaltic concrete tests	332	550	800
Base and subgrade	6,132	7,950	9,500
Pipe testing and stamped (feet)	352,346	520,000	900,000
Concrete cylinder tested	1,992	9,000	16,000

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

PUBLIC WORKS

ACTIVITY

GENERAL FUND 10100

FUNCTION ACCOUNT NUMBER

ENGINEERING		TESTING & INSPECTIO	INS PUBLIC WORKS	09-13-02		
JOB CLASS NUMBER		JOB CLASSIFICATION		NUMBER OF EMPLOYEES		BUDGET 1973-74
		 				1975 74
7510	MATERIAL TESTIN	G SUPERVISOR	\$810~1254	1	\$	10,924
55 7	CONSTRUCTION IN	SP. SUPV.	810-1254	1		10,924
556	CHIEF CONSTRUCT	ION INSP.	734-1138	1		9,720
555	CONSTRUCTION IN	SPECTOR III	634~983	5		44,260
7500	MATERIAL TESTIN	G TECH III	634-983	2		19,138
7490	MATERIAL TESTIN	G TECH II	548~85 0	2		15,408
554	CONSTRUCTION IN	SPECTOR II	548 - 85 0	7		50,480
553	CONSTRUCTION IN	SPECTOR I	474734	11		58,337
7480	MATERIAL TESTIN	G TECH I	45 1~6 99	1		6,368
009	CLERK TYPIST I		338-522	1		4,216
	TOTAL			32	\$	229,775

CITY OF SAN ANTONIO

DEPARTMENT FUND

SUMMARY

		SUMN	/IAI	₹Y				
PUBLIC WORKS					ENE	RAL FUND 1		
DIVISION	ACTIVIT	ΓY		FUNCTION			ACC	COUNT NUMBE
STREETS	AREA	SUPERVISION		PUBL I C	WOR	KS	0 9	9-14-01
CLAS	SIFICATION		CO	ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
				197172		1972-73		1973-74
PERSONAL SERVICES			\$	207,026	\$	217,590	\$	214,93
CONTRACTUAL SERVI	CES			36:114		35,810		36,96
COMMODITIES				14,993		8,925		9 ₉ 0 6
OTHER CHARGES				20。991		21,930		25,42
OPERATING APPI	ROPRIATIONS		\$	279,124	\$	284,255	\$	286,38
CAPITAL OUTLAY				590		230		16
TOTAL APPRO	PRIATIONS			279 \$ 71 4	\$	284,485	\$	286,54

PROGRAM DESCRIPTION

This activity includes supervision of street maintenance, clerical personnel and watchmen for all service centers and personnel who respond to service calls or emergencies received after working hours. The Public Works Department performs these functions within each respective service center area.

DIVISION

CITY OF SAN ANTONIO

FUND PERSONNEL SCHEDULE

⊒UBLIC WORKS

ACTIVITY

GENERAL FUND 10100 **FUNCTION** ACCOUNT NUMBER

STREE	TS AREA SUPERVISION	PUBLIC WORKS	09-14-01		
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET	
NUMBE	n	SCHEDULE	EMPLOYEES	1973~74	
141	PROFESSIONAL ENGINEER III	\$1138-1764	3 9	51,270	
941	ADMINISTRATIVE ASST. II	604~936	2	16,921	
240	ADMINISTRATIVE ASSISTANT I	498-771	1	6,716	
004	CLERK III	451 - 699	5	33,552	
003	CLERK II	390-604	6	31,914	
010	CLERK TYPIST II	39 0 =6 0 4	2	9,921	
7570	CUSTODIAL WORKER	371-576	3	15,669	
7520	WATCHMAN	354~ 548	5	25,440	
009	CLERK TYPIST I	338 522	1	4,35 0	
002	CLERK I	3 38~522	4	19,177	
	TOTAL		32 \$	214,930	

CITY OF SAN ANTONIO

DEPARTMENT		FI	UND	
	SL	JMMARY		
PUBLIC WORKS		G	ENERAL FUND 1	0100
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
STREETS	GRAVEL AND ASP MAINTENANCE	HALT PUBLIC	WORKS	09~14~~02
CLAS	SSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	· · · · · · · · · · · · · · · · · · ·	1971-72	1972-73	1973-74
PERSONAL SERVICES		\$ 1,312,543	\$ 1,404,600	\$ 1,631,760
CONTRACTUAL SERV	ICES	504,372	504,685	545,480
COMMODITIES		1,405,286	1,240,115	925,87 0
OTHER CHARGES		143,946	154,865	183,705
OPERATING APP	PROPRIATIONS	\$ 3,366,147	\$ 3,304,265	\$ 3,286,815
CAPITAL OUTLAY		82,854	143,750	518,610
TOTAL APPRO	PRIATIONS	\$ 3,449,001	\$ 3,448,015	\$ 3,805,425

PROGRAM DESCRIPTION

This activity performs street repair, preventive maintenance programs, street reconstruction, and minor construction projects. It also maintains all alleys from which refuse collections are made.

PROGRAM STATISTICS	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
Preventive program			
Seal Coat, miles	6.1	21.6	45.6
Overlay, miles	51.8	46.0	25.4
Third course G-5, miles	2.1	1.8	1.0
Routine maintenance program			
Gravel patching, cubic yards	3,331	3,300	3,000
Asphalt patching, tons	69,280	86,800	65,000
Reconditioning program			
Base preparation, paved streets,			
miles	27.9	11.8	15.0
Hot mix hot lay asphalt, miles	16.7	9.1	6.5
Two course G-5, miles	11.2	2.7	8.5
Alleys maintained, miles	780	780	780

CITY OF SAN ANTONIO

DEPARTMENT		FI	UND	
	SL	JMMARY		
PUBLIC WORKS		G	ENERAL FUND 1	0100
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
STREETS	GRAVEL AND ASP MAINTENANCE	HALT PUBLIC	WORKS	09~14~~02
CLAS	SSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	· · · · · · · · · · · · · · · · · · ·	1971-72	1972-73	1973-74
PERSONAL SERVICES		\$ 1,312,543	\$ 1,404,600	\$ 1,631,760
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Overlay, miles	51.8	46.0	25.4
Third course G-5, miles	2.1	1.8	1.0
Routine maintenance program			
Gravel patching, cubic yards	3,331	3,300	3,000
Asphalt patching, tons	69,280	86,800	65,000
Reconditioning program			
Base preparation, paved streets,			
miles	27.9	11.8	15.0
Hot mix hot lay asphalt, miles	16.7	9.1	6.5
Two course G-5, miles	11.2	2.7	8.5
Alleys maintained, miles	780	780	780

CITY OF SAN ANTONIO

FUND

₽JBLIC WORKS

PERSONNEL SCHEDULE

GENERAL FUND 10100 DIVISION ACTIVITY ACCOUNT NUMBER FUNCTION GRAVEL AND ASPHALT STREETS MAINTENANCE PUBLIC WORKS 09-14-02

SIREE	1S MAINTENANCE	PUBLIC WORKS	C	9-14-02
JOB CLASS NUMBEF	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	BUDGET S 1973-74
7150	STREET MAINTENANCE SUPERINTENDENT	\$810-1254	3	\$ 36,270
7100	STREET MAINTENANCE SUPVERVISOR	699-1083	14	118,859
7140	SECTION FOREMAN	451-699	2	13,254
742 0	EQUIPMENT OPERATOR III	3 45-4 40	17	133,949
7410	EQUIPMENT OPERATOR II	2.82-3.60	45	284,696
7400	EQUIPMENT OPERATOR I	2.56-3.2 7	115	621,104
7000	LABORER I	2.35-3.00	73	<u>359,373</u> \$1,567,505
	ADJUSTMENT FOR SALARY INCREASES		alam name with which did not	64,255
	TOTAL		269	\$1,631,760

CITY OF SAN ANTONIO

DEPARTMENT				F	UND			
		SUMI	MAF	RY				
PUBLIC WORKS				G	ENE	RAL FUND 1	0100	0
DIVISION	ACTIVITY			FUNCTION		.	ACC	OUNT NUMBER
STREETS	STREET	CLEANING		PUBL'I C	wor	KS	09	9-14-03
CLASS	SIFICATION		со	ACTUAL MMITMENTS		ESTIMATED MMITMENTS		BUDGET
	:			1971- 7 2	-	1972-73		1973-74
PERSONAL SERVICES			\$	353 ₉ 531	\$	3 7 9。14 0	\$	405,01
CONTRACTUAL SERVICE	CES			111,761		125,61C		133,86
COMMODITIES				53,154		77,195		61,50
OTHER CHARGES				38,660		42,240		46,30
OPERATING APPR	OPRIATIONS		\$	557,106	\$	624:185	\$	646,68
CAPITAL OUTLAY				31,998		91,805		54,5 0
TOTAL APPROF	PRIATIONS		\$	589,104	 -	715,990	\$	701,189

PROGRAM DESCRIPTION:

This activity operates street cleaning equipment daily in business and residential areas on a scheduled basis to provide regular cleaning of streets throughout the City.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Streets swept, gutter miles	76,840	76,900	80,000
Street sweeping collection, tons	31,900	32,000	33,600

CITY OF SAN ANTONIO

FUND

3UBLIC WORKS

PERSONNEL SCHEDULE

GENERAL FUND 10100 DIVISION ACTIVITY ACCOUNT NUMBER **FUNCTION**

STREE	TS STREET CLEANING	PUBLIC WORKS	0 4	9-14-03
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	8UDGET
	CAREET OF EARLY OF CHEEN TOO	+540,050		
7360	STREET CLEANING SUPERVISOR	\$ 548 850	•	\$ 36,472
7410	EQUIPMENT OPERATOR II	2.82-3.60	18	137,075
7400	EQUIPMENT OPERATOR I	2.56-3.27	13	86,49 0
7000	LABORER ~	2.35~3.00	21	127,428
				\$ 38 7 ,465
	ADJUSTMENT FOR SALARY INCREASES			<u>17,550</u>
	TOTAL		56	\$ 405,015

FUND

	РΑ			

	SUM	MAF	₹Y				
PUBLIC WORKS			G	EN	ERAL FUND 1	019	00
DIVISION	ACTIVITY	-	FUNCTION		· · · · · ·	Α	CCOUNT NUMBER
DRAI NAGE	MAINTENANCE AND CONSTRUCTION		PUBLTC	WON	RKS		09-15-01
CLA	SSIFICATION	co	ACTUAL MMITMENTS	(ESTIMATED COMMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		1971-72		1972-73		1973-74
PERSONAL SERVICES	3	\$	498,331	\$	538,430	\$	62 0, 225
CONTRACTUAL SERV	TICES		154,979		174,820		188,355
COMMODITIES			165,973		179,600		199,990
OTHER CHARGES			51,673		55,530		68,340
OPERATING AP	PROPRIATIONS	\$	870,956	\$	948,380	\$	1,076,910
CAPITAL OUTLAY			10,305		79,410		130,860
TOTAL APPRO	OPRIATIONS	\$	881,261		1,027,790		1.207.770

PROGRAM DESCRIPTION:

This activity maintains all bridges, drainage structures and channels within the City. It constructs small wooden and concrete bridges, slab crossings, curbs, culverts and the annual school sidewalks.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Maintenance Program			
Earthen channels maintained, miles	24.6	24.6	24.6
Concrete channels maintained, miles	8	8	8
Concrete curbs, new and reconstructed, feet	13,153	12,000	12,800
Improvement Program	·	•	,
Concrete retaining walls constructed, cubic			
yards	3,245	3,000	1,800
Concrete walks, drives and slabs constructed,		·	•
square feet	74 , 888	21,000	14,000
Pipe culverts installed, feet	-0-	480	900
French or underdrains laid, feet	5,017	6,000	6,000

DIVISION

PJBLIC WORKS

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

GENERAL FUND 10100 : ACCOUNT NUMBER

FUND

FUNCTION

MAINTENANCE AND

ACTIVITY

DRAIN	AGE CONSTRUCTION	PUBLIC WORKS	0	9-15-01
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET
NUMBE	K	SCHEDULE	EMPLOYEE	1973-74
3050				
7250	DRAINAGE SUPERINTENDENT	\$1032-1600	1	\$ 12,486
7230	ASST DRAINAGE SUPERINTENDENT	810÷1254	1	9,720
7240	DRAINAGE SUPERVISOR	699-1083	3	25,410
7610	CARPENTER FOREMAN	576-892	1	8,190
7680	CARPENTER	522-810	2	13,824
7320	DRAINAGE SECTION FOREMAN	522-810 .	2	12,240
7140	SECTION FOREMAN	451-699	3	21,276
7620	WATCHMAN	354-548	3 3	16,200
7420	EQUIPMENT OPERATOR III	3 • 45 - 4 • 40	17	130,793
7990	CONCRETE FINISHER	3.07-3.92	4	26,807
7410	EQUIPMENT OPERATOR II	2 • 82 - 3 • 60	6	38,46 7
7030	LABOR FOREMAN I	2.56-3.27	1	6,012
7400	EQUIPMENT OPERATOR I	2.56-3.27	24	130,260
7000	LABORER I	2.35-3.00	22	107,860
				\$ 559,545
				• •
	OVERTIME			40,000
				\$ 599,545
	ADJUSTMENT FOR SALARY INCREASES			20,680
	TOTAL		90	\$ 620,225

CITY OF SAN ANTONIO

DEPARTMENT FUND

SUMMARY

	20 INI	IVIAL	1 Y				
PUBLIC WORKS			G	ENE	RAL FUND 1	010) .
DIVISION	ACTIVITY		FUNCTION				COUNT NUMBER
DRA I NAGE	DRAINAGE PATROL		PUBLIC	WORI	< S	09	91502
CĻĄ	ASSIFICATION	co	ACTUAL MMITMENTS		ESTIMATED MMITMENTS	,	BUDGET
	<u> </u>		1971-72		1972-73		973-74
PERSONAL SERVICE	s	\$	197 ₉ 182	\$	223 % 100 .	\$	309,670
CONTRACTUAL SER	VICES		41:110		45 ₉ 560		67 ₉ 465
COMMODITIES			13,353		25, 335		19,145
OTHER CHARGES			21,655		249195		33 0 760
OPERATING A	PPROPRIÁTIONS	\$	273,300	\$	318,190	\$	430 040
CAPITAL OUTLAY			30 🖟 58 1		10,510		46,420
TOTAL APPR	ROPRIATIONS	\$	303,881	\$	328,700	\$	476 460 :

PROGRAM DESCRIPTION:

This activity performs routine drainage maintenance such as mowing and clearing banks of rivers, creeks and ditches. It also cleans inlets, culverts, etc., of debris to minimize flooding.

PROGRAM STATISTICS:	ACTUAL	ESTIMATED	ESTIMATED
	1971-72	1972-73	1973-74
Brush and weeds cleared, acres Inlets cleaned	7,180	7,100	7,100
	430	500	500

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

⇒UBLIC WORKS

ACTIVITY

GENERAL FUND 10100 .

FUNCTION ACCOUNT NUMBER

DRAIN	AGE DRAINAGE PATROL	PUBLIC WORKS		09.	0.5 02
JOB CLASS NUMBEI	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYE	-	BUDGET
732 0	DRAINAGE SECTION FOREMAN	\$522~81 0	J	\$	8,223
7140	SECTION FOREMAN	451/699	2		15:600
7400	EQUIPMENT OPERATOR I	2.56-3.27	28		149, 298
7000	LABORER I	2 - 35 - 3 - 0 0	26	172412	126 714
				\$	299:835
	ADJUSTMENT FOR SALARY INCREASES		no en labora de compani	eş roma	9,835
	TOTAL		57	\$	3 0 9,570

CITY OF SAN ANTONIO

DEPARTMENT FUND

SUMMARY

∍UBLIC WORKS				G	ENE	RAL FUND 1	0.0	Ű
DIVISION	ACTIVITY			FUNCTION			ACC	COUNT NUMBE
DRAINAGE	RIVER	MAINTENANCE		PUBLIC	WOR	KS	0	9-15-03
CLAS	SIFICATION			ACTUAL MITMENTS		ESTIMATED OMMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		1	97172		1 <u>97273</u>		973-74
PERSONAL SERVICES		5	\$	117 959	\$	#3 0 , 435	\$	1.76,92
CONTRACTUAL SERVI	CES			24:776		30c530		43:87
COMMODITIES				8 × 35 0		27, 325		25÷59
OTHER CHARGES				13:031		14,405		9,44
OPERATING APPI	ROPRIATIONS	5	\$	164:116	\$	202: 595	\$	265 : 83
CAPITAL OUTLAY				9+676		14:760		20,00
TOTAL APPRO	PRIATIONS		Б	173,792		217:455	 \$	285, 830

PROGRAM DESCRIPTION:

This activity maintains the San Antonio River channel and tributaries in order to minimize flooding and to prevent unhealthy or hazardous conditions.

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

⊕UBLIC WORKS

ACTIVITY

FUNCTION

GENERAL FUND 10100 ACCOUNT NUMBER

DRAIN	AGE RIVER MAINTENANCE	PUBLIC WORKS	0 9	9 <u>~3</u> 5- 03
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET
NUMBE	R	SCHEDULE	EMPLOYEES	1973-74
7230	ASST DRAINAGE SUPERINTENDENT	\$810-1254	1 5	9 68)
7240	DRAINAGE SUPERVISOR	699~1083	£	8,190
7320	DRAINAGE SECTION FOREMAN	522-810	1	7 ₉ 0 2 4
7420	EQUIPMENT OPERATOR III	3 · 45 · 4 · 40	3	23,767
7410	EQUIPMENT OPERATOR II	2。82-3。60	. 3	17.787
7400	EQUIPMENT OPERATOR !	2 - 56 - 3 - 27	7	37 - 46
7000	LABORER I	2,35-3,00	1.4	67,805
			9	5 176.400
	ADJUSTMENT FOR SALARY INCREASES		s. Ph. cell des certice (e.)	5 525
	TOTAL		30 s	76 925

	· · ·	٠.	SAN ANTONIO	
DEPARTMENT		•		FUND

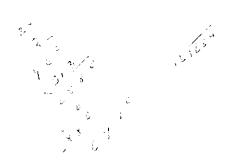
SUMMARY

	SUMIN	MANT		
PUBLIC WORKS		G	ENERAL FUND 1	0 0 0 0
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
GARBAGE	WASTE COLLECTION	PUBLIC	WORKS	09-:5-01
CLASSIFIC	ATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
<u> </u>		1971-72	\$972-73	1973-74
PERSONAL SERVICES		\$ 298049248	\$ 2: 0 38:960	\$ 2+283 _{00.4} 0
CONTRACTUAL SERVICES		747:507	1:234:445	€28 €220
COMMODITIES		466 468	22 0 :770	3 9:31 0
OTHER CHARGES		198 529	222 500	257,425
OPERATING APPROPR	IATIONS	\$ 3:216:752	\$ 3c716c775	\$ 40 400095
CAPITAL OUTLAY		12:499	0	s 7 60
TOTAL APPROPRIA	TIONS	\$ 3:229:251	\$ 3,716,775	\$ 4-242-855

PROGRAM DESCRIPTION:

This activity is responsible for the collection of all refuse and trash, three times per week in residential areas and daily in business sections. It also collects dead animals from streets, dog pound and veterinary hospitals.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMALEC 1972-13	ESTIMATED 1973-73
Garbage collected, tons	229,156	251,011	254 900
Dead animals collected	30,408	32,600	35,000
Residences served	193,860	216,860	213,300
Businesses served	5,980	060°, c	o.100



DIVISION

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

ACTIVITY

GENERAL FUND 10100 FUNCTION ACCOUNT NUMBER

GARBA	GE WASTE COLLECTION	PUBLIC WORKS	0	<u>9-16-0</u> 1
JOB CLASS NUMBEI	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
				, J, O , I -
7270	GARBAGE COLLECTION COORDINATOR	\$850-1316	j	\$ 11,701
7300	GARBAGE SUPERINTENDENT	634 983	3	31.380
7280	GARBAGE ROUTE SUPERVISOR	548850	8	% 0 ,5 0 9
121	DRAFTSMAN II	498-771	A	5 832
004	CLERK III	45),~699		7.248
7410	EQUIPMENT OPERATOR II	2 a 82 - 3 a 6 0	6	45,695
7380	TRUCK DRIVER II	2。69-3.43	136	949,834
7400	EQUIPMENT OPERATOR I	2 < 56 ~ 3 < 27		5,316
7010	REFUSE COLLECTOR*	2 : 47 - 3 : 1.5	190	1:048:513
7000	LABORER I	2 - 35 - 3 - 0 0		4,752
				\$2::80:780
	ADJUSTMENT FOR SALARY INCREASES		a the many lead, make a	102,560
	TOTAL		348	\$2:283~ 40

^{* 30} of these positions are temporary and budgeted for six months only

FUND

DEPARTMENT

SUMMARY

PUBLIC WORKS		GENERAL FI	7MD 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

GARBAGE	DISPOSÁL	AND FILLS	PUBLIC	WOR	KS	C	9-15-62
CLA	ASSIFICATION	C	ACTUAL OMMITMENTS		ESTIMATED OMMITMENTS		BUDGET
	···		1971-72		<u> 1972-73</u>		3973-74
PERSONAL SERVICE	es .	\$	359 668	\$	3 9 9,305	Ş	435, 655
CONTRACTUAL SER	VICES		266 209		*76,135		192-270
COMMODITIES			73.696		ରୀ ସଞ୍ଚ		38 3 0
OTHER CHARGES			36,465		42.130		48,670
OPERATING A	PPROPRIATIONS	\$	736:038	\$	709:695	\$	754,725
CAPITAL OUTLAY			199.420		202/330		%0≠5 80
TOTAL APPR	ROPRIATIONS	<u> </u>	935:458		912-075	\$	785:6 0 5

FROGRAM DESCRIPTION:

This activity operates sanitary landfill areas for the disposal of wasts collected by the City and by private sources

PROGRAM STATISTICS:	ACTUAL 1971-72	ESIMATED	ESTEMATED 1913-14
City refuse disposed of, tons	358,176	403 -230	408,820
Private refuse disposed of, tons	159,032	192,780	20 9 -900

DIVISION

CITY OF SAN ANTONIO

CITY OF SAN ANTONIO

FUND

FUNCTION

PUBLIC WORKS

PERSONNEL SCHEDULE

ACTIVITY

SENERAL FUND 10,00

ACCOUNT NUMBER

GARBA	GE DISPOSAL AND FILLS	PUBLIC WORKS	09	6 02
JOB CLASS	JOB CLASSIFICATION	PAY RANGE_	NUMBER OF	BUDGET
NUMBEI	}	SCHEDULE	EMPLOYEES	1973 74
7020	GARBAGE DISPOSAL SUPT	\$85 0 -1316	S	E0:450
1.32	ENGINEERS ASST: III	734 1138		1,0,924
7290	GARBAGE DISPOSAL SUPERVISOR	548-85 0	.3	28, 0 89
003	CLERK II	390 06 04	Zį.	22/ 91
302	CASHIER II	390-604	2	10.488
7420	EQUIPMENT OPERATOR III	3 : 45 - 4 : 40	24	225, 646
7400	EQUIPMENT OPERATOR I	2:56:3:27	6	39, 1,58
7000	LABORER I	2,35,3,00	12	7. 814
			\$	
	ADJUSTMENT FOR SALARY INCREASES		ರ ಇರ್ಯಕ್ಕೆ ಸರ್ವಹಾರ ಮಹಿ ಸಮ	<u>) 6.835</u>
	TOTAL.		53 \$	6 435,655

FUND

\$ 663,865 \$ 633,470 \$ 740,630

DEPARTMENT

SUMMARY

	SUMN	ЛAI	₹Y				
PUBLIC WORKS DIVISION	ACTIVITY		FUNCTION G	ENE.	RAI. FUND 1		OUNT NUMBER
3ARBAGE	BRUSH COLLECTION		FUBLIC	WOR	<u>Ks</u>	0.	9 <u>11.61103</u>
CLA	SSIFICATION	CC	ACTUAL MMITMENTS		ESTIMATED MMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		1971-72		1972-73		973-74
PERSONAL SERVICES	5	\$	439, 257	\$	434:405	\$	524 (090
CONTRACTUAL SERV	/ICES		74:423		2.23, 3. 0		117.740
COMMODITIES			36, 694		35, 655		40,450
OTHER CHARGES			49-287		50:100		58,350
OPERATING AF	PROPRIATIONS	\$	599: 661	\$	633: 470	\$	7≑0+ 63 0
CAPITAL OUTLAY			64 / 20 4		0		O

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

This activity services residential areas with brush trucks for collection and disposal of brush and trash.

PROGRAM STATISTICS:	ACTUAL	ESTIMATED	551 Malian
	1971-72	1572-13	1973-14
Brush and trash collected, loads	24,280	30 ₀ 080	30,680

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

PUBLIC WORKS

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10:00 ACCOUNT NUMBER

G ARB AG	GE BRUSH COLLECTION	PUBLIC WORKS	0	9-16-03
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBER	1	SCHEDULE	EMPLOYEES	973 74
7310	BRUSH ROUTE SUPERVISOR	\$ 548~850	3	\$ 25,794
7400	EQUIPMENT OPERATOR I	2 - 56 - 3 - 2 ?	33	217 644
7000	LABORER I	2 × 35 · 3 × 0 0	.43	259 747
				\$ 503 1.85
	ADJUSTMENT FOR SALARY INCREASES		i tumber sembolise	20.905
	TOTAL		79	\$ 524.090

DEPARTMENT FUND

SUMMARY

	ง	CIVIIVIAF	1 1				
MUBLIC WORKS			G	ENE	RAL FUND :	050	U
DIVISION	ACTIVITY	-	FUNCTION	•		ACC	COUNT NUMBER
BUILDING MAINTEN	ANCE CITY HALL		PUBLIC	WOR	4S	0.	9 (70)
CLAS	SSIFICATION	СО	ACTUAL MMITMENTS		STIMATED DMMITMENTS	-	BUDGET
 .	 :	··· · · · · · · · · · · · · · · · · ·	(97172	·	1972-73		973.74
PERSONAL SERVICES		\$	57,175	\$	59, 985	s	64: 975
CONTRACTUAL SERV	ICES		51 222		50,800		54 - 9 90
COMMODITIES			8:874		1 0 (900		₆ 300
OTHER CHARGES			7.066		7.850		9,715
OPERATING APP	PROPRIATIONS	\$	1.24, 337	\$	129,535	\$	140:980
CAPITAL OUTLAY			79.0		9:0		700
TOTAL APPRO	PRIATIONS	\$	125:127	\$	130,445	s	141.680

PROGRAM DESCRIPTION:

This activity performs all routine custodial and janitorial services for the City Hall building. Air conditioning, heating, elevator services and other maintenance are also included in this activity. This activity includes maintenance of the building by the electricians, carpenters, painters and plumbers

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

PERSONNEL SCHEDULE

PUBLIC WORKS

ACTIVITY

GENERAL FUND 10100 ACCOUNT NUMBER

JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBER	3	SCHEDULE		
7330	BUILDING MAINTENANCE FOREMAN II	\$ 522-810	jį.	\$ 8×324
7560	BUILDING CUSTODIAN	390-604	1	4.870
7570	CUSTODIAL WORKER	37 1576	9	42,406
762 0	WATCHMAN	354- 548	2	9,575
	TOTAL.		13	\$ 64.975

CLIBABAADA

FUND

SUMMARY

PUBLIC WORKS		GENERAL.	FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

BUILDING MAINTENANCE CITY HALL ANNEX	PUBLIC WORKS			0	9-17-02	
CLASSIFICATION	CO	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
		97172		1972-73		1973-74
PERSONAL SERVICES	\$	48, 169	\$	52: 34 0	\$	54,21 0
CONTRACTUAL SERVICES		59, 554		37:25 5		45 ₉ 55 0
COMMODITIES		10/724		15:055		23:45 0
OTHER CHARGES		5,466		6 : 455		7,770
OPERATING APPROPRIATIONS	\$	(23, 9) 3	\$	11: E5	\$	20<980
CAPITAL OUTLAY		589		455		O
TOTAL APPROPRIATIONS	\$	124,5 0 2	\$	111.570	\$	20(980

PROGRAM DESCRIPTION:

This activity performs all routine custodial and janitorial services for the Guty Hall Annex by maintaining 44,500 square feet of floor space. This activity includes any maintenance to this building which might be necessary including carpentry, painting, plumbing and electrical services.

CITY OF SAN ANTONIO

FUND

FUBLIC WORKS

PERSONNEL SCHEDULE

GENERA), FUNC 10.00 ACCOUNT NUMBER

DIVISION	ACTIVITY	FUNCTION	ACCOL	UNT NUMBER
BUILD	ING MAINTENANCE CITY HALL ANNEX	PUBLIC WORKS	0.9	37:02
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET
NUMBE	R	SCHEDULE	EMPLOYEES	1973 74
7320	BUILDING MAINTENANCE FOREMAN	\$45) 699	1 \$	6.744
7560	BUILDING CUSTODIAN	390-604	ĵ	5.48)
7570	CUSTODIAL WORKER	37576	7	31:4:2
762 0	WATCHMAN	354: 548		_ 0 _5/3
	TOTAL.		\$	54-210

CLTY OF SAN ANTONIO

DEPARTMENT FUND

	SUM	IMAR	RΥ				
PUBLIC WORKS			G	ENE	RAL FIND I	90.0	0
DIVISION	ACTIVITY		FUNCTION	-		AC	COUNT NUMBER
	POLICE AND MUNIC	CIFAL	-				
BUILDING MAINTENANCE	COURT BUILDING		PUBLT C	WOR	<u>(S</u>	0	9-17-03 <u>.</u>
CLASSIFICA	ATION		ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
			97) 72		972-73		0.973-74
PERSONAL SERVICES		\$	67 - 40 6	\$	76. 2 6 5	\$	£ 00 .365
CONTRACTUAL SERVICES			32, 224		36× 3 25		50,625
COMMODITIES			14.057		28, 65 0		20, 250
OTHER CHARGES			8,965		6 , 190		5,475
OPERATING APPROPRIA	ATIONS	\$).22; 6 62	\$	37 57 0	\$	189: 5
CAPITAL OUTLAY			⊺50		335		4⊹550
TOTAL APPROPRIAT	rions	\$	123:412	\$	138, 205		194,265

PROGRAM DESCRIPTION:

This activity performs custodial and jamitorial services in the Folio and Montripal Court Building. It includes elevator service and maintenance of the air conditioning system, boiler system, dispatcher-conveyor system, and the message system. Thus according also includes maintenance of these buildings by the electrician, painter, targenter and plumber. It includes maintenance to the Folios Arman Building

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

FUBLIC WORKS

ACTIVITY

GENERAL FUND 10100

ACCOUNT NUMBER

POLICE AND MUNICIPAL

BUILDING MAINTENANCE COURT BUILDING

PUBLIC WORKS

FUNCTION

09-17-03

MAINTENANCE COOKT BUILDING	PUBLIC WURKS		9 1 7 US
JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
	SCHEDULE	EMPLOYEES	1973-74
LDING CUSTODIAN	\$ 390 604	2 :	\$ 0°65
STODIAL WORKER	371 576	<u> 20</u>	89,700
TOTAL		22	\$ 00 ₃365
	JOB CLASSIFICATION LDING CUSTODIAN	JOB CLASSIFICATION PAY RANGE SCHEDULE LDING CUSTODIAN \$390-604 STODIAL WORKER 371-576	JOB CLASSIFICATION PAY RANGE SCHEDULE EMPLOYEES LDING CUSTODIAN \$ 390 604 2 5 TODIAL WORKER 371 576 20

FUND

DEPARTMENT

SUMMARY

PUBLIC WORKS		GENERA!	. FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUM

BUILDING MAINTENANCE OTHER BUILDINGS		PUBLIC	WOR	KS	c	9-17-04
CLASSIFICATION	СО	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
·		971-72		1972-73		1973-74_
PERSONAL SERVICES	\$	264, 725	\$	316.6 00	\$	370 - 7 0 5
CONTRACTUAL SERVICES		43:804		59,7 00		64,0)5
COMMODITIES		153: 224		141 340		68 : 64 0
OTHER CHARGES		25:616		3&⊬300		42, 695
OPERATING APPROPRIATIONS	\$	487 : 36 9	\$	55. (940	\$	546±055
CAPITAL OUTLAY		6: 76		9 (0 55		∴3∈625
TOTAL APPROPRIATIONS	\$	493 545	\$	56 0 995	\$	659:68 0

PROGRAM DESCRIPTION:

This activity performs plumbing, electrical, carpentry repairs and painting maintenance for City Hall, City Hall Annex and all other City-owned buildings. It kemodels and performs minor construction to City buildings, constructs desks, counters, tables and all types of cabinet work.

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

FUBLIC WORKS

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10:00 ACCOUNT NUMBER

BUILD	ING MAINTENANCE OTHER BUILDINGS	PUBLIC WORKS	09	9- 1704
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET
NUMBE	R	SCHEDULE	EMPLOYEES	1973-74
2.300	BLDG MAINTENANCE SUPERINTENDENT	# A30 1600		
7390 7870	ASSISTANT BUILDING MAINTENANCE SUFT	\$1,0321,600		\$ 13.326
· - · •		699-1083	2	.8.882
7540	PLUMBER SUPERVISOR	666-1032	Ĵ.	9 - 1,4 3
7700	ELECTRICIAN SUPERVISOR	666 1032		₹0; 20
7530	PAINTER SUPERVISOR	666-1032	.1.	0.000
7710	PLUMBER	576 892	3	22.622
735 0	PAINTER FOREMAN	576 892	3	19:830
7590	ELECTRICIAN	576-892	6	44.204
32.3	STOCKROOM SUPT.	548~85 0	ख .र.	6,144
7580	CARPENTER	522 8 .0	1.3	90 94 97
7340	PAINTER	522-8/ 0	8	52.986
304	CLERK XII	451 699		7,080
371	ACCOUNT CLERK II	430~666	1	5, 596
322	STOCK CLERK II	409 634	2	9,822
3 10	CLERK TYPIST II	39 0 6 0 4	3	5.139
7590	MAINTENANCE REPAIRMAN II	390-604	3	3.5 - 372
209	CLERK TYPIST I	338-522	į.	4. 84
7000	LABORER I	2.35 3.00	5	24,420
				5 369 485
	ADJUSTMENT FOR SALARY INCREASES		od radbronina balla i i	
	TOTAL		54 9	370 705

FUND

SUMMARY

PUBLIC WORKS		GENERAL FU	ND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

BUILDING MAINTENANCE WELFARE BUILDING		PUBLIC	w Q E	KS	0	<u>9: 17::05</u>
CLASSIFICATION		ACTUAL MMITMENTS	С	ESTIMATED OMMITMENTS		BUDGET
		1977-72		1972-73		1973-74
PERSONAL SERVICES	\$	8 (342	\$	8. 200	\$	8,945
CONTRACTUAL SERVICES		9 , 3 93		11: 390		11:580
COMMODITIES		2,009		t. 9 75		2 75
OTHER CHARGES		\$, 075		1,220		7 : 375
OPERATING APPROPRIATIONS	\$	20 8:9	\$	22: 785	\$	24,075
CAPITAL OUTLAY		0		880		0
TOTAL APPROPRIATIONS	\$	2 0 ,819	\$	23,665	\$	24, 0 75

PROGRAM DESCRIPTION:

This activity performs all routine custodial and janitorial services for the Public Welfare Building. Air conditioning, heating, elevator services and other maintenance are also included in this activity.

CITY OF SAN ANTONIO

FUND

PUBLIC WORKS

PERSONNEL SCHEDULE

CEMERAL FUND 10,00

DIVISION		ACTIVITY	FUNCTION	ACCOUNT NUMBER		
3 JIL DING	MAINTENANCE	WELFARE BUILDING	PUBLIC WORKS	09	· à 7: 05	
JOB CLASS NUMBER	JOB CLASSII	FICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	8UDGET	
7570 CUS	STODIAL WORKE	R	\$37 <u>)</u> : 576	2 9	8,945	
	TOTAL			2 \$	8 945	

DEPARTMENT FUND

SUMMARY

PUBLIC WORKS				ENER	RAL FUND 1	0100)
DIVISION ACTIVITY			FUNCTION			ACC	OUNT NUMBER
	GERMAN ENGLISH						
BUILDING MAINTENANC	E SCHOOL COMPLEX		PUBLIC	WORK	(s	09	<u> </u>
CLASSIFICATION			ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
		. 1	971.72		972 /3		973.74
PERSONAL SERVICES		\$	14:765	\$	18, 0 25	\$	⊬8∈790
CONTRACTUAL SERVICES			9, 333		10:355		a 0 s 355
COMMODITIES			1,499		3: 225		3,225
OTHER CHARGES			1.684		2:43 0		2,460
OPERATING APPROP	RIATIONS	\$	27, 28%	\$	34, 035	\$	34 / 830
CAPITAL OUTLAY			0		775		O
TOTAL APPROPRI	ATIONS	\$	27: 281	\$	34 : 81 0	\$	34 (830

PROGRAM DESCRIPTION:

This activity is responsible for building maintenance, such as routine costodial and janitorial services for the German-English School Building Complex, which houses the Planning Department. Air conditioning, heating and plumbing maintenance are also analysed in this activity.

DIVISION

PUBLIC WORKS

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

CENERAL FUND 10100

ACTIVITY GERMAN ENGLISE

SCHOOL COMPLEX BUILDING MAINTENANCE

PUBLIC WORKS

FUNCTION

FUND

09-17-06

ACCOUNT NUMBER

SULL DING MAINTENANCE SCHOOL COMPLEX		ING MAINTENANCE SCHOOL COMPLEX	PUBLIC WURSS	09 17 00		
	JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET	
	NUMBE	R	SCHEDULE	EMPLOYEES	1973 74	
_			•			
	7560	BUILDING CUSTODIAN	\$390-604	1 \$	5.456	
	7570	CUSTODIAL WORKER	371 57 6	al time time and the second		
		TOTAL.		4 \$	18:790	

TRAFFIC AND TRANSPORTATION

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT			 ACCOUNT NU	MBEI	R
GENERAL FUND 10100	TRAFFIC AND	T	RANS	 09	<u>⊶2</u> 1	<u>0~ 0 0</u>
CLASSIFICATION			ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION			1971-72	 1972-73		973 74
PERSONAL SERVICES		\$	586.44 0	\$ 675, 965	\$	747,780
CONTRACTUAL SERVICES			67:108	96, 359		110.855
COMMODITIES			197 819	216,977		233; 8 35
OTHER CHARGES			61,201	74: 065		87, 550
OPERATING APPROPRIATIONS		\$	9%2%568	\$ 1,063,366	\$	1 (180 (020
CAPITAL OUTLAY			59 _° 56 9	34, 295		38÷540
TOTAL APPROPRIATIONS		\$	972.137	\$ 	•	268, 560
DIS	TRIBUTION BY DIV	ISI				
ADMINISTRATION						
OFFICE OF THE DIRECTOR		\$	63, 344	\$ 61.400	\$	65,535
TRAFFIC CONTROL			3 9, %43	<i>0</i> .		O
PLANNING						
ADMINISTRATION			107,786	26, 495		25:720
PL ANNING			0	62:784		71., 265
DESIGN			0	37:817		42, 230
SIGNS AND MARKINGS						
SUPERVISION			32,780	72:5 80		79,975
SIGNS			248,702	156, 185		172,025
MARKINGS			142,902	151:530		.: 35 - 78 5
SIGN MAINTENANCE			0	128,955		∄38⊹ દ⊱0
SIGNALS						
SUPERVISION			26:792	31,793		32:255
SEGNAL CONSTRUCTION			144:042	128:070		3.89±4 5 5
SIGNAL MAINTENANCE			237.009	167,237		୪୭୫, ୪. ୦
PARKING METERS			29:637	31.355		33:250
FEDERAL GRANTS			O	31-456		34:115
TOTAL	:	\$	972(137	\$ 1, 0 97, 661	\$	↓↓268±5 60

PROGRAM DESCRIPTION

The Department of Traffic and Transportation is responsible to maintaining community development, designing roadways, manufacturing and installing all signs, marking all roadways, installing and maintaining signals and maintaining parking meters.

The proposed budger for Traffic and Transportation will provide for the continued maintenance, installation, and repair of traffic signs, signals, and markings. It is estimated that 12,000 signs will be manufactured and

TRAFFIC AND TRANSPORTATION

09 - 20 - 00

installed at new locations, and 7,500 signs will be replaced. In addition, 300 miles of center and lane line markings will be maintained, and 1,600 school crosswalks will be painted. Also, 20 new signals will be installed with additional work on 60 existing locations. It is estimated that 7,500 maintenance calls will be made on the city's 632 existing signalized locations.

The street lighting program will include 500 sodium vapor lights in the central business district, and 1,100 residential and arterial lighting improvements will be made.

About 2,000 assorted traffic studies will be made, and several hundred Board of Adjustment cases, Planning and Zoning Commission cases, subdivision plats, and building plans will be reviewed. Also, several thousand citizen complaints and requests will be checked and appropriate action taken.

Rosa Verde, Model Cities, and bond construction projects will be signed, marked, and signalized as construction completions permit. The department will continue to coordinate with the Texas Highway Department in federal aid street improvements which include: the railroad crossing protection program, East Commerce-Montana, West Commerce, Quintana Road, McMullen Drive and Fredericksburg Road projects.

BUDGET COMMENTARY

The proposed budget reflects substantial increases in personal services, commodities, and capital outlay. Included in the totals are 5 new positions at a cost of \$29,600. Two positions, a Painter and a Maintenance Repairman II, will make up a crew for the school crossing painting program. Three positions are for technicians who will maintain traffic signals on an around-the-clock basis.

The increase in commodities is a result of the proposed overhaul of a high-ranger vehicle and sign materials for a proposed ten mile bicycle trail. Included in capital outlay is \$80,000 for traffic control signal equipment, and miscellaneous office and street equipment.

DEPARTMENT			F	UND			
	SUI	MAR	Υ				
TRAFFIC AND TRANS				ENER	RAL FUND 1		
DIVISION	ACTIVITY		FUNCTION		•	ACC	OUNT NUMBER
	OFFICE OF THE						
ADMINISTRATION	DIRECTOR		PUBLIC	SAFE	TY	09	0-21-01
CLASSIFICATION			ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	·	1	971-72	1	972-73	1	973-74
PERSONAL SERVICES		\$	48 ₉ 65 0	\$	48,3 00	\$	49 ₉ 82 0
CONTRACTUAL SERVICE	s		8,153		7,990		9,815
COMMODITIES			1 v 838		815		1 , 100
OTHER CHARGES			45105		4,295		4 ₉ 8 0 0
OPERATING APPRO	PRIATIONS	\$	62,746	\$	61,400	\$	65,535
CAPITAL OUTLAY			598		o		0
TOTAL APPROPE	RIATIONS	\$	63,344	\$	61,400	\$	65,535

PROGRAM DESCRIPTION:

The Director's Office is responsible for coordinating the decisions and activities of the department. It makes major decisions concerning the level of service and methods and procedures. It also controls financial and accounting procedures for the department.

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

TRAFFIC AND TRANS

ADMINISTRATION

LEUSOMMEE SCHEDOLE

GENERAL FUND 10100

ACCOUNT NUMBER

OFFICE OF THE

ACTIVITY

DIRECTOR PUBLIC SAFETY 09-21-01

FUNCTION

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
1017	DIRECTOR OF TRAFFIC & TRANSPORTATION	U	1 \$	21,000
1 153	ASST DIRECTOR OF TRAFFIC & TRANSPORT	U	1	15,500
1376	SECRETARY (DEPARTMENT HEAD)	U	1	7,200
004	CLERK III	\$451~699	1	<u>6,120</u>
	TOTAL		4 \$	49,820

FUND

DEPARTMENT

SUMMARY

	90111	1417 41 4	•				
TRAFFIC AND TRANS			G	ENERAL	FUND 1	0100	
DIVISION	ACTIVITY		FUNCTION		-	ACCOUNT	NUMBER
4DMINISTRATION	TRAFFIC CONTROL		PUBLIC	SAFETY		09-21	-02
CLASSIFICATION			ACTUAL MMITMENTS		MATED TMENTS	ВС	DGET
	·	1	971-72	197	2 7 3	1973	<u> 74 </u>
PERSONAL SERVICES		\$	31,662	\$	o	\$	0
CONTRACTUAL SERVICE	S		3,033		4		0
COMMODITIES			1,285		o		0
OTHER CHARGES			3,163		0		0
OPERATING APPRO	PRIATIONS	\$	39,143	\$	4	\$	0
CAPITAL OUTLAY			0		0		0
TOTAL APPROPE	IATIONS	4 :	30.143	<i></i>		\$	0

BUDGET COMMENTARY: This activity transferred to Signs Administration.

DEPARTMENT		FUND	

SUMMARY

			• •					
TRAFFIC AND TRAN	S		G	ENER	AL FUND 1	0100		
DIVISION	ACTIVITY	FUNCTION				ACCOUNT NUMBER		
PLANNING	ADMINISTRATION		PUBLIC	SAFE	TY	09	-22-01	
CLAS	SSIFICATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET	
		1	971-72	1	972-73	1	973-74	
PERSONAL SERVICES		\$	86 , 89 0	\$	21,765	\$	2 0,7 55	
CONTRACTUAL SERV	ICES		9,470		2,233		2,185	
COMMODITIES			2,832		665		490	
OTHER CHARGES			8,496		1,710		2,290	
OPERATING APP	PROPRIATIONS	\$	107,688	\$	26,373	\$	25,720	
CAPITAL OUTLAY			98		122		0	
TOTAL APPRO	OPRIATIONS	\$	107,786	\$	26,495	\$	25,720	

PROGRAM DESCRIPTION:

This activity of the Planning and Design Division is responsible for administration and overall supervision of the division. This activity is responsible for coordination of transportation plans and projects within the City, the San Antonio Bexar County Urban Transportation study (SABCUTS), and other city and regional planning agencies.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Project coordination and review	700 m/h*	2,000 m/h*	2,000 m/h*
Administration and supervision	700 m/h*	2,000 m/h*	2,000 m/h*

^{*} Man hours

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

PERSONNEL SCHEDULE

TRAFFIC AND TRANS

ACTIVITY

GENERAL FUND 10100

ACCOUNT NUMBER

PLANN	ING ADMINISTRATION	PUBLIC SAFETY		09-22-01		
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF		BUDGET	
NUMBER		SCHEDULE	EMPLOYEE	S	1973-74	
141	PROFESSIONAL ENGINEER III	\$1138-1764	1	\$	13,327	
004	CLERK III	451-699	1		7,42	
	TOTAL		2	S	20,75	

FUND

62,784 \$

71,265

DEPARTMENT

SUMMARY

	•	7 • • • • • • • • • • • • • • • • • • •					
TRAFFIC AND TRAN	S		G	ENER	AL FUND 1	0100	
DIVISION	ACTIVITY	FI	JNCTION	-		ACC	OUNT NUMBER
PLANNING	PLANNING	P	UBLIC	SAFE	T Y	09	-22-02
CLA:	SSIFICATION	ACTI COMMIT			STIMATED MMITMENTS		BUDGET
		1971	7 2	1	972-73	1	973-74
PERSONAL SERVICES		\$	0	\$	49,250	\$	52,535
CONTRACTUAL SERV	ICES		0		5 ₉ 727		10,280
COMMODITIES			0		2,5 0 2		2,395
OTHER CHARGES			0		5,010		6,055
OPERATING API	PROPRIATIONS	\$	0	\$	62,489	\$	71,265
54BIT44 GUT1414			•		005		
CAPITAL OUTLAY			0		295		0

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

This activity of the Planning and Design Division is responsible for all traffic engineering studies, surveys and reports; major thoroughfare planning; review of building plans, subdivision plans, zoning cases and Board of Adjustment cases. This activity also develops arterial street lighting programs; development of Traffic Operations Program to Improve Capacity and Safety (TOPICS) and Fed. Aid Urban Projects; and traffic engineering analysis of accidents. Illustration and other art work for presentation and displays are the responsibility of this activity.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	EST IMATED 1973-74
Intersections studies for signals	120	150	150
Traffic counts made on city str eet s	1,000	1,200	1,300
Traffic studies other than signals	40	120	130
Speed studies	20	50	75
TOPICS and Fed. Aid projects	10	6	6
Board of Adjustment cases	150	175	200
Planning and Zoning cases	360	420	450
Subdivision plats reviewed	700	780	800
Building plans reviewed	655	700	750
Miles of arterial street lights added	30	30	30
Accident analysis	30	30	30
Certificate of Occupancy	-0-	250	-0-
Investigation and Graphic Art projects	6	25	25

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

TRAFFIC AND TRANS

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100

ACCOUNT NUMBER

PLANNING	PLANNING	PUBLIC SAFETY	(09	-22-02
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBER		SCHEDULE	EMPLOYEES	1973-74
139 PR	DFESSIONAL ENGINEER I	\$936-1451	1 \$	12,741
131 ENG	GINEERS ASST. II	666-1032	2	17,826
130 ENG	GINEERS ASST. I	576-892	2	14,328
291 ILL	LUSTRATOR	522-810	1	7,640
	TOTAL		6 \$	52,535

FUND

DEPARTMENT

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TRAFFIC AND TRANS		GENERAL FUND 10100					
DIVISION	ACTIVITY	FU	INCTION			ACC	OUNT NUMBER
PLANNING	DESIGN	P	UBLIC	SAFE	TY	09	9-22-03
CI	ASSIFICATION	ACTU COMMITI			STIMATED MMITMENTS		BUDGET
	<u> </u>	1971	-72	1	972-73		973-74
PERSONAL SERVIC	CES	\$	0	\$	31,190	\$	34,530
CONTRACTUAL SE	RVICES		0		1,070		1,310
COMMODITIES			0		1,270		1 ,700
OTHER CHARGES			0		038,5		4,255
OPERATING :	APPROPRIATIONS	\$	0	\$	37,410	\$	41,795
CAPITAL OUTLAY			0		407		435
TOTAL APP	PROPRIATIONS	\$. 0_	\$	37,817	\$	42,230

PROGRAM DESCRIPTION:

This activity of the Planning and Design Division is responsible for preparing geometric design for streets, intersections, and parking facilities. It is also responsible for preparing plans for signals and markings as directed by the Director. Final plans, estimates and specifications are assembled or prepared by this activity. All drafting and reproduction of drawings for the division are handled by this activity.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Reproduction	-0-	400 m/h*	300 m/h*
TOPICS (Federal Aid)	-0-	7	6
Capital Improvement Projects	-0-	7	6
Subdivision street plans	-0-	75	100
Sp e cial Design projects	-0-	220	250
Base map updating	-0-	350 m/h*	400 m/h*

^{*} Man hours

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

PERSONNEL SCHEDULE

ACTIVITY

TRAFFIC AND TRANS

GENERAL FUND 10100

ACCOUNT NUMBER

PLANN	II NG DESIGN	PUBLIC SAFETY	•	09-	-2203
JOB CLASS		PAY RANGE	NUMBER OF		BUDGET
NUMBE	<u> </u>	SCHEDULE	EMPLOYE	=5	1973-74
132	ENGINEERS ASST. III	\$734~1138	3.	\$	9 , 0 3
121	DRAFTSMAN II	498771	4		<u>25,50</u>
	lotal		5	\$	34 , 53

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-1		U	. 3/-LIV	- N 1 N	I LJIW	11.3

DEPARTMENT				FUND

SUMMARY

	SU	IMMAR	Υ				
TRAFFIC AND TRANS				ENER	RAL FUND 1		
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBER
SIGNS AND MARKINGS	SUPERVISION		PUBLIC	SAFE	TY	09	-23- <u>01</u>
CLASSIFI	CATION	•	ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	· <u> </u>	1	971 -7 2	1	972-73	1	973-74
PERSONAL SERVICES		\$	24,745	\$	56,265	\$	61,195
CONTRACTUAL SERVICES			4,106		8,285		8,610
COMMODITIES			1,278		2,740		3,140
OTHER CHARGES			2,401		5,290		6,855
OPERATING APPROP	RIATIONS	\$	32,530	\$	72:580	\$	79,800
CAPITAL OUTLAY			250		o		175
TOTAL APPROPRI	ATIONS	\$	32,780	 \$	72,580	\$	79,975

PROGRAM DESCRIPTION:

This activity supervises, organizes and controls the signing and marking operations of this division and maintains liaison with all City departments and public agencies regarding signing, markings and street closures.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Work requests	26,349	32,050	33,000
Property records (sign reports)	188	220	225
Surveys	20	20	25

CITY OF SAN ANTONIO

FUND

TRAFFIC AND TRANS

TOTAL

PERSONNEL SCHEDULE

GENERAL FUND 10100 ACCOUNT NUMBER

7 \$

61,195

• •								
DIVISION ACTIVITY		ACTIVITY FUNCTION		ACC	OUNT NUMBER			
SIGNS AND MARKINGS SUPERVISION		SUPERVISION	PUBLIC SAFETY	0	09-23-01			
JOB CLASS	JOB CLASSIF	CATION	PAY RANGE	NUMBER OF	BUDGET			
NUMBER			SCHEDULE	EMPLOYEES	1973-74			
141 PRO	FESSIONAL ENG	INEER III	\$1138-1764	1	\$ 15,606			
136 TRA	FFIC CONTROL	SUPERINTENDENT	771-1194	1	12,384			
130 ENG	INEERS ASST.	I	57 6~892	3	22,566			
004 CLE	RK III		451 699	1	5,8 0 8			
003 CLE	RK II		390~604	1	4,831			

DEPARTMENT	· ·		F	UND	·		
		SUMMAI	RY.				
TRAFFIC AND TRANS			(3ENE(RAL FUND 1	010	0
DIVISION	ACTIVITY		FUNCTION			AC	COUNT NUMBER
SIGNS AND MARKINGS	SIGNS		PUBL1C	SAFI	ΕΤΥ	0	9-23 -0 2
CLASSIFI	CATION	CC	ACTUAL MMITMENTS		ESTIMATED		BUDGET
<u> </u>			1971-72		1972-73	_	1973-74
PERSONAL SERVICES		\$	127,350	\$	5 7, 395	\$	59,655
CONTRACTUAL SERVICES			16,042		8,390		6,470
COMMODITIES			88,944		83,700		94 ₂ 62 0
OTHER CHARGES			14,357		6,295		7,220
OPERATING APPROPR	RIATIONS	\$	246,693	\$	155,780	\$	167,965
CAPITAL OUTLAY			2,009		405		4,060
TOTAL APPROPRIA	ATIONS	\$	248,702	\$	156,185	\$	172,025

PROGRAM DESCRIPTION:

This activity is responsible for manufacturing traffic control signs, needed signs for other departments and painting of signal light heads and other hardware.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Signs manufactured Signs stripped and etched Street markers produced (intersections) Other department signs	9,284	13,900	16,100
	5,369	7,970	8,000
	3,336	2,000	3,240
	582	1,046	1,050

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

TRAFFIC AND TRANS

ACTIVITY FUNCTION

GENERAL FUND 10100

ACCOUNT NUMBER

SIGNS	AND MARKINGS SIGNS	PUBLIC SAFETY	09-	·23 ~0 2
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBER		SCHEDULE	EMPLOYEES	1973-74
7950	SIGN SHOP SUPERINTENDENT	\$ 634983	1 \$	10,000
7350	PAINTER FOREMAN	576-892	1	8,668
7340	PAINTER	522-810	3	2 0 ,288
291	ILLUSTRATOR	522-81 0	1	8,598
7600	MAINTENANCE REPAIRMAN III	451-699	1	6,576
7750	WELDER	409-634	1	<u>5,525</u>
	TOTAL		8 \$	59,655

FUND

DEPARTMENT

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	•						
TRAFFIC AND TRANS			G	ENER	RAL FUND 1	0100)
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBER
SIGNS AND MARKINGS	MARKINGS		PUBL I C	SAF	ETY	09	9-23-03
CLASSIF	ICATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
		1	971-72		1972-73		973-74
PERSONAL SERVICES		\$	75,166	\$	81 ,0 55	\$	96 , 530
CONTRACTUAL SERVICES			5,211		1C,900		12,625
COMMODITIES			54,187		59,65 0		63,68 0
OTHER CHARGES			8,338		S ₂ 500		11,550
OPERATING APPROP	RIATIONS	\$	142,902	\$	161,105	\$	184,385
CAPITAL OUTLAY			0		425		1 9 400
TOTAL APPROPRI	IATIONS	\$	142,902	\$	161,530	\$	185,785

PROGRAM DESCRIPTION:

This activity installs and maintains painted and raised marker center and lane lines, markings of school crossings, city parking lots and crosswalks in the central business district.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Miles of center line maintained	192	180	120
Miles of lane lines maintained	173	150	100
School crosswalks maintained	1,600	1,610	1,650
Yellow buttons applied	22,168	12,000	25,000
White buttons applied	14,171	16,000	15,000
Permanent markers maintained	City-Wide	City-Wide	City-Wide
Divided medians maintained (miles)	9	10	10

CITY OF SAN ANTONIO

FUND

ACCOUNT NUMBER

PERSONNEL SCHEDULE

TRAFFIC AND TRANS

ACTIVITY

GENERAL FUND 10100
FUNCTION ACCOUNT

JOB CLASS	JOB CLASSIFICATION	PAY RANGE_	NUMBER OF	BUDGET
NUMBER		SCHEDULE	EMPLOYEES	1973-74
7170	SIGNS AND MARKINGS SUPERVISOR	\$576-892	1 \$	8,52
7350	PAINTER FOREMAN	5 7 6892	1.	7,08
7340	PAINTER	522-810	5	37,78
7500	MAINTENANCE REPAIRMAN III	451-699	2	12,40
7590	MAINTENANCE REPAIRMAN II	390-604	6	<u>30,73</u>
	TOTAL.		15 \$	96,53

FUND

DEPARTMENT

SUMMARY

TRAFFIC AND	TRANS	GENERAL	FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

SIGNS AND MARKINGS SIGN MAINTENANCE	PUBL	ΙC	SAFE	ΞΤΥ	0.	9-23-04
CLASSIFICATION	ACTUAL COMMITMEN	_	CC	STIMATED MMITMENTS		BUDGET
	1971-72			1972-73		1973-74
PERSONAL SERVICES	\$	О	\$	90,210	\$	95,82 0
CONTRACTUAL SERVICES		0		23,800		25,000
COMMODITIES		0		4,055		4,255
OTHER CHARGES		0		10,890		11,815
OPERATING APPROPRIATIONS	\$	0	\$	128,955	\$	136,890
CAPITAL OUTLAY		0		o		1 9 750
TOTAL APPROPRIATIONS	\$	0	\$	128,955	\$	138,640

PROGRAM DESCRIPTION:

This activity is responsible for installing and maintaining traffic control signs and removal of visual obstructions from intersections.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Signs installed	2,610	2,424	5,300
Poles reinstalled	2,324	2,100	2,500
Signs replaced	7,513	8,864	5,000
Poles straightened	6,077	8,684	8,000
Signs removed	638	1,010	1,000
Visual obstructions removed	808	848	800
Sign combinations	551	624	650
Signs washed	1,523	760	700

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

TRAFFIC AND TRANS

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100

ACCOUNT NUMBER

SIGNS	AND MARKINGS SIGN	MAINTENANCE	PUBLIC SAFETY	09	-2304	
JOB CLASS	JOB CLASSIFICATION	N	PAY RANGE	NUMBER OF	BUDGET	
NUMBER			SCHEDULE	EMPLOYEES	1973-74	
7170	SIGNS AND MARKINGS SU	PERVISOR	\$576-892	1 \$	9,760	
7600	MAINTENANCE REPAIRMAN	III	451~699	8	49,580	
7590	MAINTENANCE REPAIRMAN	11	390~604	3	15,039	
758 0	MAINTENANCE REPAIRMAN	I	354548	4	21,441	
	TOTAL.			16 \$	95 4820	

DEPARTMENT			F	UND			
	SU	IMMAR	Υ				
TRAFFIC AND TRAN	s			ENER	AL FUND 1	0100	
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBER
SIGNALS	SUPERVISION		PUBLIC	SAFE	TY	09	-24-01
CLAS	SSIFICATION	ACTUAL ESTIMATED COMMITMENTS		BUDGET			
	· · · · · · · · · · · · · · · · · · ·	197172		1972-73		1973-74	
PERSONAL SERVICES		\$	18,205	\$	21,800	\$	22 ,0 85
CONTRACTUAL SERV	ICES		6,020		6,205		6,640
COMMODITIES			991		1,495		1,210
OTHER CHARGES			1,576		1 , 965		2,320
OPERATING API	PROPRIATIONS	\$	26,792	\$	31,465	\$	32,25
CAPITAL OUTLAY			0		328		(
TOTAL APPRO	OPRIATIONS	\$	26,792	\$	31,793	dt:	32,255

PROGRAM DESCRIPTION:

This activity prepares all engineering plans and equipment specifications for traffic signals, supervises the signal construction, signal maintenance and parking meter activities and maintains liaison with other City departments, public agencies and certain governmental organizations.

26,792 \$

31,793 \$

32,255

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

TRAFFIC AND TRANS

TOTAL

GENERAL FUND 10100

2

\$

22,085

FUNCTION DIVISION ACTIVITY ACCOUNT NUMBER SIGNALS SUPERVISION PUBLIC SAFETY 09-24-01 JOB CLASS NUMBER PAY RANGE NUMBER BUDGET JOB CLASSIFICATION OF EMPLOYEES SCHEDULE 1973-74 141 \$1138-1764 PROFESSIONAL ENGINEER III 14,688 1 \$ 130 ENGINEERS ASST. I 576-892 ___1 <u>7,397</u>

DEPARTMENT		. .	F	UND			**
		SUMMAR	Y				
TRAFFIC AND TRA	NS		(GENERAL	FUND	10100	1
DIVISION	ACTIVITY	· · · · · · · · · · · · · · · · · · ·	FUNCTION		·		OUNT NUMBER
SIGNALS	SIGNAL	CONSTRUCTION	PUBLIC	SAFETY		09	P-24-02
CL	ASSIFICATION		ACTUAL MMITMENTS	ESTIM COMMIT			BUDGET
		1	971-72	1972	2-73	1	973-74
PERSONAL SERVIC	ES	\$	57,824	\$ 5	59,745	\$	64,715
CONTRACTUAL SEF	RVICES		6,432		9,220		15,225
COMMODITIES			16,984	2	22,875		21,400
OTHER CHARGES			6,188		7,230		7,735
OPERATING A	PPROPRIATIONS	\$	87,428	\$ 9	99,070	\$	109,075
CAPITAL OUTLAY			56,614	2	29,000		80,380

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

This activity installs all traffic control signals and overhead signs.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
New signal installations	14	14	13
Intersections re-worked and/or upgraded	44	30	40
Miles of interconnected systems completed	2	1	3

144,042 \$

128,070 \$

189,455

DIVISION

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

TRAFFIC AND TRANS

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SIGNALS	SIGNAL CONSTRUCTION	PUBLIC SAFETY	09	-2402
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBER		SCHEDULE	EMPLOYEES	1973-74
•				
7210 SIG	GNAL SYSTEM FOREMAN	\$666-1032	1 \$	10,040
7200 SIG	GNAL SYSTEM LINEMAN II	54885 0	4	31,787
7190 SIG	GNAL SYSTEM LINEMAN I	430=666	4	22 <u>,888</u>
	TOTAL		9 \$	64,715

FUND

DEPARTMENT

SUMMARY

		···································	
TRAFFIC AND TRANS		GENERAL	FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

SIGNALS	SIGNAL	MAINTENANC	E	PUBL-I C	SAF	ETY	0	9-24-03
CLAS	SIFICATION			ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
	·	· - · · - · · · · · · · · · · · · · · ·	1	97172		1972-73		19 7 3-74
PERSONAL SERVICES			\$	92,163	\$	107,675	\$	134,150
CONTRACTUAL SERVI	CES			6,942		9,375		9,845
COMMODITIES				28 ,05 7		35 ,490		37,635
OTHER CHARGES				9,847		12,640		16,340
OPERATING APP	ROPRIATIONS	;	\$	137,009	\$	165,180	\$	197,970
CAPITAL OUTLAY				0		2,057		340
TOTAL APPRO	PRIATIONS		\$	137,009	\$	167,237	\$	198,310

PROGRAM DESCRIPTION:

This activity maintains all traffic control signals and internally illuminated signs on City streets.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Signal maintenance service calls:			
0.K. on arrival calls	895	977	800
Controller malfunctions	2,719	2,080	2,000
Detector malfunctions	580	697	800
Signals turned or damaged and bulbs*	1,530	1,674	1,800
Other activities, reglobed, P.M.'s, etc.*	1,688	1,700	1,750
Follow-up service	1,418	1,352	1,400
Total service call trips	7 , 568	7,734	7,900
Signalized intersections**	620	632	660

^{*} The increase in these is due to a different weekly report form being used reclassifying service calls.

^{**}Includes 8 in Olmos Park and Alamo Heights maintained by City on contract.

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

TRAFFIC AND TRANS

ACTIVITY FUNCTION

GENERAL FUND 10100

ACCOUNT NUMBER

	SIGNAL	S SIGNAL MAINTENANCE	PUBLIC SAFETY	09-24-03		
JOB CLASS		JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET	
	NUMBER		SCHEDULE	EMPLOYEES	1973-74	
-		•				
	591	COMMUNICATIONS TECHNICIAN SUPERVISOR	\$699-1083	1 \$	514 و 11	
	592	COMMUNICATIONS TECHNICIAN ASST SUPV	634-983	2	17,815	
	59 0	COMMUNICATIONS TECHNICIAN	576-892	6	47,818	
	693	JUNIOR COMMUNICATIONS TECHNICIAN	430-666	10	57,003	
		TOTAL		19 \$	134,150	

FUND

SUMMARY

			-				
TRAFFIC AND TRA	NS			ENER	AL FUND 1	0100) <u></u>
DIVISION	ACTIVITY		FUNCTION	_		ACC	OUNT NUMBER
SIGNALS	PARKING METERS		PUBLT C	SAFE	TY	09	2404
CL.	ASSIFICATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·	1	971-72	1	972-73	1	973-74
PERSONAL SERVICE	ES .	\$	23,785	\$	24,98 0	\$	26,520
CONTRACTUAL SEF	RVICES		1,699		2,000		1,700
COMMODITIES			1,423		1,460		1 , 83 0
OTHER CHARGES			2,730		2,915		3,200
OPERATING A	PPROPRIATIONS	\$	29,637	\$	31,355	\$	33,250
ÇAPITAL OUTLAY			o		o		0
TOTAL APP	ROPRIATIONS	\$	29,637		31,355	 \$	33,250

PROGRAM DESCRIPTION:

This activity installs and maintains all parking meters and time clocks used in traffic signal controllers.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Service calls	1,982	1,532	1,752
Meters vandalized	2	3	3
Meters reinstalled	23	29	26
Meters removed (temporary)	29	36	32
Meters removed (permanent)	5 5	36	40
New installations	37	33	35
Preventive maintenance	2,195	1,560	1,800
Poles straighten e d	36	17	25
Post decals replaced	24	27	30
Miscellaneous (locks stuck, timer repair)	17	30	30
Domes replaced (new)		1,283	350
Time clocks maintained		20	35

CITY OF SAN ANTONIO

FUND

TRAFFIC AND TRANS

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION			ACTIVITY S PARKING METERS		FUNCTION	FUNCTION			NT NUMBER		
		_S			PUBL IC	PUBLIC SAFETY		09-24-04			
	JOB CLASS	JC	B CLASS	SIFICATION	 -		AY NGE	NUMBER OF		BUDGET	
	NUMBER	₹ 		-		SCHI	DULE	EMPLOYEES	<u> </u>	1973-74	_
	7960	PARKING	METER	MECHANIC	SUPERVISOR	\$ 47	4-734	1	\$	7,800	
	7940	PARKING	METER	MECHANIC		390	0~604	3		<u> 18,720</u>	
		TO.	ΓAL					4	\$	26,520	

DEPARTMENT			F	UND			
		SUMMARY					
TRAFFIC AND TRAN	S		G	ENER	AL FUND I	0100	ı
DIVISION	ACTIVITY	F	UNCTION			ACC	DUNT NUMBER
FEDERAL GRANTS		í	PUBLO, C	SAFE	ΤΥ	0 925-0%	
CLA	SSIFICATION		UAL TMENTS		STIMATED MMITMENTS		BUDGET
		197	7.2		972-73		913 74
PERSONAL SERVICES	3	\$	o	\$	26,335	\$	29,47
CONTRACTUAL SERV	/ICES		O		Is 160		ž., 5
COMMODITIES			0		26 0		38
OTHER CHARGES			o		2:445		3° ∴
OPERATING AP	PROPRIATIONS	\$	o	\$	30:200	\$	34:11:
CAPITAL OUTLAY			o		1. 256		t
TOTAL APPR	OPRIATIONS	\$	0	\$	31: 456		34,115

PROGRAM DESCRIPTION:

Division will administer and keep all records for the TCPICS and Redered And Urban Systems, Governor's Safety Division Grants and other Grant-in-aid projects. It also coordinates the force account materials and labor as required of the other Trainic and Transportation Divisions.

0 \$ 31:456 **\$**

34.11.5

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

TRAFFIC AND TRANS

ACTIVITY

GENERAL FUND 10:00
FUNCTION ACCOUNT NUMBER

JOB CLASS	JOB CLASSIFICATION	PAY RANGE_	NUMBER OF	BUDGET
NUMBEI	1	SCHEDULE	EMPLOYEES	1973-74
141	PROFESSIONAL ENGINEER III	\$1338 1764	£ S	16:188
873	ACCOUNTANT I	666-1032	J	8 52
OλC	CLERK TYPIST II	390 . 60%		4.75
	ŤOTAL.		.3 s	29.4

BUILDING AND PLANNING ADMINISTRATION

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT				ACCOUNT NU	MBE	R
	BUILLIFNG & P	-1" WW.	$I \wedge G$				
GENERAL FUND 10100	ADMINISTRATE	NO			00	3m (3	000
CLASSIFICATION			CTUAL MITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION		197	1-72		972-73		1973-74
PERSONAL SERVICES	\$	6 5	86 (29 0	\$	844, 250	\$	986:345
CONTRACTUAL SERVICES			74 : 574) 207 0 4		.33; 885
COMMODITIES			31.4868		45.677		51: 75
OTHER CHARGES		:	59.792		30.7 6 5		11:870
OPERATING APPROPRIATIONS	\$	5 7	52,524	\$	7 : 0 87 : 396	\$	1:287:175
CAPITAL OUTLAY			884		6× 0 33		4 , 445
TOTAL APPROPRIATIONS	\$	§ 7:	53 4 0 8	\$	1.093.479	\$	5.287.72 0
DIST	RIBUTION BY DIVIS	SION A	ND ACTIVI	<u>TY</u>			
ADMINISTRATION							
OFFICE OF THE DIRECTOR	\$	5	75,95.	\$	38-210	\$.33,500
RE CORDS		;	2),080		23.040		29,485
BUILDING INSPECTION		3.5	50,333		62: 835		₹9 _₹ 590
HEATING AND AIR CONDITIONING	 3		94,055		47,643		64.420
ELECTRICAL INSPECTION		9 A	23,780		33, 33)		: 55, 960
PLUMBING INSPECTION		ä	84:31 G		92,363		∞0∈080
SIDEWALK AND TRENCH		-	73,399		83, 322		100.735
MINIMUM HOUSING		•	97 7.5		30 ₆ 956		11147435
HOUSE NUMBERING AND PERMITS			8 5,777		85-694		03,570
*LANNING ADMINISTRATION			0		245, 3 00		285, 945
TOTAL	\$; ;	53.408	\$	1:093:479	\$	287,72 0

PROGRAM DESCRIPTION

The primary objective of the Department of Building and Planning Administration is the enforcement of all City ordinances and regulations concerning building constructions and repair. These include the Building, Electrical, Plumbing, Heating and Air Conditioning and Sidewalk and Treach Codes, the Zoning Ordinance, the Minimum Housing Code, the Dangerous Premises Ordinance, the Commercial Code, the House Numbering Ordinance, the Tavern Ordinance, the Home Improvement Contractors Ordinance, the Mobile Home Park Regulations, and the Junk Yard Ordinance. In addition, the Department Jointly enforces several provisions of the Fire Prevention Ordinance and coordinates the issuance of permits with the master plan for orderly development of the City. In addition, this Department is responsible for processing applications for zoning changes. Area studies are made to be used as a guide by the Planning Commission and the City Council in considering zoning changes. Subdivision plats, subdivision master plans,

BUILDING AND PLANNING ADMINISTRATION

09-30-00

Historic Review Board applications, Mobile Home Park plans, Planned Building Groups and Planned Unit Development plans are also under the jurisdiction of this Department.

The proposed basic budget provides for recurring yearly cost of code administration and enforcement services. With the assignment of the Planning Administration Division in February, 1973, the Department now provides a "one-stop" service for builders and developers.

BUDGET COMMENTARY

The proposed budget contains significant increases in all major codes. This is due to the reorganization that moved the Planning Administration Division from the Planning Department to this Department (formerly named Housing and Inspections).

The proposed budget includes ten new positions at a cost of \$80,574. These positions are required in order to provide acceptable service in the recently annexed areas. In addition, eight positions were reclassified at a cost of \$1,535. Capital Outlay is for miscellaneous office equipment.

DEPARTMENT			F	UNO			
BUILDING & PLANNING	SU:	MMAR	Υ				
ADMINISTRATION				ENER	AL FUND (
DIVISION	ACTIVITY		FUNCTION				COUNT NUMBER
	OFFICE OF THE						
ADMINISTRATION	DIRECTOR	RECTOR PUBLIC SA		SAFE	TY	09-31-01	
CLASSII	FICATION		ACTUAL ESTIMATED COMMITMENTS		BUDGET		
 	·	1971:72		1972:73			
PERSONAL SERVICES		\$	47 c 24 %	\$	51: 587	\$	68, 95
CONTRACTUAL SERVICE	S		18:034		21,083		38 0 75
COMMODITIES			6 v 195		10, 299		.9 (840
OTHER CHARGES			4 : 48 %		5.760		7:060
OPERATING APPRO	PRIATIONS	\$	75 ₉ 95	\$	880729	æ	333.770
CAPITAL OUTLAY			O		8)		330
TOTAL APPROPE	IATIONS	\$	75 : 95 1	\$	88(21 0	<u> </u>	:33,5 00

PROGRAM DESCRIPTION:

In addition to coordinating the activities of the department, the Darector's critice assigns house numbers and street names and insures that applications to the Board of Adjustment for variances and special exceptions to the Zoning Ordinance are expedicationally processed. It is the Director's responsibility to pass on proposed improvements to be sure they conform with all applicable City ordinances and State laws and to assertate that improvements on private property are coordinated with proposed improvement or public property.

DIVISION

CITY OF SAN ANTONIO

FUND

BULLDING & FLANNING ACMINISTRATION

PERSONNEL SCHEDULE

GENERAL FUND 10100

OFFICE OF THE

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ADMINISTRATION_		DIRECTOR	DIRECTOR PUBLIC SAFE				
JOB CLASS	JOB CLA	ASSIFICATION	PAY RANGE	NUMBER OF	BUDGET		
NUMBER			SCHEDULE	EMPLOYEES	1,973 74		

NUMBER			SCHEDULE	EMPLOYEES), 973-74	
	1 0 11	DIRECTOR OF BLDG & PLAN ADMIN	U	7	\$	23,000	
	λ 3 63	ASST DIRECTOR OR BLDG & PLAN ADMIN	U	3.		λ2 e 000	
	1076	SECRETARY (DEPARTMENT HEAD)	U	J.		6.900	
) 4, 4.	ADMINISTRATIVE ASST: V	\$ 936 - 1.451	i,		11-144	
	003	CLERK II	390-604	L		4 566	
	0 % 0	CLERK TYPIST JI	390 . 604	2	4246) 0 5 <u>8</u> 5	
		TOTAL		7	\$	68=).95	

DEPARTMENT FUND

BUILDING & PLANNING

SUMMARY

ADMINISTRATION			<u> </u>
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

LDMINISTRATION	RECOR OS	ECORDS PUBLIC		. SAFETY		09~31.02	
CLASSIFICATION			ACTUAL MMITMENTS		STIMATED MMITMENTS	•	BUDGET
	· · · · · · · · · · · · · · · · · · ·	<u>j</u>	910: 72		972-73		973-74
PERSONAL SERVICES		\$	↓8÷84.2	\$	2 0 ,45 0	\$	25.420
CONTRACTUAL SERVICE	ES		22		30		3(
COMMODITIES			$\mathcal{L}_{\psi}^{\widetilde{\mathcal{L}}} \circ \mathcal{L}_{\psi}^{\widetilde{\mathcal{L}}}.$		0 E		3
OTHER CHARGES			2, .2		2 (530		3ન દ5!
OPERATING APPRO	OPRIATIONS	\$	21,080	\$	23, 040	\$	28 63
CAPITAL OUTLAY			0		ი		85
TOTAL APPROP	RIATIONS	\$	2: . 080	\$	23:040	of-	29.485

PROGRAM DESCRIPTION:

This activity is responsible for creating and maintenning Brighting decide in all residential and commercial consist first, second and final inspections and releases not the Building. Emerge and Heating and Air Conditioning Divisions are posted no the bolicing the well as any other percentage information where we assist to pleaser the first percentage in addition, this attribute at the missions, to and from inspectuate in the rueld, and abswers and stage in ming telephone calls to the department.

PROGRAM STATISTICS:	ATTUAL 19 1- 2	ESILMATEI 2004	501 M-185
Building control cards typed and fixed		·8 ·4.9)
Plumbing, gas and sewer permits posted	1.6 ; 1.12	U	Úι
Electrical permits posced	11 195	2 - 2 - 3	ر نے بے بات اور
Heating and and conditioning parmits posted	b 9 L	o i	0 590
Building inspections posted	20 UB4	26 635	دور ۱۵
Plumbing, gas and sewer inspections pushed	. 2 ₄ î Đờ	2 250	13,184
Electrical inspections posted	10,00	۵۵	i 1,900
Heating and air conditioning inspections posted	9,803	U 099	:0 ob=
All releases to City Public Service Board	5,244	23,781	.ô.48b
Certificate of occupancy tasked thew			•
commercial comencer though	439	·	2,369
Blueprints filed (to new residence)	3-2-2	3,2 8	• \$305
Telephone calls requesting landemation iron		•	3
files and relays to all divisions	39 , 1 2 3	153,93	
Radio transmissions	23,927	+ , 2 - 5	35 06Z

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

ECELDING & PLANNING MOTTARTZINIMCA

TOTAL

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100 ACCOUNT NUMBER

5 \$ 25 420

ADMIN	ISTRATION	RECORDS	PUBLIC S	SAFET	: · 	09	3)√ 0 2
JOB CLASS NUMBEI		SSIFICATION	PA RAN SCHEL	GE	NUMBER OF EMPLOYE		BUDGET 1973-74
) 4, 0	ADMINISTRATE	VE ASSISTANT	\$ 498-	7)	3	\$	6,57
004	CLERK III		45 🗽	699	1.		5.92
3 03	CLERK II		390	604	7.		$\mathcal{L}_{i} \in \mathcal{VT}$
CO 9	CLERK TYPIST	1	338 [.]	522			8, 4

FUND

GENERAL

DEPARTMENT

DIVISION

BUILDING & PLANNING

<u>ADMINISTRATION</u>

SUMMARY

ACTIVITY

FUND 10300 ACCOUNT NUMBER

BUILDING INSPECTION		PUBLIC SAFETY			_0	_09::32::02	
CLASSIFICATION	CC	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		8UDGET	
		1971-72		972.73		1973.74.	
PERSONAL SERVICES	\$	M18:888	\$	1.25, 340	\$	35;390	
CONTRACTUAL SERVICES		13.717		18:110		23.900	
COMMODITIES		5⊹ 0 67″		5.42 0		5 ₆ 955	
OTHER CHARGES		1777		13:495		35.7 60	
OPERATING APPROPRIATIONS	\$	149,449	\$	162:365	\$	§ 79 005	
CAPITAL OUTLAY		884		470		585	
TOTAL APPROPRIATIONS	\$	15 0 (333	\$),62:835	\$	179,59 0	

PROGRAM DESCRIPTION:

The Building Inspection Division is responsible for enforcing the building and sening codes through work progress inspections of new buildings, additions, repairs, buildings to be moved, fire damages, etc., and makes inspections for compliance with the certificate of occupancy and beer ordinances. Approximately 35 hours per year per inspection are spent in training program to upgrade inspection procedures and knowledge of codes and ordinances. In addition, this division is responsible for the licensing of home improvement contractors and salesmen.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	#ST/M4/ED 1973-74
Inspections	24,384	19,176	20 , 155
Re-inspections	2.763	1,944	2,042
Investigations	5,158	3,516	5,692
Complaints	2,305	1,896	1,992
Certificate of occupancy and beer	•		*
tavern inspections	3,531	3,120	3,276

DIVISION

CITY OF SAN ANTONIO

FUND

BUILDING & PLANNING ADMINISTRATION

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100

FUNCTION

ACCOUNT NUMBER

3UIL.D	ING INSPECTION	PUBLIC SAFET	r 09	32-01
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE	R	SCHEDULE	EMPLOYEES	1973-74
573	SENIOR INSPECTOR	\$576-892	3 \$	29.814
501	BUILDING INSPECTOR II	576 892	j	9,447
500	BUILDING INSPECTOR I	522: 8±0	1.2	87,438
010	CLERK TYPIST II	390-604		4,737
009	CLERK TYPIST I	338-522	1	3,954
	TOTAL		18 \$	135:390

DEPARTMENT			F	UND			
BUILDING & PLAN ADMINISTRATION	NNI NG	SUMMA		SENE	RAL FUND 1	0100	1
DIVISION	ACTIVITY		FUNCTION	<u> </u>	AL TOND A		OUNT NUMBER
HEATING AND AIR CONDITIONIN	NG		PUBLIC	SAFE	Ξ T Y	0 9	9 - 33- 0 1
CLASSIFICATION		С	ACTUAL OMMITMENTS		STIMATED MMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		1971-72		1972-73	1	973-74
PERSONAL SERVIC	ES	\$	32,981	\$	35,820	\$	48,915
CONTRACTUAL SE	RVICES		2,742		6,000		8,200
COMMODITIES			1,778		1,638		1,930
OTHER CHARGES			3,554		4,185		5,3 7 5
OPERATING	APPROPRIATIONS	\$	41,055	\$	47,643	\$	64,420
CAPITAL OUTLAY			0		0		0
TOTAL APP	PROPRIATIONS	\$	41,055	\$	47,643	\$	64,420

PROGRAM DESCRIPTION:

The functions of this activity are to check plans on all commercial buildings to insure compliance with the code before permits are issued; to inspect all heating and air conditioning, refrigeration, ducts and ventilation; and to inspect all beer tavern applications for code compliance. It is also the responsibility of this activity to investigate all complaints from citizens regarding their heating and air conditioning units and to check hotels, motels and auto courts to see that their heating systems are properly vented to the outside.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Inspections made	21,898	18,182	19,173
Plans checked	636	989	1,038

DIVISION

CITY OF SAN ANTONIO

FUND

BUILDING & PLANNING ADMINISTRATION

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100 ACCOUNT NUMBER

HEATING AND

AIR CONDITIONING

PUBLIC SAFETY

FUNCTION

09-33-01

JOB CLASS NUMBE	S JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74	_
573	SENIOR INSPECTOR	\$576~892	1 \$	8,703	
527	CHF HEATING & AIR CONDITIONING INSP	576-892	1	10,080	
526	HEATING & AIR CONDITIONING INSPECTOR	522-810	4	<u>30,132</u>	
	TOTAL		6 \$	48,915	

DEPARTMENT	•		··F	UND			
BUILDING & PLANNIN ADMINISTRATION	G	SUMMA		ENE	RAL FUND 1	0 1 0	0
DIVISION	ACTIVITY		FUNCTION		1010 1010		COUNT NUMBER
ELECTRICAL INSPECTION			PUBLIC	SAF	ΕŤΥ	0	9-34- 0 1
CLASSIFICATION		cc	ACTUAL DMMITMENTS		ESTIMATED DMMITMENTS		BUDGET
<u> </u>	•		1971-72		1972-73		1973-74
PERSONAL SERVICES		\$	98。982	\$	104,600	\$	119,770
CONTRACTUAL SERVICE	s		11,218		16,431		17,985
COMMODITIES			4,117		4,710		5,160
OTHER CHARGES			9,467		10,775		13,045
OPERATING APPRO	PRIATIONS	\$	123,784	\$	136,516	\$	155,960
CAPITAL OUTLAY			0		115		0
TOTAL APPROPI	RIATIONS	. \$	123,784	\$	136,631	\$	155 g 96 0

PROGRAM DESCRIPTION:

The Electrical Inspection Division is responsible for the enforcement of the electrical code, sign erection ordinance, and those provisions of the tavern ordinance and the certificate of occupancy ordinance which falls within its jurisdiction. It also has the responsibility of checking all electrical plans on commercial and industrial construction and is responsible for the issuance of violation notices to all owners of signs in violation of the sign ordinance, when sign is held to be a nuisance. The Electrical Inspection Division is responsible for the issuance of licenses for master electricians, journeyman electricians, maintenance electricians and sign contractors.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Rough-in and final inspections	22,152	22,817	23,958
Reconnect inspections	671	885	929
Certificate of occupancy inspections	2,569	2,742	2,879
Beer inspections	1,659	1,722	1,808
Sign inspections	2,114	2,381	2,500
Stop orders issued	301	612	643
Investigations	3,095	3,504	3,679
Violation notices issued	595	613	644
Violation notices satisfied	92	525	551
Condemnations	89	183	182

CITY OF SAN ANTONIO

FUND

BUILDING & PLANNING ADMINISTRATION

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Ē.	L.E.C.TRICAL	
Ţ	NSPECTION	

INSPECTION		PUBLIC SAFETY	09-34-01		
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET	
NUMBER	R	SCHEDULE	EMPLOYEES	1973~74	
515	CHIEF ELECTRICAL INSPECTOR	\$ 634983	1 \$	11,796	
510	ELECTRICAL INSPECTOR	576-892	11	94,698	
535	SIGN INSPECTOR	498-771	1	8 ₉ 956	
	TOTAL.		13 \$	115,450	

DIVISION

BUILDING & PLANNING ADMINISTRATION

SUMMARY

ACTIVITY

GENERAL FUND 10100

FUND

ACCOUNT NUMBER

PL3MBING INSPECTION		PUBLIC SAFETY		09	9-35- 0 1	
CLASSIFICATION	ACTUAL ESTIMATED COMMITMENTS COMMITMENT		STIMATED MMITMENTS			
·		97172	1	972-73		<u>197374</u>
PERSONAL SERVICES	\$	64,690	\$	69,635	\$	81,100
CONTRACTUAL SERVICES		9,629		12,631		15,530
COMMODITIES		4,172		3,822		4,280
OTHER CHARGES		5 88 5		6,760		9,170
OPERATING APPROPRIATIONS	\$	84。376	\$	92,848	\$	110,080
CAPITAL OUTLAY		0		o		0
TOTAL APPROPRIATIONS	\$	84,376	\$	92,848	\$	110,080

PROGRAM DESCRIPTION:

The Plumbing Inspection Division enforces the plumbing code through inspections of all plumbing, gas, sewer, butane, and gasoline installations to insure use of approved materials, and fixtures. Inspections concerning the enforcement of the beer and certificate of occupancy ordinances are also made. Certificates on utility releases are sent to the City Public Service Board and certificates on sewer permits are relayed to the City Water Board for the purpose of determining sewer charges. Fixture counts are made on plumbing installations on jobs outside the city limits that are connected to the city sanitary sewer system.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Plumbing and gasoline inspections	15,515	20,663	21,696
Gas and butane inspections	7,949	13,503	14,180
Sewer inspections	4,035	4,118	4,324
Reinspections	1,120	1,320	1,386
Violation notices issued	35	102	107
Violation notices satisfied	35	102	107
Stop orders issued	41	51	54
Certificate of occupancy and beer inspections	2,809	3,272	3,435

CITY OF SAN ANTONIO

NIO FUND

BUILDING & PLANNING ADMINISTRATION

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

_ ⊡LUMBI\	NG INSPECTION	PUBLIC SAFETY	0 9	935 0 1
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 197374
	CHIEF PLUMBING INSPECTOR PLUMBING INSPECTOR	\$634~983 5 76 ~892	1 5	5 10,200 70,900
	TOTAL		10	5 81 ° 100

FUND

SUMMARY BUILDING & PLANNING ADMINISTRATION GENERAL FUND 10100 FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY SIDEWALK AND TRENCH PUBLIC SAFETY 09-36-01 **ESTIMATED ACTUAL** CLASSIFICATION **COMM!***MENTS COMMITMENTS BUDGET 1972-73 1971-72 1973--74 PERSONAL SERVICES \$ 55,073 65,64C 73,680 CONTRACTUAL SERVICES 8,079 120041 14,345 COMMODITIES 4 9 64 1 3.651 4 0 0 3 0 OTHER CHARGES 5,606 6.990 8,680 73,399 **OPERATING APPROPRIATIONS** \$ 88,322 100,735 0 0 CAPITAL OUTLAY 0

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

DEPARTMENT

This division is the enforcement section of the department as to the enforcement of the ordinance and requirements pertaining to street and paving cuts, trench backfills, and curb and sidewalk installations. Inspections are made on curbs, sidewalk, asphalt and cement drive approaches, and trench cuts on City property. This division works in coordination with the City Public Service Board, City Water Board, and Southwestern Bell Telephone Company on underground utility installations and replacements. Close cooperation is maintained with Public Works and Traffic and Transportation Departments on lines, grades and driveway layouts on City streets. Complaints on collapsed trenches, street barricades and defects in sidewalks, curbs, driveways, and street barricades and defects in sidewalks, curbs, driveways, and street by this division.

\$

73,399

88,322

100₉735

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Inspections	13,190	12,216	12,827
Re-inspections	4,296	5 , 294	5 , 559
Inspections on Public Service installations	3,037	2 , 447	2,569
Inspections on Water Board installations	4,298	3,695	3,880
Complaints and investigations	868	682	717
Stop orders and violation notices issued	105	98	103
Plans checked	520	658	691

CITY OF SAN ANTONIO

NANTONIO FUND

BUILDING & PLANNING ADMINISTRATION

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SIDE WALK AND TRENCH		PUBLIC SAFETY	093601		
JOB CLASS	JOB CLASSIFICATION	PAY RANGE_	NUMBER OF	BUDGET	
NUMBER	}	SCHEDULE	EMPLOYEES	197374	
572	CHIEF SIDEWALK & CURB INSPECTOR	\$634-983	1 \$	10,200	
571	SIDEWALK & CURB INSPECTOR II	548-850	2	15,562	
57 0	SIDEWALK & CURB INSPECTOR I	474~734	8	47,918	
	TOTAL		11 \$	73,680	

DÉPARTMENT		FUND					
BUILDING & PLAN	NI NG	SUMMARY					
ADMINISTRATION			C-	ENER	RAL FUND 1	0100	1
DIVISION	ACTIVITY		FUNCTION		VIII. 1 49.10 6		COUNT NUMBER
AIKIMUM HOUSING			PUBLIC	SAF	ΞΤΥ	0 9	937- 0 1
CL	ASSIFICATION		ACTUAL MMITMENTS	E	STIMATED MMITMENTS		BUDGET
	·	1	97172		1972-73		197374
PERSONAL SERVICE	ES	\$	76,76%	\$	90,280	\$	95 9 550
CONTRACTUAL SEF	RVICES		9.177		11.827		12,270
COMMODITIES			3,154		3,819		4 s 7 95
OTHER CHARGES			8:621		10:370		11:660
OPERATING A	PPROPRIATIONS	\$	97,713	\$	116,296	\$	124,275
CAPITAL OUTLAY			0		4,660		160

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

The activity of Minimum Housing consists of inspections of substandard dwellings that may be in violation of the minimum housing code and of commercial buildings that may be in violation of the Commercial Code. Files are kept of such inspections, property owners are notified of violations found to exist, and inspectors work in close cooperation with property owners to find solutions to correct violations. An aggressive program is in effect to eliminate, by demolitions, those dwellings which are open, vacant, and dilapidated. The objective of this activity is to up-grade or eliminate housing that does not meet minimum standards of health, safety and welfare. This activity is responsible for carrying out the demolition of unsafe structures program.

97₉713 \$ 12**C**₉956 \$ 124₉435

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
New inspections	26,703	19,300	28,800
Correction notices issued	3,649	4,632	6,912
Violations	18,216	13,896	14,746
Corrections	9,886	16,000	20,520
Demolitions	349	475	510
Cases closed	3,177	4,000	5,130
Reinspections	14,367	21,000	27,000

CITY OF SAN ANTONIO

FUND

BUILDING & PLANNING ADMINISTRATION

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

WINIMUM HOUSING		PUBLIC SAFETY	09-37-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET	
HOMBE	•	301127022	EIVII EO I EEO	1973-74	
573	SENIOR INSPECTOR	\$ 576 892	1 \$	8,493	
506	MINIMUM HOUSING INSPECTOR	498-771	11	7 3 ₉ 485	
010	CLERK TYPIST II	390~604	1	5,160	
009	CLERK TYPIST I	338-522	2	8,412	
	TOTAL.		15 \$	95,550	

DEPARTMENT		FUND						
BUILDING & PLANNI	NG	SUMMARY						
ADMINISTRATION		GENERAL FUND						0
DIVISION	ACTIVITY			FUNCTION				COUNT NUMBÉ
HOUSE NUMBERING								
ND PERMITS				PUBL'I C	SAFE	TY	0	9···38·· 0 1
CLASSIFICATION		(ACTUAL ESTIMATED COMMITMENTS COMMITMENT					
	- :		19	71~72	1	972-73		1973-74
PERSONAL SERVICES		\$;	72,832	\$	75 ₈ 800	\$	90,520
CONTRACTUAL SERVICE	CES			1,956		1:165		1 9 1 1 (
COMMODITIES				2,700		274		386
OTHER CHARGES				8,229		9,335		11,060
OPERATING APPR	OPRIATIONS	\$	i	85,717	\$	86 2 574	\$	103,070
CAPITAL OUTLAY				0		120		500
TOTAL APPRO	PRIATIONS			85,717		86.694		103.570

PROGRAM DESCRIPTION:

The functions of this activity are to designate and issue house numbers, maintain legal descriptions and lot dimensions, correct duplicate street names and issue new street names; check preliminary subdivision plats, obtain data for house numbers in the field, and post and correct house numbers. In addition, the activity prepares and delivers corrected house numbers, files and indexes subdivision plats, posts house numbers on new house number maps and prepares indexes for new house number maps. This division is responsible for the issuance of all permits relative to the performance of the inspection division of this department. This division accepts application for certificates of occupancy and furnishes information concerning zoning, fire districts, right-of-way, etc.

85°717 \$

86,694 \$

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
			
Legal descriptions issued	69,992	72 , 092	75,696
House numbers assigned	3,632	4,721	4,957
Address changes	538	649	681
Preliminary subdivision plats checked	596	774	841
Building permits issued	17,882	18,419	19,340
Electrical and sign permits issued	11,795	12,149	12,756
Plumbing, gas, and sewer permits issued	10,172	10,477	11,001
Sidewalk and trench permits issued	4,928	2,355	2,473
Heating and air conditioning permits issued	6,191	6,377	6,696
Building valuation	\$192,676,958	\$231,038,721	\$242,590,657

CITY OF SAN ANTONIO

FUND

BUILDING & PLANNING ADMINISTRATION

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

HOUSE NUMBERING

AND PERMITS

PUBLIC SAFETY

09-38-01

		TODE TO SATE	•	, ,	00 0 s	
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	s	BUDGET 1973-74	
		 				_
341	ADMINISTRATIVE ASST. II	\$604 - 936	1	\$	9,141	
121	DRAFTSMAN II	498-771	1		6,940	
120	DRAFTSMAN I	451699	1		5,181	
5 0 9	PERMIT WRITER II	451~699	2		13,598	
004	CLERK III	4 51-6 9 9	1		6,912	
508	PERMIT WRITER I	39 0 ~6 0 4	8		39,791	
003	CLERK II	390-604	1		4,853	
309	CLERK TYPIST I	338-522	1	-	4,104	
	TOTAL		16	\$	90,520	

		CHI OF SAN ANTON					
DEPARTMENT			F	UND			
BUILDING & PLANN. Administration	I NG	SUMMARY		-			_
DIVISION	ACTIVITY	E1	JNCTION	FNE	RAL FUND 1		O COUNT NUMBE
	ACTIVITY	r (DINCTION			ACC	CONT NOMBL
PLANNING							
AD 41 NISTRATION		Р	UBLIC	SAF	<u>ΕΤΥ</u>	Q'	9-39- <u>01</u>
CLAS	SIFICATION	ACTU COMMIT			ESTIMATED OMMITMENTS		BUDGET
		1971	-72		1972-73		1973-74
PERSONAL SERVICES		\$	0	\$	205,098	\$	247,80
CONTRACTUAL SERV	CES		0		13,386		4 9 4 4
COMMODITIES			0		12,014		4,77
OTHER CHARGES			0		15,165		26,90
OPERATING APP	ROPRIATIONS	\$	0	\$	245,663	\$	283,92
CAPITAL OUTLAY			0		637		2,02
TOTAL APPRO	PRIATIONS	\$	0	s	246,300	\$	285,94

PROGRAM DESCRIPTION:

This division is responsible for processing applications for zoning changes. It processes applications for the Board of Adjustment for variances and special exceptions to the Zoning Ordinance. Area studies are made to be used as a guide by the Planning Commission and the City Council in considering zoning changes. Subdivision plats, subdivision master plans, Historic Review Board applications, Mobile Home Park plans, Planned Building Groups and Planned Unit Development plans are also processed by this division.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Cases presented to the Board of Admustment Subdivision plats presented to the Planning	666	464	500
Commission Zoning Cases presented to the Planning	633	725	850
Commission and City Council	386	397	500

CITY OF SAN ANTONIO

FUND

DAILDING & PLANNING

PERSONNEL SCHEDULE

GENERAL FUND 10100

ADMINISTRATION DIVISION

ACTIVITY

FUNCTION ACCOUNT NUMBER

FLANNING

ADMINISTRATION		PUBLIC SAFETY	09	9-39-01
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE	R	SCHEDULE	EMPLOYEES	1973-74
1064	ASST DIRECTOR OF PLANNING	U	1 9	18,000
169	SENIOR PLANNING ADMINISTRATOR	\$1032-1600	2	25,023
168	PLANNING ADMINISTRATOR III	734-1138	4	36,374
167	PLANNING ADMINISTRATOR II	666-1032	8	70, 513
171	PLANNING DRAFTSMAN	498-771	6	36,88 0
121	DRAFTSMAN II	498 -7 71	4	26,424
017	SECRETARY	498-771	1	5,88 0
316	CLERK STENO II	430-666	1	5,055
010	CLERK TYPIST II	390=604	3	14,096
			:	238,245
	LESS ANTICIPATED TURNOVER			5,000)
	TOTAL		30	233,245

PARKS AND RECREATION

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT		ACCOUNT NU	MBER
GENERAL FUND 10100	PARKS/RECREA	AT I ON	09	-40-00
CLASSIFICATION		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
CLASSIFICATION		1971-72	1972-73	1973~74
PERSONAL SERVICES	9	5 2,743,417	\$ 2,998,002	\$ 3,617,86
CONTRACTUAL SERVICES		393,415	494¢6 C 6	497,35
COMMODITIES		275,662	332,963	323,04
OTHER CHARGES		283,410	289,810	398,03
OPERATING APPROPRIATIONS	4	3,695,904	\$ 4,115,381	\$ 4,836,29
CAPITAL OUTLAY		45,104	68,492	44,64
TOTAL APPROPRIATIONS	4	3.741.008	\$ 4.183.873	\$ 4.880.93
DIS	TRIBUTION BY DIVI			
ADMINISTRATION				
OFFICE OF THE DIRECTOR	9	122,018	\$ 52,256	\$ 54,02
PARK RANGERS	7	239,711	258,637	281,02
PL ANNING AND ENGINEERING		74,355	84,987	139,48
PARK MAINTENANCE		,		
PARK MAINTENANCE		1,596,860	1.846.384	1,468,00
CEMETERIES		110,703	1240132	137,33
SERVICES AND ANALYSIS				
SUPERVISION		20,318	98,128	82,85
LA VILLITA		81,291	92,765	98,60
PUBLIC MARKETS		45,354	0	
GOVERNOR'S PALACE		22,271	21,643	2 0 ,94
RECREATION				
RECREATION		689 ₉ 4 0 1	741,195	87 0 ,78
SWIMMING POOLS		230,129	279,243	348,41
PARK DEVELOPMENT				
PARK DEVELOPMENT		0	0	751,88

PROGRAM DESCRIPTION

TOTAL

The Parks and Recreation Department includes the operation and maintenance of ninety-one recreational facilities. Programs include a Municipal Athletics Program, a Mental Health Mental Retardation Recreation Program, special summer impact programs, and supervised playground, cultural and other recreation activities. The Department also provides park ranger service.

\$ 3,741,008 \$ 4,183,873 \$ 4,880,935

The Department maintains the beautified section of the river, HemisFair Plaza grounds, 5,090 acres of parks (of which 3,000 are developed), 145 gardens and ornamental plots, city cemeteries, and La Villita and the

PARKS AND RECREATION

09-40-00

Spanish Governor's Palace.

Administration functions include 125 concessions, capital projects, and twenty-five Federal Open-Space grant contracts. The Department also plans, designs, and supervises construction of new parks and facilities.

New activities for Fiscal Year 1973-74 include operation and maintenance of the McFarlin Tennis, Town East, Hutchins, and Northeast Community Park Centers. Also, the Department plans certain restructuring to provide for more efficient operation and management of programs and facilities.

BUDGET COMMENTARY

The proposed budget contains a sizeable increase in personal services and related costs. This is the result of: a 5% increase in wages for hourly workers (\$79,255), reclassification of 43 employees (\$17,205), approval of 35 new positions (\$172,815) and the creation of 7 new positions for Model Cities employees (\$57,455). The new positions are included in the following divisions: Planning and Engineering, Park Maintenance, Golf Courses, Recreation and Park Development.

The budget for the Planning and Engineering Division provides four new positions to pick up the employees of the Model Cities Park Development Program. The budget for the Park Maintenance Division includes 9 new positions, of which 2 are for maintenance of recently constructed baseball diamonds and 7 are for increased maintenance of all other facilities.

The Golf Course Division budget includes one golf starter position at the recently enlarged Riverside Golf Course. The Recreation Division budget includes 16 new positions. These include 4 positions for the McFarlin Tennis Center, 3 positions transferred from the Model Cities Leadership Training Program, 5 positions for new recreation facilities, and 4 positions to aid in administration of the expanded work program.

The Park Development Division budget includes 12 new positions. This is a new division designed to handle small construction projects that can be done more efficiently and economically with City resources. Capital Outlay primarily consists of replacement of worn-out equipment in the Park Maintenance, Golf Course and Cemetery Divisions.

	CITTO	SHIN H	DINOTR				
DEPARTMENT		•	F	UND			
	SU	MMAR	łΥ				
PARKS/RECREATION		***		GENER	RAL FUND_1	0100)
DIVISION	ACTIVITY		FUNCTION				OUNT NUMBER
	OFFICE OF THE						
AD 41 NI STRATION	_ DIRECTOR		PARK'S A	AND F	RECREATION	09	9-41-01
CLASSIFICATION			ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	·	1	1971-72		972-73	1	973-74
PERSONAL SERVICES		\$	98,252	\$	44,25 0	\$	43,400
CONTRACTUAL SERVICE	s		12,410		3,924		5,75
COMMODITIES			1,986		534		559
OTHER CHARGES			9,370		3,548		4,27
OPERATING APPRO	PRIATIONS	\$	122,018	\$	52,256	\$	53,980
CAPITAL OUTLAY			0		0		45
TOTAL APPROPE	RIATIONS	\$	122,018	\$	52, 256	\$	54 ,0 25

PROGRAM DESCRIPTION:

The Office of Director provides direct supervision, plans and coordinates departmental activities and establishes departmental policies for the divisions of Park Rangers, Planning and Engineering, Park Maintenance, Services and Analysis, Recreation and Park Development.

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

PERSONNEL SCHEDULE

PARK SZRECREATION

GENERAL FUND 10100

ACCOUNT NUMBER

OFFICE OF THE

DIRECTOR

ACTIVITY

ADMINISTRATION DIRECTOR		PARKS	-41-01	1-01				
JOB CLASS NUMBER		SSIFICATION	RA	AY NGE EDULE	NUMBER OF EMPLOYE		BUDGET 1973-74	
1006	DIRECTOR OF	PARKS & RECREATION		U			23,000	
1362		R OF PARKS & RECREATION		Ü	1	•	14,000	
1076	SECRETARY (D	EPARTMENT HEAD?		υ			6,400	
	TOTAL				3	\$	43,400	

DEPARTMENT		F	UND				
	SU	MMAR	Υ				
PARKS/RECREATION				GENE	RAL FUND 10	10	0
DIVISION	ACTIVITY		FUNCTION				COUNT NUMBER
ADMINISTRATION	PARK RANGERS		PARKS .	AND I	RECREATION	0	941-02
CLASSIF	CATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		1971-72		1972-73		1973-74
PERSONAL SERVICES		\$	198, 234	\$	213 ₀ 896	\$	229 160
CONTRACTUAL SERVICES	S		10,807		14,138		16,050
COMMODITIES			7,838		5,050		6,195
OTHER CHARGES			21 : 584		24,875		27,710
OPERATING APPRO	PRIATIONS	\$	238,463	\$	257, 959	\$	279,115
CAPITAL OUTLAY			E ₂ 248		678		1,910

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

The Park Rangers are responsible for the enforcement of policies, rules and regulations for public safety within the park areas and the beautified section of the San Antonio River. They guide and direct tourists and visitors to recreational facilities and points of interest within the parks and the City.

239: 711 \$

258,637 \$

281,025

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Park acreage patrolled	4,600	4,600	4,900
Recreation centers patrolled	17	17	17
First aid reports	310	330	350
Miles covered in park patrol	220,000	210,000	240.000
Permits checked	2,850	2,860	2,900

CITY OF SAN ANTONIO

FUND

3,600

\$ 229,160

35

PARKS/RECREATION

OVERTIME

TOTAL

PERSONNEL SCHEDULE

GENERAL FUND 10100 DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER

ADMINISTRATION PARK RANGERS PARKS AND RECREATION 09-41-02 JOB CLASS NUMBER PAY BUDGET JOB CLASSIFICATION RANGE OF NUMBER EMPLOYEES SCHEDULE 1973-74 527 PARK RANGER CHIEF \$576~892 8,773 1 525 PARK RANGER SERGEANT 522-810 3 22,373 626 PARK RANGER 474~734 31 194,414 \$ 225,560

ELINIO

74,355 \$

84,987 \$

139,480

DEPARTMENT			Ft	JND			
	SU	MMAR	Υ				
PARKS/RECREATION			(ENER	AL FUND 1	010	0
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBER
	PLANNING AND						
ADMINISTRATION	ENGINEERING		PARKS A	ND F	RECREATION	<u> </u>	
CLASSIFICATION			ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	<u>-·</u>	1	971-72	1	97273		1973~74
PERSONAL SERVICES		\$	62,155	\$	7 C ,495	\$	119,335
CONTRACTUAL SERVICE	s		3,189		3,753		5,070
COMMODITIES			2,376		2,286		2,510
OTHER CHARGES			6,486		8 ,05 5		12,569
OPERATING APPRO	PRIATIONS	\$	74,206	\$	84,589	\$	139,480
CAPITAL OUTLAY			149		398		(

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

DEDADTMENT

This division is responsible for the development of the Park Master Plan and for doing the planning and engineering connected with actual development of parks and recreational areas by City forces and/or by contract. Operationally, this division prepares planting plans and development plans to be executed by the Park Maintenance Division and provides technical field liaison supervision. In the irrigation program, plans are developed and bills of material requisitioned for work to be accomplished by City forces. When irrigation systems are to be installed by contract, all plans and inspection services are provided.

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

PARK SZRECREATION

ADMINISTRATION

ACTIVITY

FUNCTION

PLANNING AND

ENGINEERING

PARKS AND RECREATION 09-41-03

GENERAL FUND 10100

ACCOUNT NUMBER

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
140	PROFESSIONAL ENGINEER II	\$1032~1600	1	\$ 12,588
482	SUPT. OF PLANNING & ENG.	936-1451	1	12,991
494	LANDSCAPE ARCHITECT	8921382	3	35,774
131	ENGINEERS ASST. II	666-1032	1	9,060
110	SURVEY PARTY CHIEF	604936	1	7,104
130	ENGINEERS ASST. I	576-892	1	9,060
121	DRAFTSMAN II	498-771	1	6,458
105	INSTRUMENT MAN	474 734	1	6,140
120	DRAFTSMAN I	451-699	2	10,316
103	RODMAN	430666	1	5,050
010	CLERK TYPIST II	39 0 ÷6 04	1	 <u>4,794</u>
	TOTAL.		14	\$ 119,335

FUND

\$ 1,596,860 \$ 1,846,384 \$ 1,468,000

DE	PΑ	B.	ТΜ	ΙE	NΤ	

SUMMARY

740/66/05/05/05/05	SUMN	MARY		
DIVISION	ACTIVITY	FUNCTION	GENERAL FUND 1	0 1 0 0 ACCOUNT NUMBE
PARK MAINTENANCE	PARK MAINTENANCE	PARKS	AND RECREATION	09-42-01
CLASSIFI	CATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
		197172	1972-73	1973-74_
PERSONAL SERVICES		\$ 1,097,105	\$ 1,228,451	\$ 874,29
CONTRACTUAL SERVICES		198,375	293,604	308,09
COMMODITIES		165,284	190,563	154,53
OTHER CHARGES		114,932	98,100	107,06
OPERATING APPROP	RIATIONS	\$ 1,575,696	\$ 1,810,718	\$ 1,443,98
CAPITAL OUTLAY		21,164	35, 666	24,01

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

This division provides grounds maintenance for all developed parks, provides technical services as needed to other activities within the department, carries on programs in carpentry, woodworking, painting, sign-making, ball diamond maintenance, concrete work and forming, blacksmithing and welding. In addition, it operates and maintains San Jose Burial Park and the Old City Cemeteries and operates the department's Central Supply.

Total acres of park land Acres of park land developed Acres of park land developed 3,022 3,122 3,175 Number of parks and plazas Number of recreation centers maintained Square feet of buildings maintained Square feet of buildings maintained Lighted ball diamonds maintained (routine maintenance) Unlighted ball diamonds maintained (routine maintenance) Playground ball diamonds maintained (routine maintenance) Playground ball diamonds maintained (routine maintenance) Lake acreage maintained (general maintenance) Miles of park roads maintained (policing) Square yards of parking areas maintained (routine maintenance) Acres of park land under irrigation (watering functions) Number of traffic islands and triangles	PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Acres of park land developed 3,022 3,122 3,175 Number of parks and plazas 63 65 73 Number of recreation centers maintained 14 14 15 Square feet of buildings maintained 301,252 302,752 304,857 Lighted ball diamonds maintained (routine maintenance) 19 21 25 Unlighted ball diamonds maintained (routine maintenance) 9 9 9 9 Playground ball diamonds maintained (routine maintenance) 22 22 22 22 Tennis courts maintained (routine maintenance) 46 58 58 Lake acreage maintained (general maintenance) 58 58 Lake acreage maintained (policing) 15.5 16.7 23.5 Square yards of parking areas maintained (routine maintenance) 93,240 93,340 93,728 Acres of park land under irrigation (watering functions) 432 471 527 Number of traffic islands and triangles	Total acres of park land			
Number of parks and plazas Number of recreation centers maintained Number of recreation centers maintained Square feet of buildings maintained Square feet of buildings maintained Tighted ball diamonds maintained (routine maintenance) Playground ball diamonds maintained (routine maintenance) Playground ball diamonds maintained (routine maintenance) Tennis courts maintained (routine maintenance) Lake acreage maintained (general maintenance) Miles of park roads maintained (policing) Square yards of parking areas maintained (routine maintenance) Acres of park land under irrigation (watering functions) Number of traffic islands and triangles			•	-
Number of recreation centers maintained 14 14 15 Square feet of buildings maintained 301,252 302,752 304,857 Lighted ball diamonds maintained (routine maintenance) 19 21 25 Unlighted ball diamonds maintained (routine maintenance) 9 9 9 9 Playground ball diamonds maintained (routine maintenance) 22 22 22 Tennis courts maintained (routine maintenance) 46 58 58 Lake acreage maintained (general maintenance) 58 58 58 Miles of park roads maintained (policing) 15.5 16.7 23.5 Square yards of parking areas maintained (routine maintenance) 93,240 93,340 93,728 Acres of park land under irrigation (watering functions) 432 471 527 Number of traffic islands and triangles		•	•	•
Square feet of buildings maintained 301,252 302,752 304,857 Lighted ball diamonds maintained (routine maintenance) 19 21 25 Unlighted ball diamonds maintained (routine maintenance) 9 9 9 Playground ball diamonds maintained (routine maintenance) 22 22 22 Tennis courts maintained (routine maintenance) 46 58 58 Lake acreage maintained (general maintenance) 58 58 Miles of park roads maintained (policing) 15.5 16.7 23.5 Square yards of parking areas maintained (routine maintenance) 93,240 93,340 93,728 Acres of park land under irrigation (watering functions) 432 471 527 Number of traffic islands and triangles		14		
maintenance) 19 21 25 Unlighted ball diamonds maintained (routine maintenance) 9 9 9 9 Playground ball diamonds maintained (routine maintenance) 22 22 22 Tennis courts maintained (routine maintenance) 46 58 58 Lake acreage maintained (general maintenance) 58 58 Miles of park roads maintained (policing) 15.5 16.7 23.5 Square yards of parking areas maintained (routine maintenance) 93,240 93,340 93,728 Acres of park land under irrigation (watering functions) 432 471 527 Number of traffic islands and triangles	Square feet of buildings maintained	301,252	302,752	
Unlighted ball diamonds maintained (routine maintenance) Playground ball diamonds maintained (routine maintenance) Tennis courts maintained (routine maintenance) Lake acreage maintained (general maintenance) Miles of park roads maintained (policing) Square yards of parking areas maintained (routine maintenance) Acres of park land under irrigation (watering functions) Number of traffic islands and triangles	Lighted ball diamonds maintained (routine		•	·
maintenance) Playground ball diamonds maintained (routine maintenance) Tennis courts maintained (routine maintenance) Lake acreage maintained (general maintenance) Miles of park roads maintained (policing) Square yards of parking areas maintained (routine maintenance) Acres of park land under irrigation (watering functions) Number of traffic islands and triangles	maintenance)	19	21	25
Playground ball diamonds maintained (routine maintenance) 22 22 22 Tennis courts maintained (routine maintenance) 46 58 58 Lake acreage maintained (general maintenance) 58 58 Miles of park roads maintained (policing) 15.5 16.7 23.5 Square yards of parking areas maintained (routine maintenance) 93,240 93,340 93,728 Acres of park land under irrigation (watering functions) 432 471 527 Number of traffic islands and triangles	Unlighted ball diamonds maintained (routine			
maintenance) Tennis courts maintained (routine maintenance) Lake acreage maintained (general maintenance) Miles of park roads maintained (policing) Square yards of parking areas maintained (routine maintenance) Acres of park land under irrigation (watering functions) Number of traffic islands and triangles	maintenance)	9	9	9
Tennis courts maintained (routine maintenance) Lake acreage maintained (general maintenance) Miles of park roads maintained (policing) Square yards of parking areas maintained (routine maintenance) Acres of park land under irrigation (watering functions) Number of traffic islands and triangles	Playground ball diamonds maintained (routine			
Lake acreage maintained (general maintenance) 58 58 58 Miles of park roads maintained (policing) 15.5 16.7 23.5 Square yards of parking areas maintained (routine maintenance) 93,240 93,340 93,728 Acres of park land under irrigation (watering functions) 432 471 527 Number of traffic islands and triangles	maintenance)	22	22	22
Miles of park roads maintained (policing) 15.5 16.7 23.5 Square yards of parking areas maintained (routine maintenance) 93,240 93,340 93,728 Acres of park land under irrigation (watering functions) 432 471 527 Number of traffic islands and triangles	Tennis courts maintained (routine maintenance)	46	58	58
Square yards of parking areas maintained (routine maintenance) Acres of park land under irrigation (watering functions) Number of traffic islands and triangles 93,240 93,340 93,728 432 471 527	Lake acreage maintained (general maintenance)	58	58	58
(routine maintenance) 93,240 93,340 93,728 Acres of park land under irrigation (watering functions) 432 471 527 Number of traffic islands and triangles		15.5	16.7	23.5
Acres of park land under irrigation (watering functions) 432 471 527 Number of traffic islands and triangles	Square yards of parking areas maintained			
functions) 432 471 527 Number of traffic islands and triangles	·	93,240	93,340	93,728
Number of traffic islands and triangles				
· · · · · · · · · · · · · · · · · · ·	functions)	432	47 1	527
	Number of traffic islands and triangles			
	(watering and policing)	152	154	162
Cemetery acreage maintained 133 133	Cemetery acreage maintained	133	133	133
Interments 408 460 430	Interments	408	460	430

DIVISION

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

FARKS/RECREATION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

- ARK	MAINTENANCE	PARK MAINTENANCE	PARKS AND REC	REATIONOS	9-42-01
JOB CLASS)	ASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE	R		SCHEDULE	EMPLOYEES	19 7 3-74
404	SACKS CLIBED	INTENDENT	±007 1504	•	
484	PARKS SUPERI		\$ 9831524	_	\$ 13,712
419		SUPERINTENDENT	8921382	1	11,232
7810		SHOP FOREMAN	771-1194	1	8,563
418		RUCTION SUPV.	699-1083	1	9,030
402 401	PARK MAINTEN		666-1032	4	34,231
		NANCE FOREMAN	576-892	1	6,8 00
323	STOCKROOM SU	UPI.	548850	1 -	5,286
7340	PAINTER		522-81 0	3	18,372
758 0	CARPENTER	U= 01144170 *	522-810	4	27,816
7790	AUTOMOTIVE N	MECHANIC I	522-810	3	19,552
412	NURSERYMAN		498-771	1	6,828
240		IVE ASSISTANT I	49877 <u>1</u>	1	7,080
7770		MECHANIC HELPER	474734	2	10,770
7670	BLACKSMITH		451-699	1	7 ,578
30 4	CLERK III		451~699	1	6,000
7500	MAINTENANCE	REPAIRMAN III	451699	1	6,072
410	GARDENER		409-634	1	5,976
322	STOCK CLERK	II	409634	1	5,688
7750	WELDER		409-634	2	11,610
7590	MAINTENANCE	REPAIRMAN II	390-604	12	66,846
7570	CUSTODIAL WO	DRKER	371-576	1	4,152
758 0	MAINTENANCE	REPAIRMAN I	354-548	1	3,954
002	CLERK I		338-522	1	4,136
7 42 0	EQUIPMENT OF	PERATOR III	3。45-4。40	1	6,996
7390	CONCRETE FIN	NISHER	3.07-3.92	1	6,228
7 24 0	LABOR FOREMA	AN II	2,96-3,78	2	10,049
7410	EQUIPMENT OF	PERATOR II	2.82-3.60	7	45,282
7400	EQUIPMENT OF	PERATOR I	2.56-3.27	18	95,341
7030	LABOR FOREMA	AN E	2.56~3.27	7	38,522
7010	REFUSE COLLE	ECTOR	2.47-3.15	1.	4 9 866
7000	LABORER I *		2.35-3.00	28	95,776
400	PARK MAINTEN	NANCE MAN	2.35-3.00	<u>51</u>	254 <u>,601</u>
					\$ 858,945
	ADDUSTMENT F	FOR SALARY INCREASES			28,350
	AD. OSTALINI T	UN SALAKI INCKLASES		-	\$ 887,295
				·	• 001,230
	LESS ANTICLE	PATED TURNOVER			(25.000)
	WESS MITTEL				\$ 862,295
				•	Ψ 00 2 γ 2 9 3
	OVERLIME			مناصب مننا فتجملت	12,000
	ገዘነ ረግ ሞ አ ፥			160	r 974 005
\$ 1 C	TOTAL			62	\$ 874,295
vT0 0	i these posit	cions are seasonal			

DEPARTMENT			í	UND			
	Ş	SUMMAR	Y				
PARKS/RECREATION				GENE	RAL FUND 1	0 5 0	0 :
DIVISION	ACTIVITY		FUNCTION			AC	COUNT NUMBER
PARK MAINTENANCE	CEMETERIES		PARKS	AND F	RECREATION	0	94202
CLASSIF	CATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
· · · · · · · · · · · · · · · · · · ·	·		1971-72		1972-73		1973-74
PERSONAL SERVICES		\$	90:911	\$	97, 524	\$	108:235
CONTRACTUAL SERVICES			49178		4, 552		5 0 2 5
COMMODITIES			3,77 0		4, 896		6,175
OTHER CHARGES			9 ; 97 7		£0, 960		12,530
OPERATING APPROP	RIATIONS	\$	108:836	\$	117: 932	\$	£3.∈965
CAPITAL OUTLAY			1:867		6:200		5×365
TOTAL APPROPRI	ATIONS	s	11.0,703	\$	124: 32	 \$	

PROGRAM DESCRIFTION:

The City Cemeteries consist of approximately 133 acres and 65,000 graves at San Icae Burial Park located in the south part of the City and seven "Cld City Cemeteries" located in the area of New Braunfels and Commerce Streets. This division is responsible for the maintenance of this area, opening and plosing of graves, selling buriel picts and administering records of land sales and revenues.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-75	#301MATED 1903-12
Acres maintained Interments:	133	135	223
San Jose Burial Park	360	416	38 0
Old City Cemateries	48	50	50
Acres under irrigation	20	2.20	130

DIVISION

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

FUNCTION

PARK SZRECREATION

ACTIVITY

GENERAL FUND 10100.
ACCOUNT NUMBER

PARK	MAINTENANCE	CEMETERIES	PARKS AND	RECR	EATTON 0	9 4	202
JOB CLASS	***************************************	SIFICATION	PAY RANGE		NUMBER OF		BUDGET
NUMBE	R		SCHEDUL	_E E	MPLOYEES	3 3	973-74
417	CEMETARY SUPE	RINTENDENT	\$ 666-1	032	3.	\$	100040
421	CEMETERY SERV	ICES FOREMAN	498~7	71	J.		7.488
420	CEMETERY MAIN	To FOREMAN	45 🐰 6	99	1		7.800
004	CLERK III		45½~6	99			6 0 472
7410	EQUIPMENT OPE	RATOR II	2 - 82 - 3	c 6 0	I,		8,358
7330	LABOR FOREMAN	I	2 656 3	c27	3.		6.72 0
7400	EQUIPMENT OPE	RATOR I	2 56 3	:27	6		40.208
7300	LABORER I		2 435- 3	e O O	2		5,868
400	PARK MAINTENA	NCE MAN	2 / 35 / 3	c 0 0			11,736
						\$	104 v 690
	ADJUSTMENT FO	R SALARY INCREASES			nt cana bentalestre	Same a service	3 545
	TOTAL				15	\$	108:235

FUND

SUMMARY

PARKS/RECREATION		GENERAL_	EUND	10100
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER

SERVICES AND ANALYSIS SUPERVISION		PARKS A	ND F	RECREATION	0.9	9-43-01
CLASSIFICATION		ACTUAL IMITMENTS		STIMATED MMITMENTS		BUDGET
	l	971-72	1	97273		973-74
PERSONAL SERVICES	\$	16:641	\$	77,7.55	\$	60.770
CONTRACTUAL SERVICES		1 589		10:151		½ 2 e 85 5
COMMODITIES		34 1		1,462), e 940
OTHER CHARGES		1,623		9,220		7 ₉ 285
OPERATING APPROPRIATIONS	\$	20 94	\$	97, 988	\$	82 850
CAPITAL OUTLAY		124		240		O
TOTAL APPROPRIATIONS	\$	20:318	\$	98:128	\$	82 (85 0

PROGRAM DESCRIPTION:

This division is the administrative arm of the Director and manages La Villita and the Governor's Palace. In addition, it monitors and administers concession contracts and leases, prepares applications for Federal grants and administers and accounts for Federal park grant funds. Further responsibilities include the preparation of management aids and reports for the Director and the analyses of departmental operations.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-13	ESTIMATED 1973-14
Concession and lease contracts administered	120	125	130
Federal grant applications prepared	10	35	ŹÛ
Federal grant contracts administered	10	35	45
Activity budget ledgers maintained	4	6	6
La Villita managed	ī	1	ì
Governor's Palace managed	1	1	2
City Cemetery managed	1	<u>j</u>	4
City Public Market managed	1	1	1
Studies, reports and analyses prepared	0	30	5 Ŭ

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

PARKS/RECREATION

ACTIVITY

FUNCTION

CENERAL FUND 10100 ACCOUNT NUMBER

SERVI	CES AND ANALYSIS SUPERVISION	PARKS AND REC	REATION 09	43- 0 1
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
483	SUPT: OF SERVICES & ANALYSIS	\$850/1316	Ji, S	11.514
042	ADMINISTRATIVE ASSTO III	699 🗓 083	<i>J</i> .	9,252
872	ACCOUNT CLERK III	498-771	1	7,052
204	CLERK III	45° 699	3	5,527
871	ACCOUNT CLERK II	430 1566	1,	5 € 808
210	CLERK TYPIST II	390 - 604	1	4 950
019	TELEPHONE CLERK	37\ _\ 576	1.	6 ₂ 200
020	SWITCHBOARD OPERATOR	371:- 576	T,	5,370
021	MESSENGER	338~522	et mengamental en la lace	5.097
	TOTAL		9 \$	60 770

DIVISION

SUMMARY

		A
ARK SZRECREAT	ION	

ACTIVITY

GENERAL FUND . 0.00

ACCOUNT NUMBER

FUND

BERVICES AND ANALYSIS LA VILLITA		CULTURA ACTUAL MITMENTS	E	STIMATED	. 09	9-43-03	
CLASSIFICATION		973-72		COMMITMENTS		BUDGET973-74	
PERSONAL SERVICES	\$	56, 237	\$	59 , 5 0 4	\$	73 s 0 69	
CONTRACTUAL SERVICES		1.37.306		237554		1.87	
COMMODITIES		3 0 7 0		3; 53 0		3 ∘ 53	
OTHER CHARGES		7,256		8 : 157		9,77	
OPERATING APPROPRIATIONS	\$	79, 869	\$	92: 765	\$	98+25	
CAPITAL OUTLAY		1:422		o		35	
TOTAL APPROPRIATIONS	£	81.293	\$	92.765		98.60	

PROGRAM DESCRIPTION:

la Villata is a historic area operated for cultural, educational and public secretation. The area is on the National Register of Historic Places and Incades comercue buildings of architectural significance. Responsibilities include restal to success mandificance of grounds and buildings, reserving of facilities for public and provate non local setticing those functions and administering and recording all tost changes or and records associated with this activity

PROGRAM STATISTICS:		ETILM-IED 1912 3	
Events	314	340	333
Guests at scheduled events	277,000	285,000	გჭმ ცნბს
Square feet of buildings maxintained	48,900	48 , 900	48,90C
Buildings maintained	20	20	2 G
Square fest of walks, papies, plazas and			
Villira Street Mall maintained	152 g 230	152,530	252 g 23 0

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

PARKS/RECREATION

ACTIVITY

GENERAL. FUND 10100
FUNCTION ACCOUNT NUMBER

SERVI	ES AND ANALYSIS LA VILLITA CULTURAL		09~43~03		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74	
499	MUNICIPAL ENTERPRISE MANAGER	\$ 60 4~ 936	<u> </u>	5 9 : 447'	
497	ASST MUNICIPAL ENTERPRISE MGR	548-850	a ·	7 ,672	
410	GARDENER	409-634	1	6,66 0	
7590	MAINTENANCE REPAIRMAN II	390 604	2	12,528	
7570	CUSTODIAL WORKER	371 - 576	1.	5⊹952	
400	PARK MAINTENANCE MAN	2 ₀ 35 ← 3 ₀ 00	2	11.736	
7000	LABORER I	2.35-3.00	3	17,605	
				5 7 ₂₄ 600	
	ADJUSTMENT FOR SALARY INCREASES		A TOTAL OF THE STREET,	1,2465	
	TOTAL		11	5 73∍065	

DEPARTMENT			Ft	JND			
	SUM	MAR	Υ				
PARKS/RECREATION	GENERAL FUND 10100						
DIVISION	ACTIVITY	FUNCTION				ACCOUNT NUMBER	
SERVICES AND							
ANAL YSIS	PUBLIC MARKETS		MUNICIP	AL ENT	ERPRISE	0 9=-4.	3~04_
CLASSIFICATION		ACTUAL ESTII COMMITMENTS COMMI		MATED ITMENTS BUDGET			
				1972-73			
PERSONAL SERVICES		\$	35, 4: 2	\$	o	\$	
CONTRACTUAL SERVICE	CES		4:1:4		0		
COMMODITIES			546		o		
OTHER CHARGES			5, 282		o		
OPERATING APPR	OPRIATIONS	\$	45:354	\$	0	\$	
CAPITAL OUTLAY			0		0		
TOTAL APPROF	PRIATIONS		45: 354	\$	0	\$	

BUDGET COMMENTARY: Transferred to Market and Parking, Actions Number 09-72-01

FUND

SUMMARY

PARK SZRECREAT ION	,	GENERAL GENERAL	FUND 10:00
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

CLASSIFICATION		ACTUAL MMITMENTS	STIMATED MMITMENTS		BUDGET
	1.	97172	 972-73).	973.74
PERSONAL SERVICES	\$	7,075	\$ 25,776	\$	1.5 : 02
CONTRACTUAL SERVICES		548	2:147		1. 97
COMMODITIES		£ (60 9	1:615		1.79
OTHER CHARGES		1:916	2:105		2.34
OPERATING APPROPRIATIONS	\$	22, 148	\$ 21.643	\$	20.94
CAPITAL OUTLAY		123	o		
TOTAL APPROPRIATIONS	\$	22,271	\$ 21:643	\$	20 a 944

PROGRAM DESCRIPTION:

The Spanish Governor's Palace is a cultural and historical center which is upon to the public. The major responsibilities are the maintenance and care of the buildings, furnishings and the garden area; to greet the visitors and explain the history of the building and priceless furnishings; to record the funds collected from admission charges and novelty sales; and to carefully supervise the planned maintenance program.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	BSITMATED 1973-74
Attendance	64 _s 000	65,000	66,500
Square feet of buildings maintained	2, 200	2,200	2,200

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

PARKS/RECREATION

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SERVIC	ES AND ANALYSIS GOVERNOR'S PALACE	CULTURAL	09-43-05	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER BUDGET OF EMPLOYEES 1973-74	
331	MUSEUM CURATOR	\$409 634	2 \$ 10,404	
7570	CUSTODIAL WORKER	371~576	4,62	
	TOTAL		3 \$ \{5\delta\delta\delta}	

FUND

DEPARTMENT

SUMMARY

DIVISION ACTIVITY		GENERAL FUND LO Function					ACCOUNT NUMBER	
RECREATION	RECREATION		PARKS A	teD I	RECREATION	0	9-44-02	
CLAS	SSIFICATION		ACTUAL MMITMENTS	_	STIMATED MMITMENTS		BUDGET	
			, 97, . 72		1972-73	-	1973-74	
PERSONAL SERVICES		\$	542,4.5	\$	567, 500	\$	745-863	
CONTRACTUAL SERV	ICES		74:13:		79, 250		39 - 425	
COMMODITIES			8.767		37, 0 90		14.805	
OTHER CHARGES			49/499		55, 520		68±850	
OPERATING APP	PROPRIATIONS	\$	585,003	\$	739 ₇ 360	\$	368 ₆ 945	
CAPITAL OUTLAY			4 : 388		- 835		. 835	

FROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

This distain develops programs and supervises sixteen year-nound repression convers, thirty-eight summer centers, four special activity centers, and is involved in supplemental federal programs. A municipal athletic program is toodwored for adv. And women, boys and girls in both passive and active tokes. This division also is respectable for the operation of sixteen municipal swimming pools and a comprehensive learn-to-swim paragram. Reservations and supervision are provided for savances suctibals discrete baseball diamonds, two gymnasiums and six access-football inclus

689 401

741:195 \$

870 780

PROGRAM STATISTICS:	ACIUAL 1971-72	38T\M&13D A 9 12~73	ESTIMATED 1918-14
Playground supervised play	1.79 72 7,000	1,3 3,000	- 98 - COO
Pre-school supervised play	53,000	33,000	34,000
Cultural activities	1.80 .000	200 。000	2 20 ,000
Athletic classes	285,600	190 , cod	50 000
Children's leagues and tournaments	58,500	59,000	59,000
Children's special activities	135,600	135,000	$25 \sigma_{\pi} 000$
Adult activities	-3.000	43 VÜÜ	45,000
Municipal athletics	221,000	∠∄5 ₀000	290.000
McFarlin tennis deposi	165,000	2 3 ຊື່ບໍ່ວັດ	185,000
Programs to divid organizations, etc.	6,300	່ປີບໍ່	ຳ້ວິບປ
Participation in use of:	·		,
Softball diamonds	441,000	عانات څخه	.45,000
Baseball diamonds	37,600	39,000	35 ,000
Recreation buildings	30.500	22,000	3000
Gymnasiums	21,875	22,000	23,000
Soccer fields	25,050	16,300	16- "00
Football fields	10,500	80,700	ມີບໍ່ _ຊ ິສິບິບົ
Sam Pedro slab	2,000	2,000	2,000
Highland Fark Slab	2,000	2,000	2,000 2,000

FUND

PARKS/RECREATION

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER				
DIVISION	ACTIVITY	FONCTION	70000	JAT ROMBER			
RECRE	RECREATION RECREATION		FARKS AND RECREATIONUS 4				
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74			
485	RECREATION SUPERINTENDENT	\$ 1194·1852	\$	15 792			
470	ASST: RECREATION SUPT:	1032. 600	1	14,216			
487	SUPV OF RECREATION SERVICES	936~1451	ę.	20.000			
465	RECREATION CENTER SUPV	771-1194	2	13,563			
460	ATHLETICS SUPERVISOR	777 1194	1	12.237			
445	REC. AREA SUPV.	666-1 0 32	8	35,373			
451	RECREATION SPECIALIST 11	666 ± 0 32	1.0	60,000			
04	ADMINISTRATIVE ASST. II	604- 936	1	7,000			
7610	CARPENTER FOREMAN	576-892	J.	9.048			
443	REC. LEADER III	576~892	8 /	1200101			
442	REC. LEADER III	522 8 0	26	±40±660			
44	REC: LEADER I	474-734	15	64: 648			
004	CLERK III	45∜⊕699	2	10.939			
450	RECREATION SPECIALIST 1	451·699	20	70.725			
003	CLERK II	39 0 (6 0 4	<u>, f</u>	5,000			
010	CLERK TYPIST II	390~604	3	10.572			
7580	MAINTENANCE REPAIRMAN I	354~548	2.	9, 292			
7000	LABGRER I	2:35:3: 00		23 524			
431	RECREATION ATTENDANT	2 < 0.0	23	47,230			
440	RECREATION LEADER AIDE	1 0 94 2 0 14	32	65 20			
			\$	755.040			
	LESS ANTICIPATED TURNOVER		.(_ \$	<u>18,000</u>) 737.040			
	OVERTIME		. \$	3,000 740/040			

Seasonal & Parr-Time Positions included above:

Job Class	<u>N =</u>	
465	±	
445	5	
443	79 (Six of these are substitute positions - no funds)	
442	5	
442	6	
450	10	
7000	5	
010	1	
431	18 (Six or these are substitute positions - no funds)	
440	20	
	150	

ADJUSTMENT FOR SALARY ENCREASES

TOTAL

5.825

237 \$ 745,865

PARKS/RECREATION

SUMMARY

FINIATION			A COCHET AU MACE
	GENERAL.	EUND	10100
SOMMANI			

FUND

DIVISION	ACTIVITY	FUNCTION			ACC	COUNT NUMBER
RECREATION	SWIMMING POOLS	 PARKS A	ND I	RECREATION	0	94402
CLAS	SSIFICATION	ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	·	1971-72		1972-73		1973-74
PERSONAL SERVICES		\$ 159, 476	\$	196,000	\$	252 ₉ 8 7 5
CONTRACTUAL SERV	ICES	35:753		33, 318		44 : 25 0
COMMODITIES		21:198		28, 935		31:485
OTHER CHARGES		13,506		17,990		£ 9
OPERATING APP	PROPRIATIONS	\$ 229: 933	\$	270,243	\$	348,410
CAPITAL OUTLAY		%96		9,000		0
TOTAL APPRO	OPRIATIONS	\$ 230 (129	\$	279,243	\$	348-41 0

PROGRAM DESCRIPTION:

This activity is under the supervision of the Recreation Division with coordination of major maintenance from Park Maintenance Division. The activity is composed of thirteen senior swimming pools and three junior pools. All pools are free to the public. An intensive "Learn-to-Swim" program is conducted at the junior pools and several senior pools by the Recreation Division.

PROGRAM STATISTICS:	ACTUAL	ESTIMATED 1972-73	ESTIMATED
	1971-72	19/2-/3	<u> 1973-74</u>
Senior pool attendance	555 , 096	555,150	555,300
Junior pool attendance and "Learn-to-Swim"			
program	45,200	46,000	46,000
Buildings maintained (square feet)	28,550	34,550	34,550
Water surface maintained (square feet)	100,000	100,000	100,000
Deck area maintained (square feet)	62,100	62,100	62,100

DIVISION

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

PARK S/RECREATION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

RECRE	ECREATION SWIMMING POOLS PAR		PARKS AND REC	REATION	9	9-44-02		
JOB CLASS NUMBE		SIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	ç	BUDGET		
			301120022	EWI LOTEL		1973-74		
436	ACQUATIC SUPV	' s	\$ 699 ~10 83	1	\$	11,232		
7 59 O	MAINTENANCE R	EPAIRMAN II	390-604	1		6,394		
7580	MAINTENANCE R	EPAIRMAN I	354~548	1		5,391		
437	POOL MANAGER		2.61-2.74	12		29,274		
7) 0 0	LABORER I		2.35-3.00	4		3,021		
432	LIFEGUARD *		2.18-2.29	69		113,211		
430	SWIMMING POOL	ATTENDANT **	2.0c	52		74,300		
430	SEASONAL CASH	HER ***	1.94-2.14	29		30,762		
					\$	273,585		
	ADJUSTMENT FO	R SALARY INCREASES				12,530 286,115		
	LESS ANTICIPA	TED TURNOVER			٢_	33,240)		
	TOTAL			169	\$	252,875		

^{*}Includes five relief positions (no funds)
**Includes three relief positions (no funds)
***Includes nine relief positions (no funds)

FUND

SUMMARY

PARKS AND	RECREATION	GENERAL	FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

PARK DEVELOPMENT	PARK DEVELOPMENT	PARK	s .	AND RECE	REATION	0	9-45-01	
CLASSIFIC	ATION	ACTUAL COMMITMENT	S	EST IM COMMIT	IATED IMENTS		BUDGET	
		1971-72		1972	2-73		1973-74	
PERSONAL SERVICES		\$	0	\$	0	\$	623,92 0	
CONTRACTUAL SERVICES			0		0		7,550	
COMMODITIES			0		С		46,140	
OTHER CHARGES			0		o		69,645	
OPERATING APPROPRI	ATIONS	\$	0	\$	0	\$	747,255	
CAPITAL OUTLAY			0		O		4,625	
 TOTAL APPROPRIA	TIONS	\$	0	\$	0	\$	751 ,88 0	

PROGRAM DESCRIPTION:

This division develops all park land to be utilized for future outdoor recreational activities; develops those areas which can be incorporated into the work programs; provides total horticultural services for the department; is responsible for the operation and maintenance of the four municipally-owned golf courses; and supports other activities within the department with technical services as needed. Responsibilities associated with the above include: the actual construction and development of park land acquired through provisions of the existing bond program or through government funding programs; the renovation, care and maintenance of all City-owned golf course facilities; the development and utilization of a departmental nursery; the care and maintenance of all ornamental plantings in the downtown area, HemisFair Plaza and the beautified San Antonio River; and the renovation or reconstruction of any of the already existing recreational facilities of the department.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Miles of Beautified River maintained Number of ornamental triangles (special	4.5	4.7	4.7
plantings)	150	150	150
Acres of tree nursery maintained	9.4	9.4	9.4
Acres of turf nursery maintained	-0-	-0-	3
Acres of golf courses maintained	560	633	633
Trees and shrubs planted	4,125	4,875	6,000
Ball diamonds (special maintenance)	28	30	34
Tennis courts (special maintenance)	46	58	58
Lake acreage (special maintenance)	58	58	58
Miles of park roads (special maintenance) Square yards of parking area maintained	15.5	16.7	23.5
(special maintenance)	93,240	93,340	93,728

DIVISION

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

MARKS AND RECREATION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

PARK	DEVELOPMENT PARK DEVELOPMENT	PARKS AND REC	REATION09	-45-01
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE		SCHEDULE	EMPLOYEES	197374
403	SUPT: OF PARK DEVELOPMENT	\$ 983~1524	1 \$	12,090
404	ASST. SUPT. OF PARK DEVELOPMENT	892-1382	1	10,970
492	HORTICULTURIST II	81 0 =1254	1	10,956
405	PARK DEVELOPMENT SUPV	810-1254	1	10,734
418	PARKS CONSTRUCTION SUPV.	699-1083	1	8,983
496	HORTICULTURIST I	666-1 0 32	2	15,994
402	PARK MAINTENANCE SUPV .	666-1032	1	6,800
406	ARBORIST	666-1032	1	8,808
7700	ELECTRICIAN SUPERVISOR	6661 0 32	1	738 و 8
7540	PLUMBER SUPERVISOR	666-1032	1	8,140
341	ADMINISTRATIVE ASST. II	604936	1	7,736
422	TREE FOREMAN	604-936	2	15,638
401	PARK MAINTENANCE FOREMAN	576-892	2	14,160
7710	PLUMBER	576892	1	7,832
759 0	ELECTRICIAN	576~892	1	6,688
423	TREE TRIMMER	522-810	2	12,840
416	RIVER MAINTENANCE SUPV.	498-771	1	6,800
412	NURSERYMAN	498-771	3	18,295
7500	MAINTENANCE REPAIRMAN III	451699	1	6,732
410	GARDENER	409~634	16	94,343
424	TREE WORKMAN	409-634	2	11,016
7910	ELECTRICIAN HELPER	409-634	3	15,255
7780	PLUMBER HELPER	4 0 9~634	4	17,311
203	CLERK II	390~604	1	5,550
7590	MAINTENANCE REPAIRMAN II	390-604	3	16,722
310	CLERK TYPIST II	390~604	1	4,908
7580	MAINTENANCE REPAIRMAN I	354~548	6	21,634
7420	EQUIPMENT OPERATOR III	3 • 45 - 4 • 40	4	31,645
7 3 4 0	LABOR FOREMAN II	2.96-3.78	1	6,636
7410	EQUIPMENT OPERATOR II	2 82 3 60	3	19,804
7030	LABOR FOREMAN I	2,56-3,27	1	5,58 0
	EQUIPMENT OPERATOR I	2.56-3.27	5	27,066
7010	REFUSE COLLECTOR	2.47-3.15	5	24,900
400	PARK MAINTENANCE MAN	2.35-3.00	17	84,238
7000	LABORER I	2.35-3.00		9,768
. 300	ENSONER :	2,000		595,310
			4	5754510
	ADJUSTMENT FOR SALARY INCREASES			14,610
	The second of th		 \$	609,920
			Ψ	
	OVERTIME			14,000
	TOTAL		99 \$	623,920

FUND

SUMMARY

PARKS/RECREATION	1	GENE <u>ral fund</u>	10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

PARK DEVELOPMENT MUNICIPAL GOLF	Cours	SE PARKS A	AND	RECREATION	0	9-45-02
CLASSIFICATION	со	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
·		1971-72		1972-73		1973-74
PERSONAL SERVICES	\$	369,503	\$	423,451	\$	471,915
CONTRACTUAL SERVICES		34,015		38,215		39,430
COMMODITIES		48,677		56,982		53,38 0
OTHER CHARGES		41,979		51,280		56,390
OPERATING APPROPRIATIONS	\$	494,174	\$	569,928	\$	621,115
CAPITAL OUTLAY		14,423		14,575		6,500
TOTAL APPROPRIATIONS	\$	5 0 8,59 7	\$.	584 ₉ 5 0 3	\$	627,615

PROGRAM DESCRIPTION:

Olmos Basin and Brackenridge Golf Courses will continue to carry out a turf program to develop and maintain the tees, fairways, greens, sand traps and the general golf course area in such a manner to have conditions that are unsurpassed. Redevelopment of Riverside Golf Course began in FY 1971-72 and continued through FY 1972-73. Willow Springs Golf Course will carry out a minimum maintenance program in view of its forthcoming redevelopment and renovation as a result of approved capital bond improvements. This work should begin an late Fall of 1974.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Rounds of golf played: includes green fees, monthlys, clergy, senior citizen and free			
rounds by Junior Golfers	255,380	260,000	261,000
Square feet of building maintained	27,500	30,950	30,950
Putting greens maintained daily	81	81	81
Acres of fairway maintained	285	340	340
Acres of rough area maintained	285	293	293
Daily maintenance of sand traps	55	55	65
Acres of winter grass planted annually	24	24	25
Acres maintained	560	633	633
Square feet of turf nursery maintained	12,000	36,000	36,000

DIVISION

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

PERSONNEL SCHEDULE

PARKS/RECREATION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

- 4RK	DEVELOFMENT MUNICIPAL GOLF COURSE	PARKS AND REC	REATION 09-	-45~ 0 2
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE	R	SCHEDULE	EMPLOYEES	1973-74
400	ACDONOMICT		1 4	0.015
498	AGRONOMIST	\$734~1138	1 \$	9,215
418	PARKS CONSTRUCTION SUPV.	699-1083	1	10,120
499	MUNICIPAL ENTERPRISE MANAGER	604-936	4	0
415	GREENSKEEFER II	522-810	1	9,140
414	GREENSKEEPER I	451~699	.3	26,892
413	GOLF STARTER	39 0 -6 0 4	8	45,812
7390	MAINTENANCE REPAIRMAN II	390~604	4	24,980
302	CASHIER II	390604	8	51,970
7570	CUSTODIAL WORKER	371 576	4	22,258
7410	EQUIPMENT OPERATOR II	2.82-3.60	2	15,127
7400	EQUIPMENT OPERATOR I	2.56-3.27	3	20,322
400	PARK MAINTENANCE MAN	2.35-3 .00	37	22 0, 649
			\$	456,485
	OVERTIME			2,500
			\$	458,985
	ADJUSTMENT FOR SALARY INCREASES			12,930
	TOTAL		76 \$	471,915

MUNICIPAL ENTERPRISES

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT			•	ACCOUNT NUI	MBE!	R
	MUNICIPAL E	FNE	ERPRISES -				
GENERAL FUND 10100	CONVENTION	FΔ	CILITIES		09	- 50	0-00
OL ACCIELCAT.	ion.		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICAT			1971-72		1972-73		1973-74
PERSONAL SERVICES		\$	438,596	\$	483,790	\$	526,255
CONTRACTUAL SERVICES			306,433		286,562		575,955
COMMODITIES			8 0 ₉ 232		100,495		101,060
OTHER CHARGES			73,852		99,015		96,855
OPERATING APPROPRIATION	ons	\$	899,113	\$	969,862	\$	1,300,125
CAPITAL OUTLAY			12,375		1,325		44,565
TOTAL APPROPRIATIO	NS	\$	911,488	\$	971,187		1.344.690
	DISTRIBUTION BY DIV	/ISI	ON AND ACTIVIT	ſΥ			
CONVENTION CENTER		\$	737,743	\$	791,767	\$	1,156,875
MUNICIPAL AUDITORIUM			173,745		179,42 0		187,815
TOTAL		\$	911,488	\$	971,187	_	1,344,690

_ DOGRAM DESCRIPTION

The Convention Facility is a service activity for visitors from across the nation, as well as local citizens. Conventions put the facilities to their broadest use, occupying many of the areas simultaneously. Space can be provided for 500 exhibit booths, banquet facilities for over 3,000 persons, and 35 meeting rooms with a capacity of 1,000. In addition, there is a 2,800 seat theatre, a 10,000 seat arena, and a 5,000 seat auditorium.

Most of the top entertainment coming to the City use these facilities. Space is provided for many events ranging from theatricals, concerts, ice shows, and sporting events, to individual use for dances, banquets and receptions.

PUDGET COMMENTARY

The proposed budget contains significant increases in personal services, contractual services and capital outlay.

Included in personal services is a proposed 5% increase in wages for hourly workers and the transfer of one accountant position to the Department. Included in contractual services is the proposed roof repair program for the arena, theatre, and exhibit halls. This program will cost \$278,440. Included in capital outlay is a \$40,000 freight elevator and \$4,000 for two trouper spotlights at the Convention Center.

FUND

DEPARTMENT

MUNICIPAL ENTERPRISES SUMMARY
CONVENTION FACILITIES GENERAL FUN

CONVENTION FACILITIES GENERAL FUND 10100
DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

CONVENTION CENTER	 ÇULTURA	L.		09-51-01	
CLASSIFICATION	 ACTUAL DMMITMENTS	C	ESTIMATED OMMITMENTS	BUDGET	
· · · · · · · · · · · · · · · · · · ·	1971-72	-	1972-73	1973-74	-
PERSONAL SERVICES	\$ 326,95 0	\$	370,445	\$ 407,530	
CONTRACTUAL SERVICES	280,035		258,747	547,195	
COMMODITIES	66,262		82,8 0 5	85,62 0	
OTHER CHARGES	55,545		78,445	72,530	
OPERATING APPROPRIATIONS	\$ 728,792	\$	790,442	\$ 1,112,875	
CAPITAL OUTLAY	8 , 95 1		1,325	44,000	
TOTAL APPROPRIATIONS	\$ 737,743		791,767	\$ 1,156,875	

PROGRAM DESCRIPTION:

The Convention Center's responsibility is to promote the use of the facilities by scheduling the events, preparing and executing lease contracts, supervising and servicing all events, and maintaining in good condition all the facilities of the center. In addition, this activity negotiates and executes all concession, catering and other contracts and collects all rentals, fees and other monies due the City.

CITY OF SAN ANTONIO

FUND

MUNICIPAL ENTERPRISES CONVENTION FACILITIES

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

CONVE	NTION CENTER	CULTURAL	09-	-51-01
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBEI	₹ ·	SCHEDULE	EMPLOYEES	1973-74
1010	DIRECTOR OF CONVENTION FACILITIES			04 500
1060	ASST DIRECTOR & CONVENTION FACILITIES	U U	1 \$ 1	24,500
1076	SECRETARY (DEPARTMENT HEAD)	U	_	13,000
374	ACCOUNTANT II	-	1	6,600
)82	SUPERVISOR OF EVENTS	\$771-1194	1	10,400
7110	MAINTENANCE & OPERATIONS OFFICER	7341138 6661 0 32	2	23,963
7090	ASSISTANT MAINT & OPERATIONS OFFICER		1	9,800
084	STAGE MANAGER	604-936	2	17,191
7340	PAINTER	576-892	1	9,252
7340		522-810	1	7,368
7 5 8 0	BUILDING MAINTENANCE FOREMAN II	522-810	3	21,288
	CARPENTER FOREMAN I	522-810	1	6,744
7320	BUILDING MAINTENANCE FOREMAN I	451-699	3	18,256
304 207	CLERK III	451-699	1	5,688
003	CLERK II	39 0- 604	1	4,770
21.0	CLERK TYPIST II	390-604	3	16,306
7040	LABOR FOREMAN II	2.96-3.78	2	13,176
7330	LABOR FOREMAN I	2.56-3.27	3	16,820
7000	LABORER I	2.35-3.00	30	146,493
			\$	371,615
	OVERTIME			25,800
			\$	397,415
	ADJUSTMENT FOR SALARY INCREASES			10,115
	TOTAL		58 \$	407,530

MUNICIPAL ENTERPRISES - SUMMARY

MUNICIPAL ENTERPRISES -- SUF CONVENTION FACILITIES

GENERAL FUND 10100

FUND

FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY MUNICIPAL AUDITORIUM CUL TURAL 09-52-01 ACTUAL **ESTIMATED** CLASSIFICATION COMMITMENTS COMMITMENTS BUDGET 1971-72 1972-73 1973-74 PERSONAL SERVICES \$ 111,646 113,345 118,725 CONTRACTUAL SERVICES 26,398 27,815 28,760 COMMODITIES 13,970 17,690 15,440 OTHER CHARGES 18,307 20,570 24,325 **OPERATING APPROPRIATIONS** 170,321 179,420 187,250 CAPITAL OUTLAY 3,424 0 565

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

The objectives of the Auditorium staff are to effect good management and efficiency in the overall administration of the civic buildings. This activity must maintain an informational and assistance program in dealing with groups, activities and organizations that utilize the building, furnishings and equipment in order to reduce and/or minimize future maintenance cost. A custodial program of cleaning floors, ramps, restrooms and dressing rooms and maintenance of the heating and air conditioning equipment is also conducted.

173,745

179,420 \$

187,815

CITY OF SAN ANTONIO

FUND

MUNICIPAL ENTERPRISES CONVENTION FACILITIES

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

MUNIC	IPAL AUDITORIUM	CULTURAL	C	9-	52-01
JOB CLASS		PAY RANGE	NUMBER OF		BUDGET
NUMBE	n	SCHEDULE	EMPLOYEE	<u> </u>	1973-74
3 82	SUPERVISOR OF EVENTS	\$734-1138	1	\$	9,447
185	AUDITORIUM MANAGER	699-1083	1		11,608
7920	BUILDING OPERATIONS SUPERVISOR	666-1032	1		8,808
59 0	COMMUNICATIONS TECHNICIAN	576-892	1		9,447
204	CLERK III	451-699	1		7,608
7740	STAGEHAND	371-576	1		6,264
7570	CUSTODIAL WORKER	371-576	10		46,485
7580	MAINTENANCE REPAIRMAN I	354-548	3		12,312
7040	LABOR FOREMAN II	2.96-3.78	1		6,426
				\$	118,405
	ADJUSTMENT FOR SALARY INCREASES				320
	TOTAL		20	\$	118,725

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT			ACCOUNT NUI	MBEF	1
	MUNICIPAL EN	NTERPRISES				
GENERAL FUND 10100	HEMISEAIR	PLA7A		09	-60	0-00
OL ACCIFICATION		ACTUAL COMMITMENTS	S	ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION		1971-72		1972-73		1973-74
PERSONAL SERVICES	\$	481,085	\$	484,200	\$	555,965
CONTRACTUAL SERVICES		358,820		402,945		399,080
COMMODITIES		56,376		71 ,70 8		76,020
OTHER CHARGES		74 , 159		78,906		101,610
OPERATING APPROPRIATIONS	\$	970,440	\$	1,037,759	\$	1,132,679
CAPITAL OUTLAY		12,365		13,645		7,305
TOTAL APPROPRIATIONS		982,805	. \$	1.051.464	 -5i	1.139.980
DIS	STRIBUTION BY DIVI	SION AND ACTIV	<u>ITY</u>			
HEMISFAIR PLAZA	\$	678,549	\$	710,544	\$	7 85 , 225
ľO₩ER		304,256		340,860		354 ,7 55
TOTAL	9					

PROGRAM DESCRIPTION

This Department is responsible for the overall operation, maintenance and security of HemisFair Plaza and the Tower of the Americas.

The proposed budget for HemisFair Plaza will allow for the continuation of the current operations and maintenance programs. No improvement or rehabilitation programs are included in this budget. HemisFair Plaza currently has about 80 tenant contracts in force which represents an occupancy rate of about 95%.

BUDGET COMMENTARY

The proposed budget contains significant increases in personal services and related other costs and a reduction in contractual services and capital outlay.

The budget for personal services allows for a 5% increase in wages for hourly workers, one reclassification, the transfer of an accountant position, and an additional security guard. The reduction in contractual services is a result of savings in advertising and the movement of funds for symphony concerts from this account to a non-departmental account. The capital outlay items are for miscellaneous equipment including a tractor (\$3,650) and a four-wheel utility vehicle (\$1,595).

DEPARTMENT	CITT OI SAIL A		UND			·	
	CHAAAA		CND				
MUNICIPAL ENTERPRISES	SUMMAF		ENE	DAL ELIND 1	010	•	
MEMISFAIR PLAZA DIVISION ACTIVITY	·	FUNCTION	ENE	RAL FUND 1	ACCOUNT NUMBER		
HEMISFAIR PLAZA		CULTURA	L		09-61-01		
CLASSIFICATION	CC	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET	
		1971-72		197273		1973-74	
PERSONAL SERVICES	\$	318,353	\$	323, 175	\$	378,590	
CONTRACTUAL SERVICES		258,686		281,595		282,120	
COMMODITIES		44,657		46,153		5 0 ,465	
OTHER CHARGES		44,883		46,976		67,935	
OPERATING APPROPRIATIONS	\$	666,579	\$	697,899	\$	779,110	
CAPITAL OUTLAY		11,970		12,645		6,115	
TOTAL APPROPRIATIONS		678,549	 \$	71C ₂ 544		785.225	

PROGRAM DESCRIPTION:

This division is responsible for providing entertainment and recreation at Hemisfair Plaza as well as the maintenance of buildings, operation and advertising of this facility. A further responsibility is the security and protection of all property and people on the grounds and the providing of "landlord" services to individuals or organizations having leased office space in the Hemisfair headquarters and grounds.

\$ 678,549 \$ **710**,544 \$ 785,225

CITY OF SAN ANTONIO

FUND

GENERAL FUND 10100

MUNICIPAL ENTERPRISES -

PERSONNEL SCHEDULE

HEALISFAIR PLAZA DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

HEMISFAIR PLAZA		CULTURAL	09-61-01			
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET		
NUMBE	R	SCHEDULE	EMPLOYEES	1973-74		
1012	DIRECTOR OF HEMISFAIR PLAZA	υ	1 \$,,,,		
1) 5 6	ASST DIRECTOR HEMISFAIR PLAZA	U	1	11,000		
1 176	SECRETARY (DEPARTMENT HEAD)	U	1	6,900		
34 3	ADMINISTRATIVE ASST. IV	\$771-1194	1	10,120		
374	ACCOUNTANT II	771-1194	1	9,960		
7920	BUILDING OPERATIONS SUPERVISOR	666-1032	1	9,920		
636	SECURITY GUARD CHIEF	576-892	1	7,488		
533	SECURITY GUARD SERGEANT	522-810	3	20,484		
7830	BUILDING MAINTENANCE FOREMAN II	522-8 10	3	22,832		
635	SECURITY GUARD II	498-771	3	19,026		
634	SECURITY GUARD I	474-734	21	125,972		
004	CLERK III	451-699	1	5,688		
7000	LABORER I	2.35-3.00	18	87,570		
			<u></u> \$			
			-			
	OVERTIME			15,000		
	O V CINT THE		- \$			
			Ψ	3,3,400		
	ADJUSTMENT FOR SALARY INCREASES			5,130		
	ADOUGHNENT TON GALANT THEREAGES					
	TOTAL		56 \$	378,590		

		0111 01 0/111 /					
DEPARTMENT			F	UND			
MUNICIPAL ENTER	BDTSES	SUMMAF	? Y				
				ENE	DAL ELIND 1	0100	•
H ATR PLAZA	ACTIVITY		FUNCTION	ENE	RAL FUND 1	O 1 O C	COUNT NUMB
DIVISION	ACTIVITY		TONCTION			700	3001111101118
TOWER			CULTURA	L		09	9-62-01
CL	ASSIFICATION	co	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
			971-72		1972-73		1973-74
PERSONAL SERVICE	ES	\$	162,732	\$	161,025	\$	177,37
CONTRACTUAL SEF	RVICES		100,134		121,350		116,96
COMMODITIES			11,719		25,555		25,55
OTHER CHARGES			29,276		31,930		33,67
OPERATING A	PPROPRIATIONS	\$	303,861	\$	339,860	\$	353,56
CAPITAL OUTLAY			395		1,000		1,19

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

The work program for the Tower of the Americas is to sell the features of the facility to the public and promote its use; to negotiate and supervise all concession contracts; to keep the facility in good and presentable condition, and to staff its many areas of operation.

3**0**4,256 \$

34**C**,86**0** \$ 354,755

CITY OF SAN ANTONIO

FUND

MUNICIPAL ENTERPRISES -

PERSONNEL SCHEDULE

GENERAL FUND 10100

HELISFAIR PLAZA DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

TOWER		CULTURAL	0	9-	62-01	
JOB CLASS		PAY RANGE	NUMBER OF		BUDGET	
NUMBE	R	SCHEDULE	EMPLOYEES	<u> </u>	1973-74	
7320	BUILDING OPERATIONS SUPERVISOR	\$666-1 0 32	1	\$	9,840	
7330	BUILDING MAINTENANCE FOREMAN II	522810	1		7,192	
7520	PLANT EQUIPMENT OPERATOR I	498-771	3		19,388	
535	SECURITY GUARD II	498-771	3		20,316	
534	SECURITY GUARD I	474734	6		36,456	
7820	BUILDING MAINTENANCE FOREMAN I	451-699	1		5 , 55 0	
302	CASHIER II	390-604	3		15,488	
7570	CUSTODIAL WORKER	371576	10		44,063	
072	TOWER ATTENDANT	354-548	3		<u>13,406</u>	
				\$	171,699	•
	OVERTIME				<u>5,676</u>	
	TOTAL		31	\$	177,375	

LAND AND R.O.W. ACQUISITION

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT			•	ACCOUNT NU	MBER	l
GENERAL FUND 10100	LAND AND	R.O.	w. ACQUISI	T I O I	v <u>0</u> 9	<u>80</u>	00
01.4001510.4710.11			ACTUAL COMMITMENTS	С	ESTIMATED OMMITMENTS		BUDGET
CLASSIFICATION	<u>-</u>		197172		1972-73		1973~74
PERSONAL SERVICES		\$	82,607	\$	81,766	\$	114,845
CONTRACTUAL SERVICES			17,184		18,546		20,830
COMMODITIES			463		669		760
OTHER CHARGES			7,178		8,045		12,820
OPERATING APPROPRIATIONS		\$	107,432	\$	109,026	\$	149,255
CAPITAL OUTLAY			0		O		1,190
TOTAL APPROPRIATIONS		\$5.	107,432	<u>.</u> \$	109,026	_\$_	150.445
DIS	TRIBUTION BY	DIVISI	ON AND ACTIVIT	<u>ry</u>			
OFFICE OF THE DIRECTOR		\$	107,432	\$	109,026	\$	150,445
TOTAL		\$	107,432	\$	109,026	\$	150,445

PROGRAM DESCRIPTION

The Department will process approximately 600 transactions of right-of-way and tracts of land for streets, drainage, sanitary sewers, libraries, health clinics, fire stations, parks and possibly expressway and airport projects. Also, the Department will process the closing of streets and alleys resulting from citizens petitions. The Department disposes of improvements and will be involved as a liaison with the San Antonio Development Agency on relocation work on projects involving federal funds. The workload of the Department has increased due to the unusual size of the 1970 Bond Issue.

BULGHT COMMENTARY

The major increase in the proposed budget results from the addition of two Right-of-Way Agents and one clerical position. This staff increase is necessary to handle the heavier workload imposed by the 1970 Bond Issue.

DIRECTOR

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

LAND AND R.O.W. ACQUISITION

ACTIVITY

GENERAL FUND 10100 **FUNCTION**

ACCOUNT NUMBER

DEFICE OF THE

GENERAL GOVERNMENT 09-81-01

JOB CLASS NUMBER		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
1 2 4 0	DIRECTOR OF R.O.W. & LAND ACQUISITION	U	1 \$	17,000
1 3 4 1	ASST DIRECTOR OF R O W & LAND ACQSTN	υ	1	13,000
1076	SECRETARY (DEPARTMENT HEAD)	U	1	7,200
1,51	RIGHT OF WAY AGENT	\$810-1254	3	19,742
150	ASST RIGHT OF WAY AGENT	699-1 0 83	3	24,807
337	PLATS & SUBDIVISION SENIOR CLERK	548850	1	9,252
01.7	SECRETARY	498~771	1	6,996
121	DRAFTSMAN II	498-771	1	6,316
004	CLERK III	451699	1	5,736
21.6	CLERK STENO II	430-666	1	4,796
	TOTAL.		14 5	114,845

COMMUNITY PLANNING AND DEVELOPMENT

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT			ACCOUNT NU	MBER	
	COMMUNITY PL	ANNING				
GENERAL FUND 10100	AND DEVELOPM	ENT		10-2	0_0	
CLASSIFICATION		ACTUAL COMMITMENTS	С	ESTIMATED COMMITMENTS	.0-00	BUDGET
CLASSIFICATION	-	1971~72		1972-73	1973-74	
PERSONAL SERVICES	\$	435,503	\$	304,053	\$	317,42
CONTRACTUAL SERVICES		55,599		61,952		69,70
COMMODITIES		14 : 914		1 C ,926		13,32
OTHER CHARGES		33, 267		22,773		32,41
OPERATING APPROPRIATIONS	\$	539。283	\$	399 ₅ 704	\$	432,85
CAPITAL OUTLAY		8,279		1,551		6,41
TOTAL APPROPRIATIONS		547 • 562	\$	401,255	\$ 5	439,26
DIS	TRIBUTION BY DIVIS	ION AND ACTIVIT	ΓY			
OFFICE OF THE DIRECTOR	\$	30,704	\$	82,816	\$	97,35
COMPREHENSIVE PLANNING PROJECT DEVELOPMENT		516,858 0		318,439 0		200,73 141,18
TOTAL	\$	54 7 ,562	\$	401,255	\$	439,26

PROGRAM DESCRIPTION:

Two previously separate City departments, Planning and Intergovernmental Services, have been merged to form the Community Development and Planning Department.

The major task for the Comprehensive Division in the coming year will be to complete a Master Plan for the City — This will involve land use as well as functional integration of plans for all City line departments and utilities. Work will be undertaken to coordinate — continuing, annually revised, Capital Improvements Program.

For the Project Development Division, the primary emphasis will be on the Alamo Plaza Project, the HemisFair Plaza master plan and initiating selected projects from the San Antonio River Corridor River Feasibility Study, such as flood control.

In addition, under separate federal grants administered through this department, the City will complete Annual Arrangements/Community Development Agreements with the Department of Housing and Urban Development, an area-wide Manpower Plan with the Department of Labor, and an economic development planning project in accordance with the City's designation as a Special Impact Economic Development area by the Department of Commerce. The Department is also responsible for the operation of the Community Analysis Program funded under Section 701 of the Housing Act—This program assesses community service, social, and physical development needs in eleven categories and publishes them as a profile in a yearly State of the City Report, on which many comprehensive planning activities are based.

COMMUNITY PLANNING AND DEVELOPMENT

10-20-00

BUDGET COMMENTARY:

The proposed budget contains significant increases in contractual services, capital outlay and other charges.

The increase in contractual services is a result of more intense utilization of data processing. The increase in capital outlay provides for a copy machine and a typewriter.

Other charges increases result from higher retirement costs.

Personal services has remained constant as a result of the elimination of four vacant positions, which are netted with three new positions for Urban Design and Historic Planning.

DEPARTMENT	PARTMENT FUND						
COMMUNITY PLANNING	3	SUMMAF					
AND DEVELOPMENT			G	ENER	RAL FUND 1	0100)
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBER
OFFICE OF THE							
DIRECTOR			GENERAL	GOV	ERNMENT	10	-20-01
CLASS	IFICATION	CO	ACTUAL MMITMENTS	_	STIMATED MMITMENTS		BUDGET
	·	1	971~72	_ 1	972-73	1	973-74
PERSONAL SERVICES		\$	2 0 , 7 85	\$	58,313	\$	74,740
CONTRACTUAL SERVIC	ES		7,004		16,821		12,320
COMMODITIES			29 0		1,746		2,380
OTHER CHARGES			1,340		4,385		7,915
OPERATING APPR	OPRIATIONS	\$	29,419	\$	81,265	\$	97,355
CAPITAL OUTLAY			1,285		1,551		(
TOTAL APPROP	PRIATIONS	\$	30,704	 \$	82,816	\$	97,355

PROGRAM DESCRIPTION:

The Office of the Director administers, within the Department, the Comprehensive Planning Division, the Project Development Division, a completely federally funded Community Analysis Division and two sections, which are also federally funded, Housing Planning Services and Manpower Planning. Outside departments reporting to the Director are Model Cities and Market and Parking. The Director reports to the City Manager.

CITY OF SAN ANTONIO

FUND

FUNCTION

COMMUNITY PLANNING AND DEVELOPMENT

PERSONNEL SCHEDULE

GENERAL FUND 10100

ACCOUNT NUMBER

DIVISION
OFFICE OF THE

ACTIVITY

DIRECTOR	GENERAL	GOVERNMENT	10-20-01
22.12.4.5.1		00101010101	10 20 01

JOB CLASS NUMBEI		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	S	BUDGET 1973-74
1031	DIRECTOR OF COMM. PLAN. & DEV.	U	1	\$	25,320
1) 7 6	SECRETARY (DEPARTMENT HEAD)	Ŭ	1	4	7,200
170	PLANNING DRAFTSMAN SUPV	\$548~85 0	1		6,800
171	PLANNING DRAFTSMAN	498-771	5		31,035
118	RECEPTIONIST	338522	1		4,385
	TOTAL.		9	\$	74,740

DEPARTMENT			F	UND			_
COMMUNITY PLANNS AND DEVELOPMENT	ING	SUMMAI		ENE	RAL FUND 1	010	0
DIVISION	ACTIVITY	=	FUNCTION				COUNT NUMBER
COMPREHENSIVE							
PLANNI NG	 		GENER AL	. GO	VERNMENT	1 (0-20-02
CLA	SSIFICATION	cc	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
	· · · · · · · · · · · · · · · · · · ·		1971-72		1972-73		1973~74
PERSONAL SERVICE	s	\$	414,718	\$	245,740	\$	142,715
CONTRACTUAL SER	VICES		48,595		45,131		32,300
COMMODITIES			14,624		9,18 0		8,665
OTHER CHARGES			31,927		18,388		14,230
OPERATING A	PPROPRIATIONS	\$	509,864	\$	318,439	\$	197,910
CAPITAL OUTLAY			6,994		0		2,820
TOTAL APPF	ROPRIATIONS	\$	516,858	 \$	318,439	\$	200 - 730

PROGRAM DESCRIPTION:

The master planning function covers the total City and the Extra Territorial Juris-diction (ETJ). More detailed studies are conducted for smaller areas called districts and sectors. Numerous special studies are done each year. In addition, this division processes voluntary annexation proposals and city boundary adjustments.

CITY OF SAN ANTONIO

FUND

COMMUNITY PLANNING

PERSONNEL SCHEDULE

AND DEVELOPMENT DIVISION

ACTIVITY FUNCTION ACCOUNT NUMBER

COMPRÉHENSIVE

₽L ANNI NG

GENERAL GOVERNMENT 10-20-02

GENERAL FUND 10100

	- 1,10	<u> </u>							
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET 1973~74				
					19/3 /4				
1 16 4	ASST DIRECTOR OF PLANNING	U	1	\$	22,000				
163	PRINCIPAL PLANNER	\$1194~1852	1		15,172				
162	SENIOR PLANNER	983-1524	4		47,826				
160	PLANNER	699-1 0 83	5		46,542				
017	SECRETARY	498-771	1		6,400				
009	CLERK TYPIST I	338-522	1		4,775				
	TOTAL		13	\$	142,715				

FUND

DEPARTMENT COMMUNITY PLANNING

SUMMARY

AND DEVELOPMENT DIVISIO

DEVELOPMENT			ND 10100_
ION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

PROJECT DEVELOPMENT		SENER AL	GOVER	NMENT	1 (0~ 20~ 03
		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
PERSONAL SERVICES	\$	0	\$	0	\$	99,970
CONTRACTUAL SERVICES		0		0		25,080
COMMODITIES		0		o		2 9 2 7 5
OTHER CHARGES		0		0		10,265
OPERATING APPROPRIATIONS	\$	0	\$	o	\$	137:590
CAPITAL OUTLAY		0		0		3,59 0
TOTAL APPROPRIATIONS	\$	0	\$		\$	141:180

PROGRAM DESCRIPTION:

Serving the Central City Development Council, an Advisory Council to the City Council, the Division does planning and project coordination for the Central Business District (CBD) With the activities of the San Antonio River Corridor Feasibility Study, the area of interest expanded along the River to the North and South of the CBD. A major thrust of this work is to coordinate complex projects between City departments and governmental agencies that will stimulate private development. The new Urban Design and Historic positions are located here.

DIVISION

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

COMMUNITY PLANNING AND DEVELOPMENT

ACTIVITY

GENERAL FUND 10100

FUND

FUNCTION

ACCOUNT NUMBER

PROJECT DEVELOPMENT

GENERAL GOVERNMENT 10-20-03

JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	\ \ \	BUDGET 973: 74
	······································			-	913 14
1064	ASST DIRECTOR OF PLANNING	U	1.	\$	18,000
1.6.3	PRINCIPAL PLANNER	\$1194-1852	1.		17,410
162	SENIOR PLANNER	983-1524	2		22:440
161	ASSOCIATE PLANNER	850-1316	1,		12:19 0
160	PLANNER	699~1083	2		18,454
3 ½ 7	SECRETARY	498 771	N.		6.400
009	CLERK TYPIST I	338~522	1		<u>5,076</u>
	TOTAL.		9	\$	99.970

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT				ACCOUNT NU	MBEF	3
	COMMUNI	OLAP	U DEVELORMI	<u>-</u> N			
GENERAL FUND TO GO	MARKEL AN	DEAR	ak (NG				-06
OLASSISION TION		C	ACTUAL OMMITMENTS		ESTIMATED COMMITMENTS	ਾ ਹਾ ਹ	BUDGET
CLASSIFICATION			91. 72		1912 73		9.5 74
PERSONAL SERVICES		\$	4 96 ;	\$	19,400	\$	8)480
CONTRACTUAL SERVICES			9		8-926		1 335
COMMODITIES			₩.,		073		1,615
OTHER CHARGES			27.2		9, 080		10:435
OPERATING APPROPRIATIONS		\$	60.97	\$	98,479	\$	04,865
CAPITAL OUTLAY			37 6		470		C
TOTAL APPROPRIATIONS			7, 57.3	œ.	98,949	<u>.</u> \$	J 0 & 865
DIS	TRIBUTION BY E	VISIO	N AND ACTIVIT	<u>'Y</u>			
OFFICE OF THE DIRECTOR PUBLIC MARKETS		\$	7,573 0	\$	#5, ∄ 84 52, 755	\$	45∢045 59∢82 0
T C T'A:_		\$	7 573	\$	98,949	\$	104,865

PROGRAM DESCRIBILION

The depairment ups when the future former's Murker congress, and is especial timplementing the market improsement program is ablace in the 1900 General Obligation Bord Isade. The depairment all our chartes with the pan Archard Decalipment Agency in their market area importance program

The 1970 General Obligation Bonds, approved on \$922,000, pt life one-leve parking galage for it that rend oning, with a top parking out 44 hars. This project, importainably phases consigning to ewo, a stall and be Market and Parking Advisory Board

BUDGET COMMENTARY:

The proposed budger allows for 5% in cases wages hourly traces Conchaptual services increased by \$2,4000 to 100 to 100 be lease 1000 a spe so

		CITY OF SAN AN	TONIO					
DEPARTMENT	ENT FUND						~	
COMMUNITY PLAN/DEVELO	PMENT	SUMMARY	•	ENEO	MAL FUND 1	0 - 00	.	
DIVISION	ACTIVITY	FUNCTION			OAL TOTAL	ACCOUNT NUMBER		
OFFICE OF THE DIRECTOR			MUNICIP	AL E	NTERPRISE	1 (0··30··0]1	
CLASSIFIC	ATION	COM	CTUAL MITMENTS		STIMATED MMITMENTS		BUDGET	-
·	-		71. 72		972-73		973.74	_
PERSONAL SERVICES		\$	4,961	\$	38,400	\$	35,400	
CONTRACTUAL SERVICES			917		3:771		5,700	
COMMODITIES			47		498		500	
OTHER CHARGES			272		3。045		3:445	

6:197 \$

7:573 **\$**

1:376

45.714 \$

470

46,184 \$

45,045

45-045

Ó

PROGRAM DESCRIPTION:

CAPITAL OUTLAY

OPERATING APPROPRIATIONS

TOTAL APPROPRIATIONS

The Market and Parking Department is a newly created department. The department is responsible for the reorganization, operation, and general administration of the municipal enterprises of the Market and Parking District. These enterprises include the Mexican Market, Public Market and parking facilities.

CITY OF SAN ANTONIO

FUND

FUNCTION

COMMUNITY PLANS DEVELOPMENT - PERSONNEL SCHEDULE

ACTIVITY

MARKET AND PARKING

GENERAL FUND 10100

BEFFICE OF THE

DIRECTOR

DIVISION

MUNICIPAL ENTERPRISES

10-30-01

ACCOUNT NUMBER

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
NOMBER		3CHEDOLE	EMPLOTEES	1973-74
1034 MA	RKET & PARKING DIRECTOR	U	1 \$	16:000
1)69 AS	ST MARKET & PARKING DIR	U	1,	13,000
1076 SE	CRETARY (DEPARTMENT HEAD)	Ú	the second second second	6,400
	TOTAL.		3 \$	35,400

DEPARTMENT

COMMUNITY PLAN/DEVELOPMENT:

MARKET AND PARKING

SUMMARY

ACTIVITY DIVISION

FUND

GENERAL

JUND 10:00 ACCOUNT NUMBER

PUBLIC MARKETS	<u></u>	UNICIA	 NIERPRISE	 03002
CLASSIFICATION	ACT COMMIT	UAL IMENTS	STIMATED MMITMENTS	BUDGET
·		. 7/2	 972-73	 973-74
PERSONAL SERVICES	\$	0	\$ 41 000	\$ 46 ,080
CONTRACTUAL SERVICES		0	5, 755	5, 635
COMMODITIES		0	575	1,115
OTHER CHARGES		0	6,035	6×990
OPERATING APPROPRIATIONS	\$	0	\$ 52×765	\$ 59:82 0
CAPITAL OUTLAY		O	0	o
TOTAL APPROPRIATIONS	\$	0	\$ 52: 765	\$ 59 820

PROGRAM DESCRIPTION:

The Public Markets facultures are potended for the retail and wholesale distribution of fresh froits and vegetables. The disasion consists of two separate aleas - Hay Plaza and Farmers Marked. The primary responsibilities are to sent the space to authorized persons, account for all montes collected, maintain narmity among the various remains and the patrons, maximilate the aceas in a reasonably sanitary confidence and main and ins facilities in a proper scare of repair - in fiscal year 19 3- - the public markets eve subsidiated for renovation and reconstitution and for providing parking as littles

PROGRAM STATISTICS:	ACTUAL .971-72	ESTIMATED	ESTRMATED 1974-1
Areas ileaned and maintained in square feat	344,522	344,522	350 000
Visitors to market areas (approximately,	339,800	340 000	300 000

CITY OF SAN ANTONIO

FUND

COMMENTY FLANTOE VELOPMENT PERSONNEL SCHEDULE PARKET AND FARKING

GENERAL FUND 10100

ACCOUNT NUMBER

. ~ 1× 1 . L	NATA C	E 500 L	15 2 /	A ()
		-		
DIMICION				

ACTIVITY

FUNCTION

PUBLIC MARKETS MUNICIPAL ENTERPRISES 10-30-				30-02
JOB CLASS NUMBEI	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
499	MUNICIPAL ENTERPRISE MANAGER	\$ 604- 936	1. \$	9:720
545	MARKET SUPERVISOR	371 576	3.	6 , 576
7570	CUSTODIAL WORKER	37 576	1	4 × 566
54 0 .	MARKET ASSISTANT	338-522	7.	6:264
7000	LABORER I	2.35.3.00	3	.8,054
			\$	45.180
	ADJUSTMENT FOR SALARY INCREASES		e de damentes de deser	900
	TOTAL		₹ \$	46,080

ADMINISTRATIVE SERVICES

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER			3	
GENERAL FUND 10100	ADMINISTRATI	IVE SERVICES	s .	1 .i.	O C)00
		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION		1971-72		197273		1973-74
PERSONAL SERVICES	9	0	\$	58, 407	\$	168,430
CONTRACTUAL SERVICES		0		5.813		15,305
COMMODITIES		0		1:024		2 · 0 5 0
OTHER CHARGES		0		5,713		27×835
OPERATING APPROPRIATIONS	\$	0	\$	70,957	\$	203:620
CAPITAL OUTLAY		0		6:790), 5700
TOTAL APPROPRIATIONS	9	<u> </u>	- \$	77.747	\$	205.320
<u>DI</u>	STRIBUTION BY DIVI	SION AND ACTIVE	TY			
DIRECTOR EMPLOYEE RELATIONS MANAGEMENT ANALYSIS	\$	o 0 0	\$	0 7 7 ±747 0	\$ •	39,595 95,815 69,910
TOTAL	\$	0	\$	77747	\$	205:320

PROGRAM DESCRIPTION:

This Department includes the activities of Personnel, Purchasing, Management Systems Analysis, Employee Relations and Municipal Courts Administration.

BUDGET COMMENTARY:

This account results from a slight restructuring of the City Manager's Office. There is no significant change in funding for fiscal year 1973-74 for Employee Retarions and the Office of the Director. Management Analysis has been transferred to this department from the Finance Department which accounts for most of the increase.

DEPARTMENT FUND

SUMMARY

ADMINISTRATIVE	GENERAL FUND 1					0100	
DIVISION	ACTIVITY	F	UNCTION			ACC	OUNT NUMBER
DIRECTOR			SENERAL	GOVER	NMENT	11	0i 01
CI	_ASSIFICATION	ACT COMMIT			MATED TMENTS		BUDGET
	<u> </u>		.:-72	197	273	i.	973-74
PERSONAL SERVIC	CES	\$	0	\$	O	\$	30,000
CONTRACTUAL SE	RVICES		0		0		4 810
COMMODITIES			0		O		600
OTHER CHARGES			0		O		2,485
OPERATING :	APPROPRIATIONS	\$	0	\$	O	\$	37 ₆ 895
CAPITAL OUTLAY			0		0		1.4700
TOTAL APP	PROPRIATIONS	\$	0	\$	0	\$	39,595

PROGRAM DESCRIPTION:

This account is responsible to the City Manager for management direction and long-range planning of the various activities which comprise the department.

DIVISION

CITY OF SAN ANTONIO

FUND

ADMINISTRATIVE SERVICES

TOTAL.

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100
FUNCTION ACCOUNT NUMBER

2 \$

30,000

DIREC	TOR	GENERAL GOVE	RNMENT	11() îo î
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	S 1	BUDGET
1 328 1 376	DIRECTOR OF ADMIN SERVICES SECRETARY (DEPARTMENT HEAD)	U U	1	\$	24,000 6,000

DEPARTMENT FUND

SUMMARY

ADMINISTRATIVE	SERVICES	GENERAL FUND 10,00)		
DIVISION	ACTIVITY	F	UNCTION			ACC	OUNT NUMBER
EMPLOYEE RELAT	IONS		GENERAL	GOV	ERNMENT	11	0201
С	LASSIFICATION		UAL IMENTS		STIMATED MMITMENTS		BUDGET
	<u> </u>	1973	- 72	1	1972-73		973 74
PERSONAL SERVI	CES	\$	0	\$	58 ₉ 4 C 7	\$	76 ₉ 82 0
CONTRACTUAL SI	ERVICES		0		5 : 813		9 , 365
COMMODITIES			0		1:024		1,25 0
OTHER CHARGES			0		5, 713		89380
OPERATING	APPROPRIATIONS	\$	0	\$	7 C ⊕957	\$	95,815
CAPITAL OUTLAY	,		0		6: 790		0
TOTAL AP	PROPRIATIONS	\$	0 .	\$	77: 747	\$	95,815

PROGRAM DESCRIPTION:

This activity conducts a Labor Relations program within the bounds of State law—It advises the City Manager on matters pertaining to public sector labor relations—It develops and maintains labor market data and maintains a grievance review protedure.—It maintains contingency strike plans and deals with State and Federal officials on labor matters.—The activity maintains an EEO program, investigates complaints of distrimination and provides counseling on EEO matters.

CITY OF SAN ANTONIO

FUND

ADMINISTRATIVE SERVICES

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

E MPL OY	EE RELATIONS	GENERAL GOVER	NMENT 11	-02-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
1 2 3 7	DIRECTOR OF EMPLOYEE RELATIONS		1 \$	19,500
	CHIEF EQUAL EMPLYMNT OPPORTUNITY OFF	\$1138-1764	1	14,566
	EQUAL EMPLYMNT OPPORTUNITY OFFICER II	1032-1600	1	13,216
	LABOR RELATIONS ANALYST	850-1316	1	11,188
• • •	SECRETARY	498-771	2	12,614
~ - '	CLERK STENO II	430-666		<u>5,736</u>
	FOTAL		7 \$	76,820

DEPARTMENT FUND

SUMMARY

AD 4 I NI STRATIVE	GENERAL FUND 1C1CO							
DIVISION	ACTIVITY	Fù	INCTION				OUNT NUMBER	
MANAGEMENT ANAL	YSIS		NER AL	GOVERN	MENT	11	-03-01	
CLA	ASSIFICATION	ACTU COMMIT			IATED IMENTS		BUDGET	
		1971	-72	1972	7.3	1	973-74	
PERSONAL SERVICE	ES	\$	o	\$	o	\$	61,610	
CONTRACTUAL SER	VICES		0		O		1,130	
COMMODITIES			0		o		200	
OTHER CHARGES			0		О		6,970	
OPERATING A	PPROPRIATIONS	\$	0	\$	О	\$	69,910	
CAPITAL OUTLAY			0		0		0	
TOTAL APPI	ROPRIATIONS	\$	0	\$	C_	\$	69,910	

PROGRAM DESCRIPTION:

This section provides a central staff to assist various departments in conducting reviews of their operations, and to identify problems and opportunities.

It will provide assistance in designing methods and procedures to implement approved changes.

The section also conducts special studies for too management to evaluate alternate courses or action.

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

ADMINISTRATIVE SERVICES

ACTIVITY

FUNCTION

GENERAL FUND 10100
ACCOUNT NUMBER

MANAGEMENT ANALYSIS		GENERAL GOVER	NMENT 11	-03-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
			-	
098 (CHIEF MANAGEMENT ANALYST	\$1083-1680	1 \$	13,655
046 M	MANAGEMENT ANALYST II	850-1316	2	24,110
045 M	MANAGEMENT ANALYST I	734-1138	2	18,060
017 5	BECRETARY	498-771	<u> </u>	<u>5,785</u>
	TOTAL		6 \$	61,610

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT			ACCOUNT NUM	ABER	
	ADMINISTRATI	VE SERVICES				
GENERAL FUND 10100	PERSONNEL			11-	20-0	0
21.422.512.45124		ACTUAL COMMITMENTS		STIMATED MMITMENTS		BUDGET
CLASSIFICATION		1971-72	1	972-73	1.973-74	
PERSONAL SERVICES	\$	374,891	\$	521,411	\$	622,105
CONTRACTUAL SERVICES		95,491		80,266		93,215
COMMODITIES		10,650		13,375		17,950
OTHER CHARGES		31,921		33,631		5 7, 460
OPERATING APPROPRIATIONS	\$	512,953	\$	648,683	\$	790,730
CAPITAL OUTLAY		1,833		1,916		2,850
TOTAL APPROPRIATIONS		514.786	-\$	650,599	\$_	793,580
DIS	TRIBUTION BY DIVIS	SION AND ACTIVI	<u>TY</u>			
OFFICE OF THE DIRECTOR	\$	263,444	\$	286,898	\$	389,360
		192,298		305,881		330,750
TRAINING						40 605
TRAINING INVESTIGATION		20,486		14,914		
		20,486 38,558		14,914 42,906		19,625 53,845

PROGRAM DESCRIPTION:

The budget for fiscal year 1973-74 will allow for the continuation of all basic personnel administration functions now provided by the department. These functions include recruitment, training (both supervisory and job safety), examination, promotion eligibility and stimulation of equal employment practices.

It is projected that for fiscal year 1973-74, the department will process 3,200 job applicants, administer 9,400 examinations, perform 200 job audits and conduct 130 salary surveys. In addition, the department plans to conduct 1,575 background investigations and 30 defensive driving training courses.

BUDGET COMMENTARY:

This budget contains significant increases in personal services, contractual services and capital outlay.

The increase in personal services is primarily a result of the extended training period for police cadets. The Public Safety Medical Unit was added to the department and an additional clerical position was also included.

The increase in contractual services is due to more extensive psychological testing of police students and increased advertising and printing costs.

The capital outlay expenditures are for miscellaneous office equipment.

FUND

286,898 \$

DEPARTMENT		FUND					
ADMINISTRATIVE S PERSONNEL	SERVICËS	SUMMA		10100			
DIVISION	ACTIVITY		FUNCTION	<u> </u>	1 7 10		COUNT NUMBER
OFFICE OF THE DIRECTOR			GENERAL	. GO	VERNMENT	1	1-21-01
CLASSIFICATION		CC	ACTUAL DMMITMENTS		ESTIMATED DMMITMENTS		BUDGET
· · · · · · · · · · · · · · · · · · ·	·		1971-72		197273		1973-74
PERSONAL SERVICE	S	\$	150,899	\$	182,574	\$	260,330
CONTRACTUAL SER	VICES		87,460		73,748		85,955
COMMODITIES			8 : 556		8,990		11,765
OTHER CHARGES			14,696		19,820		30,030
OPERATING A	PPROPRIATIONS	\$	261,611	\$	285,132	\$	388,080
CAPITAL OUTLAY			1,833		1,766		1 , 280

PROGRAM DESCRIPTION:

TOTAL APPROPRIATIONS

DEPARTMENT

The Personnel Department is responsible for a comprehensive program of recruiting, examining applicants and developing lists of eligible candidates; administering a system for certification and eligible lists; establishing standards of work for classification of positions; administering pay schedules; operating an employee insurance and retirement system; conducting basic personnel research; establishing broad policies and standardized procedures for handling; proposed problems; developing guides and information and stimulating the best practices in supervision, health and safety, performance evaluation and inservice training; and recommending personnel management and policy improvements periodically to the Chief Executive and the legislative body.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Tests Administered	5,503	6,000	6,200
Applicants Processed for Employment	2,745	3,110	3,200
Fire & Police Entrance Examinations	2,205	2,530	2,550
Employees Processed for Hospital Insurance	1,153	1,117	1,250
Fire & Police Promotional Examinations	610	700	715
Employees Processed for Retirement	1,295	1,428	1,520
Terminations Processed	2,333	2,420	2,540
Job Audits Performed	150	53	200
Changes of Status Processed	6,655	6,700	6 , 725
Salary Surveys Conducted	1.23	128	130
Interviews Conducted	5,575	6,120	6,300
Sick/Annual leave requests processed	40,100	43,000	45,000
Number of Training Courses Held	37	35	45

FUND

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

OFFICE OF THE

TRECTOR	
---------	--

GENERAL GOVERNMENT 11-21-01

JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE	1	SCHEDULE	EMPLOYEES	1973-74
1 00 9	DIRECTOR OF PERSONNEL	U	1 \$	23,000
1 35 1	ASST DIRECTOR OF PERSONNEL	U	1	15,000
1) 7 6	SECRETARY (DEPARTMENT HEAD)	U	1	7,800
262	PUBLIC HEALTH PHYSICIAN II	\$1600~2482	1	18,885
078	PERSONNEL TECHNICIAN IV	983-1524	2	27,312
ン アア	PERSONNEL TECHNICIAN III	85 0 -1 <i>3</i> 16	1	10,452
943	ADMINISTRATIVE ASST. IV	771-1194	1	9,254
063	TRAINING OFFICER	734-1138	1	10,536
)76	PERSONNEL TECHNICIAN II	734-1138	2	18,83 0
075	PERSONNEL TECHNICIAN I	576~8 9 2	3	23,699
017	SECRETARY	498 ~7 71	1	5,55 0
340	ADMINISTRATIVE ASSISTANT I	498-771	2	13,236
004	CLERK III	451-699	6	30,376
267	LICENSED VOCATIONAL NURSE	409634	1	5,780
015	CLERK STENO I	39 0 6 0 4	1	5,245
903	CLERK II	390-604	2	9,322
310	CLERK TYPIST II	390-604	1	4,756
320	SWITCHBOARD OPERATOR	371-576	3	13,961
002	CLERK I	338-522	<u>1</u>	4,136
	TOTAL		32 \$	257,130

DEPARTMENT		CITT OF SAIL			UND			<u> </u>
ADMINISTRATIVE SE	ERVICES -	SUMMA	4R					
PERSONNEL				G	ENE	RAL FUND 1	010	0
DIVISION	ACTIVITY			FUNCTION	•		AC	COUNT NUMBER
TRAINING				GENERAL	G.D	VERNMENT	1	1-22-01
CLAS	SIFICATION		-	ACTUAL MITMENTS		ESTIMATED OMMITMENTS		BUDGET
			_1.9	971-72		1972-73		1973-74
PERSONAL SERVICES		\$		177,701	\$	295,355	\$	307,975
CONTRACTUAL SERV	CES			2,052		1,310		1,500
COMMODITIES				0		С		0
OTHER CHARGES				12,545		9,216		21,275
OPERATING APP	ROPRIATIONS	\$		192,298	\$	305,881	\$	330,750
CAPITAL OUTLAY				0		o		o
TOTAL APPRO	PRIATIONS			192,298	\$	305,881	\$	330,750

PROGRAM DESCRIPTION:

This activity is responsible for training pre-police students through a twenty-two week course of formal instruction for entrance into the Police Department as probationary patrolmen.

CITY OF SAN ANTONIO

FUND

ADMINISTRATIVE SERVICES -

PERSONNEL SCHEDULE

GENERAL FUND 10100

PERSONNEL DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

TRAINING		GENERAL GOVE	RNMENT 11	-22-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
074 PRE	E-POLICE STUDENT	\$667	<u>129</u> \$	307,975
	TOTAL		129 \$	307,975

		0111 01 0/111	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
DEPARTMEN	IT			FUND	·· <u>·</u> ······			_
=	TRATIVE SERVICES	SUMMA	•	.				
FERSONN	E L			SENE	RAL FUND 1	0100		
DIVISION	ACTIVITY		FUNCTION			ACC	OUNT NUMBER	
INVESTI	GATION		GENER AL	_ G O	VERNMENT	1 1	-23-01	_
-	CLASSIFICATION	c	ACTUAL OMMITMENTS		ESTIMATED OMMITMENTS		BUDGET	
			197172		1972-73	1	973-74	_
PERSON	NAL SERVICES	\$	16,257	\$	12,732	\$	16,305	
CONTR	ACTUAL SERVICES		2,483		1,002		1,435	
соммо	DDITIES		0		o		0	
OTHER	CHARGES		1,746		1,180		1,885	

20,486

0

20,486 \$

14,914

0

14,914 \$

19,625

19,625

0

PROGRAM DESCRIPTION:

CAPITAL OUTLAY

OPERATING APPROPRIATIONS

TOTAL APPROPRIATIONS

Responsible for following activities: (1) Background investigation of applicants for employment; (2) Conduct personnel investigations on employees when misconduct alleged by supervisor or public; (3) Check employees at home to determine reasons for absence from duty; (4) make miscellaneous investigations upon complaints from public and not involving specific employees; (5) Check driving and arrest records of employees who might drive City vehicles (6) Make pre-referral arrest checks on prospective employees; (7) Check credit and tax records of applicants; (8) keep files on all employees rated questionable or undesirable after background investigation; (9) keep index cards on all employees checked; (10) issue applications for I.D. cards; (11) verify previous City employment by telephone and written communications.

PROGRAM STATISTICS:	ACTUAL	ESTIMATED	ESTIMATED
(1) P	1971-72	<u> 1972-73</u>	<u> 1973-74</u>
(1) Background investigations on applicants	1,274	1,450	1,575
(2) Number of applicants rejected after			•
investigation	64	16	30
(3) Number of absentees checked	122	100	125
(4) Number of personnel investigations made	27	30	50
(5) Number of claims investigated for City			
Attorney	2	0	0
(6) Miscellaneous investigations completed	61	35	45
(7) Pre-promotion checks for equipment operators	95	85	100
(8) Pre-referral applicant arrest checks	964	1,870	1,500
(9) Credit checks on probationary applicants	1,091	18	36

CITY OF SAN ANTONIO DEPARTMENT

FUND

ADMINISTRATIVE SERVICES -PERSONNEL SCHEDULE

PERSONNEL DIVISION

ACTIVITY

FUNCTION

GENERAL FUND 10100 ACCOUNT NUMBER

INVESTIGA	ATION	GENERAL GOVE	RNMENT 11-	-23-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
)34 PER	RSONNEL INVESTIGATOR II	\$ 604-936	2	16,305
	TOTAL		2 \$	16,305

DIVISION

ADMINISTRATIVE SERVICES -

PERSONNEL

SUMMARY

ACTIVITY

GENERAL FUND 10100

FUND

SAFETY		GENERAL	GΟV	/ERNMENT	1	1-24-01
CLASSIFICATION	со	ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
·		1971-72		972-73		1973-74
PERSONAL SERVICES	\$	30,034	\$	3 0 ,75 0	\$	37,495
CONTRACTUAL SERVICES		3,496		4,206		4,325
COMMODITIES		2 ,0 94		4 ₉ 385		6,185
OTHER CHARGES		2,934		3,415		4,270
OPERATING APPROPRIATIONS	\$	38,558	\$	42,756	\$	52,275
CAPITAL OUTLAY		0		150		1,570
TOTAL APPROPRIATIONS	\$	38,558	\$	42 ₉ 9 0 6	\$	53,845

PROGRAM DESCRIPTION:

Through a comprehensive safety program, this activity cooperates with departments in establishing measures effective in the prevention of accidents and injuries to City personnel. This program includes special safety training courses, use of talks, pamphlets, and visual aids in disseminating specific safety information. It conducts inspections, investigations, and advises committees and boards, making recommendations concerning special health and safety hazards. Belongs to and works with professional safety societies. community safety organizations; attends and takes part in conferences and seminars, keeping informed on State-of-the-Art information and techniques in various phases of municipal accident prevention. Keeps informed on State and Federal legislation and regulations affecting the City's accident-prevention posture. Schedules and instructs defensive driving courses now completed by some 2,000 City employees driving on City business.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Defensive Driver Training Courses	12	16	30
Defensive Driver Course Partícipants	300	480	750
Red Cross Multimedia First Ai& Course Par-			
ticipants	0	154	500
National Safety Council Supervisory			
Development Program Participants	35	50	100
City Employee Safe Driver Awards	1,755	1,852	2,000
Safety Meeting Attendance	310	445	490
Accident Review Board Meetings	26	56	65
Safety Film Showings	126	139	179
Safety Film Attendance	4,025	3,150	5,000
Safety Literature Distributed	24,905	29,750	32,500
On-the-Job Injuries Processed	1,711	1,806	1,900
Medical Expenses, On-the-Job Injuries	116,441	131,186	146,000
Salary Loss, On-the-Job Injuries	87,546	102,860	118,000

CITY OF SAN ANTONIO

FUND

ADMINISTRATIVE SERVICES -

PERSONNEL SCHEDULE

GENERAL FUND 10100

PERSONNEL DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SAFET	Υ	GENERAL GOVE						
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET				
NUMBEI	R	SCHEDULE	EMPLOYEES	197374				
)50	SAFETY DIRECTOR	\$ 892-1382	1 \$	12,792				
090	SAFETY INSP I	548-85 0	2	14,160				
004	CLERK III	451-699	1	5 , 976				
010	CLERK TYPIST II	390-604	1	4,567				
	TOTAL		5 \$	37,495				

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT			ACCOUNT NUI	MBER	
A	DMINISTRATI	VE SERVICES				
GENERAL FUND 10100 P	URCHASING			11	40	~00
01.400151045104		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION		1971-72		1972~73		1973-74
PERSONAL SERVICES	\$	86 ₂ 3 0 4	\$	94 : 135	\$	105,870
CONTRACTUAL SERVICES		16,529		17,000		19,025
COMMODITIES		2,654		2,373		3 ,385
OTHER CHARGES		7,640		9, 654		12,050
OPERATING APPROPRIATIONS	\$	113,127	\$	123:162	\$	140,330
CAPITAL OUTLAY		681		0		o
TOTAL APPROPRIATIONS	<u> </u>	113.808	\$.	123,1.62		140,330
DISTR	IBUTION BY DIVIS	SION AND ACTIVIT	ŢΥ			
PURCHASING AND CENTRAL SUPPLY	\$	113,808	\$	123,162	\$	140,330
T O TAL	\$	113,808	\$	123,162	\$	140,330

PROGRAM DESCRIPTION:

The Department of Purchasing and Central Supply is responsible for the procurement and disposition of all supplies, materials, services and equipment for all departments of the City. This responsibility is effected by means of annual contracts, informal purchases (less than \$1,000), formal purchases (over \$1,000), and by means of informal solicitation of bids on normal day to day requirements. In addition, the department head supervises a central stores office supply storeroom, reproduction center, a centralized mail and messenger service for City Hall, and the City's automotive fleet maintenance system.

It is projected that for fiscal year 1973-74 the department will process 11,600 requisitions, 11,250 purchase orders, 285 formal bids (which require several thousand invitation to bid mailings), and 175 annual contracts.

The department is currently exploring the use of automated data handling systems in order to improve the efficiency of operations.

BUDGET COMMENTARY:

There is an increase in the budget due to normal increases in salaries, fixed charges and operating costs. A Buyer position has also been added to handle the increasing Federal Grant requirements

CITY OF SAN ANTONIO

FUND

ADMINISTRATIVE SERVICES -FURCHASING

PERSONNEL SCHEDULE

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

PURCHASING AND CENTRAL SUPPLY

GENERAL GOVERNMENT 11-41-01

GENERAL FUND 10100

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	8	BUDGET 1973-74	
1 3 2 5	DIRECTOR OF PURCHASING & CNTRL SUPPLY	U	1	\$	19,500	
1)65	ASST DIRECTOR OF PURCH & CNTRL SUPPLY	U	1		15,500	
1076	SECRETARY (DEPARTMENT HEAD)	U	1		7,200	
814	BUYER II	\$699-1083	4		40,210	
972	ACCOUNT CLERK III	498-771	1		7,991	
017	SECRETARY	498~771	1		5,784	
010	CLERK TYPIST II	390~604	2		9,685	
	TOTAL		11	\$	105,870	

CITY OF SAN ANTONIO DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	•			ACCOUNT NU	MBEF	1 _.
GENERAL FUND 10100	ADMINISTRATI	[VE	SERVICE <u>s</u>	j	11	<u>- 50</u>) 0 O
CLASSIFICATION	-		ACTUAL MMITMENTS		ESTIMATED COMMITMENTS	. .	BUDGET
CLASSIFICATION	· · · · · · · · · · · · · · · · · · ·	19	71-72		1972-73		1973-74
PERSONAL SERVICES	\$	5	362,774	\$	388,015	\$	400,020
CONTRACTUAL SERVICES			35 s 38 1		178,707		215,685
COMMODITIES			23,384		23,838		28 ₉ 5 0 5
OTHER CHARGES			36,756		40 © 955		45,45
OPERATING APPROPRIATIONS	\$	5	458,295	\$	631,515	\$	689,665
CAPITAL OUTLAY			130		o		(
TOTAL APPROPRIATIONS	\$		458 · 425	\$	631,515	\$	689.66
DIS	STRIBUTION BY DIVIS						
MUNICIPAL COURT							
COURT	\$	ì	110,974	\$	117,518	\$	123,070
1RAFFIC			114,769		266,28 0		310,160
#ARRANT			103,984		108,915		112,795
AD JUDICATION			128,698		138,802		143,640
TOTAL	\$;	458,425	\$	631,515	\$	689,665

PROGRAM DESCRIPTION:

This budget will provide for the continued processing of all moving violations, parking violations, and all misdemeanor court cases (negligent collision, drunk in a public place, gaming with cards or dice, prostitution, housing and inspection violations, health code violations, and suspension of license, etc.), from conception to conclusion.

During fistal year 1971-72 thru the month of April, the Municipal Court received 116,649 moving violations, 136,597 parking violations, and 20,097 negligent collision cases. At the end of April of the fiscal year 1972-73, they have received 124,192 moving violations, 140,031 parking violations, and 22,338 negligent collision cases. The figures reflect an increase in each category mentioned above. It is believed that the proposed budget combined with the present improved data processing equipment and the present personnel will be able to cope with this increase as far as the administrative operation is concerned.

BUDGET COMMENTARY:

This budget contains no significant increases.

DEPARTMENT FUND

SUMMARY

ADMINISTRATIVE SER		GENERAL FUND 10100						
DIVISION ACTIVITY		FUNCTION				ACCOUNT NUMBER		
MUNICIPAL COURT	COURT	PUBLIC S		SAFI	ETY	11-51-01		
CLASS	IFICATION		ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET	
	•	1	971-72		1972-73		1973-74	
PERSONAL SERVICES		\$	86,781	\$	91,025	\$	95,130	
CONTRACTUAL SERVIC	ES		10,099		10,150		10,490	
COMMODITIES			4,361		6,348		6,015	
OTHER CHARGES			9,733		9,995		11,435	
OPERATING APPR	OPRIATIONS	\$	110,974	\$	117,518	\$	123,070	
CAPITAL OUTLAY			0		O		0	
TOTAL APPROP	RIATIONS	\$	110,974	\$	117,518	\$	123,070	

PROGRAM DESCRIPTION:

This is the operations section of the court which prepares complaints, numbers all cases, enters cases on the docket, and performs all other related work necessary to bring cases to trial or other disposition. The court section performs research to advise the current status on cases for defendants or their attorneys. It provides a complaint and service counter and services telephone calls in regard to all court cases.

DIVISION

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

ADMINISTRATIVE SERVICES

ACTIVITY FUNCTION

GENERAL FUND 10100

ACCOUNT NUMBER

JOB CLASS		PAY RANGE	NUMBER OF	BUDGET	
NUMBE	R	SCHEDULE	EMPLOYEES	1973-74	
867	CLERK OF MUNICIPAL COURT	\$850-1316	1 \$	12,33	
341	ADMINISTRATIVE ASST. II	604-936	1	9,48	
917	SECRETARY	498771	1	7,99	
004	CLERK III	45 1 -699	3	20,13	
003	CLERK II	390-604	1	5,16	
010	CLERK TYPIST II	39 0 6 0 4	4	22 ,0 8	
870	ACCOUNT CLERK I	371-576	2	13,48	
009	CLERK TYPIST I	338~522	1	<u>4,45</u>	
C09	CLERK TYPIST I	338-522	<u> 14</u>		

FUND

SUMMARY

<u> EMINISTRATIVE SER</u>	GENERAL FUND 10100							
DIVISION	ACTIVITY		FUNCTION			AC	COUNT NUMBER	
VUNTCIPAL COURT	TRAFFIC		PUBLIC	SAFI	ETY	11: 51: 02		
CLASS	IFICATION		ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET	
	•	1	97172.		1972-73		1973 74	
PERSONAL SERVICES		\$	73,199	\$	82,690	\$	84 , 440	
CONTRACTUAL SERVIC	ES		15,414		160 ₅ 140		ì 96 ∈ 64 5	
COMMODITIES			18,149		13,830		18 ₀ 830	
OTHER CHARGES			8,007		9.620		10,245	
OPERATING APPR	OPRIATIONS	\$	114,769	\$	266, 280	\$	310,160	
CAPITAL OUTLAY			0		O		0	
TOTAL APPROP	RIATIONS	\$	114,769	\$	266.280	\$	310,160	

PROGRAM DESCRIPTION:

The Traffic Section receives two copies of moving and parking citations; then edits, verifies and prepares them for adjudication. The section maintains the parking files continuously until after the court date, when it transfers to the warrant section all moving violation cases that are not settled. The Traffit Section maintains the master file on settled moving and parking tickets. It prepares all data and status changes on moving violations for data processing and the section coordinates with data processing on court procedures or problems. The cashiers receive all monies for fines and effect necessary research to insure that fines are accurately posted and accounted for.

DIVISION

CITY OF SAN ANTONIO

FUND

ADMINISTRATIVE SERVICES

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100

FUNCTION ACCOUNT NUMBER

NUNIC	IPAL COURT	TRAFFIC	PUBLIC SAFET	Y 11	~51~02
JOB CLASS	JOB CLA	SSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE	R		SCHEDULE	EMPLOYEES	1973-74
)04	CLERK III		\$451-699	<u>1</u> \$	6,604
802	CASHIER II		390 - 604	4	22,200
003	CLERK II		39 0 6 0 4	4	21,618
010	CLERK TYPIST	II	390 - 604	4	16,914
209	CLERK TYPIST	I	338-522	4	17,104
	TOTAL			17 \$	84,440

DEPARTMENT FUND

SUMMARY

		COMMINA	, ,				
ADMINISTRATIVE SER				ENER	RAL FUND 1		
DIVISION	ACTIVITY		FUNCTION			ACC	COUNT NUMBER
MUNICIPAL COURT	WARRANT		PUBLTC	SAF	ETY	1	1-51-03
CLASSI	FICATION	CO	ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
		1	971-72		1972-73		1973-74
PERSONAL SERVICES		\$	87,851	\$	89,995	\$	93,005
CONTRACTUAL SERVICE	s		6,876		5,315		5,715
COMMODITIES			617		3,060		3,060
OTHER CHARGES			8,640		10,545		11,015
OPERATING APPRO	PRIATIONS	\$	103,984	\$	108,915	\$	112,795
CAPITAL OUTLAY			0		o		0
TOTAL APPROPE	RIATIONS	\$	103,984	\$	108,915	\$	112,795

PROGRAM DESCRIPTION:

The Warrant Section assumes responsibility for all unsettled cases after the court date and for all cases wherein no arrest has been effected such as those filed by the Department of Public Safety, City building inspectors, Fire Inspectors, Health Department inspectors, and cases filed by persons in volving offenses such as barking dogs, noise nuisance cases or neighborhood disturbances. The Warrant Section then processes all documents which pertain to the cases administered, provides a service center from which extensive research is continuously being performed for defendants and attorneys, in regard to the status of cases, and also administers the default program for bondsman. The Warrant Officers also serve subpoenas.

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

338-522

ADMINISTRATIVE SERVICES

009 CLERK TYPIST I

TOTAL.

PERSONNEL SCHEDULE

ACTIVITY

GENERAL FUND 10100

____1

18 \$

ACCOUNT NUMBER

4,640

93,005

MUNICI	PAL CO	JURT	WARRANT	PUBLIC SAFETY	1	1 -	-51-03
JOB CLASS NUMBER	l	JOB CLASS	SIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	3	BUDGET 1973-74
304	CLERK	III		\$451-699	2	\$	14,144
364	COURT	OFFICER		430-666	4		22,284
010	CLERK	TYPIST	II	390-604	8		37,182
)0 3	CLERK	11		390-604	3		14,755

DEPARTMENT FUND

SUMMARY

4D4INISTRATIVE	SERVICES	GENERAL FUND 10100							
DIVISION	ACTIVITY		FUNCTION			AC	COUNT NUMBER		
MUNICIPAL COUR	ADJUDICATION		PUBLIC	SAF	ETY	1	1-51-04		
C	LASSIFICATION		ACTUAL MMITMENTS	C	ESTIMATED OMMITMENTS		BUDGET		
		 	19 7 1~72		<u> 197273 </u>		1973∞74		
PERSONAL SERVI	CES	\$	114,943	\$	124,3 0 5	\$	127,445		
CONTRACTUALS	ERVICES		2,992		3,102		2,835		
COMMODITIES			257		600		600		
OTHER CHARGES			10,376		10,795		12,760		
OPERATING	APPROPRIATIONS	\$	128,568	\$	138,8 0 2	\$	143,640		
CAPITAŁ OUTLAY	′		130		o		0		
TOTAL AP	PROPRIATIONS	\$	128,698	\$	138,8 0 2	\$	143,640		

PROGRAM DESCRIPTION:

Municipal Court has jurisdiction over all cases covered by City ordinances and cases under the statutes of Texas when the fine does not exceed \$200 and no confinement is provided. In case a minimum fine is prescribed and the defendant wished to plead guilty, the fine is accepted by a cashier and all other cases are heard by a judge.

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

PERSONNEL SCHEDULE

ADMINISTRATIVE SERVICES

ACTIVITY

GENERAL FUND 10100

ACCOUNT NUMBER

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
1023	PRESIDING JUDGE	U	1 \$	20,000
1)24	JUDGES	U	3	51,000
217	SECRETARY	\$498-771	1	7,368
164	COURT OFFICER	430-666	4	25,748
223	CLERK II	390-604	3	17,257
010	CLERK TYPIST II	390-604	1	_6,072

LIBRARY

DEPARTMENTAL SUMMARY

FUND DEPARTMENT			ACCOUNT NUMBER					
GENERAL FUND 10100	LIBRARY	LIBRARY			83m 00m 00			
01.40015104	TION		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET	
CLASSIFICATION			1971-72		1972-73		<u> </u>	
PERSONAL SERVICES		\$	930。438	\$	1 c 0 C 1 + 0 C O	\$	1:044:225	
CONTRACTUAL SERVICES			164 ¢ 60 0		181 165		87,580	
COMMODITIES			43,841		39, 642		42,710	
OTHER CHARGES			96,568		100-549		126.760	
OPERATING APPROPRIATIONS		\$	1:235:447	\$	1 : 322 : 356	\$	i,40i,275	
CAPITAL OUTLAY			25 3, 7 99		260:000		275-600	
TOTAL APPROPRIAT	IONS	_\$	1,489,246	<u> \$</u>	1,582,356	_\$_	J., 676, 875	
	DISTRIBUTION BY DI	VISI	ON AND ACTIVIT	<u> </u>				
OFFICE OF THE DIRECTOR		\$	62,159	\$	62, 965	\$	65 ₉ 8 7 5	
RESEARCH AND CIRCULATE GENERAL MAINTENANCE	ΩN		1,236,599 1,90,488		1:3 0 1:252 218:139		1 · 379 · 285 231 · 715	
10 TAL.		\$	1,489,246	\$	1 (582 (35 6	\$	1 676 875	

PROGRAM DESCRIPTION:

The proposed budget for the Library system will provide for the main-tenance of library service at its present level. The current service in-cludes operation of the Main Library, eight branch libraries, six mobile libraries, and the circus collection iscated in the Main Library Annex In addition, all of Bexar County is provided library service under contract terms agreed to between the City Council and the County Commissioners Court.

Well over two million books are circulated annually for home use. One of the unique features is the capability of handling book requests by mail. At the present time, the recently completed Library Master Plan is being evaluated, and plans are also underway for a new revised Master Plan for Library Service.

The Library Board of Trustees and the library staif take pride in noting the fine quality and quantity of service that is provided the citizens of San Antonio and Bexar County. On a nation-wide basis, San Antonio ranks extremely high in providing a sound library program at a very liw per capita cost.

LIBRARY 13-00-00

Library values for the most part are intangible, although library impact on the community is very real. Admittedly, not everyone turns to the library on a regular or even occasional basis, but there is a substantial fallout value of library service wherein even non-users benefit from those who avail themselves of library service programs. Libraries can and do provide a very real and meaningful answer to all segments of the community; thus, a good library system is a highly desirable asset for San Antonio to maintain and develop.

BUDGET COMMENTARY:

There are no significant increases in the basic operating budget. The capital outlay is for the purchase of library books.

CITY OF SAN ANTONIO DEPARTMENT SUMMARY LIBRARY GENERAL FUND 10100 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER DIRECTOR CULTURAL ACTIVAL ESTIMATED

DIRECTOR	IRECTOR CULTURAL		13	3-01-01		
CLASSIFICATION		ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
	1	971-72.	1	972-73	1	973-74
PERSONAL SERVICES	\$	52,885	\$	55,000	\$	57,180
CONTRACTUAL SERVICES		3,884		3,006		3,020
COMMODITIES		56 7		76		o
OTHER CHARGES		4,823		4,883		5,675
OPERATING APPROPRIATIONS	\$	62,159	\$	62,965	\$	65,875
CAPITAL OUTLAY		0		0		0
TOTAL APPROPRIATIONS		62-150	œ	62-065	•	65 975

PROGRAM_DESCRIPTION:

Development and administration for all phases of the total library service program is the prime responsibility of this division. Planning, coordinating, evaluating, budgeting, controlling and supervising comprise a major portion of the workload. Supplementing these activities are special projects and activities which may be requested by the City Administration, the Library Board or initiated by the Library Administrative Staff.

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

L. I BR ARY

DIVISION ACTIVITY

GENERAL FUND 10100

FUNCTION ACCOUNT NUMBER

DIFICE OF THE

DIRECTOR

CULTURAL

13-01-01

	COLTONAL			5 01 01
JOB CLASS NUMBER		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
334	LIBRARY DIRECTOR	\$1600-2482	1 :	\$ 21,166
335	ASST LIBRARY DIRECTOR	1083-1680	1	14,104
041	ADMINISTRATIVE ASST. II	604-936	1	8,190
017	SECRETARY	498-771	1	7,248
003	CLERK II	390-604	1	6,472
	TOTAL		5	57,180

FUND

	01.1.0	
DEPARTMENT		

SUMMARY

		SOMMA	7 I		
L) BRARY				SENERAL FUND I	0.00
DIVISION	ACTIVITY		FUNCTION		ACCOUNT NUMBER
RESEARCH AND					
CERCULATION			CULTURA	L	i3~02~01
CLAS	SSIFICATION	co	ACTUAL MMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	·		1971: 72	1972: 73	1973-74
PERSONAL SERVICES		\$	797 262	\$ 855:000	\$ 89% 045
CONTRACTUAL SERV	ICES		75:807	79:360	81 900
COMMODITIES			33, 366	26,726	29,250
OTHER CHARGES			77:363	80,166	101,490
OPERATING API	PROPRIATIONS	\$	983: 798	\$ 1:041·252	\$ 100030685
CAPITAL OUTLAY			252 (80)	260,000	275,600
TOTAL APPRO	OPRIATIONS	-	1,236,599	\$ 1 × 301 × 252	\$ 1,,379,285

PROGRAM DESCRIPTION:

The Research and Circulation Division provides inbrary service directly to the individual. This Division gives reader advisory service and guidance in the use of the Library's resources. Overall, one of the major goals is to provide meaningful benefits for the library user. Quantity of work for this division is to a degree reflected in the statistical tabulations presented below. However, a major portion of the Research and Circulation Division work program is intangible and cannot adequately be presented in this form.

PROGRAM STATISTICS:	Acrual 1971-72	Estimated 1972-73	Estimated 1973-74
Book Circulation	2,420,000	2,450,000	2,500,000
Book Stock	760,000	780,000	800,000
Books added	65,000	60,000	60,000
Books withdrawn	35,000	40,000	40,000

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

LIBRARY GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

RESEARCH AND

CIRCULATION CULTURAL 13-02-01

JOB CLASS NUMBER		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	
	-			
308	SUPERVISING LIBRARIAN	\$936 1451	4	\$ 49,417
307	LIBRARIAN III	810-1254	13	%39 ₉ 8 06
30 6	LIBRARIAN II	699· 1. 0 83	13	119,523
305	LIBRARIAN I	604~936	29	208,338
302	LIBRARY ASST: II	498-771	4	23,970
004	CLERK XII	451-699	2	%2°49 0
016	CLERK STEND II	430∉666	2.	105729
30 k	LIBRARY ASST I	430-666	15	79,947
OIC	CLERK TYPIST II	39 0 604	5	25,192
003	CLERK II	390-604	2	10.008
20 0	CLERK I	338 522	2.3	97 × 75 £
009	CLERK TYPIST I	338- 522	9	37,,459
00%	CLERICAL AIDE	1 084-2003	4 <u>6</u>	84 483
				\$ 899,113
	ADJUSTMENT FOR SALARY INCREASES			4,225
				\$ 903,338
	LESS ANTICIPATED TURNOVER		ar species or as will reques	(12,293)
	TOTAL		167	\$ 891 . 045

FUND

DEPARTMENT

SUMMARY

LIBRARY		GENERAL	FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER

GENERAL MAINTENANCE		CULTURA	<u>L</u>		<u> </u>	3-03-01
CLASSIFICATION	СО	ACTUAL MMITMENTS		ESTIMATED MMITMENTS		BUDGET
		971.72		1972-73		1973-74
PERSONAL SERVICES	\$	80 29)	\$	91.5000	\$	96 ,000
CONTRACTUAL SERVICES		84.909		98:799		102,660
COMMODITIES		9, 9 0 8		12:84 0		13:460
OTHER CHARGES		14:382		15:500		19,595
OPERATING APPROPRIATIONS	\$	389.490	\$	218/139	\$	231,715
CAPITAL OUTLAY		9 9.8		О		0
TOTAL APPROPRIATIONS	\$	19 0 , 488	\$	218:139	\$_	231,715

PROGRAM DESCRIPTION:

This division is responsible for daily cleaning and minor mechanical maintenance for eight branch libraries, six mobil units, the Main Library Annex and the Main Library

PROGRAM STATISTICS:	Autual 1 9 71-72	Estimated 1972-13	Estimated 19 3-74
Square feet of buildings maint			
Main Library	000,000	100,000	100,000
Main Library Annex	20,000	20,000	20,000
San Pedro	4,000	4,000	4,000
Pan American	5,500	5 2500	5 , 500
Landa	8,252	8 (252	8 252
Caller	2 900	6 000	6(000
Oakwel:	8,000	8,000	8,000
Westlall	9,560	9,560	9,560
Las Paimas	5,600	5,600	5,600
MiCreless	5,800	5.800	5.800

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

1 1BB ARY

GENERAL FIND 10100 MOISIVIO ACTIVITY **FUNCTION** ACCOUNT NUMBER

GENER	AL MAINTENANCE	CULTURAL		ì 3	03-01
JOB CLASS NUMBEI	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYER		BUDGET 1973-74
7330	BUILDING MAINTENANCE FOREMAN IX	\$52.2-810	J.	\$	8, 289
7560	BUILDING CUSTODIAN	390-604			5,370
7570	CUSTODIAL WORKER	371-576	25		83.147
				\$	96 806
	LESS ANTICIPATED TURNOVER		chick industrians as	<u>(</u>	806)
	TATAL		27	\$	96,000

OTHER APPROPRIATIONS

GENERAL FUND SUMMARY OF PROPOSED BUDGET

OTHER APPROPRIATIONS	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
Non-Departmental			
16-01-01 Public Reports	\$ 32,227	\$ 66,181	\$ 55,400
16-02-01 Miscellaneous Charges	8,286	10,000	10,000
16-03-01 Adjustments, Claims and			
Settlements	84 , 877	20,000	25,000
16-04-01 Professional Fees & Services	13,713	42,000	42,000
16-05-01 Insurance	4,316	4,600	7,000
16-06-01 Interest on Bank Loans	149,297	170,000	200,000
16-07-01 Police & Fireman's Pension Fund	3,969	3,000	3,000
16-08-01 Street Lighting Energy Charges	1,450,594	1,550,000	1,600,000
16-09-01 Water Charges	265,601	280,000	285,000
16-10-01 Traffic Signal Lights Power	123,066	138,000	144,000
16-11-01 Fiscal Agency Charges	6,353	7,000	7,000
16-12-01 City Sales Tax Collection			
Expense	224,079	258,000	270,000
16-13-01 San Antonio Zoological Society	278,850	318,850	318,850
16-14-01 Bexar County Hospital	547	625	600
16-15-01 Street Lighting Installation	450,479	500,000	500,000
16-16-01 Tourist Information Center	24,000	24,000	24,000
16-17-01 Wrecker Service Contract	96,091	140,000	150,000
16-18-01 Residential Garbage Collection			
Expense	193,503	161,640	161,640
16-19-01 San Antonio Chamber of Commerce			
Civic Advertising	149,901	201,000	201,000
16-20-01 San Antonio Museum Association			
Witte Museum	250,000	300,000	300,000
16-21-01 Ambulance Service Contract	99,816	100,000	50,000
16-22-01 Bicentennial Committee	-0-	35,250	35,000
16-23-01 Alamo Area Council of Governments	20,961	22,000	23,000
16-24-01 Symphony Society Concert	-0-	-0-	95,000
16-25-01 San Antonio Ballet Company	-0-	-0-	7,000
Total Non-Departmental	\$3,930,526	\$4,352,146	\$4,514,490
Contributions to Other Funds 17-03-01 Self-Insurance Reserve Fund 799	\$ 150,000	\$ 150 , 000	\$ 150,000
17-06-01 International Airport Adminis-	0/0 0/5	70/ 755	1 170 700
tration Fund 804	868,245	734,755	1,178,720
17-07-01 Family Planning Fund	-0-	-0-	54 , 795

GENERAL FUND SUMMARY OF PROPOSED BUDGET

OTHER APPROPRIATIONS (Cont.)	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
Contributions to Other Funds (Cont.) 17-08-01 Model Cities Program Fund 708 17-11-01 Mentally Handicapped Recreation	\$ 60,344	\$ -0-	\$ -0-
Fund 744	17,692	18,505	49,500
17-20-01 Police & Firemen's Pension Fund 704	540,000	540,000	665,000
17-21-01 Intergovernmental Services Fund 613	502,185	75,710	178,295
17-25-01 Convention and Visitors Bureau Fund 206	100,000	-0-	-0-
17-26-01 C.J.C. Grant Funds 17-28-01 Community Renewal Program	-0-	29,065	-0~
Fund 793 17-29-01 Emergency Employment Program	101,109	-0 -	-0-
Fund 775	4,655	-0-	-0-
17-30-01 Youth Services Project Fund	1,800	-0-	-0-
17-31-01 Manpower Planning Program Fund	1,510	-0-	-O -
17-32-01 Project SET	11,715	-0-	-0-
17-33-01 Youth Services Project Fund 749-0 17-34-01 Explosive Ordinance Unit	1 5,000	-0-	-0 -
Fund 796-25 17-35-01 Special Training for Police	1,169	-O -	-0-
Fund 796-24 17-36-01 Photologging of San Antonio	6,564	-0-	- 0-
Fund 706	19,857	- 0-	-0-
17-37-01 Police Helicopter-Fund 796-11 17-38-01 Community Relations Seminar	98	5,139	-0-
Fund 796	341	-0-	
Total Contributions to Other Funds	\$2,392,284	\$1,553,174	\$2,276,310
Special Projects			
Finance 18-06-01			
18-06-03 Tax Revaluation Program 18-06-04 Industrial Engineering -	\$ 192,500	\$ -0-	\$ -0-
Employee Authorization Study	156,000	-0-	-0-
18-06-05 Municipal Information Study	3 , 750	-0-	-0 -
Public Works 18-09-00 18-09-01 School Sidewalk Construction			
Program	(2,766)	50,000	-0-
18-09-02 Delgado Street Bridge	(6,344)	-0-	-0-
18-09-13 Solid Waste Demolition Grant	865	-0-	-0-
18-09-16 S.A. River Tainter Gate Project	13,012	-0-	-0-
18-09-17 Vogel Belt Building	-0-	26 , 725	-0-
TO-ON-IN AURET DETE DUTIGIUS	-0-	20,723	-0-

GENERAL FUND SUMMARY OF PROPOSED BUDGET

OTHER APPROPRIATIONS (Cont.)	ACTUAL 1971-72	ESTIMATED 1972-73	PROPOSED 1973-74
Special Projects (Cont.) Health Department 18-10-01 18-10-02 Eastside Health Clinic 18-10-03 Alcoholic Treatment Center	\$ 322,711 70,830	\$ 100,585 100,000	\$ -0- -0-
Parks & Recreation 18-11-01 18-11-01 Land Purchases for City Improvements 18-11-03 Ornamental Horticulturist Program 18-11-07 Summer Youth Program 18-11-11 Martinez Creek Beautification	-0- 6,500 9,000 9,284	232,705 6,825 -0- -0-	-0- 7,165 -0- -0-
Urban Renewal 18-21-01 18-21-01 Urban Renewal Land Lease 18-21-02 Urban Renewal Land Purchases Hemisfair Plaza	4,984 473,694	-0-	-0 <i>-</i>
Convention Facilities 18-24-00 18-24-02 Convention Center Improvements HemisFair Plaza 18-26-00	60,485	80,723	-0-
Miscellaneous 18-07-01 Metro Criminal Justice Planning Unit 18-25-01 College Work Study Program 18-25-02 College Work Study Program 18-30-01 Public Improvements 18-30-02 Office Space 18-30-03 Teleprocessing Cable System 18-46-01 Victoria Yards Floor Slab	1,044 6,746 4,637 (8,696) -0- -0- 60,311	50,000 -0- -0- 44,375 (245,632) 22,781 -0- 34,000	50,000 -0- -0- -0- 26,000 22,650 -0-
Total Special Projects	\$1,522,089	\$ 503,087	\$ 105,815
19-01-01 Contingency - Operating 19-02-01 Transfer to Tower Debt Service Fund	\$ -0- \$ 214,086	\$ -0- \$ 244,182	\$ 750,000 \$ 274,100
TOTAL OTHER APPROPRIATIONS	\$8,058,985	\$6,652,589	\$7,920,715

DIVISION

CITY OF SAN ANTONIO

ACTIVITY

FUND

FUNCTION

VON DEPARTMENTAL

SENERAL FUND

PERSONNEL SCHEDULE

GENERAL FUND 10:00 ACCOUNT NUMBER

PUBLI	CIREPORTS	GENERAL GOVER	RNMENT 16	-01-01
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE		SCHEDULE	EMPLOYEES	1973-74
1036	CHIEF PUBLIC INFORMATION OFFICER	U	į \$	179496
07	PUBLIC INFORMATION OFFICER II	\$892-1382	J.	ll,894
3 1. 7	SECRETARY	498-771		6,120
	TOTAL		.3 \$	35 g 5 î 0

AVIATION FUNDS

INTERNATIONAL AIRPORT ADMINISTRATION FUND INTERNATIONAL AIRPORT REVENUE FUND STINSON AIRPORT FUND

DEPARTMENTAL SUMMARY

UND DEPARTMENT	ACCOUNT NUMBER					
Aviation Fund 800 Av	viation	80-00-00				
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET			
PERSONAL SERVICES	\$ 777,813	\$ 889,101	\$1,196,210			
CONTRACTUAL SERVICES	242,367	416,616	336,160			
COMMODITIES	124,601	187,921	200,638			
OTHER CHARGES	1,439,357	1,265,750	1.792.502			
OPERATING APPROPRIATIONS	2,584,138	2,75 9 ,388	3,525,510			
CAPITAL OUTLAY	264,696	1,427,233	569,650			
TOTAL APPROPRIATIONS	2,848,834	4,186,621	4,095,160			
DISTRIBUTION BY DI	VISION AND ACTIVIT	Y				
International Airport Administration Fund International Airport Revenue Fund Stinson Airport Fund	\$ 648,771 2,124,508 75,555 \$2,848,834	\$ 737,801 3,301,502 147,318 \$4,186,621	\$1,178,720 2,821,535 94,905 \$4,095,160			

PROGRAM DESCRIPTION:

Fiscal year 1973-74 is expected to be the first in which one million passengers board commercial aircraft at San Antonio International Airport. This accomplishment, in itself, will dictate a large number of proposed activities. Airfield facilities continue to require on-going maintenance and major reconstruction, and additions are planned for heavily used taxiway and ramp areas.

Also included, at a cost of over one million dollars, is the completion of the perimeter security fencing program and installation of additional navigational aids. Two new pieces of fire and rescue equipment will be purchased as part of the continuing program to improve airfield safety and efficiency.

Recently imposed federal security and safety requirements will continue to play an important role at International Airport. Airport security guards will take over the duties currently carried out by City policemen who have been detached from their regular duties to assist in the airline screening of passengers.

Among the other activities, either currently underway or planned for fiscal year 1973-74, are: implementation of the last phase of the Airport

AVIATION 80-00-00

Master Plan, participation in Civil Aeronautics Board cases, bilateral agreements with Mexico, and a safety and airfield improvement project at Stinson Municipal Airport.

BUDGET COMMENTARY:

There is an increase in the personnel costs in this budget that is the result of the addition of 37 positions, and the up-grading of five others. Thirty of these additional positions are airport security guard cadets who are being trained in revenue sharing, and who have now finished their training and are due to be transferred to the aviation fund. The remaining seven are administrative and maintenance positions.

Contractual services and capital outlay are decreased due to maintenance projects begun in the current year that have not yet been completed but whose funding will be carried over. Fixed charges are higher because of an increased contribution to the General Fund.

Capital outlay includes funds for expansion of the baggage area, consolidation of maintenance facilities, two fire and rescue vehicles and various maintenance and office equipment and vehicles.

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT				ACCOUNT NU	MBEI	ર
INTERNATIONAL AIRPORT							
ADVINISTRATION 80400	AVIATION				8.0	- 40	0-00
OLACCIEICATION			ACTUAL COMMITMENTS	C	ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION			1971-72		1972-73	1973-74	
PERSONAL SERVICES		\$	420,702	\$	474,330	\$	750,310
CONTRACTUAL SERVICES			65,671		122,266		64,345
COMMODITIES			21,427		23 ₉ 100		28 ,500
OTHER CHARGES			131,113		104 9020		145,335
OPERATING APPROPRIATIONS	;	\$	638,913	\$	723,716	\$	988,490
CAPITAL OUTLAY			9,858		14,085		190,230
TOTAL APPROPRIATIONS		. \$.	648,771	_\$_	737,801	\$	1,178,720
מַ	ISTRIBUTION BY DIV	/ISIC	N AND ACTIVIT	<u>'Y</u>			
INTERNATIONAL AIRPORT							
OFFICE OF THE DIRECTOR		\$	648,771	\$	737,801	\$	1,178,720
TOTAL		\$	648,771	\$	737,801	\$	1,178,720

PROGRAM DESCRIPTION:

The Office of the Director is charged with the responsibility for property management and business administration of the airports, development of financial programs and capital improvement programs, lease and contract negotiations, coordination with Federal agencies and representing the City's interest in all aeronautical matters.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated 1973-74
Contract and leases administered	70	7 2	74
Monthly billings	1,900	1.950	2.000

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT			ACCOUNT NU	MBE	R
INTERNATIONAL AIRPORT						
REVENUE FUND 80100 A	VIATION			80	- 1	0-00
CLASSIFICATION		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION		1971-72		1972-73		1973-74
PERSONAL SERVICES	4	312,278	\$	367,310	\$	395,590
CONTRACTUAL SERVICES		169,266		284,603		261,855
COMMODITIES		98, 0 22		155,229		164,280
OTHER CHARGES		1,298,696		1,149,565		1,636,040
OPERATING APPROPRIATIONS	4	1,878,262	\$	1,956,707	\$	2,457,765
CAPITAL OUTLAY		246,246		1,344,795		363,770
TOTAL APPROPRIATIONS		5 2,124,508	- \$	3,301,502	•	2.821.535
DISTR	IBUTION BY DIVI	SION AND ACTIVE	TY	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2,021,000
INTERNATIONAL AIRPORT						
LANDING AREA	\$	176,428	\$	1,439,278	\$	298,060
HANGAR AREA		34,315		59,418		61,820
TERMINAL BUILDING AREA		623,458		655,908		710,535
OTHER BUILDINGS AND AREAS		5,578		6,433		115,080
TRANSFER TO GENERAL FUND		925,119		782,255		1,262,330
TRANSFER TO DEBT SERVICE FU	ND	359,610		358,210		358,710
CONTINGENCY		0		O		15,000
1 G TAL	œ	5 2 124 508	ď	3,301,502	at:	2,821,535

DEPARTMENT

SUMMARY
INTERNATIONAL AIRPORT
AVIATION

REVENUE FUND 80100

ACTIVITY

ACCOUNT NUMBER

INTERNATIONAL AIRPORT LANDING AREA	NOITAIVA			80-10-01		
CLASSIFICATION	ACTI CLASSIFICATION COMMIT		ESTIMATE ITS COMMITME		TED	
<u> </u>	3	1971-72 1972-73		1972-73	1973-74	
PERSONAL SERVICES	\$	87,008	\$	102,255	\$	103,895
CONTRACTUAL SERVICES		15,164		63,950		52,915
COMMODITIES		60,144		91,240		81,125
OTHER CHARGES		2,076		1,993		0
OPERATING APPROPRIATIONS	\$	164,392	\$	259,438	\$	237,935
CAPITAL OUTLAY		12,036		1,179,840		60,125
TOTAL APPROPRIATIONS	\$	176 . 428	\$	1,439,278	\$	298.060

PROGRAM DESCRIPTION:

DIVISION

This activity is responsible for the maintenance, lighting, striping of two runways, one general aviation runway, seventeen taxiways, and approximately two million square feet of ramp and aircraft parking area. Maintenance includes replacing asphalt or concrete pavement, providing proper shoulders, sweeping, sealing cracks, cleaning drainage pipes, etc. Responsibility for mowing fifteen hundred acres of open land and maintaining approximately thirty miles boundary fence around the airfield and clear zone is also part of this activity.

PROGRAM STATISTICS:	Actual 1971-72	Estimated1972-73	Estimated 1973-74
Acres of land	2,216	2,216	2,216
Square yards of runways, taxi- ways and aprons	961,000	961,000	961,000
Drainage, mîles	2 5	25	25

CITY OF SAN ANTONIO PERSONNEL SCHEDULE

FUND

INTERNATIONAL AIRPORT

REVENUE FUND 80100

AVIATION DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

INTER	ERNATIONAL AIRPORT LANDING AREA AVIATION		80-	-10-01		
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET		
NUMBER	₹ 	SCHEDULE	EMPLOYEES	1973-74		
798 0	AIRPORT MAINTENANCE SUPERINTENDENT	\$666~1 0 32	1 \$	11,232		
7560	ASST AIRPORT MAINTENANCE SUPT	604~936	1	9,030		
7450	PLANT ELECTRICIAN	604936	1	7 9 800		
759 0	ELECTRICIAN	576-892	1	7,080		
7790	AUTOMOTIVE MECHANIC I	522-810	1	5 ∘ 976		
7500	MAINTENANCE REPAIRMAN III	451-699	4	26,1 0 5		
7420	EQUIPMENT OPERATOR TIT	3.45-4.40	1	7,716		
7410	EQUIPMENT OPERATOR II	2 : 82- 3 : 60	4	23,628		
7400	EQUIPMENT OPERATOR I	2.56-3.27	1	5 ₉ 328		
	₹OTAL		15 \$	i 0 3,895		

DEPARTMENT

SUMMARY

FUND

INTERNATIONAL AIRPORT

REVENUE FUND 80100

AVIATION DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

INTERNATIONAL ATRECT HANGAR AREA	AVEATION			80… 3,0~ 0,2		
CLASSIFICATION	ACTUAL COMMITMENTS (BUDGET
· · · · · · · · · · · · · · · · · · ·		97). 72.	1.	972-73	1	973-74
PERSONAL SERVICES	\$	25 ; 56 0	\$	23 - 485	\$	26 ₉ 290
CONTRACTUAL SERVICES		4:675		275) 1.0		26,000
COMMODITIES		3.828		7, 0 66		9 ₉ 53 0
OTHER CHARGES		252		7		O
OPERATING APPROPRIATIONS	\$	34 315	\$	57, 668	\$	61,820
CAPITAL OUTLAY		o		ž. 750		0
TOTAL APPROPRIATIONS	\$	34, 31, 5	\$	59,418	\$	61,820

PROGRAM DESCRIPTION:

This activity is responsible for the maintenance of roofs, structural members or eleven hangars, 45,700 square yards of apron, approximately 9,000 feet of water lines and approximately 5,000 feet of sewer lines

PROGRAM STATISTICS:	Actual 1971-72	Escimated <u>1972-73</u>	Estimated 1973-74
Square teet of hangar spece maintained	120,606	120,606	120,606
Square feet of apron area maintained	45,700	45,700	45,700

CITY OF SAN ANTONIO

FUND

INTERNATIONAL AIRPORT

REVENUE FUND 80100

AVIATION

DIVISION

PERSONNEL SCHEDULE

ACTIVITY FUNCTION ACCOUNT NUMBER

INTER	NATIONAL AIRPORT HANGAR AREA	AVIATION		80-	-10-02
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYE	-	BUDGET 1973-74
7500 7420	MAINTENANCE REPAIRMAN III EQUIPMENT OPERATOR III	\$451-699 3•45-4•40	3 1	\$	18,744 7,546
	TOTAL		4	\$	26,290

FUND

			•				
	SU	IMMAF	RY I	NTE	RNATIONAL	AIR	PORT
AVIATION				EVE	NUE FUND 8		
DIVISION	ACTIVITY		FUNCTION			AC	COUNT NUMBER
	TERMINAL						
INTERNATIONAL AIRPORT	BUILDING AREA		AVIAT 10	IN		8	0-10-03
CLASSIFICA	ATION	CO	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
·			197172		1972-73		197374
PERSONAL SERVICES		\$	199,710	\$	241 ₉ 57 0	\$	265 ,40 5
CONTRACTUAL SERVICES			147,645		191,353		181,290
COMMODITIES			31,548		53,385		71,695
OTHER CHARGES			11,639		7,100		0
OPERATING APPROPRIA	ATIONS	\$	390,542	\$	493,408	\$	518,390
CAPITAL OUTLAY			232,916		162,500		192,145
TOTAL APPROPRIAT	IONS	\$	623,458	\$	655,9 ¢ 8	<u> </u>	710,535

PROGRAM DESCRIPTION:

DEPARTMENT

This activity is responsible for the care and upkeep of the terminal complex which consists of the Main Terminal Building, Annex Terminal Building, Cargo Building, and the Satellite Building. There are 80,000 square feet of glass or glass windows to keep clean and over 129,500 square feet of public area and offices to be maintained. This area also has the responsibility for the maintenance of the landscaping around the entrance area and terminal area.

PROGRAM STATISTICS:	Actual 1971-72	Estimated	Estimated 1973-74
Main Terminal Building floor area, square feet	175,634	175,634	175,634
Terminal Annex Building floor area, square feet	11,700	11,700	11,700
International Cargo Building floor area, square feet	13,500	2,000	2,000

TOTAL

CITY OF SAN ANTONIO PERSONNEL SCHEDULE

FUND

INTERNATIONAL AIRPORT

REVENUE FUND 80100

AVIATION DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

47 \$ 265,405

1 EKMI NAL	ERMI NAL	_
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	· LKMINAL			
INTER	NATIONAL AIRPORT BUILDING AREA	AVIATION	80	-10-03
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1 973-74
7920	BUILDING OPERATIONS SUPERVISOR	\$666-1032	1 \$	8,598
7 55 0	CHIEF PLANT EQUIPMENT OPERATOR	666-1032	1	7,800
7540	PLANT EQUIPMENT OPERATOR III	604-936	1	7,800
7330	BUILDING MAINTENANCE FOREMAN II	522 -810	4	28,320
7680	CARPENTER	522-810	1	7,488
7840	PAINTER	522-810	1	7,368
412	NURSERYMAN	498-771	1	7,196
7320	BUILDING MAINTENANCE FOREMAN I	451-699	1	5,832
7600	MAINTENANCE REPAIRMAN III	451-699	2	11,952
7590	MAINTENANCE REPAIRMAN II	390-604	1	6,120
7570	CUSTODIAL WORKER	371-576	<u>33</u> _	166,931

	S	SUMMARY	I	NTERN	IATIONAL	AIRE	PORT
AVIATION				EVEN	IE FUND 8	0100)
DIVISION	ACTIVITY		FUNCTION			ACC	COUNT NUMBER
	OTHER BUILDIN	IGS					
INTERNATIONAL AIRPORT	AND AREAS		OITAIVA	N		80	0-10-05
CLASSIFICA	ATION		TUAL IITMENTS		TIMATED MITMENTS		BUDGET
	<u> </u>	197	71-72	19	72-73		1973-74
PERSONAL SERVICES		\$	0	\$	o	\$	o
CONTRACTUAL SERVICES			1,782		2,190		1,650
COMMODITIES			2,5 0 2		3,538		1,930
OTHER CHARGES			0		O		0
OPERATING APPROPRIA	ATIONS	\$	4 9 284	\$	5,728	\$	3,580
CAPITAL OUTLAY			1,294		705		111,500
TOTAL APPROPRIAT	TIONS	\$	5,578	\$	6,433	\$	115.080

FUND

5,578 \$

6,433 \$

115,080

PROGRAM DESCRIPTION:

DEPARTMENT

This activity is responsible for the equipment yard and shop, warehousing of materials for issue to designated projects and maintenance and upkeep of four City-owned houses.

PROGRAM STATISTICS:	Actual 1971-72	Estimated 1972-73	Estimated
Four City-owned houses-man hours	500	750	750
Water wells and pump equipment	2	2	2

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT				ACCOUNT NU	MBER	
STINSON AIRPORT							
FUND 80500	AVIATION				80	- 50	~00.
CLASSIFI	CATION	(ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFI	CATION		197172		1972-73		1973-74
PERSONAL SERVICES		\$	44,833	\$	47,461	\$	50,310
CONTRACTUAL SERVICES			7,430		9,747		9,955
COMMODITIES			5,152		9,5 9 2		7,860
OTHER CHARGES			9,548		12,165		11,130
OPERATING APPROPE	IATIONS	\$	66,963	\$	78,965	\$	7 9,255
CAPITAL OUTLAY			8,592		68,353		15,650
TOTAL APPROPRI		\$	75,555		147,318	\$.	94,9 0 5
	DISTRIBUTION BY DIV	ISIC	ON AND ACTIVIT	ľΥ			
STINSON MUNICIPAL AIR	RPORT						
OFFICE OF THE MANA		\$	75,555	\$	147,318	\$	94,905
TOTAL		\$	75,555	\$	147,318	\$	94,905

PROGRAM DESCRIPTION:

The work program as planned under the basic budget for fiscal year 1973-74 will be to maintain the airport to present standards. Such as painting and repairing city owned buildings, mowing grass, repairing and installing fencing, repairing ramps, taxiways, runways and runway lights.

PROGRAM STATISTICS:	Actual 1971-72	Estimated	Estimated 1973-74
Statements processed	274	285	290
Requisitions processed	51	100	7 5
Monthly revenue reports	12	12	12
Acres of land maintained	300	300	300
Square yards of runways maintained	180,790	180,790	180,790
Square yards of taxiway maintained	34,973	34,973	34,973
Square yards of aprons	55,321	55,321	55,321
Square feet of buildings maintained	175,670	175,670	175,670

CONVENTION AND VISITORS BUREAU

CITY OF SAN ANTONIO PERSONNEL SCHEDULE FUND

STINSON AIRPORT FUND 80500

AVIATION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

DIVI	SION
5 J. I	NESN

MUNICIPAL AIRPORT

OFFICE OF THE MANAGER AVIATION

80-50-01

-44 C 1 4 3. C	TIME ALK DITE OF THE MINING			, •	
JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	s	BUDGET 1973-74
3 97	AIRPORT MANAGER	\$810-1254	1	\$	12,384
7660	ASST AIRPORT MAINTENANCE SUPT	604-936	<u>1</u>		9,030
7600	MAINTENANCE REPAIRMAN III	451-699	3		16,65 0
871	ACCOUNT CLERK II	430-666	1		7,080
7570	CUSTODIAL WORKER	371-576	1		5,166
	TOTAL		7	\$	50,310

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT		. MEGATOGG		ACCOUNT NUM	8ER	
CONVENTION & VISITORS BUREAU FUND 20600	CONVENTION BUREAU	ANL	VISTIURS	21-0		-00-00	
CLASSIFICATION		CO	ACTUAL MMITMENTS 971-72	CO	STIMATED MMITMENTS 1972-73		BUDGET 1973-74
PERSONAL SERVICES		-	170,684	\$	167,385	\$	229,200
CONTRACTUAL SERVICES			270,162		243,050		274,850
COMMODITIES			16,978		23 , 59 0		21,940
OTHER CHARGES			14,999		15,720		25,055
OPERATING APPROPRIATIONS		\$	472,823	\$	449,745	\$	551,045
CAPITAL OUTLAY			559		10,000		200
TOTAL APPROPRIATIONS		\$	473,382	\$	459,745	\$	551,245
DIS	STRIBUTION BY DIVI	SION	AND ACTIVITY	•			
CONVENTIONS Visitors		\$	272,567 200,815	\$	285,955 173,790	\$	357,490 193,755
TOTAL		\$	473,382	\$	459,745	\$	551,245

PROGRAM DESCRIPTION:

The Convention and Visitors Bureau serves the travel industry which is a vital segment of the metropolitan San Antonio economy. The two divisions of the bureau, Convention Sales and Service and Visitor Relations, work jointly to sell San Antonio to the vacationer and conventioneer.

The convention division is responsible for booking conventions into San Antonio through personal sales calls. If the sales staff can get the association executive to San Antonio to see the meeting facilities and the city itself, then the product sells itself. Once the convention is booked, the convention service department takes over. By working with the convention chairman, the service department makes certain the slightest detail is considered.

It is the task of the visitor relations division to draw the vacationer to the City. This is accomplished through publicity, advertising, travel writer tours and travel agent familiarization tours, and exhibits at travel shows.

BUDGET COMMENTARY:

The proposed budget contains significant increases in personal services. This is due to an extensive reclassification of present employees, and the addition of two new positions.

There is also a significant increase in contractual services. Major increases are in: communications, rental of space and equipment, travel and advertising.

DEPARTMENT			FUND	
CONTENTION AND	VISITORS	SUMMARY	CONVENTION & V	'ISICORS
E UF E AU			BUREAU_FUND 20	1600
DIVISION	ACTIVITY	FUNCT	TON	ACCOUNT NUMBER

GNY ENT / ONS		CENERAL	ദവ	VERNMENT	2:	i 60 0 i
CLASSIFICATION	co	ACTUAL MMITMENTS		ESTIMATED DMMITMENTS		BUDGET
		97 - 72		<u> 1972-73</u>		973-74
PERSONAL SERVICES	\$	26 706	\$	124:170	\$	74.895
CONTRACTUAL SERVICES		1.20:810		26:800		3.46 : 250
COMMODITIES		13,677		18, 325		17,275
OTHER CHARGES		10.815		11.660		£8:870
OPERATING APPROPRIATIONS	\$	272,008	\$	280-955	\$	357,290
CAPITAL OUTLAY		559		5.000		200
TOTAL APPROPRIATIONS	\$	272, 567	\$	2.85, 9.55	 ŝ	357 49 0

PROGRAM DESCRIPTION:

To is the responsibility of the Convention Di islon - promote, sell and securie conventions and convention delegates in an organized effort to strengthen the Sap Antinio economy

PROGRAM STATISTICS:	#110e1 1931-72	EST: MATED 1972-13	ESTIMATED 19 3-14
Conventions held	345	37-	400
Chavearbom detegares	135,242	130,238	169,000
Total room nights	225,854	250,135	2 8 c 385
Dalters spent	\$20,286,300	\$23,435,200 \$2	5 350,000

DIVISION

CITY OF SAN ANTONIO

FUND

FUNCTION

CONVENTION & VISITORS

BUREAU FUND 20600

CONVENTION AND YESITORS ∃URE AU

PERSONNEL SCHEDULE

ACTIVITY

ACCOUNT NUMBER

C DNV ENT LONS		GENERAL	GOMER	NMENT 2	2 21	60 01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANG SCHEDU	èΕ	NUMBER OF EMPLOYEE	c	BUDGET
NOMBER	· · · · · · · · · · · · · · · · · · ·	30000		EWIFLOTEE		1973 74
1013	DIRECTOR OF CONVENTION BUREAU	U		3.	\$	22:000
1959	ASSI DIRECTOR OF CONVENTION BUREAU	Ð		J.		20,000
)) 776	SECRETARY (DEPARTMENT HEAD)	U		7		6,900
250	CONVENTION SALES MANAGER	\$1,032	1600			16,584
344	ADMINISTRATIVE ASST	936-	1451			10.748
874	ACCOUNTANT IT	77 %	1:94	J.		9.48 0
324	CONVENTION SENTOR SALES REP	666·	1032	3,		7,800
o≘.	CONVENTION COORDINATOR	634~	9.83	1 <i>f</i> ,		7,800
023	CONVENTION SALES REP	57 ⁻ 6-	892	2		14,544
91.3	MACNETIC RAPE SLOTRO TYPR: OPR: SUPV	ವ7 6 ⁻	8 92			6 J L 20
040	ADMINISTRATIVE ASSUSTANT	498∙	771	Ĵ		5,832
049	HOUSING SPECIALIST	498	771			6 (). 20
01.2	MAG TAPE SELEC TYPWRITER OPERATOR	474	734	2		10 572
24 2	STOCK CLERK II	409	634	3.		5.370
७०३	CLERK, X	390	604	16		25, 0 25
	TOTAL			32	\$	174-895

DEPARTMENT

CONVENTION AND VISITORS

SUMMARY

CONVENTION & VISITORS

BUREAU FUND 20600

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

V15) TORS		GENERAL	GO.	VERNMENT	2	1-60-02
CLASSIFICATION	cc	ACTUAL MMITMENTS		ESTIMATED OMMITMENTS		BUDGET
	<u> </u>	1971-72		1972-73		973-74
PERSONAL SERVICES	\$	43,978	\$	43°215	\$	54,305
CONTRACTUAL SERVICES		149: 352		116, 250		. 28, 600
COMMODITIES		3√3 0 ¾		5, 265		4, 665
OTHER CHARGES		4. 184		4:060		6 . î. 85
OPERATING APPROPRIATIONS	\$	200 / 8 / 5	\$	£68, 79 0	\$	293⊊755
CAPITAL OUTLAY		Ó		5:000		0
TOTAL APPROPRIATIONS	\$	200 815	\$	173:79 0	\$	193,755

PROGRAM DESCRIPTION:

Or is the function of this division to primore, sell and service district the City of San Actions through advertising and visitor intact

PROGRAM STAT.ST.C5?	ACIUAL 2972-12	ESTIMATED	ESTIMATED
Visito: Jutants	269,000	302,000	350 - 000
Advertising crinulation	51,333,000	47,390,617	62,500,000
Travel publicity value	\$ ~65 , 000	\$ 450,000	\$ 515,000
Travel agent inspections	348	398	450

CITY OF SAN ANTONIO

FUND

CONVENTION AND VISITORS

PERSONNEL SCHEDULE

CONVENTION & VISITORS

BUREAU FUND 20600

BURE AUDIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

VISITORS GENERAL		GENERAL GOVE	RNMENT 21	60 02
JOB CLASS NUMBEI	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
0.60	AND	# \ 030 × 600		* 7 05 1
048	VISITOR RELATIONS MANAGER	\$1032 1600		13,051
07 X	PUBLIC INFORMATION OFFICER II	892 1382	3.	9:720
025	VISITOR RELATIONS COORDINATOR	634 983	,*	7 9 800
022	TRAVEL AGENT SPECIALIST	498 771	*	6.744
30 4	CLERK III	45% 699	ĵ.	5,285
32€	VISITOR INFORMATION SPECIALIST	40 9-634	2	11,705
	TOTAL		7 \$	54,305

SEWER REVENUE FUND

DEPARTMENTAL SUMMARY

FUND	EPARTMENT	ACCOUNT NU	MBER	
SEWER REVENUE				
FUND 8200% S	EWER REVENUE FUND	82	20000	
CLACCIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET	
CLASSIFICATION	1971: 72	1972: 73	1973-74	
PERSONAL SERVICES	\$ 1 29,500	\$ 1,324,065	\$ 628±295	
CONTRACTUAL SERVICES	608: 332	734, 425	?66 ₉ 450	
COMMODITIES	256 - 528	349-630	346 _° 19 0	
OTHER CHARGES	31.040	144,415	3.86 ₉ .675	
OPERATING APPROPRIATIONS	\$ 24025:400	\$ 2:55 2 :535	\$ 2,927,610	
CAPITAL OUTLAY	58: 268	61 840),30:130	
TOTAL APPROPRIATIONS	\$.2:183668	\$ 2.614.375	\$ 3.057.74 0	
DISTRI	BUTION BY DIVISION AND ACTIV	<u>ITY</u>		
MAINTENANCE AND CONSTRUCTION	\$ 716 ₆ 578	\$ 899,115	\$ l.101.260	
SEWAGE TREATMENT PLANTS	1,237,074	1:495:470	1 716,040	
SEWER ENGINEERING AND DESIGN	230,0.6	219, 790	240 ₀ 440	
TOTAL	\$ 20083.668	\$ 2°674°375	\$ 3.057 740	

PROGRAM DESCRIPTION:

The City owns, operates and maintains its sanitary sewer system as a separate utality, providing service for its incorporated territories and for other cities and military establishments outside its boundaries. Its main source of revenue is a sewer service charge which was instituted in April, 1970. This service charge serves to pay the principal interest of revenue bonds sold for extension and improvements to the system as well as supporting the costs connected with the three operating discussions.

Constant and capid City growth coupled with state standards and contrils are the reasons for the high rate of increase shown in the proposed budget. Frovision for complete 24-hour service to the newly annexed areas as increded in the budget requests. Proposed new state standards when approved will result in even greatet expenditures.

It should be noted that the proposed budget is based on an increase in the sewer service charge. The amount of revenue proposed is based on our best estimate an this time and is subject to revision pending results of a rate study which is now underway.

BUDGET COMMENTARY:

Increases in the proposed budget derive from the requirements to serve annexed areas, the development of peripheral treatment plants resulting from tity growth, and administration of the industrial Waste Ordinance. Also, provided for in this budget are the annual principal and interest requirements for Sewer General Obligation Bonds previously handled by allocation of a portion of the tax taxe to the General Obligation Debr

SEWER REVENUE FUND 82-00-00

BUDGET COMMENTARY: (Continued)

Service Fund.

The budget for the Sewer Maintenance and Construction Division provides for 4 Equipment Operators, 2 Labor Foremen, 7 Sewer Maintenance Men and 2 Sewer Pump Mechanics. It further provides for three large trucks, an air compressor, a pneumatic pavement breaker, four mobile radios, a pickup truck, two sewer pressure cleaners mounted on a large truck and a tilt trailer.

Sewage Treatment Plants budget includes nine pickups, three lawn mowers, one receiver and transmitter base station along with seven receiver and transmitter mobile units, a power mower with a riding sulky, a portable pump, an automobile, 1 Plant Pump Mechanic, 6 Plant Maintenance Mechanics, 1 Construction Inspector, 1 Laborer, 1 Clerk Steno, a Professional Engineer and an Engineer's Assistant.

Sewer Engineering and Design will receive two engineer's transits with tripods, two self leveling engineer's levels with tripods, two calculators, various office furniture, a pickup truck, a mobile radio and four Draftsmen.

		CHIT OF SAN AN	VI CIVIO				
DEPARTMENT SEWER REVENUE FO	JND	SUMMAR	Υ		R REVENUE 82 00 1		
DIVISION	ACTIVITY		FUNCTION			Α(COUNT NUMBER
MAINTENANCE AND CONSTRUCTION	1		PUBLIC	WOR	KS	;	82-01-01
CLA	SSIFICATION	COM	ACTUAL MMITMENTS 971-72	CO	STIMATED MMITMENTS 1972-73		BUDGET 1973-74
PERSONAL SERVICES	3	\$	438,957	S	497,900	\$	661,810
CONTRACTUAL SERV	/ICES		121,942		195,250		220,205
COMMODITIES			65,384		101,855		8 7, 785
OTHER CHARGES			59,462		56,950		74,070
OPERATING AP	PROPRIATIONS	\$	685,745	\$ \$	851,955	\$	1,043,870
CAPITAL OUTLAY			30,833	;	47,160		57,390
TOTAL APPR	OPRIATIONS	\$	716,578	\$	899,115	 \$	1.101,260

PROGRAM DESCRIPTION:

The Maintenance and Construction Division maintains 1,986 miles of sewer lines, maintains and operates forty-one sewer pumps and constructs all new sewer lines installed by City forces.

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Complaints investigated	3,365	3,500	5,000
Sanitary sewers unstopped	1,124	1,000	1,500
New sewer construction, feet	20,576	15,000	15,000
New manholes constructed	106	100	150
Manholes adjusted	408	200	800
Sewers replaced, feet	2,644	3,000	5,000
Sewers pressure flushed, feet	114,412	125,000	300,000
Sewers cleaned, bucket machine, feet	259,510	200,000	250,000
Manhole covers sealed	1.16	100	200
Manhole covers replaced	115	100	20 0
Construction of lift stations	-(j-	-0-	15
Repair sewer breaks	-0-	260	400

DIVISION

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

SEWER REVENUE FUND 8200%

SEWER REVENUE FUND

ACTIVITY

FUNCTION

MAINTENANCE

ACCOUNT NUMBER

AND C	ÚNSTRUCTION:	PUBLIC WORKS	8	2° 0 x = 0 x
JOB CLASS NUMBEI		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	8UDGET
				X 9 1 3 1 4
7460	SUPER: NTENDENT SEWER MAINTENANCE	\$1032-1600	2	\$ \\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \
556	CHIEF CONSTRUCTION INSP	734 1138	1	1,2,041
7360	SEWER MAINTENANCE SUPERVISOR	699 1 0 83	2	16.31 0
34	ADMINISTRATIVE ASST. II	6 0 4~936	£	8,092
7)40	SECTION FOREMAN	45) - 699	3	22,454
7730	SEWER PUMP MECHANIC	451: 699	6	36,55 0
203	CLERK II	39 0 :: 6 0 4	2	9,726
7620	WARCHMAN	354~548	2	10.341
7420	EQUIPMENT OPERATOR TIT	3 : 45 - 4 : 40	5	41.4631
7040	LABOR FOREMAN II	2 o 96 r 3 o 78	9	65, 658
7410	EQUIPMENT OPERATOR II	2,82-3,60	6	40.876
7400	EQUIPMENT OPERATOR I	2.56 3.27	14	82 , 83 0
7350	SEWER MAINTENANCE MAN	2047 3015	51	280 720
				\$ 639,970
	ADJUSTMENT FOR SALARY INCREASES		107 MB 1 MA, M (14	2 840
	TOTAL.		103	\$ 661.810

DEPARTMENT FUND SUMMARY SEWER REVENUE SEWER REVENUE FUND FUND 82001 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER SENAGE TREATMENT PLANTS PUBLIC WORKS 82 0 0 02 **ESTIMATED ACTUAL** CLASSIFICATION COMMITMENTS COMMITMENTS **BUDGET** 1972 73 1971:72 1973 74 775:330 PERSONAL SERVICES \$ 543,520 662,800 CONTRACTUAL SERVICES 423:26% 511:035 5349425 COMMODITIES 187:037 243.170 253,500 OTHER CHARGES 55,947 69:435 90 3545 **OPERATING APPROPRIATIONS** \$ 1.209.765 486 440 \$ 1.653,800 27 309 9,030 CAPITAL OUTLAY 62-240 TOTAL APPROPRIATIONS \$ 1,237,074 \$ 1.495.470

PROGRAM DESCRIPTION:

This division creats raw sewage rendering is biologically and chemically pure enough to replace into the San Antonio River without creating a health hazard and without up-setting the biology of the river

PROGRAM STATISTICS:	ACTUAL 1971-72	ESTIMATED 1972-73	ESTIMATED 1973-74
Raw sawage received, milition galions	36.865	37,975	39,500
Average per day	عال الله	िर्म	108.2
Sewage sumpletely treated, mitaton gailons	35,062	37,700	39,105
Asecage per day	98 5	.03.3	107.1
Persent of total flow treated	97.8	99 3	99
Persent of reduction in "Bischemical Oxygen			
Demand"	90 4	90-5	90

DIVISION

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

SEWER REVENUE FUND 82001

SEWER REVENUE FUND

ACTIVITY

FUNCTION

ACCOUNT NUMBER

125 \$ 775 330

SEWAG Plant	E TREATMENT	PUBLIC WORKS	۶	2-01-02
JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBE	R	SCHEDULE	EMPLOYEE	S 973 74
j 4	PROFESSIONAL ENGINEER III	\$1138-1764	1.	\$ 19,124
3.4.0	PROFESSIONAL ENGINEER II	1032-1600	1	13,936
3.9	PROFESSIONAL ENGINEER I	936: 1451	,	10,702
7440	PLANT MAINTENANCE SUPERVISOR	734-1138	.3	30 054
7360	SEWER MAINTENANCE SUPERVISOR	699~1083	2	16:166
) 3)	ENGINEERS ASSI: II	666⊕ ∄0 32	1	8 9 0 9 1
7550	CHIEF PLANT EQUIPMENT OPERATOR	666-1032	5	48,891
7540	FLANT EQUIPMENT OPERATOR LIE	604~936	8	62 9 656
7450	PLANT ELECTRICIAN	6 04 936	4	3 0 7756
7850	PAINTER FOREMAN	576892	1,	6,912
130	ENGINEERS ASST: I	576-892	2	14,886
7330	PLANT EQUIPMENT OPERATOR II	548 · 85 0	A.	26: 292
7680	CARPENTER	522-810	Э.	6.744
7840	PAINTER	522-810	2	12,736
232	LABORAYORY TECHNICIAN II	522~ 8₺ 0	2	15 ₉ 076
7470	PLANT PUMP MECHANIC	498~771	5	31,602
7520	PLANT EQUIPMENT OPERATOR I	498-771	1	6.144
553	CONSTRUCTION INSPECTOR I	474-734	4	19:63 0
23%	LABORATORY TECHNICIAN I	453 ~ 69 9	1,	5, 688
7140	SECTION FOREMAN	45½~699	J.	6,688
004	CLERK III	451-699	3	6,524
0 % 6	CLERK STEND II	430-666	Ž.	4,680
7180	PLANT MAINTENANCE MECHANIC	409-634	1 O	53.393
7130	SEWAGE PLANT ATTENDANT	390-604	26	139,177
1620	WATCHMAN	354~ 548	1.	600
7040	LABOR FOREMAN II	2.96-3.78	٦١.	5.874
7410	EQUIPMENT OPERATOR II	2⋄82∞3⋄60	1.	6
7530	LABOR FOREMAN I	2 - 56 - 3 - 27	2.	10∘156
7400	EQUIPMENT OPERATOR I	2 6 56 3 627	4	21,312
7.000	LABORER I	2 635-3 600	28	125 <u>8</u> 854
				\$ 766,500
	ADJUSTMENT FOR SALARY INCREASES		s to section to the transfer	8.830

TOTAL

DEPARTMENT FUND SUMMARY SEWER REMENUE SSWER REVENUE FUND FUND 820CL ACTIVITY **FUNCTION** ACCOUNT NUMBER DIVISION SEWER ENGINEERING ANE DESIGN PUBLIC WORKS 82 0 03 **ESTIMATED** ACTUAL COMMITMENTS COMMITMENTS CLASSIFICATION **BUDGET** 1912-73 1973-74 PERSONAL SERVICES 147 023 \$ 1.63, 365 191,155 CONTRACTUAL SERVICES 63 : 29 28-140 1,820 COMMODITIES 4,107 4 605 4,905 OTHER CHARGES 15,631 18,030 22,060 **OPERATING APPROPRIATIONS** \$ 229:890 214:140 2299940 CAPITAL OUTLAY 126 5.650 10,500 TOTAL APPROPRIATIONS

PROGRAM DESCRIPTION.

This activity designs sanitary sewers; checks all subdivision plats for empliance with City requirements on sanitary sewers; surveys sewer right-of-way for progrement; and exercises general supervision over private engineers under contract with the City for design of sewer projects under the sewer extension policy. It performs all engineering done by the City for all sewers constructed by City forces. All plans prepared by private engineers to serve new subdivisions and those prepared by local engineers for the City of San Antonio sanitary sewer construction must be approved by this cities to insuce adequate design.

219:79**0**

240,440

230,016 \$

DIVISION

CITY OF SAN ANTONIO PERSONNEL SCHEDULE

FUND

SEWER REVENUE FUND 82001

SEWER REVENUE FUND

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SEWER ENGINEERING

PUBLIC WORKS AND DESIGN

82-01-03

A NE D	ESIGN	PUBLIC WURKS	82	01-03	
JOB CLASS		PAY RANGE	NUMBER OF	BUDGET	
NUMBE	R	SCHEDULE	EMPLOYEES	1973-74	
		_			
141	PROFESSIONAL ENGINEER III	\$1 i 38-1 764	1. \$	16,653	
140	PROFESSIONAL ENGINEER II	1032-1600	1	13,436	
135	JUNIOR ENGINEER	771~1194	e da	8:598	
131	ENGINEERS ASST. II	666-1032	2	17,129	
1 k O	SURVEY PARTY CHIEF	604~936	2	16.590	
). B O	ENGINEERS ASST. I	576~892	3	22 . 0 94	
121	DRAFTSMAN II	498-771	6	31,997	
105	INSTRUMENT MAN	474-734	2	11,067	
120	DRAFTSMAN 1	451-699	5	23,969	
004	CLERK III	451-699	2	12:080	
103	RODMAN	430-666	2	9,398	
100	CHAINMAN	390∞604		8,144	
	TOTAL		29 \$	1919255	

TRUST AND AGENCY FUNDS

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT			ACCOUNT NU	MBEF	t
EXPANDED HEALTH	SAN ANTONIO	METROPOLITA	N			
SERVICES 73000	HEALTH DISTR	ICT		73	O O	r:00
CLASSIFICATION		ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION	· · · · · · · · · · · · · · · · · · ·	1971-72	_	1972-73		1973-74
PERSONAL SERVICES	\$	37 , 50 4	\$	57 ₉ 665	\$	231,600
CONTRACTUAL SERVICES		8 9 431		10,487		95,775
COMMODITIES		0		3,315		4 , 0 1 5
OTHER CHARGES		3,384		4 0 6 24		19,315
OPERATING APPROPRIATIONS	\$	49,319	\$	76 c 091	\$	350 4705
CAPITAL OUTLAY		9 9 07 1		22,728		15.000
TOTAL APPROPRIATIONS	\$	58,39 0	\$	98,819	.	365°7 0 5
<u>DI</u>	STRIBUTION BY DIVIS	SION AND ACTIVIT	<u> </u>			
AD MINISTRATION						
EXPANDED HEALTH SERVICES	\$	58,390	\$	98,819	\$	365,705
TOTAL	\$	58, 39 0	\$	98:819	\$	365,705

PROGRAM DESCRIPTION:

This activity is responsible for providing health services to EODC and other Federal agencies as required and requested. The fund is reimbursed for cost incurred in accordance with the contract between the City and agency for which the service is being provided.

DIVISION

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN

PERSONNEL SCHEDULE

EXPANDED HEALTH SERVICES 73000

HEALTH DISTRICT

ACTIVITY

FUNCTION

ACCOUNT NUMBER

EXPANDED HEALTH

ADMINISTRATION	SERVICES
WONT NI OLK WILLOW	JENVI CEO

HEALTH AND WELFARE 73-00-00

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	BUDGET S 1973-74
<u>_</u>				
262	PUBLIC HEALTH PHYSICIAN II	\$1600-2482	2	\$ 33,996
259	GRADUATE SOCIAL WORKER	85 0 -1316	1	10,452
247	PUBLIC HEALTH NURSE III	734: 1138	1	10,452
216	BACTERIOLOGIST II	699~1083	1.	8,598
288	HOME ECONOMIST	666~1032	J.	9.486
246	PUBLIC HEALTH NURSE II	666-1 0 32	19	45 g 648
271	DENTAL HYGIENIST	60 4936	2	.0,536
341	ADMINISTRATIVE ASST. II	604- 936	1	7,080
232	LABORATORY TECHNICIAN II	522-81 0	3	9,552
017	SECRETARY	498-771	1	5 v 550
004	CLERK III	451699	1	5 9 4 6 6
267	LICENSED VOCATIONAL NURSE	409-634	9	22, 0 86
010	CLERK TYPIST II	390 604	5	13∉698
7560	BUILDING CUSTODIAN	390⊹604	2	6 y 180
269	DENTAL ASSISTANT	371-576	6	13,050
240	NURSE AIDE	338~522	10	19,770
	TOTAL.		65	\$ 231.600

FUND

DEPARTMENT

SAN ANTONIO METROPOLITAN SUMMARY HOME HEALTH

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

NURSING SERVICE	HOME HEAL	TH AGENCY	REALTH	AND	WELFARE	70	÷ 00 00
CLASSIF	CATION	CO	ACTUAL MMITMENTS		STIMATED MMITMENTS		BUDGET
		1	971:72	<u></u>	972-73		973 74
PERSONAL SERVICES		\$	27 132	\$	28 (95 0	\$	89,85 0
CONTRACTUAL SERVICES			7, 920		8:514		0.8: 990
COMMODITIES			2,243		5-594		6.05 0
OTHER CHARGES			2:920		3, 369		9,080
OPERATING APPROP	RIATIONS	\$	40 / 215	\$	46:427	\$	23: 970
CAPITAL OUTLAY			£25		2 245		2, 245
TOTAL APPROPRI	ATIONS	s	40.340	\$	48, 672	\$	126.215

PROGRAM DESCRIPTION:

The Home Health Agency provides to the home-bound patient the skilled nursing services of both the professional nurse and the Licensed Vocational Nurse. Also, other related therapeutic services sign as personal care activities, which are rendered by the Home Health Aide. The Agency is also responsible for the provisions of such rehabilitative programs of physical, occupational, and speech therapy which are runnished through a contractural agreement with the Easter Seal Society. (There may also be Meaded Society Work evaluations involved in this area).

PROGRAM STATISTICS:	A_tual 1971-12	Estimated	Estimated 1973-74
Patients /efe/ced	160	2 4 0	300
Patients admitted to Nursing Services	160	240	300
Nursing Visits (PHN and HHA)	2,224	3,336	6,672
Therapauric services contracted	469	? 0 3	800

DIVISION

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN

PERSONNEL SCHEDULE

HOME HEALTH

AGENCY FUND 74000

HEALTH DISTRICT

ACTIVITY

FUNCTION

ACCOUNT NUMBER

JOB CLASS	JOB CLASSIFICATION	PAY RANGE	NUMBER OF	BUDGET
NUMBER	1	SCHEDULE	EMPLOYEES	1973 74
247	PUBLIC HEALTH NURSE III	\$ 734~ <u>11</u> 38	1 \$	10,494
246	PUBLIC HEALTH NURSE II	666-1032	4	32,393
004	CLERK III	451 699	3	6 · 660
267	LICENSED VOCATIONAL NURSE	409~634	4	20 136
268	HOME HEALTH AIDE	338-522	4	16,213
009	CLERK TYPIST I	338 522		3, 954
	TOTAL		15 \$	89: 850

DEPARTMENT FUND

ACTIVITY

SUMMARY

MNTLLY HNDGPPED RECR

PROG 72: 73 FUND 74406
FUNCTION ACCOUNT NUMBER

0

6,695

MENTALLY HANDICAPPED

RECREATION RECR PROGRAM 72:73 PARKS AND RECREATION 74 40-06 ACTUAL **ESTIMATED** CLASSIFICATION COMMITMENTS COMMITMENTS **BUDGET** 1971: 72 1972-73 973-74 PERSONAL SERVICES \$ 18,639 22,000 71,405 CONTRACTUAL SERVICES 2 - 176 3,103 69435 COMMODITIES 1,118 Je 930 4,885 OTHER CHARGES 1,779 2,800 7,580 90,305 **OPERATING APPROPRIATIONS** \$ 23,712 29.833

TOTAL APPROPRIATIONS \$ 23,712 \$ 29,833 \$ 97,000

0

PROGRAM DESCRIPTION:

CAPITAL OUTLAY

PARKS AND RECREATION

DIVISION

The M.H.M.R. Program is funded 50% by the Bexar County M.H.M.R. Board of Trustees and has been designed to: Operate a year round recreation program for the Mentally Retarded, Physically Handicapped and emotionally disturbed. The program coordinates with and acts as consultant to other agenties, provides training in Therapeutic Recreation Techniques and collaboration with school systems in developing retreation programs for the Handicapped.

PROGRAM STATISTICS:	Actual 1 9 71-72	Estimated 1972-73	Estimated
Physical Fitness Participants	8,000	8,500	10,000
Low Organized Games Participants	14,732	14,800	16,000
Dance Pagricipants	8,710	8,800	10,000
Adult Social Participants	1,315	1,400	3,500
Olympics Participants	6,312	6,500	7,800
Day Camp Participants	3,121	3,200	4,500
Aquatics Participants	859	1,000	2,000
Craits Participants	1,210	1,300	1,800
Hiking Parricipants	1,231	1,300	1,800
Nature Study Participants	852	900	1,300
Bowling Participants	321	400	600

CITY OF SAN ANTONIO

FUND

PARKS AND RECREATION

PERSONNEL SCHEDULE

MNTLLY HNDCPPED RECR

PRDG 72-73 FUND 74406 FUNCTION DIVISION ACTIVITY ACCOUNT NUMBER

MENTALLY HANDICAPPED

RECR PROGRAM 72-73 PARKS AND RECREATION 74 40 06 RECREATION

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	BUDGET \$ 1,973-74
451	RECREATION SPECIALIST II	\$666-1032).	\$ 8.845
443	REC. LEADER KII	576-892	5	30,000
4.4.	REC. LEADER I	474-734	2	C 0 0
003	CLERK II	390☆604	1.	4.566
440	RECREATION LEADER AIDE	1.94-2.14	5	6,894
	TOTAL		14	\$ 733,405

DEPARTMENT			F	UND			
SAN ANTONIO METRO HEALTH DISTRICT	POLITAN	SUMMARY	•		OLLUTION 79210		
DIVISION	ACTIVITY	•	FUNCTION		27 to 27 to	AÇC	OUNT NUMBER
ENVIRONMENTAL							
SAVITATION	AIR POLLUTION	N	HEALTH	AND	WELFARE	79	9 24 10
CLAS	SIFICATION		CTUAL MITMENTS	_	STIMATED MMITMENTS		BUDGET
	<u> </u>		71.72	1	972-73		973-74
PERSONAL SERVICES		\$	96: 538	\$	83 549	\$	≟ 0 ⊊825
CONTRACTUAL SERVI	CES		3:685		3, 871		6 495
COMMODITIES			8:210		5.417		6, 0 65
OTHER CHARGES			9,427		6, 592		11.760
OPERATING APPI	ROPRIATIONS	\$	117 860	\$	99:429	\$	135° 45
CAPITAL OUTLAY			0		o		i i 000
TOTAL APPRO	PRIATIONS	\$	317 ₉ 860	 -	99.429	\$	1.46 y 3.45

PROGRAM DESCRIPTION:

This attivity is responsible for investigating the emissions potential for sources of air pollution in relation to emission standards and maintaining an effective procedure for enforcing the emission standards; investigating complaints related to air pollution sources; testing the emission levels from air pollution sources; and maintaining a network or air sampling devices from which samples are collected for laboratory analysis to determine pollution concentrations at various locations in order to monitor the effect of control measures.

DIVISION

CITY OF SAN ANTONIO

FUND

SAN ANTONIO METROPOLITAN

PERSONNEL SCHEDULE

AIR POLLUTION FUND 792:0

HEALTH DISTRICT

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ENVIRONMENTAL

SANDTABLON

AIR FOLLUTION

PEACTE AND WELFARE (9-20-10

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET
2 8 3	AIR POLLUTION CONTROL OFFICER	\$85 0 :3)6	1 5	3,65%
202	SANITARIAN IT	699) 0 83	J	3.0 : 550
200	SANTIARTAN I	60 4~ 936	6	53 842
232	LABORATORY TECHNICIAN II	522-81 0		7+624
2.3%	LABORATORY TECHNICIAN E	45 - 699	J.	S 550
3.05	SANITATION INSPECTOR	451: 699		5 286
0.04	CLERK III).	45) ~ 699		5.840
009	CLERK TYPEST 1	338-522	<u>1</u> .	
			\$	06 685
	IN-KIND SALARAES		0.00	4.140
	TOTAL		13 \$	10-825

SAN ANTONIO METROPOLITAN

ACTIVITY

DEPARTMENT

DIVISION

HEALTH DISTRICT

FUND

14 879 \$

SUMMARY

RABIES CONTROL

J5, J3.1 \$

ACCOUNT NUMBER

FUND 798 02 FUNCTION

VETERINARY SERVICES RABLES CONTROL 79 80 02 <u>HEALTH AND WELFARE</u> **ESTIMATED** ACTUAL COMMITMENTS CLASSIFICATION COMMITMENTS BUDGET 1<u>972--73</u> PERSONAL SERVICES \$ 1 240 8.999 23,600 CONTRACTUAL SERVICES 45.8 800 600 2 - 24 1 727 COMMODITIES 600 OTHER CHARGES 3.10 630 **OPERATING APPROPRIATIONS** \$ 12:658 15, 37 7,430 CAPITAL OUTLAY 2 221 0 O TOTAL APPROPRIATIONS

PROGRAM DESCRIPTION:

This program consists of parking up dugs in the unincorporated areas of Bexar County by contract with the Commissioners Court of Bexar County and the City Council It is administaged by the Animal Central D When the demand to pick up busing dogs has been men, and time and permit, stray dogs are apprehended by the Animal Controlmen in the

PROGRAM STATISTICS:	80 i u a l <u>1900 - 1</u>	Estimated 19 11-12	Escaba 1 <u>972-</u> 5
Dogs impounded	1,429	1,200	1,200
Dogs destroyed	$\epsilon_{\pm} \approx 2.3$	950	815
Animals Positive for rabies	4	4	-
Brains submitted to laboratory	Ž 4	55	4 5
Humans bitten	₹2₩	6 ± 0	550

	RTI.	

FUND

SAN ANTONIO METROPOLITAN

PERSONNEL SCHEDULE

RABIES CONTROL

HEALTH DISTRICT

FUND 798-02 ACCOUNT NUMBER

TELMIC CIT DE D	114%		. 0,10 , 20 0,0			
DIVISION		ACTIVITY	FUNCTION	ACCOUNT NUMBER		
VETERINARY	SERVICES	RABIES CONTROL	HEALTH AND	WELFARE 79	80-02	
JOB CLASS NUMBER	JOB CLASS	IFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 3 973~74	
279 ANIM	AL CONTROL	MAN IV	\$ 522-810	2 \$	13,600	
	TOTAL			2 \$	3 36600	

INTERGOVERNMENTAL SERVICE FUND

CENTRAL STORES AUTOMOTIVE REPAIR RADIO MAINTENANCE

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER			<u> </u>		
INTERGOVERNMENTAL							
SERVICES FUND 60100	INTERGOVERN	MEN	TAL SERVI	CE	s _45	-00	-00
CI ACCIFICATION			ACTUAL DMMITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION		1	971-72		1972-73		1973-74
PERSONAL SERVICES	•	5	34,790	\$	43,720	\$	44.360
CONTRACTUAL SERVICES			7,878		6,868		6.975
COMMODITIES			654		7 35		735
OTHER CHARGES			3,671		4,975		4,755
OPERATING APPROPRIATIONS	\$	Б	46,993	\$	56,298	\$	56.825
CAPITAL OUTLAY			o		3.602		(
TOTAL APPROPRIATIONS		6	46.993		59.900	\$	56.825
DII	TRIBUTION BY DIV	810	N AND ACTIVIT	<u>ry</u>			
CENTRAL STORES	\$	Б	46,993	\$	59 , 9 0 0	\$	56,825
TO TAL	•	Б	46.993	\$	59,900	\$	56.825

PROGRAM DESCRIPTION:

Central Stores is responsible for requisition, storage and issuance of office supplies and related materials to all Departments and raintains in ventory cards for such supplies. It also provides facilities for reproduction of forms, brochures, pamphlets, bookbinding and padding. This unit also operates the central postal and messenger service.

PROGRAM STATISTICS:	Actual 1971-72	Estimated	Estimated
Supply requisitions processed	15,000	15,000	16,000
Reproduction work orders	13,000	13,000	14,000
Reproduction masters	45,000	45,000	50,000
Letters mailed	600,000	805,000	600,000

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

INTERGOVERNMENTAL

INTERGOVERNMENTAL SERVICES SERVICES FUND 60100 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

INTER GOVERNMENTAL

CENTRAL STORES SERV ICES 45-06-02

JOB CLASS NUMBE		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEE	s	BUDGET 1973~74
869 308 307 322 021	CENTRAL STORES SUPV. MULTILITH OPERATOR II MULTILITH OPERATOR I STOCK CLERK II MESSENGER	\$699~1083 474~734 409~634 409~634 338~522	1 2 1 1	\$	10,200 14,520 5,097 5,244 4,299 39,360
	OVERTIME			_	5÷000
	TOTAL		6	\$	44,360

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT		ACCOUNT NUMBER		
NTERGOVERNMENTAL					
SERVICES FUND 60100	INTERGOVERNM	MENTAL SERVI	CES 46	-00-00	
CL ACCIFICATION	-	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET	
CLASSIFICATION		1971-72	1972-73	1973-74	
PERSONAL SERVICES	\$	663,567	\$ 753,1 7 5	\$ 905,160	
CONTRACTUAL SERVICES		103,202	123,372	152,175	
COMMODITIES		52,115	51,484	52,485	
OTHER CHARGES		69,353	85,280	109,475	
OPERATING APPROPRIATIONS	\$	888,237	\$ 1,013,311	\$ 1,219,295	
CAPITAL OUTLAY		52,656	3,908	50,195	

TOTAL APPROPRIATIONS

940 893 \$ 1.017.219 \$ 1.269.490

DISTRIBUTION BY DIVISION AND ACTIVITY

AUTOMOTIVE REPAIR

\$ 940,893 \$ 1,017,219 \$ 1,269,490

TOTAL

940,893 \$ 1,017,219 \$ 1,269,490

PROGRAM DESCRIPTION:

The automotive operations division is responsible for the overall service and repair of all city owned vehicles and equipment. The division is also responsible for the overall management of the vehicle lease program for the City, which includes complete billing of each department and activity and all those agencies outside the lease program who receive services from our division.

Services are available at the North Loop, Southeast, Victoria and Zarzamora service centers, and at the Police Garage. Services provided include the dispensing of gasoline, diesel, propane, oils and lubricants which are also made available to Bexar County, SARA, Urban Renewal and the CWB. The division is responsible for the management of the overall vehicle maintenance program utilizing the Transit System Garage, and other commercial contractors.

	Actual	Estimated	Estimated
PROGRAM STATISTICS:	1971-72	1972-73	1973-74
Repair Centers Operated	5	5	5
Pass. Cars Maintained		610	622
Trucks Maintained		722	734
Parts Value Managed		122,000	126,000
Lubrications		11,500	12,600
Vehicles Repaired		12,100	13,310
Repair Orders Processed		55,000	60,500
Gasoline Dispensed, Gallons		2,950,000	3,100,000
Diesel Fuel Dispensed, Gallons		388,000	434,560
Oil Dispensed, Gallons		24,816	27,794
Lubricants Dispensed, Pounds		11,112	12,445
Propane Dispensed, Gallons		359,484	700,000

DIVISION

CITY OF SAN ANTONIO

FUND

INTERGOVERNMENTAL SERVICES FUND 60100

INTERGOVERNMENTAL SERVICES

AUTOMOTIVE REPAIR

ACTIVITY

PERSONNEL SCHEDULE

ACCOUNT NUMBER

INTER GOVERNMENTAL

SERVICES

FUNCTION

46-06-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 1973-74
7720	ALLEMOTIVE OBERATIONS MANAGED	#1007 169C	1	\$ 14:688
– -	AUTOMOTIVE OPERATIONS MANAGER	\$1,083-1,680		23,028
7060	FLEET SPECIALIST	936-1451	2	
7970	AREA AUTOMOTIVE SUPERVISOR	850-1316	5	64 ₉ 8 0 8
781 0	AUTOMOTIVE SHOP FOREMAN	771-1194	4	33 ₉ 3 0 8
) 42	ADMINISTRATIVE ASST. 111	699-1083	1	7.,992
7070	AUTOMOTIVE COORDINATOR	699~1 0 83	1.	8,598
7380	AUTOMOTIVE TECHNICIAN	666~ 1032	4	32,172
7860	TIRE INSPECTOR	634-983	3.	6:120
823	STOCKROOM SUPT.	54885 0	3	18.7 0 2
7790	AUTOMOTIVE MECHANIC I	522-81 0	47	313.672
7770	AUTOMOTIVE MECHANIC HELPER	474-734	39	99,070
004	CLERK III	451 699	4	24.99 0
316	CLERK STENO II	430±666	ĵ.	4×9 0 8
7750	WELDER	409-634	1.	6,524
322	STOCK CLERK II	4 0 9-634	1.1	43.835
7760	GARAGE ATTENDANT	409~634	20	93:187
203	CLERK II	390~604	2	9.558
	TOTAL		147	\$ 905×x60

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	-			ACCOUNT NU	MBE	a
INTERGOVERNMENTAL							
SERVICES FUND 60100 .	INTERGOVERNM	<u>IENTA</u>	L SERVI	CE	\$ 47	Q C	0-00
CLASSIFICATION			CTUAL MITMENTS		ESTIMATED COMMITMENTS		BUDGET
CLASSIFICATION		197	1 72		1972: 73		1973-74
PERSONAL SERVICES	\$	5	69,144	\$	91,670	\$	131 - 135
CONTRACTUAL SERVICES			3,067		5,417		8,140
COMMODITIES			1.343		1 - 546		2,675
OTHER CHARGES			6.134		8:460		13.885
OPERATING APPROPRIATIONS	9	5	79,688	\$	107.093	\$	155,835
CAPITAL OUTLAY			0		9, 275		c
TOTAL APPROPRIATIONS			79 , 688		1.1.6., 3.68		155, 835
DIS	TRIBUTION BY DIVI	SION A	ND ACTIVI	<u>TY</u>			
RADIO MAINTENANCE	\$;	79.688	\$	116,368	\$	155,835

PROGRAM DESCRIPTION:

107AL

Radic Maintenance provides engineering, installation and maintenance of radio telephone systems as its primary responsibility. Other electronic equipment installed and maintained by Radio Maintenance includes civil defense sirens, radar speed meters, tuners, amplifier and paging systems and specialized surveillance equipment. A number of selective encoding and decoding devices are also serviced.

\$ 79\688 \$ 116\368 \$ 155\835

PROGRAM STATISTICS:	Actuai 1971-72	Estimated 1972-73	Estimated 1973-74
Radio base stations maintained	60	62	65
Vehicular transmirter-receiver			
combinations maintained	652	675	680
Portable radio units maintained	155	195	220
Doppler speed meters serviced	11	16	18
Gasoline and diesel generators serviced	9	10	11
Wire paging systems maintained	2	3	4
Radio paging systems maintained	0	1.	1
Audio amplifier systems maintained	54	55	57
Civil defense control units serviced	2 5	25	2 7
Hold-up alarm systems maintained	4	4	4
Vehicular radio installations	333	335	340
Voting receiver sites maintained	0	0	10
Closed circuit video systems serviced	0	0	2
Remote consoles maintained	20	23	30

CITY OF SAN ANTONIO

FUND

PERSONNEL SCHEDULE

INTERGOVERNMENTAL

INTERGOVERNMENTAL SERVICES DIVISION ACTIVITY

SERVICES FUND 60100 FUNCTION

ACCOUNT NUMBER

INTER GOVERNMENTAL

RADIO	MAINTENANCE	SERVICES	4	7- 0307
JOB CLASS NUMBEI		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES	BUDGET 3.973:74
591	COMMUNICATIONS TECHNICIAN SUPERVISOR	\$699-1 0 83	J .	\$ 12,945
692	COMMUNICATIONS TECHNICIAN ASSI SUPV	634 983	1	11,749
590	COMMUNICATIONS TECHNICIAN	576 892	1.1	80,201
593	JUNIOR COMMUNICATIONS TECHNICIAN	430 666	1,	7,248
689	COMMUNICATIONS TECHNICIAN TRAINEE	354 548	2	8:992
				\$ 121,135
	OVERTIME		457 millioner () the original become	10.000
	TOTAL.		16	\$ 131,135

DEBT SERVICE REQUIREMENTS

DEPARTMENTAL SUMMARY

JND DE	EPARTMENT	ACCOUNT NUM	IBER
Debt Service Fund	Debt Service		
CLASSIFICATION	ACTUAL COMMITMENTS 1971-72	ESTIMATED COMMITMENTS 1972-73	BUDGET 1973-74
	19/1-/2	1972-73	19/3-/4
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	-0-	-0-	-0-
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	8,676,208	9,228,570	9,918,305
OPERATING APPROPRIATIONS	\$8,676,208	\$9,228,570	\$9,918,305
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$8,676,208	\$9,228,570	\$9,918,305
DISTRIE	BUTION BY DIVISION AND ACTIVIT	Y	
General Obligation Debt Revenue Bonds	\$6,925,923	\$7,475,135	\$8,163,445
International Airport Sewer System	359,610 1,390,675	358,210 1,395,225	356,610 1,398,250
TOTAL	\$8,676,208	\$9,228,570	\$9,918,305

SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS 1973-74 TO FINAL MATURITY

GENERAL OBLIGATION DEBT

FISCAL	DDINGIDAT		mom
YEAR	PRINCIPAL	INTEREST	TOTAL
1973-74	\$ 5,337,000	\$ 2,826,445	\$ 8,163,445
1974-75	6,172,000	2,619,287	8,791,287
1975-76	6,164,000	2,365,970	8,529,970
1976-77	5,914,000	2,119,335	8,033,335
1977-78	5,664,000	1,899,886	7,563,886
1978-79	5,302,000	1,694,180	6,996,180
1979-80	4,750,000	1,490,492	6,240,492
1980-81	4,378,000	1,305,083	5,683,083
1981-82	4,189,000	1,139,207	5,328,207
1982-83	3,617,000	981,036	4,598,036
1983-84	3,623,000	840,276	4,463,276
1984-85	3,339,000	697,502	4,036,502
1985-86	3,362,000	572,961	3,934,961
1986-87	2,535,000	461,184	2,996,184
1987-88	1,927,000	359 , 880	2,286,880
1988-89	1,693,000	274,015	1,967,015
1989-90	1,678,000	192,325	1,870,325
1990-91	1,678,000	120,400	1,798,400
1991-92	960,000	48,413	1,008,413
1992-93	107,000	8,725	115,725
1993-94	87,000	3 , 8 7 5	90,875
1994-95	34,000	850	34,850
TOTAL	\$72,510,000	\$22,021,327	\$94,531,327

CITY OF SAN ANTONIO SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS 1973-74 TO FINAL MATURITY

REVENUE BONDS

FISCAL			
YEAR	PRINCIPAL	INTEREST	TOTAL
1973-74	\$ 655,000	\$ 1,099,860	\$ 1,754,860
1974-75	691,000	1,069,560	1,760,560
1975-76	701,000	1,037,801	1,738,801
1976 - 77	711,000	1,005,749	1,716,749
1977-78	718,000	973,084	1,691,084
1978-79	824,000	937,962	1,761,962
1979-80	838,000	900,428	1,738,428
1980-81	844,000	862,387	1,706,387
1981-82	907,000	823,650	1,730,650
1982-83	913,000	784,135	1,697,135
1983-84	958,000	744,685	1,702,685
1984-85	972,000	703,468	1,675,468
1985-86	890,000	661,300	1,551,300
1986-87	920,000	621,350	1,541,350
1987-88	975,000	578,600	1,553,600
1988 - 89	1,010,000	533,101	1,543,101
1989-90	1,090,000	480,275	1,570,275
1990-91	1,100,000	420,650	1,520,650
1991-92	1,210,000	358,250	1,568,250
1992-93	1,220,000	293,325	1,513,325
1993-94	1,225,000	227 , 975	1,452,975
1994-95	1,225,000	162,412	1,387,412
1995-96	1,220,000	96,850	1,316,850
1996-97	1,050,000	29,750	1,079,750
TOTAL	\$22,867,000	\$15,406,607	\$38,273,607

SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS 1973-74 TO FINAL MATURITY

COMBINED GENERAL OBLIGATION DEBT AND REVENUE BONDS

FISCAL			
YEAR	PRINCIPAL	INTEREST	TOTAL
		4 0 004 005	A B 010 00F
1973-74	\$ 5,992,000	\$ 3,926,305	\$ 9,918,305
1974-75	6,863,000	3,688,847	10,551,847
1975-76	6,865,000	3,403,771	10,268,771
1976-77	6,625,000	3,125,084	9,750,084
1977-78	6,382,000	2,872,970	9,254,970
1978-79	6,126,000	2,632,142	8,758,142
1979-80	5,588,000	2,390,920	7,978,920
1980-81	5,222,000	2,167,470	7, 389,470
1981-82	5,096,000	1,962,857	7,058,857
1982-83	4,530,000	1,765,171	6,295,171
1983-84	4,581,000	1,584,961	6,165,961
1984-85	4,311,000	1,400,970	5,711,970
1985-86	4,252,000	1,234,261	5,486,261
1986-87	3,455,000	1,082,534	4,537,534
1987-88	2,902,000	938,480	3,840,480
1988-89	2,703,000	807,116	3,510,116
1989-90	2,768,000	672,600	3,440,600
1990-91	2,778,000	541,050	3,319,050
1991-92	2,170,000	406,663	2,576,663
1992-93	1,327,000	302,050	1,629,050
1993-94	1,312,000	231,850	1,543,850
1994-95	1,259,000	163,262	1,422,262
1995-96	1,220,000	96,850	1,316,850
1996-97	1,050,000	29,750	1,079,750
TOTAL	\$95,377,000	\$37,427,934	\$132,804,934

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS ALL FUNDS

$\frac{\texttt{SUMMARY} \ \ \texttt{OF} \ \ \texttt{CAPITAL} \ \ \texttt{OUTLAY} \ \ \texttt{APPROPRIATIONS}}{\texttt{GENERAL} \ \ \texttt{FUND}}.$

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
02-02-01	City Manager	2 Desks 6 Chairs 1 Credenza 1 Typewriter 1 Calculator	\$	\$ 1,700
03-01-01	City Clerk	1 Adding Machine		160
04-17-01	West End Multi- Purpose Center	Office Equipment		40,000
04-23-02	Milk and Frozen Desserts	1 Typewriter	495	
04-24-01	Environmental Health	6 Desks 6 Chairs 1 Typewriter 1 Light 2 Cabinets		685 205 495 35 280
04-24-02	Insect and Rodent Control	3 Pick-up Trucks 3 Sprayers 3 Radios 1 Desk 1 Chair 3 Lights		8,025* 2,700 2,640 90 25 255
04-25-01	Nursing Services	2 Typewriters 14 Chairs 8 Desks 4 Nursing Bags		990 390 840 360
04-27-01	Dental Health	2 Films		250
05-01-01	Office of City Attorney	3 Chairs Library Books		180 3,700
05-02-01	Delinquent Tax	Library Books		600
06-13-01	General Accounting	<pre>1 Time Stamp Machine 1 Microfilmer Reader & Printer 1 Film File Cabinet</pre>		250 1,665 245
				-

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDI	TIONS
06-14-01	Property Records and Insurance Management	l Microfilmer	\$	\$	5,650
06-17-01	Budget	<pre>1 Calculator 1 Typewriter 1 Desk 1 Chair</pre>			325 485 160 45
06-18-01	Internal Audit	3 Desks 3 Chairs 2 Adding Machines 1 Calculator			375 165 350 500
07-61-01	Civil Defense	3 Air Conditioners 1 Typewriter			960 495
07-71-01	Police - Office of Chief	3 Desks 6 Chairs 1 File Cabinet 1 Typewriter Automobile			620 265 110 495 3,250*
07-71-02	Staff Activities	<pre>1 Desk 1 Chair 1 Typewriter 1 File Cabinet</pre>			200 45 200 140
07-71-03	Narcotics and Vice	4 Radios 16 Lockers 1 File Cabinet 1 Typewriter 1 Scope 7 Chairs 2 Typewriter Stands 1 Cassette Recorder 5 Sirens 5 Lights 1 Clothes Rack 2 Automobiles			3,430 350 140 200 140 195 70 35 200 125 40 7,350*
07-71-04	Intelligence	1 Radio 1 Intelligence Kit 1 File Cabinet Automobile			1,000 1,615 200 3,675*

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
07-72-01	Crime Detection	4 Radios 6 Desks 19 Chairs 9 Typewriters 5 Typewriter Stands 6 Inter-com Systems 8 Filing Cabinets 4 Tables 4 Automobiles	\$ 2,070	\$ 4,080 750 840 175 1,800 120 380 14,700*
07-73-02	Records and Indentification	3 Desks 4 Chairs 1 Microfilm Control1 1 Microfilm Terminal 1 Microfilm Storage Rack	er	430 195 4,200 8,500
07-73-03	Training	<pre>1 Van-Truck 1 Radio Equipment 1 Gun Rack 1 Bench Vise 1 Grinder and Buffer 20 Tables 42 Chairs 2 Desks</pre>	1,900 1,600	4,200* 400 75 35 30 120 250
07-73-04	Detention	1 Stool		70
07-73-06	Vehicle Storage	<pre>1 Safe 1 Cabinet 1 Heater 1 Adding Machine</pre>		155 90 200 160
07-73-07	Laboratory	1 File Cabinet		280
07-73-08	Communications	5 Time Stamp Machine 3 Typewriters 1 Cabinet 1 Radar Range 15 Desks 27 Chairs Radio Equipment 1 Refrigerator	s 1,125 1,485	110 300 2,550 1,485 300,000 275

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
07-74-01	Uniform Patrol	60 Revolvers 10 Shotguns 4 Typewriters 1 Hat Rack 4 Typewriter Stands	\$ 800	\$ 4,200 800 35 160
07-75-01	Traffic Control	3 Automobiles 2 Trucksters 5 Chairs 1 Desk 1 Typewriter 4 Radar Units 3 Shotguns 5 Radios		11,100; 3,650; 220 200 200 4,800 240 5,125
07-75-02	Accident Pre- vention	<pre>1 Movie Projector 1 Typewriter 2 Films 1 Map</pre>	625 525 900	350
07-81-01	Fire - Office of Chief	3 Cabinets 1 Polygraph 1 Chair 1 Typewriter 2 Radios		390 1,640 145 495 1,600
07-82-01	Fire Prevention	5 Automobiles 5 Radios 1 Projector	17,000 5,000	600
07-83-01	Services - Supervision	1 Typewriter		525
07-83-02	Training	<pre>1 Automobile 1 Typewriter 2 Hose Clamps 4 Fog Nozzles</pre>		3,400 230 200 400
07-83-03	Vehicle Mainte- nance	1 Saw 1 Pilot Gage	165	130
07-83-04	Communications	l Typewriter l Dictaphone Radio Equipment l Antenna		495 12,600 25,000 8,000

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
07-84-01	Fire Fighting	40 Fire Extinguishers 6 Butterfly Valves 6 Ball Shutoffs 6 Playpipes 2 Rescue Kits 4 Ladders 4 Drinking Water Coolers 2 Smoke Ejectors 3 Chairs 3 Cabinets 3 Desks 2 Siameses 2 Wyes 12 Salvage Covers 1 Floor Polisher 2 Fog Guns 3 Radios 1,600 feet Fire Hose 12 Power Mowers 10 Hose Clamps 6 Hose Jackets	2,300 510 480 950 680 700 180 345 375 860 240 1,020 200 350 1,000 19,700 1,000 750	\$ 550 1,400 1,980
		30 Fog Nozzles 6 Sirens 22 Batery Chargers	2,550 1,800 1,690	
09-11-01	Public Works - Office of Director	l Sedan		3,425*
09 - 13-01	Engineering and Design	<pre>1 Blue Print Machine 1 Chair 1 Desk 4 File Cabinets 4 Electronic Calculate 1 Engineer's Transit with Tripod 1 Electric Typewriter 2 Engineer's Levels with Tripod</pre>	8,000 ors 2,200 1,000 495 1,800	60 125 400
09-13-02	Testing and Construction	2 Mobile 2-Way Radios (Truck Model)		1,760
09-14-01	Streets Supervi- sion	l Adding Machine		160
		ANNUAL BUDGET		

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM REPL	ACEMENT	ADDITIONS
09-14-02	Streets Mainte- nance and Construction	2-25,500 GVW Cab and Chassis with 5 cy. Dump Bodies \$ 2 Vibratory Rollers 2-1 1/2 cy. F.E. Leaders 5-12' Motor Graders 3-10' Motor Graders 5-1 1/2 cy. F.E. Loaders 4 Flat Wheel Rollers 2 Asphalt Distributors 2 Desks and Chairs 2 1/2 Ton Pick-up Trucks 3 Mobile Radios 1 Self-Propelled Rotary Broom 7 Vibratory Rollers 1 Tow Tractor with Spreader Box 1 Front End Loader 1-25,500 GVW Cab and Chassis with Hot Patch Box 1 Flat Wheel Roller 1 Pneumatic Roller 2 Self-Propelled Spreader Boxes 3 1/2 Ton Pick-up Trucks	122,500 40,500 92,500 64,000 44,000	\$ 13,500* 4,600 40,000 5,350* 2,640 8,000 11,500 7,800 6,500 9,600* 16,000 17,500 35,600 8,010*
09-14-03	Street Cleaning	3 Street Sweepers	36,000	18,500
09-15-01	Drainage Mainte- nance and Con- struction	2-21,000 GVW Cab and Chassis with Flat Bed Body and Crew Shelter 1 Air Compressor 2 Mobile Radios 1-25,000 GVW Cab and Chassis with 5 cy. Dump Bodies 1 Small Front End Loader 1 Tilt Trailer 1 1/2 Ton Pick-up Truck 1 Tractor Dozer 1 Gradall	61,000	9,100* 5,400 1,760 6,750* 6,200 5,800 2,675* 41,000

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
09-15-01	Drainage Mainte- nance and Con- struction (Cont'd)	l Low Boy Trailer	\$ 9,700	\$
09-15-02	Drainage Patrol	5 Tractors with Mowers 1-21,000 GVW Cab and Chassis with	25,500	
		Flat Bed Body 4 Tractors with		4,550*
		Mowers 2-25,000 GVW Cab and		20,400
		Chassis with 5 cy. Dump Bodies 1 3/4 Ton Pick-up Truck with Towed		13,500*
		Form Trailer 2 Chain Saws		5,800* 520
09-15-03	River Mainte- nance	1 Front End Loader 2-25,000 GVW Cab and Chassis with 5 cy.		20,000
		Dump Bodies		13,500*
09-16-01	Waste Collection	2 Mobile Radios 1 1/2 Ton Pick-up Tru 1 3/4 Ton Pick-up wi Special Dead Animal Body		1,760 2,675* 3,400*
09-16-02	Disposal and Fill	l Tractor Dozer 1 Mobile Radio	40,000	880
09-17-01	Building Mainte- nance - City Hall	l Shampoo Machine		700
09-17-03	Building Mainte- nance - Police and Municipal			
	Court Buildings	6 Polishers 3 Vacuum Cleaners		3,470 1,080
09-17-04	Building Mainte- nance - Other Buildings	1 Rotary Hammer		805

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
09-17-04	Building Mainte- nance - Other Buildings	2 Portable Drain Cleaning Machines 1 Air Compressor with Complete Sand Blasting Machine 1 Tilt Trailer 1 Ditch Digger	\$	\$ 1,200 6,475 900 4,245
09-22-03	Design	1 Map File Cabinet		435
09-23-01	Signing and Marking - Supervision	1 Electric Calculator		175
09-23-02	Signing and Marking - Signs	2 Sign Drying Racks 1 Pipe Master Cutting and Threading Machir 1 Metal Shear		740 2,500
09-23-03	Signing and Marking - Marking	1 Power Tailgate 1 1/2 Ton Pick-up with Flasher and Power Tailgate 1 Crosswalk Stripping Machine		400 3,100* 1,000
09-23-04	Sign Maintenance	1 Core Drill 2 Alternators, Truck Driven		950 800
09-24-02	Signals - Con- struction	Traffic Control Signal Equipment 4-1 Ton Hoists 1 Amprobe Instrument Rotary Scale	L 300	80,000 80
09-24-03	Signal Mainte- nance	2 Steel Platform Trucks 1 Capacitor Analyzer		160 180

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
09-31-01	Housing and Inspections - Director's Office	l Magnetic Scheduling Calendar	; \$	\$ 200
		1 File Cabinet, 4- Drawer with Desk		130
09-31-02	Records	1 Typewriter Desk1 Steno Chair1 Electric Typewriter1 Adding Machine		150 45 495 160
09-32-01	Building Inspec- tions	1 Electric Typewriter 1 Cassette Tape Recor		495 90
09-37-01	Minimum Housing	1 Adding Machine		160
09-38-01	Permits and House Numbering	1 Desk 1 Chair 2 Adding Machines		125 55 320
09-39-01	Planning Adminis- tration	1 Steno Chair 1 Electric Typewriter 2 File Cabinets 4 Steel Straight Chair 1 Chair 2 Desks 2 Bookcases 2 File Cabinets 1 Planimeter 1 Leroy II 4 Drafting Lamps 3 Electric Erasing Machines 1 Measuring Wheel		45 495 280 100 60 260 98 116 66 155 178
09-41-01	Parks and Recreat: Director's Office	ion 1 Secretarial Chair		45
09-41-02	Park Rangers	2 Outboard Motors 1 Mobile Radio, 4- Channel	760 1,000	
		1 Filing Cabinet	1,000	150

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM REPL	ACEMENT	ADDITIONS
09-42-01	Park Maintenance	1 Tractor, Backhoe Front End Loader \$ 1 Tractor Mower 3 3/4 Ton Trucks 1 Radio, Mobile Unit 4 Edgers 10 Mowers 1 Bed Knife Grinder 1 Masonry Saw 1 Poloroid Camera 1 Air Compressor, Trailer Mounted 2 Pressure Paint Pots 2 Paint Spray Nozzles 200 ft. Air and Fluid Hose	9,200 7,800 600 2,350	\$ 8,810* 800 350 410 155 405 1,150 400 395
09-42-02	City Cemeteries	1 DeVere Mower with Sulky 1 Tractor 1 Electric Water Heater 3 Grass Trimmers 3 Roof Mowers 2 2-Wheel Dobbins Dump Trailers 1 Hoist	700 2,500 375 660	50 890 190
09-43-03	La Villita	<pre>1 Push Lawn Mower 1 Window Air Condi- tioner 1 Gas Heater</pre>	225	55 70
09-44-01	Recreation	1 Electric Stove with Refrigerator2 Megaphone-Voice Guns1 Electric Typewriter6 Public Address Systems	495 780	400 160
09-45-01	Park Development	1 Steno Chair 1 Adding Machine 1 3/4" Electric Drill 2 Pick-ups, 5,000 GVW 1 Automobile 2 Mobile Radios 1 5-HP Tiller 4 Outboard Motors 4 Chainsaws	350 1,300 800	45 160 210 5,350* 3,250* 1,760

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
09-45-02	Municipal Golf Courses	4 Self-Propelled Mowers 3 Power Greensmowers 1 Chain Saw 1 Tractor	\$ 800 1,425 275 4,000	\$
09-51-01	Convention Center	2 Trouper Spotlights 1 Freight Elevator	5	4,000 40,000
09-52-01	Municipal Auditorium	n 1 Floor Polisher 1 Vacuum Cleaner	440	125
09-61-01	HemisFair Plaza	<pre>1 LoBoy Tractor 1 Vacuum Cleaner 1 Cushman Vehicle 2 Air Conditioners</pre>	3,650 225 1,600 640	
09-62-01	Tower	l Pump Vacuum 1 Filing Cabinet 1 Sewer Machine		400 90 700
09-81-01	Land and R.O.W. Acquisition	3 Desks 3 Chairs 1 Typewriter		540 155 495
10-20-02	Comprehensive Planning	1 Typewriter 1 Copy Machine		395 2,425
10-20-03	Project Development	1 Sedan 1 Desk 1 Chair 1 Filing Cabinet		3,250 130 60 150
11-21-01	Personnel - Office of Director	7 Cabinets 1 Centrifuge		1,080 200
11-24-01	Safety	l Chair 2 Typewriters 1 Radio		45 645 880
13-02-01	Library - Research and Circulation	Library Books		275,600

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS GENERAL FUND (Cont'd)

ACCOUNT ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
16-01-01 Public Reports	1 Chair	\$ 60	\$
TOTAL GENERAL FUND		\$ 671,782	\$1,207,883
*The respective activities elsewhere, therefore, they			
CONVENT	ION AND VISITORS BUREA	U FUND	
21-60-01 Convention and Visitors Bureau	l Chair l Desk Miscellaneous Items	\$	\$ 45 125 30
TOTAL CONVENTION AND VISITO	RS BUREAU FUND	\$	\$ 200
80-40-01 Office of Director	AVIATION FUND 1 Light Rescue Vehicle 1 Fire and Rescue	\$	\$ 45,000
	Vehicle 2 Carryall Vehicles 1 Scooter 5 Radios 1 Oxygen Tank 52 Wall Lockers	125,000 7,050 1,400	1,950 2,160 100 3,120
	2 Desks 16 Chairs 2 Calculators 1 Credenza	285 600	250 450 600 125
	2 Tables 1 Projector 1 Typewriter	175 495	95 200
	2 File Cabinets 1 Map File 1 Light Box	270	100

3 Stretchers

1 Light Box 1 Stool

1 Safe

50

120

70 475

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS AVIATION FUND (Cont'd)

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM F	REPLACEMENT	ADDITIONS
80-40-01	Office of Director	1 Binoculars S 1 Cot	\$	\$ 50 40
80-10-01	Landing Area	1 Router 1 Melting Pot 1 Kettle 1 Saw 4 Radios 2 Trucks 2 Tractors 1 Pump 1 Backfill Tamper, Ja 1 9-Wheel Roller	2,200 14,800 14,000	625 1,300 1,000 500 12,800 650 750 11,500
80-10-03	Terminal Area	Administrative Office Expansion Baggage Area Expansion 33 Uniforms 3 Vacuum Cleaners 2 Buffing Machines 1 Compressor 1 Amplifier	900 1,120 700 500	16,000 150,000 1,980
		12 Windows 1 Mower 3 Saws 1 Tube Cleaner Kit 2 Meters	4,200 240	500 870 400 200
		1 Trimmer 1 Electric Drill Storm Door Installation 1 Vise 1 Set of Dies 1 Gear Puller	180 on	65 10,000 30 200 35
		30 American Flags 1 Lacer 20 Trash Containers 4 Barricades 1 Edger 2 Wrenches 1 Socket Set	150	75 700 145 430 240 150
		1 Scooter 1 Window Washing Pole 1 Cutter	1,950 2 100	85
80-10-05	Other Areas	Consolidation of Maintenance Facil- ities 2 Heaters		111,000 500

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS AVIATION FUND (Cont'd)

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
80-50-01	Stinson Field	1 Automobile 1 Standard Cab	\$ 3,250	\$
		and Chassis 1 Dump 1 Mower 1 Diesel Tractor	5,650 400 5,000	1,350
TOTAL AV	IATION FUND		\$ 191,160	\$ 378,490
		SEWER REVENUE FUND		
82-01-01	Sewer Maintenance and Construction	1-21,000 GVW Cab and Chassis with Flat Bed 1 Air Compressor 1 Pneumatic Pave- ment Breaker 1-21,000 GVW Cab and Chassis with Flat Bed 1-25,000 Cab and Chassis with 5 cy. Dump Body 4 Mobile Radios 1 3/4 Ton Pick-up Truck 2 Sewer Pressure Cleaners mounted on 25,000 GVW Cab and Chassis 1 Tilt Trailer	\$	\$ 4,350 5,400 620 4,350 6,750 3,520 2,800 28,000 1,600
82-01-02	Sewage Treatment Plant	3 1/2 Ton Pick-up 3 Lawn Mowers 2 3/4 Ton Pick-up with Hydraulic Tailgate 1 Receiver and Transmitter, Base Station 7 Receiver and Transmitter, Mobil (Mounted)	e	8,025 495 6,600 1,020 6,160

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS SEWER REVENUE FUND (Cont'd)

ACCOUNT	ACTIVITY	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
82-01-02	Sewage Treatment			
	Plant	1 Power Mower with		
		Su1ky	\$	\$ 665
		1 Portable Pump		325
		4 1/2 Ton Pick-up		
		Truck		10,700
		1 Automobile		3,250
		Construction of Waste	2	
		Water Treatment		
		Plant and Labora-		
		tory and Office		25 222
		Building		25,000
82-01-03 8	Sewer Engineering			
	and Design	2 Engineer's Transi	ts	
	_	with Tripods	2,000	
		2 Levels with Tripod	is 1,800	
		2 Calculators		1,700
		1 Desk		125
		1 Chair		60
		4 Drafting Tables		700
		4 Drafting Chairs		280
		2 File Cabinets		280
		1 1/2 Ton Pick-up		2,675
		1 Mobile Radio		880
TOTAL SEWI	ER REVENUE FUND		\$ 3,800	\$ 126,330

PART IX APPROPRIATION ORDINANCE

an ordinance 42570

ADOPTING THE ANNUAL BUDGET FOR THE CITY OF SAN ANTONIO FOR THE FISCAL YEAR 1973-74 APPROPRIATING FUNDS IN ACCORDANCE WITH SAID BUDGET; AND FIXING THE AUTHORIZED NUMBER OF EMPLOYEES IN EACH MUNICIPAL DEPARTMENT AND OFFICE.

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BL IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

Section 1 The annual budget of the fiscal year 1973-74, consisting of pages 1 through 428 which by reference are made a part thereof, is hereby adopted.

Section 2 The sums set forth below are hereby appropriated for the purpose stated in said budget:

General Fund

Mayor and Council \$ City Manager City Clerk Legal	185,360 150,840 544,950
Administrative Services Personnel Purchasing	205,320 793,580 140,330
Municipal Court	689,665
Human Resources Health - S.A.M.H.D. Community Planning and Develop-	572,685 3,910,350
ment Market and Parking	439,265 104,865
Finance Assistant City Manager	1,937,505 -0-
Civil Defense	96,405 16,194,080
Fire Assistant City Manager	9,527,320
Public Works Traffic and Transportation	14,525,585
Building and Planning Adminis- tration	1,287,720
Parks and Recreation Land and Right of Way	4,880,935
Acquisition Municipal Facilities	150,445
Convention Facilities Hemisfair Plaza	1,344,690 1,139,980
Library Non-Departmental	1,676,875 4,639,790
Contributions to Other Funds Special Projects Contingency Account - Operating	2,276,310 105,815 515,900
Transfer to Tower Debt Service Fund	274,100

Debt Service Funds General Obligation Debt Sewer Revenue Bonds	\$ 8,163,445 1,398,250	
International Airport Revenue Bonds	356,610	
Total Debt Service Funds		\$ 9,918,305
Aviation Funds International Airport Ad- ministration Fund Revenue Fund Stinson Airport	\$ 1,178,720 2,821,535 94,905	
Total Aviation Funds		\$ 4,095,160
City-County Tuberculosis Fund		\$ 148,100
Special Revenue Funds Parking Meter Fund Sewer Revenue Fund Convention and Visitors Bureau	\$ 260,000 5,801,639 558,845	
Total Special Revenue Funds		\$ 6,620,484
Trust and Agency Funds Memorials and Gifts		\$ 300
TOTAL ALL FUNDS		\$ 90,412,184

Section 3 The number of employees authorized for each municipal department and office shall not exceed the total number authorized in the detailed section of said budget which begins on page 40 and continues through 406.

Section 4 PASSED AND APPROVED this 26th day July, A.D., 1973.

Charles L. Becker

ATTEST: Helinking City Clerk

ANNUAL BUDGET



