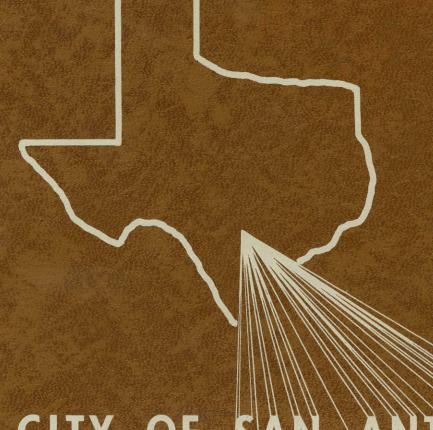
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Annual Budget, City of S.A



ANNUAL BUDGET



CITY OF SAN ANTONIO TEXAS

1966 AUGUST 1 1967 JULY 31



ST. MARY'S UNIVERSITY LIBRARY

ANNUAL BUDGET

OF THE

CITY OF SAN ANTONIO, TEXAS

FOR THE FISCAL YEAR

AUGUST 1, 1966 THROUGH JULY 31, 1967

CITY COUNCIL

WALTER W. MSALLISTER SR., MAYOR

JOHN GATTI, MAYOR PRO-TEM

REV. S. H. JAMES

ROLAND C. BREMER

FELIX B. TREVINO

MRS. S. E. COCKRELL, JR.

DR. GERALD W. PARKER

DR. HERBERT CALDERON

ROBERT C. JONES

CITY MANAGER

JACK SHELLEY

ADOPTED BY THE CITY COUNCIL
JULY 21, 1966

ANNUAL BUDGET =

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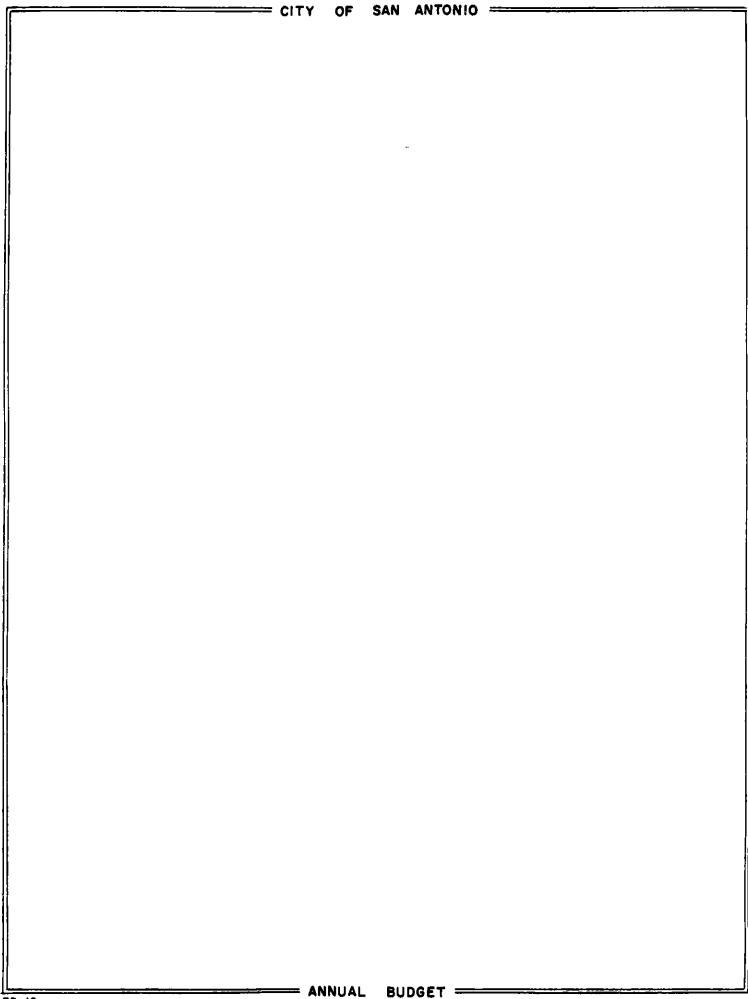
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ANNUAL BUDGET

CITY OF SAN ANTONIO

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U	IT OF SAN ANTONIO -	
	PART I	
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<u> </u>	ANNUAL BUDGET	



ALL FUNDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance General Fund Interest and Redemption Funds Aviation Funds City-County Tuberculosis Fund Special Revenue Funds Sewer Revenue Fund Trust and Agency Fund	\$ 1,549,994 6,459,300 298,999 11,137 -0- 820,316 -0-	\$ 1,348,788 6,726,967 537,786 4,504 -0- 1,580,941 145	\$ 905,390 7,313,593 326,007 4,694 -0- 1,075,773
TOTAL BEGINNING BALANCE	\$ 9,139,746	\$ 10,199,131	\$ 9,625,477
REVENUE General Fund Interest and Redemption Fund Aviation Funds City-County Tuberculosis Fund Special Revenue Fund Sewer Revenue Fund Trust and Agency Fund	\$ 25,742,414 6,419,786 1,189,636 131,496 255,854 1,780,694	\$ 27,375,925 7,083,559 1,273,870 158,740 259,812 1,872,488 300	\$ 29,031,755 6,900,330 1,487,370 158,351 260,000 1,882,152 150
TOTAL REVENUE	\$ 35,520,025	\$ 38,024,694	\$ 39,720,108
Less: Inter-Fund Transfers	1,065,369	1,174,857	1,787,374
NET REVENUE	\$ 34,454,656	\$ 36,849,837	\$ 37,932,734
TOTAL AVAILABLE FUNDS	<u>\$ 43,594,402</u>	\$ 47,048,968	\$ 47,558,211

ALL FUNDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966~67
APPROPRIATIONS General Fund Interest and Redemption Fund Aviation Funds City-County Tuberculosis Fund Special Revenue Funds Sewer Revenue Fund Trust and Agency Funds	\$ 25,943,620 6,152,119 950,849 138,129 255,854 1,020,069	\$ 27,819,323 6,496,933 1,485,649 158,550 259,812 2,377,656 425	\$ 28,937,145 7,168,601 1,365,330 158,600 260,000 2,957,925 100
TOTAL APPROPRIATIONS	\$ 34,460,640	\$ 38,598,348	\$ 40,847,701
Less: Inter-Fund Transfers	1,065,369	1,174,857	1,787,374
NET APPROPRIATIONS	\$ 33,395,271	<u>\$ 37,423,491</u>	\$ 39,060,327
ENDING BALANCE General Fund Interest and Redemption Fund Aviation Funds City-County Tuberculosis Fund Special Revenue Funds Sewer Revenue Fund Trust and Agency Funds TOTAL ENDING BALANCE	\$ 1,348,788 6,726,967 537,786 4,504 -0- 1,580,941 145 \$ 10,199,131	\$ 905,390 7,313,593 326,007 4,694 -0- 1,075,773 20 \$ 9,625,477	\$ 1,000,000 7,045,322 448,047 4,445 -0- -0- 70 \$ 8,497,884
TOTAL APPROPRIATIONS AND ENDING BALANCE	\$ 43,594,402	\$ 47,048,968	\$ 47,558,211

GENERAL FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS	6 1 5/0 00/	A 1 2/0 700	ê 00E 700
Beginning Balance	<u>\$ 1,549,994</u>	\$ 1,348,788	\$ 905,390
Revenue			
Current Property Taxes	\$ 11,709,049	\$ 12,485,309	\$ 13,508,034
Current Property Taxes - Mobile			
Homes	2,437	-0-	-0-
Delinquent Property Taxes	1,181,958	1,120,846	1,202,081
Delinquent Property Taxes - Mobile			
Homes	1,619	995	-0-
Penalty and Interest on Delinquent			
Taxes	312,413	300,000	330,000
Judgments	17,400	19,650	23,610
Housing Authority	66,041	71,134	71,500
Business and Franchise Taxes	443,858	448,918	454,700
City Public Service Board	7,735,523	8,040,000	8,412,555
City Water Board	173,499	176,748	190,000
San Antonio Transit System	165,280	168,360	166,985
Licenses and Permits	782,899	809,175	851,045
Fines	1,167,697	1,487,995	1,485, 3 00
Use of Money and Property	68,700	70,945	71,775
Other Agencies - Bexar County	114,683	117,958	184,400
Charges for Current Services	948,764	975,187	994,960
Municipal Enterprises	204,894	158,671	90,250
Other Revenue			
Sale of Property	61,254	91,200	73,000
Recovery of Expenditures	245,775	495,763	548,7 3 0
Contributions from City Funds	237,850	239,771	299,830
Contributions from Other Agencies	85,558	31,500	58,000
Miscellaneous Revenue	15,263	65,800	15,000
Total Revenue	\$ 25,742,414	\$ 27,375,925	\$ 29,031,755

TOTAL AVAILABLE FUNDS \$ 27,292,408 \$ 28,724,713 \$ 29,937,145

=== ANNUAL BUDGET =

GENERAL FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
APPROPRIATIONS Departmental Appropriations			
Mayor and Council	\$ 28,726	\$ 28,800	\$ 29,500
City Manager	59,774	59,020	59,560
City Clerk	61,886	60,431	88, 125
Legal	306,758	318,690	338,160
Finance	1,151,652	1,207,360	1,284,775
Police	5,367,967	5,770,091	6,352,655
Fire	3,405,063	3,660,555	3,834,065
Public Works	6,208,597	6,783,847	6,236,080
Health	1,246,061	1,361,229	1,508,690
Parks and Recreation	1,777,432	1,900,805	2,004,320
Personnel	214,556	230,485	248,335
Planning	153,569	174,983	191,300
Library	734,617	785,917	821,980
Housing and Inspections	435,404	478,070	553,120
Civil Defense	41,116	45,439	49,135
Welfare	245,628	258,532	268,880
Traffic and Transportation	474,969	508,805	529,995
TOTAL DEPARTMENTAL APPROPRIATIONS	\$ 21,913,775	\$ 23,633,059	\$ 24,398,675
OTHER APPROPRIATIONS			
Non-Departmental	\$ 2,963,549	\$ 3,042,602	\$ 3,213,470
Contributions to Other Funds	1,136,620	964,328	770,000
Special Projects	(70,324)	(33,489)	55,000
Contingency Account - Operating		212,823	500,000
TOTAL OTHER APPROPRIATIONS	\$ 4,029,845	\$ 4,186,264	\$_4,538,47 0
	**************************************		······································
TOTAL OPERATING APPROPRIATIONS	\$ 25,943,620	\$ 27,819,323	\$ 28,937,145
ENDING BALANCE	\$ 1,348,788	\$ 905,390	\$ 1,000,000

ANNUAL BUDGET

INTEREST AND REDEMPTION FUND GENERAL OBLIGATION DEBT SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS			
Beginning Balance	\$ 5,964,681	\$ 5,948,982	\$ 6,396,220
Revenue			
Current Property Taxes	\$ 4,881,728	\$ 5,544,208	\$ 5,132,977
Current Property Taxes - Mobile			
Homes	1,016	~ 0-	∞ () +⊤
Delinquent Property Taxes	532,838	467,302	5 33, 795
Delinquent Property Taxes -			
Mobile Homes	730	414	-0-
Judgments	6,377	7,325	9,150
Interest on Investments	3,055	3,045	1,925
Interest on Time Deposits	129,530	133,939	135,000
Premium on Sale of Bonds	-0-	251	-0-
Accrued Interest on Bonds Sold	=0=	8,900	3,000
Reimbursement from City Transit Syst		133,596	130,837
Contribution from City Water Board	-0-	13,017	12,829
Contributions from Other Government			
Agencies	16,281	1,155	«O»
Other	2,559	344	<u>-0.</u>
Total Revenue	\$ 5,710,470	\$ 6,313,496	\$ 5,959,513
TOTAL AVAILABLE FUNDS	\$ 11,675,151	\$ 12,262,478	\$ 12,355,733
APPROPRIATIONS			
Bond Principal	\$ 4,047,000	\$ 4,038,000	\$ 4,306,000
Bond Interest	1,608,969	1,760,608	2,006,678
Note Principal	60,000	60,000	60,000
Note Interest	10,200	7,650	5,100
TOTAL APPROPRIATIONS	\$ 5,726,169	\$ 5,866,258	\$ 6,377,778
ENDING BALANCE	\$ 5,948,982	\$ 6,396,220	\$ 5,977,955
Succeeding Year's Principal and Interest	\$ 5,866,258	\$ 6,377,778*	\$ 5,972,616*

-6- ANNUAL BUDGET

^{*} Provides for sale of \$5,500,000 in bonds in August 1966.

INTEREST AND REDEMPTION FUNDS SEWER SYSTEM REVENUE BONDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ 99,252	\$ 369,112	\$ 458,007
Revenue Transfer from Sewer Revenue Fund Interest on Time Deposits Premium on Bonds Sold Accrued Interest on Bonds Sold Total Revenue	\$ 470,489 13,883 451 18,987 \$ 503,810	\$ 512,738 14,432 -0- -0- \$ 527,170	\$ 524,247 15,000 -0- -0- \$ 539,247
TOTAL AVAILABLE FUNDS	\$ 603,062	\$ 896,282	\$ 997,254
APPROPRIATIONS Bond Principal Bond Interest	\$ 35,000 198,950	\$ 185,000 253,275	\$ 190,000 245,213
TOTAL APPROPRIATIONS	\$ 233,950	\$ 438,275	\$ 435,213
ENDING BALANCE	\$ 369,112	\$ 458,007	\$ 562,041

--- ANNUAL BUDGET ---

INTEREST AND REDEMPTION FUNDS REVENUE BONDS INTERNATIONAL AIRPORT SERIES 1958, 1961, & 1966 SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ 395,367	\$ 408,873	\$ 459,366
Revenue Contribution from International Airport Revenue Fund Interest on Time Deposits Accrued Interest on Bonds Sold Premium on Sale of Bonds	\$ 192,200 13,306 -0- -0-	\$ 205,900 15,189 21,754 50	\$ 386,570 15,000 -0- -0-
Total Revenue	\$ 205,506	\$ 242,893	\$ 401,570
TOTAL AVAILABLE FUNDS	\$ 600,873	\$ 651,766	\$ 860,936
APPROPRIATIONS Bond Principal Bond Interest	\$ 80,000 112,000	\$ 84,000 108,400	\$ 118,000 237,610
TOTAL APPROPRIATIONS	\$ 192,000	\$ 192,400	\$ 355,610
ENDING BALANCE	\$ 408,873	\$ 459,366	\$ 505,326

= ANNUAL BUDGET ==

INTERNATIONAL AIRPORT ADMINISTRATION FUND 8-04 SUMMARY OF PROPOSED BUDGET

ANATI ADI E. MINDO	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ 20,200	\$ 35,434	\$ 43,802
Revenue Contributions from General Fund Interest on Time Deposit Recovery of Insured Losses	\$ 170,000 116 484	\$ 170,000 305 775	\$ 230,000 200 500
Total Revenue	\$ 170,600	\$ 171,080	\$ 230,700
TOTAL AVAILABLE FUNDS	\$ 190,800	\$ 206,514	\$ 274,502
APPROPRIATIONS Operating Expenses Capital Outlay TOTAL APPROPRIATIONS	\$ 157,577 781 \$ 158,358	\$ 162,712 -0- \$ 162,712	\$ 262,910 2,135 \$ 265,045
ACCOUNTING ADJUSTMENTS Pro-ration of Capital Outlay to Revenue Fund Pro-ration to Stinson Field TOTAL ACCOUNTING ADJUSTMENTS	\$(492) (2,500) \$(2,992)	\$ -0- -0- \$ -0-	\$ -0- -0- \$ -0-
NET APPROPRIATIONS	\$ 155,366	\$ 162,712	\$ 265,045
ENDING BALANCE	\$ 35,434	\$ 43,802	\$ 9,457

INTERNATIONAL AIRPORT REVENUE FUND 8-01 SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS			
Beginning Balance Adjustment (See NOTE)	\$ 234,316 69,977	\$ 451,265 	\$ 252,678 -0-
Adjusted Beginning Balance	\$ 304,293	\$ 451,265	\$ 252,678
Revenue			
Operating	\$ 835,720	\$ 982,962	\$ 1,142,045
Other	12,483	18,088	9,700
Total Revenue	\$ 848,203	\$ 1,001,050	\$ 1,151,745
TOTAL AVAILABLE FUNDS	\$ 1,152,496	\$ 1,452,315	\$ 1,404,423
APPROPRIATIONS	A 200 6/2	4 220 205	A 252 222
Operating Capital Outlay	\$ 298,343 35,364	\$ 320,295 391,787	\$ 352,920 800
Transfer to Interest and Redemption	39 ₉ 304	371,707	800
Fund	192,200	205 , 900	386,570
Transfer to General Fund	170,000	219,580	230,000
Transfer to Construction Fund	±0.*	62,075	-0-
Contingency	<u> </u>	~ 0=	15,000
TOTAL APPROPRIATIONS	\$ 695,907	\$ 1,199,637	\$ 985,290
ACCOUNTING ADJUSTMENTS			
Pro-ration of Administration Expense			
to Capital Outlay	\$ 492	\$ =0=	\$ -0-
Adjustment in Inventory	4,492 340	-0- -0-	-0- -0-
Adjustment to Prior Year's Revenue	240	= V =	-0-
TOTAL ACCOUNTING ADJUSTMENTS	\$ 5,324	\$ ~0~	\$ -0-
NET APPROPRIATIONS	\$ 701,231	\$ 1,199,637	\$ 985,290
ENDING BALANCE	\$ 451,265	\$ 252,678	\$ 419,133

NOTE: Reimbursement from Federal Government for land purchased in prior year was credited to surplus.

ESTIMATED REVENUE BY SOURCE

SOURCE		ACTUAL 1964-65		STIMATED 1965-66		ROPOSED 1966-67
LANDING AREA Landing Fees	\$	1.85,777	\$	244,095	\$	289,000
Airplane Parking Fees		1,564		135		-0-
Ramp Rent		18,153		20,500		22,500 33,000
Gasoline Sales Commissions Tank Farm Leases		25,560 6,183		29,172 6,452		6,650
lank raim Leases	\$	237,237	\$	300,354	\$	351,150
	<u></u>		<u></u> .		.,	
HANGAR AREA						
Rental of Buildings	\$	95,629	\$	97,512	\$	100,000
Rental of Grounds		55,660		60,633		65,000
Ground Lease Options		5,293		4 " 000		4,000
Commission on Gross Sales of Lessees		26,504	****	28,091		30,000
	\$	183,086	\$	190,236	\$	199,000
TERMENIAL DISTINGUIA DEA						
TERMINAL BUILDING AREA	\$	00.05/	\$	106 000	\$	126 000
Terminal Building Rentals	Þ	92,954	Þ	106,000	Ş	136,000
Annex Terminal Rentals		17,715		18,000		17,000 4 3 5
Display Window Rentals		5,751		3,725		
Charge for Services Furnished		-0-		8,211		8,210
Other Terminal Building Area Rentals		1,026		1,776		6,500
Dobbs House Concessions		53,981		69,164		80,000
Airline Catering Services		16,328		24,000		30,000
Auto Rentals		61,385		80,000		96,000
Limousines and Taxicabs		17,006		17,800		18,000
Parking Lot		87,557		98,174		110,000
Travelers Insurance		29,823		30,500		33,000
Coin-operated Concessions		13,621		18,804		20,000
Other Concessions		3,954		2,568 -0-		2,700
Employee Parking		-0- -0-		-O-		12,000 3,000
Display Advertising		-0-		-O-		2,000
Hotel-Motel Telephones Duty-Free Store		-O-		-0-		2,400
Duty-Fiee Stole	\$	401,101	\$	478,722	\$	577,245
			.3.		<u></u>	<u> </u>
INDUSTRIAL AREA						
Rental of Land and Buildings	\$	11,643	\$	11,000	\$	12,000
North Loop Service Center		2,653		2,650		2,650
Other Industrial Area Income		=0=		<u>-0-</u>		-0-
	\$	14,296	\$	13,650	\$	14,650
000000 2000000						
OTHER INCOME	ė	7	ć	10 5/2	ć	6 000
Interest on Time Deposits	\$	7,411	\$	10,543	\$	6,000
Sale of Services, Materials,		1 1/0		300		300
and Supplies		1,169 -0-		200		200 -0 <i>-</i>
Sale of Buildings		4U-		3,400		-0-

Continued on the next page

CITY OF SAN ANTONIO ==

INTERNATIONAL AIRPORT REVENUE FUND 8-01 ESTIMATED REVENUE BY SOURCE (Continued)

SOURCE	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
OTHER INCOME (Continued)			
Sale of Salvage \$	185	\$ 50	\$ 100
Recovery of Prior Year's Expenditures	3	484	-0-
City Water Board Refunds	3,328	3,400	3,400
Other Recovery of Expenditures	385	10	-0-
Miscellaneous - Other Income	. 2	1	-0-
<u>ş</u>	12,483	\$ 18,088	\$ 9,700
TOTAL INTERNATIONAL AIRPORT \$	848,203	\$ 1,001,050	\$ 1,151,745

STINSON AIRPORT FUND 8-05 SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ 44,483	\$ 51,087	\$ 29,527
Revenue Operating Other	\$ 99,028 1,828	\$ 99,967 1,773	\$ 102,505 2,420
Total Revenue	\$ 100,856	\$ 101,740	\$ 104,925
TOTAL AVAILABLE FUNDS	\$ 145,339	\$ 152,827	\$ 134,452
APPROPRIATIONS Operating Capital Outlay	\$ 91,574 -0-	\$ 121,447 1,853	\$ 107,455 7,540
TOTAL APPROPRIATIONS	\$ 91,574	\$ 123,300	\$ 114,995
Add: Pro-ration of Expenses for International Airport Administration Fund	\$ 2,500	\$ -0-	\$ -0-
APPROPRIATIONS PRIOR TO ADJUSTMENTS	\$ 94,074	\$ 123,300	\$ 114,995
ACCOUNTING ADJUSTMENTS Decrease in Inventory Accounts Receivable Written Off	\$ 127 51	\$ -0- -0-	\$ -0- -0-
TOTAL ACCOUNTING ADJUSTMENTS	\$ 178	\$ -0-	\$ -0=
NET APPROPRIATIONS	\$ 94,252	<u>\$ 123,300</u>	\$ 114,995
ENDING BALANCE	\$ 51,087	\$ 29,527	\$ 19,457

STINSON AIRPORT FUND 8-05 ESTIMATED REVENUE BY SOURCE

SOURCE	ACTUAL	ESTIMATED	PROPOSED
	1964-65	1965-66	1966-67
HANGAR AREA Hangar Rentals Other	\$ 24,523	\$ 24,554	\$ 24,555
	7,824	6,157	4,630
	\$ 32,347	\$ 30,711	\$ 29,185
TERMINAL AREA Rentals Auto Rentals Other	\$ 2,981	\$ 3,397	\$ 3,395
	8	-0-	-0-
	91	83	85
	\$ 3,080	\$ 3,480	\$ 3,480
OTHER AREAS AND BUILDINGS Rentals Other	\$ 11,732	\$ 13,590	\$ 13,590
	1,228	1,248	1,250
	\$ 12,960	\$ 14,838	\$ 14,840
GAS AND OIL SALES	\$ 50,641	\$ 50,938	\$ 55,000
OTHER INCOME Interest on Time Deposits Sale of Salvage Insurance Premium Refunds Water Board Refunds	\$ 714	\$ 693	\$ 700
	250	-0-	-0-
	864	880	1,320
	-0-	200	400
	\$ 1,828	\$ 1,773	\$ 2,420
TOTAL STINSON AIRPORT FUND	\$ 100,856	\$ 101,740	\$ 104,925

CITY-COUNTY TUBERCULOSIS FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ 11,137	\$ 4,504	\$ 4,694
Revenue Current Property Taxes Current Property Taxes - Mobile Homes Delinquent Property Taxes Delinquent Property Taxes - Mobile Homes Judgments Collected Total Revenue	\$ 123,805 26 7,564 10 91 \$ 131,496	\$ 146,702 -0- 11,852 11 175 \$ 158,740	\$ 143,987 -0- 14,124 -0- 240 \$ 158,351
TOTAL AVAILABLE FUNDS	\$ 142,633	\$ 163,244	\$ 163,045
APPROPRIATIONS Payment to City-County Tuberculosis Control Board Interest on Bank Loans TOTAL APPROPRIATIONS	\$ 138,000 129 \$ 138,129	\$ 158,000 550 \$ 158,550	\$ 158,000 600 \$ 158,600
ENDING BALANCE	\$ 4,504	\$ 4,694	\$ 4,445

SPECIAL REVENUE FUND PARKING METER FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue Parking Meter Collections	\$ 255,854	\$ 259,312	\$ 260,000
TOTAL AVAILABLE FUNDS	\$ 255,854	\$ 259,812	\$ 260,000
APPROPRIATIONS Transfer to Policemen and Firemen's Pension Fund	\$ 255,854	\$ 259,812	\$ 260,000
TOTAL APPROPRIATIONS	\$ 255,854	\$ 259,812	\$ 260,000
ENDING BALANCE	\$ -0-	\$ -0-	\$ -0-

SEWER REVENUE FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS			
Beginning Balance	\$ 820, 3 16	\$ 1,580,941	\$ 1,075,773
Revenue City Sewer Service Charge Sewer Charges - Outside City Limits Interest on Time Deposits Interest on Investments Lease of Grazing Lands	\$ 1,584,507 172,084 22,353 110 1,640	\$ 1,639,965 180,296 50,537 50 1,640	\$ 1,650,000 180,512 50,000 -0- 1,640
Total Revenue	\$ 1,780,694	\$ 1,872,488	\$ 1,882,152
TOTAL AVAILABLE FUNDS	\$ 2,601,010	\$ 3,453,429	\$ 2,957,925
APPROPRIATIONS			
Transfer to Interest and Redemption			
Fund	\$ 470,489	\$ 512,738	\$ 524,247
Transfer to Bond Funds	-0-	1,060,000	-0 -
Transfer to Construction Account for			
Capital Outlay	495,322	750,053	1,291,233
Collection Expenses	54,258	54,865	57,875
Sewer Division - Operating			
Personal Services	-0-	- 0-	542,355
Contractual Services	-0-	-0-	384,605
Commodities	-0-	-0-	98,145
Other Charges	-0-	-0-	35,100
Capital Outlay		<u>-0-</u>	24,365
TOTAL APPROPRIATIONS	\$ 1,020,069	\$ 2,377,656	\$ 2,957,925
ENDING BALANCE	\$ 1,580,941	\$ 1,075,773	\$ -0-

ANNUAL BUDGET

POLICE AND FIREMEN'S PENSION FUND SUMMARY OF PROPOSED BUDGET

GROUP I

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ 2,603,542	\$ 3,445,899	\$ 4,350,205
Revenue			
Curb Tellers	\$ 1,000	\$ -0-	\$ -0-
Interest on Time Deposits	269	2,132	1,000
Interest on Investments	86,793	106,891	120,000
Dividends on Stocks	43,495	59,220	70,000
Gains on Sale and Exchange of			_
Investments	28,737	27,304	-0-
Gifts	1	1,010	-O-
Contributions from:			
Parking Meter Fund	255,854	259,812	260,000
Police and Firemen	349,905	338,950	329,000
General Fund - Retirement Costs	349,433	338,950	329,000
General Fund - Additional	420,000	480,000	540,000
Other		21	<u>-0-</u>
Total Revenue	\$ 1,535,487	\$ 1,614,290	\$ 1,649,000
TOTAL AVAILABLE FUNDS	\$ 4,139,029	\$ 5,060,189	\$ 5,999,205
EXPENDITURES	6 (22 (10	\$ 637,095	\$ 672,000
Pensions Paid	\$ 623,610	6,250	6,500
Contractual Services	6,840 62,680	66,639	66,827
Transfer to General Fund	62,680	00,039	00,027
TOTAL EXPENDITURES	\$ 693,130	\$ 709,984	\$ 745,327
ENDING BALANCE	\$ 3,445,899	\$ 4,350,205	\$ 5,253,878

ANNUAL BUDGET

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CITY OF SAN ANTONIO

POLICE AND FIREMEN'S PENSION FUND SUMMARY OF PROPOSED BUDGET

GROUP II

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ 3,711	\$ 50,009	\$ 156,900
Revenue Contributions from: Police and Firemen General Fund - Retirement Costs Interest on Time Deposits Interest on Investments Total Revenue	\$ 22,800 22,800 36 662 \$ 46,298	\$ 51,754 51,754 9 3,400 \$ 106,917	\$ 65,000 65,000 -0- 7,000 \$ 137,000
TOTAL AVAILABLE FUNDS	\$ 50,009	\$ 156,926	\$ 293,900
EXPENDITURES	\$ -0-	\$ 26	\$ 100
TOTAL EXPENDITURES	\$ - 0-	\$ 26	\$ 100
ENDING BALANCE	\$ 50,009	\$ 156,900	\$ 293,800

ANNUAL BUDGET

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WORKING CAPITAL SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ 92,976	\$ 83,265	<u>\$ 85,031</u>
Income Central Stores Central Shops Radio Shop Police Garage Other	\$ 93,110 788,939 119,852 309,694 248	\$ 89,300 806,735 65,280 314,185	\$ 90,000 1,145,000 68,000 -0- -0-
Total Income	\$ 1,311,843	\$ 1,275,500	\$ 1,303,000
TOTAL AVAILABLE FUNDS	\$ 1,404,819	\$ 1,358,765	\$ 1,388,031

NOTE:

The Working Capital 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 Working Capital 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.

ANNUAL BUDGET =

WORKING CAPITAL SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
APPROPRIATIONS			
Operating Expenditures			
Central Stores	\$ 7,975	\$ 7 ₈ 905	\$ 8,110
Central Shops	131,418	125,802	174,300
Radio Shop	10,949	10,805	11,200
Police Garage	28,407	27,850	=0×
Total Operating Expenditures	\$ 178,749	<u>\$ 172,362</u>	\$ 193,610
Cost of Goods and Services Sold			
Central Stores	\$ 79,521	\$ 79,810	\$ 80,000
Central Shops	667,606	688,345	988,800
Radio Shop	113,195	59,100	60,400
Police Garage	269,398	268,400	-C-
man 1 man a f na 1 man 2 man 2 man			
Total Cost of Goods and Services Sold	\$ 1,129,720	\$ 1,095,655	\$ 1,129,200
er ≥/ ± ≥;	* *******	4 1,033,933	<u>Y, 143, 200</u>
Capital Outlay	\$ 9,095	\$ 5,717	\$ 2,430
TOTAL APPROPRIATIONS = Before			
Ad its india is	\$ 1,317,564	\$ 1,273,734	\$ 1,325,240
Accounting Adjustments			
Write-Off of Obsolete Inventory			
Items	3,042	~O.~	~O. ~
Write-Off of Accounts Receivable	332	=0= =0=	-0- -0-
Variance in Reserve for Encumbran	ces 616	:	= V=
Total Accounting Adjustments	\$ 3,990	\$ -0-	\$ =0=
TOTAL APPROPRIATIONS - Net	\$ 1,321,554	\$ 1,273,734	<u>\$ 1,325,240</u>
ENDING BALANCE	\$ 83,265	\$ 85,031	\$ 62,791
TOTAL APPROPRIATIONS AND ENDING			
BALANCE	\$ 1,404,819	\$ 1,358,765	\$ 1,388,031
DESCRIPTION OF THE PROPERTY OF	Y 1,707,017	A 10000100	7 1,300,031

── ANNUAL BUDGET ←

TRUST AND AGENCY FUNDS HEALTH SERVICES PROJECT GRANT - TUBERCULOSIS CONTROL SAN ANTONIO METROPOLITAN HEALTH DISTRICT SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$ 12,739	\$ 19,209	\$ 11,992
Revenue Contribution from Federal Government - Project Grant	\$ 68,928	\$ 99,790	\$ 88,258
TOTAL AVAILABLE FUNDS	\$ 81,667	\$ 118,999	\$ 100,250
APPROPRIATIONS Personal Services Contractual Services Commodities Other Charges Capital Outlay	\$ 48,382 6,027 5,562 2,487 -0-	\$ 51,887 5,480 8,775 4,500 36,365	\$ 71,735 13,090 10,875 4,550
TOTAL APPROPRIATIONS	\$ 62,458	\$ 107,007	\$ 100,250
ENDING BALANCE	\$ 19,209	\$ 11,992	\$ -0-

NOTE: This budget summary has been prepared to improve administrative control and is shown here for information only; it is not included in the All Funds Summary.

= ANNUAL BUDGET =====

TRUST AND AGENCY FUNDS HEALTH SERVICES PROJECT GRANT = IMMUNIZATION PROJECT SAN ANTONIO METROPOLITAN HEALTH DISTRICT SUMMARY OF PROPOSED BUDGET

		CTUAL 64-65		STIMATED 1965-66		ROPOSED 1966-67
AVAILABLE FUNDS Beginning Balance	\$	~ O=	\$	-0-	\$	∞ 0 ≈
Revenue Contribution from Federal	•	0	•	10.660	•	65 630
Government - Project Grant	<u>\$</u>	0_	<u>ş</u>	18,662	<u>ş</u>	65,630
TOTAL AVAILABLE FUNDS	\$	×0-	\$	18,662	\$ ===	65,630
APPROPRIATIONS						
Personal Services	\$	= O =	\$	12,692	\$	46 ; 580
Contractual Services		- O -		2,710		7,450
Commodities		~0-		2,510		8,000
Other Charges		-0-		750	,	3,600
TOTAL APPROPRIATIONS	\$	<u> </u>	<u>\$</u>	18,662	\$	65,630
ENDING BALANCE	\$ =======	÷0 =	\$	18,662	\$	65,630

NOTE: Project grant is approved for period 4-1-66 to 3-31-67 in the amount of \$86,030, which includes \$20,400 for measles vaccine which will be furnished in lieu of cash.

HEALTH SERVICES PROJECT GRANT - HOME HEALTH AGENCY SAN ANTONIO METROPOLITAN HEALTH DISTRICT SUMMARY OF PROPOSED BUDGET

AVAILABLE FUNDS Beginning Balance	<u>\$</u>	-0-	\$	-0-	\$	-0-
Revenue Contribution from Federal						
Government - Project Grant	\$	<u> </u>	\$	-0-	<u>\$</u>	60,970
TOTAL AVAILABLE FUNDS	\$	-0-	\$	-0-	\$	60,970
APPROPRIATIONS						
Personal Services	\$	~ O ~	Ş	÷0×	\$	45,405
Contractual Services		~ 0 ~		<i>11.</i> 0 ≈		11,835
Commodities		~ 0 ~		= O =		900
Other Charges	بيدو استال المستوالة والمستوالة والمستوالة والمستوالة والمستوالة والمستوالة والمستوالة والمستوالة والمستوالة و	-0-		~O=		2,830
TOTAL APPROPRIATIONS	\$	<u>0</u>	\$	-0-	\$	60,970
ENDING BALANCE	ş	-0-	\$	-0-	\$	-0-

NOTE: These budget summaries have been prepared to improve administrative control and are shown here for information only; they are not included in the All Funds Summary.

TRUST AND AGENCY FUNDS SAN ANTONIO PUBLIC LIBRARY SUMMARY OF PROPOSED BUDGET

	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
MEMORIALS AND GIFTS			
AVAILABLE FUNDS Beginning Balance	\$ -0-	\$ 145	\$ 20
Revenue Memorials and Gifts	\$ 145	\$ 300	\$ 150
TOTAL AVAILABLE FUNDS	\$ 145	\$ 445	\$ 170
APPROPRIATIONS Book Purchases	\$ -0-	\$ 425	\$ 100
TOTAL APPROPRIATIONS	\$ -0-	\$ 425	\$ 100
ENDING BALANCE	\$ 145	\$ 20	\$ 70

ANNUAL BUDGET

	CITY OF SAN ANTONIO	
	PART II	
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DETAILE	D REVENUE ESTIMATES	
	CENEDAL FUND	
	GENERAL FUND	
	= ANNUAL BUDGET =	

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

	ACTUAL	ESTIMATED	PROPOSED
	1964-65	1965-66	1966-67
ASSESSED VALUATION Real Estate Personal Property Auto Roll	\$ 821,976,550	\$ 854,303,590	\$ 888,303,590
	154,176,580	165,199,950	171,199,950
	24,547,350	25,025,320	25,025,320
TOTAL ASSESSED VALUATION	\$1,000,700,480	\$1,044,528,860	\$1,084,528,860
TAX RATE PER \$100 VALUATION General Fund Interest and Redemption Fund Tuberculosis Control Fund TOTAL TAX RATE	\$ 1.3240	\$ 1.3532	\$ 1.4166
	.5520	.6009	.5383
	.0140	.0159	.0151
	\$ 1.8900	\$ 1.9700	\$ 1.9700
CURRENT PROPERTY TAX REVENUE Current Levy: Less: Auto Roll	\$ 18,913,341	\$ 20,577,219	\$ 21,365,219
	463,945	492,999	492,999
Net Levy:	\$ 18,449,396	\$ 20,084,220	\$ 20,872,220
Less: Delinquencies	1,734,814	1,908,001	2,087,222
CURRENT COLLECTIONS	\$ 16,714,582	\$ 18,176,219	\$ 18,784,998
PERCENT OF NET LEVY COLLECTED	90.60%	90.50%	90.007
DISTRIBUTION OF PROPERTY TAX BY FUND General Fund Interest and Redemption Fund Tuberculosis Control Fund	\$ 11,709,049	\$ 12,485,309	\$ 13,508,034
	4,881,728	5,544,208	5,132,977
	123,805	146,702	143,987
CURRENT COLLECTIONS	\$ 16,714,582	\$ 18,176,219	\$ 18,784,998

ALL TAX SUPPORTED FUNDS SUMMARY OF PROPOSED BUDGET

DEL THOUSENS SAVEO DECETIVABLE	ACTUAL	ESTIMATED	PROPOSED
	1964-65	1965-66	1966-67
DELINQUENT TAXES RECEIVABLE Real Property Personal Property	\$ 3,476,152	\$ 3,397,195	\$ 3,576,020
	465,081	411,517	540,693
TOTAL DELINQUENT TAXES RECEIVABLE	\$ 3,941,233	\$ 3,808,712	\$ 4,116,713
COLLECTIONS Real Property Personal Property	\$ 1,526,514	\$ 1,420,000	\$ 1,531,250
	195,846	180,000	218,750
TOTAL COLLECTIONS	\$ 1,722,360	\$ 1,600,000	\$ 1,750,000
PERCENT OF DELINQUENT TAXES COLLECTED	43.70%	42.01%	42.517
TAX RATE FOR DISTRIBUTION General Fund Interest and Redemption Fund Tuberculosis Control Fund	\$ 1.2970	\$ 1.3240	\$ 1.3532
	.5847	.5520	.6009
	0083	.0140	.0159
TOTAL TAX RATE	\$ 1.8900	\$ 1.8900	\$ 1.9700
DISTRIBUTION BY FUND General Fund Interest and Redemption Fund Tuberculosis Control Fund	\$ 1,181,958	\$ 1,120,846	\$ 1,202,081
	532,838	467,302	533,795
	7,564	11,852	14,124
TOTAL COLLECTIONS	\$ 1,722,360	\$ 1,600,000	\$ 1,750,000

ANNUAL BUDGET =

GENERAL FUND ESTIMATED REVENUE BY SOURCE

SOURCE	ACTUAL	ESTIMATED	PROPOSED
	1964-65	1965-66	1966-67
TAXES Current Property Tax Real Property Personal Property Mobile Homes Total	\$ 9,827,634	\$ 10,462,195	\$ 11,325,338
	1,881,415	2,023,114	2,182,696
	2,437	-0-	-0-
	\$ 11,711,486	\$ 12,485,309	\$ 13,508,334
Delinquent Property Tax Real Property Personal Property Mobile Homes Total	\$ 1,047,560	\$ 994,751	\$ 1,051,821
	134,398	126,095	150,260
	1,619	995	-0-
	\$ 1,183,577	\$ 1,121,841	\$ 1,202,081
Penalty and Interest on Delinquent Taxes	\$ 312,413	\$ 300,000	\$ 330,000
Judgments Receivable Judgments Collected Interest on Judgments Total	\$ 14,146	\$ 17,500	\$ 20,610
	3,254	2,150	3,000
	\$ 17,400	\$ 19,650	\$ 23,610
Property Taxes on Other Than Assessed Valuation Housing Authority	<u>\$ 66,041</u>	<u>\$ 71,134</u>	\$ 71,500
Business and Franchise Tax Southwestern Bell Telephone Taxicabs Texas Transportation Company Total	\$ 404,447	\$ 408,924	\$ 415,000
	38,626	39,360	39,000
	785	634	700
	\$ 443,858	\$ 448,918	\$ 454,700
TOTAL TAXES	<u>\$ 13,734,775</u>	<u>\$ 14,446,852</u>	<u>\$ 15,589,925</u>
CONTRIBUTIONS FROM MUNICIPALLY OWNED AGENCIES City Public Service Board City Water Board San Antonio Transit System	\$ 7,735,523	\$ 8,040,000	\$ 8,412,555
	173,499	176,748	190,000
	<u>165,280</u>	168,360	166,985
TOTAL CONTRIBUTIONS FROM MUNICIPALLY OWNED AGENCIES	\$ 8 ,074,302	\$ 8,385,1 <u>08</u>	\$ 8 ,769,540

GENERAL FUND ESTIMATED REVENUE BY SOURCE

<u>Source</u>	ACTUAL 1964~65	ESTIMATED 1965-66	PROPOSED 1966 - 67
LICENSES AND PERMITS			
Licenses and Permits for Street Use			
Other	<u>\$ 76</u>	<u>\$ 120</u>	<u>\$ 120</u>
Business Licenses			
Alcoholic Beverages			
Beer Retailers	\$ 24,514	\$ 24,475	\$ 24,500
Beer Distributors	1,085	9 50	1,000
Liquor and Wine Retailer	18,742	18,400	18,750
Liquor and Wine Distributor	2,500	2 ,500	2,500
Other	15	15	15
Total	\$ 46,856	\$ 46,340	\$ 46,765
Health			
Food Establishments	\$ 88,444	\$ 90,100	\$ 91,000
Food Handlers Certificates	97,513	96,000	97,000
Milk Permits - Producers	20,851	24, 175	24,700
Milk Permits - Distributors	40,225	40,383	40,850
Ice Cream and Frozen Desserts	16,402	13,380	13 , 750
Trailer Courts - Operators	3,107	3,235	3 , 300
Other	50	25	
Total	\$ 266,592	\$ 267,298	\$ 270,650
Amusement Licenses			
Coin-Operated Machines	\$ 12,850	\$ 13,928	\$ 14,000
Bowling Lanes	1 , 910	1,510	1,500
Billiard Tables	4,751	4,826	4 800
Other	<u>25</u>	<u>25</u>	<u>25</u>
Total	\$ 19,536	\$ 20,289	\$ 20,325
Manufacturing Licenses			
Alcoholic Beverage Manufacturing	\$ <u>500</u>	\$ <u>500</u>	<u>\$ 500</u>
Professional and Occupational			
Licenses			
Electricians	\$ 6,721	\$ 5,298	\$ 5,300
Sidewalk Contractors	1,715	1,660	1,700
Pawnbrokers	1,878	1,950	2,000
Peddlers	2,458	2,283	2,300
Heating and Air Conditioning			
Certificates	1,423	1,840	2,025
Fire Extinguisher Business Licenses		330	350
Other	3,950	3,539	3,500
Total	<u>\$ 18,420</u>	§ 16,900	<u>\$ 17,175</u>

GENERAL FUND ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	ACTUAL	ESTIMATED	PROPOSED
	1964-65	1965-66	1966 -67
LICENSES AND PERMITS (Continued) Non-Business Licenses and Permits Animal Licenses Dog Licenses Livestock Permits	\$ 33,647	\$ 33,000	\$ 35,000
	4,216	3,000	3,000
	\$ 37,863	\$ 36,000	\$ 38,000
Total Building and Equipment Permits Building Electrical Gas Heating and Air Conditioning	\$ 202,481 67,182 17,120 36,761	\$ 36,000 \$ 215,793 70,973 17,472 42,600	\$ 38,000 \$ 237,370 71,685 19,220 46,860
Plumbing Sewer Connections Sidewalk and Trench Sign Erection Total	47,411	50,450	55,495
	7,499	9,054	9,955
	13,175	13,957	15,350
	1,427	1,429	1,575
	\$ 393,056	\$ 421,728	\$ 457,510
TOTAL LICENSES AND PERMITS FINES Moving Violations Parking	\$ 782,899	\$ 809,175	\$ 851,045
	\$ 722,647	\$ 1,019,300	\$ 1,007,000
	143,693	137,150	142,000
Other Misdemeanors Unidentified TOTAL FINES	300,916	331,235	336,000
	441	310	300
	\$ 1,167,697	\$ 1,487,995	\$ 1,485,300
REVENUE FROM USE OF MONEY AND PROPERTY Interest Earned Interest on Time Deposits Interest on Certificates of Special Assessment Total	\$ 21,655 230 \$ 21,885	\$ 23,459 -0- \$ 23,459	\$ 23,000 \(\frac{-0-}{5}\) 23,000
Rents City Hall Annex Other - Parking Lots Total	\$ 33,000	\$ 33,000 1,550 \$ 34,550	\$ 33,000 3,000 \$ 36,000
General Concessions and Commissions American Legion Benches (Bench Ad Company)	\$ 3,109	\$ 3,337	\$ 3,200

ANNUAL BUDGET -

SOURCE	1	ACTUAL 964-65		STIMATED 1965-66		ROPOSED 1966-67
REVENUE FROM USE OF MONEY AND PROPERTY (Continued) General Concessions and Commissions						
(Continued) Telephone Commissions Vending Machines Commissions	\$	1,968 5,665	\$	1,783 5,591	\$	1,800 5,600
City Hall, Annex and Police Building Cafeterias Other		1,556 106		2,125 100		2,100 75
Total	<u>\$</u>	12,404	<u>\$</u>	12,936	<u>\$</u>	12,775
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	\$	68,700	\$	70,945	\$	71,775
REVENUE FROM OTHER AGENCIES Library Aid - Bexar County Welfare Aid - Bexar County Health Aid (San Antonic Metropolitan	\$	78,683 36,000	\$	81,958 36,000	\$	82,700 36,000
Health District)				-0 -		65,700
TOTAL REVENUE FROM OTHER AGENCIES	<u>\$</u>	114,683	\$	117,958	\$	184,400
CHARGES FOR CURRENT SERVICES General Government Administrative Fees						
Zoning Proceedings Board of Adjustments Planning Commission, plat Mobile Homes and Travel Trailer	\$	10,875 4,136 3,635	\$	9,735 5,000 4,457	\$	10,000 5,000 4,500
Fees Other Total	<u>-</u>	-0 - -0 - 18,646	<u></u>	20,565 25 39,782	\$	34,800 -0- 54,300
Sales of Services and Publications City Codes and Supplements	\$	1,185 332	\$	1,475 225	\$	1,200 250
Reproduction - City Clerk Reproduction - Tax Office Reproduction - Public Works Total	s	89 102 1,708	<u></u> -	73 198 1,971	ş	75 225 1,750
Other	<u>\$</u>	571	\$	550	<u>\$</u>	400

SOURCE	ACTUAL	ESTIMATED	PROPOSED
	1964-65	1965-66	1966 - 67
CHARGES FOR CURRENT SERVICES (Continued) Public Safety Police Department Charges Impounded Car Fees and Wrecker Service Charges Police Accident Reports Total	\$ 62,227	\$ 67,615	\$ 70,000
	13,723	17,090	17,500
	\$ 75,950	\$ 84,705	\$ 87,500
iotai	¥ 72,930	9 04,703	γ ογ , 500
Fire Department Charges Bexar County Fire Alarm Services	\$ 2,400	\$ 2,400	\$ 2,400
Animal Pound Fees	\$ 13,065	\$ 12,500	\$ <u>13,500</u>
Street Repairing Fees Trench Fees Topping Charges Street Resurfacing - Sewer Installation Total	\$ 6,086	\$ 6,374	\$ 7,010
	13,024	12,232	13,455
	398	587	600
	\$ 19,508	\$ 19,193	\$ 21,065
iotai	<u>\$ 19,508</u>	3 193	<u> 21,065</u>
Waste Collection and Disposal Brooks Homes Garbage Collection Sale of Solids - Sewage Other Total	\$ 1,200	\$ 1,200	\$ 1,200
	1,000	1,000	1,000
	614	616	600
	\$ 2,814	\$ 2,816	\$ 2,800
Health			
Vital Statistics Certificates Notary Fees Other Total	\$ 42,051 246 50 \$ 42,347	\$ 43,000 270 3 \$ 43,273	\$ 43,500 250 -0- \$ 43,750
Health Inspection Slaughterhouses Meat Processors Meat Inspection Overtime Poultry Inspection Total	\$ 44,662	\$ 40,329	\$ 40,500
	24,990	23,339	23,500
	5,386	6,150	5,500
	5,252	3,605	4,000
	\$ 80,290	\$ 73,423	\$ 73,500
Percolation Test	\$ 690	\$ 500	\$ 500
Septic Tank Inspections	565	370	400
Other	1,724	1,750	1,800
Total	\$ 2,979	\$ 2,620	\$ 2,700

SOURCE	ACTUAL 1964 -65	ESTIMATED 1965-66	PROPOSED 1966 -67
CHARGES FOR CURRENT SERVICES (Continued)			
Library			
Lost Books	\$ 2,427	\$ 2,215	\$ 2,500
Penalties	40,901	43,795	45,000
Other	2,001	2,169	2,000
Total	\$ 45,329	\$ 48,179	\$ 49,500
Parks and Recreation			
Recreation			
Baseball Diamonds	\$ 400	\$ 500	\$ 600
Gymnasium Permits	911	962	950
Recreation Building Permits	905	1,025	900
Softball Diamonds	6,463	6,757	6,900
Total	\$ 8,679	\$ 9,244	<u>\$ 9.350</u>
Brackenridge and Koehler Park			
Concessions			
Sky Ride	\$ 21,500	\$ 23,892	\$ 25,000
Minature Train - Eagle	14,500	14,250	14,500
Brackenridge and Koehler Park			
Food and Drink Concessions	22,109	22,025	22,000
Chinese Garden	720	720	720
Pedal Craft - Boats	12,096	12,279	12,250
Other	9,024	<u>8,583</u>	<u>8,500</u>
Total	\$ 79,949	\$ 81,749	<u>\$ 82,970</u>
Concessions in Other Parks			
San Pedro Tennis Shop	\$ 275	ş 23 1	\$ 250
Swimming Pools and Ball Diamonds ~			
Food Concessions	13,134	12,594	12,500
Alligator Gardens	1,500	1,500	1,500
Total	\$ 14,909	\$ 14,325	<u>\$ 14,250</u>
Miscellaneous Recreation Revenue			
Casa Rio Pedal Boats and			
River Barges	\$ 1,275	\$ 1,275	\$ 2,000
Casa Rio Walkways of Mexican			- + -
Restaurant	1,348	1,348	825
San Antonio River Restaurant			
Sites	900	900	900
Olmos Basin - Grazing	297	155	300
Olmos Basin - Golf Driving Range Polo Field - Minature Golf and	2,335	2,250	2,250
Driving Range	2,682	2,050	2,000

SOURCE		ACTUAL 1964-65		TIMATED .965-66		ROPOSED 1966-67
CHARGES FOR CURRENT SERVICES (Continued) Parks and Recreation (Continued) Miscellaneous Recreation Revenue (Continued)						
Lung Jeu Restaurant Walkway San Pedro Pitch and Putt and	\$	300	\$	300	\$	300
Driving Range		8,666		7,203		7,500
Other - Pecan Contract		3,83 <u>6</u>		10		10
Total	\$	21,639	\$	15,491	\$	16.085
Municipal Auditorium	^	20.100	^	33 500	^	23.000
Rentals	Ş	38,188	\$	37,500	\$	37,000
Concessions		19,000		16,634		17,000
Auditorium Annex Rent Total	<u>~</u>	2,400 59,588		2,400 56,534	<u> </u>	2,400 56,400
iotai	2 _	000. 60	3	<u> </u>	3	
Carver Library Auditorium						
Rentals	Ş	2,505	\$	2,015	\$	2,000
Concessions		<u>13</u>		3		<u>50</u>
Total	<u>\$</u>	2,518	\$	2,018	<u>\$</u>	2,050
Sunken Garden Theatre						
Rentals	\$	1,195	\$	2,866	\$	1,500
Concessions	,	<u>578</u>		625	•	-0-
Total	\$	1,773	\$	3,491	\$	1,500
Brackenridge Golf Course						
Green Fees	Ş	55,757	\$	55,789	\$	56,000
Rentals		264		264		250
Concessions		7,605		7,441		7,500
Golf Shop		1,901		1,769		1,750
Total	<u>\$</u>	65,527	<u>\$</u>	65,263	<u>\$</u>	65.500
Riverside Golf Course						
Green Fees	\$	42,593	Ś	45,180	\$	45,000
Rentals		281		177		175
Concessions		3,665		3,623		3.500
Golf Shop		2,956	•=	3,032		3,000
Total	<u>\$</u>	49,495	<u>ş</u>	52,012	<u>\$</u>	51,675
Willow Springs Golf Course						
Green Fees	\$	66,635	Ş	67,511	\$	67,500
Concessions		19,112		18,185		18,250
Golf Shop		4,111		4,243		4,200
Other		804		724		<u>700</u>
Total	\$	90,662	\$	90,663	ş	90,650

FB-18

SOURCE		'ACTUAL 1964-65	ESTIMATED 1965-66		PROPOSED 1966 -67	
CHARGES FOR CURRENT SERVICES (Continued) Parks and Recreation (Continued) Olmos Basin Golf Course						
Green Fees	\$	94,223	\$	89,058	\$	90,000
Rentals	•	144	•	126	•	130
Concessions		28,169		26,592		26,500
Golf Shop		6,070		6,365		6,000
Other						60
Total	\$	128,690	\$	122,199	\$	122,690
Governor's Palace						
Admissions	\$	9,048	\$	9,482	\$	9,500
Other		2.086		2,104		2,100
Total	<u>\$</u>	11,134	<u>\$</u>	_11,586	<u>\$</u>	11,600
LaVillita						
Rentals, including Studios	\$	23,630	\$	25,564	\$	26,000
Rentals of Equipment		3,895		1,800		1,850
Concessions		4,063		3,605		4,000
Other		<u>251</u>		400		<u>425</u>
Total	<u>\$</u>	31.839	<u>\$</u>	31,369	<u>\$</u>	32,275
Swimming Pool Admissions						
Woodlawn	\$	12,436	\$	12,705	\$	12,000
Roosevelt		10,728		11,000		10,500
San Pedro		23,454		25,922		25,000
McCollum High School (Terrell						
Wells)		3,575		3,469		3,500
Dellview		9,627		11,268		10,500
Northeast Area		~O -		~0 ~		~0 ~
Cassiano		2,633		3,513		3,500
Southside Lions		6,960		8,500		8,500
Monterrey		1,993		3,892		3,800
Lincoln		2,181		2,800		3,000
Southcross		3,168		4,762	 -	4,500
Total	<u>\$</u>	76,755	<u>\$</u>	87,831	<u>\$</u>	84,800
TOTAL CHARGES FOR CURRENT SERVICES	\$	948,764	\$	975,187	<u>\$</u>	994,960
MUNICIPAL ENTERPRISES						
Stinson Homes						
Rentals	\$	112,284	\$	67,822	\$	-0 -
Other	Ψ	_ 513	7	230	т	-0-
Total	ŝ	112,797	s	68,052	Ś	-0 -
			<u> </u>	,	-	_

SOURCE		ACTUAL 1964-65		STIMATED 1965-66		ROPOSED 196667
MUNICIPAL ENTERPRISES (Continued)						
Markets and Warehouses						
Retail Market Hay Plaza	\$	16,775	\$	16.790	\$	16 ₃ 500
Farmers Market		31,105	***	30,805		30,800
Total	<u>\$</u>	47,880	<u>\$</u>	47, 595	\$	47_300
Cemeteries						
Old City Cemetery						
Interment and Disinterment	\$	3,500	\$	3,395	\$	3,200
San Jose						
Sale of Lots		10,679		10,271		10,250
Interment and Disinterment		14,263		14,260		14,250
Rental of Equipment		6,965		6,930		6,900
Foundation Sales		6,440		6,144		6,250
Special Care		2,029		1,934		2,000
Other		341	-	90		10 <u>0</u>
Total	<u>\$</u>	44,217	<u>\$</u>	43,024	<u>\$</u>	<u>42,950</u>
TOTAL MUNICIPAL ENTERPRISES	\$	204,894	\$	158,671	<u>\$</u>	90,250
OTHER REVENUE Sales Impounded Cars City Cars Bicycles Land Buildings	Ş	15,811 10,700 2,720 25,770 500	Ġ	18,257 37,150 1,363 27,772 -0-	S	18 000 30,000 1,500 20.000 -0-
Salvage		3,628		2,158		500
Other Total	<u>\$</u>	2,125 61,254	Š	4 500 91,200	\$	3,000 73,000
Recovery of Expenditures Street Lighting Installation -	<u> Y</u>		<u> </u>		-	
Developers	\$	3,612	\$	5,622	Ş	5,000
Street Sign and Markers		2,413		3,999		4,000
Gasoline Tax Refund		8,617		9,000		9,000
Insurance Premium Refunds		4,146		4,716		()
Reimbursement from Bond Funds		168,100		362,346		140,000
Salary Refunds		7,650		~0~ / 500		*() :- 1. 000
Recovery of Prior Year's Expenditures		2,544		4,500		1,000
Recoveries of Insured Losses		5		÷0 ~		~0
Other		48,688	<u> </u>	105,580		<u>389,730</u>
Total	<u> </u>	<u>245,775</u>	Ş	<u>495,763</u>	\$\$	548,730

== CITY OF SAN ANTONIO =

SOURCE	ACTUAL 1964 -65	ESTIMATED 1965-66	PROPOSED 1966-67	
OTHER REVENUE (Continued) Contributions from City Funds	\$ 237,850	<u>\$ 239,771</u>	\$ 299 , 8 30	
Miscellaneous Revenue Compensation for Damages Contributions from Governmental Agencies Special Assessments Other Total	\$ 12,800 85,558 291 2,172 \$ 100,821	\$ 15,800 31,500 -0- 50,000 \$ 97,300	\$ 10,000 58,600 -0- 5,000 \$ 73,000	
TOTAL OTHER REVENUE	\$ 645,700	<u>\$ 924,034</u>	\$ 994,560	
TOTAL GENERAL FUND REVENUE	\$ 25,742,414	\$ 27,375,925	\$ 29,031,755	

	CITY OF SAN	ANTONIO		
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	GENERAL	FUND		
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CITY OF SAN ANTONIO DEPARTMENTAL SUMMARY FUND DEPARTMENT ACCOUNT NUMBER General Fund All Departments All ACTUAL COMMITMENTS ESTIMATED COMMITMENTS BUDGET CLASSIFICATION 1964-65 1965-66 1966-67 PERSONAL SERVICES \$ 16,183,343 \$ 17,420,085 \$ 18,397,340 CONTRACTUAL SERVICES 4,288,190 4,400,086 4,416,085 COMMODITIES 2,068,144 2,197,100 2,122,780 OTHER CHARGES 2,365,630 2,765,322 3,091,385 OPERATING APPROPRIATIONS \$ 24,905,307 \$ 26,782,593 \$ 28,027,590 CAPITAL OUTLAY 1,038,313 1,036,730 909,555 TOTAL **APPROPRIATIONS** \$ 25,943,620 \$ 27,819,323 \$ 28,937,145 DISTRIBUTION BY DIVISION AND ACTIVITY

Mayor and Council	\$ 28,726	\$ 28,800	\$ 29,500
City Manager	59,774	59,020	59,560
City Clerk	61,886	60,431	88,125
Legal	306,758	318,690	338,160
Finance	1,151,652	1,207,360	1,284,775
Police	5,367,967	5,770,091	6 352 655
Fire	3,405,063	3,660,555	3,834,065
Fublic Works	6,208,597	6,783,847	6,236,080
Health	1,246,061	1,361,229	1,508,690
Farks and Recreation	1,777,432	1,900,805	2 , 004 , 320
Personnel	214,556	230,485	248,335
Planning	153,569	174,983	191,300
Library	734,617	785,917	821,980
Housing and Inspections	435 , 404	478,070	553,120
Civil Defense	41,116	45,439	49,135
Welfare	245 5 628	258 ₃ 532	268,880
Traffic and Transportation	474,969	508,805	529,995
Non-Departmental	2,963,549	3,042,602	3,213,470
Contributions to Other Funds	1,136,620	964,328	770,000
Special Projects	(70, 324)	(33,489)	55,000
Contingency Account - Operating		212,823	500,000
TOTAL GENERAL FUND	\$ 25,943,620	\$ 27,819,323	\$ 28,937,145

ANNUAL BUDGET =

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	ANNUAL BUDGET

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UND	PARTMENT	ACCOUNT NO	MBER
General Fund	Mayor and Counci	1 01-0	1-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 12,330	\$ 13,160	\$ 13,160
CONTRACTUAL SERVICES	14,185	14,060	15,435
COMMODITIES	2,162	1,517	840
OTHER CHARGES	49	63	65
OPERATING APPROPRIATION	NS \$ 28,726	\$ 28,800	\$ 29,500
CAPITAL OUTLAY	~O ~	×0=	= 0 =
TOTAL APPROPRIATIONS	\$ 28,726	\$ 28,800	\$ 29,500

DISTRIBUTION BY DIVISION AND ACTIVITY

Mayor and Council

\$ 28,726

\$ 28,800

\$ 29,500

WORK PROGRAMS

The City Council is the governing body of the City of San Antonic, consisting of nine members elected by the people. 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.

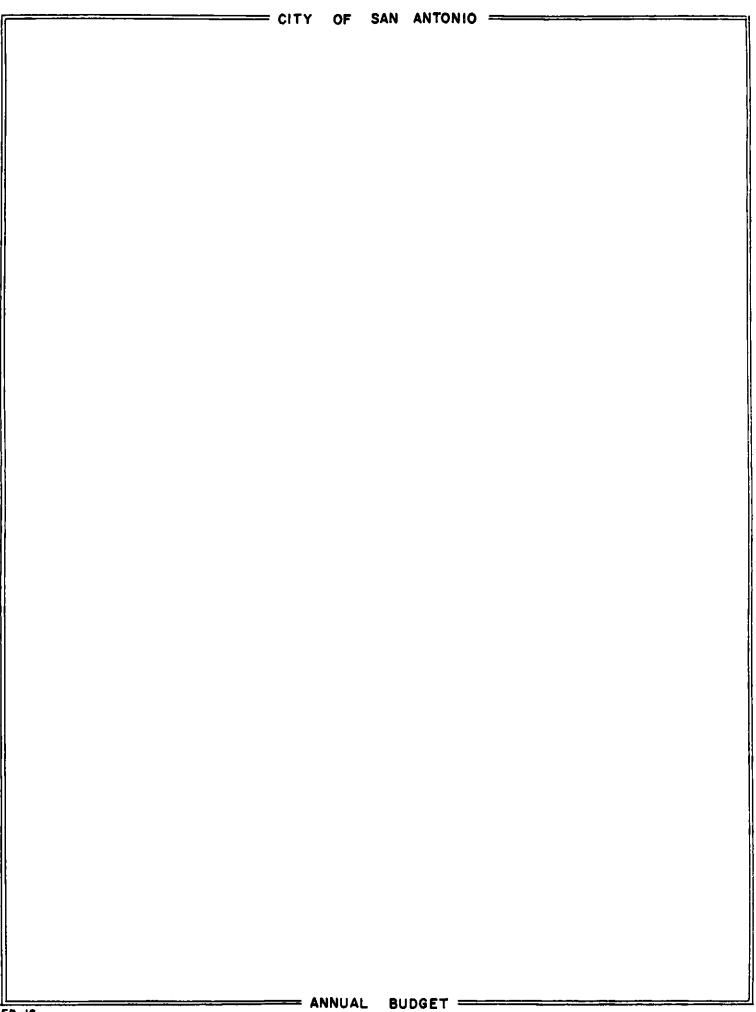
ANNUAL BUDGET ==

FB-12-1 REVISED 3-66

EPARIMENT	ANTONIO TEU	ND.	
Mayor and Council DETA	<u> </u>	General Fund	
IVISION ACTIVITY	FUNCTION	ACCOUN	T NUMBER
	General Gover	nment 01	-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 PERSONAL SERVICES 1-14 Fee Basis Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-22 Maintenance of Machinery and Equipment 2-64 Memberships and Subscriptions 2-70 Binding, Printing, and Reproduction 2-97 Unclassified Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-10 Food	\$ 12,330 \$ 67 249 2,786 84 9,737 292 970 \$ 14,185	\$ 13,160 120 230 3,000 100 9,330 80 1,200 \$ 14,060 \$ 1,222	\$ 13,160 120 230 3,000 150 10,035 700 1,200 \$ 15,435 \$ 500
3-10 Food 3-13 Motor Fuel and Lubricants 3-40 Materials to Repair Machinery and Equipment Total Commodities	24 184 ——————————————————————————————————	50 \$ 1,517	-0- 240 100 \$ 840
4-00 OTHER CHARGES 4-14 Insurance Premiums OPERATING TOTAL	\$ 49 \$ 28,726	\$ 63 \$ 28,800	\$ 65 \$ 29,500
TOTAL APPROPRIATIONS	\$ 28,726	\$ 28,800	\$ 29,500

BUDGET ===

DEPARTMENT		l	TIT UP SAN			FUND			
Mayor and Council		ľ	RSONNEL :				Gener	al Fund	
DIVISION	ACTIVITY	-		FUNCTI	ON			ACCOUNT	NUMBER
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JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE		ACTUAL	BUDGET		RENT	BUDGET
			SCHEDULE	65 -66	65-66	66-67	196	5 - 66	1966-67
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Marray			*	,	,	,		2 000	h n 000
Mayor Mayor Pro≕Tem		,	*	1 1	1	1 1	\$	3,000 800	\$ 3,000 800
Councilmen		,	*	9	9	9		9,360	9,360
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TOTAL				11	11	11	\$	13,160	\$ 13,160
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* Councilmen are paid	at the r	ate	of \$20 per π	eeting	, not	to exc	eed \$1	l,040 pe	r year.
The Mayor Pro-Tem is	paid at	t the	rate or \$3,	looo pe	r year	wnen	servi	ng as Ma	yor,
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			ANNUAL B	UDGET			<u></u>		<u> </u>



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CITY OF SAN ANTONIO

DEPARTMENTAL SUM

FUND	DEPARTMENT	ACCOUNT NUMBER
General Fund	City Manager	02=01=01

CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 48,360	\$ 48,665	\$ 48,93 5
CONTRACTUAL SERVICES	8,318	8,036	\$ 40,933 8,090
COMMODITIES	1,420	974	1,000
OTHER CHARGES	1,237	1,345	1,,535
OPERATING APPROPRIATIONS	\$ 59,335	\$ 59,020	\$ 59 ₀ 560
CAPITAL OUTLAY	439	-0-	~ () -
TOTAL APPROPRIATIONS	\$ 59,774	\$ 59,020	\$ 59,560

DISTRIBUTION BY DIVISION AND ACTIVITY

City Manager

\$ 59,774

\$ 59,020

\$ 59,560

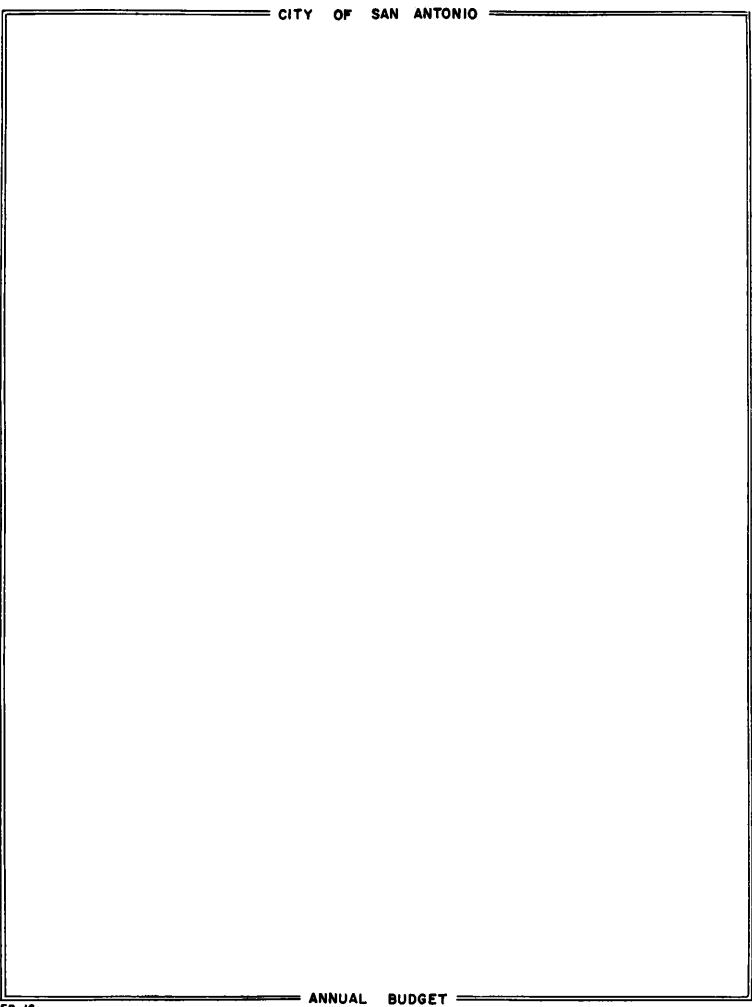
WORK PROGRAM:
The City Manager is responsible to the City Council for the proper administration of all affairs of the City Government.

ANNUAL BUDGET ==

FB-12-1 REVISED 3-66

DEPARTMENT	CITY OF SA	AN ANTONIO	ND	
City Manager			Genetal Fund	
IVISION	ACTIVITY	FUNCTION	ACCOU	NT NUMBER
1		General Gove	·	2-01-01
			<u>_</u>	BUDGET
CLASSIFICATION		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	1
	<u> </u>	1964-65	1965-66	1966-67
1-00 PERSONAL SERVICES	8			
1-10 Regular Salarie	: 3	\$ 48,360	<u>\$ 48,663</u>	\$ 48,935
2-00 CONTRACTUAL SERVI	CES			
2-01 Communications	Talk marcay	\$ 1,141	\$ 1,152	\$ 1,200
2-06 Postage		270	271	330
2-13 Travel		1,737	1,500	1,500
2-22 Maintenance of	Machinery and		į	•
Equipment		307	326	330
2-55 Professional Fe		10	10	=0=
2-64 Memberships and	<u> </u>	661	647	630
	ng, and Reproduction	592	530	500
2-96 Expense Allowar	ice	3,600	3,600	3,600
Total Contrac	tual Services	\$ 8,318	\$ 8,036	\$ 8,090
3-00 COMMODITIES				-
3-01 Office Supplies	8	\$ 351	\$ 300	\$ 300
3-13 Motor Fuel and		357	404	400
3-24 Minor Apparatus		~ 0∞	23	-0-
	pair Machinery and			
Equipment		712	247	300
Total Commodi	ties	\$ 1,420	\$ 974	\$ 1,000
4-00 CTHER CHARGES				
4-01 Retirement Cost	18	\$ 1,079	\$ 1,155	\$ 1,335
4-14 Insurance Fremi	ums	158	190	200
Total Other (tharges	\$ 1,237	\$ 1,345	\$ 1,535
OPERATING TOTAL		\$ 59,335	\$ 59,020	\$ 59,560
5-00 CAPITAL OUTLAY 5-20 Machinery and B	lauinment Ather]	
5-20 Machinery and E Than Automotiv		\$ 439	\$ =0=	\$ 200
THAN AUTOMOTIV	∕ ©	7 7 7 7		<u> </u>
TOTAL APPROPE	RIATIONS	\$ 59,774	\$ 59,020	\$ 59,560
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3-1 REVISED 3-66	ANNUAL	BUDGET -	1	

DEPARTMENT	Ť	CITY OF SAN	ANIO	MIU =	FUND		
City Manager		PERSONNEL	SCHE	DULE		eral Fund	
	ACTIVITY		FUNCTI		ı Gen		NUMBER
					Govern	ment 02	-01-01
100 01 100 510 171	.	PAY RANGE		F EMPLO		CURRENT	BUDGET
JOB CLASSIFICATION	ON	SCHEDULE	8UDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BUDGET 1965 – 66	1966-67
		***************************************	-	100			7000
				<u> </u>			
City Manager		İ	1	1	1	\$ 25,000	\$ 25,000
*Assistant City Manager		\$1108-1485		1	1	10,400	11,320
**Assistant City Manager		1108-1485 327-438	1 1	1 1	1 1	4,200	4,656
Secretary Clerk Steno II		269=361	1 1	1	1 1	5,615 3,530	4,067 3,892
		203 301	=	_ =	-		
TOTAL			<u>5</u>	5	<u>5</u>	\$ 48,745	\$ 48,935
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Account 12-01-01	port						
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CITY OF SAN ANTONIO	
CITY CLERK	
— ANNUAL BUDGET —	

	DEPARTMENTAL SUM	MAR I	
UND	DEPARTMENT	ACCOUNT NU	JMBER
General Fund	City Clerk	03-00	=00
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 34,785	\$ 39,677	\$ 60,775
CONTRACTUAL SERVICES	20,405	16,510	22,665
COMMODITIES	3,607	2,771	3,030
OTHER CHARGES	1,326	1,473	1,610
OPERATING APPROPRIA	TIONS \$ 60,123	\$ 60,431	\$ 88,080
CAPITAL OUTLAY	1,763	~ O ~	45
TOTAL APPROPRIATION	NS \$ 61,886	\$ 60,431	\$ 88,125
DISTR	IBUTION BY DIVISION AND	O ACTIVITY	
Office of the City Clerk Municipal Elections	\$ 45,215 	\$ 42,040 18,391	\$ 41,930 <u>46,195</u>
TOTAL	\$ 61,886	\$ 60,431	\$ 88,125

----- ANNUAL BUDGET -

DEPARTMENT City Clerk	CITY	OF SAN AI	NTONIO	FUND General Fund	UND General Fund		
	CTIVITY		FUNCTION	al Government	O3-01-01		
Office of the City Clerk CLASSIFICATION		ACTUAI COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	8UDGET 1966-67		
PERSONAL SERVICES		\$ 26,82	3	\$ 28,310	\$ 27,970		
CONTRACTUAL SERVICES		13,25	2	10,741	10,905		
COMMODITIES		2,06	•	1,556	1,430		
OTHER CHARGES		1,31	3	1,433	1,580		
OPERATING APPROP	PRIATIONS	\$ 43,45	2	\$ 42,040	\$ 41,885		
CAPITAL OUTLAY		1,76	3	-0-	45		
TOTAL APPROPRIA	TIONS	\$ 45,21	5	\$ 42,040	\$ 41,930		

WORK PROGRAM:

The City Clerk is responsible for keeping records of the Council and of the City. The Clerk prepares for Council meetings, transcribes minutes of Council meetings, records all ordinances and resolutions, publishes all official notices, receives formal bids for Council approval, processes applications for various types of licenses and performs all the duties connected with the holding of elections. The Clerk also performs such other duties as required by the Charter or the Council.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Bids received and tabulated	1,200	1,200	1,200
Council meetings recorded	54	56	56
Resolutions recorded	34	50	50
Ordinances recorded	923	1,000	1,000
Petitions processed	92	100	100
Official notices published	343	400	400
Bonds filed and processed	1,520	1,600	1,600

CAPITAL OUTLAY:

One (additional) chair, steno posture

\$ 45.

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL City Clerk General Fund ACCOUNT NUMBER DIVISION ACTIVITY **FUNCTION** Office of the City Clark General Government 03-01-01 ACTUAL **ESTIMATED** BUDGET CLASSIFICATION COMMITMENTS COMMITMENTS 1964-65 1965-66 1966-67 1-00 PERSONAL SERVICES 1 = 10Regular Salaries \$ 26,823 \$ 28,310 \$ 27,970 2-00 CONTRACTUAL SERVICES Ś 292 Ŝ 300 300 2-01 Communications 2 = 06Postage 410 400 400 10 10 10 2 = 10Rental of Equipment 2-13 457 370 445 Travel 2 = 2.2Maintenance of Machinery and Equipment 1.84 111 150 5,200 2-55 Professional Fees 8,213 5,200 3,304 4_s 000 4,000 2 = 62Advertising 200 145 150 2-64 Memberships and Subscriptions 2-70 Binding, Printing, and Reproduction 237 200 200 Total Contractual Services \$ 13,252 \$ 10,741 \$ 10,905 3-00 COMMODITIES 1,738 1,200 3-01 Office Supplies \$ 1,200 125 130 130 3-13 Motor Fuel and Lubricants 3-24 35 =0- -0-Minor Apparatus and Tools 3-40 Materials to Repair Machinery 100 and Equipment 166 226 Total Commodities \$ 2,064 \$ 1,556 \$ 1,430 4=00 OTHER CHARGES 4-01 \$ 1.264 \$ 1,370 1,515 Retirement Costs 4=14 Insurance Premiums 49 63 65 <u>\$ 1,580</u> Total Other Charges \$ 1,313 \$ 1,433 \$ 41,885 \$ 43,452 \$ 42,040 OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other **\$** 1,763 Than Automotive ± Q ± 45 TOTAL APPROPRIATIONS \$ 45,215 \$ 42,040 \$ 41,930

BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE City Clerk General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Office of the City Clerk 03=01=01 General Government NO. OF EMPLOYEES CURRENT PAY RANGE SCHEDULE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1966-67 66-67 1965 - 66City Clerk \$680-912 1 9,924 \$ 10,416 1 First Assistant City Clerk 460-617 1 1 Ĺ 6,920 7,085 Secretary 327-438 1 0 0 4,668 **⊸0**∞ 269-361 Clerk Steno II 0 1 1 ~O~ 3,333 Clerk Typist II 256-343 2 2 2 6,798 7,136 \$ 27,970 <u>5</u> \$ 28,310 TOTAL 5

ANNUAL BUDGET

DEPARTMENT City Clerk	CITY	OF SAN ANTONIO SUMMARY	FUND General Fund			
DIVISION	CTIVITY	FUNCTI	ON	ACCOUNT NUMBER		
Sunicipal Elections		Gener	ral Government	03-02-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$ 7,962	\$ 11,367	\$ 32,805		
CONTRACTUAL SERVICES		7 _{.9} 153	5,769	11,760		
COMMODITIES		1,543	1,215	1,600		
OTHER CHARGES		13	40	30		
OPERATING APPROI	PRIATIONS	\$ 16,671	\$ 18,391	\$ 46,195		
CAPITAL OUTLAY		~0∞	-0-	∞0≖		
TOTAL APPROPRIA	TIONS	\$ 16,671	\$ 18,391	\$ 46,195		

WORK PROGRAM:
This budget provides for two elections: councilmen election plus possible run-off election.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Flections	1	1	2

= ANNUAL BUDGET =---

DEPARTMENT	CITY		ANTONIO =	FUND		
City Clerk		DETAI	L	General F	had	
DIVISION	ACTIVITY		FUNCTION			T NUMBER
Municipal Elections			General Gov	ernment	03-0	02-01
CLASSIF	FICATION		ACTUAL COMMITMENT 1964-65	S COMMITM	MENTS	BUDGET 1966-67
1-00 PERSONAL SERVICES 1-10 Regular Salarie 1-14 Fee Basis Salar Total Persona 2-00 CONTRACTUAL SERVI 2-01 Communications 2-06 Postage 2-08 Rental of Land 2-10 Rental of Equip 2-17 Freight and Sto 2-62 Advertising 2-64 Memberships and	ies ies l Services CES or Structure ment rage		\$ 352 7,610 \$ 7,962 \$ 204 63 105 4,756 2,011 6 8	3,	<u>317</u>	\$ 550 32,255 \$ 32,805 \$ 240 130 340 6,050 5,000 -0-
Total Contrac	•		\$ 7,153	\$ 5,	_	\$ 11,760
3-00 COMMODITIES 3-01 Office Supplies 4-00 OTHER CHARGES			\$ 1,543	\$ 1,	215	\$ 1,600
4-01 Retirement Cost	s		<u>\$ 13</u>	\$	40	\$ 30
OPERATING TOTAL		,	\$ 16,671	\$ 18,	<u>391</u>	\$ 46,195
TOTAL APPROPR	IATIONS		\$ 16,671	\$ 18,	391	\$ 46,195
		<u> </u>	<u></u>	- , 		

PERSONNEL SCHEDULE

	PAY	NO. O	F EMPL	OYEES	CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BUDGET 1965-66	1966-67
Judges (Per Diem) Clerks (Per Diem) Janitors (Per Diem) Extra Help for Tabulation	\$22.50 Day 17.50 Day 7.50 Day	300	-0- -0- -0-	730 800 244	\$ 2,175 4,200 735 300	\$ 16,425 14,000 1,830 550
TOTAL		534	-0-	<u>1774</u> *	\$ 7,410	\$ 32, 805
* Workdays for all personnel for two	proposed ele	ction	\$.			
	, Annual bud	GET =	<u> </u>	<u> </u>		

<u> </u>	CITY OF SAN ANTONIO
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	- ANNUAL BUDGET

IND	DEPARTIVE TO THE PARTIES TO THE PART			ACCOUNT N	IMOSO
General Fund	Legal		05-00-00		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		MENTS 5-66	1966-67
PERSONAL SERVICES		\$ 258,626	\$ 266	,663	\$ 280,525
CONTRACTUAL SERVICES		31,423	35	,074	35,790
COMMODITIES		3,333	3	,493	3,705
OTHER CHARGES		9,756	9	13,155	
OPERATING APPROPRIAT	TIONS	\$ 303,138	\$ 314,829		\$ 333,175
CAPITAL OUTLAY		3,620	3	,861	4,985
TOTAL APPROPRIATION	ıs	\$ 306,758	\$ 318	,690	\$ 338,160
DISTRI	BUTION B	Y DIVISION AND	ACTIVITY		
Office of the City Attorney Delinquent Tax Division Land Division		\$ 156,951 71,116 78,691		, 300 , 463 , 927	\$ 187,140 73,065 77,955
TOTAL		\$ 306,758	\$ 318	<u>, 690</u>	\$ 338,160

== ANNUAL BUDGET ==

FB-12-1 REVISED 3-66

DEPARTMENT Legal	CITY	SUMMARY General Fu		d		
Office of the City Attorney	VITY	FUNCTIO	N al Government	ACCOUNT NUMBER		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$ 131,332	\$ 153,165	\$ 1.56,410		
CONTRACTUAL SERVICES		16,394	17 ₂ 180	18,015		
COMMODITIES		1,463	1,164	1,315		
OTHER CHARGES		4 , 344	5,130	6,615		
OPERATING APPROPRI	ATIONS	\$ 153,533	\$ 176,639	\$ 182,355		
CAPITAL OUTLAY		3,418	3,661	4,785		
TOTAL APPROPRIATIO	NS	\$ 156,951	\$ 180,300	\$ 187,140		

WORK PROGRAM:

The City Attorney, assisted by his staff, is the chief legal advisor to the City Council, the City Manager, and all City departments and agencies. He is also chief legal advisor to all officers and employees of the City in regard to their rights, responsibilities, duties, and activities concerning matters connected with, and arising out of, their official positions and duties. He is responsible for the prosecution or defense of all litigation involving the City; the prosecution of all cases in Corporation Court, as well as appeals therefrom; all legal work required in the acquisition and sale of property for municipal purposes; and the activities of the Tax Attorney's office. 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. It does not lend itself to statistical analysis.

CAPITAL OUTLAY:	
One (replacement) sedan, administrative with air conditioning	\$ 2,225
One (replacement) desk, typewriter, wood, with attachment	170
One (replacement) typewriter, electric	380
Four (replacement) chairs, steel, straight upholstered with arms	140
One (additional) bookcase, metal, green, with ends	70
Library books	1,800
	\$ 4,785

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Ceneral Fund Legal DIVISION ACCOUNT NUMBER ACTIVITY FUNCTION Office of the City Athorney General Covernment 05 - 01 - 01ACTUAL COMM TMENTS BUDGET ESTIMATED **CLASSIFICATION** COMMITMENTS 1965 - 66 1966-67 1964-65 1 00 PERSONAL SERVICES Regular Salaries 1 10 \$ 153,165 **\$ 156**,410 \$ 131,332 2-00 CONTRACTUAL SERVICES 2 ~ 01 Communications 2,261 2,708 2,615 2 06 341 533 550 Postage 929 866 990 2 - 13Travel 2 = 20 Maintenance of Buildings and -0-5 -0-Improvements Maintenance of Machinery and 2-22 450 270 445 Equipment 10,036 9,496 10.000 2-55 Professional Fees 1,913 2,332 2.625 2 - 64 Memberships and Subscriptions 2~70 Binding, Printing, and Reproduction 644 790 790 Total Contractual Services \$ 16,394 \$ 17,180 18,015 3=00 COMMODITIES Ŝ 900 Office Supplies 1,156 1,000 3-01 126 144 150 3-13 Motor Fuel and Lubricants 174 3-24 Minor Apparatus and Tools 15 15 3-40 Materials to Repair Machinery and 7 105 150 Equipment Total Commodities 1,463 1,164 1,315 4.00 OTHER CHARGES 4,295 5.067 6,550 4-01 Retirement Costs 4-14 Insurance Premiums 49 63 65 Total Other Charges 4,344 \$ 5,130 6,615 OPERATING TOTAL \$ 153,533 \$ 176,639 \$ 182,355 5=00 CAPITAL OUTLAY 5-16 Automotive Equipment Ŝ -0-\$ -O-2,225 5-20 Machinery and Equipment Other 1,861 1,772 760 Than Automotive 1,800 1.800 5...24 Library Books 1,646 3,418 3,661 4 785 Total Capital Outlay TOTAL APPROPRIATIONS \$ 180,300 **\$ 187** J. 40 \$ 156,951

		CITY OF SAN	ANTO	NIO =				
DEPARTMENT	Į	PERSONNEL			FUND			
Legal		- ENSUMMEL			Gene	ral F		
DIVISION	ACTIVITY		FUNCTI	ON			ACCOUNT	NUMBER
Office of the			_					N1 03
City Attorney				*	ove <i>ព</i> េក			1-01
		PAY		EMPLO		CŽ	RRENT	BUDGET
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE	BUDGET	ACTUAL 65-66	BUDGET 66-67		JDGET 65 - 66	196 6 -67
		- JOINE DOLL	03-00	03-00	00.01	1.5		1300 0.
Of Ass. A # # 2022 22-		STORE TATE	n n	1	,	\$ 1	4 326	\$ 16,164
City Attorney	an. a	\$1056~1415 912~1222	grad grad	1 1	, P.	_	3,3 9 6 4,654	14,664
Chief Condemnation Att	orney	868-1164	1 1	A S	9_		2,417	10,680
First Assistant Condem	nation	0000-1104	, ,			ı.	ವ _{್ಯ} ಇಂತಿ ಶ	10,000
Attorney	110 7 7 011	827-1108	1	1	<u> </u>	¥.	1.684	12,060
Senior Assistant City	Attornes	Į.	4	4	بد		7 838	42,340
Attorney II		560-750	2	2	2		4,545	15,343
Attorney I		438-588	4	4	14		3,931	24,860
Secretary		327 - 438	2	1	2		9.076	9,276
Clerk Steno II		269~361		i	2		7,899	7,899
Clerk Typist I		221.296	-1 -1 -1 -1		<u>l</u>	The same	7.986	3,124
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TOTAL			10	1.9	19	\$ 15	0.535	\$ 156,410
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DEPARTMENT	SUMMA	RY	FUND General Fund			
DIVISION	ITY	FUNCTIO		ACCOUNT NUMBER		
Delinquent Tax		Gener	al Government	05-02-01		
CLASSIFICATION	ACTI COMMIT 1964	MENTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES	\$ 56 ₃	290	\$ 47,397	\$ 55,375		
CONTRACTUAL SERVICES	10,	536	12,484	12,575		
COMMODITIES	1,9	389	1,479	1,650		
OTHER CHARGES	2,	699	1,903	3, 265		
OPERATING APPROPRIA	TIONS \$ 70,	914	\$ 63,263	\$ 72,865		
CAPITAL OUTLAY		202	200	200		
TOTAL APPROPRIATIO	NS \$ 71,	116	\$ 63,463	\$ 73,065		

WORK PROGRAM:

The Tax Office refers tax accounts to the Delinquent Tax Division to effect collection by arrangement with the property owner. Appropriate legal action is taken when a cooperative effort to collect the taxes is unsuccessful.

	ACTUAL	ESTIMATED	PROPOSED
WCRK PROGRAM STATISTICS:	<u>1964=65</u>	1965-66	1966-67
 Files opened	3 , 331	2,600	2,700
Correspondence	28,651	34,717	34,800
Suits filed	779	791	795
Interventions	245	200	290
Judgments filed	823	600	625
Files closed	832	1,397	2,000
Sheriff's sales	No Record	65	95
Dismissals	No Record	214	200
Personal contact by Attorneys	10,186	14,078	14,000

CAPITAL OUTLAY:

\$ 200

DEPARTMENT		CITY	OF SAN	ANTONIO =	FUND		
Legal	<u> </u>		ULIAI	General Fund			
DIVISION	ACTIVITY			FUNCTION		ACCOUNT	NUMBER
Delinquent Tax				General Go	wax ama a t	0503	203
Delindoent 197	<u> </u>			ACTUAL	ESTIM		BUDGET
CLASSIF	FICATION			COMMITMENT	TS COMMIT	MENTS	
		<u> </u>		1964-65	1965	-66	1966-67
1-00 PERSONAL SERVICES 1-10 Regular Salarie				\$ 56,290	\$ 47,	307	\$ <u>55,375</u>
L-10 Megusas vasas se	· 🖅			¥ 50,250	¥ */ \$	326	<u> </u>
2-00 CONTRACTUAL SERVI	CES						
2-01 Communications				\$ 974	\$ 1,		\$ 1,260
2-06 Postage	** * *	•		3,038	2,	,800	2,800
2-22 Maintenance of Equipment	Machinery	and		270		290	325
2-55 Professional Fe	es.			6,048	8.	,000	8,000
2-64 Memberships and		tions		105		136	140
2-70 Binding, Printi	ng, and R	eproduc	tion	101		-0-	50
.				6 10 507		604	A 10 575
Total Contrac	cuai Serv	ces		\$ 10,536	\$ 12	404	<u>\$ 12,575</u>
3-00 COMMODITIES				1			
3-01 Office Supplies	3			\$ 1,389	\$ 1	<u>,479</u>	\$ 1,650
4-00 OTHER CHARGES 4-01 Retirement Cost	_			\$ 2.600	ė 1	002	6 2 365
4-01 Retirement Cost	S			\$ 2,699	\$ 1	, 903	\$ 3,265
OPERATING TOTAL				\$ 70,914	\$ 63	263	\$ 72,865
						han-um	
5-00 CAPITAL OUTLAY							
5-20 Machinery and E Than Automotiv	•	Other		\$ 202	\$	-O-	\$ -0-
5-24 Library Books	<i>'</i> E			, 202 ∞0=	*	200	200
Total Capital	. Outlay			\$ 202	\$	200	\$ 200
TOTAL APPROPR	RTATTONS			\$ 71,116	\$ 63	.463	\$ 73,065
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FB 3-1 REVISED 3-66		AN	NNUAL	BUDGET =			

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Legal General Fund ACTIVITY FUNCTION DIVISION ACCOUNT NUMBER 05-02-01 General Government Delinquent Tax CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE BUDGET ACTUAL BUDGET 65-66 65-66 66-67 JOB CLASSIFICATION 1965 - 661966-67 \$560-750 2 2 2 \$ 14,770 \$ 14,975 Attorney II 17,519 Attorney I 438 - 538 3 2 3 17,838 4,506 Clerk III 327-438 1 1 4,719 1 2 2 Clerk Steno II 269-361 1 7,136 6,718 Clerk Typist II 256-343 1 1 1 3,280 3,732 2 Clerk Steno I 232-311 3 2 6,050 5,916 221-296 _1 Clerk Typist I 1 1 3,420 2,796 \$ 57,000 \$ 56,375 1,000 Less Anticipated Turnover -0-<u>12</u> \$ 57,000 12 \$ 55,375 TOTAL 11

≟ ANNUAL BUDGET

DEPARTMENT Legal	OF SAN ANTON	FUND General Fund	1	
	CTIVITY	FUNC	CTION	ACCOUNT NUMBER
Land Division		Ges	neral Government	05-03-01
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 71,004	\$ 66,101	\$ 68,740
CONTRACTUAL SERVICES		4,493	5,410	5,200
COMMODITIES		481	850	740
OTHER CHARGES		2,713	2,566	3,275
OPERATING APPROP	PRIATIONS	\$ 78,691	\$ 74,927	\$ 77,955
CAPITAL OUTLAY		-0-	-0-	~0 ~
TOTAL APPROPRIA	TIONS	\$ 78,691	\$ 74,927	\$ 77,955

WORK PROGRAM:

This division will acquire all real estate and right-of-way for the City's street, drainage, sanitary sewer, airport, fire station, parks, and expressway requirements. It will continue the perpetual inventory and mapping of City-owned real estate. The division handles special projects, such as closing of streets and alleys, resulting from petitions by the citizens. The activity includes all of the necessary work connected with either the purchase or the disposal of the City's real property.

It is not feasible to account for the division's work by the usual statistical methods. Generally, for each piece of property for any purpose which the City buys or sells, there must be a title check made and analyzed, an appraisal made, a contract prepared, and a deed or easement must be drawn. There must be a contact with the seller or buyer and, in some cases, several contacts must be made for negotiation purposes. There must be a request for an ordinance prepared, and when appropos, forwarded to the title company for closing. The title company closing statement and title policy must be checked, the property must be inventoried, and the necessary map changes must be made on the inventory records. All of the above steps must be posted to the spread books for each project, so that complete records may be kept of progress for ready reference.

CITY OF SAN ANTONIO TFUND DEPARTMENT DETAIL General Fund Legal ACTIVITY **FUNCTION** ACCOUNT NUMBER DIVISION General Government 05=03=01 Land Division ACTUAL ESTIMATED BUDGET COMMITMENTS COMMITMENTS CLASSIFICATION 1964-65 1965-66 1966-67 1-00 PERSONAL SERVICES \$ 71,004 \$ 66,101 <u>\$ 68,740</u> 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 696 750 750 2=01 Communications 250 170 250 2-06 Postage 85 74 315 2-13 Travel 2-15 3,224 3,700 3,700 Car Allowance 2-22 Maintenance of Machinery and 152 185 170 Equipment ~ D ~ 60 57 2=55 Professional Fees 120 120 120 Memberships and Subscriptions 2-64 25 -0-50 2 - 70 Binding, Printing, and Reproduction 40 40 2-80 Injury and Medical Expenses ~O= \$ 4,493 \$ 5,200 Total Contractual Services \$ 5,410 3-00 COMMODITIES 800 700 439 3=01 Office Supplies 10 19 10 3-21 Photographic Supplies 40 30 Minor Apparatus and Tools 23 3-24 Total Commodities 481 850 740 4.00 OTHER CHARGES \$ 2,545 \$ 3,245 \$ 2,692 4-01 Retirement Costs 30 4=14 Insurance Premiums 21 21 <u>\$ 2,566</u> \$ 3,275 \$ 2,713 Total Other Charges \$ 78,691 \$ 74,927 \$ 77,955 OPERATING TOTAL \$ 74,927 \$ 78,691 \$ 77,955 TOTAL APPROPRIATIONS

ANNUAL

BUDGET =

-61 =

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Legal General Fund ACCOUNT NUMBER DIVISION ACTIVITY FUNCTION Land Division 05=03=01 General Government PAY RANGE SCHEDULE NO. OF EMPLOYEES CURRENT BUDGET JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET 1965 - 661966-67 65-66 66-67 65-66 Land Division Chief \$648-868 \$ 10,416 \$ 10,416 1 1 1 Right-of-Way Agent Senior 1 1 1 533-714 8,160 8,534 483-648 Right-of-Way Agent 2 2 2 12,927 13,580 Assistant Right-of-Way Agent 417-560 2 2 2 12,589 13,066 5,130 Senior Map and Records Clerk 361-483 1 1 1 5,256 1 Draftsman II 343-460 1 1 4,668 4,890 Secretary 327-438 0 0 1 -0-4,070 Clerk III 327-438 1 1 1 4,776 5,004 Clerk Steno II 269-361 2 2 1 3,924 7,704 TOTAL 11 \$ 68,740 11 11 \$ 66,370

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CITY OF SAN ANTONIO DEPARTMENTAL SUMMARY FUND DEPARTMENT ACCOUNT NUMBER 06-00-00 General Fund Finance ESTIMATED BUDGET ACTUAL CLASSIFICATION COMMITMENTS COMMITMENTS 1965-66 1964-65 1966-67 PERSONAL SERVICES 877,791 924,000 977,165 CONTRACTUAL SERVICES 181,061 190,596 196,900 42,047 45,587 50,220 COMMODITIES OTHER CHARGES 45,493 45,431 56,465 OPERATING APPROPRIATIONS \$ 1,146,392 \$ 1,205,614 \$ 1,280,750 CAPITAL OUTLAY 5,260 1,746 4,025 **APPROPRIATIONS** TOTAL \$ 1,151,652 \$ 1,207,360 \$ 1,284,775 DISTRIBUTION BY DIVISION AND ACTIVITY Administration Office of the Director \$ 28,879 33,610 30,321 Internal Audit 37,042 42,279 44,815 Division of Accounts 172,042 175,270 General Accounting 183,190 25,697 26,343 27,770 Property Records Tax Division 26,200 Office of the Assessor and Collector 23,924 24,865 Assessing and Collecting 459,516 471,187 481,210 6,476 6,810 5,652 Board of Equalization Budget Division 33,287 36,551 53,530 Corporation Court 75,242 78,076 74,375 Cour t 77,531 84,578 Traffic 100,290 Warrant 86,881 99,249 113,465 Adjudication 62,777 65,615 69,670 Purchasing 55,637 58,538 61,665 Public Utilities 7,545 8,012 8,175 TOTAL \$ 1,151,<u>6</u>52 \$ 1,207,360 \$ 1,284,775

ANNUAL BUDGET =

DEPARTMENT Finance	CITY	OF SAN AN' SUMMARY	TONIO .	FUND General Fund	Fund	
DIVISION	ACTIVITY	F	UNCTION		ACCOUNT NUMBER	
Administration	Office of the	he Director	Genera	1 Government	06-01-01	
CLASSIFICATIO	N	ACTUAL COMMITMEN 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 23,078		\$ 24,317	\$ 24,945	
CONTRACTUAL SERVICES	5	4,072		4,185	4,435	
COMMODITIES		449		381	525	
OTHER CHARGES		1,280		1,438	1,480	
OPERATING APPROPRIATIONS CAPITAL OUTLAY		\$ 28,879		\$ 30,321	\$ 31,385	
		~O~		⇔ 0∞	2,225	
TOTAL APPROP	RIATIONS	\$ 28,879		\$ 30,321	\$ 33,610	

The Finance Department is required by the City Charter to administer the financial affairs of the City in accordance with City ordinances. The department is responsible for maintaining accounting control for the City and administers the purchase of all supplies, equipment, and services. Tax assessment and collection as well as disbursement of all funds is also the responsibility of this department. The Director of Finance analyzes financial statements, operating and statistical data, and other information in order to recommend policies for the conduct of fiscal affairs. It is the responsibility of the Director to supervise the department's personnel in such a manner that the above requirements are met effectively and efficiently.

CAPITAL OUTLAY:

One (replacement) automobile with air conditioning

\$ 2,225

DEPARTMENT	Ī		ANTONIO	FUND	•	
Finance		DETA	'L	General F	`und	
DIVISION	ACTIVITY		FUNCTION		ACCOUNT	NUMBER
Administration	Office of	the Director	General Gov	ernment	06-01	-01
CLASSIF	FICATION		ACTUAL COMMITMENT 1964-65	S COMMITS	MENTS	BUDGET 1966-67
	· · · · · · · · · · · · · · · · · · ·					
1-00 PERSONAL SERVICES	•		6 22 070	6.24	217	6 0/ 0/E
l 10 Regular Salarie	: 5		\$ 23,078	\$ 24,	317	\$ 24,945
2-00 CONTRACTUAL SERVI	CES					•
2-01 Communications			\$ 411	\$	400 325	\$ 400
2-06 Postage 2-13 Travel			326 898		810	325 890
2-22 Maintenance of	Machinery a	nd			010	0,0
Equipment	~		89		200	200
2-55 Professional Fe			9		-0-	-0-
2-64 Memberships and 2-70 Binding, Printi			595 1,744	1	600 850	620 2,000
Total Contrac	tual Servic	es	\$ 4,072	\$ 4,	185	\$ 4,435
3-00 COMMODITIES						
3-01 Office Supplies			\$ 304	\$	200	\$ 300
3-13 Motor Fuel and 3-40 Materials to Re		ary and	99		106	150
Equipment	Parr Macifell	cry and	46		75	75
	•••					
Total Commodi	ties		\$ 449	\$	381	\$ 525
4-00 OTHER CHARGES						
4-01 Retirement Cost			\$ 731 549	\$	875 563	\$ 915 565
4-14 Insurance Premi	ums				363	
Total Other C	harges		\$ 1,280	\$ 1,	438	\$ 1,480
OPERATING TOTAL			\$ 28,879	\$ 30,	321	\$ 31,385
5-00 CAPITAL OUTLAY					1	
5-16 Automotive Equi	pment		\$ -0-	\$	<u>-0-</u>	\$ 2,225
TOTAL APPROPR	RIATIONS		\$ 28,879	\$ 30,	321	\$ 33,610
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BUDGET =

DEPARTMENT		: C	ITY OF SAN	ANTO	NIO 7	FUND		·· 	
		PE	RSONNEL	SCHE	DULE!		ral Fu	ınd	
Finance DIVISION	ACTIVITY			FUNCTI		ACCOUNT NE			NUMBER
				ŀ					
Administration	Office	of t	he Director	Gene	ral Go	vernme	nt	06-01-	, <u></u>
100 41 4001510451	•••		PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICAT!	ON		PAY RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	196	DGET 5 – 66	1966-67
				-		-			
				_	_	_			A 15 204
Director of Finance			\$912-1222	1	1 1	1 1		,664	\$ 15,396 4,640
Administrative Assistan Secretary	nt i		343-460 327-438	1 1	1 1	1 1		,450 ,776	4,909
ore e con y			327-730	ļ -	<u> </u>	-		<u> </u>	
TOTAL				3	3	3	\$ 23	,890	\$ 24,945
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			ANNUAL E	UDGET		<u> </u>	Ĺ		
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OEPARTMENT Personnel	CITY	OF SAN A	1	FUNO General Fund	
Division Administration	ACTIVITY Internal A	Audit	Function Genera	N sl Government	ACCOUNT NUMBER 06 = 01 = 02
CLASSIFICATION		ACTUA COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 34,00	55	\$ 39,094	\$ 41,125
CONTRACTUAL SERVICES		69	93	774	830
COMMODITIES		5!	55	540	540
OTHER CHARGES		1,56	66	1,871	2,320
OPERATING APPRO	PRIATIONS	\$ 36,8	79	\$ 42,279	\$ 44,815
CAPITAL OUTLAY		16	53	~0~	~O~
TOTAL APPROPRIA	ATIONS	\$ 37,04	+2	\$ 42,279	\$ 44,815

The Internal Audit activity is responsible for performing an examination and appraisal of the operations and accounting of the departments of the City. The objective of this activity is to ascertain compliance with laws, policies, and accepted procedures of financial management. The Internal Audit activity prepares written procedures on accounting and related operations as requested by the Finance Director. Co-ordination of the Internal Audit program with the external auditors is also a duty of this activity.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Audits, includes surveys and projects Systems installed and procedures	179	150	150
written	28	25	25

DEPARTMENT			ANTONIO =	FUND		
Finance		DETA	I L	General Fo	und	
DIVISION	ACTIVITY		FUNCTION		ACCOUN'	T NUMBER
Administration	nal Audit	 General Gove	ernment	06-01	_{=0.2}	
	Television and the second seco				ATED	BUDGET
CLASSIF	ICATION		1964-65	rs commit	MENTS -66	19 66-67
			100100			
1-00 PERSONAL SERVICES						
1-10 Regular Salaries			\$ 34,06	<u>\$ 39</u>	,094	\$ 41,125
2-00 CONTRACTUAL SERVIC	'ES					
2-01 Communications			\$ 29	ı ş	300	\$ 300
2-06 Postage			14	·	24	30
2-15 Car Allowance 2-22 Maintenance of M	lachi neri	, and	208	8	190	2.40
Equipment	×*************************************	did	150	o	220	220
2-64 Memberships and			30		30	30
2-70 Binding, Printin	g, and F	eproduction	=00	-	<u>10</u>	10
Total Contract	ual Serv	vices	\$ 69:	3 \$	774	<u>\$ 830</u>
3-00 COMMODITIES						
3-01 Office Supplies			\$ 555	5 \$	540	\$ 540
4-00 OTHER CHARGES						
4-01 Retirement Costs 4-14 Insurance Premiu			\$ 1,548		,850	\$ 2,290
4-14 Insurance Fremiu	ms		18	<u> </u>	21	30
Total Other Ch	arges		\$ 1,566	<u>\$ 1.</u>	871	<u>\$ 2,320</u>
OPERATING TOTAL			\$ 36,879	\$ 42.	279	\$ 44,815
5-00 CAPITAL OUTLAY 5-20 Machinery and Eq Than Automotive		Other	\$ 163	3 \$	⊅ 0≈	\$ -0-
TOTAL APPROPRI	ATIONS		\$ 37,042	\$ 42.	279	\$ 44,815
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BUDGET =

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DEPARTMENT	1		ITY OF SAN			FUND			
Finance	}	PE	RSONNEL	SCHE	DULE	Gener	ai Fur	nd	
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
									<u></u>
Administration	Interna	1 Au	<u>dit</u>	-	· · ·	ernmen	ıt	06 = 01	
100 01 4001510471			PAY RANGE		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	UN		SCHEDULE	65-66	ACTUAL 65-66	BUDGET 66-67	196	DGET 5 - 66	1966-67
· · · · · · · · · · · · · · · · · · ·									
Internal Auditor			\$533-714	1	1	ř	\$	6,543	\$ 6,860
Accountant II			508-680	2	3	3		2,741	20,030
Accountant I		i	417-560	3	2	2	1	4,651	10,530
Clerk Steno II			269=361	1 1	1	1		3,530	3,705
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TOTAL				7		7 =	3	37,465	\$ 41,125
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			ANNUAL B	UDGET					

DEPARTMENT Finance	SUMMARY		FUND General Fund		
DIVISION	CTIVITY	· · · · · · · · · · · · · · · · · · ·	FUNCTION	•	ACCOUNT NUMBER
Division of Accounts	General Acc	ounting	General	1 Government	06-02-01
CLASSIFICATION		ACTUAI COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 77 ₉ 299		\$ 75,140	\$ 78,420
CONTRACTUAL SERVICES	ľ	84,465		90,944	93,945
COMMODITIES		3,940	·	5,006	5,300
OTHER CHARGES		3,747		4,000	4,550
OPERATING APPRO	PRIATIONS	\$169,451		\$175,090	\$182,215
CAPITAL OUTLAY		2,591		180	975
TOTAL APPROPRIA	TIONS	\$172,042		\$175,270	\$183,190

CITY OF SAN ANTONIO

WORK PROGRAM:

The major portion of the work done by the General Accounting activity of the Division of Accounts is of a nature that cannot be expressed in measurable units. The duties and responsibilities of this activity are to maintain the City's official accounting records in conformation with standard and accepted accounting procedures, the City Charter, and the adopted budget. This activity 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.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Vouchers issued	15,721	16,700	17,000
Payroll checks issued	110,899	111,500	112,000
Contracts in force	126	130	1.30
Contracts completed	43	55	65

CAPITAL OUTLAY: Four (replacements) adding machines One (replacement) electric time and date stamp machine	\$ 800 175
	\$ 975

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Finance General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Division of Accounts General Accounting General Government 06-02-01 ACTUAL COMMITMENTS ESTIMATED COMMITMENTS BUDGET CLASSIFICATION 1964-65 1965 - 66 1966-67 1.00 PERSONAL SERVICES \$ 75,140 1-10 Regular Salaries \$ 77,299 \$ 78,420 2.00 CONTRACTUAL SERVICES 2-01 Communications 666 700 700 2 - 06 644 700 700 Postage 2 - 10 Rental of Equipment 20 19 20 2-13 35 45 Travel 45 2-20 Maintenance of Buildings and Improvements 1,909 1,910 1,910 Maintenance of Machinery and 2 = 22 Equipment 978 1,100 1,100 2 - 55 Professional Fees 79,669 86,000 89,000 170 2-64 Memberships and Subscriptions 116 170 2~70 Binding, Printing, and Reproduction 428 300 300 Total Contractual Services \$ 84,465 \$ 90,944 \$ 93,945 3-00 COMMODITIES \$ 3,914 \$ 5,006 3-01 Office Supplies \$ 5,300 3-24 Minor Apparatus and Tools 26 -0--0-\$ 5,006 Total Commodities \$ 3,940 \$ 5,300 4-00 OTHER CHARGES 4 = 01Retirement Costs <u>\$ 3,747</u> \$ 4,000 \$ 4,550 \$169,451 \$175,090 OPERATING TOTAL \$182,215 5-00 CAPITAL OUTLAY Machinery and Equipment Other Than Automotive \$ 2,591 180 975 TOTAL APPROPRIATIONS \$172,042 \$175,270 \$183,190

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BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Finance General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Division of Accounts 06 = 02 = 01General Accounting General Government NO. OF EMPLOYEES CURRENT BUDGET BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1965 - 66 1966-67 City Controller \$ 9,924 \$680-912 1 1 1 \$ 9,690 Chief Accountant 533-714 1 ì 1 7,936 7,375 Accountant II 508-680 4 1 4 24,879 23,700 5,300 Accountant I 417-560 3 1 5,520 1 4,228 Secretary 327-438 1 1 1 4,020 2 2 3 12,034 Account Clerk 296-398 8,137 3 10,919 Posting Machine Operator 256 = 3433 3 11,030 0 256~343 1 Clerk Typist II 1 3,440 **₽**0₽ _2 5,928 Clerk Typist I 221-296 2 _2 5₂820 \$ 79,420 \$ 80,460 Less Anticipated Turnover 1,000 1,000 <u>15</u> 16 \$ 79,460 \$ 78,420 TOTAL 16 ANNUAL BUDGET

DEPARTMENT Finance		OF SAN AN SUMMARY	- · · · · ·	FUND General Fund		
DIVISION	ACTIVITY		FUNCTION		ACCOUNT NUMBER	
Division of Accounts	Property	Records	Cenera	1 Government	06=02=03	
CLASSIFICATIO	N	ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 21,323)	\$ 22,437	\$ 23,260	
CONTRACTUAL SERVICES	;	837		873	875	
COMMODITIES		2,405	,	1,895	2,000	
OTHER CHARGES		1,126		1,138	1,405	
OPERATING APPROPRIATIONS		\$ 25,697	7	\$ 26,343	\$ 27,540	
CAPITAL OUTLAY		-0-		⇔() e	230	
TOTAL APPROPI	RIATIONS	\$ 25,697	,	\$ 26,343	\$ 27,770	

This activity is responsible for the following functions: 1) Microfilming 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, scrap and obsolete property; and 6) Handling claims for damage to City property.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED	PROPOSED 1966-67
Records processed	1,141,628	1,032,700	1,000,000
Records microfilmed and proofed	1,750,390	1,234,368	1,250,000
Cubic feet of records destroyed	254	296	180
Insurance records maintained	1,350	1,350	i., 350
Accident reports handled when City	•		·
vehicles were involved	564	372*	#
Claims filed against other	165	121**	#
Transactions involved in acquiring,			
registering and disposing of vehicles	2,000	2,200	2,400

^{*} Actual figures as of March 17, 1966.

CAPITAL OUTLAY:

One (additional) 16mm kit and extention colm, microfilm equipment

\$ 230

[#] Impossible to estimate with any degree of correctness.

DEPARTMENT	-		ANTONIO =	FUND		
Finance		DETA	! L	General F	und	
NOISION	ACTIVITY		FUNCTION		ACCOUNT	NUMBER
Division of Accounts	Proper	ty Records	General Gov	vernment	06-02	2=03
CLASSI	FICATION		ACTUAL COMMITMENT		MENTS	BUDGET 1966-67
			1964-65	1963	6-66	1900-07
1-00 PERSONAL SERVICES	6				1	
1-10 Regular Salarie	es es		\$ 21,329	\$ 22	<u>, 437</u>	\$ 23,260
2=00 CONTRACTUAL SERVI	CES					A
2=01 Communications 2=06 Postage			\$ 205	1 '	220 98	\$ 220 100
2-06 Postage 2-17 Freight and Sto	nrage		57		15	15
2=22 Maintenance of		v and			13	1,5
Equipment		,	498	3	540	540
Total Contrac	tual Ser	vices	\$ 837	<u> </u>	873	\$ 875
3-00 COMMODITIES						
3-01 Office Supplies			\$ 642	- , ·	450	\$ 500
3-21 Photographic Su	upplies		1,763		<u>,445</u>	1,500
Total Commodi	lties		\$ 2,405	\$ 1	<u>,895</u>	\$ 2,000
4-00 OTHER CHARGES					100	A 1 / 0 F
4-01 Retirement Cost	is .		\$ 1,126	5 \$ 1	,138	\$ 1 ₉ 405
OPERATING TOTAL			\$ 25,697	\$ 26	<u>, 343</u>	<u>\$ 27,540</u>
5-00 CAPITAL OUTLAY	3 4	0.1				
5-20 Machinery and E Than Automotiv		otner	\$_ ~0-	<u> </u>	~ 0~	\$ 230
						<u> </u>
TOTAL APPROPE	RIATIONS		\$ 25,697	\$ 26	<u>343</u>	\$ 27 ,770
				ł		

BUDGET =

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DEPARTMENT	1		TY OF SAN			FUND		
kinance		PER	RSONNEL	SCHE	DULE		ai Fund	
DIVISION	ACTIVITY			FUNCTION	ON		ACCOUNT	NUMBER
				}				
Division of Accounts	Proper	ty Re				ernmen	t 06-03	
LOD OL ADDITIONT	0 11		PAY		EMPLO		CURRENT BUDGET	BUDGET
JOB CLASSIFICATI	UN	ĺ	PAY RANGE SCHEDULE	BUDGET 65-66	65-66	BUDGET 66-67	1965 - 66	1966-67
			4 >					
Property Records Super	visor		\$438~588		Ţ	1	\$ 6,720	\$ 7,056
Clerk III Account Clerk		l	327-438 296-398	1.	î 1].].	4,512 4,440	4,738
Clerk II			256~343	1	A. I	1	3,358	4,548 3,291
Clerk Typist II		[256-343	1	1		3,475	3,627
		ŀ						
TCTAL		İ		5	5	<u> 5</u>	\$ 22,505	\$ 23,260
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DEPARTMENT Finance	CITY	OF SAN A		FUND General Fund	
DIVISION	ACTIVITY Offic	e of the	FUNCTION	1	ACCOUNT NUMBER
Tax Division	Assessor and	Collector	Genera	1 Government	06-03-01
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 20,759	,	\$ 21,842	\$ 22,840
CONTRACTUAL SERVICES	:	2,02	5	2,034	1,945
COMMODITIES		34:	3	203	275
OTHER CHARGES		797	,	786	1,140
OPERATING APPRO	PRIATIONS	\$ 23,92	+	\$ 24,865	\$ 26,200
CAPITAL OUTLAY		-0-		⇔ 0 ≠	∞O.∞
TOTAL APPROPRI	ATIONS	\$ 23,924	+	\$ 24,865	\$ 26,200

The Assessor and Collector of Taxes is responsible for assessments of all real and personal property for tax purposes and the collection of all taxes, licenses and dues levied by the City.

CITY OF SAN ANTONIO FUND DEPARTMENT DETAIL Finance General Fund DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER Office of the Assessor and Collector Canaral Government 96-93-01 Tax Division ACTUAL COMMITMENTS ESTIMATED COMMITMENTS BUDGET CLASSIFICATION 1964-65 1965-66 1966-67 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 20,759 \$ 21₈₄₂ \$ 22,840 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 1,310 \$ 1,391 1,400 2-06 Postage 277 10 2-13 Travel 125 207 205 2-22 Maintenance of Machinery and Equipment 100 100 218 2-64 Memberships and Subscriptions 208 213 230 2-80 Injury and Medical Expenses .= 0 = 5 ⇔Ŋ≖ Total Contractual Services $\frac{9}{2},025$ <u>\$__2,034</u> \$ 1,945 3-00 COMMODITIES 3-01 Office Supplies 48 25 17 3-13 Motor Fuel and Lubricants 163 137 150 3∞40 Materials to Repair Machinery and Equipment 1.32 49 100 Total Commodities 343 203 275 4-00 OTHER CHARGES Retirement Costs 748 4-01 723 \$ 1,075 4-14 Insurance Premiums 49 63 65 ___797 Total Other Charges 786 \$ 1,140 OPERATING TOTAL <u>\$ 23,924</u> \$ 24₉865 \$ 26,200 TOTAL APPROPRIATIONS \$ 23,924 \$ 24,865 \$ 26,200

BUDGET =

DEPARTMENT			DOOMNEL A			FUND			
Finance		I	RSONNEL			Gener	al Fu	nd	
DIVISION	ACTIVITY		ce of the	FUNCTIO	NC			ACCOUNT	NUMBÉR
Tax Division	Assess		d Collector	Gene	ral G	overnme	ent	06≂03	
			PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET 65-6 6	ACTUAL 65-66	BUDGET 66-67	196	DGET 5 - 66	1966-67
				 					
Assessor and Collector			\$680-912	1	1	1	\$ 10	,416	\$ 10,944
Chief Deputy Assessor Collector	and		560-750	1	1	1	7	172	7,528
Secretary			327-438	1 1	1 1	1 1		,172 ,152	4,368
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TOTAL				3 =	3	3	\$ 21	<u>,740</u>	\$ 22,840
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			ANNUAL E	UDGET		<u>L</u>	<u> </u>		<u> </u>

DEPARTMENT Finance	CITY	SUMMARY		
	Cfivity ssessing ar	FUNCTION General Collecting General Collection General Collection General Collection General Collection General Collection General Collection Gene	ACCOUNT NUMBER	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 364,106	\$ 377,219	\$ 384,095
CONTRACTUAL SERVICES		57,863	54, 845	55,560
COMMODITIES		16,085	19,108	18,745
OTHER CHARGES		20,170	19,335	22,810
OPERATING APPROPRIATIONS		\$ 458 ₈ 224	\$ 470,507	\$ 481,210
CAPITAL OUTLAY		1,292	680	-0-
TOTAL APPROPRIA	TIONS	\$ 459,516	\$ 471,187	\$ 481,210

This office is responsible for assessing, collecting, and recording ad-valorem property taxes and defending values in protest before the Board of Equalization. The Tax Office is also the central collection agency of the City, collecting and depositing revenue received by revenue producing divisions of the City. License and dues are also collected, processed, and deposited by the Tax Office. Collection of delinquent taxes is handled by the Tax Office which necessitates a program cycle billing of delinquent accounts. The activity also processes accounts that are referred by the Assessor and Collector of Taxes to the Legal Department for legal enforcement of collection.

WORK PROGRAM STATISTICS:	ACTUAL 1964=65	ESTIMATED 1965-66	PROPOSED 1966-67
Renditions	3,500	4,000	4,200
Notices of assessment changes mailed	29,000	30,000	30,900
Current tax statements mailed	200,000	220,000	225,000
New subdivisions appraised	450	500	650
Land parcels separated	8,000	8,000	8,500
New construction appraised	9,000	9,000	9,500
Current receipts processed	180,000	200,000	220,000
Delinquent receipts processed	50,000	65,000	70,000
Delinquent statements mailed	150,000	180,000	200,000
License and dues receipts processed	15,000	15,025	15,200

BUDGET COMMENTS:

A central mapping section within the Planning Department is to be established in fiscal year 1966-67. This will eliminate two draftsman positions from this account for approximately six months. Also, a study is being made of the operating procedures of the Collection Section which should effect additional economies.

DEPARTMENT	•	AN ANTONIO	UND	
Finance	DET	TAIL T	General Fun	d
	ACTIVITY	FUNCTION		COUNT NUMBER
Tax Division	Assessing and Collecting	General Gove	rnment	06-03-02
CLASSIF	 	ACTUAL COMMITMENTS 1964-65	ESTIMATE	D BUDGET
		1964-63	1903-0	6 1960-01
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 364,106	\$ 377,21	9 \$ 384,095
2-00 CONTRACTUAL SERVICE	<u> </u>			1
2-01 Communications		\$ 4,556	\$ 4,48	
2-06 Postage		17,312	16,61	
2-10 Rental of Equipme	ent	960	96	- '
2-13 Travel		-0-	-0	
2-15 Car Allowance		18,653	18,23	•
2-17 Freight and Store2-22 Maintenance of Ma		5,893	5,90	
Equipment		2,697	2,04	
2-55 Professional Fees	3	7,459	6,01	
2-62 Advertising		233	50	
2-64 Memberships and S	-	37		6 35
	g, and Reproduction	3	1	1 -0-
2-80 Injury and Medica	ir expenses	60	5	0 100
Total Contract	ual Services	\$ 57,863	\$ 54,84	\$ 55,560
3-00 COMMODITIES		_		
3-01 Office Supplies		\$ 15,892	\$ 18,92	
3-21 Photographic Supp		193	18	
3-24 Minor Apparatus a		-0-	-0	- 25
3-30 Materials to Repa	air Buildings and	_		
Improvements		-0-		2 -0-
3-40 Materials to Repa	ir Machinery and]	
Equipment		-0-		- 20
Total Commoditi	Les	\$ 16,085	\$ 19,10	\$ 18,745
4-00 OTHER CHARGES				_
4-01 Retirement Costs		\$ 19,996	\$ 19,14	, · · · · ·
4-14 Insurance Premium	ns	<u> 174</u>	18	7 250
Total Other Cha	arges	\$ 20,170	\$ 19,33	5 \$ 22,810
OPERATING TOTAL		\$ 458,224	\$ 470,50	<u>\$ 481,210</u>
5-00 CAPITAL OUTLAY				
5-20 Machinery and Equ	ipment Other		1.	. .
Than Automotive		\$ 1,292	\$ 68	0 \$ -0-
TOTAL APPROPRIA	ATIONS	\$ 459,516	\$ 471,18	<u>\$ 481,210</u>
		BUDGET -		

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Finance ACTIVITY ACCOUNT NUMBER DIVISION FUNCTION Assessing and 06-03-02 Tax Division Collecting General Government NO. OF EMPLOYEES BUDGET CURRENT PAY RANGE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET 1965 - 66 SCHEDULE 1966-67 65-66 **65**-66 Chief Appraiser \$460-617 1 1 1 6,720 7,114 533=714 Deputy Collector 1 1 1 6,196 6,504 5,921 Accountant II 508 - 680 1 1 1 6,521 Real Property Appraiser 398~533 14 14 14 77,897 80,614 Personal Property Appraiser 398~533 38,482 40,419 Personal Property Appraiser = Three Months - Part-Time 398-533 2 2 2 2,388 2,388 2 2 11,010 Accountant I 417-560 2 15,362 3 3 Special Tax Investigator 379-508 3 9,894 14,876 1 Senior Maps and Records Clerk 361~483 1 1 5,796 5,796 Draftsman II 343-460 2 2 2 9,818 10,134 Clerk III 327-438 6 6 6 28,964 29,877 2 2 Fieldman 327-438 2 8,958 8,778 5 5 Title and Transfer Clerk 4 22,192 311-417 22,427 2 2 Account Clerk 296-398 2 8,826 9,042 282-379 2 2 2 7,912 4,320 Draftsman I - Six Months License and Dues Inspector 3 3 282-379 3 12,384 11,772 2 2 2 Clerk Steno II 269-361 6,978 7,244 256-343 8 8 8 27,830 28,243 Cashier Clerk II 256-343 11 10 11 39,645 40,661 11 13 37,951 Clerk I 221-296 13 38,136 _3 Clerk Typist I 221-296 _2 <u>3</u> 8,571 8,454 \$ 388,920 \$ 394,095 <u>10,</u>000 Less Anticipated Turnover 19,500 86 91 91 \$ 369,420 \$ 384,095 TOTAL

ANNUAL

BUDGET

DEPARTMENT Finance	CITY	SUMMARY Fund General Fund			
DIVISION	CTIVITY		FUNCTION	v	ACCOUNT NUMBER
Tax Division	Board of Eq	ualization	Genera	1 Government	06~03=03
CLASSIFICATION		ACTUA COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 5,59	5	\$ 5,200	\$ 6,710
CONTRACTUAL SERVICES		~ (1-	1,225	-0-
COMMODITIES		4	.3	51	55
OTHER CHARGES	:	1	.4	∞0∞	45
OPERATING APPROF	PRIATIONS	\$ 5,65	2	\$ 6,476	\$ 6,810
CAPITAL OUTLAY		~()_	∞0-	∞ Q ≃
TOTAL APPROPRIA	TIONS	\$ 5,65	2	\$ 6,476	\$ 6,810

The Board of Equalization is composed of three qualified electors of the City and is appointed by the City Council. It is charged with the responsibility of reviewing and correcting, where necessary, all assessments in the City for the purpose of equalizing same.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Board of Equalization notices mailed Property owners appearing before Board	1,100 800	1,500 900	1,700 950
Property individually considered, real and personal	18,000	21,000	22,000

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Finance General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Board of Equalization Tax Division General Government 06=03-03 ESTIMATED COMMITMENTS **ACTUAL** BUDGET COMMITMENTS CLASSIFICATION 1965 - 66 1964-65 1966-67 1-00 PERSONAL SERVICES 1-10 Regular Salaries 370 ~O~ \$ 1,310 1-14 Fee Basis Salaries 5,225 5,200 5,400 Total Personal Services \$ 5,595 \$ 5,200 \$ 6,710 2-00 CONTRACTUAL SERVICES 2-06 Postage = O = ...O = 2-55 Professional Fees =0 -~0_= 1,223 Total Contractual Services ± () ~ \$ 1,225 ∞0 -3=00 COMMODITIES 3-01 Office Supplies 43 27 30 3=21 Photographic Supplies ± 0 = 24 25 Total Commodities \$ 43 55 51 4-00 OTHER CHARGES 4=01 T Retirement Costs \$ 14 \$ -0-45 OPERATING TOTAL \$ 5,652 \$ 6,476 \$ 6,810 TOTAL APPROPRIATIONS \$ 5,652 \$ 6,476 \$ 6,810

PERSONNEL SCHEDULE

	PAY	PAY NO OF			CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BUDGET 1965-66	1966-67
Clerk Steno II Secretary	\$269=361 327=438	<u>0</u>	<u>0</u>	0 <u>1</u>	\$ 1,035 =0-	\$ -0- <u>1,310</u>
TOTAL		1	0 =	1=	\$ 1,035	\$ 1,310
	= ANNUAL BUD	GET =				-83-

DEPARTMENT Finance	CITY	OF SAN AN SUMMARY	ITONIO :	FUND General Fund			
DIVISION	CTIVITY		FUNCTION		ACCOUNT NUMBER		
Budget Division			General	Government	06-04-01		
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$ 29,08	L	\$ 32,522	\$ 48,180		
CONTRACTUAL SERVICES		2,25	2,123		1,970		
COMMODITIES		508		440	450		
OTHER CHARGES		1,33	5	1,385	2,745		
OPERATING APPROP	PRIATIONS	\$ 33,18	4	\$ 36,470	\$ 53,345		
CAPITAL OUTLAY		10	103 81		185		
TOTAL APPROPRIA	TIONS	\$ 33,28	7	\$ 36,551	\$ 53,530		

The Budget Division assists the City Manager in preparing the budget document and controls expenditures in accordance with the approved budget. This division is also responsible for conducting Management Analysis projects and special studies on request of the Assistant City Manager. In this manner, the Budget Division provides assistance to departments in the development of departmental systems and procedures. The division reviews departmental requests for personnel, capital equipment, and transfer of funds. It also performs such activities as organizational and program review and method studies.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Budget documents prepared	1	1	1
Budget manuals and/or revisions			
prepared	2	2	3
Requisitions processed	13,000	13,200	13,400
Request for payment processed	4,400	4,600	4,800
Personnel actions processed	6,900	7,000	7,200
Work orders processed	125	135	140
Research and analysis projects	40	60	85
Fund transfers processed	50	35	20
Budget accounts	240	255	260
Budget conferences	40	45	50

CAPITAL OUTLAY:

One (replacement) housing unit for Personnel Control Records

185

DEPARTMENT	CIT		ANTONIO :	FUND		
Finance		DETAI	L	General	l Fund	
DIVISION	ACTIVITY		FUNCTION		ACCOUNT	NUMBER
Budget Division			General Gov	ernment	06-0	04-01
01.40011			ACTUAL	EST	MATED	BUDGET
CLASSIF	FICATION		1964-65		11 TMENTS 65-66	1966-67
1-00 PERSONAL SERVICE						
1-10 Regular Salario	es		<u>\$ 29,081</u>	<u> </u>	32,522	<u>\$ 48,180</u>
2-00 CONTRACTUAL SERV	<u>ICES</u>					
2~01 Communications			\$ 248	\$	256	\$ 255
2≈06 Postage			130		149	150
2-13 Travel 2-22 Maintenance of	Machinery and		75		189	150
Z-ZZ Maintenance or Equipment	racuthery and		124		139	150
2-64 Memberships and	d Subscriptions	5	10		135	15
2-70 Binding, Print:	ing, and Reprod		1,672		1,250	1,250
2-80 Injury and Med:	ical Expenses		<u>~0~</u>		5	-0-
Total Contrac	ctual Services		\$ 2,259	\$	2,123	\$ 1,970
2 00 000000000000						
3-00 COMMODITIES 3-01 Office Supplies	œ		\$ 332	\$	440	\$ 450
3-24 Minor Apparatus			176		-0-	-0-
Total Commod:	ities		<u>\$ 508</u>	\$	440	<u>\$ 450</u>
4-00 OTHER CHARGES						
4-01 Retirement Cos	ts		\$ 1,336	\$	1,385	<u>\$ 2,745</u>
OPERATING TOTAL			<u>\$ 33,184</u>	\$	36,470	\$ 53,345
5-00 CAPITAL OUTLAY						
5-20 Machinery and I	Equipment Other	:				A
Than Automotiv	ve		<u>\$ 103</u>	\$	81	\$ 185
momat annone	D T A TIT OME		\$ 22 207		26 551	¢ 53 53A
TOTAL APPROP	KTV I I ON2		\$ 33,287	3	36,551	\$ 53,530
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ANNUAL BUDGET

DEPARTMENT			ITY OF SAN			FUND			
Finance		PE	RSONNEL	SCHE	DULE		eral l	Fund	
DIVISION	ACTIVITY			FUNCTION	ON	<u> </u>		ACCOUNT	NUMBER
				_		_			
Budget Division				+	neral EMPLO	Govern		06 - 04	,
JOB CLASSIFICATION	ON		PAY RANGE SCHEDULE	BUDGET		BUDGET	BU	RENT	BUDGET
			SCHEDULE	65 -66	65-66	66-67	196	5 - 66	1966-67
			4		_			774	A 0.550
Budget Officer Administrative Assista	- TV		\$ 588-788 508-680	3	1 3	1 5	\$ 7	,776 ,091	\$ 8,568 29,494
Administrative Assista Administrative Assista			417-560	2	1	1		,756	6,098
Clerk III			327-438	1	<u>1</u>	<u>1</u>		972	4,020
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TOTAL				<u>7</u>	_ 6_	8 €	\$ 39	595	\$ 48,180
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DEPARTMENT Finance		SUMMARY	FUND General Fund		
DIVISION	ACTIVITY	FUNCT		ACCOUNT NUMBER	
Corporation Court	Court	Gen	eral Comermont	06-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 62,846	\$ 66,663	\$ 62,675	
CONTRACTUAL SERVICES		4,641	4,183	4,370	
COMMODITIES		3,934	3,530	3,530	
OTHER CHARGES		3,751	3,700	3,800	
OPERATING APPROPRIATIONS CAPITAL OUTLAY		\$ 75,172	\$ 78,076	\$ 74,375	
		70	- O-	-0-	
TOTAL APPROPRI	ATIONS	\$ 75,242	\$ 78,076	\$ 74,375	

This is the administrative section of the Court. It prepares complaints, numbers all cases, enters them on the docket and performs all other related work necessary to bring cases to trial or other disposition.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Parking tickets paid	77,788	79,500	86,000
Moving tickets paid	68,164	81,000	87,000
Court cases paid	24,481	28,000	33,000

BUDGET COMMENTS:

A three-phase plan for placing the activities of Corporation Court on the computer is in progress. The first phase (Moving Violations) is scheduled for completion prior to August 1, 1966. The second phase (Parking Violations) is scheduled for approximately October 1, 1966, and the third phase (Other Misdemeanors) is planned for programming about January 1, 1967. This should improve service and expedite the precessing of tickets.

DEPARTMENT			ANTONIO =	FUND		
Finance		DETAI	L	General Fu	nd	
DIVISION	ACTIVITY		FUNCTION			NUMBER
Corporation Court	Court		General Gov	ernment	06-0:	5-01
CLASS	IFICATION		ACTUAL COMMITMENT		MENTS	BUDGET
			1964-65	1965	- 66	1966-67
1-00 PERSONAL SERVICE			A 60 0/6			4 40 475
1-10 Regular Salari			\$ 62,846	\$ 66	,663	<u>\$ 62,675</u>
2-00 CONTRACTUAL SERV 2-01 Communications			\$ 539	\$	587	\$ 590
2-06 Postage			3,428	2	,875	3,150
2-22 Maintenance of	Machiner	y and]			2.22
Equipment 2-55 Professional F	996		146 528	Ì	295 424	200 430
2-70 Binding, Print		Reproduction	<u>-0-</u>		2	-0-
Total Contra	ctual Serv	vices	\$ 4,641	\$ 4	,183	\$ 4,370
3-00 COMMODITIES						
3-01 Office Supplie 3-05 Janitor Suppli			\$ 3,925	\$ 3	,500 30	\$ 3,500
3-05 Janitor Suppli 3-24 Minor Apparatu		ls	9		<u>-0-</u>	30 -0-
Total Commod	ities		\$ 3,934 \$ 3,530			\$ 3,530
4-00 OTHER CHARGES 4-01 Retirement Cos	***		\$ 2 751	6 2	700	¢ 2 000
	LS		\$ 3,751	\$ 3		\$ 3,800
OPERATING TOTAL			\$ 75,172	\$ 78	,076	<u>\$ 74,375</u>
5-00 CAPITAL OUTLAY	n •	0.61	1		ļ	
5-20 Machinery and I Than Automoti		Uther	\$ 70	\$	<u>-0-</u>	\$ <u>-0-</u>
TOTAL APPROP	RIATIONS		\$ 75,242	\$ 78	,076	\$ 74,375
				}		
						ſ
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		ANNIIAI I	BUDGET ====			

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Finance DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Corporation Court General Government 06-05-01 Court PAY RANGE SCHEDULE NO. OF EMPLOYEES CURRENT BUDGET BUDGET BUDGET ACTUAL BUDGET 65-66 65-66 66-67 JOB CLASSIFICATION 1965 - 661966-67 \$ 8,096 Clark of Comporation Court \$588=788 \$ 7,714 l 1 Administrative Assistant II 6,396 1 1 1 6,120 417-560 Secretary 327-438 Ĭ. 1 1 4,890 5,004 Clerk III 327 - 4383 3 3 14,670 15,012 2 2 2 8,952 9,172 Account Clerk 296-398 3 3 Clerk Typist II 256-343 3 10_s022 9,952 2 2 10,493 6,995 Clerk II 256 - 343 3 Clark Typist I _1 221-296 1 1 2,984 3,048 \$ 65,845 \$ 63,675 1,000 Less Anticipated Turnover 1,000 15 14 14 \$ 64,845 TOTAL \$ 62,675

ANNUAL BUDGET

DEPARTMENT Finance		OF SAN ANTONI SUMMARY	FUND General Fund	
DIVISION	CTIVITY	FUNC1	TION	ACCOUNT NUMBER
Corporation Court	Traffic	Gene	eral Government	06-05-02
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 56,419	\$ 60,116	\$ 67,625
CONTRACTUAL SERVICES		2,451	11,605	14,110
COMMODITIES		9,367	9,730	14,000
OTHER CHARGES		3,100	3,127	4,555
OPERATING APPROI	PRIATIONS	\$ 77,337	\$ 84,578	\$ 100,290
CAPITAL OUTLAY		194	u Û n	-0-
TOTAL APPROPRIA	TIONS	\$ 77,531	\$ 84,578	\$ 100,290

The Traffic activity edicts, dockets and otherwise prepares for court action moving traffic violations and parking violations. It maintains files on moving violations until after court date and transfers to the Warrant Section all cases not disposed by court date. This activity maintains files on all traffic and parking violations after final action and mails summons on parking tickets not paid within fifteen days. It also maintains records of all previous traffic cases reported against an individual.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Moving violation tickets used	89,041	110,000	115,000
Parking violation tickets used	189,116	220,000	225,000
Summons used	38,731	none	60,000
Negligent collisions processed	20,184	22,000	23,000
Improper payments, first and	•	•	·
second letters	8,261	12,000	13,000

CITY OF SAN ANTONIO DEPARTMENT TEUND DETAIL General Fund Finance DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER 06-05-02 Corporation Court Traffic Gamacal Government ACTUAL COMMITMENTS BUDGET ESTIMATED CLASSIFICATION COMMITMENTS 1966-67 1964-65 1965-66 1-00 PERSONAL SERVICES 1-10 Ragular Salaries \$ 56,419 \$ 60,116 \$ 67,625 2-00 CONTRACTUAL SERVICES 325 325 2-01 Communications 1/ 1 7,300 8,300 12,800 2-06 Postage 200 2 = 10154 200 Rental of Equipment Freight and Storage 210 264 263 2-17 2-22 Maintenance of Machinery and 520 465 516 Equipment 2,000 2 - 55 Professional Fees = **0** = æ () æ \$ 14,110 Total Contractual Services \$ 8,451 \$ 11,605 3-00 COMMODITIES \$ 14,000 3-01 Office Supplies \$ 9,262 \$ 9,730 26 =0= =0 ~ 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery 79 ×() = **≔ 0** ≥5 and Equipment \$ 9,730 \$ 14,000 Total Commodities \$ 9,367 4=00 OTHER CHARGES \$ 3.056 \$ 3,083 \$ 4,500 4 = 01Retirement Costs 44 4=14 44 55 Insurance Premiums Total Other Charges \$ 3,100 \$ 3,127 \$ 4,555 \$ 77,337 \$ 84,578 \$100,290 OPERATING TOTAL 5=00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other ~Q <u>-</u> Than Automotive \$ 194 \$ <u>-</u>0-TOTAL APPROPRIATIONS \$ 77,531 \$ 84<u>.578</u> \$100,290

FB 3-1 REVISED 3-66

ANNUAL

BUDGET =

DEPARTMENT	T	CITY OF SAN	N ANTO	NIO =	FUND		
inance		PERSONNEL	SCHE	DULE		al Fund	
DIVISION	ACTIVITY		FUNCTI				NUMBER
	1						·
Corporation Court	Traffic	: 	Gener	al Go	ernmen	it 06-0	05-02
		PAY		EMPLO		CURRENT BUDGET	BUDGET
JOB CLASSIFICAT	ION	PAY RANGE SCHEDULE	65-66	ACTUAL 65-66	BUDGET 66-67	1965 - 66	1966-67
_			100 00		-		
						ı	
Clark III		\$327-438	79	I.	ì	\$ 4,776	\$ 4,947
Cashier		256-343	4	4	4	14,451	14,103
Clerk Typist II		256-343	5	5	6	13,566	20,285
Clerk II Clerk Typist I		256 - 343	0	0	2	3,687	7,139
ciair iabier r		221-296	8		_8_	23,655 \$ 60,135	23,151 \$ 69,625
			İ	ŀ		9 00:132	4 03,027
Less Anticipated Turn	over					<u>7,000</u>	2,000
TOTAL			18	18	21	\$ 53,135	\$ 67,625
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ANNUAL BUDGET =

DEPARTMENT Finance	CITY	SUMMARY	FUND General Fund		
DIVISION	ACTIVITY	FUN C1	i	ACCOUNT NUMBER	
Corporation Court	Warrant	Gene	eral Government	06-05-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 71,100	\$ 81,902	\$ 94,080	
CONTRACTUAL SERVICES		10,300	12,085	12,670	
COMMODITIES	,	1,419	1,338	1,410	
OTHER CHARGES		3,875	3,924	5,305	
OPERATING APPROPRIATIONS CAPITAL OUTLAY		\$ 86,694	\$ 99,249	\$ 113,465	
		187	-0-	-0-	
TOTAL APPROP	RIATIONS	\$ 86,881	\$ 99,249	\$ 113,465	

The Warrant activity assumes responsibility for all cases after mailed notices have failed to obtain payment or bring the defendant into court. It prepares all warrants, counter complaints, subpoenas, and similar papers. The Court Officers then seek out and serve the papers.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED <u>1965-66</u>	PROPOSED 1966-67
Warrants and other papers served	56,860	60,000	70,000

BUDGET COMMENTS:

Six additional Court Officers were authorized in mid-year, 1965-66, to process the back-log of unserved warrants. The increased emphasis is being extended through fiscal year 1966-67.

CITY OF SAN ANTONIO DEPARTMENT TRUNO DETAIL property and 海上安全 基层的建 FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY Company to the Court Carrier St. S. Jermanail Varrage BUDGET ACTUAL ESTIMATED **CLASSIFICATION** COMM THENTS COMMITMENTS 1966-67 1964-65 1965 - 66 -00 PERSONAL SERVICES S. S. P. P. N. Rogalar Salaring 2.81.291 \$ 94,080 2-00 CONTRACTUAL SERVICES Communications 3-01 4,4 5, 5 5000 \$=06 PARTARE 3,333 : 100 2-15 Car Allowance 8 692 9 411 12,000 24.22 - Maintecases of Machinery and $\overline{\nu}_{\eta} = 9$ Eccipment 77. , n ្ន 2.33 Professional Fass 20 2-80 £ 5. Tojury and Medical Excenses \$ 12,081 Total Contractual Services 9 10,300 3-00 COMMODITIES 1,479 \$ 1,30s 3-01 Office Supplies 1,400 3-08 5. 10 Glothing and Liner Supplies 3=24 ..Q. Minor Apparatus and Tools Acceptance of a first and a second second of a first and a first a Total Commodities 5 1 1 1 9 5 138 4-00 OTHER CHARGES 5 1.885 5 3.723 , 220 4-01 Retirement Costs 8. 4.14 Insurance Premiums 9 3 871 \$ 3,922 \$ 1.305 Total Other Charges OPERATING TOTAL 3 <u>84 ,694</u> <u>\$ 39,749.</u> 312 <u>1, 46 i</u> 5-CO CAPITAL OUTLAY 5-20 Machinery and Equipment Other 127 Than Automobiles 5 0. \$ 56,231 5 99 349 S112 31 465 TOTAL APPROPRIATIONS

DEPARTMENT		CITY O	F SAN	ANTO	NIO 7	FUND		-	
		PERSON	NEL :	SCHE	DULE		. 1 19	_ 3	
Finance DIVISION	ACTIVITY			FUNCTI		Gener	al Fu		NUMBER
DIVISION	ACTIVITY			FUNCTI	ON			ACCOONT	NUMBER
Corporation Court	Warrant	<u>-</u>		Gener	al Gov	ernmen	t	06-05	5-03
			AV		EMPLO				BUDGET
JOB CLASSIFICATI	ON	RAÍ	AY NGE DULE	BUDGET			BU	RENT DGET	BODGET
02.00.00.00.00.00.00.00.00.00.00.00.00.0		SCHE	DULE	65-66	65-66	66-67	196	5 - 66	1966-67
									
								_	
Clerk III			7-438	2	2	2		9,234	\$ 9,571
Court Officer			32-379	17	14	16		43,213	62,162
Clerk Typist II			6-343	5	5	5	7	L7,881	18,587
C lerk Typist I] 22	1-296	_2	_2	_2	-	5,642	5,760
							Ş	75,970	\$ 96,080
<u> </u>		i]			•	
Less Anticipated Turno	ver							<u>-0-</u>	2,000
TOTAT				36	,,	าย	. ه	75 070	é 0/, 000
TOTAL				<u>26</u>	<u>23</u>	25	3	75,970	\$ 94,080
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DEPARTMENT Finance	CITY	OF SAN ANTONIC SUMMARY	FUND General Fund	
DIVISION	ACTIVITY	FUNCTI	ON	ACCOUNT NUMBER
Corporation Court	Adjudicati	on Gane	gai Ometomeat	06=05-05
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 58,746	\$ 60,866	§ 64,803
CONTRACTUAL SERVICES		1,656	1,675	1,880
COMMODITIES		111	75	100
OTHER CHARGES		2,264	2,394	3,085
OPERATING APPROPRIATION		\$ 62,777	\$ 65,210	\$ 69 ,670
CAPITAL OUTLAY		±5 () ≈	405	~ ೧ ₪
TOTAL APPROPR	IATIONS	\$ 62,777	\$ 65,615	\$ 69,570

Corporation Court has jurisdiction over all cases under the City ordinance and all cases under the statutes of the State of Texas where the fine does not exceed \$200 and where no imprisonment is provided. The Court activity prepares the cases and Adjudication resolves them.

	ACTUAL	ESTIMATED	FROFOSED
WORK PROGRAM STATISTICS:	1964-65	1965-66	1966-67
Cases adjudicated in court	33,474	39,000	43,000

DEPARTMENT	Ī	CITY OF SAN		FUND					
Finance	ĺ	DETAI	L	General Fund					
DIVISION		FUNCTION	ACCOUNT NUMBER						
]					ji			
Corporation Court	Adjudio	ation	General Gov	vernment	06=0	5-05			
			ACTUAL	ESTIMA		BUDGET			
CLASSII	FICATION		COMMITMEN	TS COMMITM 1965 -		1966-67			
		····	1364-63	1965	00	1300-07			
1-00 PERSONAL SERVICES									
1-10 Regular Salaries	5		\$ 58,746	\$ 60,	<u>866</u>	\$ 64,805			
2-00 CONTRACTUAL SERVICE	CES								
2-01 Communications			\$ 1,121	\$ 1.	150	\$ 1,155			
2-13 Travel			411	,,	400	400			
2-55 Professional Fee	es		19		20	20			
2-64 Memberships and	Subscrip	tions	105		105	105			
Total Contract	ual Serv	ices	<u>\$ 1,656</u>	\$ 1,	\$ 1,675 \$ 1,68				
				Ī					
3-00 COMMODITIES				1 .					
3-01 Office Supplies	0 1	•	\$ 111	\$	75	\$ 100			
3-08 Clothing and Lin	ien Suppi	ies			-0-				
Total Commodit	ies		\$ 111	\$	75	\$ 100			
4-00 OTHER CHARGES		1							
4-01 Retirement Costs	3		\$ 2,264	\$ 2,	<u> 594</u>	\$ 3,085			
OPERATING TOTAL			\$ 62 777	965	,,,	\$ 60 670			
O' LIGHTING TOTAL			<u>\$ 62,777</u>	\$ 65,	-10	\$ 69,670			
5-00 CAPITAL OUTLAY					ì				
5-20 Machinery and Eq	uipment	Other			ļ				
Than Automotive			\$ -0-	\$ 4	405	\$ =0=			

TOTAL APPROPRI	ATIONS		\$ 62,777	\$ 65,0	515	\$ 69,670			
									
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PERSONNEL SCHEDULE

	PAY	NO. O	F EMPL	OYEES	CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	8UDGET 66-67	BUDGET 1965-66	1966-67
Judges Court Officers Secretary Clerk II Clerk Typist II	Set By Council \$282-379 327-438 256-343 256-343	4 3 1 3 1	3 1 3 1	4 3 1 3	\$ 32,340 11,833 3,924 10,182 3,426	\$ 33,780 12,328 4,404 10,666 3,627
TOTAL		12	12	12	\$ 61,705	\$ 64,80
3-2 REVISED 3-66	 == annual bu(DGET =			· · · · · · · · · · · · · · · · · · ·	

DEPARTMENT Finance	CHY	OF SAN ANTONIO SUMMARY	FUND General Fund	
	TIVITY	FUNCTI		ACCOUNT NUMBER
Purchasing		Gene	ral Government	06-06-01
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 46,376	\$ 49,379	\$ 50,905
CONTRACTUAL SERVICES		3,469	3,711	4,170
COMMODITIES		2 , 845	3,245	3,245
OTHER CHARGES		2,287	1,943	2,935
OPERATING APPROP	RIATIONS	\$ 54,977	\$ 58,278	\$ 61,255
CAPITAL OUTLAY		660	260	410
TOTAL APPROPRIAT	rions	\$ 55,637	\$ 58,538	\$ 61,665

The Purchasing Division is responsible for the procurement of all supplies, materials, services and equipment and disposition of same, for all departments of the City. This responsibility is effectively discharged 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 small day to day requirements. In addition, the Purchasing Agent supervises a Central Office supply storeroom, reproduction center, and a centralized mail and messenger service for City Hall.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Requisitions	12,283	12,480	13,000
Purchase orders processed	7,898	7,980	8,200
Annual contracts administrated	152	1.60	175
Contract purchase orders processed	4, 385	4,500	4,800
Formal bids	290	325	400

CAPITAL OUTLAY:

One (replacement) electric typewriter

\$ 410

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL General Fund Finance ACTIVITY **FUNCTION** ACCOUNT NUMBER DIVISION General Government Purchasing 06-06-01 BUDGET **ACTUAL** ESTIMATED CLASSIFICATION **COMMITMENTS** COMMITMENTS 1966-67 1964-65 1965 - 66 L-00 PERSONAL SERVICES 1-10 \$ 46,376 Regular Salaries \$ 49,379 \$ 50,905 2-00 CONTRACTUAL SERVICES 1,159 1,160 2-01 \$ 1,139 Communications 2-06 Postage 1,591 1,562 1,600 2-13 Travel 10 105 480 2-22 Maintenance of Machinery and 181 245 240 Equipment 2.55 Professional Fees 25 100 1.00 2-64 Memberships and Subscriptions 523 540 590 \$ 3,469 Total Contractual Services \$ 3,711 \$ 4,170 3-00 COMMODITIES 3-01 Office Supplies 2,818 \$ 3,200 3,200 Chemical, Medical and Drug Supplies 3-20 14 20 20 3-40 Materials to Repair Machinery and Equipment 13 25 25 Total Commodities **\$ 2,845** \$ 3,245 \$ 3,245 4-00 OTHER CHARGES Retirement Costs 4-01 \$ 2,287 **\$** 1,943 \$ 2,935 \$ 58,278 OPERATING TOTAL \$ 54,977 \$ 61,255 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 660 260 410 TOTAL APPROPRIATIONS \$ 55,637 \$ 58,538 \$ 61,665

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BUDGET =

DEPARTMENT		1	DOOMS			FUND		
Finence		[RSONNEL			Gener	ai Fund	
DIVISION	ACTIVITY			FUNCTIO	ON		ACCOUNT	NUMBER
Devolucing	!						16	447
Purchasing		1	DAY	•	EMPLO	VEES I	CURRENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE			BUDGET	BUDGET	
			SCHEDULE	65 -66	65-66	66-67	1965 - 66	1966-67
Purchasing Agent			\$560 _~ 750	1	ì	ı	\$ 9,000	\$ 9,000
Assistant Purchasing Ag	rent		460=617	Î	1	1	5,720 6,720	6,916
Buyer II	3		3 79=508	2	2	2	10,722	11,594
Clerk III			327-438	2	2	2	10,032	10,223
Account Clerk			296-398	1	7.	1	3,890	4,084
Clerk Steno II			269-361 256-343	1 1	1	1 1	3,345 3,306	3,426
Clerk Typist II Clerk Typist I			221-296	1	<u>.</u>	1	2,865	3,306 2,856
orean Lyptoc L			4 . 2 3 . — 4. 3 9		====		\$ 49,880	\$ 51,405
		į	:				-	
Less Anticipated Turnov	er	ı					500	500
TOTAL				10	10	10	\$ 49,380	<u>\$ 50,905</u>
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			ANNUAL E	UDGET	_	<u> </u>		<u> </u>

DEPARTMENT Finance	CITY	OF SAN AR	NTONIO ,	Fund General Fund	Fund		
	IVITY		FUNCTIO		ACCOUNT NUMBER		
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	al Government ESTIMATED COMMITMENTS 1965-66	05-07-01 BUDGET 1966-67		
PERSONAL SERVICES		\$ 6,99%	2	\$ 7,303	\$ 7,500		
CONTRACTUAL SERVICES		330		334	340		
COMMODITIES		4:	3	45	45		
OTHER CHARGES		180		190	290		
OPERATING APPROPR	IATIONS	\$ 7,545	5	\$ 7,872	\$ 8,175		
CAPITAL OUTLAY		∞O•		140	-0-		
TOTAL APPROPRIATION	ONS	\$ 7,545	5	\$ 8,012	\$ 8,175		

The Public Utilities Division reviews all financial and operating reports issued by the various public utilities and makes regular reports to the Finance Director and the City Manager. This activity maintains necessary statistical records for reference on utility costs and operation, and prepares necessary analyses and studies for the use of management in reviewing reports and rate changes. All utility board meetings are attended as a representative of the City Manager.

ANNUAL BUDGET

	с	ITY OF SAN	ANTONIO				
DEPARTMENT		DETAI		FUND			
Finance				General F	und		
DIVISION	ACTIVITY		FUNCTION		ACCOUNT	NUMBER	₹
Public Utilities			General Ge	overnment	06-0	7-01	
CLASSII	FICATION		ACTUAL COMMITMEN 1964-65		MENTS	BUD(
1-00 PERSONAL SERVICES 1-10 Regular Salarie			\$ 6,99	92 \$ 7	, 303	\$	7,500
2-00 CONTRACTUAL SERVI 2-01 Communications 2-06 Postage 2-22 Maintenance of			. \$ 6	58 \$ 4 \$	70 10	\$	70 10
2-22 Maintenance of Equipment 2-64 Memberships and 2-70 Binding, Printing	Subscription	s	}	54 81 <u>23</u>	54 75 125	-	55 80 125
Total Contrac	tual Services		\$ 33	30 \$	334	\$	340
3-00 COMMODITIES 3-01 Office Supplies			\$ 4	<u>\$</u>	<u>45</u>	\$	<u>45</u>
4-00 OTHER CHARGES 4-01 Retirement Cost	s		\$ 18	30 \$	190	\$	290
OPERATING TOTAL			\$ 7,54	<u>\$ 7</u>	<u>,872</u>	<u>\$</u> 8	3,175
5-00 CAPITAL OUTLAY 5-20 Machinery and Editor Than Automotive		r	\$ -(<u>)-</u> \$	140	\$	-0-
TOTAL APPROPR	IATIONS		\$ 7,54	45 \$ 8	<u>,012</u>	\$ 8	3,175
	PER	SONNEL	SCHEDULE				

	PAY	PAY NO. OF			CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66		BUDGET 1965-66	1966-67
Public Utilities Supervisor	\$483-648	1	1 1	1 1	\$ 7,320	\$ 7,500

	CITY OF SAN ANTONIO	
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[== ANNUAL BUDGET ==	

CITY OF SAN ANTONIO DEPARTMENTAL SUMMARY FUND DEPARTMENT ACCOUNT NUMBER Police 07-00-00 General Fund **ESTIMATED** ACTUAL BUDGET CLASSIFICATION COMMITMENTS COMMITMENTS 1966-67 1964-65 1965-66 PERSONAL SERVICES \$ 4,602,856 \$ 5,179,955 \$ 4,217,057 CONTRACTUAL SERVICES 453,465 446,375 419,211 COMMODITIES 310,929 328,714 322,400 OTHER CHARGES 232,007 241,170 258,640 OPERATING APPROPRIATIONS \$ 6,207,370 \$ 5,179,204 \$ 5,626,205 CAPITAL OUTLAY 145,285 188,763 143,886 TOTAL APPROPRIATIONS \$ 5,367,967 \$ 5,770,091 **\$ 6,352,6**55 DISTRIBUTION BY DIVISION AND ACTIVITY Administration 27,787 32,109 31,960 Office of the Chief 122,000 116,363 Staff Activities 116,795 Investigation Crime Detection 610,004 648,614 683,835 77,795 75,530 Narcotics 69,486 171,550 165,824 153,257 Vice Juvenile 111,167 115,675 104,168 Services Service Supervision 49,710 51,557 52,530 142,517 145,693 151,250 Records and Identification 44,576 44,000 Training 46,781 286,191 263,585 Detention 285,294 Vehicle Storage 59,681 65,151 65,725 49,220 42,330 Laboratory 46,625 **279**,875 Communications 266,971 273,326 Uniform Patrol 2,633,001 2,900,862 3,343,880 Traffic Traffic Control 577,962 625,010 726,910 182,020 Accident Prevention 177,928 176,633

ANNUAL BUDGET ===

\$ 5,367,967

TOTAL

\$ 6,352,655

\$ 5,770,091

DEPARTMENT Police	CITY		san ai IMARY	NTONIO	FUND	eral Fund		
DIVISION	CTIVITY			FUNCTIO	N		ACCOUNT	NUMBER
Administration	Office of	the Ch	ief	Publi	c Saf	ety	07-0	1-01
CLASSIFICATION	TION		ACTUAL MMITME 1964-6	NTS	COM	TIMATED MMITMENTS 965-66		JDGET 66-67
PERSONAL SERVICES		\$	23,5	78	\$	28,132	\$	25,605
CONTRACTUAL SERVICES			2,68	36		2,612		2,725
COMMODITIES			49	96		385		385
OTHER CHARGES			1,0	27		980		1,020
OPERATING APPROF	PRIATIONS	\$	27,78	37	\$	32,109	\$	29,735
CAPITAL OUTLAY			-()-		-0-		2,225
TOTAL APPROPRIA	TIONS	\$	27,78	37	\$	32,109	\$	31,960

It is the responsibility of the Chief of Police to provide the maximum possible deterent to the 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. In carrying out the responsibility, the Chief of Police supervises an organization composed of two operation divisions - Uniform and Investigation, and one supporting division, Services. Incorporated also in this activity is personnel inspection and administration and supervision of disbursement of funds.

CAPITAL OUTLAY:

One (replacement) automobile, air conditioned

\$ 2,225

DEPARTMENT	CITY OF SA	AN ANTONIO	FUN	D	.		
Police			Ge	neral			
DIVISION	ACTIVITY	FUNCTION			ACCOUN'	T NUM	BER
Administration	Office of the Chief	Public S	afety		07-01	-01	1
		ACTUA	· · · (EST	IMATED		
CLA	SSIFICATION	COMMITM	ENTS	COM	MITMENTS		
	 	1964-	65		65 - 66	19	66-67
1-00 PERSONAL SERVI							
1-10 Regular Sala	ries	\$ 23	,578	<u>\$</u>	28,132	\$	25,605
2-00 CONTRACTUAL SE	RVICES						
2-01 Communication		\$ 1	,503	\$	1,427	\$	1,500
2-06 Postage			248		200		200
2-13 Travel			243		340		390
2-17 Freight and 2-22 Maintenance	of Machinery and	1	13		-0-		-0-
Equipment	of Machinery and		134		100		100
2-30 Clothing All	owance		200		200		200
2-55 Professional	Fees		262		250		250
2-64 Memberships	and Subscriptions		83		95		85
Total Cont	ractual Services	\$ 2	696	\$	2 612	\$	2,725
Total Cont	ractual services	y 2	<u>,686</u>	4	2,612	4	2,723
3-00 COMMODITIES							
3-01 Office Suppl		\$	193	\$	150	\$	150
	nd Lubricants		217		160		160
	Repair Machinery and]	86		75		75
Equipment			- 00		75		
Total Comm	odities	\$	496	\$	385	\$	385
4-00 OTHER CHARGES							
4-00 OTHER CHARGES 4-01 Retirement C	osts	\$ 1	,027	\$	980	\$	1,020
, or negrenoit o		, Y		Y		<u> + </u>	2,020
OPERATING TOTA	<u>L</u>	\$ 27	<u>,787</u>	\$	32,109	\$	29,735
5-00 CAPITAL OUTLAY			İ				
5-16 Automotive E		ş	<u>-0-</u>	\$	-0-	\$	2,225
					<u>, </u>		
TOTAL APPR	ODDIATIONS	\$ 27	797	ė	22 100	ė	31,960
TOTAL AFFR	OFRIATIONS	\$ 27	,787	ş	32,109	\$	31,900
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DEPARTMENT		ľ	IIY OF SAN			FUND	<u></u>		1
Police		PE	RSONNEL :	SCHE	DULE	Gener	al Fun	d	
DIVISION	ACTIVITY			FUNCTI	ON				NUMBER
A.1. * * * * * * * * * * * * * * * * * *	055	c	0) <i>t</i> 5	, ,	1	c		07.01	Λ1
Administration	Office	of the	ne Chief		lic Sa			07-01-01	
JOB CLASSIFICATI	ON		PAY RANGE	NO. OF	EMPLO		CUR BUI	RENT	BUDGET
			RÀNGE SCHEDULE	65- 66	65-66	66-67	196	5 - 66	1966-67
Chief of Police			\$868-1164	,	1	1	\$ 12	,600	\$ 13,896
Sergeant			534	$egin{bmatrix} 1 & 1 \\ 1 & 1 \end{bmatrix}$	0	0		,000 ,708	÷ 13,690 -0-
Detective-Investigator			507	ō	1	1		-0-	6,684
Secretary			327-438	<u>1</u>	1_	<u>1</u>	5	,002	5,025
·				1					
TOTAL				3	3 =	3 =	\$ 24	,310	\$ 25,605
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OEPARTMENT Police	CITY	OF SAN A	NTONIO Y	FUND General Fund					
DIVISION	ACTIVITY		FUNCTIO	N	ACCOUNT NUMBER				
Administration	Staff Acti	vities	Publ	lic Safety	07-01-02				
CLASSIFICATION		ACTUA COMMITM 1964-6	ENTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67				
PERSONAL SERVICES		\$ 106,1	.30	\$ 105,685	\$ 110,700				
CONTRACTUAL SERVICES		3,8	351	3,050	4,100				
COMMODITIES		1,0	24	1,857	1,645				
OTHER CHARGES		5,1	199	5,111	5,555				
OPERATING APPRO	PRIATIONS	\$ 116,2	204	\$ 115,703	\$ 122,000				
CAPITAL OUTLAY			591	660	-0-				
TOTAL APPROPRIA	TIONS	\$ 116,	795	\$ 116,363	\$ 122,000				

This activity administers and co-ordinates the various activities of the Police Department and is responsible for all administrative matters, departmental policies, budget preparation, maintenance of personnel file, prepares payrolls, long range planning and research. It investigates all complaints against police officers, and maintains 24 hour a day inspection tours to observe compliance with policy and producedure.

DEPARTMENT	CITY OF	SAN ANT E TAI L	ONIO FL	IND	-		
Police				eneral	<u> </u>		
DIVISION	ACTIVITY	FUNC:	TION		ACCOUN	T NUI	MBER
Administration	Staff Activities	Pu	blic Safet	у	07-0	1-02	
CLASSII	FICATION		ACTUAL MMITMENTS		TIMATED MITMENTS	E	BUDGET
			964-65	19	965 - 66		9 66-67
1-00 PERSONAL SERVICES	•						ļ
1-10 Regular Salarie	-	<u>\$</u>	106,130	\$	105,685	<u>\$</u> _	110,700
2-00 CONTRACTUAL SERVI	CES						
2-01 Communications		\$	589	\$	670	\$	675
2-06 Postage		1	29		44		250
2-13 Travel			66		140		90
2-22 Maintenance of	Machinery and						
Equipment			158		320		400
2-30 Clothing Allowa			1,100		1,000		1,000
2-55 Professional Fe		İ	67	}	-0-	•	70
2-64 Memberships and			7	ĺ	15		15
_ ·	ng, and Reproduction	ո	1,835		836		1,500
2-80 Injury and Medi	cal Expenses	Į	-0-		2 5		-0-
2-97 Unclassified		-	0-	—	-0-		100
Total Contrac	tual Services	\$	3,851	\$	3,050	\$	4,100
3-00 COMMODITIES							
3-01 Office Supplies		\$	725	\$	700	\$	835
3-13 Motor Fuel and		'	176	,	285	'	450
3-24 Minor Apparatus			42		60		60
	pair Machinery and				• •		-
Equipment	, para 1		81		812		300
Total Commodi	ties	\$	1,024	\$	1,857	<u>\$</u>	1,645
4-00 OTHER CHARGES							
4-01 Retirement Cost	s	\$	5,199	\$	5,111	<u>\$</u>	5,555
OPERATING TOTAL		<u>\$</u>	116,204	\$	115,703	\$	122,000
5-00 CAPITAL OUTLAY							
5-20 Machinery and E	duipment Other						li
Than Automotiv	• -	\$	591	\$	660	\$	-0-
							
TOTAL APPROPR	IATIONS	\$	116,795	\$	116,363	\$	122,000
							
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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Police General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Administration Staff Activities Public Safety 07-01-02 CURRENT NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1965 - 66 1966-67 65-66 65-66 9,168 1 1 9,600 Inspector 750 1 23,902 25,066 Captain 3 3 3 656 3 3 3 22,032 23,040 Lieutenant 590 2 534 1 1 13,026 7,008 Sergeant Detective-Investigator 507 3 1 1 17,919 6,278 0 1 1 -0-6,022 Patrolman 485 1 6,670 Administrative Assistant II 417~560 1 1 6,420 5,256 5,432 Traffic Accident Analyst 361-483 1 1 1 Clerk III 327-438 1 1 1 5,256 5,256 Clerk Steno II 269-361 1 1 1 3,702 3,612 1 1 Clerk Typist II 256-343 1 -0-3,672 _2 7,544 Clerk II 256-343 2 _2 7,329 \$ 109,200 \$ 114,010 1,000 1,500 Overtime \$ 110,700 TOTAL 19 17 17 \$ 115,010

ANNUAL

BUDGET

DEPARTMENT Police	CITY	SUMMARY Fund General					Fund		
DIVISION	ACTIVITY	FUNCTION				ACCOUNT	NUMBER		
Investigation	Crime Dete	e Detection			le Sa	ıfety	07-02-01		
CLASSIFICATION		ACT COMMIT 1964		MENTS		STIMATED MMITMENTS 1965-66	ļ	UDGET 66-67	
PERSONAL SERVICES		\$	510,31	9	\$	548,027	\$	574,350	
CONTRACTUAL SERVICES			18,99	8		20,174	ļ	19,660	
COMMODITIES			34,28	0		32,748		30,525	
OTHER CHARGES			27,50	0		28,670		29,200	
OPERATING APPRO	PRIATIONS	\$	591,09	7	\$	629,619	\$	653,735	
CAPITAL OUTLAY		1	18,90	7		18,995		30,100	
TOTAL APPROPRI	ATIONS	\$	610,00	4	\$	648,614	\$	683,835	

This activity conducts investigations of all offenses against the person (murder, rape, assaults, etc.) and also robberies, burglaries, thefts, swindles, fugitives, lost and found property, malicious mischief, and pawnshops are carried out by this division. Included in the Crime Bureau Budget will be funds necessary for the operation of the Intelligence Bureau.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED _1966-67
Investigation of reported cases	35,232	35,567	37,000
Interrogation of prisoners	6,562	7,000	7,200
Total cases cleared	13,883	12,323	13,000

CAPITAL OUTLAY: Thirteen (replacement) police sedans, 8-cylinder Two (additional) police sedans, 8-cylinder Two (additional) transistor mobile radios	\$ 24,700 3,800 1,600
	\$ 30,100

DEPARTMENT		CITY OF S	AN ANTON	FU	FUND					
Police		DET		k	eneral					
DIVISION	ACTIVITY		FUNCTION	N	-	ACCOUN.	T NU	BER		
Investigation	Crime Det	tection	Publi	c Safety		07-0	02-01			
				TUAL.	ESTIMATED		BUDGET			
CLASS	FIFICATION			TMENTS 64-65		MITMENTS 65-66	1966-67			
										
1-00 PERSONAL SERVIC	ES				!		,			
1-10 Regular Salar			\$	510,319	\$	548,027	\$	574,35 0		
2-00 CONTRACTUAL SER	UTCEC									
2-01 Communication			ş	4,278	\$	4,400	\$	4,400		
2-06 Postage				154		244		250		
2-10 Rental of Equ	ipment		ļ	135	ļ	135		135		
2-13 Travel				58	1	38		-0-		
2-17 Freight and S	_		-	-0-		1		-0-		
2-22 Maintenance o	f Machinery a	ind		2 757		2 771		2 775		
Equipment 2-30 Clothing Allo			İ	3,757 7,753		3,771 8,100		3,775 8,200		
2-55 Professional			- 1	2,666		3,093		2,500		
2-64 Memberships a		ons		-0-		25		25		
2-80 Injury and Med	_		j	73		150		150		
2-97 Unclassified	_			124		217		225		
Total Contra	actual Servic	:es	\$	18,998	\$	20,174	\$	19,660		
3-00 COMMODITIES										
3-01 Office Supplie	es		\$	7,015	\$	7,200	\$	6,600		
3-08 Clothing and		es	'	-0-	*	175	*	-0-		
3-10 Food				14		25		25		
3-13 Motor Fuel and	d Lubricants			11,498		14,493		13,400		
3-24 Minor Apparat		_	-	38		175		-0-		
3-40 Materials to	Repair Machin	ery and		15 715		10 (00		10 500		
Equipment				15,715		10,680		10,500		
Total Commod	dities		\$	34,280	\$	32,748	\$	30,525		
4-00 OTHER CHARGES						00 (=0	•	00 000		
4-01 Retirement Co	sts		\$	27,500	\$	28,670	<u>\$</u>	29,200		
OPERATING TOTAL			\$	591,097	<u>\$</u>	629,619	\$	653,735		
5-00 CAPITAL OUTLAY										
5-16 Automotive Equ			\$	14,608	\$	18,300	\$	28,500		
5-20 Machinery and Than Automot:		her		4,299		695		1,600		
Total Capita	al Outlay		\$	18,907	\$	18,995	\$	30,100		
TOTAL APPROI	PRIATIONS		\$ (610,004	\$	648,614	.\$	683,835		
3-1 REVISED 3-66		= ANNUAL	BUDGET			<u> </u>		-111-		

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Police General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Crime Detection Public Safety 07-02-01 Investigation NO. OF EMPLOYEES PAY RANGE CURRENT BUDGET JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET SCHEDULE 1965 - 661966-67 65-66 | 65-66 | 66-67 750 9,168 9,600 1 1 1 Inspector 1 1 1 8,100 8,470 Captain 656 36,248 Lieutenant 590 5 5 5 37,990 11 76,195 11 11 72,834 Sergeant 534 64 63 64 385,652 411,485 507 Detective-Investigator 3,497 3,426 1 Clerk Steno II 269-361 1 1 4 11,831 12,184 Clerk Typist I 221-296 4 4 \$ 527,330 \$ 559,350 10,000 15,000 Overtime \$ 537,330 \$ 574,350 8,000 -0-Less Turnover <u>87</u> 86 87 \$ 529,330 \$ 574,350 TOTAL

ANNUAL

BUDGET

DEPARTMENT Police	CITY		SAN ANTONIC MMARY	FUN	FUND General Fund				
DIVISION	ACTIVITY		FUNCTION			ACCOUNT NUMBER			
Investigation	Narcotics	Public Safety			ety	07-02-03			
CLASSIFICATION	CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		STIMATED MMITMENTS 1965-66	BUDGET 1966-67			
PERSONAL SERVICES		\$	57,450	\$	60,285	\$	63,155		
CONTRACTUAL SERVICES			6,705		8,100		6,900		
COMMODITIES			2,253		2,693		2,400		
OTHER CHARGES			3,078		3,075		3,075		
OPERATING APPRO	PRIATIONS	\$	69,486	\$	74,153	\$	75,530		
CAPITAL OUTLAY			-0-		3,642		-0-		
TOTAL APPROPRIA	TIONS	\$	69,486	\$	77,795	\$	75,530		

The Narcotic Bureau is charged with the responsibility of investigation, detection, and prevention of narcotic violations. It enforces both the state and federal narcotic laws and co-operates with other enforcement agencies.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Narcotic investigations	1,700	1,800	1,700

ANNUAL BUDGET =

DEPARTMENT				ANTO	NIO =	FUND					
Police		U	ETAI			Gener	al Fu				
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUN	IT NU	MBER	
Investigation	Narcot	ics		Pub1	ic Safe	etv		07-0	2-03		
					CTUAL		ESTIM		1	BUDGET	
CLASSIF	CATION			COM	WITMENT 64-65		CMMIT	MENTS - 66	19 66-67		
-			_	13	07 00		1500	, 00	<u> </u>	300 01	
									-		
1-00 PERSONAL SERVICES 1-10 Regular Salaries				,	57 /5/	, ,		0 205	\$	62 155	
1-10 kegular salaries				\$	57,450	<u> </u>	0	0,285	\ -	63,155	
2-00 CONTRACTUAL SERVIC	ES										
2-01 Communications 2-06 Postage				\$	516 -0-		i	500 -0-	\$	500 100	
2-22 Maintenance of M	achinery	and			-0	•		-0-		100	
Equipment	_				39			435		400	
2-30 Clothing Allowan 2-55 Professional Fee					898 4,853		,	900 6 ,2 65		900 5,000	
2-80 Injury and Medic	-	ises			4,65		,	-0-		-0-	
	<u>-</u>					_ _					
Total Contract	ual Serv	rices		\$	6,70	5 \$	-	8,100	\$	6,900	
3-00 COMMODITIES											
3-01 Office Supplies				\$	9.	,		100	\$	100	
3-13 Motor Fuel and L 3-24 Minor Apparatus					1,243			1,440 15		1,300	
3-40 Materials to Rep					-0.			13		-0-	
Equipment		,			91	<u> </u>		1,138	ļ	1,000	
Total Commodit	iec			\$	2,25	3 \$	i	2,693	<u>\$</u>	2,400	
TOTAL COMMINGATE	103			\ ****	2,23	- -		<u> </u>			
4-00 OTHER CHARGES					2 071	в	1	3,075	\$	3,075	
4-01 Retirement Costs	i			\$	3,078	2 2		3,075	-	3,075	
OPERATING TOTAL				\$	69,486	<u> </u>	7	4,153	\$	75,530	
5-00 CAPITAL OUTLAY										j 	
5-16 Automotive Equip	ment			<u>\$</u>	-0-	- \$		3,642	\$	-0-	
TOTAL APPROPRI	ATIONS			\$	69,480	၌ 🛊	7	7,795	\$	75,530	
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				PURCET					<u> </u>		

BUDGET ===

DEPARTMENT			DOOMNEL			FUND		
Police			RSONNEL			Gene	ral Fund	
DIVISION	ACTIVITY			FUNCTI	ÖN		ACCOUNT	NUMBER
Investigation	Narcot	ic		Publ	ic Saf	e ty	07-0	2-03
	-		PAY		EMPLO		CURRENT BUDGET	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET 65 -66	ACTUAL 65-66	BUDGET 66-67	BUDGET 1965 – 66	1966-67
				<u>† </u>				-
Lieutenant			\$ 590	1	1	1	\$ 7,344	\$ 7,68 0
Sergeant			534	2	2	2	13,068	13,716
Detective-Investigator			507	6	<u>6</u>	6	36,893	38,759
				_	_	_	36,893 \$ 57,305	\$ 60,155
Overtime				_	– ,	_	2,500	3,000
TOTAL				9	9	9	\$ 59,805	\$ 63,155
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			ANNUAL B	UDGET		<u>l</u>		

DEPARTMENT Police	CITY		MARY	FUND General Fund						
DIVISION	ACTIVITY		FUNCTIO	N .	ACCOUNT NUMBER					
Investigation	Vice		Public	Safety	07-02-04					
CLASSIFICATIO	DN	cc	ACTUAL MMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67					
PERSONAL SERVICES		\$	135,543	\$ 144,728	\$ 153,825					
CONTRACTUAL SERVICES	5		7,082	7,272	7,160					
COMMODITIES			2,900	2,409	2,800					
OTHER CHARGES			6,963	7,503	7,765					
OPERATING APP	ROPRIATIONS	\$	152,488	\$ 161,912	\$ 171,550					
CAPITAL OUTLAY			769	3,912	-0-					
TOTAL APPROP	RIATIONS	\$	153,257	\$ 165,824	\$ 171,550					

The Vice Bureau is responsible for the investigation and suppression of prostitution, gaming, liquor law violations, and traffic in pornographic materials. It processes on-premise beer permits and investigates and processes all billiard hall license applications. The activity also supervises the City Taxicab Inspection Division.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Investigation	20,364	21,743	22,500
Arrests	2,740	2,901	3,200
Beer permit applications processed Billiard hall license applications	2,104	2,060	2,100
processed	149	116	120
Cab drivers processed	1,114	990	1,100
Taxicabs inspected	1,020	1,004	1,050

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Police General Fund ACTIVITY ACCOUNT NUMBER DIVISION **FUNCTION** Vice 07-02-04 Investigation Iublic Safety BUDGET **ACTUAL** ESTIMATED CLASSIFICATION **COMMITMENTS** COMMITMENTS 1966-67 1964-65 1965 - 66 1-00 PERSONAL SERVICES 135,543 1 - 1.0Regular Salaries 144,728 153,825 2-00 CONTRACTUAL SERVICES S 700 2-01 \$ 700 Communications 664 2-06 Postage 29 10 2-13 50 Travel -0-47 2-17 Freight and Storage 50 50 2 2-22 Maintenance of Machinery and 250 397 250 Equipment 1,791 2-30 Clothing Allowance 1,900 2,000 2 - 55 4,094 4,000 Professional Fees 4,053 2-80 100 Injury and Medical Expenses 125 243 Total Contractual Services 7,082 7,272 7,160 3-00 COMMODITIES 3-01 400 Office Supplies \$ 526 \$ 278 1,316 1,400 3-13 Motor Fuel and Lubricants 1,131 3-24 Minor Apparatus and Tools 23 -0--0-3-40 Materials to Repair Machinery and Equipment 1,035 1,000 1,000 Total Commodities 2,900 2,409 2,800 4-00 OTHER CHARGES 4-01 Retirement Costs 6,963 7,503 7,765 171,550 OPERATING TOTAL 161,912 152,488 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment -0-3.642 -0-5-20 Machinery and Equipment Other Than Automotive 769 270 -0-Total Capital Outlay 769 3,912 -0-153,257 165,824 171,550 TOTAL APPROPRIATIONS

BUDGET =

DEPARTMENT		CITY OF SAM	ANTO	NIO =	CUNC					
		PERSONNEL	SCHE	71 II E	FUND	1 10				
Police DIVISION	ACTIVITY		FUNCTI		Genera	I Fund TACCOUNT	NUMBER			
5,715.6.7			CNOTT	514		7500011	NO MELIC			
Investigation	Vice		Publi	c Safe	ty	07-02-04				
	Ÿ	PAY	NO. 01	EMPLO	OYEES	CURRENT	BUDGET			
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BUDGÉT 1965 - 66	1966-67			
	·	SCREDULE	63-66	63-66	90-61	1905 00	1500 07			
Captain		\$ 656	1	1	1	\$ 8,100	\$ 8,472			
Lieutenant		590	1	1	1	7,344	7,680			
Sergeants		5 34	3	3	3	19,914	20,866			
Detective-Investigator		507 343-460	14	15 1	15 1	85,029 5,256	95,413 4,386			
Taxicab Inspector Clerk Typist II		256-343	1	1		3,612	3,732			
Clerk Typist I		221-296	2	2	2	5,820	6,276			
		221 270		-	-	\$ 135,075	\$ 146,825			
			İ							
Overtime						6,000	7,000			
						\$ 141,075	\$ 153,825			
Less Anticipated Turnov	er				[1,000				
•			_		_	4 1/0 075	A 150 005			
TOTAL			23	24	24	\$ 140,075	\$ 153,825			
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DEPARTMENT Police	CITY		san anto <mark>1MARY</mark>) DINIC	FUND General Fund					
	ACTIVITY	FUNCTIO		CTION			ACCOUNT NUMBER			
Investigation	Juvenile	nile Pu			Safe	ety	07-02-05			
CLASSIFICATION	TION		ACTUAL COMMITMENTS 1964-65		COI	STIMATED MMITMENTS 965-66	BUDGET 1966-67			
PERSONAL SERVICES		\$	93,799		\$	100,484	\$	105,065		
CONTRACTUAL SERVICES			2,442	j		2,500		2,560		
COMMODITIES			2,236			2,678		2,700		
OTHER CHARGES			4,813			5,340	<u> </u>	5,350		
OPERATING APPRO	PRIATIONS	\$	103,290		\$	111,002	\$	115,675		
CAPITAL OUTLAY			878	,		165		~O*		
TOTAL APPROPRIA	TIONS	\$	104,168		\$	111,167	\$	115,675		

The Juvenile Bureau investigates all matters pertaining to juveniles. The bureau cooperates with forty social agencies with regard to abandoned and neglected children. It conducts crime prevention programs by visiting schools conducting lectures and showing films on citizenship. The bureau also assists in arson investigation.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Juveniles investigated	3,819	3,900	3,950
Parents contacted	3,436	3,500	3,500
Missing persons investigated	3,974	4,000	4,000
Lectures to adult groups	104	115	120
Lectures to youth groups	73	75	80
Guided tours of police facilities	32	40	45
Guided tours attendance, adults and			
juveníles	16,769	18,420	18,420

DEPARTMENT	CITY OF SAN	I ANTON	IIO FUN	ID			
Police				eneral			
DIVISION	IVITY	FUNCTIO	N		ACCOUN'	T NUM	ABER
]	^ -	
Investigation Ju	uvenile		c Safety		07-02-		
0: 400 510 4	TION	AC.	TUAL		IMATED	l f	BUDGET
CLASSIFICA	TION		1 TMENTS 84-65		MITMENTS 65-66	1	966-67
		1 - 3	7, 30		-		
1-00 PERSONAL SERVICES					ı		
1-10 Regular Salaries		\$	93,799	\$	100,484	\$	105,065
		-					
2-00 CONTRACTUAL SERVICES							
2-01 Communications		\$	558	\$	554	\$	540
2-06 Postage			22		72		75
2-13 Travel			74		-0-		-0-
2-22 Maintenance of Mac	hinery and				240		4.00
Equipment		Ì	405		360		400
2-30 Clothing Allowance 2-55 Professional Fees			1,374 9		1,499 15		1,500 20
2-55 Professional Fees 2-80 Injury and Medical	Fynances		-0-		-0 -		25
2-00 injury and medical	рућеноер	-				_	
Total Contractua	1 Services	ş	2,442	\$	2,500	\$	2,560
Total Contractua		-		<u>T.</u>		<u> </u>	
3-00 COMMODITIES		-					l
3-01 Office Supplies		\$	680	\$	700	\$	700
3-08 Clothing and Linen	Supplies		1		-0-		-0-
3-10 Food			4		6		-0-
3-13 Motor Fuel and Lub			917		1,294		1,300
3-40 Materials to Repair	r Machinery and				4=0		700
Equipment		<u> </u>	634		678		700
m			2 226	¢	2 679	٥	2 700
Total Commoditie	S	\ \frac{3}{2}	2,236	\$	2,678	<u>\$</u>	2,700
4-00 OTHER CHARGES			i				
4-01 Retirement Costs		\$	4,813	\$	5,340	\$	5,350
Net II ement Gosts		\ \ \frac{1}{2}		•			
OPERATING TOTAL		\$	103,290	Ş	111,002	\$	115,675
		-					
5-00 CAPITAL OUTLAY		1					
5-20 Machinery and Equi	pment Other		A=A		145	_	
Than Automotive		\$	878	\$	165	<u> </u>	
		1					
TOTAL ADDRODD TATE	TONS	\$	104,168	\$	111,167	\$	115,675
TOTAL APPROPRIAT	IONS	*	104,100	¥	111,107	-	
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		DUDGET			<u></u> -	<u> </u>	
FB 3-1 REVISED 3-66	ANNUAL	BUDGET					

DEPARTMENT				COUL		FUND		
Police			RSONNEL			Gener	al Fund	
DIVISION	ACTIVITY			FUNCTI	ON		ACCOUNT	NUMBER
Investigation	Juveni1	e	.		ic Saf		07-02	
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE		F EMPLO	BUDGET	CURRENT BUDGET	BUDGET
			SCHEDULE	65 -66	65-66	66-67	1965 - 66	1966-67
Captain			\$ 656	1	1	1	\$ 8,100	\$ 8,472
Lieutenant			590	1	1	1	7,344	7,680
Sergeant			534 507	1 10	1 10	1 10	6,708 62,074	7,008 65,185
Detective-Investigator Patrolman			485	2	2	2	12,118	12,722
Clerk Steno I (CAE)			220	1	1	1	2,976	2,998
		,]				\$ 99,320	\$ 104,065
Overtime							1,000 \$ 100,320	1,000 \$ 105,065
Less Anticipated Turnov	er			_	_		1,000	
TOTAL				16	16	16	\$ 99,320	\$ 105,065
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<u></u>			ANNUAL I	BUDGET		<u> </u>		<u> </u>

DEPARTMENT Police	CITY	Y OF SAN ANTONIO T SUMMARY				FUND General Fund				
DIVISION	CTIVITY	_		FUNCTIO	N	ACCOUNT NUMBER				
Services	Service Su	pervis	ion	Publ:	ic Saf	ety	07-03-01			
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		COM	ESTIMATED COMMITMENTS 1965-66		DGET 66-67			
PERSONAL SERVICES		\$	45,9	72	\$	46,956	\$	48,535		
CONTRACTUAL SERVICES			8	89		1,464		910		
COMMODITIES		ı	5	48		527		525		
OTHER CHARGES			2,3	01		2,445		2,560		
OPERATING APPROP	RIATIONS	\$	49,7	10	\$	51,392	\$	52,530		
CAPITAL OUTLAY			-	0-		165		-0-		
TOTAL APPROPRIAT	TIONS	\$	49,7	10	\$	51,557	\$	52,530		

This activity is responsible for the supervision and direction of the following service activities: Records and Identification, Training, Detention, Vehicle Storage, Laboratory, Communications, Accident Prevention, Radio Maintenance (Working Capital), and Police Garage (Working Capital).

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Police General Fund DIVISION ACTIVITY ACCOUNT NUMBER **FUNCTION** Services 07-03-01 Service Supervision Public Safety ESTIMATED BUDGET **ACTUAL** CLASSIFICATION COMMITMENTS COMMITMENTS 1966-67 1965-66 1964-65 1-00 PERSONAL SERVICES 1-10 Regular Salaries 45,972 46,956 \$ 48,535 \$ 2-00 CONTRACTUAL SERVICES 2 - 01Communications \$ 490 457 \$ 480 2-06 Postage 20 27 30 2-22 Maintenance of Machinery and Equipment 149 173 175 2 - 30 Clothing Allowance 200 200 200 2-55 Professional Fees 10 -0--0-2-80 Injury and Medical Expenses 25 20 607 Total Contractual Services 889 \$ 1,464 910 3.00 COMMODITIES 3-01 Office Supplies 90 \$ 115 \$ 125 3 - 13Motor Fuel and Lubricants 314 299 300 3-40 Materials to Repair Machinery and Equipment 100 144 113 Total Commodities 548 527 525 4-00 OTHER CHARGES 4-01 Retirement Costs 2,301 2,445 2,560 OPERATING TOTAL 49,710 51,392 52,530 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive -0-165 -0-TOTAL APPROPRIATIONS 49,710 51,557 52,530

BUDGET

DEPARTMENT		l	DOOMS			FUND		·	
Police		•	RSONNEL			Gener	al Fu		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBÉR
Services	Servi	ce Su	pervision		lic Sa		_	07-03	
 Job Classificati	ON.		PAY RANGE SCHEDULE		EMPLO		CUF	RENT	BUDGET
UOB CLASSITICATI			SCHEDULE	65-66	65-66	BUDGET 66-67		5-66	1966-67
Inspector Captain Clerk Steno II Stock Clerk Building Custodian (CAE Custodial Worker (CAE) Parking Meter Repairman			\$ 750 656 269-361 256-343 220 220 220	1 1 1 2 0 4 2	1 1 1 2 1 3 2	1 1 2 1 3 2		9,168 8,100 3,702 7,500 -0- 12,150 6,160 46,780	\$ 9,600 8,472 3,892 7,721 2,968 9,212 6,170 \$ 48,035
Overtime				-	ļ —	<u> </u>		400	
<u>TOTAL</u>				11	11	11	ş	47,180	\$ 48,535
			ANNUAL E	UDGET		<u> </u>	<u></u>		<u> </u>

DEPARTMENT Police	CITY		SAN AN MARY	TONIO	FUND General Fund				
1 -	i TY ords and itíficat		F	UNCTION Public		:EV	07-03		
CLASSIFICATION		ACTUA COMMITM 1964-		NTS	ESTIMATED COMMITMENTS 1965-66		BU	DGET 66-67	
PERSONAL SERVICES		\$	111,75	51	\$	116,089	\$	121,815	
CONTRACTUAL SERVICES			11,07	70		11,024		11,210	
COMMODITIES			11,7	12		11,135		10,875	
OTHER CHARGES			6,3	13		5,895		7,350	
OPERATING APPROPRIA	TIONS	\$	140,84	+6	\$	144,143	\$	151,250	
CAPITAL OUTLAY			1,67	71		1,550		-0-	
TOTAL APPROPRIATIO	NS	\$	142,5	17	\$	145,693	\$	151,250	

This activity compiles and maintains all criminal arrest records of the department and also shows the final disposition of each arrest. It furnishes transcripts of arrests and photographs of all persons charged in state or federal courts. All prospective City employees are fingerprinted and a report made to the City Personnel Department. The activity maintains all reports of offenses made to the department and compiles statistical information relative to crime, traffic enforcement, officers' activity.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Prisoners fingerprinted	22,013	22,500	22,500
Prisoners identified	16,452	17,000	17,500
Prisoners photographed	5,722	5,750	6,000
Wanted circulars filed	3,974	4,000	4,100
Wanted persons indentified	108	125	125
All other prints filed	5,562	5,700	6,000
Suspect prints checked	6,543	6,750	7,000
Latent prints identified	303	315	325
Persons printed in office	2,926	3,000	3,100
Criminal offenses checked	11,286	11,500	12,000
Charges booked in jail check	24,423	25,000	25,750
Counter record checks	16,820	17,000	17,500
Telephone record checks	12,558	12,750	13,000
Written record checks	14,589	15,000	15,500
Accident reports	20,085	22,000	25,000
Assignment reports	168,134	175,100	182,200
Moving traffic violations	125,042	150,000	175,000
Parking violations	201,476	215,000	225,000
Moving violation warnings	7,238	7,250	7,500

DEPARTMENT	CITY OF	F SAN AN ETAIL	TONIO	FUN				
Police DIVISION			CTION	Ge	neral	Fund	÷ N	WD50
DIVISION	Records and	FUN	CTION			ACCOUN	וטא ו	MBEH
Services	Identification	Pu	blic Saf	ety		07-0	3-02	
CI ASSIE	ICATION	C	ACTUAL DMM TMEN	ITC		TIMATED MITMENTS	(BUDGET
			1964-65			65-66	1	966-67
				}				
1-00 PERSONAL SERVICES				1				
1-10 Regular Salarie	S	<u>\$</u>	111,7	<u>'51</u>	\$	116,089	\$	121,815
2-00 CONTRACTUAL SERVI	CES							
2-01 Communications		\$		901	\$	912	\$	900
2-06 Postage 2-10 Rental of Equip	mant		1,2 7,1			1,144 7,445		1,100 7,500
2-10 Rental of Equip				01		-0 -		-0-
2-22 Maintenance of							[
Equipment				73		660	}	700
2-30 Clothing Allowa			9	000		853	[1,000
2-55 Professional Fe 2-80 Injury and Media		1		10		10 -0-		10 -0-
2-80 Injury and Medi	cal expenses	-				-0-		
Total Contrac	tual Services	<u> </u>	11,0	70	<u>\$</u>	11,024	\$_	11,210
3-00 COMMODITIES								
3-01 Office Supplies		\$	11,2		\$	10,549	\$	10,400
3-05 Janitor Supplie 3-40 Materials to Re	s pair Machinery and			21		22		25
Equipment	pair machinery and	_	4	142		564		<u>450</u>
Total Commodi	ties	ş	11,7	12	\$	11,135	\$	10,875
4-00 OTHER CHARGES								
4-01 Retirement Cost	s	<u>ş</u>	6,3	313	\$	5,895	<u>\$</u>	7,350
OPERATING TOTAL		<u>\$</u>	140,8	346	\$	144,143	<u>\$</u>	151,250
5-00 CAPITAL OUTLAY								
5-20 Machinery and E								
Than Automotiv	e	<u> </u>	1,6	71	\$	1,550	<u>\$</u>	-0-
			1/0 5	.,.	٨	1/5 (02	,	151 250
TOTAL APPROPR	<u> LATIONS</u>	\$	142,5	===	\$	145,693	\$	151,250
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FUND DEPARTMENT PERSONNEL SCHEDULE olice General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Records and 07-03-02 Identification Public Safety Services CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 SCHEDULE 1965 - 661966-67 656 8,100 8,472 Captain 1 1 1 590 1 1 1 7,304 7,666 Lieutenant 534 2 2 2 13,320 13,740 Sergeant 2 3 3 507 12,212 19,122 Detective-Investigator 3 3 3 Patrolman 485 17,126 18,028 1 1 1 4,560 4,758 Fingerprint Classifier 311-417 Clerk Typist II 256-343 1 Ü 0 3,552 -0-42,753 221-296 14 15 15 40,488 Clerk Typist I Clerk Steno I (CAE) 220 1 1 1 3,136 3,138 220 3,102 3,138 Clerk Typist I (CAE) 1 _1 1 \$ 112,900 \$ 120,815 1,000 Overtime 1,000 \$ 113,900 \$ 121,815 Less Anticipated Turnover 1,500 -0-27 28 \$ 112,400 \$ 121,815 TOTAL 28

ANNUAL

BUDGET

CITY OF SAN ANTONIO

DEPARTMENT CI			san antonio MARY	FUND	neral Fund			
DIVISION ACTIVITY			FUNCTIO	ON ON		ACCOUNT NUMBER		
Services	Training	Public Safety			07-03-03			
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		COM	TIMATED IMITMENTS 965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$	31,226	\$	31,936	\$	32,305	
CONTRACTUAL SERVICES			4,519		4,310		5,315	
COMMODITIES			5,559	4,775			4,780	
OTHER CHARGES		1,636			1,555	1,600		
OPERATING APPRO	PRIATIONS	\$	42,940	\$	42,576	\$	44,000	
CAPITAL OUTLAY	ļ		3,841		2,000		-0-	
TOTAL APPROPRIA	TIONS	\$	46,781	\$	44,576	\$	44,000	

The Training Bureau provides basic eighteen-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 continuous audit of legislative changes, and judicial pronouncements affecting police efforts, and for liaison with District Attorney, City Attorney, and courts to develop useful complaints and suggestions into training materials and departmental procedural recommendations.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Recruit schools conducted,			_
eighteen -wee k cl asses	5	6	6
Recruits processed to completion	68	85	85
Conventional in-service schools and			
classes	1	5	5
Officers processed	800	900	900
Special major schools or projects			
(riot, etc.)	1	2	3
Officers processed inspecial schools			
or projects	60	60	100

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Police General Fund DIVISION ACCOUNT NUMBER ACTIVITY **FUNCTION** Services Training 07-03-03 Public Safety BUDGET **ACTUAL ESTIMATED** CLASSIFICATION COMMITMENTS COMMITMENTS 1965-66 1966-67 1964-65 1-00 PERSONAL SERVICES 1-10 Regular Salaries 31,936 \$ 32,305 31,226 2-00 CONTRACTUAL SERVICES 410 2-01 408 \$ Communications Ś 457 \$ 2-06 Postage 138 140 140 985 2-13 Travel 3,084 -0-2-20 Maintenance of Buildings and 150 Improvements 260 144 2 - 30 Clothing Allowance 429 378 400 3,000 2-55 Professional Fees 98 3,100 2-64 18 40 65 Memberships and Subscriptions 50 2-80 50 Injury and Medical Expenses -0-2-97 Unclassified 35 50 115 5,315 Total Contractual Services 4,519 4,310 \$ \$ 3-00 COMMODITIES 3-01 Ś \$ 620 600 Office Supplies 992 10 3-08 10 Clothing and Linen Supplies 5 100 ~ () ~ 3-10 Food 66 456 3-13 Motor Fuel and Lubricants 448 450 600 3-20 Chemical, Medical and Drug Supplies 685 600 100 100 3-24 Minor Apparatus and Tools 209 3~25 2,700 Ammunition 2,710 2,700 3-28 100 Recreation Supplies 260 5) 3-40 Materials to Repair Machinery and 200 200 184 Equipment Total Commodities 5,559 4,775 4,780 4-00 OTHER CHARGES 4-01 Retirement Costs 1,636 1,555 \$ 1,600 42,940 42,576 44,000 OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 3,841 2,000 44,000 44,576 TOTAL APPROPRIATIONS 46,781

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ANNUAL

BUDGET ==

DEPARTMENT							FUND			
Police		ľ	KSUN	INEL	SCHE		Genera	al Fut		
DIVISION	ACTIVITY				FUNCT	ÓN			ACCOUNT	NUMBER
Services Training				Pub1	Public Safety			07-03	-03	
		PAY			F EMPL		Cni	RRENT	BUDGET	
JOB CLASSIFICAT	ION		SCH	NGE EDULE	8UDGET 65-66	ACTUAL 65-66	BUDGET 66-67	196	JDGET 65 - 66	196 6 -67
			-							
Captain			\$	656	1	1	1	\$	7,872	\$ 8,268
Sergeant			•	534	1				6,518	13,480
Detective-Investigator		j		507	1	1	1.		6,108	6,420
Patrolman				485	1	0			5,742	-0-
Clerk Steno I		- !	23	2-311	1 1	1 1	1	<u> </u>	2,995 29,235	3,137 \$ 31,305
		İ						\$	29,235	\$ 31,305
Overtime								<u> </u>	1,500	1,000
								\$	30,735	\$ 32,305
Less Anticipated Turno	ver		•		_	-	-		1,000	-0-
TOTAL					5	5	5	\$	29,735	\$ 32,305
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	·		ANN	UAL	BUDGET			<u></u>		<u></u>

DEPARTMENT Police	CITY	SUMMARY			FUND General Fund				
DIVISION	CTIVITY		FUNCTIO)N		ACCOUNT	NUMBER		
Services	Detention	Public Safety			ty	07-03-04			
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		CON	TIMATED MMITMENTS 965-66	BUDGET 1966-67			
PERSONAL SERVICES		\$ 121,	376	\$	114,721	\$	96,195		
CONTRACTUAL SERVICES		153,	881		162,605		160,640		
COMMODITIES		3,	112		2,418		2,250		
OTHER CHARGES		6,	925		6,447		4,500		
OPERATING APPROP	PRIATIONS	\$ 285,	294	\$	286,191	\$	263,585		
CAPITAL OUTLAY			-0-		*O*		-0-		
TOTAL APPROPRIA	TIONS	\$ 285,	294	\$	286,191	\$	263,585		

This activity is responsible for the booking of all persons arrested by the City Police and maintaining custody of their personal property. 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. Upon the prisoner's release or transfer, their property is returned or transferred with the prisoner.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Prisoners committed	22,013	22,500	23,500
Prisoners booked	22,680	23,140	24,250

DEPARTMENT	Ī	AN ANTONIO =	FUND	·	
Police	DET	TAIL	General Fu	ınd	
DIVISION	ACTIVITY	FUNCTION	<u> </u>	ACCOUN'	T NUMBER
Services	Detention	Public Safe	o +1+	07-0	3_0/
Bervices	Decention	ACTUAL	ESTIMA	4.	BUDGET
CLASSIF	FICATION	COMMITMENT	rs commiti	MENTS	_
·	_ 	1964-65	1965	- 6 6	1966-67
į					
1-00 PERSONAL SERVICES					
1-10 Regular Salaries	S	\$ 121,376	5 \$ 114	721	\$ 96,195
2-00 CONTRACTUAL SERVICE	er c				
2-00 CONTRACTORE SERVICE 2-01 Communications	<u>.E.o</u>	\$ 492	2 \$	492	\$ 500
2-08 Rental of Land of	r Structure	3,720	1 '	720	3,720
2-22 Maintenance of M	Machinery and	,,,		0.05	
Equipment 2-30 Clothing Allowan	ice	140 2,025		205 ,608	200 1,020
2-55 Professional Fee		147,263	L.	,402	155,000
2-80 Injury and Medic	al Expenses	241		,178	200
Total Contract	ual Services	\$ 153,881	1 \$ 162	,605	\$ 160,640
3-00 COMMODITIES					
3-01 Office Supplies		\$ 3,046	5 \$ 2	,245	\$ 2,000
3-08 Clothing and Lin		-0-	I	1	-0-
	ricultural Supplies	-0- -0-	1	50 22	50 100
3-24 Minor Apparatus	l and Drug Supplies	49		50	50
· ·	pair Machinery and				
Equipment		17	7	50	50
Total Commodit	ies	\$ 3,112	2 \$ 2	,418	\$ 2,250
4-00 OTHER CHARGES					
4-01 Retirement Costs	•	\$ 6,925	5 \$ 6	,447	\$ 4,500
OPERATING TOTAL		\$ 285,294	\$ 286	<u>,191</u>	\$ 263,585
			ŀ		
TOTAL APPROPRI	ATIONS	\$ 285,294	\$ 286	,191	\$ 263,585
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		BUDGET -	1		

DEPARTMENT		חר			COLLE		FUND			
Police	Tanani dia d	1	KSUN	NEL	SCHE		Gener	al Fur		
DIVISION	ACTIVITY				FUNCTI				}	NUMBER
Services	Detent	ion	<u> </u>		Pub1	ic Saf	ety		04	
JOB CLASSIFICAT	ION		PAI RAI SCHE	AY NGE DULE		ACTUAL 65-66	BUDGET	CUF BU 196	RRENT DGET 5-66	1966-67
Lieutenant Sergeant Patrolman Detention Guards Overtime TOTAL	ION		\$	590 534 485 0-420	BUDGET	2 4 13 0	BUDGET 66-67 2 4 0 14	\$ \$ 1	21,950 26,562 74,908 -0- 23,420 400 23,820]
	·		: Д ММІ	AL B	UDGFT					

DEPARTMENT Police	CITY		SAN AN MARY	TONIO	FUND General Fund				
DIVISION	CTIVITY		F	UNCTION	Ψ	<u> </u>	ACCOUNT	NUMBER	
Services	Vehicle St	nicle Storage			Public Safety			-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65			COM	TIMATED MITMENTS 065-66	BUDGET 1966-67		
PERSONAL SERVICES		\$	50,42	26	\$	51,889	\$	51,470	
CONTRACTUAL SERVICES			1.39	9		1,719		1,520	
COMMODITIES			4,32	26		8,353		5,650	
OTHER CHARGES			3,32	28		3,190		3,535	
OPERATING APPROF	PRIATIONS	\$	59,47	9	\$	65, 151	\$	62,175	
CAPITAL OUTLAY			20)2		-0-		3,550	
TOTAL APPROPRIA	TIONS	\$	59,68	31	\$	65,151	\$	65,725	

This activity is responsible for wrecker and storage service, including tire changes of all police and City-owned passenger vehicles. It supervises records and monies received for storage and towing of wrecked, impounded and recovered stolen vehicles, and performs quarterly auctions of unclaimed automobiles. In addition, this activity handles the overflow wrecker calls of the contracted wrecker company.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Vehicles impounded	8,431	9,347	9,500
Flats changed	1,200	1,500	2,000
Wrecked vehicles	3,291	3,500	3,600

CAPITAL OUTLAY:

One (replacement) one-ton wrecker

\$ 3,550

DEPARTMENT	 -		N ANT	T OINC	FUND	· · · · · · · · · · · · · · · · · · ·		
Police		DETA	A I L			ıl Fund		
DIVISION	ACTIVITY		FUNCT	ION	oener a	ACCOUN	IT NUI	MBER
Services	Vehicl	e Storage	Pub	lic Safe	ty	07-	03-06	_
CLASSIE	FICATION			CTUAL	ES	TIMATED	(BUDGET
				964-65		965-66	19 66-67	
1-00 PERSONAL SERVICES			1.					
1-10 Regular Salaries	5		\$	50,426	\$ \$	51,889	\$	51,470
2-00 CONTRACTUAL SERVICE	CES							
2-01 Communications 2-06 Postage			\$	204		241	\$	250
2-06 Postage 2-22 Maintenance of M	ach i nerv	and	}	251	•	336		325
Equipment	rachitici y	ano	Ì	447	.	541		350
2-30 Clothing Allowan	ice		İ	425	;	500		500
2-62 Advertising				58	1	73		70
2-70 Binding, Printing 2-80 Injury and Medic				-0-	1	3	1	-0- 25
2-80 Injury and Medic	aı Expen	ses		14	-	25		2.5
Total Contract	ual Serv	ices	\$	1,399	\$	1,719	\$	1,520
3-00 COMMODITIES								
3-01 Office Supplies			\$	970	\$	950	\$	950
3-08 Clothing and Lin				-0-		25		-0~
3-13 Motor Fuel and L			1	1,097		1,216	ļ	1,200
3-24 Minor Apparatus 3-30 Materials to Rep				-0-	1	25	į	-0-
Improvements	air bull	uings and		112	. [-0-	k	-0-
3-40 Materials to Rep	air Mach	inery and				Ū		*
Equipment		•		2,147	.	6,137		3,500
Total Commodit	ies		\$	4,326	. \$	8,353	\$	5,650
4-00 OTHER CHARGES								
4-01 Retirement Costs			\$	3,055	\$	2,863	\$	3,210
4-14 Insurance Premiu	ms			273	:	327		325
Total Other Ch	arges		\$	3,328	<u>\$</u>	3,190	\$	3,535
OPERATING TOTAL			\$	59,479	Ş	65,151	\$	62,175
			-	27,417	. +	03,131		<u> </u>
5-00 CAPITAL OUTLAY 5-16 Automotive Equip	ment		\$	-0-	\$	-0-	\$	3,550
5-20 Machinery and Eq		Other		-0-	*] ^T	3,330
Than Automotive				202	.	-0-		-0-
Total Capital	Outlay		\$	202	. \$	-0-	<u>\$</u>	3,550
TOTAL APPROPRI	ATIONS		\$	59,681	\$	65,151	\$	65,725
						1]
		ANNIIAI	BUDGET		<u> </u>			

DEPARTMENT			IIT OF SAN			FUND			
Police		PE	RSONNEL	SCHE	DULE	Gener	al Fun	ıd	
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Services	Vehicle	Sto	rage	Publ	ic Saf	ety		07-03-	06
100 01 1001510171			PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	65-66	65-66	BUDGET 66-67	196	5 - 66	196 6-67
		<u> </u>							
Sergeant			\$ 534	1	1	1	\$ 6	,708	\$ 7,008
Patrolman			485	4	4	1		3,250	6,020
Clerk II			256-343	1	2	5		3,732	17,280
Wrecker Driver			244-327	4	4	4		,538	14,190
Wrecker Driver (CAE)			220	_2	2	_2	2 5	832	5,872
							\$ 54	,060	\$ 50,370
Overtime				_	_	_	1	,100	1,100
TOTAL				12	13	13	\$ 55	,160	<u>\$ 51,470</u>
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DEPARTMENT Police	CITY		AN ANTONIO MARY	FUND	FUND General Fund				
DIVISION	ACTIVITY		FUNCTIO	ON	<u></u>	ACCOUNT	NUMBER		
Services	Laboratory		Pub1:	ic Safe	ty	07-03-07			
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		COM	TIMATED MITMENTS 965-66	BUDGET 1966-67			
PERSONAL SERVICES		\$	35,032	\$	35,217	\$	32,300		
CONTRACTUAL SERVICES			846		959		935		
COMMODITIES			7,162		7,213		7,250		
OTHER CHARGES			1,987		1,386		1,845		
OPERATING APPRO	PRIATIONS	\$	45,027	\$	44,775	\$	42,330		
CAPITAL OUTLAY			1,598		4,445		~0~		
TOTAL APPROPRIA	TIONS	\$	46,625	\$	49,220	\$	42,330		

The Laboratory handles all photographic developing, printing, and enlarging for the department and other City activities. It also takes 16mm moving pictures and develops color slides. The activity test-fires weapons, makes bullet comparisons, and restores serial numbers on weapons and equipment. Chemical analyses, paraffin casts, drunkometer tests, and polygraph examinations are also the responsibility of the Police Laboratory. Members of the staff are called to testify in court as expert witnesses, as well as assist in training cadets and police officers.

WORK PROGRAM STATISTICS:	ACTUAL. 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
B & W rolls developed	3	6	10
Bullet comparisons	48	29	32
Chemical tests	54	36	40
Color rolls developed	40	40	140
Copies (photo)	817	648	650
Hours in court	146	204	210
Drunkometer tests	464	460	460
Enlargements (photo)	8,058	6,700	7,000
Firearms tests	574	615	650
Negatives developed	17,854	17,220	10,700
Polaroid sheets	3	6	70
Polygraph exams	420	315	345
Paraffin-nitrate tests	10 0	85	100
Prints (photo)	39,131	38,460	37,500
Serial number restorations	10	24	32
Studio photos	1,238	816	900
Teaching (hours)	214	108	120

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN	I ANTO	NIO FL	JND			
Police	1				eneral	Fund		
DIVISION	ACTIVITY		FUNCT	ON		ACCOUN	I NUM	RFH
Services	Laborator	ту	Pub1	ic Safet	У	07-03	- 07	
	·	<u> </u>	Δ	CTUAL	ES	TIMATED	BUDGET	
CLASSI	FICATION		COM	MITMENTS	COM	MITMENTS		
<u> </u>	 		15	964-65	19	965-66	1 15	966-67
					}			
1-00 PERSONAL SERVICES			1		1			
1-10 Regular Salaries	3		\$	35,032	\$	35,217	<u>\$</u>	32,300
2-00 CONTRACTUAL SERVICE	272							
2-01 Communications	<u> </u>		\$	243	\$	240	\$	250
2-06 Postage				4	'	21		25
2-13 Travel				-0-		49	•	-0-
2-18 Linen and Laundr				18	1	7	•	20
2-22 Maintenance of N Equipment	Machinery a	and		34		113	[150
2-30 Clothing Allowar	nce			34 375	}	308		300
2-55 Professional Fee			}	-0-	1	131	•	80
2-64 Memberships and		ions		132		60		80
2-80 Injury and Medic	cal Expense	es	<u> </u>	40		30		30
Total Contract	tual Servic	ces	\$	846	\$	959	<u>\$</u>	935
3-00 COMMODITIES]			
3-01 Office Supplies			ş	421	\$	430	ş	450
3-13 Motor Fuel and I	Lubricants		1	-0-	·	3		-0-
3-20 Chemical, Medica	al and Drug	g Supplies		1,401		1,080		1,100
3-21 Photographic Sur	•			5,264	1	5,500		5,500
3-24 Minor Apparatus				30	1	50	İ	50
3-40 Materials to Rep Equipment	pair Machir	nery and		46		150		150
Equipment					-	150		
Total Commodit	ties		\$	7,162	\$	7,213	<u>\$</u>	7,250
4-00 OTHER CHARGES								
4-01 Retirement Costs	5		\$	1,987	\$	1,386	\$	1,845
OPERATING TOTAL			\$	45,027	\$	44,775	\$	42,330
5-00 CAPITAL OUTLAY					1		ļ	
5-20 Machinery and Eq	quipment Ot	her						
Than Automotive	9		\$	1,598	\$	4,445	\$	-0-
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TOTAL APPROPRI	TATIONS		\$	46,625	\$	49,220	\$	42,330
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DEPARTMENT	- T	CITY OF SAN	N ANTO	NIO 5	FUND	 -	
	1	PERSONNEL.	SCHE	DULE			ľ
Police DIVISION	ACTIVITY		FUNCTI		Gener	al Fund	NUMBER
Services	Laborate	ory	Publi	c Safe	ty	07-03-	-07
		PAY	NO. OI	F EMPLO	YEES	CURRENT	BUDGET
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BUDGET 1965 ~ 66	1966-67
-		SCHEDOLE	65-66	65-66		1903 00	1500 07
				į			
Lieutenant		\$ 590	1	1	1	\$ 7,340	\$ 7,680
Sergeant		534	1	1	1	6,440	6,770
Detective Investigator		507	2	0	0	12,050	-0-
Patrolman Photographer		485 311-417	0 2	0 2	1 2	-0- 8,380	5,970 8,478
Clerk Typist I		221-296	1	1	1	3,050	3,202
			-	<u> </u>	- 1	\$ 37,260	\$ 32,100
				İ			
Overtime			_	_		<u>150</u>	200
TOTAL				5		\$ 27 /10	\$ 32 200
<u> IOIRE</u>			7	5	6	\$ 37,410	\$ 32,300
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DEPARTMENT Police		SUMMAR	Y	FUND General Fund	
DIVISION ACTIVITY Services Communicati			FUN CT10	N .	ACCOUNT NUMBER
		ons	Publi	c Safety	07-03-08
CLASSIFICATION		ACTUA COMMITMI 1964-6	ENTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 220,9	27	\$ 228,326	\$ 234,090
CONTRACTUAL SERVICES		28,8	13	28,308	28,600
COMMODITIES		4,8	90	4,721	4,825
OTHER CHARGES		12,1	89	11,566	12,360
OPERATING APPRO	PRIATIONS	\$ 226,8	19	\$ 272,921	\$ 279,875
CAPITAL OUTLAY	İ	1	52	405	-0-
TOTAL APPROPRI	ATIONS	\$ 266,9	71	\$ 273,326	\$ 279,875

The Communications activity includes the Dispatcher's Office, Complaint Desk, and PBX Board. The dispatcher is responsible for dispatching a police officer to any scene or location to obtain reports on complaints, either minor or major. The Dispatcher Office also acts as a co-ordinating body for mobile units and the general police effort and relays instructions in the event of an emergency. The Complaint Desk is concerned with proper classification and routing of offenses. Typists are available at all times to receive offense reports from police officers and the general public.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Reports made in response to dispatched calls	168,134	176,000	183,000

DEPARTMENT		CITY OF SAN		TONIO =	FUND			······································	
Police DIVISION	ACTIVITY		Trunc	TION	Gener	al Fund		T NUMBER	
DIVISION .	ACTIVIT		FUNC	1 1014		"			
Services	Communic	ations	Pul	olic Safe			07-03		
CLASSIF	ICATION		co	ACTUAL MMTMENT		STIMAT MMITME	NTS	BUDGE	
			<u> </u>	1964-65		1965 - 6	66	1966-6	7
1-00 PERSONAL SERVICES 1-10 Regular Salaries			\$	220,927	<u> </u>	228,	326	\$ 234,0	<u>90</u>
2-00 CONTRACTUAL SERVICE	<u>es</u>								
2-01 Communications 2-20 Maintenance of Bu	vildings d	and	\$	21,039	\$	21,2	?32	\$ 21,5	00
Improvements	ittorugs a	illd		240		1,1	L37	2	50
2-22 Maintenance of Ma	chinery a	ind	1	5 202	,	4,0	194	4,5	nn.
Equipment 2-30 Clothing Allowance	:e			5,283 2,227			345	2,3	
2-80 Injury and Medica	al Expense	es		24	<u> </u>	 -	<u>70</u>		<u>50</u>
Total Contractu	al Servic	es	\$_	28,813	3 \$	28,	308	\$ 28,6	<u>00</u>
3-00 COMMODITIES									
3-01 Office Supplies 3-08 Clothing and Line	n Sunnlie	10	\$	3,037	- !	-	028 -0≖	\$ 3,0	00 0=
3-13 Motor Fuel and Lu			1	3	i		-0		0-
3-40 Materials to Repa Equipment	ir Machin	ery and		1,845	,	1.6	593	1,8	25
Total Commoditi	0.5			4,890	_	4, 7		\$ 4 ₂ 8	
TOTAL COMMODITA	.65		🐣	4,050	<u> </u>	<u></u>	<u> </u>	Y	<u></u>
4-00 OTHER CHARGES 4-01 Retirement Costs			\$	12,187	, \$	11,5	.60	\$ 12,3	50
4-14 Insurance Premium	15		Ĭ	12,107	1	113.	6		10
Total Other Cha	ırges		\$	12,189) \$	11,5	666	\$ 12,3	60
OPERATING TOTAL			\$	266,819		272,9		\$ 279,8	
			-		· -				
5-00 CAPITAL OUTLAY 5-20 Machinery and Equ	ipment Ot	her			Ì		ļ		ı
Than Automotive			\$	152	\$ \$	4	105	\$	<u>0 -</u>
				000 000				A	
TOTAL APPROPRIA	TIONS		\$	266,971	\$	273,3	326	\$ 279,8	/2
							ļ		
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					1.		l		

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Police General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER 07-03-08 Services Communications Public Safety NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET SCHEDULE 1966-67 1965 - 66**65**-66 65-66 | 66-67 590 1 1 1 7,164 7,522 Lieutenant 534 9 9 9 59,104 62,136 Sergeant 3 3 3 Detective-Investigator 18,344 19,280 507 10 10 10 57,252 60,006 Patrolman 485 244-327 3 3 3 9,684 Switchboard Operator 10,046 5 5 5 244-327 15,747 15,988 Telephone Clerk 6 6 6 19,763 Clerk Typist I 221-296 19,276 Clerical Aide 191-256 1 1 1 2,910 2,928 1 1 Clerk Typist I (CAE) 220 1 3,064 3,080 5 5 5 15,026 220 14,926 Switchboard Operator (CAE) 4 4 4 Telephone Clerk (CAE) 220 11,692 11,742 5 150 5 0 9,000 -0-Police Cadet 10,560 Per Diem Operator \$11 Day 4 4 4 10,560 \$ 239,210 \$ 237,590 Overtime \$ 239,090 \$ 240,710 5,000 5,000 Less Anticipated Turnover <u>57</u> <u>57</u> 52 \$ 234,090 TOTAL \$ 235,710 ANNUAL BUDGET

FB-2 REVISED 3-66

DEPARTMENT Police	CITY	OF SAN AN SUMMARY	IONIO	FUND General Fund	
DIVISION	CTIVITY	F	UNCTION		ACCOUNT NUMBER
Uniform Patrol			Public	Safety	07-04-01
CLASSIFICATION		ACTUAL COMMITMEN 1964-65	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 2,031,757	,	\$ 2,284,055	\$ 2,733,375
CONTRACTUAL SERVICES		153,505	,	170,757	168,385
COMMODITIES		201,355	,	215,551	214,340
OTHER CHARGES		115,796		122,817	134,530
OPERATING APPROI	PRIATIONS	\$ 2,502,413		\$ 2,793,180	\$ 3,250,630
CAPITAL OUTLAY		130,588		107,682	93,250
TOTAL APPROPRIA	TIONS	\$ 2,633,001		\$ 2,900,862	\$ 3,343,880

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

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Total calls made	168,133	172,000	176,000
Total miles patrolled	4,899,414	4,950,000	5,002,000
Square miles per district	2.2	2.0	2.0
Persons apprehended for burglary	1,009	1,000	1,100
Persons apprehended for thefts	2,341	2,450	2,500
Persons booked for drunkenness and			
disturbing the peace	12,518	14,500	15,600

CAPITAL OUTLAY:

Fifty (replacement) police sedans, 8-cylinder	\$ 91,500
Thirty-five (additional) police revolvers	1,750

\$ 93.250

DEPARTMENT	CITY		ANTONIO	FUNC)			
Police		DETAI	L	Ge	General Fund			
DIVISION	ACTIVITY		FUNCTION	1 00			T NUMBER	
Uniform Patrol			Public Saf	etv		07-0	04-01	
	· · · · · · ·	· · ·	ACTUAL		ESTIM	ATED	BUDGET	
CLASSIF	ICATION		COMMITMEN 1964-65		COMMIT 1965	MENTS -66	19 66-67	
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVIC 2-01 Communications 2-06 Postage 2-10 Rental of Equipm 2-13 Travel 2-17 Freight and Stor 2-18 Linen and Laundr 2-22 Maintenance of M Equipment 2-30 Clothing Allowan	ES ent age y Service achinery and		-0 14 -0 2 108,20 35,35	96 .6 .0 .0 .0 .28	5	937 24 60 430 5 38 1,598 0,583	\$ 2,733,375 \$ 946 30 -0- 96 -0- 75 113,000 48,700	
2-55 Professional Fee 2-80 Injury and Medic Total Contract	s al Expenses		\$ 153,50)4)4		2,162 4,920 0,757	550 5,000 \$ 168,385	
3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Lin 3-11 Animal Food 3-13 Motor Fuel and L 3-20 Chemical, Medica 3-24 Minor Apparatus 3-40 Materials to Rep	en Supplies ubricants l and Drug Supp and Tools		\$ 7,04 1,34 54 111,08 1,65 6,08	2 6 7 33 6	12	7,397 -0- 2,532 1,056 2,558 1,596 8,050	\$ 7,500 -0- 1,000 1,240 124,000 1,600 7,000	
Equipment Total Commodit	·	3114	73,58 \$ 201,35			2,362 5,551	72,000 \$ 214,340	
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiu Total Other Ch	ms		\$ 115,76 2 \$ 115,79	8	\$ 12 \$ 12	2,704 113 2,817	\$ 134,415 115 \$ 134,530	
OPERATING TOTAL	U		\$ 2,502,41		\$ 2,79		\$ 3,250,630	
5-00 CAPITAL OUTLAY 5-12 Improvements Oth 5-16 Automotive Equip 5-20 Machinery and Eq Than Automotive Total Capital	ment uipment Oth er	ngs	\$ 2,79 106,12 21,67 \$ 130,58	21 2	\$ 10	-0- 1,544 6,138 7,682	\$ -0. 91,500 1,750 \$ 93,250	
TOTAL APPROPRI	ATIONS		\$ 2,633,00	<u>1</u>	\$ 2,90	0,862	\$ 3,343,880	

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Police DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Uniform Patrol 07-04-01 Public Safety NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE CURRENT BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 1965 - 661966-67 65-66 65-66 66-67 1 | \$ 750 9,154 9,600 Inspector 1 1 25,417 Captain 656 3 3 3 24,300 7 8 50,200 60,370 Lieutenant 590 8 534 29 29 28 187,764 190,754 Sergeant 164,988 Detective-Investigator 507 26 26 26 157,940 Patrolman 394 345 428 1,948,092 2,274,674 485 4.188 Clerk Steno II 269-361 1 1 1 4,084 Clerk Typist I 221-296 3,241 3,384 1 1 1 \$ 2,384,775 \$ 2,733,375 Overtime 50,000 50,000 \$ 2,434,775 \$ 2,783,375 50,000 Less Anticipated Turnover 50,000 462 414 496 | \$ 2,384,775 \$ 2,733,375 TOTAL ANNUAL BUDGET

FB-E REVISED 3-66

-145-

DEPARTMENT Police	CITY	SUMM	ARY	FUND General Fund			
DIVISION	IVISION ACTIVITY		FUNCTI	ON		ACCOU	NT NUMBER
Traffic	Traffic Con	trol	Publi	c Safety	,	07-0	05-01
CLASSIFICATION		COMM	TUAL ITMENTS 54-65	COMM	MATED IITMENTS 55-66		BUDGET 1966-67
PERSONAL SERVICES		\$ 48	3,373	\$ 54	6,823	\$	635,970
CONTRACTUAL SERVICES		1.	8,079	2	23,877		20,900
COMMODITIES		2:	2,173	2	4,426		24,250
OTHER CHARGES		20	6,499	2	9,619		31,855
OPERATING APPRO	OPRIATIONS	\$ 550	0,124	\$ 62	4,745	\$	712,975
CAPITAL OUTLAY		2	7,838		265		13,935
TOTAL APPROPRI	ATIONS	\$ 57	7,962	\$ 62	25,010	\$	726,910

This activity is responsible for the patrol of streets, regulating the flow of traffic, preventing or reducing the number of accidents and expediting the safe movement of people and goods through the City, conducting accident investigations, and covering traffic control in all areas of congestion or special gatherings.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66		OSED 6-67
WORK PROGRAM STRITTIES.	1904-05	1903-00		0-07
Moving arrests made		,000		
Parking arrests made	172,542	190,000	200	,000
Total accidents processed	20	,500		
Hit-and-run accidents investigated	3	, 300		
CAPITAL OUTLAY:				
One (additional) desk, steel, clerica One (additional) desk, steel, clerica			\$	210
arrangement (55 x 30)	,	191		200
One (additional) typewriter, electric	. 16"			380
Four (additional) chairs, steel, stra		ed without arms		80
One (additional) chair, revolving, up				60
One (additional) chair, steno				45
One (additional) file cabinet, letter	size. five-dra	wer with lock		130
One (additional) file cabinet, 3 x 5				10
One (additional) storage cabinet, 78	x 36 x 24. five	shelves		80
One (additional) book shelf cabinet				50
Six (replacement) motorcycles, three-	wheel		1	0,890
Two (additional) radar units				1,800
			\$ 1	3,935
			* -	

Police DIVISION Traffic CLASSIF 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICE 2-01 Communications 2-06 Postage 2-22 Maintenance of Ma Equipment 2-30 Clothing Allowand 2-55 Professional Fees 2-80 Injury and Medical	Traffic Control ICATION ES achinery and	FUNCTION Public Safet ACTUAL COMMITMENTS 1964-65 \$ 483,373 \$ 461 15 8,869	y 07-	T NUMBER 05-01 BUDGET 1966-67 \$ 635,970
Traffic CLASSIF 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICE 2-01 Communications 2-06 Postage 2-22 Maintenance of Maintenanc	Traffic Control ICATION ES achinery and	Public Safet ACTUAL COMMITMENTS 1964-65 \$ 483,373 \$ 461 15 8,869	y 07- ESTIMATED COMMITMENTS 1965-66 \$ 546,823	05-01 BUDGET 1966-67 \$ 635,970
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICE 2-01 Communications 2-06 Postage 2-22 Maintenance of Margarian Equipment 2-30 Clothing Allowand 2-55 Professional Fees	ES achinery and	\$ 483,373 \$ 461 15 8,869	\$ 546,823 \$ 415	\$ 635,970
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-22 Maintenance of Ma	ES achinery and ce	\$ 483,373 \$ 461 15 8,869	\$ 546,823 \$ 415	\$ 635,970
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-22 Maintenance of Market Equipment 2-30 Clothing Allowand 2-55 Professional Fees	ES achinery and ce	\$ 483,373 \$ 461 15 8,869	\$ 546,823 \$ 415	\$ 635,970
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICE 2-01 Communications 2-06 Postage 2-22 Maintenance of Ma Equipment 2-30 Clothing Allowand 2-55 Professional Fees	achinery and	\$ 461 15 8,869	\$ 415	
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICE 2-01 Communications 2-06 Postage 2-22 Maintenance of Ma Equipment 2-30 Clothing Allowand 2-55 Professional Fees	achinery and	\$ 461 15 8,869	\$ 415	
2-00 CONTRACTUAL SERVICE 2-01 Communications 2-06 Postage 2-22 Maintenance of Ma Equipment 2-30 Clothing Allowand 2-55 Professional Fees	achinery and	\$ 461 15 8,869	\$ 415	
2-01 Communications 2-06 Postage 2-22 Maintenance of Ma Equipment 2-30 Clothing Allowand 2-55 Professional Fees	achinery and	15 8,869	II.	\$ 475
2-06 Postage 2-22 Maintenance of Ma Equipment 2-30 Clothing Allowand 2-55 Professional Fees	ce	15 8,869	II.	i S 475
2-22 Maintenance of Ma Equipment 2-30 Clothing Allowand 2-55 Professional Fees	ce	8,869	''	75
Equipment 2-30 Clothing Allowand 2-55 Professional Fees	ce		i	'3
2-30 Clothing Allowand 2-55 Professional Fees			8,883	9,300
1	S	7,879	8,647	9,900
2-80 Injury and Medica		46	120	150
i	al Expenses	809	5,735	1,000
Total Contract	ual Services	\$ 18,079	\$ 23,877	\$ 20,900
3-00 COMMODITIES				
3-01 Office Supplies		\$ 846	\$ 975	\$ 1,000
3-08 Clothing and Line		172	256	250
3-13 Motor Fuel and Lu		7,940 631	8,048	9,200
3-24 Minor Apparatus a 3-40 Materials to Repa	and 1001s air Machinery and	631	1,826	800
Equipment	arr rachinety and	12,584	13,321	13,000
Total Commoditi	ies	\$ 22,173	\$ 24,426	\$ 24,250
4-00 OTHER CHARGES				
4-01 Retirement Costs		\$ 26,499	\$ 29,619	\$ 31,855
OPERATING TOTAL		\$ 550,124	\$ 624,745	\$ 712,975
5-00 CAPITAL OUTLAY		•		
5-16 Automotive Equipm	ment	\$ 19,758	\$ -0-	\$ 10,890
5-20 Machinery and Equ	uipment Other	0.000	245	2 0/5
Than Automotive		8,080	265	3,045
Total Capital (Outlay	\$ 27,838	\$ 265	\$ 13,935
TOTAL APPROPRIA	ATIONS	\$ 577,962	\$ 625,010	\$ 726,910
TOTAL INTROLETA		1	7 023,020	, , , , , , , , , , , , , , , , , , , ,
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DEPARTMENT		[TO OF SAI			FUND		
Police		ľ	RSONNEL			Gener	al Fund	
DIVISION	ACTIVITY		· · · · · · · · · · · · · · · · · · ·	FUNCTI	ON		ACCOUNT	NUMBÉR
Traffic	Traffi	c Co	ntrol	Publ	ic Saf	ety	07-05-	01
			PAY		EMPLO		CURRENT	BUDGET
JOB CLASSIFICATI	ON		RÄNGE SCHEDULE	8UDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BUDGET 1965 - 66	1966-67
Inspector Captain Lieutenant Sergeant Detective-Investigator Patrolman Clerk Steno II Clerk Typist I Overtime Less Anticipated Turnov	er		\$ 750 656 590 534 507 485 269-361 221-296	0 1 0 5 3 72 0 2	0 1 0 5 3 90 0 	1 2 2 5 3 86 1 2	\$ -0- 8,100 -0- 33,018 18,866 416,296 -0- 6,690 \$ 482,970 40,000 \$ 522,970 20,000 \$ 502,970	\$ 9,360 16,584 14,640 34,518 19,730 517,720 3,228 6,755 \$ 622,535 40,000 \$ 662,535 20,000 \$ 642,535
Less: Salary of one De Investigator ass 18-01-01, Civil as Assistant Civ Co-ordinator TOTAL	igned to Defense,	,		83	101	102	6,035 \$ 496,935	6,565 \$ 635,970
			ANNUAL	BUDGET				

DEPARTMENT Police	CITY	OF SAN A		FUND General Fund	
DIVISION	ACTIVITY		FUNCTION	N	ACCOUNT NUMBER
Traffic	Accident Pr	evention	Publ	ic Safety	07 +05 - 02
CLASSIFICATION		ACTUA COMMITME 1964-6	INTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 158,3	98	\$ 159,503	\$ 161,200
CONTRACTUAL SERVICES		4,4	46	4,734	4,855
COMMODITIES		6,9	03	6,825	7,200
OTHER CHARGES		6,4	53	5,571	6,540
OPERATING APPROP	PRIATIONS	\$ 176,2	00	\$ 176,633	\$ 179,795
CAPITAL OUTLAY		1,7	28	∞ () æ	2,225
TOTAL APPROPRIA	TIONS	\$ 177,9	28	\$ 176,633	\$ 182,020

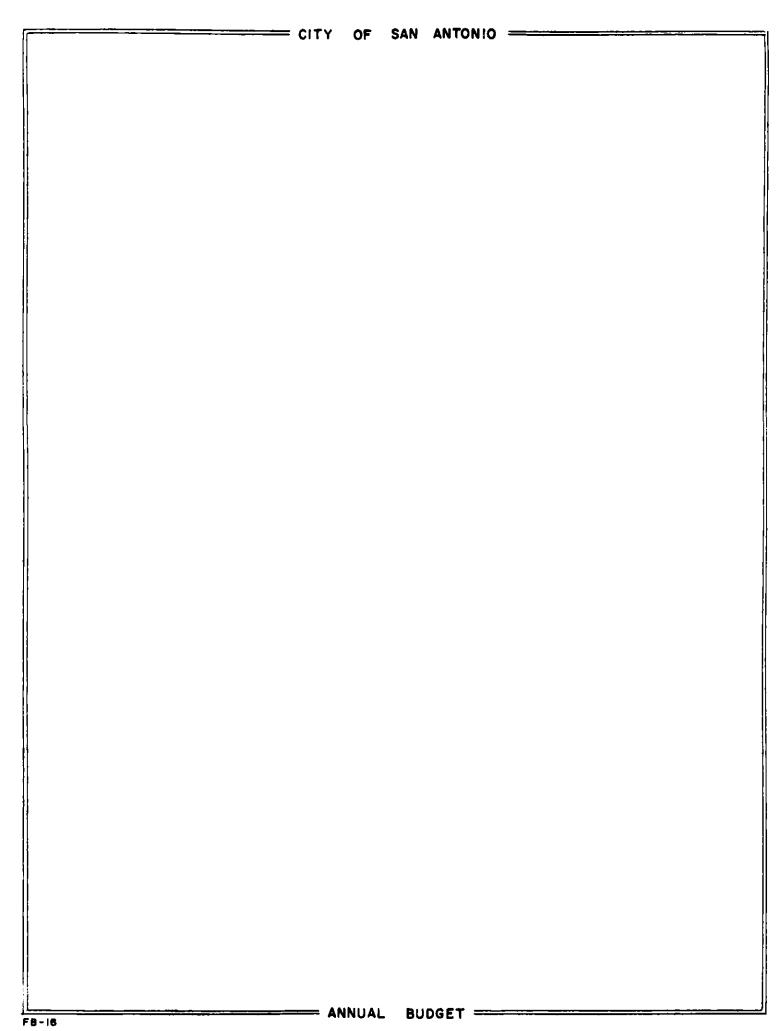
This activity recruits, trains, and supervises the School Crossing Guards. It also trains and supervises the Student School Safety Patrols and administers driver psychophysical examinations to all City employees assigned driving duties. The Accident Prevention Activity conducts driver training schools (field and classroom) for all City employees and the general public. Traffic surveys are conducted at schools in order to furnish the Traffic Engineer with information and work orders for signal installations. The activity also carries out voluntary training for traffic violators with three or more traffic of fenses.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PRCPOSED 1966-67	
Student Safety Patrols trained and supervised	13,500	14,000	14,000	
Citizen driver improvement classes	15,500	14,000	14,000	
citizen driver improvement classes conducted	65	75	80	
Safety lectures conducted	349	400	400	
Attendance (adults and children)	60,150	65,000	70,000	
Safety film showings	168	200	200	ļ
Media	100		200	
TV and radio programs handled	112	150	150	
Column inches prepared for publicati		1,250	1,200	İ
Intersections provided with crossing	0 1,200	-,	- , -	j
guards	190	190	190	Ì
Crossing guard hours provided	95,931	96,000	96,500	ŀ
Driver lab examinations given	228	250	250	Ì
Warning letters mailed to traffic	220	2,0		!
violators	450	500	500	
Traffic surveys conducted	1,245	1,000	1,200	
Appearance of traffic offenders	306	500	300	
hypedrance or tractic offenders	300	244	2	
CAPITAL OUTLAY:				
One (replacement) station wagon			\$ 2,225	
one (represented) ordered magent			 = -	ŀ

ANNUAL BUDGET =

i	Accident Prevention	FUNC Pu	TION iblic Safet ACTUAL MMITMENTS 1964-65	y CO		05-0	UMBER 2 BUDGET 1966-67
Traffic CLASSIFIC 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage	Accident Prevention	CO	iblic Safet ACTUAL MMTMENTS	COI	07- STIMATED MMITMENTS	05-0	2 BUDGET
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage		coi	ACTUAL MMITMENTS	COI	STIMATED MMITMENTS		BUDGET
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage		coi	ACTUAL MMITMENTS	COI	STIMATED MMITMENTS		BUDGET
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage	CATION	COI	MMITMENTS	CO	MMITMENTS		
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage	ATION	-					1966-67
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage			1504 05	+	1500 00		
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage						- 1	
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage							
2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage		1 3	158,398	\$	159,503	\$	161,200
2-01 Communications 2-06 Postage		<u> </u>	130,300			\ 	101,200
2-06 Postage	<u>i </u>	1		1		1	
	_	\$	281	\$	285	\$	285
2-13 Travel			95		100		100
			95		95		100
2-15 Car Allowance2-20 Maintenance of Bui	1dfmas and	}	2,306		2,336		2,400
2-20 Maintenance of Bui Improvements	idings and		99		100		100
2-22 Maintenance of Mac	hinery and		,,,		100		100
Equipment	<i>y</i>		163		337		200
2-30 Clothing Allowance	:	1	400		400		400
2-55 Professional Fees			120	i	120		120
2-64 Memberships and Su	<u>-</u>		840	1	924	İ	1,000
2-70 Binding, Printing,	-		25		37		50
2-80 Injury and Medical	Expenses		22		-0-		100
Total Contractua	l Services	ş	4,446	\$	4,734	\$	4,855
				<u> </u>			
3-00 COMMODITIES							
3-01 Office Supplies	0 11	\$	539	\$	455	\$	500
3-08 Clothing and Linen3-13 Motor Fuel and Lub			4,494 617		4,660 642		5,000 600
3-24 Minor Apparatus an			617		782		800
3-40 Materials to Repai			52,		, 32		555
Equipment			636		286	<u> </u>	300
.					(005	_	7.000
Total Commoditie	·S	\$	6,903	\$	6,825	\$	7,200
4-00 OTHER CHARGES		} .				1.	
4-01 Retirement Costs		\$	6,421	\$	5,537	\$	6,500
4-14 Insurance Premiums			32	—	34		40
Total Other Char	ges	\$	6,453	\$	5,571	\$	6,540
077747710 70747							
OPERATING TOTAL		\$	176,200	\$	176,633	\$	179,795
5-00 CAPITAL OUTLAY							
5-16 Automotive Equipme		\$	-0-	\$	-0-	\$	2,225
5-20 Machinery and Equi	pment Other		1 700	1	^		0
Than Automotive			1,728	—	_0-		-0-
Total Capital Ou	tlay	\$	1,728	\$	-0-	\$	2,225

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Police General Fund DIVISION FUNCTION ACTIVITY ACCOUNT NUMBER Traffic Public Safety 07-05-02 Accident Prevention NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET SCHEDULE 1965 - 66 1966-67 65-66 | 65-66 | 66-67 Lieutenant 590 1 1 7,344 7,680 Sergeant 534 1 1 1 6,480 6,804 Patrolman 485 2 2 2 11,582 12,184 Clerk Steno I 1 1 2,916 232-311 1 3,006 9,135 Crossing Guard Supervisor \$1.35 hr. 4 9,235 4 Crossing Guard <u>190</u> 1.25 hr. 190 190 122,463 120,881 \$ 160,010 \$ 159,700 Overtime 1,500 1,500 \$ 161,510 \$ 161,200 2,000 Less Anticipated Turnover -0-TOTAL 199 199 199 \$ 159,510 \$ 161,200 ANNUAL BUDGET



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DEPARTMENT General Fund CLASSIFICATION CLASSIFICATION CLASSIFICATION COMMITMENTS 1964-65 PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES COMMODITIES OPERATING APPROPRIATIONS CAPITAL OUTLAY TOTAL APPROPRIATIONS DISTRIBUTION BY DIVISION AND Office of the Chief Fire Prevention Contraction Services Service Supervision DEPARTMENT Fire ACTUAL COMMITMENTS 1964-65 113,896 167,531 72,407 TOTAL APPROPRIATIONS \$ 3,332,656 72,407 TOTAL APPROPRIATIONS \$ 3,405,063	ACCOUNT NUMBER 08-00-00 08-00-00 08-00-00
CLASSIFICATION COMMITMENTS 1964-65 PERSONAL SERVICES \$ 3,004,337 CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPROPRIATIONS CAPITAL OUTLAY TOTAL APPROPRIATIONS \$ 3,332,656 CAPITAL OUTLAY TOTAL APPROPRIATIONS \$ 3,405,063 DISTRIBUTION BY DIVISION AND office of the Chief ire Prevention ervices	ESTIMATED COMMITMENTS 1965-66 1966-67 1965-66 1966-67
CLASSIFICATION COMMITMENTS 1964-65 PERSONAL SERVICES \$ 3,004,337 CONTRACTUAL SERVICES 113,896 COMMODITIES 46,892 OTHER CHARGES OPERATING APPROPRIATIONS \$ 3,332,656 CAPITAL OUTLAY TOTAL APPROPRIATIONS \$ 3,405,063 DISTRIBUTION BY DIVISION AND ffice of the Chief	\$ 3,176,469 \$ 3,380,8 160,497 177,0 51,902 51,9 175,138 181,7 \$ 3,564,006 \$ 3,791,6 96,549 42,4 \$ 3,660,555 \$ 3,834,0
CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPROPRIATIONS CAPITAL OUTLAY TOTAL APPROPRIATIONS DISTRIBUTION BY DIVISION AND Office of the Chief ire Prevention ervices 113,896 46,892 167,531 72,407 72,407 TOTAL APPROPRIATIONS \$ 3,405,063	160,497 177,0 51,902 51,9 175,138 181,7 \$ 3,564,006 \$ 3,791,6 96,549 42,4 \$ 3,660,555 \$ 3,834,0
COMMODITIES OTHER CHARGES OPERATING APPROPRIATIONS \$ 3,332,656 CAPITAL OUTLAY TOTAL APPROPRIATIONS \$ 3,405,063 DISTRIBUTION BY DIVISION AND ffice of the Chief \$ 28,276	51,902 51,9 175,138 181,7 \$ 3,564,006 \$ 3,791,6 96,549 42,4 \$ 3,660,555 \$ 3,834,0
OTHER CHARGES OPERATING APPROPRIATIONS \$ 3,332,656 CAPITAL OUTLAY TOTAL APPROPRIATIONS DISTRIBUTION BY DIVISION AND Office of the Chief Tire Prevention ervices 167,531 \$ 3,332,656 72,407 \$ 28,276 121,149	175,138 181,7 \$ 3,564,006 \$ 3,791,6 96,549 42,4 \$ 3,660,555 \$ 3,834,0
OPERATING APPROPRIATIONS \$ 3,332,656 CAPITAL OUTLAY 72,407 TOTAL APPROPRIATIONS \$ 3,405,063 DISTRIBUTION BY DIVISION AND ffice of the Chief \$ 28,276 ire Prevention 121,149 ervices	\$ 3,564,006 \$ 3,791,6 96,549 42,4 \$ 3,660,555 \$ 3,834,0
TOTAL APPROPRIATIONS \$ 3,405,063 DISTRIBUTION BY DIVISION AND ffice of the Chief \$ 28,276 ire Prevention 121,149 ervices	96,549 42,4 \$ 3,660,555 \$ 3,834,0
TOTAL APPROPRIATIONS \$ 3,405,063 DISTRIBUTION BY DIVISION AND ffice of the Chief \$ 28,276 ire Prevention 121,149 ervices	\$ 3,660,555 \$ 3,834,0
DISTRIBUTION BY DIVISION AND ffice of the Chief ire Prevention ervices provided the Chief services \$ 28,276 to 121,149	
ffice of the Chief \$ 28,276 ire Prevention 121,149 ervices	
ire Prevention 121,149 ervices	ACTIVITY
	\$ 27,120 \$ 31,0 106,576 114,9
	26,715 26,7
Training 29,278 Vehicle Maintenance 61,206	37,081 34,9 67,692 76,5
Communications 95,961	124,965 133.3
ire Fighting 3,046,190	3,270,406 3,4.6.5
TOTAL \$ 3,405,063	\$ 3,660,555 \$ 3,834,0

ANNUAL BUDGET =

DEPARTMENT Fire	CITY	SUMMARY	SUMMARY Fund General Fund		
DIVISION	CTIVITY	FUNCT	ION	ACCOUNT NUMBER	
Office of the Chief		Publ	ic Safety	08-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 24,468	\$ 23,685	\$ 24,830	
CONTRACTUAL SERVICES		1,247	1,150	1,650	
COMMODITIES		1,280	1,100	1,100	
OTHER CHARGES		1,071	960	1,160	
OPERATING APPROP	PRIATIONS	\$ 28,066	\$ 26,895	\$ 28,740	
CAPITAL OUTLAY		210	225	2,325	
TOTAL APPROPRIA	TIONS	\$ 28,276	\$ 27,120	\$ 31,065	

This division is responsible for planning and administering the operation of an adequate program of fire protection. The division recruits personnel, prepares plans for the strategic location of fire stations and allocates manpower and equipment. It also works with the Planning Department in formulating long range fire protection plans. Constant evaluation of the fire protection programs and the performance of all related clerical functions is also a necessary activity of this division.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Personnel supervised	550	564	607
Fire stations in operation	27	28	3 0
Fire stations constructed	2	1	2
Fire station sites purchased	1	2	6
Good Fire Record Credit	15%	15%	15%
Fire insurance key rate	.09¢	.09¢	.09¢
Additional fire companies activated	1.	1	2
Public emergency reporting telephones	- 0.4	110	100
installed	196	113	100

Evaluation: Effectiveness of the above program is reflected in the retention of the 15% Good Fire Record Credit for seven consecutive years, averaging \$500,000 per year in Fire Insurance Premiums.

Comments: City Council authorized funds in 1965-66 to expand fire training facilities by addition of a hydro-carbon burning area, which was completed in June of 1966. Plans call for additional expansion to include a professional driver training layout in 1966-67.

CAPITAL OUTLAY:

One (additional) file cabinet, legal, four-drawer, with lock One (replacement) administrative sedan, with air conditioning

100 2,225

\$ 2,325

DEPARTMENT	CIT	Y OF SAN DETAI		ONIO F	UND			
Fire		UETAI	<u> </u>		Gener <u>a</u> l		_	
DIVISION	ACTIVITY		FUNCT	ION		ACCOUN'	T NUMI	BER
Office of the Chief			D1	olic Safe	. +	08-01	01	-
Office of the Chief	1			CTUAL	_	MATED		UDGET
CLASSI	FICATION		COM	MITMENTS	COMM	ITMENTS		-
			15	64-65	196	5-66	19	66-67
			i					
1-00 PERSONAL SERVICES		ļ	1		-			ĺ
1-10 Regular Salarie			 \$	24,468	\$	23,685	\$	24,830
			<u> </u>			' -	<u></u>	
2-00 CONTRACTUAL SERVI	CES							
2-01 Communications			\$	6 3 9 228	\$	650 225	\$	650 225
2-06 Postage 2-13 Travel			İ	113		-0-		500
2-22 Maintenance of	Machinery and		i	113		-0-		300
Equipment			İ	100		125		125
2-30 Clothing Allowa			ļ	100		100		100
2-64 Memberships ans	Subscriptions		<u>-</u>	67		50		50
Total Contrac	tual Services		\$	1,247	ş	1,150	\$	1,650
								
3-00 COMMODITIES			ş	1,109	\$	900	Ş	900
3-01 Office Supplies 3-13 Motor Fuel and			3	1,109	,	200	Ą	200
			-					
Total Commodi	ties		\$_	1,280	. \$	1,100	<u>\$</u>	1,100
4-00 OTHER CHARGES			l .		1 .			
4-01 Retirement Cost	S		<u>Ş</u>	1,071	\$	960	\$	1,160
OPERATING TOTAL		:	<u>\$</u>	28,066	\$	26,895	\$	28,740
5-00 CAPITAL OUTLAY								
5-16 Automotive Equi			\$	-0-	\$	-0-	Ş	2,225
5-20 Machinery and E Than Automotiv				210		225		100
man Adtomotiv	е		<u> </u>	210				<u></u>
Total Capital	Outlay		<u>\$</u>	210	<u>\$</u>	225	\$	2,325
\								
TOTAL APPROPR	<u>IATIONS</u>		\$	28,276	\$	27,120	\$	31,065
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BUDGET =

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DEPARTMENT	· · · · · · · · · · · · · · · · · · ·	CITY OF SAN	I ANTO	NIO 7	FUND		
Fire		PERSONNEL	SCHE	DULE		al Fund	
DIVISION	ACTIVITY		FUNCTI		Genera		NUMBER
] Onon			70000111	NORBEN
Office of the Chief	[Publ	ic Saf	ety	08-01-	01
7	<u> </u>	DAV		F EMPLO			BUDGET
JOB CLASSIFICATI	ON	PAY RANGE	BUDGET	ACTUAL	BUDGET	CURRENT BUDGET	
		SCHEDULE	65 -66	65-66	66~67	1965 – 66	1966-67
Pina Ohias		6060 1164	١,	١,	١, ١	6 12 120	6 12 660
Fire Chief Secretary		\$868-1164 327-438	1 1	1	1 1	\$ 12,120 4,435	\$ 12,660 4,624
Clerk III		327-438	1 1	1	1	4,070	4,278
Clerk Typist II		256-343	1 1	1	1	3,190	3,268
ordin Typiot 11		230 3 13	ļ -	1 -			
TOTAL			4	4	4 =	\$ 23,815	\$ 24,830
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	<u> </u>	ANNUAL B	UDGET		<u></u>		l

DEPARTMENT Fire	CITY	OF SAN ANTONIO SUMMARY	FUND General Fund		
DIVISION	CTIVITY	FUNCTIO	ON .	ACCOUNT NUMBER	
Fire Prevention		Publi	c Safety	08-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 93,330	\$ 95,352	\$ 102,855	
CONTRACTUAL SERVICES	İ	2,227	2,370	2,220	
COMMODITIES		2,930	3,389	3,385	
OTHER CHARGES		4,393	4,460	4,460	
OPERATING APPROF	PRIATIONS	\$ 102,880	\$ 105,571	\$ 112,920	
CAPITAL OUTLAY		18,269	1,005	2,060	
TOTAL APPROPRIA	TIONS	\$ 121,149	\$ 106,576	\$ 114,980	

The Fire Prevention Division is responsible for reducing the frequency and damage of fire to buildings and their contents. The division works to insure greater citizen safety through inspection programs, enforcement of fire ordinances, and public education of fire safety and prevention. Detection and apprehension of arsonists is also a responsibility of this division.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	1965-66	1966-67
Total Inspections:	34,905	35,000	35,000
Hazards	4,421	5,000	5,000
Notices served to violators	1,041	1,000	1,100
Hazards corrected	2,899	3,300	3,000
Complaints handled	783	935	750
Permits issued	873	430	900
Investigations:			
Total investigations	614	95 0	700
Arrests made	9	15	10
Causes of fire determined	317	450	300
Education:			
Fire demonstrations and lectures	174	185	200
Persons in attendance	18,646	20,000	20,000
Radio appearances	·	129	•
T.V. appearances		23	
Municipal Auditorium:			
Assignments		200	240
Man-hours worked		800	1,000

Continued on the next page

DEPARTMENT Fire	Cirr	OF SAN A SUMMARY		FUND General Fund			
DIVISION	ACTIVITY		FUNCTION	v	ACCOUNT NUMBER		
Fire Prevention			Public	Safety	08-02-01		
CLASSIFICATION	 	ACTUA COMMITME 1964-6	INTS	ESTIMATED COMM. MENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES							
CONTRACTUAL SERVICES							
COMMODITIES							
OTHER CHARGES							
OPERATING APPR	OPRIATIONS						
CAPITAL OUTLAY							
TOTAL APPROPR	IATIONS						
					<u> </u>		

Continued from the preceding page

CAD	ITAL	OUTL	AV.
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	One (replacement)	automobile, two-door, with automatic transmission	\$ 1,695
ļ	One (replacement)	typewriter, manual, 16"	165
	Four (additional)	steel chairs, straight, upholstered, with arms	140
İ	One (replacement)	chair, revolving, upholstered, with arms	60
			\$ 2,060

DEPARTMENT	T	CITY		ANTONIO	FUND		
Fire	<u> </u>	., <u>-</u>	DETAI		General		<u> </u>
DIVISION	ACTIVITY			FUNCTION		ACCOUN	T NUMBER
Fire Prevention	1			Public Saf	ety	08-0	2-01
				ACTUAL	ESTI	MATED	BUDGET
CLASSIF	FICATION			COMMITMEN 1964-65		TMENTS 5 - 66	19 66-67
						-	
1-00 PERSONAL SERVICES							
1-10 Regular Salaries	5			\$ 93,33	0 \$	95,352	\$ 102,85
2-00 CONTRACTUAL SERVICE	<u>CES</u>						
2-01 Communications 2-13 Travel				\$ 63	9 \$	640 245	\$ 644 81
2-22 Maintenance of M	Machinery	and		<u> </u>		243	0,
Equipment					7	45	60
2-30 Clothing Allowan 2-55 Professional Fee				1,40	2	1,400 -0-	1,400 -0
2-64 Memberships and	Subscrip			3	5	40	41
2-80 Injury and Medic	al Expens	ses		1	5 —	-0-	-0-
Total Contract	ual Serv	ices		\$ 2,22	7 \$	2,370	\$ 2,220
3-00 COMMODITIES							
3-01 Office Supplies		_		\$ 76		1,000	\$ 1,000
3-13 Motor Fuel and L 3-21 Photographic Sup		S		2,15	8	2,340 35	2,35(3
3-24 Minor Apparatus		S			-	14	-0-
Total Commodit	ies			\$ 2,93	<u>o</u>	3,389	\$ 3,385
4-00 OTHER CHARGES						}	
4-01 Retirement Costs	5			\$ 4,39	3 \$	4,460	\$ 4,460
OPERATING TOTAL				\$ 102,88	0 \$ 10	05,571	\$ 112,920
5-00 CAPITAL OUTLAY			I			_	
5-16 Automotive Equip 5-20 Machinery and Eq		Other		\$ 17,92	4 \$	- 0-	\$ 1,695
Than Automotive		Julia		34	5	1,005	365
Total Capital	Outlav			\$ 18,26	9 \$	1,005	\$ 2,060
	,			<u>,,-</u>	- -		<u> </u>
TOTAL APPROPRI	ATIONS			\$ 121,14	9 \$ 10	06,576	\$ 114,980
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i			INITAT D	UDGET -			

DEPARTMENT		CITI OF SA			FUND		
Fire		PERSONNEL	SCHE	DULE	Gener	al Fund	
DIVISION	ACTIVITY		FUNCTI	ON		ACCOUNT	NUMBER
Fire Prevention			Publi	c Safe	ety	08-0	2-01
		PAY	NO. 01	F EMPLO	YEE\$	CURRENT	BUDGET
JOB CLASSIFICATI	ON	RÄNGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BUDGET 1965 – 66	196 6 -6 7
Second Assistant Chief Fire Inspector III Fire Inspector III* Fire Captain Fire Lieutenant Clerk Typist II		\$ 671 546 546 536 504 256-343	1 2 1 10 0	1 2 1 10 0	1 2 1 8 2	\$ 7,920 13,680 -0- 66,192 -0-	\$ 8,652 14,616 -0- 55,728 13,104 3,345
Clerk II 		256-343	1		_0	3,358 \$ 91,150	\$ 95,445
Overtime			_	_	_	3,835	7,410
TOTAL			15	<u>15</u>	<u>15</u>	\$ 94,985	\$102,855
* Salary budgeted in 18	-01-01	ANNUAL	BUDGET				

DEPARTMENT Fire		OF SAN ANT		FUND General Fund		
DIVISION	CTIVITY		UNCTION		ACCOUNT NUMBER	
Services	Services Su	pervision	Public	Safety	08-03-01	
CLASSIFICATION		ACTUAL COMMITMEN 1964-65	TS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 17,282		\$ 17,660	\$ 18,715	
CONTRACTUAL SERVICES		413		3,864	2,945	
COMMODITIES		4,102		4,206	4,200	
OTHER CHARGES		940		820	890	
OPERATING APPRO	PRIATIONS	\$ 22,737		\$ 26,550	\$ 26,750	
CAPITAL OUTLAY		266		165	-0-	
TOTAL APPROPRIA	TIONS	\$ 23,003		\$ 26,715	\$ 26,750	

The functions of this activity are to plan and supervise the following activities: training (probationary and in-service, including a continuous safety program), communications, building and appliance maintenance, and vehicle and equipment maintenance. The activity receives and disperses all supplies, material, and equipment for the department and supervises and assumes responsibility for departmental inventories.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Vehicles in operation and maintained	78	81	84
Vehicle repairs	2,550	2,430	2,400
Fire fighting appliances repaired	275	280	30 0
Pumper service tests conducted	28	30	30
Fire stations maintained	28	28	30
Personnel trained in-service	540	543	596
Probationary firemen trained	38	51	75
Ladders constructed, rebuilt and			
repaired (in feet)	550	500	650
Alarms received (all types)	13,144	7,800	8,000
Alarms transmitted (all types)	12,150	7,400	7,900

DEPARTMENT	 		ANTONIO	FUND		
Fire		DETA		General		
DIVISION	ACTIVITY		FUNCTION		ACCOUNT	NUMBER
Services	Service	s Supervision	Public Saf	ety	08-03	J-01
			ACTUAL		IMATED	BUDGET
CLASSIF	ICATION		1964-65		MITMENTS 965 - 66	19 66-67
						
1-00 PERSONAL SERVICES]			
1-10 Regular Salaries	S		\$ 17,28	2 \$	17,660	\$ 18,715
2-00 CONTRACTUAL SERVIC	TF C			İ		
2-00 Communications	<u>JE3</u>		\$ 8	5 \$	85	\$ 85
2-13 Travel			6	4	-0-	-0-
2-20 Maintenance of E Improvements	Buildings	and	1	3	3,500	2,610
2-22 Maintenance of M	Machinery	and			-	,
Equipment 2-30 Clothing Allowan	200		20	I	54 200	25 200
2-64 Memberships and		tions	20	I	25	25
	. 1.0		2 (1	_ _	2.067	<u> </u>
Total Contract	tual Serv	ices	\$ 41	3 \$	3,864	\$ 2,945
3-00 COMMODITIES					_	
3-01 Office Supplies 3-05 Janitor Supplies	9		\$ 70 3,14	1 '	250 3,600	\$ 250 3,600
3-13 Motor Fuel and L		S	-0	I	6	-0-
3-19 Botanical and Ag			20	- 1	200 -0-	200
3-24 Minor Apparatus 3-30 Materials to Rep				1	-0-	-0-
Improvements			2	2	150	150
3-40 Materials to Rep Equipment	pair Mach	inery and	3	,	-0-	-0-
Equipment				- -		
Total Commodit	ties		\$ 4,10	2 \$	4,206	\$ 4,200
4-00 OTHER CHARGES]	ļ	
4-01 Retirement Costs			\$ 89		820	\$ 890
4-14 Insurance Premiu	ums		4	<u>-</u> -	<u>-0-</u>	-0-
Total Other Ch	harges		\$ 94	<u>o</u> \$	820	\$ 890
OPERATING TOTAL			\$ 22,73	7 \$	26 , 550	\$ 26,750
i			<u></u>	_		
5-00 CAPITAL OUTLAY 5-20 Machinery and Eq	uinment	Other				
Than Automotive	•	o Ener	\$ 26	6 \$	165	<u>\$ -0-</u>
TOTAL APPROPRI	IATIONS		\$ 23,00	3 \$	26,715	\$ 26,750
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DEPARTMENT			DOOMNE			FUND			
Fire			RSONNEL			Genera	al Fun		
DIVISION	ACTIVITY			FUNCTI	ÖÑ			ACCOUNT	NUMBER
Services	Servic	es Si	upervision	Pub1	ic Saf	ety		08-03	I-01
			, 		EMPLO		CUF	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BU 196	DGET 5-66	1966-67
<u> </u>							_	<u> </u>	
Second Assistant Chief			\$ 671	1	1	1	s	7,920	\$ 8,652
Fire Lieutenant			504	1	1	1 1		6,300	6,612
Clerk Typist II		1	256-343	1	<u>1</u>	1		3,360	3,226
					_	_	\$ 1	7,580	\$ 18,490
Overtime				_	_	_		225	225
TOTAL				3	3	3	\$ 1	7,805	\$ 18,715
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			ANNUAL B	UDGET					

DEPARTMENT CITY Fire		SUMMARY	FUND General Fund	
DIVISION	ACTIVITY	FUNCTI	ON	ACCOUNT NUMBER
Services Training		Publi	c Safety	08-03-02
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 25,319	\$ 26,205	\$ 28,480
CONTRACTUAL SERVICES		587	3,853	2,565
COMMODITIES		1,313	1,270	1,500
OTHER CHARGES		1,296	1,296	1,295
OPERATING APPRO	PRIATIONS	\$ 28,515	\$ 32,624	\$ 33,840
CAPITAL OUTLAY		763	4,457	1,065
TOTAL APPROPRI	ATIONS	\$ 29,278	\$ 37,081	\$ 34,905

The functions of this activity are to train probationary firemen in fire suppression, fire prevention and all related subjects. It conducts a continuous in-service training program, and tests apparatus and equipment for compliance with State Insurance Commission requirements and for efficiency and safety.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Probationary firemen trained Men in in-service training program Man-hours - in-service training Non-departmental lectures and demonstrations	38 540 16,288	51 543 16,624 33	75 596 16,858 40
CAPITAL OUTLAY: One (additional) file cabinet, legal, in the cabinet, letter, one (additional) bookcase, 3' x 5' One (additional) fire hydrant meter one (additional) projector, 16mm sound one (additional) movie screen, 60" x 60	four-drawer, wi		\$ 120 100 80 140 570 55

CITY OF SAN ANTONIO DEPARTMENT TFUND DETAIL General Fund Fire DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER Services 08-03-02 Training Public Safety BUDGET **ACTUAL ESTIMATED** CLASSIFICATION COMMITMENTS COMMITMENTS 1966-67 1964-65 1965 - 66 1-00 PERSONAL SERVICES 1 - 10Regular Salaries \$ 25,319 \$ 26,205 \$ 28,480 2-00 CONTRACTUAL SERVICES \$ \$ 85 \$ 2-01 162 85 Communications 2-13 Travel -0--0-225 2-22 Maintenance of Machinery and -0-40 Equipment 80 400 3,703 2-30 Clothing Allowance 2,150 Memberships and Subscriptions 2-64 25 25 25 Total Contractual Services \$ 587 \$ 3,853 \$ 2,565 3-00 COMMODITIES Ŝ 100 375 400 3-01 Office Supplies 3-08 Clothing and Linen Supplies 404 66 -0-753 829 1,000 Chemical, Medical and Drug Supplies 3-20 Photographic Supplies -0--0-3-21 100 3-24 Minor Apparatus and Tools 56 -0--0-\$ 1,313 Total Commodities \$ 1,270 \$ 1,500 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 1,296 \$ 1,296 \$ 1,295 \$ 33,840 OPERATING TOTAL \$ 28,515 \$ 32,624 5-00 CAPITAL OUTLAY Machinery and Equipment Other 5-20 Than Automotive 763 \$ 4,457 \$ 1,065 \$ 34,905 TOTAL APPROPRIATIONS \$ 29,278 \$ 37,081

DEPARTMENT	<u> </u>		III UP SAN			FUND			
Fire			RSONNEL			Gener	al Fu		
DIVISION	ACTIVITY		-	FUNCTI	ÓN			ACCOUNT	NUMBER
Services	Train	ing		Publi	c Safe	ety		08-03-	-02
			PAY		EMPL(CUF	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BU 196	DGET 5 - 66	1966-67
									
District Fire Chief			\$616	1	1	1	\$ 7	,320	\$ 7,992
Fire Captain			536	ō	0	i	, ,	,520 -0-	6,768
Fire Lieutenant			504	2	2	2	12	,102	12,720
Fire Engineer			473	1	1	<u>o</u>	5 \$ 25	,688	-0-
						!	\$ 25	,110	\$ 27,480
Overtime		į		_	_	_		100	1,000
TOTAL				4 =	4	4	\$ 25	,210	\$ 28,480
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<u></u>			L ANNUAL E	BUDGET		<u> </u>			<u></u>

DEPARTMENT Fire	CITY	SUMMARY		FUND General Fund	
DIVISION	ACTIVITY		FUNCTION		ACCOUNT NUMBER
Services	Vehicle Mai	ntenance	Public	Safety	08-03-03
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 19,866	5	\$ 20,087	\$ 26,950
CONTRACTUAL SERVICES		16,00	7	19,920	19,845
COMMODITIES		22,920		25,600	26,100
OTHER CHARGES		972	2	1,249	1,585
OPERATING APPRO	PRIATIONS	\$ 59,765	5	\$ 66,856	\$ 74,480
CAPITAL OUTLAY		1,44	L	836	2,040
TOTAL APPROPRIA	ATIONS	\$ 61,206	5	\$ 67,692	\$ 76,520

This activity repairs and maintains departmental vehicles, fire pumpers, hydraulic equipment, lighting apparatus, and other fire fighting appliances. The departmental vehicles and equipment are maintained in top condition by this activity through an active program of year-round preventive maintenance. A unit from the activity responds to all multiple alarm fires in order to make on-the-spot repairs and adjustments to fire fighting apparatus, to conduct refueling, and check performance of the equipment.

WORK PROGRAM STATISTICS:	ACTUAL. 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Vehicular units maintained	78	81	84
Number of vehicle repairs	2,664	2,626	2,500
Fire fighting appliances repaired	275	300	325
Multiple alarms answered	18	20	
Vehicles serviced during fire fighting operations at multiple alarm fires	316	410	

CAPITAL OUTLAY:	
One (replacement) truck, pick-up, 1/2 ton	\$ 1,400
Six (replacement) battery chargers	270
Two (additional) safety stands	70
Five (additional) power mowers, 20"	300
	\$ 2,040

DEPARTMENT	CITY OF SA	Δ11 Ft	JND	
Fire			General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUN	T NUMBER
Services	Vehicle Maintenance	Public Safet	y 08-0	3-03
CLASSI	IFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
		1964~65	1965 - 6 6	1966-67
1-00 PERSONAL SERVICE	ES			
1-10 Regular Salari	les	\$ 19,866	\$ 20,087	<u>\$ 26,950</u>
2-00 CONTRACTUAL SERV				
2-01 Communications	3	\$ 294	\$ 295	\$ 295
2-06 Postage		2 115	-0- 125	-0- 150
2-17 Freight and St 2-20 Maintenance of	torage F Buildings and	113	125	130
Improvements	Duriurings and	35	-0-	-0-
	Machinery and			
Equipment	-	15,261	19,200	19,000
2-30 Clothing Allow	vance	300	300	400
Total Contra	actual Services	\$ 16,007	\$ 19,920	\$ 19,845
3-00 COMMODITIES				
3-01 Office Supplie	es	\$ 122	\$ 75	\$ 75
3-13 Motor Fuel and		889	1,125	1,125
. 1	ical and Drug Supplies	1	-0-	-0-
3-24 Minor Apparatu 3-30 Materials to B	is and Tools Repair Buildings and	1,214	1,000	1,000
Improvements	repair bullutings and	126	-0-	-0-
.	Repair Machinery and			-
Equipment		20,568	23,400	23,900
Total Commod	lities	\$ 22,920	\$ 25,600	\$ 26,100
4-00 OTHER CHARGES			İ	1
4-01 Retirement Cos	sts	\$ 972	\$ 972	\$ 1,295
4-14 Insurance Prem	niums		277	290
Total Other	Charges	\$ 972	\$ 1,249	\$ 1,585
OPERATING TOTAL		\$ 59,765	\$ 66,856	\$ 74,480
5-00 CAPITAL OUTLAY				
5-16 Automotive Equ	ıipment	\$ 1,396	\$ -0-	\$ 1,400
5-20 Machinery and		45	836	640
Total Capita	al Outlay	\$ 1,441	\$ 836	\$ 2,040
TOTAL APPRO	PRIATIONS	\$ 61,206	\$ 67,692	\$ 76,520
			i :	

[C	ITY OF SAM	N ANTO	NIO =				
DEPARTMENT			RSONNEL			FUND			
Fire DIVISION	ACTIVITY			FUNCTION Gener		eneral Fund ACCOUNT NUMBER			
DIVISION	ACTIVITY			FUNCTI	UN			ACCOUNT	KOMBEK
Services	Vehicle	Mai	intenance	Pub1	ic Saf	etv		08-03	3-03
	1			T	F EMPLO		CHE	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET) BU	DGET	1
			SCHEDULE	65-66	65-66	66-67	196	5 - 66	1966-67
						1			
			A 500				٠,,	260	0.1/ 015
Fire Captain			\$ 536 473	2	2	2		,360	\$ 14,015
Fire Engineer			4/3	1 1	1	2	\$ 19	,360	11,940 \$ 25,955
				İ			, -,	,500	, 23,733
Overtime				_	_		1	,800	995
				_					
TOTAL				3	3	4 =	\$ 21	,160	\$ 26,950
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			ANNUAL B	IIDGET					<u></u>

DEPARTMENT Fire	CITY	OF SAN AN SUMMARY	ITONIO	FUND General Fund		
DIVISION	CTIVITY	F	UNCTION		ACCOUNT NUMBER	
Services	Communicati	ons	Public	Safety	08-03-04	
CLASSIFICATION		ACTUAL COMMITMEI 1964-65	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 51,179		\$ 54,045	\$ 50,050	
CONTRACTUAL SERVICES		28,706		67,342	78,870	
COMMODITIES		260		287	550	
OTHER CHARGES	i	2,707		2,691	3,020	
OPERATING APPRO	PRIATIONS	\$ 82,852		\$124,365	\$132,490	
CAPITAL OUTLAY		13,109		600	825	
TOTAL APPROPRIA	TIONS	\$ 95,961		\$124,965	\$133,315	

It is the responsibility of this activity to receive all fire and other emergency alarms and to transmit all alarms and emergency calls to appropriate stations and units. The activity maintains contact and co-ordinates activities of fire fighting units, fire fighting officers, and non-fire fighting personnel and vehicles.

	ACTUAL	EST I MATED	PROPOSED
WORK PROGRAM STATISTICS:	1964-65	1965-66	1966-67
	7 000	7 077	7.610
Alarms received and transmitted	7,038	7,277	7,610
Telephone	5,210	5 ,35 0	5,500
Fire stations	1,056	1,075	1,200
Police radio	650	710	730
Emergency fire alarm boxes	92	97	120
A.D.T. and other sources	3 0	45	60
Reports of other emergencies, received			
and transmitted	395	216	250
CAPITAL OUTLAY:			

ANNUAL BUDGET =

\$ 400

\$ 825

425

Two (additional) recorders

One (replacement) card index file

DEPARTMENT		CITY OF	SAN E T AII		FUND		-
Fire	ĺ	06	LIAI	L,	General F	und	
DIVISION	ACTIVITY			FUNCTION	······	ACCOUN	T NUMBER
Services	Communi	cations		Public Safe	ty	08-0	3-04
CLASSIF	FICATION	<u>.</u>		ACTUAL COMMITMENT 1964-65	rs COMMITM	MENTS	BUDGET 1966-67
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-22 Maintenance of	EES Machinery			\$ 51,179 \$ 27,599 507 600	\$ 66,		\$ 50,050 \$ 78,370 -0- 500
Total Contract	ual Serv	vices		<u>\$ 28,706</u>	\$ 67,	342	\$ 78,870
3-00 COMMODITIES 3-01 Office Supplies				\$ 260	\$;	287	\$ 550
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiu Total Other Ch	ms			\$ 2,665 42 \$ 2,707	·	<u> 201</u>	\$ 2,810 210 \$ 3,020
OPERATING TOTAL	0			\$ 82,852			\$132,490
5-00 CAPITAL OUTLAY 5-20 Machinery and Eq Than Automotive		Other		<u>\$ 13,109</u>	. \$ 6	<u> 500</u>	\$ 825
TOTAL APPROPRI	ATIONS			\$ 95,961	\$124,9	965	<u>\$133,315</u>
		· · · · · · · · · · · · · · · · · · ·					

PERSONNEL SCHEDULE

PAY	NO. O	F EMPL	OYEES	CURRENT	BUDGET
RANGE SCHEDULE	BUDGET 65-66	ACTUAL BUDGET 65-66 66-67		BUDGET 1965-66	1966-67
\$ 546 536 504 473 244-327	1 3 2 0 5	1 2 1 1 5	1 2 1 1 5	\$ 6,840 20,132 12,720 -0- 15,808 \$ 55,500	\$ 7,150 14,040 6,936 5,592 16,257 \$ 49,975
		_		75	75
	11	10	10	\$ 55,575	\$ 50,050
	\$ 546 536 504 473	\$ 546 1 536 3 504 2 473 0 244-327 5	## RANGE SCHEDULE BUDGET ACTUAL 65-66 65-66 65-66 \$ 546	RANGE SCHEDULE BUDGET 65-66 ACTUAL 65-66 BUDGET 65-66 \$ 546 1 1 1 536 3 2 2 504 2 1 1 473 0 1 1 244-327 5 5 5	RANGE BUDGET ACTUAL BUDGET BUDGET 1965-66

DEPARTMENT Fire	CITY	SUMMARY	TONIO -	FUND General Fund		
DIVISION	TIVITY	F	UNCTION	<u></u>	ACCOUNT NUMBER	
Fire Fighting			Public	Safety	08-04-01	
CLASSIFICATION		ACTUAL COMMITMEN 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 2,772,89	3	\$ 2,939,435	\$ 3,128,925	
CONTRACTUAL SERVICES		64,70	9	61,998	68,960	
COMMODITIES		14,08	7	16,050	15,150	
OTHER CHARGES		156,15	2	163,662	169,355	
OPERATING APPROP	RIATIONS	\$ 3,007,84	1	\$ 3,181,145	\$ 3,382,390	
CAPITAL OUTLAY		38,34	9	89,261	34,140	
TOTAL APPROPRIAT	IONS	\$ 3,046,19	0	\$ 3,270,406	\$ 3,416,530	

This division is responsible for preventing and extinguishing fires in the corporate limits of the City through a system of districts with stations and companies located for the most effective protection to all areas. The division participates in training programs in order to become more proficient in the latest techniques of fighting fires. It also receives special rescue and first-aid assignments and provides assistance to stricken areas.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Fire alarms received and answered	7,038	7,800	8,200
Fires extinguished (all types)	5,442	5,600	5,800
Emergency calls for exygen	178	96	60
Other emergency and rescue calls	548	600	625
Malicious false alarms answered	455	420	450
Accidental (uncontrolled) alarms	414	450	460
Home inspections conducted	16,191	18,000	20,000
Mercantile and industrial inspections	3,944	4,000	5,000
School and College inspections	263	275	300
Church inspections	63	70	75

CAPITAL OUTLAY:	
Five (additional) radios, mobile unit	
Fifteen (replacement) hose clamps	
Five (additional) electric rescue saws	

Continued on the next page

\$ 2,135 1,040 1,500

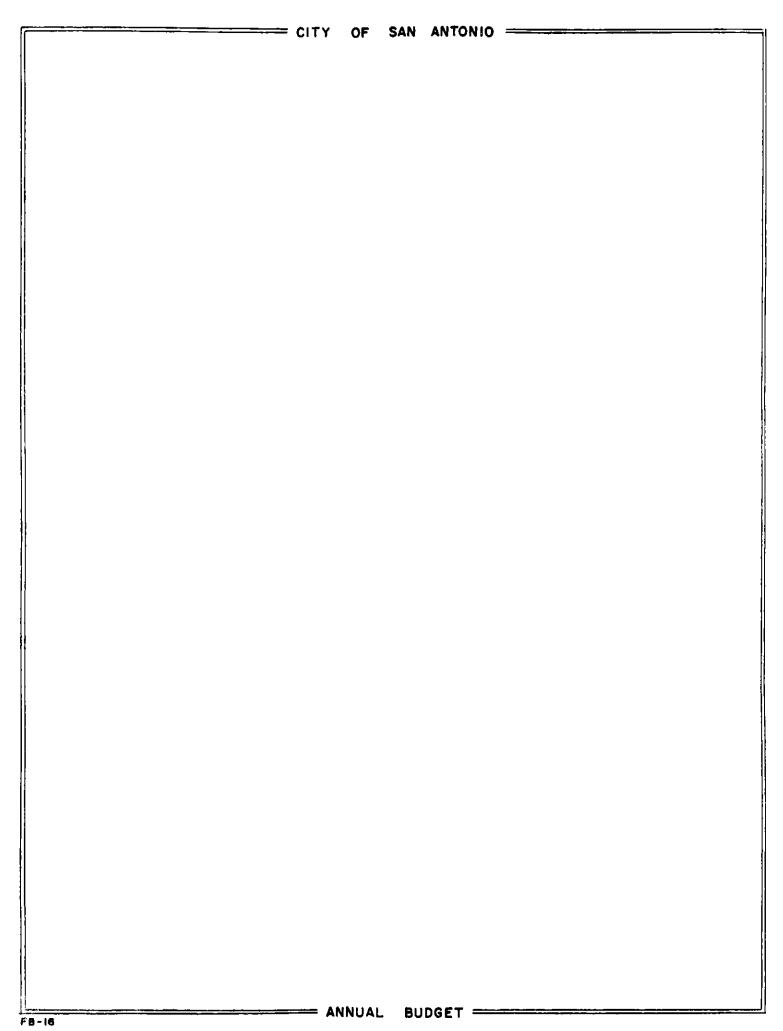
DEPARTMENT Fire	CITY	OF SAN AI		FUND General Fund	
DIVISION	ACTIVITY		FUNCTION	N .	ACCOUNT NUMBER
Fire Fighting			Publi	c Safety	08-04-01
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPRO	PRIATIONS				
CAPITAL OUTLAY					
TOTAL APPROPRI	ATIONS				

Continued from the preceding page

CAPITAL OUTLAY (Continued)		
Three (additional) water pick-up vacuums	\$	600
Ten (additional) self-contained breathing apparatus		2,350
Twelve (replacement) fog nozzles, four 3/4", four 1-1/2", four 2-1/2"		1,355
Three (replacement) refrigerators, 12 cu.ft.		540
12,000 feet (replacement) 2-1/2" fire hose		13,800
6,000 feet (replacement) 1-1/2" fire hose		5,700
1,600 feet (replacement) 3/4" crash truck hose		1,840
1,000 feet (replacement) 3/4" booster hose		1,300
Ten (replacement) space heaters, 50,000 B.T.U.		800
Two (additional) smoke ejectors	_	1,180
	\$:	34,140

		I ANTONIO :	FUND				
Fire	DETA	IL	Gen	eral Fu	und		
DIVISION	Y	FUNCTION				T NUMB	ER
Fire Fighting	· <u> </u>	Public Safe	ety		08-04	4-01	
CLASSIFICATIO	N.	ACTUAL COMMITMEN	те	ESTIM		BU	DGET
02,3311104110		1964-65			- 6 6	196	66-67
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 2,772,89	93	\$ 2,93	39,435	\$ 3,1	128,925
2-00 CONTRACTUAL SERVICES			_				
2-01 Communications		\$ 3,9	76	\$	2,020	\$	1,980
2-13 Travel 2-18 Linen and Laundry Serv	-i a a	1	87 21		95 2,085		320
2-22 Maintenance of Machine			-1		2,003		1,900
Equipment	·		10		63		40
2-30 Clothing Allowance 2-64 Memberships and Subsci	riptions	48,69	9/		51,715 20		58,700 20
2-80 Injury and Medical Exp	-	11,5			6,000		6,000
Total Contractual So	ervices	\$ 64,70	09	\$ 6	51,998	<u>\$</u>	68,960
3-00 COMMODITIES							
3-01 Office Supplies		1 '	0-	\$	250	\$	250
3-08 Clothing and Linen Su 3-13 Motor Fuel and Lubric	_	2,04			2,500 8,800		2,600 8,800
3-20 Chemical, Medical and		2,2			1,000		1,000
3-24 Minor Apparatus and To		2,2			3,500		2,500
3-30 Materials to Repair Br Improvements			33		-0-		-0-
3-40 Materials to Repair M	achinery and						_
Equipment			27		-0-		-0-
Total Commodities		\$ 14,08	87	\$ 1	16,050	<u>\$</u>	15,150
4-00 OTHER CHARGES			_				
4-01 Retirement Costs 4-14 Insurance Premiums		\$ 156,0	76 76	\$ 16	53,587	\$ 1	169,280
4-14 Insurance Premiums			/		75		75
Total Other Charges		\$ 156,15	52	\$ 16	3,662	\$ 1	169,355
OPERATING TOTAL		\$ 3,007,84	41	\$ 3,18	31,145	\$ 3,	382,390
5-00 CAPITAL OUTLAY							_
5-16 Automotive Equipment 5-20 Machinery and Equipment	ot Other	\$ 3,83	38	\$ 6	55,361	\$	-0-
Than Automotive	ic other	34,5	11		23,900		34,140
Total Capital Outlag	7	\$ 38,34	49	\$ 8	39,261	\$	34,140
TOTAL APPROPRIATION	<u> </u>	\$ 3,046,19	90	\$ 3,27	70,406	\$ 3,4	16,530
8 3 - REVISED 3-66	ANNUAL	BUDGET			!		

DEPARTMENT			IT UP SAI			FUND			
Fire		PEI	RSONNEL	SCHE	DULE	Gener	al Fur	ıd	
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBÉR
Fire Fighting				Publ	ic Saf	ety		08-04	4-01
			PAY	NO. O	F EMPLO	YEES	CUR	RENT	BUDGET
JOB CLASSIFICATION	ON		PAY RANGE SCHEDULE	BUDGET 65 -66	ACTUAL 65-66	BUDGET 66-67	196	DGET 5 - 66	1966-67
	,			1					-
First Assistant Fire Chr Second Assistant Fire Ch District Fire Chief Fire Captain Fire Lieutenant Fire Engineer Fireman Clerk Typist II			\$ 726 671 616 536 504 473 452 256-343	1 3 12 35 70 117 264 1	1 3 12 35 70 117 264 1	1 3 12 35 76 123 294	23 23 44 72 1,39	8,520 3,710 37,161 11,502 1,820 8,165 12,890 3,552 7,320	\$ 9,312 25,956 95,352 243,456 455,522 711.100 1,580,495 3,732 \$3,124,925
Overtime							 	2,800	4,000
TOTAL				503	503	545	\$2,92	0,120	\$3,128,925
NOTE: In addition, 21 of fire fighters stationed national Airport are can Account 12-01-01 as follows: 1 - Fire Captain 2 - Fire Lieutenant 6 - Fire Engineers 12 - Firemen	at Inte ried on		ANNUAL E	UDGET					



ı		CITY OF SAN ANTONIO	
		CITY OF SAN ANTONIO	
		PUBLIC WORKS	
		- ANNUAL BUDGET -	

CITY OF SAN ANTONIO DEPARTMENTAL SUMMARY FUND DEPARTMENT ACCOUNT NUMBER General Fund Public Works 09-00-00 **ESTIMATED** BUDGET ACTUAL CLASSIFICATION COMMITMENTS COMMITMENTS 1964-65 1965-66 1966-67 PERSONAL SERVICES \$ 4,129,923 \$ 3,819,102 \$ 3,861,765 CONTRACTUAL SERVICES 694,205 677,384 552,695 COMMODITIES 1,219,038 1,324,238 1,231,455 OTHER CHARGES 248,417 283,570 268,750 OPERATING APPROPRIATIONS \$ 5,980,762 \$ 6,415,115 \$ 5,914,665 CAPITAL OUTLAY 227,835 368,732 321,415 TOTAL APPROPRIATIONS \$ 6,208,597 \$ 6,783,847 \$ 6,236,080 DISTRIBUTION BY DIVISION AND ACTIVITY Office of the Director \$ 73,731 73,293 \$ \$ 75,130 Sewers Maintenance and Construction 272,213 329,482 ⇔() = Sewage Treatment Plants 273,489 369,965 -0-Engineering 334,020 364,102 371,470 Design Testing and Construction 134,542 153,230 164,010 Streets Supervision 111,054 122,089 117,065 Gravel and Asphalt Maintenance 1,596,520 1,774,017 1,782,355 Street Cleaning 411,992 390,327 371,715 Drainage Maintenance and Construction 503,935 505,901 496,780 Drainage Patrol 101,609 127,812 148,015 Garbage Waste Collection 1,566,014 1,660,987 1,751,860 Disposal and Fills 181,437 182,723 186,840 Brush Collection 274,206 342,822 360,035 Building Maintenance City Hall 82,939 77,830 81,340 36,305 City Hall Annex 38,895 38,055 Police and Corporation Court Building 52,276 53,708 65,120 Other Buildings 137,780 147,103 155,340 Service Centers North Loop 22,380 24,167 25, 140 22,500 22,995 Zarzamora 21,218 Southeast 21,375 22,456 22,815 \$ 6,783,847 \$ 6,208,597 \$ 6,236,080

ANNUAL BUDGET -

DEPARTMENT Public Works			SAN AN MARY		FUND General Fund			
	CTIVITY	 		FUNCTION			ACCOUN	T NUMBER
Office of the Director				Public	Work	s	09-	01=91
CLASSIFICATION			ACTUAL VIMITME 1964-6!	MENTS		TIMATED MMITMENTS 965-66		OUDGET 1966-67
PERSONAL SERVICES		\$	61,3	59	\$	63,966	\$	65,675
CONTRACTUAL SERVICES			5,3	64		4,658		4,555
COMMODITIES			1,4	92		1,747		1,530
OTHER CHARGES			2,2	77		2,541		3,090
OPERATING APPRO	PRIATIONS	\$	70,4	92	\$	72,912	\$	74,850
CAPITAL OUTLAY			2,8	01		819		280
TOTAL APPROPRIA	TIONS	\$	73,2	93	\$	73,731	\$	75,130

This activity plans and co-ordinates 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 execution of Capital Improvements Projects which are financed from bond funds.

CAPITAL OUTLAY:

Two (additional) file cabinets, legal size, with lock

\$ <u>280</u>

DEPARTMENT	CITY OF S	AN ANTONIO :	FUND			
Public Works	UE1	AIL	General	Fund		
DIVISION	TIVITY	FUNCTION		ACCOUN'	r num	BER
Office of the Director		Public Wor	ke	09=0	1-01	
		ACTUAL		MATED		UDGET
CLASSIFIC	ATION	COMMITMEN	TS COMM	ITMENTS		_
		1964-65	196	55-6 6	15	966-67
1-00 PERSONAL SERVICES		4 (1 05		(0.066		
1-10 Regular Salaries		\$ 61,35	9 \$	63,966	\$	65,67
2-00 CONTRACTUAL SERVICES				Ì		
2-01 Communications		\$ 95		1,305	\$	1,15
2-06 Postage		24	· I	575		30
2-10 Rental of Equipment	t	85		=0		=0
2-13 Travel 2-22 Maintenance of Macl	-da	43	2	113		47
2-22 Maintenance of Mack Equipment	ilnery and	2,73	6	2,500		2,50
2-55 Professional Fees		1	ا و	2,500 ≈0≈		ىر _ى ∠ 0≂
2-64 Memberships and Sul	oscriptions	13	- 1	165		13
~	-		_			
Total Contractual	l Services	\$ 5,36	4 \$	4,658	<u>\$</u>	4,55
3-00 COMMODITIES						
3-01 Office Supplies		\$ 95	2 \$	1,000	\$	1,00
3-13 Motor Fuel and Lubi	cicants	17	7	200		20
3-20 Chemical, Medical a		-0		25		2
3-21 Photographic Suppli		1	2	190		
3-40 Materials to Repair	Machinery and		.			•
Equipment		35	-	332		30
Total Commodities	5	\$ 1,49	2 \$	1,747	\$	1,53
4-00 OTHER CHARGES						
4-01 Retirement Costs		\$ 2,17	6 \$	2,405	\$	2 , 94
4-14 Insurance Premiums		10	<u> 1</u>	136		14
Total Other Charg	çes	\$ 2,27	<u>7</u>	2,541	\$	3,09
OPERATING TOTAL		\$ 70,49	2 \$	72,912	\$	74,85
5 00 04PTM4 01FF 411			_			
5-00 CAPITAL OUTLAY 5-16 Automotive Equipmer	nt	\$ 1,63	0 \$	- 0-	\$	~ 0
5-20 Machinery and Equip			*	-	ā	·
Than Automotive		1,17	1	819		2.8
Total Capital Out	:lay	\$ 2,80	1	819	\$	28
	•		- 			
TOTAL APPROPRIATI	ONS	\$ 73,29	3 \$	73,731	\$	75,13
3-1 REVISED 3-66	ANNUAL	BUDGET ===				<u></u>

DEPARTMENT		CITY OF SAN		FUND				
Public Works		PERSONNEL	SCHEDULE	General Fund				
DIVISION	ACTIVITY		FUNCTION	ACCOU				
					0 * O *			

Office of the Director			Work	8	09-01-01		
_	PAY	NO. OF EMPLOYEES		CURRENT	BUDGET		
JOB CLASSIFICATION	RANGE SCHEDULE		ACTUAL 65-66	BUDGET 56-67	BUDGET 1965 – 66	1966-67	
Director of Fublic Works	\$1056-1415	1	l	1	\$ 14,664	\$ 16,164	
Assistant Director of Public Works	714-957	l ī		lî	11,520	11,520	
Public Works Fiscal Officer	460-617	1		1	7,404	7,404	
Administrative Assistant III	460-617	1	ì	1	6,720	6,720	
Administrative Assistant II	417-360	1	1	Ţ	5,522	5,796	
Secretary	327=438	1	1	1	5,130	5,256	
Account Clerk	296-398	L	1	# 2	4,380	4,548	
Clerk Typist II	256 = 343	7	1	1	3,440 \$ 58,780	3,611 \$ 61,019	
Pro-ration Assistant City			ĺ	<u> </u>			
Manager's Salary			=557		4,200	4,656	
		1					
TOTAL		8	8	8 =	\$ 62,980	\$ 65,675	
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DEPARTMENT Public Works	CITY	OF SAN A		FUND General Fund	
	ACTIVITY Maintenance	e and	FUNCTION		ACCOUNT NUMBER
Severs	Construction	on	Public	Works	09-02-01
CLASSIFICATION		ACTUA COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 197,070		\$ 230,240	\$ =0=
CONTRACTUAL SERVICES		18,670		22,225	≖0 -
COMMODITIES		36,308		35,541	⇒0 =
OTHER CHARGES		12,355		14,914	= O =
OPERATING APPRO	PRIATIONS	\$ 264,403		\$ 302,920	\$ =0=
CAPITAL OUTLAY		7,810		26,562	×0×
TOTAL APPROPRIA	ATIONS	\$ 272,213		\$ 329,482	\$ =0.

This activity maintains 1,681 miles of sanitary sewer lines, maintains and operates 28 sanitary pump stations, and constructs all new lines installed by City forces.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Complaints investigated	2,661	2,764	-0 -
Sanitary sewers unstopped	1,232	1,196	≖0 ≖
New sewer construction, feet	24, 197	26,676	≂O∞
New manholes constructed	136	138	- 0=
Sewers replaced, feet	5 , 370	3,460	-O-
Sewers cleaned, bucket machine, feet	225, 594	317,424	= O =
Sewers flushed	50	60	≖ 0∞
Manhole covers replaced	98	102	∞ () ∞
Manhole covers adjusted	114	76	=0=

BUDGET COMMENT:

The Sewer Division has been transferred to the Sewer Revenue Fund and will be funded by appropriations from the Sewer Revenue Fund.

DEPARTMENT	CITY OF DE	SAN ANTONIO	FUND		
Public Works			Gener	al Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUN'	T NUMBER
Sarrama	Maintenance and	Public We	lc	09-02	n i
Sewers	Construction				
CI ASSIE	FICATION	ACTUAL COMMITME	NTS C	ESTIMATED DMMITMENTS	BUDGET
3223311	10211011	1964-6		1965 - 66	1966-67
	· · · · · · · · · · · · · · · · · · ·			<u> </u>	
1-00 PERSONAL SERVICES			.		_ '
1-10 Regular Salaries	3	\$ 197,6	<u> </u>	230,240	\$
2-00 CONTRACTUAL SERVIC	77 C		•		
2-01 Communications	000	, s	747 \$	795	\$ _0_
2-06 Postage		3	4	2	-0-
2-08 Rental of Land o	or Structure	ĺ	75	70	=O~
2-17 Freight and Stor			241	300	-O-
2-20 Maintenance of B	Buildings and	ļ	2	en. 50	_
Improvements	s 16 1		36	75	≖ Q∽
2-22 Maintenance of M	Machinery and	16 ,	231	20,550	- O-
Equipment 2-40 Gas and Electric	o á trap	10,	13	33	-0=
2-80 Injury and Medic		1 ,	623	400	-0-
2-00 Injury and neuro	CE T 20 20 20 20 20 20 20 20 20 20 20 20 20		-		
Total Contract	ual Services	\$ 18,6	<u> 5</u> 70 <u>\$</u>	22,225	\$ -0=
		· 			
3-00 COMMODITIES			İ		
3-01 Office Supplies		1 '	790 \$	150	\$ -0=
3-05 Janitor Supplies		I	141	116	-0-
3-08 Clothing and Lin	en Supplies	1	584 145	600 200	-Q-
3-12 Ice 3-13 Motor Fuel and L	wheteante		888	9 ₃ 400	-0-
3-15 Motor ruer and L 3-18 Heating Fuel	Ambricants	1	269	300	=0=
	al and Drug Supplies	1	-0-	75	-0-
3-24 Minor Apparatus			538	800	-0-
3-30 Materials to Rep	pair Buildings and				
Improvements		8,	580	9,000	-0-
	air Machinery and	1	070	1/ 000	
Equipment		17,	<u>3/3</u>] _	14,900	-0~
Total Commodit	-i a c	\$ 36.	308 \$	35,541	\$ =0=
TOURT COMMOST	~ # C &	1		<i>\$\alpha</i>	
4-00 OTHER CHARGES		1			
4-01 Retirement Costs		\$ 11,		•	\$ _0_
4-14 Insurance Premiu	ıms		932	1,164	-0-
Total Other Ch	narges	\$ 12,	<u>355</u> <u>\$</u>	14,914	\$ -0-
Anna America mener		6 964	602	303 030	\$ -0-
OPERATING TOTAL		\$ 264,	<u>403 ş</u>	302,920	3 343
5=00 CAPITAL OUTLAY		1	-		
5-16 Automotive Equip	oment	\$ 6,	834 \$	3,522	s -0-
5-20 Machinery and Eq			'	<i>y</i>	
Than Automotive			976	23,040	-0-
Total Capital	Outlay	\$ 7,	<u>810 \$</u>	26,562	\$ _0_
	T I THE OWN		. ا م	220 / 22	
TOTAL APPROPRI	LATIONS	\$ 272,	<u> 213</u> §	329,482	\$ -0-
	* ***	BUSSET -			<u> </u>
9 3-1 REVISED 3-66	ANNUAI	L BUDGET ===			

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Public Works DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Maintenance and Sewers Construction 09-02-01 Public Works NO. OF EMPLOYEES **BUDGET** CURRENT PAY RANGE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET SCHEDULE 1965 - 661966-67 65-66 66~67 65-66 \$ 460-617 Sewer Maintenance Superintendent 1 1 0 6,212 Ŝ = Q = 4,020 Sewer Maintenance Supervisor 327-438 1 1 0 -0-Clerk III 327-438 1 1 0 4,758 -0-Section Foreman 327-438 4 4 0 18,046 **∞0**∞ 2 2 Sewer Pump Mechanic 282-379 8,256 0 -0-Clerk I 221-296 1 1 0 3,464 æΩ= 2 2 Watchman 191-256 0 5,847 ~O~ Equipment Operator III 2.13-2.35 4 4 0 20,544 ≖0<u>-</u> 1 1 Labor Foreman II 1.84-2.03 0 4,428 -0-Equipment Operator II 1.75-1.93 2 2 0 8,320 _O_ 3 Labor Foreman I 1.59-1.75 3 0 11,484 -0-Equipment Operator I 1.51-1.67 9 8 32,441 0 **⊸0**⊸ ۔0-Sewer Maintenance Man 1.37-1.51 101,020 30 31 0 \$ 228,840 =0= Overtime 3,900 \$ 232,740 Less Anticipated Turnover 2,500 -0-TOTAL 62 60 0 \$ 230,240 -0-ANNUAL

BUDGET

FB-2 REVISED 3-66

<u>-183</u>-

DEPARTMENT Public Works	CLINANA				
DIVISION A Sewers	CTIVITY Sewage Trea Plants	reatment Public Works			ACCOUNT NUMBER
CLASSIFICATION	118110	ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 203,849		\$ 270,707	\$ =0=
CONTRACTUAL SERVICES		11,424		15,713	-0 -
COMMODITIES		46 , 182		63,235	~ 0 ↔
OTHER CHARGES		11,043		15,850	-0-
OPERATING APPROPRIATIONS		\$ 272,498	\$ 365,505		\$ ~0=
CAPITAL OUTLAY		991		4,460	<u>~</u> 0 ~
TOTAL APPROPRIATIONS		\$ 273,489		\$ 369,965	\$ -0-

This activity treats sewage rendering it biologically and chemically pure enough to release into the San Antonio River without creating a health hazard and without upsetting the biology of the river.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Total raw sewage received, million			
gallons	30,167.7	30,200.0	~O~
Average per day, million gallons	82.3	82.4	~ 0 ~
Sewage completely treated, million			
gallons	29,900.1	29,600.0	~ O ~
Average per day, million gallons	81.9	81.3	=0 =
Percent to total flow treated	99.5%	98.2%	~ 0 ~
Percent reduction in "Biochemical Oxygen Demand"	92.9%	93.0%	= 0=

BUDGET COMMENT:

The Sewer Division has been transferred to the Sewer Revenue Fund and will be funded by appropriations from the Sewer Revenue Fund.

EPARTM			CITY OF SAN			FUND				
	c Works					Genera	1 F			
IVISION]'	ACTIVITY		FUNC	LION			ACCOUN	TNUMB	ER
Sewer	5	Sewage T	reatment Plants	P	ublic Wo	rks		09-0	02-02	
					ACTUAL	E	STII	MATED	BL	JDGET
	CLASSIFI	CATION			VM TMEN 1964–65	rs co		TMENTS 5-66	19	66-67
	PERSONAL SERVICES						_]	
1-10	Regular Salaries			<u> </u>	203,84	<u>.9</u> <u>\$</u>	2	70,707	\$	
2-00	CONTRACTUAL SERVICE	ES								
2=01	Communications			\$	79	7 \$		700	\$	-
2 = 06	Postage				15	4		160		•
2-13	Travel			1	∞ 0)=		480	ľ	_
2-15	Car Allowance			1	-0)_		312	-	=
2-17	Freight and Stora	age)	±0)-		70		-
2-18	Linen and Laundry	y Servic	e		14	0		200		5
2-20	Maintenance of B	uildings	and							
2 22	Improvements		5		11	.2		457		<u>د</u>
2-22	Maintenance of Market Equipment	acninery	and		9,91	6		11,900		
2-64	Memberships and	Subscrin	tions		<i>-</i> 0			8		_
2≖70	Binding, Printing	-]	0 0	I		1		-
2-80	Injury and Medica				30	ı		1,425		
	Total Contract	ual Servi	ices	\$	11,42	4 \$		15,713	\$	
				<u> </u>		- -			_ 	
•	COMMODITIES									
3-01	Office Supplies			\$	33			600	\$	-
3-05	Janitor Supplies				42	1		650		-
3≃08	Clothing and Line	en Suppl:	ies	i	23	1		500	l	
3-12	Ice					4		55	1	•
3-13	Motor Fuel and L	ubricant	S	i	2,03			3,700		•
3-18	Heating Fuel			i	-0			116	ĺ	
3~20	Chemical, Medical		ug Supplies		27,29			36,000		24
3-21	Photographic Supp				-0			2	1	
3-24	Minor Apparatus a				1,87	1		2,035		c
3-30	Materials to Repa	air Build	lings and	1						
2 40	Improvements			1	5,74	8		6,400		=
3-40	Materials to Repa Equipment	air Machi	inery and		8,19	a		12 177		
	rdarbuenc				0,19	-	···-	13,177		
	Total Commoditi	les		\$_	46,18	2 \$		63,235	\$	æ
4=00 (OTHER CHARGES									
4-01	Retirement Costs			\$	10,52	8 \$		15,175	\$	23
4-14	Insurance Premium	ıs			51	5		675		
	Total Other Cha	irges		\$	11,04	3 \$		15,850	\$	
ſ	OPERATING TOTAL			\$	272,49	_		65,505	\$	úp.
3								<u> </u>		, a.e.
	CAPITAL OUTLAY									
5-16				\$	= 0	≠ \$		4,330	\$	2-
5-20	Machinery and Equ		Other			_				
	Than Automotive				99	- -		130	<u> </u>	<u> </u>
	Total Capital			1 \$ 5	99 273,48	1 ~~		4,460 69,965	<u>\$</u>	ت. بن زمین مین مین
	TOTAL APPROPRI	m								3 .

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Public Works General Fund ACTIVITY DIVISION FUNCTION ACCOUNT NUMBER Sewage 09-02-02 Sewers Treatment Plants Public Works NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET SCHEDULE 1965 - 661966-67 **65-**66 65-66 66-67 \$ 750-1005 1 0 10,944 Professional Engineer III 1 -0-1 0 -0-1 8,128 Professional Engineer I 617-827 398-533 Sewage Plant Maintenance Supervisor 2 2 0 11,297 - O -398-533 4 4 0 15,268 <u>∞0</u> ∞ Sewage Plant Equipment Operator II 3 4 =0= 379~508 0 24,084 Electrician 9 8 0 44,088 50a 361-483 Sewage Plant Equipment Operator I = **Q** = Laboratory Technician I 343-460 2 2 0 8,796 282~379 3 3 0 12,236 ~ O ~ Sewer Pump Mechanic 0 ~ **0** ~ 282 = 3790 0 ~O~ Maintenance Repairman II <u>-0-</u> 1 1 0 3,672 256-343 Clerk Typist II 2 0 - O = 244-327 2 7,344 Maintenance Repairman I 244-327 20 21 0 67,209 - O = Sewage Plant Attendant Watchman - Part-time 0 -0-191-256 1 1 360 **-**0-1 0 4,030 1.84-2.03 1 Labor Foreman II 0 -0-1.59-1.75 1 0 3,282 Labor Foreman I ·= 0 == 3 3 0 9,768 1.51-1.67 Equipment Operator I 1.37-1.51 11 11 0 32,457 **- 0** -Laborer \$ 262,963 -0--0-Overtime \$ 267,305 -0-4,000 -O-Less Anticipated Turnover 65 <u>65</u> 0 \$ 263,305 = 0 = TOTAL ANNUAL BUDGET

DEPARTMENT Public Works					FUND General Fund	d
DIVISION	CTIVITY		FUN C1	TION		ACCOUNT NUMBER
Engineering	Design		Pub	lic	Works	09=03=01
CLASSIFICATION		со	ACTUAL MMITMENTS 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$	300,463		\$ 323,485	\$ 326,500
CONTRACTUAL SERVICES			9,218		10,614	10,335
COMMODITIES			6,863		7,503	7,045
OTHER CHARGES			15,987		17,173	19,295
OPERATING APPROP	PRIATIONS	\$	332,531		\$ 358,775	\$ 363,175
CAPITAL OUTLAY			1,489		5,327	8,295
TOTAL APPROPRIA	TIONS	\$	334,020		\$ 364,102	\$ 371,470

This activity designs streets, street surfaces, curbs, culverts and small buildings. It checks all subdivision plats for compliance with City requirements on streets and drainage; surveys street right-of-way for procurement; and exercises general supervision over private engineers under contract with the City for design of street, sewer and drainage projects under the Bond Construction Program. 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 must be approved by this office to insure adequate design.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Streets			
Street surface designed, lineal feet	150,000	160,000	155,000
Street curb designed, lineal feet	400,000	350,000	375,000
Alleys surveyed for construction,			
lineal feet	10,000	14,000	13,000
Drainage			
Surveyed for drainage, lineal feet	100,000	90,000	95,000
Sanitary Sewers			
Sewers designed, lineal feet	52,000	42,000	47,000
Subdivision sewer designs approved	105	115	125
Lavels run for sewer locations, miles	70	60	6.5
Sewers staked for construction, miles	15	14	16
Subdivision plats approved,	401	420	435

Continued on the next page

DEPARTMENT Public Works		SUMMARY		FUND General Fund	
DIVISION	ACTIVITY		FUNCTION		ACCOUNT NUMBER
Engineering	Design	Public Works		Works	09-03-01
CLASSIFICATION		ACTUA COMMITME 1964-6	INTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES					
OPERATING APPRO	OPRIATIONS				
TOTAL APPROPRI	ATIONS				

Continued from the preceding page

CAPITAL OUTLAY:	
One (replacement) electric typewriter	\$ 380
One (additional) calculator, ten bank dual dial	900
One (replacement) blue line printing machine	6,640
Three (replacement) tripods	120
One (additional) drafting table	205
One (additional) drafting chair	50
	\$ 8,295

DEPARTMENT		SAN ANTONIO	FUND		
Public Works	05	TAIL	General Fun	ıd	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NO	JMBER
Engineering	Public Wo	rks	09-03-0	1	
		ACTUAL	ESTIMA		BUDGET
CLASSI	FICATION	1964-65			19 66-67
1-00 FERSONAL SERVICES				.	
1-10 Regular Salaries	,	\$ 300,4	53 <u>\$ 323</u>	<u>,485</u> s	<u>326,500</u>
2-00 CONTRACTUAL SERVICE	ES				
2-01 Communications 2-06 Postage		\$ 1,2	34 \$ 1 23	,665 \$ 250	1,665 250
2=08 Rental of Land of	or Structure	1	0.	250	250 25
2-13 Travel			o _≖	50	50
2-15 Car Allowance		6,00	67 6	,500	6,300
2-22 Maintenance of N	fachinery and		_		
Equipment		1,2		,579	1,500
2-55 Professional Fee 2-64 Memberships and			0- 15	50 45	50 45
	g, and Reproduction	1	58	400	400
2-80 Injury and Medic		1	71	50	50
	-				
Total Contract	ual Services	\$ 9,2	<u>18</u> \$ 10	,614 \$	10,335
3-00 COMMODITIES			.		
3-01 Office Supplies		\$ 3,40	, .	,500 \$	•
3-08 Clothing and Lin 3-12 Ice	en Supplies		50 76	50 90	50 120
3-12 ICE 3-13 Motor Fuel and L	ubricants	I	55	840	850
	l and Drug Supplies		59	25	25
3-21 Photographic Sup			21	600	300
3-24 Minor Apparatus	8	1,5	71 1	,,798	1,800
_	air Buildings and				
Improvements			7	-0-	⊸0 ~
9	air Machinery and			600	(00
Equipment			<u> </u>	600	600
Total Commodit	ies	\$ 6,86	53 \$ 7	<u>,503</u> \$	7,045
4=00 OTHER CHARGES					
4-01 Retirement Costs		\$ 15,86	1	,015 \$,
4-14 Insurance Premiu	ms		25	158	175
Total Other Ch	arges	\$ 15,98	37 \$ 17	<u>,173</u> \$	19,295
OPERATING TOTAL		\$ 332,5	31 \$ 358	<u>,775</u> \$	363,175
5-00 CAPITAL OUTLAY					,
5-16 Automotive Equip		\$ =6) \$ 3	,827 \$	<u> </u>
5-20 Machinery and Eq				700	
Than Automotive		1,48	19 1	,500 _	8,295
Total Capital	Outlay	\$ 1,48	39 \$ 5	<u>,327</u> \$	8,295
TOTAL APPROPRI	ATIONS	\$ 334,02	20 \$ 364	,102 \$	371,470
		BUBART			
B 3-1 REVISED 3-66	ANNUAL	BUDGET ===			-189

DEPARTMENT	Í		ITY OF SAN			FUND		
Public Works	[PE	rsonnel :	SCHE	DULE	Cener	al Fund	
DIVISION	ACTIVITY			FUNCTI	ON	ما تكالان ما م	ACCOUNT	NUMBER
Engineering	Design			Publi	c Wor	(S	09-03-	-01
			PAY	NO. Of	EMPLO	YEES	CURRENT	BUDGET
JOB CLASSIFICATI	ON		RANGE	BUDGET			BUDGET	1006.07
			SCHEDULE	65 -66	65-66	66-67	1965 – 66	1966-67
Bushamia 1 Busham T	**		¢ 750 1005	,	,	ایا	6 10 044	\$ 31,794
Professional Engineer I			\$ 750~1005 680~912	1 3	1 2	3 1	\$ 10,944 29,031	\$ 31,794 9,228
Professional Engineer I Professional Engineer I			617=827	5	2	2	38,174	16,830
Junior Engineer	•		483-648	Ő	2	2	-0-	14,750
Engineer Assistant II			460-617	. 5	5	5	31,693	32,964
Engineer Assistant I			398-538	3	3	3	16,186	16,601
Survey Party Chief			361-483	9	9	9	49,288	48,743
Draftsman II			343-460	6	7	7	26,861	32,213
Clerk III			327-438	1	1	1 1	4,464	4,652
Instrument Man			282-379	. 9	9	9	37,520	37,070
Draftsman I			282=379	6	6	7	22,638	25,669
Clerk Steno II			269=361	$\begin{bmatrix} 1 \\ 0 \end{bmatrix}$	1 0	1 1	3,475 -0-	3,627
Clerk Typist II			256-343 244-327	9	5	9	29,802	3,150 28,630
Rodman Receptionist			232-311	1 1		0	3,028	20,030 -0-
Chainman			232=311	9	13	9	25,981	26,569
Onarman			261-270	_ 	# of	==	\$ 329,085	\$ 332,500
Less Anticipated Turnov	er				-		5,600	6,000
TOTAT				68	67	60	\$ 323 ,485	\$ 326,500
TOTAL				68	9/	69	9 323,403	7 320,300
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				HIDGET	·			
FB-2 REVISED 3-66			ANNUAL E	OUGET				

DEPARTMENT Public Works	CITY	Y OF SAN ANTONIO SUMMARY			Fun Ger	O neral Fund		
DIVISION Engineering	Testing and Construction			CTION		·ks	ACCOU	NT NUMBER -03-02
Engineering Constructi CLASSIFICATION		ACTUAL ESTIMATED COMMITMENTS 1964-65 1965-66			STIMATED MMITMENTS	BUDGET		
PERSONAL SERVICES		\$	106,565		Ş	118,815	\$	128,305
CONTRACTUAL SERVICES			16,989			17,899		16,640
COMMODITIES			2,082			2,411		2,940
OTHER CHARGES			6,114			6,223		7,925
OPERATING APPR	OPRIATIONS	\$	131,750		\$	145,348	\$	155,810
CAPITAL OUTLAY			2,792			7 ,882		8,200
TOTAL APPROPR	IATIONS	\$	134,542		\$	153,230	\$	164,010

This activity inspects all capital improvement projects including streets, drainage and sanitary sewer; and all subdivision construction such as streets, alleys, drainage and sanitary sewers. It also makes tests on local gravel pits from which material is obtained.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	1965-66	<u> 1966-67</u>
Subdivisions			
Streets, miles	18.39	20	25
Sanitary sewers, feet	97,363	100,000	140,000
Drainage, feet	9,531	10 ₀ 092	12,000
Contract Construction			
Street, miles	∞0≖	11.33	9
Sanitary sewers, feet	112,827	179,252	125 , 000
Drainage, feet	25,761	13,900	15,000
Testing			
Asphaltic concrete tests	529	696	830
Base and subgrade tests	4,091	4,022	4,584
Pipe tested and stamped, feet	415,353	412,266	504,960
Concrete cylinders tested	6,019	12,668	13,936
Special Projects 1965-66	Rilling Road	l Sewage Plant	
CAPITAL OUTLAY:			
Three (additional) 1/2 ton pick-up t	rucks		\$ 4,200
One (additional) nuclear surface gua	ige		4,000
			A 0 800
			\$ 8,200

EPARTMENT	cı		ANTONI	FÜ	ND			 -
Public Works	<u> </u>	DETAI	! L.	G	eneral	Fund		
IVISION	ACTIVITY		FUNCTION			ACCOUNT	NUME	BER
Engineering	Testing an Constructi		Public	Works		09-03	1-02	
			ACT	UAL		MATED	В	JDGET
CLASSIF	ICATION			MENTS 1-65		11 TMENTS 65 - 6 6	19	66-67
· · · · · · · · · · · · · · · · · · ·		<u> </u>			1	1		
L-00 PERSONAL SERVICES L-10 Regular Salaries			\$ 1	06,565	\$	118,815	ş	128,305
. To Regular Datalies			<u> </u>	000200	<u> </u>	1459913		# 16 15 15 15 16 16 16 16 16 16 16 16 16 16 16 16 16
2-00 CONTRACTUAL SERVICE	<u>ES</u>			221		226		4.50
2-01 Communications 2-06 Postage			\$	321 139	\$	375 157	\$	375 165
2-15 Car Allowance				15,566	1	16,027		14,900
2-22 Maintenance of Ma	achinery and		}	***		# 5 J 1 40 F		
Equipment				921		1,140		1,000
2-55 Professional Fee	S			- 0=		150		150
2-80 Injury and Medica	al Expenses			42		50		50
Total Contracty	al Services		\$	16 <u>, 989</u>	\$	17,899	<u>\$</u> _	16,640
3-00 COMMODITIES			j		İ			
3-01 Office Supplies			ş	227	\$	322	\$	350
3-05 Janitor Supplies				32	1	72		75
3-08 Clothing and Line				3	į	10		= Q =
3-13 Motor Fuel and Lu			ļ	928		1,300		1,800
3-20 Chemical, Medical	_	ıpplies	ļ	41		50		5(
3-24 Minor Apparatus a		.		278		367		379
3-30 Materials to Repa	air Buildings	s and	1	63		3		=·O-
Improvements 3-40 Materials to Repa	air Machinery	z and		U.J		4.P		
Equipment	are intelligence			510		287		300
° -				0 000		0 /11	^	3 010
Total Commodit:	ies		<u> </u>	2,082	\$	2,411	Ş	2,949
-00 OTHER CHARGES				5 000		= 447	•	7 (20
4=01 Retirement Costs			\$	5,902	\$	5,776 447	\$	7,630 293
4-14 Insurance Premium	ns —			212		<u> </u>		4.7 -
Total Other Cha	arges		\$	<u>6,114</u>	\$	6,223	ş	7,92
OPERATING TOTAL			<u>\$ 1</u>	31,75 <u>0</u>	\$	145,348	\$	155,814
5-00 CAPITAL OUTLAY								
5-16 Automotive Equip			\$	2,792	\$	4,134	\$	4,200
5-20 Machinery and Equ	uipment Other	.		^		9 7/0		4 004
Than Automotive				<u> </u>		3,748	de a companio	4,000
Total Capital (Outlay		\$	2,792	\$	7,882	\$	8,200
TOTAL APPROPRIA	ATIONS		\$ 1	<u>34,542</u>	\$	153,230		164,010
TOTAL APPROPRIA	ATIONS		\$ 1	34,542	\$	153,230	4	16

DEPARTMENT	· · · · · · · · · · · · · · · · · · ·	C	ITY OF SAN	ANTO	NIO =	FUND				
1		PE	RSONNEL :	SCHE	DULE		1 72	_ .		
Public Works DIVISION	ACTIVITY			FUNCTI		Gener	al Fu	ACCOUNT	NLIM	BER
					• • • • • • • • • • • • • • • • • • • •					
Engineering	Testing	and	Inspection	Publ	ic Wor	ks		09-03-	-02	
			PAY		EMPLO		CUR	RENT	8	UDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	8UDGET 65-66	ACTUAL 65-66	BUDGET 66-67	196	DGET 5 - 66	10	966-67
				00-00	03 00	00 07				-
					ļ					
Professional Engineer I			\$ 750-1005	1	1	1 1	\$ 1	LO,416	\$	10,768
Chief Construction Insp	ector		483-648	1	1	1		7,056		7,288
Engineer Assistant I Construction Inspector	TT		398-538 361-483	1 8	1 8	1 9		5,366 38,995		5,635 44,206
Material Testing Techni			361-483	4	4	4		L9,862		20,720
Construction Inspector			282-379	10	9	10		38,120		38,970
Clerk Typist I			221-296	_0	_0	1 _1		-0-	ـــا	2,718
							\$. 11	19,815	\$	130,305
Less Anticipated Turnov	er							1,000		2,000
ness withouthaces intilos		į		-	-	_		2,000		
TOTAL				<u>25</u>	24	27	\$ 1	18,815	\$	128,305
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		أ	ANNUAL B	UDGET	5				l	

DEPARTMENT Public Works	CITY	OF SAN ANTONIO SUMMARY	FUND General Fund	
DIVISION	ACTIVITY	FUNCTI	ON	ACCOUNT NUMBER
Streets	Supervision	Fubli	o Works	09=04=01
CLASSIFICA	TION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	S .	\$ 192,237	\$ 112,610	\$ 105,220
CONTRACTUAL SERVI	CES	868	672	925
COMMODITIES		2,898	2,845	2,840
OTHER CHARGES		5,051	5,962	6,385
OPERATING A	PPROPRIATIONS	\$ 111,054	\$ 122,089	\$ 115,370
CAPITAL OUTLAY		~O=	-Q-	1,695
TOTAL APPR	OPRIATIONS	\$ 111,054	\$ 122,089	\$ 117,065

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

CAPITAL OUTLAY:

One (replacement) administrative sedan, two-door

\$ 1,695

CITY OF SAN ANTONIO FUND DEPARTMENT DETAIL Public Works General Fund ACTIVITY FUNCTION ACCOUNT NUMBER DIVISION Supervision Public Works 09-04-01 Streets ACTUAL BUDGET **ESTIMATED** CLASSIFICATION COMMITMENTS COMMITMENTS 1966-67 1964-65 1965 - 66 1-00 PERSONAL SERVICES 102,237 112,610 \$ 105,220 1-10 Regular Salaries 2=00 CONTRACTUAL SERVICES \$ 22 \$ 40 \$ 40 2 = 06 Postage 2=13 Travel -0--0-40 2-22 Maintenance of Machinery and 800 834 600 Equipment -0-15 2-64 Memberships and Subscriptions 2-70 Binding, Printing, and Reproduction -O-2 -O-30 2~80 Injury and Medical Expenses 12 30 \$ 868 925 Total Contractual Services 672 3-00 COMMODITIES Office Supplies 3-01 2,021 1,910 \$ 1,900 3-13 675 700 Motor Fuel and Lubricants 685 3-20 Chemical, Medical And Drug Supplies 32 15 15 3-24 24 25 25 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment 146 210 200 Total Commodities 2,840 2,898 2,845 \$ 4-00 OTHER CHARGES Retirement Costs 4-01 4.942 5.835 6,250 4-14 Insurance Premiums 109 135 127 6,385 5,051 5,962 \$ Total Other Charges OPERATING TOTAL 111,054 122,089 \$ 115,370 5-00 CAPITAL OUTLAY 1,695 5=16 Automotive Equipment -0--0-111,054 117,065 TOTAL APPROPRIATIONS 122,089

= ANNUAL

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Public Works Ceneral Fund ACTIVITY FUNCTION DIVISION ACCOUNT NUMBER Street 09=04-01 Supervision Public Works NO. OF EMPLOYEES CURRENT PAY RANGE SCHEDULE BUDGET JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET 1965 - 661966-67 65-66 65-66 66-67 29,835 Professional Engineer III \$ 750-1005 3 3 š 30,729 Clerk III 327-438 3 3 .) 13,550 14,196 Section Foreman 327-438 1 ī 4,662 1 4,464 Clerk Steno II 269-361 2 2 2 7,499 8,228 2 Clerk II 256 = 3432 1 8,008 3,482 5 4 4 Clerk I 221-296 15,656 16,453 5 8 7 24,828 15,248 Watchman 191-256 2 2 11,312 Labor Foreman II 1.84-2.03 6,430 \$ 110,270 \$ 104,310 Overtime <u>2,340</u> 910 26 24 22 TOTAL \$ 112,610 <u>\$ 105,220</u>

ANNUAL BUDGET

DEPARTMENT Public Works		OF SAN A SUMMARY			
DIVISION Streats	Gravel and Asphalt Mai	ntenance	FUNCTION Publi	n .c Works	ACCOUNT NUMBER
CLASSIFICATION		ACTUA COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 749,35	9	\$ 768,595	\$ 782,805
CONTRACTUAL: SERVICES		146,49	1	133,423	117,200
COMMODITIES		625,03	9	682 , 887	732,280
OTHER CHARGES		54,94	5	60,803	61,730
OPERATING APPRO	OPRIATIONS	\$ 1,575,83	4	\$ 1,645,708	\$ 1,694,015
CAPITAL OUTLAY	i	20,68	6	128,309	88,340
TOTAL APPROPRI	ATIONS	\$ 1,596,52	0	\$ 1,774,017	\$ 1,782,355

This activity performs routine street maintenance and reconditioning such as gravel and asphalt patching, preventive maintenance such as base construction and double course surface treatment to gravel streets. It also maintains all alleys from which refuse and brush collections are made.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u> 1964-65</u>	1965-66	<u> 1966-67</u>
Improvement program			
Dirt streets upgraded, miles	0.23	10.0	10.0
Preventive program			
Seal coat, miles	68.87	75.4	12.0
Overlay, miles	19.85	27.3	43.0
Third course G-5, miles	30.40	10.7	30.0
Routine maintenance program			
Gravel patching, cubic yards	2,876.0	3,165.0	3,000.0
Asphalt patching, tons	33,304.0	41,500.0	35,000.0
Reconditioning program			
Base preparation, paved streets,			
miles	19.90	8.4	30.0
Double course penetration, miles	8.31	1.7	5.0
Hot mix hot lay asphalt, miles	20.85	3.2	21.0
Hot mix cold lay asphalt, miles	0	N/A	N/A
Two course G-5, miles	1.24	3.5	4.0
Alleys maintained, miles	780.0	780.0	780.0

Continued on the next page

DEPARTMENT Public Works	CITY	of san a Su <mark>mmar</mark> i		FUND General Fund	
DIVISION	ACTIVITY Gravel an	ıd	FUNCTIO		ACCOUNT NUMBER
Streets CLASSIFIC	Asphalt Ma	ACTUA COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	09×04×02 BUDGET 1966-67
PERSONAL SERVICE CONTRACTUAL SERVICE COMMODITIES OTHER CHARGES OPERATING CAPITAL OUTLAY					
TOTAL APP	PROPRIATIONS				
Continued from the	preceding page	,			

CAPITAL OUTLAY:	
Four (additional) two-way mobile radios	\$ 1,600
Four (replacement) 19,500 GVW cab and chassis	10,600
One (replacement) asphaltic concrete paving machine	31,300
Eleven (replacement) 22,000 GVW cab and chassis	32 ₃ 400
Three (replacement) 1/2 ton pick-ups	4,200
Two (replacement) asphalt maintenance kettle	3,700
Three (additional) bench grinders	540
Two (additional) 2" water pumps	400
One (additional) tow tractor	3,600
	\$ 88,340

DEPARTMENT	j.	SAN ANTONIO :	FUND		*	
Public Works	DE	TAIL	General H	Fund		
DIVISION	ACTIVITY Gravel and Asphalt	FUNCTION		ACCOUN	T NUMB	ER
Streets	Maintenance	Public Work	cs	09-04	i≈02	
CLASSI	FICATION	ACTUAL COMMITMEN	TS COMMI	MATED TMENTS	· ·	DGET
		1964-65	196	5-66	191	66-67
1-00 PERSONAL SERVICES		6 7/0 25		.co 505	\$	700 00
1-10 Regular Salaries		\$ 749,35	59 \$ 7	68,595	3	782,80
2-00 CONTRACTUAL SERVIC 2-01 Communications	ES	\$ 19	92 \$	255	\$	27
2-01 Communications 2-06 Postage)- 7	2)) 2	3	da1 ≃(
2-17 Freight and Stor	age	25	1	125		12
2-20 Maintenance of B						
Improvements 2-22 Maintenance of M	achinery and	50	ו טע	35		- 0
Equipment		141,65	58 1	29,800	[114,80
2-40 Gas and Electric	ity	=()-	115		_(
2-44 Water		14		41		=-(
2-80 Injury and Medic	al Expenses	3,74	1	3,050		2,00
Total Contract	ual Services	\$ 146,49	91 \$ 1	.33,423	\$	117,20
3-00 COMMODITIES				İ		
3-01 Office Supplies		\$	3 \$	17	\$	=(
3-08 Clothing and Lin	en Supplies	1,03	4	400 1 ₃ 085		40 1,23
3-12 Ice 3-13 Motor Fuel and L	ubricante	72,82		76,000		74 ₉ 00
3-13 Heating Fuel	ubi Icanics	2,43	I	2,100		2,10
<u> </u>	l and Drug Supplies	18	L L	250		25
3-24 Minor Apparatus		2,15		3,000		2,70
3-30 Materials to Rep	air Buildings and		+			
Improvements		466,90	01 5	19,035		600,00
3-40 Materials to Rep Equipment	air Machinery and	79,28	35	81,000		51,60
Total Commodit	ies	\$ 625,03	39 \$ 6	82,887	\$	732,28
4-00 OTHER CHARGES						
4-01 Retirement Costs		\$ 46,44	÷0 \$	50,925	\$	51,36
4-14 Insurance Premiu		8,50	i -	9,878		10,36
Total Other Ch	arges	\$ 54,94	\$ \$	60,803	\$	61,7
OPERATING TOTAL		\$ 1,575,83	\$ 1,6	45,708	<u>\$ 1</u> ,	694,01
3-00 CAPITAL OUTLAY						
5-16 Automotive Equip		\$ 17,00)5 \$	35,509	\$	50,80
5-20 Machinery and Eq Than Automotive	-	3,68	31	92,800		37,54
Total Capital	Outlay	\$ 20,68	36 \$ 1	.28,309	\$	88,34
TOTAL APPROPRI	ATIONS	<u>\$ 1,596,52</u>	20 \$ 1,7	74,017	<u>\$ 1</u> ,	782,3
TOTAL APPROPRI	<u>ATIONS</u>	\$ 1,596,52	20 \$1,7	74,017	\$ 1,	782

Public Works PERSONNEL SCHEDULE General Fund	DEPARTMENT		F C	ITY OF SAN	ANTO	NIO =	FUND			
Street Maintenance Superintendent Street Maintenance Supervisor Street Maintenance Supervisor Street Maintenance Supervisor Street Maintenance Supervisor			PE	RSONNEL :	SCHE			al Fur	1	
No. of EMPLOYEES SUDGET SCHEDULE SUDGET SUDG	DIVISION	ACTIVITY			FUNCT	ON	<u> </u>			
No. OF EMPLOYEES CURRENT BUDGET 1965-66 1966-67 1965-66 1966-67 1965-66 1966-67				-						
Street Maintenance Superintendent \$483-648 3 3 3 \$21,168 \$21,806	Street	Mainter	nance	- · · · · · · · · · · · · · · · · ·						
Street Maintenance Superintendent Street Maintenance Supervisor \$ 483-648 3 3 3 3 3 3 3 3 3	IOD OLACCIFICATI	~ N		PAY				CUR	RENT	BUDGET
Street Maintenance Superintendent \$ 483-648 3 3 \$ 21,168 \$ 21,806 Street Maintenance Supervisor 379-508 6 6 6 32,930 33,241 Section Foreman 327-438 5 5 5 22,548 23,508 Material Checker 244-327 1 0 0 3,000 -0- Equipment Operator II 2.13-2.35 18 18 15 84,012 73,423 Equipment Operator II 1.75-1.93 29 29 30 107,490 120,087 Equipment Operator I 1.51-1.67 105 102 102 352,240 357,650 Laborer 1.37-1.51 53 52 53 158,407 165,890 Tess Anticipated Turnover 13,200 12,800	JOB CLASSIFICATI	UN		SCHEDULE	65-66	ACTUAL 65-66	BUDGET 66-67			1966-67
Street Maintenance Supervisor 379-508 6 6 6 32,930 33,241 Section Foreman 327-438 5 5 5 22,548 23,508 Material Checker 244-327 1 0 0 3,000 -0- Equipment Operator II 1.75-1.93 29 29 30 107,490 120,087 Equipment Operator I 1.51-1.67 105 102 102 352,240 357,650 Laborer 1.37-1.51 53 52 53 158,407 \$795,605 Less Anticipated Turnover					-	 				
Equipment Operator III Equipment Operator II Equipment Operator II Equipment Operator II Laborer 2.13-2.35	Street Maintenance Supe Section Foreman		ent	379-508 327-438	6 5	6 5	6 5	32 22	2,930 2,548	33,241 23,508
Equipment Operator II 1.75-1.93 29 29 30 107,490 120,087 Equipment Operator I 1.51-1.67 105 102 352,240 357,650 Laborer 1.37-1.51 53 52 53 158,407 165,890 Less Anticipated Turnover					. –	1				1
Equipment Operator I 1.51-1.67 105 102 102 352,240 357,650 1.37-1.51 53 52 53 158,407 \$781,795 \$795,605 357,650 165,890 \$795,605 \$795,605 Less Anticipated Turnover					1					
Laborer 1.37-1.51 53 52 53 158,407 \$ 795,605 Less Anticipated Turnover 1.37-1.51 53 52 53 158,407 \$ 795,605					1					
Less Anticipated Turnover					1 1	52	53	158	407	165,890
						<u> </u>		\$ 781	1,795	\$ 795,605
TOTAL 220 215 214 \$ 768,595 \$ 732,805	Less Anticipated Turnov	er				_		13	3,200	12,800
	TOTAL				220	215	214	\$ 768	3,595	\$ 782,805
i la la la la la la la la la la la la la	FB-2 REVISED 3-66			l ANNUAL E	BUDGET	-		<u></u>		<u> </u>

DEPARTMENT Public Works	CITY	OF SAN A	NTONIO '	FUND General Fund	
DIVISION	ACTIVITY		FUNCTION	٧	ACCOUNT NUMBER
Streets	Street Clea	ning	Public	Works	09-04-04
CLASSIFICATION		ACTUA COMMITME 1964-6	INTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 262,6	61	\$ 260,400	\$ 251,865
CONTRACTUAL SERVICES		35,0	92	33,680	32,120
COMMODITIES		52,4	33	54,206	51,160
OTHER CHARGES		16,9	50	18,041	17,370
OPERATING APPRO	OPRIATIONS	\$ 367,1	96	\$ 366,327	\$ 352,515
CAPITAL OUTLAY		44,7	96	24,000	19,200
TOTAL APPROPRI	ATIONS	\$ 411,9	92	\$ 390,327	\$ 371,715

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.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Streets swept, gutter miles Streets sweepings collected, tons	89,556	91,900	99,500
	34,056	30,880	34, 000

CAP1	TAL	OUTLAY	0

Two (replacement)	22,000 GVW cab and chassis, with PTO	\$ 5,800
One (replacement)	street sweeper	12,000
One (replacement)	1/2 ton pick-up	1,400
		\$ 19,200

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL General Fund Public Works FUNCTION ACCOUNT NUMBER ACTIVITY DIVISION Streets Street Cleaning Fublic Works 09=04=04 ESTIMATED BUDGET **ACTUAL** CLASSIFICATION COMMITMENTS COMMITMENTS 1966-67 1964-65 1965 - 66 1-00 PERSONAL SERVICES 260,400 1-10 Regular Salaries 262,661 251,865 2-00 CONTRACTUAL SERVICES Ŝ <u>-</u>0 ~ \$ 20 202-17 Freight and Storage 2-22 Maintenance of Machinery and 34,782 33,260 31,700 Equipment 2-80 Injury and Medical Expenses 310 400 400 Total Contractual Services 35,092 33,680 32,120 3-00 COMMODITIES 3-05 Janitor Supplies \$ -0-Ś 2 ::() ... 3~08 Clothing and Linen Supplies 52 175 175 3-12 Ice 126 200 240 3-13 Motor Fuel and Lubricants 16,659 20,220 19,000 3-20 Chemical, Medical and Drug Supplies ~O-45 45 3-24 Minor Apparatus and Tools 573 500 500 3-30 Materials to Repair Buildings and **Improvements** -0-4 -Q-3-40 Materials to Repair Machinery and Equipment 35,073 33,060 31,200 Total Commodities 52,483 54,206 51,160 4-00 OTHER CHARGES 4-01 Retirement Costs 15,850 \$ 16,715 15,980 4-14 Insurance Premiums 1,110 1,326 <u>1,390</u> Total Other Charges 16,960 18,041 17,370 OPERATING TOTAL 367,196 366,327 352,515 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 18,222 \$ **-0**-7,200 5-20 Machinery and Equipment Other Than Automotive 26,574 24,000 12,000 Total Capital Outlay 44,796 24,000 19,200 TOTAL APPROPRIATIONS 411,992 390,327 371,715

BUDGET =

= ANNUAL

DEPARTMENT			ITY OF SAN			FUND	·		
LIGDITC MOLKS		RSONNEL	SCHE		Gener	al Fur			
DIVISION	ACTIVITY			FUNCT	ON			ACCOUNT	NUMBER
Street	Street	: Cle	aning	Publ	ic Wor	ks		09-04	-04
	<u> </u>			NO. 01	F EMPLO	YEES	CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE			BUDGET 66-67	BUI	DGET 5 – 66	1966-67
 			SCHEDULE	65-66	65-66	00-67	150.	2-60	1900-07
Street Cleaning Supervi			\$ 343-460	2	2	2		,817	\$ 10,914
Maintenance Repairman I			244-327	3	3	1 1		,522	3,552
Equipment Operator II			1.75-1.93 1.59-1.75	4 15	4 15	4 15		3,270	19,299
Street Sweeper Operator Equipment Operator I			1.51-1.67	15	15	14		,076 ,110	65,205 57,714
Laborer			1.37-1.51	30	26	26		,150	96,581
							\$ 266	,945	\$ 253,265
Q.,,,,,,,,,									0.000
Overtime							\$ 269	400	2,200 \$ 255,465
					į		Y 20)	, 545	7 233,403
Less Anticipated Turnov	er			—		_	4	,000	3,600
TOTAL				69	65	<u>62</u>	\$ 265	, 345	\$ 251,865
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FB-E REVISED 3-66			ANNUAL B	UDGET		1		-	-203

DEPARTMENT Public Works		SUMMARY		FUND General Fund		
Ma	TIVITY Lintenance Onstructio		FUNCTION Public	Works	ACCOUNT NUMBER 09=05=01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES CONTRACTUAL SERVICES		\$ 265,20	1	\$ 279,670 79,460	\$ 313,275 53,120	
COMMODITIES		89,85		83,760	85,050	
OTHER CHARGES OPERATING APPROPE	RIATIONS	\$ 432,75		\$ 462,954	\$ 473,845	
CAPITAL OUTLAY		71,18	32	42,947	22,935	
TOTAL APPROPRIAT	IONS	\$ 503,9	35	\$ 505,901	\$ 496,780	

This activity makes channel improvement in order to minimize flooding and prevent unhealthy or hazardous conditions. It performs repairs and constructs wooden and concrete bridges, slab crossings, curb construction, culverts and general routine drainage mainetenance.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Maintenance program			
River channel and tributaries			
maintained, miles	41	41	43
Earthen channels maintained, miles	13.25	20.3	20.5
Concrete channels maintained, miles	4.87	3.3	4.0
Concrete curbs, new and reconstructed	•		
feet	5,917.0	28,890.0	28,000.0
Concrete rip-rap protection con-			
structed, cubic yards	379.5	506.0	400.0
Improvement program			
Concrete retaining walls constructed,			
cubic yards	36.5	174.0	160.0
Concrete walks, drives and slabs con-			
structed, square feet	17,507.0	79,400.0	74,800.0
Pipe culverts installed, feet	~O~	149.0	80.0
Concrete storm sewer pipe laid, feet	1,834.0	2,514.0	2,500.0
French or underdrains laid, feet	2,128.0	2,838.0	2,640.0

Continued on the next page

	CITY	OF SAN A	NITONIO		- 1-
DEPARTMENT	0111	SUMMARY		FUND	
Public Works	[A G # 11/1 # 12	JOHNAN		General Fund	TAGGETTIE ANTIGER
DIVISION	ACTIVITY Maintenanc	e and	FUNCTIO	N	ACCOUNT NUMBER
Drainage	Constructi	on	Public	Works	09=05=01
CLASSIFICATION		ACTUA COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPRO	PRIATIONS				
CAPITAL OUTLAY					
TOTAL APPROPRI	ATIONS				
CAPITAL OUTLAY: One (replacement) tractor: One (replacement) chain sa One (additional) pavement One (replacement) electric One (replacement) cab trac 250 (additional) 18" metal Three (replacement) 22,000 One (replacement) 1/2 ton	w, 17" breaker, 90# welder, 400 tor, with fit curb forms GVW cab and	amp. fth wheel, 2		:VW	\$ 4,100 220 600 1,415 4,100 2,100 9,000 1,400
					<u>\$ 22,935</u>

DEPARTMENT	1	SAN ANTONIO = TAIL	FUND				
Public Works	DE	IAIL	General Fu	General Fund			
DIVISION AC	TIVITY	FUNCTION			T NUMBER		
	Maintenance and	Ì					
Drainage	Construction	Public Wor	rks	09-0	5-01		
		ACTUAL	ESTIMA	ATED	BUD	GET	
CLASSIFICA	ATION	COMMITMENT			1000	67	
	· - · · · · · · · · · · · · · · · · · ·	1964-65	1965	- 66	1966	- Or	
1 00 DEDCONAL CERUICEC							
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 265,20	4 \$ 279	9,670	\$ 31	3,275	
1-10 Regular Salaries		200,20	± <u> </u>	,0/0	A 31	.5,215	
2-00 CONTRACTUAL SERVICES		1	}				
2-01 Communications		\$ 410	o \$	449	\$	470	
2-06 Postage		1 '	i l'	-O-	•	-0-	
2-10 Rental of Equipment	:	9.	5	78		- 0-	
2-17 Freight and Storage		2,01	5 2	2,000	İ	2,000	
2-20 Maintenance of Buil			İ	V		•	
Improvements	-	1:	3	~O=		-O-	
2-22 Maintenance of Mach	ninery and						
Equipment		56 م 51		5,100	5	0,050	
2-40 Gas and Electricity		220		233		~ 0 ~	
2-80 Injury and Medical	Expenses	73	1	600		600	
			<u>, , -</u> ,	0 // 0			
Total Contractual	l Services	\$ 60,00	9 \$ 79	9,460	\$ 5	3,120	
2 00 0000000000			1				
3-00 COMMODITIES		\$	1 \$	-0-	\$	~O-	
3-01 Office Supplies 3-05 Janitor Supplies		41	1 '	60	, ,	50	
3-05 Janitor Supplies 3-08 Clothing and Linen	Summit as	9		150		150	
3-12 Ice	adhbites	14		480		380	
3-13 Motor Fuel and Lubr	eicante	19,96	I	0,720		20,720	
3-18 Heating Fuel	. Icalics	-0	1	100	•	100	
3-20 Chemical, Medical a	and Drug Supplies	2,95		650		650	
3-24 Minor Apparatus and		1,12		400		600	
3-30 Materials to Repair					ļ		
Improvements		46,54	5 49	9,600	!	50,000	
3-40 Materials to Repair	Machinery and		1	•		•	
Equipment	•	18,98	8 1	1,600	1	L2,400	
Total Commodities	\$	\$ 89,85	<u>3</u> \$ 8.	3,760	\$ 8	35,050	
/ 00 ATTEND OF BATA		1			į		
4-00 OTHER CHARGES 4-01 Retirement Costs		\$ 15,55	3 \$ 1	7,585	\$ 1	L9,800	
4-01 Retirement Costs 4-14 Insurance Premiums		2,13		2,479	* '	2,600	
Insulance flemiums			-	-9-7/		£,000	
Total Other Charg	zes	\$ 17,68	7 \$ 20	0,064	\$:	22,400	
rocar offier older	 -	1 27,300	·	- y			
OPERATING TOTAL		\$ 432,75	3 \$ 46	2,954	<u>\$ 4</u> 7	73,845	
5-00 CAPITAL OUTLAY							
5-16 Automotive Equipmen	nt	\$ 32,24	3 \$ 2	3,573	\$	18,600	
5-20 Machinery and Equip	pment Other		!		}		
Than Automotive		38,93	9 1	9 <u>,374</u>		4,335	
				0.045	, ,		
Total Capital Out	tlay	\$ 71,18	2 \$ 4	2,947	\$	22,935	
			<u> </u>				
MOBAT ADDROVD***	TONE	6 502 02	5 6 50	5 001	ė /.i	96 790	
TOTAL APPROPRIAT	TONS	\$ 503,93	5 \$ 50	5,901	3 4	96,780	
	4 515111.5	DUDGET -					
3-1 REVISED 3-66	ANNUAL	BUDGET ====					

DEPARTMENT FUND PERSONNEL SCHEDULE Public Works General Fund ACTIVITY FUNCTION ACCOUNT NUMBER DIVISION Maintenance and 09-05-01 Construction Public Works Drainage NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE SCHEDULE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1965 - 661966-67 \$ 483-648 1 1 7,172 7,404 Drainage Superintendent 1 16,348 3 3 3 Drainage Supervisor 379-508 15,700 1 1 1 4,890 5,130 Carpenter Foreman 361-483 Section Foreman 327-438 3 3 3 13,330 13,967 311-417 1 1 2 4,188 9,180 Welder 8,816 0 0 3 Watchman 191-256 -0-12 12 12 55,725 58,525 Equipment Operator III 2.13-2.35 Concrete Finisher 2.03-2.24 1 1 1 4,680 4,680 1.84-2.03 1 1 1 5,120 5,795 Labor Foreman II 1.75-1.93 8 8 8 Equipment Operator II 30,318 31,775 25 1.51-1.67 25 24 82,304 86,495 Equipment Operator I Laborer 1.37-1.51 22 20 22 65,443 68,560 \$ 288,870 \$ 316,675 3,400 3,200 Less Anticipated Turnover 75 82 \$ 285,670 \$ 313,275 TOTAL 78

ANNUAL

BUDGET

CITY OF SAN ANTONIO

DEPARTMENT Public Works		OF SAN A	NTONIO (FUND General Fund		
DIVISION	ACTIVITY	-	FUNCTIO	N	ACCOUNT NUMBER	
Drainage	Drainage P	atrol	Public	Works	09-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 81,58	39	\$ 85,000	\$ 100,940	
CONTRACTUAL SERVICES		9,44	8+8	12,400	9,500	
COMMODITIES		5,24	6	3,714	3,400	
OTHER CHARGES		5,32	.6	6,517	6,875	
OPERATING APPR	OPRIATIONS	\$ 101,60)9	\$ 107,631	\$ 120,715	
CAPITAL OUTLAY		-()-	20,181	27,300	
TOTAL APPROPRIATIONS		\$ 101,60	9	\$ 127,812	\$ 148,015	

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.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Brush and weeds cleared, acres	6,670	7,480	11,400
	203	256	256

CAPITAL	OUTLAY:
---------	---------

Two (replacement) 21,000 GVW cab and chassis, with dump body	\$ 6,800
Three (additional) tractor mowers with shreader attachment	12,300
Two (replacement) tractor mower, with shreader attachment	8,200
	\$ 27.300

27,300

DEPARTMENT	CI.		ANTONIO	FUNC	5				
Public Works		DETAI		Gen	neral Fu				
DIVISION	ACTIVITY		FUNCTION			ACCOUN'	T NUM	BER	
Drainage	Drainage Pat	trol	Public Wor	ks		09-05-	-02		
	FIGURE		ACTUAL		ESTIM	ATED	BUDGET		
CLASS	IFICATION		COMMITME! 1964-65		COMMIT 1965		19	66-67	
1-00 PERSONAL SERVICES	S								
1-10 Regular Salario			\$ 81,5	89	<u>\$ 8</u>	5,000	\$	100,940	
2=00 CONTRACTUAL SERV	T C F S]					
2-22 Maintenance of									
Equipment	inal European		\$ 8,7	,	\$ 1	1,900 500	\$	9,100 400	
2-80 Injury and Med:	icai Expenses		<u>-</u>	83		300		400	
Total Contrac	ctual Services		\$ 9,4	48	\$ 1	2,400	\$	9,500	
3-00 COMMODITIES				_	•				
3-08 Clothing and La 3-12 Ice	inen Supplies		\$ 1	.73	\$	57 80	\$	50 80	
3-13 Motor Fuel and		•		58		787		1,080	
3-20 Chemical, Medic 3-24 Minor Apparatus		ıpplies	•	·0- 84		15 75		15 75	
3-40 Materials to Re		y and		0.7		7.5			
Equipment		İ	4,6	03		2,700		2,100	
Total Commod	ities		\$ 5,2	46	\$	3,714	\$	3,400	
4-00 OTHER CHARGES									
4-01 Retirement Cost			\$ 4,9		\$	6,065	\$	6,400	
4-14 Insurance Premi	lums		<u></u>	80		452		475	
Total Other (Charges		\$ 5,3	326	\$	6,517	\$	6,875	
OPERATING TOTAL			\$ 101,6	09	\$ 10	7,631	\$	120,715	
5-00 CAPITAL OUTLAY									
5-16 Automotive Equi 5-20 Machinery and I		•	\$ -	-0-	\$	8,181	\$	6,800	
Than Automotiv		•	ļ	·0 <u>-</u>	1	2,000		20,500	
Total Capital	l Outlay		\$ -	.0-	\$ 2	0,181	\$	27,300	
Total Capital	Louciay	ļ	*	<u> </u>	<u> 7 </u>	.0,101	<u> </u>	50 7 9 JV W	
TOTAL APPROPI	RIATIONS		\$ 101,6	09	\$ 12	7,812	\$	148,015	
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Public Works		[RSONNEL			Gener	al Fur	1d	
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Drainage	Drainag	e Pa	trol	Publi	c Work	s		09-05	5=02
	1 21 621162	,0_10		_	EMPLO		CUE	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	80	DGET	1
			SCHEDULE	65 -66	65-66	66-67	196	5 - 66	1966-67
Labor Foreman II			\$1.84=2.03	3	3	3		2,000	\$ 12,782
Equipment Operator I			1.51-1.67	13	10	15		3,890	45,815
Laborer			1.37-1.51	<u>14</u>	<u>14</u>	14	\$ 96	5,180 5,070	43,843
					!		۶ کو	,0/0	\$ 102,440
Less Anticipated Turnov	er					_		L <u>,500</u>	1,500
TOTAL				30	27	32	\$ 94	4 <u>,570</u>	\$ 100,940
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			I = Annual e	UDGET		<u> </u>	<u> </u>		<u> </u>

DEPARTMENT Public Works	CITY	OF SAN A	NTONIO /	FUND General Fund			
DIVISION	ACTIVITY			N .	ACCOUNT NUMBER		
Garbage	Waste Colle			c Works	09-06-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$ 966,26	55	\$ 1,061,985	\$ 1,124,455		
CONTRACTUAL SERVICES		244,729		218,766	199,665		
COMMODITIES		220,04	7	252,677	216,820		
OTHER CHARGES		65,68	88	74,582	78,570		
OPERATING APPRO	PRIATIONS	\$ 1,496,72	19	\$ 1,608,010	\$ 1,619,510		
CAPITAL OUTLAY		69,28	35	52,977	132,350		
TOTAL APPROPRIA	\$ 1,566,01	.4	\$ 1,660,987	\$ 1,751,860			

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.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED <u>1965-66</u>	PROPOSED 1966-67
Garbage collected, tons	319,824	325,600	369,000
Dead animals collected	20,665	18,145	21,800
Residences served	178,145	180,578	205,000
Businesses served	5,913	6,115	6,500

CAL	PΥ	TAL	OUTL	Α٧٠
41				

Fifteen (replacement) tilt cab and chassis, 25,000 GVW, with 20 yard bodies Four (additional) tilt cab and chassis, 25,000 GVW, with 20 yard bodies One (replacement) 3/4 ton pick-up Three (replacement) 1/2 ton pick-up

\$ 99,750 26,600 1,800 4,200

\$ 132,350

DEPARTMENT			ANTONIO =	FUND	=			
Public Works		DETA	L	General Fu	nd			
DIVISION	ACTIVITY		FUNCTION	*		NUMBER		
Garbage	Waste	Collection	Public Wo	rks	cs 09-06-01			
-CLASSIF	ACTUAL COMMITMENT 1964-65			BUDGET 1966-67				
		······································	1904-03	1300	,-00	1900 01		
1-00 PERSONAL SERVICES 1-10 Regular Salaries			\$ 966,26	5 \$ 1,06	1,985	\$ 1,124,455		
2-00 CONTRACTUAL SERVIC 2-06 Postage	ES		 	1 \$	1	\$ =0=		
2-17 Freight and Stor 2-22 Maintenance of M		y and	4.	5	65	65		
Equipment 2-80 Injury and Medic	al Exper	ารes	234,60		8,000 0,700	191,600 8,000		
Total Contract	_		\$ 244,72	9 \$ 21	8,766	\$ 199,665		
3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and L 3-20 Chemical, Medica 3-24 Minor Apparatus 3-30 Materials to Rep Improvements 3-40 Materials to Rep Equipment Total Commodit 4-00 OTHER CHARGES 4-01 Retirement Costs Insurance Premiumore Total Other Charges 4-14 OPERATING TOTAL	ubricans al and Do and Tool air Buil air Mach sies	rug Supplies ls ldings and	120,16 7 3	9 3 0 3 11 \$ 25 11 \$ 607 \$ 7	-0- -0- 3,000 84 50 943 8,600 2,677 67,750 6,832 4,582	\$ -0- -0- 130,000 80 50 490 86,200 \$ 216,820 \$ 71,400 7,170 \$ 78,570 \$ 1,619,510		
5-00 CAPITAL OUTLAY 5-16 Automotive Equip 5-20 Machinery and Equip Than Automotive Total Capital	uipment :	Other	\$ 68,43 <u>85</u> \$ 69,28	34	9,912 3,065 52,977	\$ 132,350 \$ 132,350		
TOTAL APPROPRI	LATIONS		\$ 1,566,01	\$ 1,66	60,987	\$ 1,751,860		
		ANNIIAt	 BUDGET ==					

DEPARTMENT		= C	ITY OF SAN	ANTO	NIO =	FUND			
		PEI	RSONNEL :	SCHE			il Fund		
Public Works DIVISION	ACTIVITY			FUNCT		Genera			NUMBER
Garbage	Waste C	olle	ction	Publ	ic Wo	cks		09-0	6-01
			PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET 65 -66	ACTUAL 65-66	BUDGET 66-67		DGET 5 - 66	1966-67
			SOMEDOLL	93-00	65-66	90-01			1900 07
Garbage Superintendent			\$ 398-533	3	3	3	\$ 1	16,980	\$ 19,050
Garbage Route Superviso	r		343-460	4	4	4		19,525	21,954
Equipment Operator II		ł	1.75-1.93	6	6	6		27,500	28,674
Equipment Operator I			1.51-1.67	98	97	104		36,812	418,630
Laborer			1.37-1.51	172	<u>172</u>	<u>178</u>		13,408	638,407
					[\$ 1,00	64,225	\$ 1,126,715
Overtime]		8,560	8,700
							\$ 1,0	72,785	\$ 1,135,415
				<u> </u>				,	
Less Anticipated Turnov	er			l	l		<u> </u>	800 و10	10,960
		i			000	,,,,			A 1 10/ /55
TOTAL				283	282	295	\$ 1,00	51,985	\$ 1,124,455
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			ANNUAL B	LIDGET		<u> </u>	<u> </u>		<u> </u>
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DEPARTMENT Public Works		OF SAN AI	NTONIO	FUND General Pand			
DIVISION	CTIVITY		FUNCTIO		ACCOUNT NUMBER		
Garbage	Disposal an	d Fills	Publi	c_Works_	€\\ = 0\((i = 0\) \(\)		
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$ 78,09	6	\$ 85,860	\$ 110,690		
CONTRACTUAL SERVICES		61,89	0	49,695	32,545		
COMMODITIES		36,73	3	40,417	36,790		
OTHER CHARGES		4,71	.8	5,373	6,815		
OPERATING APPRO	PRIATIONS	\$ 181,43	7	\$ 181,345	\$ 186,840		
CAPITAL OUTLAY		-0	اح	1,378	=0=		
TOTAL APPROPRIA	ATIONS	\$ 181,43	7	\$ 182,723	\$ 186,840		

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

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED	PROPOSED 1966-67
City refuse disposed, tons	374,968	379,480	425,970
Private refuse disposed, tons	413,402	386, 205	418,600

DEPARTMENT	Ť		N ANTONIO =	FUND				
Public Works		DETA	(L.	General	General Fund			
DIVISION	ACTIVITY		FUNCTION	•	ACCOUN'	T NUMBER		
Garbage	Disposa	l and Fills	Public Wor	ks	09-06	-06-02		
CLASSIF	ICATION		ACTUAL COMMITMENT		MATED IITMENTS	BUDGET		
			1964-65		65-66	1966-67		
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVIC 2-01 Communications			\$ 78,09 \$ 44		85,860 195	\$ 110,690 \$ 195		
2-17 Freight and Stor			1,05	1 '	1,350	1,350		
2-22 Maintenance of M Equipment	lachinery	and	60,25	0	48,000	30,850		
2-80 Injury and Medic	al Expen	ses	14		150	150		
Total Contract	ual Serv	ices	\$ 61,89	<u>o</u> \$	49,695	\$ 32,545		
3-00 COMMODITIES 3-13 Motor Fuel and L 3-20 Chemical, Medica 3-24 Minor Apparatus 3-30 Materials to Rep Improvements 3-40 Materials to Rep Equipment	l and Dr and Tool air Buil	ug Supplies s dings and	\$ 14,04 -0 3 44 	1	13,100 60 37 920 26,300	\$ 13,100 60 30 600 23,000		
Total Commodit	ies		\$ 36,73	3 \$	40,417	\$ 36,790		
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiu			\$ 4,54 17		5,180 193	\$ 6,615 200		
Total Other Ch	arges		\$ 4,71	8 \$	5,373	\$ 6,815		
OPERATING TOTAL			\$ 181,43	7 \$	181,345	\$ 186,840		
5-00 CAPITAL OUTLAY 5-16 Automotive Equip	ment		\$ -0	<u> </u>	1,378	\$ -0=		
TOTAL APPROPRI	ATIONS		\$ 181,43	7 \$ ===	182,723	\$ 186,840		

ANNUAL BUDGET

		C	ITY OF SAN	ANTO	NIO =			
DEPARTMENT		PF	RSONNEL	SCHE	ווו ב	FUND		
Public Works	1			FUNCTION		General Fund		AU IAIDES
DIVISION	ACTIVITY			FUNCTI	UN		ACCOUNT	NUMBER
Garbage	Disposal	مم ا	d F:11a	Dublic Mari		ele a	09-06	0.2
Gal page	nrahosa.	Lan		Public Works NO. OF EMPLOYEE			CURRENT	BUDGET
JOB CLASSIFICATI	ON		PAY Range			BUDGET	BUDGET	BODGET
	•••	1	RANGE SCHEDULE	65-66	65-66	66-67	1965 - 66	196 6 -6 7
							_	
								1
Garbage Route Superviso	r		\$ 343-460	1 1	1	1	\$ 5,190	\$ 5,658
Watchman			191-256	7	7	7	21,386	22,131
Equipment Operator III Equipment Operator II			2.13-2.35 1.75-1.93	1 11	1 11	3 12	5,003 50,309	17,460
Equipment Operator I			1.51=1.67	1	1	2	3,972	57,177 8,264
by any particular of the property of the prope			1.51-1.01					0,207
TOTAL				21	21	25	\$ 85,860	\$110,690
Committee Children and Children			ı	===	==	===		
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<u> </u>			ANNUAL B	UDGET		<u></u>		

DEPARTMENT Public Works	CITY	OF SAN A	NTONIO /	FUND General Fund				
DIVISION	ACTIVITY		FUNCTIO	N	ACCOUNT NUMBER			
Garbage	Brush Coll	ection	Publi	c Works	09-06-03			
CLASSIFICATION	I	ACTUA COMMITME 1964-6	ENTS COMMITMEN		BUDGET 1966-67			
PERSONAL SERVICES		\$ 216,65	63	\$ 226,800	\$ 299,000			
CONTRACTUAL SERVICES		23,95	88	26,400	24,800			
COMMODITIES		13,99	5	19,230	18,210			
OTHER CHARGES		13,94	16	17,142	18,025			
OPERATING APPR	OPRIATIONS	\$ 268,55	52	\$ 289,572	\$ 360,035			
CAPITAL OUTLAY		5,65	64	53,250	-0-			
TOTAL APPROPR	IATIONS	\$ 274,20	06	\$ 342,822	\$ 360,035			

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

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
	21.088	22.968	22,970

ANNUAL BUDGET

DEPARTMENT		SAN ANTONIO	ND	
Public Works			eneral Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUN	T NUMBER
Garbage	Brush Collection	Public Works	09-06	≂03
	1 27 4311 43224 62231	ACTUAL	ESTIMATED	BUDGET
CLASSI	FICATION	1964-65	COMMITMENTS 1965-66	19 66-67
		1304-03	1303-00	1300 07
1=00 PERSONAL SERVICES 1=10 Regular Salaries		6 216 652	è 226 900	\$ 299,000
1-10 Regular Salaries	•	\$ 216,653	\$ 226,800	\$ 299,000
2-00 CONTRACTUAL SERVICE				
2-22 Maintenance of M Equipment	Machinery and	\$ 22,002	\$ 24,800	\$ 23,800
2-80 Injury and Medic	al Expenses	1,956	1,600	1,000
		2 22 252	A 06 (00	A 2/ 000
Total Contract	ual Services	\$ 23,958	\$ 26,400	\$ 24,800
3-00 COMMODITIES				
3-08 Clothing and Lin	en Supplies	\$ 56 185	\$ 100 455	\$ 75 560
3-12 Ice 3-13 Motor Fuel and I	ubricants	8,485	10,900	10,900
3-24 Minor Apparatus	and Tools	111	275	275
3-40 Materials to Rep Equipment	air Machinery and	5,158	7,500	6,400
Edatbueuc		<u> </u>	7,500	<u>0,400</u>
Total Commodit	ies	\$ 13,995	\$ 19,230	\$ 18,210
4-00 OTHER CHARGES				
4-01 Retirement Costs		\$ 13,072	\$ 15,915	\$ 16,750
4-14 Insurance Premiu	lmS	874	1,227	1,275
Total Other Ch	arges	\$ 13,946	\$ 17,142	\$ 18,025
OPERATING TOTAL		\$ 268,552	\$ 289,572	\$ 360,035
5-00 CAPITAL OUTLAY				
5-16 Automotive Equip 5-20 Machinery and Eq		\$ 4,373	\$ 53,250	\$ =0=
Than Automotive		1,281	.O.	-0-
Total Capital	Outlay	\$ 5,654	\$ 53,250	\$ -0-
TOTAL Gapital		1 3,037	1 24)424	T
TOTAL APPROPRI	ATIONS	\$ 274,206	\$ 342,822	\$ 360,035
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	ANNUAL	BUDGET -		
B 3-1 REVISED 3-66		_		

DEPARTMENT		= C	ITY OF SAN	I ANTO	NIO =	FUND			
Public Works	1	PE	RSONNEL	SCHE	DULE		al Fun	nd.	
DIVISION	ACTIVITY			FUNCTI		Genen			NUMBER
	_		_						
Garbage	Brush	Coll	ection		le Worl			09-0	
JOB CLASSIFICATION	ON		PAY RANGE		ACTUAL		CUR BUI	RENT	BUDGET
			SCHEDULE	65-66	65-66	66-67	196	5-66	1966-67
							_	· ·	
Section Foreman			\$ 327-438	3	3	3	\$ 14	4,670	\$ 14,308
Equipment Operator I			1.51-1.67	23	17	23		5,285	93,684
Laborer			1.37-1.51	<u>45</u>	<u>40</u>	<u>51</u>		2,765	187,348
							\$ 252	2,720	\$ 295,340
Less Anticipated Turnov	er					1	4	4,740	5,340
3				ŀ			\$ 247	7,980	\$ 290,000
Add overtime for Weeken	d Gunnla						ļ		
mental Crews, 09-04-02		-						5 , 300	9,000
•									
TOTAL				71	<u>60</u>	<u>77</u>	\$ 254	4,280	\$ 299,000
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DEPARTMENT Public Works	CITY	OF SAN AND SUMMARY	IONIO	FUND Gener				
DIVISION	ACTIVITY	FI	FUNCTION			ACCOUNT NUMBER		
Building Maintenance	City Hall		Public	Works		09=	07-01	
CLASSIFICATION		ACTUAL COMMITMEN 1964-65		COMIN	MATED MITMENTS 55-66	BUDGET 1966-67		
PERSONAL SERVICES		\$ 43,330		\$ 4	48,420	ş	52,295	
CONTRACTUAL SERVICES		19,641			19,840		19,840	
COMMODITIES		16,539			5,050		5,050	
OTHER CHARGES		3,429			3,880		4,155	
OPERATING APPR	OPRIATIONS	\$ 82,939		\$	77,190	ş	81,340	
CAPITAL OUTLAY		-0 -			640		∞0 ∞	
TOTAL APPROPR	IATIONS	\$ 82,939		\$	77,830	\$	81,340	

This activity performs all routine custodial and janitorial services for the City Hall Building. Elevator service and the telephone switchboard are also included in this activity.

This account includes funds for maintenance expense of the building by the electricians, carpenters, painters, and plumbers carried in Account 09-07-04.

DEPARTMENT		₩.	TAII	FUN	,			
Public Works		UE	TAIL	G	eneral	Fund		
DIVISION	ACTIVITY		FUNCTION			ACCOUN	T NUM	BER
D. 3113 M. S. A	۵، ۲۰۰۰	II - 1 1	Duble Ve	at- a		09-0	7 A1	
Building Maintenance	City	натт	Public Wor	rks			-	UDOET
CLASSII	FICATION		ACTUAL COMMITME	NTS		MATED TMENTS	H 8	UDGET
			1964-65			5-66	19	66-67
1-00 PERSONAL SERVICES								
1-10 Regular Salaries	:		\$ 43,3	30	\$ 4	8,420	Ş	52,29
				_				
2-00 CONTRACTUAL SERVICE	ES						_	
2-01 Communications			\$ 13,89		\$ 1	3,750	\$	13,75
2-18 Linen and Laundr			(43		150		15
2-20 Maintenance of B Improvements	ullaings	ano	5,50	53		5,765	[5,76
2-22 Maintenance of M	achinerv	and	, , ,]		3,703	-	0 0 0
Equipment	,			75		150	}	15
2-55 Professional Fee				50		-0-		-0
2-80 Injury and Medic	al Expen	ses		18		25		2
Total Contract		1000	\$ 19,66	,	\$]	9,840	Ş	19,84
total contract	uai Serv	TCES	\$ 19,60	**	<u>*</u>	. J , U+U	<u> </u>	17,04
3-00 COMMODITIES								
3-01 Office Supplies			\$	34	\$	50	\$	5
3-05 Janitor Supplies			3,5			3,500		3,50
3-13 Motor Fuel and L			2:	33		-0-		-0
3-20 Chemical, Medica				3		50		5
3-24 Minor Apparatus			·	44		200		20
3-30 Materials to Rep	air Buil	dings and	12,3	20		1,000	ŀ	1,00
Improvements 3-40 Materials to Rep	air Mach	inery and	12,3	0		1,000		1,00
Equipment	all nach	Incly and	1:	23		125	ĺ	12
3-98 Merchandise Purc	hased fo	r Resale		- I				
or Transfer			2	16		125		12
	٠		16 5	,	¢	E 0E0		5 05
Total Commodit	ies		\$ 16,5	39	\$	5,050	\$	5,05
4-00 OTHER CHARGES								
4-01 Retirement Costs			\$ 2,64		\$	3,075	\$	3,35
4-14 Insurance Premiu	ms		7	89_		805		80
Total Other Ch	arges		\$ 3,4	29	\$	3,880	\$	15 و4
	0			_				
OPERATING TOTAL			\$ 82,9	39	\$ 7	7,190	<u>\$</u>	81,34
5-00 CAPITAL OUTLAY								
5-20 Machinery and Eq	uipment	Other	1				i	
Than Automotive	· -		\$ -0	<u> </u>	\$	640	\$	-0
TOTAL APPROPRI	ΔΤΤΩΝΟ		\$ 82,9	ا ۵۶	\$ 7	7,830	\$	81 3 <i>/</i> .
IVIAL AFFAVERI	WITOW9		y 02, 3		*****	7,000		81,34
			I					

DEPARTMENT			IIT OF SAN			FUND	_	
Public Works		PE	RSONNEL		1	Genera	1 Fund	
DIVISION	ACTIVITY			FUNCTI	ON		ACCOUNT	NUMBER
Building Maintenance	City H	11ء		Publi	Lc Worl	ir e	09-07-	ഹ
bulluling Marintenamee	CILLY IN	377	PAY	7	EMPLO			BUDGET
JOB CLASSIFICATI	ON		RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	CURRENT BUDGET]
			SCHEDULE	65-66	65-66	66-67	1965 – 66	1966-67
Building Maintenance Fo	oreman I	T	\$ 361 _~ 483	0	0	1	\$ -0-	\$ 4,890
Switchboard Operator		**	244-327	3	3	3	10,027	10,296
Building Custodian			232-311	2	2	1	6 , 534	2,988
Custodial Worker			221-296	9	9	9	26,736	28,793
Watchman			191-256	2	_2	_2	5,123	5,328
TOTAL				16	16	16	\$ 48,420	\$ 52,295
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			ANNUAL !	BUDGET		<u> </u>	<u> </u>	<u></u>

FB-2 REVISED 3-66

DEPARTMENT Public Works	CITY	OF SAN SUMMAI		FUND General	FUND General Fund				
DIVISION	ACTIVITY		FUNCTIO	FUNCTION			ACCOUNT NUMBER		
Building Maintenance	City Hall	Annex	Publ	ic Works		09=0	7 = 02		
CLASSIFICATION		ACTU COMMITI 1964	MENTS	ENTS COMMITMEN		1	UDGET		
PERSONAL SERVICES		\$ 28,	726	\$ 30,	050	\$	29,185		
CONTRACTUAL SERVICES		2,	927	3,	125		3,125		
COMMODITIES		2,	401	3 ₂	275		3,275		
OTHER CHARGES		2,	251	2,	445		2,470		
OPERATING APPRO	OPRIATIONS	\$ 36,	305	\$ 38,	895	\$	38,055		
CAPITAL OUTLAY			-0-		-0-		₽ 0 =		
TOTAL APPROPRI	ATIONS	\$ 36,	305	\$ 38,	895	\$	38,055		

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

DEPARTMENT			F SAN		T OINC	FUND	-	<u> </u>		
Public Works		!	DETAI	L		General Fund				
DIVISION	ACTIVITY		_	FUNCT	ION		ACCOU	NT NUM	BER	
Building Maintenance	City	Hall Annex	K	Pul	olic Wor	ks	C9=0	7 = 02		
CLASSIF	FICATION	·	·	ACTUAL COMMITMENT 1964-65		S COM	TIMATED IMITMENTS 965-66	1	UDGET 966-67	
1 00 PRINCIPLE OFFICE								-		
1-00 PERSONAL SERVICES 1-10 Regular Salaries				<u>\$</u>	28,726	<u>\$</u>	30,050	\$	29,185	
2-00 CONTRACTUAL SERVIC 2-20 Maintenance of B Improvements	uildings			\$	2,828	\$	3,000	\$	3,000	
2-22 Maintenance of M Equipment 2-80 Injury and Medic					65 34		100 25		100 25	
Total Contract	ual Serv	rices		\$	2,927	\$	3,125	\$	3,125	
3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-20 Chemical, Medica 3-24 Minor Apparatus	l and Dr and Tool	. S	es	\$	1 2,228 10 -0=		2,400 50 175	\$	-0- 2,400 50 175	
3-30 Materials to Rep Improvements 3-40 Materials to Rep					39		500		500	
Equipment 3-98 Merchandise Purc					48		50		50	
or Transfer					75	-	100		100	
Total Commodit	ies			\$	2 ₉ 401	.] \$	3,275	\$	3,275	
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiu				\$	1,788 463		1,990 455	\$	2,015 455	
Total Other Ch	arges			\$	2,251	<u> </u>	2,445	\$	2,470	
OPERATING TOTAL				\$	36,305	\$	38,895	\$	38,055	
TOTAL APPROPRI	ATIONS			\$	36,305	\$	38,895	\$	3 8,055	
9 3-1 REVISED 3-66		ANN	IUAL E	BUDGE	Τ		 	1		

DEPARTMENT		I	TACALLES			FUND			
Public Works		l	RSONNEL			Gene	ral Fu	nd	
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Building Maintenance	City H	all #	Annex	Pub1	ic Wor	ks		09-07-	.02
				NO. OI	EMPLO	YEES	CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET	B U1	DGET 5-66	1966-67
				•••	0.0				
Building Maintenance Fo Building Custodian Custodial Worker Watchman	oreman I	I	\$ 361-483 232-311 221-296 191-256	1 1 6 2	1 1 6 2	1 1 5 <u>2</u>	3 16	,795 ,332 ,715 ,208	\$ 4,738 3,384 15,671 5,392
TOTAL		i		10	10	9	\$ 30	,050	\$ 29,185
			ANNUAL B	UDGET	-				<u></u>

DEPARTMENT Public Works DIVISION	CITY	SUMMARY General Fu					d ACCOUNT NUMBER		
Building Maintenance	Police and Court Buil	-		Publi		ks STIMATED		07-03 BUDGET	
CLASSIFICATION		CC	1964-6	NTS	COI	MMITMENTS 965-66	1966-67		
PERSONAL SERVICES		\$	33,5	57	\$	35,500	\$	46 , 340	
CONTRACTUAL SERVICES			5,5	32		5,100		5,100	
COMMODITIES			9,5	35		9,125		8,500	
OTHER CHARGES			3,6	52		3,983		4,795	
OPERATING APPRO	OPRIATIONS	\$	52,2	76	\$	53,708	\$	64,735	
CAPITAL OUTLAY				0-		-0-		385	
TOTAL APPROPRI	ATIONS	\$	52,2	76	\$	53,708	\$	65,120	

This activity performs custodial and janitorial services to the Police and Corporation Court Building. This activity includes elevator service and maintenance to the air conditioning and heating systems. Also included is maintenance of the Police Annex Buildings. This activity includes funds for maintenance of these buildings by electricians, painters, carpenters and plumbers assigned to 09-07-04.

CAPITAL OUTLAY:

One (additional) electric floor polisher

\$ 385

DEPARTMENT		an antonio T	FUND	
Public Works	DET	AIL	General Fund	
DIVISION	ACTIVITY Police and Corporation	FUNCTION	ACCOUN	T NUMBER
Building Maintenance	Court Building	Public Work	.s 09-0	07-03
CLACCU	FICATION	ACTUAL	ESTIMATED	BUDGET
CLA5517	TCATION	1964-65	S COMMITMENTS	19 66-67
3-24 Minor Apparatus 3-30 Materials to Rep Improvements 3-40 Materials to Rep Equipment	EES Buildings and Machinery and tal Expenses tual Services Il and Drug Supplies	\$ 33,557 \$ 5,477 50 5 \$ 5,532 \$ 7,982 47 1,272 101	\$ 5,000 75 25 \$ 5,100 \$ 7,500 50 325 1,000	\$ 46,340 \$ 5,000 75 25 \$ 5,100 \$ 7,500 50 200 500 100
or Transfer Total Commodit	inc	\$ 9,535		\$ 8,500
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiu	; ims	\$ 2,043 1,609 \$ 3,652	\$ 2,435	\$ 3,190 1,605 \$ 4,795
OPERATING TOTAL		\$ 52,276	\$ 53,708	\$ 64,735
5-00 CAPITAL OUTLAY 5-20 Machinery and Equation Than Automotive		\$ -0-	\$ -0-	\$ 385
TOTAL APPROPRI	ATIONS	\$ 52,276	\$ 53,708	\$ 65,120

DEPARTMENT		· C	ITY OF SAN	ANTO	NIO 7	FUND			
		PEI	RSONNEL	SCHE	ULE		.1 F	a	
Public Works DIVISION	ACTIVITY			FUNCTI		Genera			NUMBER
	•	and	Corporation						
Building Maintenance	Court 1				ic Worl	ks		09-0	7-03
			PAY RANGE	NO. OF EMPLO				RENT	BUDGET
JOB CLASSIFICATI	ON		RANGE SCHEDULE	BUDGET ACTUAL 65-66 65-66		BUDGET BUI 66-67 196		5-66	1966-67
			001120022	0000	00 00				
Building Custodian			\$ 232-311	1	1	2		,124	\$ 6,204
Custodial Worker			221-296	<u>12</u>	<u>12</u>	<u>13</u>	32	<u>, 376</u>	40,136
TOTAL				13	<u>13</u>	15	\$ 35	,500	\$ 46,340
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DEPARTMENT Public Works		of san ai Su <mark>mma</mark> ry	NTONIO ,	FUND General Fund				
DIVISION			FUNCTION	V	ACCOUNT, NUMBER			
Building Maintenance	Other Buil	dings	Public	Works	09-07-04			
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67			
PERSONAL SERVICES		\$ 78,92	25	\$ 82,075	\$ 78,355			
CONTRACTUAL SERVICES		4,27	'1	5,445	4,745			
COMMODITIES		49,75	57	54,550	54,475			
OTHER CHARGES		4,47	78	5.033	5,495			
OPERATING APPRO	PRIATIONS	\$ 137,43	31	\$ 147,103	\$ 143,070			
CAPITAL OUTLAY		34	•9	-0-	12,270			
TOTAL APPROPRI	ATIONS	\$ 137,78	30	\$ 147,103	\$ 155,340			

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

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	1.7.1	TEST	VOL	- 121

One (replacement) administrative sedan two-door	\$ 1,695
Two (replacement) 3/4 ton cab and chassis, with utility body	5,900
One (replacement) 3/4 ton cab and chassis, with wench	2,200
One (replacement) 3/4 ton cab and chassis	1,800
One (replacement) baynet saw, electric	65
One (additional) paint shaker	450
One (additional) belt sander	<u>160</u>
	\$ 12,270

ANNUAL BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Public Works General Fund DIVISION **FUNCTION** ACCOUNT NUMBER ACTIVITY Building Maintenance Other Buildings 09-07-04 Public Works BUDGET **ESTIMATED** ACTUAL CLASSIFICATION COMMITMENTS COMMITMENTS 1966-67 1965-66 1964-65 1-00 PERSONAL SERVICES 1-10 Regular Salaries 78,355 78,925 82,075 2-00 CONTRACTUAL SERVICES Ś 740 S 740 2-01 Communications \$ 707 2-06 -0-5 Postage 50 2-18 10 50 Linen and Laundry Service 2-20 Maintenance of Buildings and 1,500 399 2,000 Improvements 2-22 Maintenance of Machinery and 2,638 2.500 2,300 Equipment 2-80 150 Injury and Medical Expenses 17 150 4,765 4,271 5,445 Total Contractual Services 3-00 COMMODITIES 3-01 614 600 600 Office Supplies 150 3-05 Janitor Supplies 607 150 3-08 40 50 75 Clothing and Linen Supplies 1,500 3-13 Motor Fuel and Lubricants 1,145 1,500 3-20 50 Chemical, Medical and Drug Supplies 53 50 3-24 Minor Apparatus and Tools 1,200 1,200 1,321 3-30 Materials to Repair Buildings and 50,000 50,000 45,010 Improvements 3-40 Materials to Repair Machinery and 990 1,000 Equipment 967 54,475 Total Commodities 49,757 54,550 4-00 OTHER CHARGES 4,055 Š 4,570 5,010 \$ 4-01 Retirement Costs 4-14 Insurance Premiums 423 463 485 5,495 4,478 5,033 Total Other Charges 143,076 137,431 147,103 OPERATING TOTAL 5-00 CAPITAL OUTLAY \$ -0-11,595 \$ -0-5-16 Automotive Equipment 5-20 Machinery and Equipment Other 675 Than Automotive 349 -0-349 ~O~ 12,270 Total Capital Outlay 155,340 147,103 137,780 TOTAL APPROPRIATIONS

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Public Works General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Building Maintenance Other Buildings Public Works 09-07-04 NO. OF EMPLOYEES BUDGET **CURRENT** PAY BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 SCHEDULE 1966-67 1965 - 66Building Maintenance Superintendent \$ 508-680 1 1 1 \$ 8,160 \$ 8,160 Assistant Building Maintenance 6,246 Superintendent 398-533 1 1 1 6,396 379-508 2 2 2 11,292 11,592 Electrician Building Maintenance Foreman II 361-483 1 1 0 4,512 -0-361-483 2 2 2 9,792 9,476 Plumber 1 Painter Foreman 361-483 1 1 5,520 5,773 2 Painter 327-438 2 2 8,339 4,871 2 2 2 Carpenter 327-438 9,586 9,822 311-417 1 1 1 4,548 4,719 Stockroom Superintendent Clerk II 256-343 1 1 1 3,732 3,876 _3 _3 244-327 _3 10,202 Maintenance Repairman I 13,816 TOTAL 17 <u>17</u> 16 \$ 82,075 \$ 78,355

ANNUAL BUDGET

DEPARTMENT Public Works			MARY	Gen	FUND General Fund					
Olvision Service Centers	North Loop		FUNCTION Public	on ic Wor	ks	09-09-01				
CLASSIFICATION		CON	ACTUAL MITMENTS 964-65	E	STIMATED MMITMENTS 1965-66	BUDGET 1966-67				
PERSONAL SERVICES		\$	13,048	\$	14,105	\$	14,675			
CONTRACTUAL SERVICES	5		7,974		8,257		8,440			
COMMODITIES			637		835		800			
OTHER CHARGES			721		970		1,060			
OPERATING APPROPRIATIONS CAPITAL OUTLAY		\$	22,380	\$	24,167	\$	24,975			
			-0-		-0-		165			
TOTAL APPROP	RIATIONS	\$	22,380	\$	24,167	\$	25,140			

This activity receives, processes, and distributes all service requests originating in the North Loop Service Center area. It supervises custodial operations at this center and maintains files and records concerning each type of service.

CAPITAL OUTLAY:

One (replacement) floor polisher

\$ 165

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL General Fund Public Works DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER Service Centers North Loop Public Works 09-09-01 ACTUAL COMMITMENTS BUDGET **ESTIMATED** CLASSIFICATION COMMITMENTS 1965-66 1966-67 1964-65 1-00 PERSONAL SERVICES 1-10 Regular Salaries 13,048 14,105 \$ 14,675 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 4,288 \$ 4,800 4,900 2-06 Postage 120 120 120 2-08 Rental of Land or Structure 2,653 2,655 2,655 2-10 Rental of Equipment 319 -0--0-2-20 Maintenance of Buildings and 270 425 Improvements 465 2-22 Maintenance of Machinery and Equipment 324 250 300 2-80 -0-±0 ~ Injury and Medical Expenses 7 8,440 Total Contractual Services 8,257 7,974 \$ 3-00 COMMODITIES Ŝ 3~01 Office Supplies \$ 110 120 \$ 150 3-05 Janitor Supplies 476 580 500 3-24 Minor Apparatus and Tools 39 35 50 Materials to Repair Buildings and 3-30 50 50 Improvements <u>-0-</u> Materials to Repair Machinery and 3-40 Equipment 12 50 50 Total Commodities 637 835 \$ 800 4=00 OTHER CHARGES 4-01 Ś 698 \$ Retirement Costs 925 1,005 4-14 Insurance Premiums 23 45 55 Total Other Charges 970 1,060 721 \$ OPERATING TOTAL 22,380 24, 167 \$ 24,975 5-00 CAPITAL OUTLAY 5~20 Machinery and Equipment Other Than Automotive **-0**-\$ 165 -0-25 s 140 \$ TOTAL APPROPRIATIONS 22,380 24, 167

BUDGET

DEPARTMENT			ITY OF SAN			FUND			
Public Works		PE	RSONNEL			General Fund			
DIVISION	ACTIVITY			FUNCTION	ON			ACCOUNT	NUMBER
Service Centers	North:	Loop		Public	c Work	s		09≟09	=01
	1102 011	1	PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BU	DGET 5 - 66	1966-67
		-, - -	SCHEDOLL	65-66	63-06	66-6r	130.	, 00	1300 07
Clerk III Clerk Typist I Clerk I Custodial Worker			\$ 327-438 221-296 221-296 221-296	1 1 1 _1	1 1 1 1	1 1 1 <u>1</u>	2	, 189 , 984 , 928	\$ 4,624 3,267 3,124 3,048 \$ 14,063
Overtime							2	-0-	612
TOTAL				4	4	4	\$ 13	<u>,505</u>	<u>\$ 14,675</u>
				I	l				
			ANNUAL 8	UDGET			<u> </u>		l <u>. </u>

DEPARTMENT ublic_Works	OF SAN A	NTONIO Y	FUND Gen	FUND General Fund				
Division Service Centers	ACTIVITY Zarzamora	Function Fublic Works			S	09-09-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		ESTIMATED COMMITMENTS 1965-66		BUDGET 1966-67		
PERSONAL SERVICES		\$ 15,2	99	\$	15,925	\$	16,055	
CONTRACTUAL SERVICES		4,607			4,947		5,160	
COMMODITIES		399			615		640	
OTHER CHARGES		913		1,013			1,140	
OPERATING APPROPRIATIONS		\$ 21,2	18	\$	22,500	\$	22,995	
CAPITAL OUTLAY		-	0-		-0-		-0-	
TOTAL APPROPRI	ATIONS	\$ 21,2	18	\$	22,500	\$	22,995	

This activity receives, processes and distributes all service requests originating in the Zarzamora Service Center area. It supervises custodial operations at this center and maintains files and records concerning each type of service.

DEPARTMENT		F SAN	ANTONIO	FUNC)	-	
Public Works		DETAI	L 	Ge	neral Fund		
DIVISION	ACTIVITY		FUNCTION		ACC	COUNT	NUMBER
Service Centers	 Zarzamora		Public Wo	rks		09=09	-02
	July Editor C		ACTUAL	T	ESTIMATE		BUDGET
CLASSIF	ICATION		COMMITMEN		COMMITMEN	ITS	\
			1964-65	<u> </u>	1965 - 66	-	1966-67
				1			
1-00 PERSONAL SERVICES							
1-10 Regular Salaries	3		\$ 15,2	<u>99</u> .	\$ 15,9	25	\$ 16,055
2-00 CONTRACTUAL SERVICE	CES						
2-01 Communications			\$ 4,0	51	\$ 4,3	92	\$ 4,470
2-06 Postage			1	20	1,	20	120
2-20 Maintenance of E Improvements	Suildings and		3	28	·4	35	350
2-22 Maintenance of M	Machinery and		, , , , , , , , , , , , , , , , , , ,	-	,		
Equipment	*		1	<u>08</u>	1	00	220
Total Contract	rual Carriana	į	\$ 4 ₃ 6	07	5 4,9	47	\$ 5,160
Total Contract	.ugi services		y 4,0	2/	<u> </u>		3 7,100
3-00 COMMODITIES						,	
3-01 Office Supplies				61		75	\$ 75
3-05 Janitor Supplies 3-24 Minor Apparatus				07 21		50 30	475 30
	and 1001s pair Buildings and			•		j.,	,
Improvements	-			2		50	50
	pair Machinery and			a		10	10
Equipment			,	_8		10	10
Total Commodit	ies		\$ 3	99	\$ 5	15	3 640
4-00 OTHER CHARGES 4-01 Retirement Costs	•		\$ 8	91	\$ 9	70	s 1.090
4-14 Insurance Premiu			i e	22		43	50
							<i>t</i>
Total Other Ch	arges		\$ 9	13	S 1.0	12	5 1,140
OPERATING TOTAL			\$ 21,2	18	\$ 22,5	00	\$ 22,995
			<u></u>	****	ىكىيە ئىشقىر سىيارىيىقى بىشقىز سىيىرىيىلىنىدىن بىلىنىدىن ئىلىنىدىن ئىلىنىدىن ئىلىنىدىن ئىلىنىدىن ئىلىنىدىن ئىل		**************************************
TOTAL ADDROUD	· A TT OME		\$ 21,2	1Ω	\$ 22,5	00	92 995
TOTAL APPROPRI	ATTONS		\$ 21,2	10	\$ 22,5	222	\$ 22,995
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DEPARTMENT		= C	ITY OF SAN	I ANTO	NIO =	FUND			
Public Works		PE	RSONNEL	SCHE	DULE	1	ral Fu	nd	
DIVISION	ACTIVITY			FUNCTI		30110			NUMBER
Service Centers	Zarza	mora		Publ	lic Wo	rks		09-0	9-02
			PAY		F EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON	İ	RÄÑĠE SCHEDULE	8UDGET 65-66	ACTUAL 65-66	BUDGET 66-67	196	DGET 5-66	1966-67
	· · · · · · · · · · · · · · · · · · ·			00 00	100 00	00 01	,,,,		
			A	_		_		-01	
Administrative Assista Clerk I	nt II		\$ 417-560 221-296	1 1	$\begin{vmatrix} 1 \\ 1 \end{vmatrix}$	1 1	\$ 6	,396 ,551	\$ 6,396 3,552
Custodial Worker			221-296 221-296	1 1		1 1	2	,928	3,035
Clerical Aide			191-256	<u> 1</u>	<u>i</u>	1		050	3,072
				!	1				
TOTAL				4	4	4	\$ 15	, 925	\$ 16,055
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			ANNUAL B	UDGET					

OEPARTMENT Public Works	CITY		SAN ANTONIO	FUND General Fund	
DIVISION Service Centers	ACTIVITY Southeast		FUNCTION Public	Norks	ACCOUNT NUMBER
CLASSIFICATION		СО	ACTUAL MMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$	14,847	S 15,71 5	\$ 16,130
CONTRACTUAL SERVICES			5,103	5,065	4,880
COMMODITIES			549	615	650
OTHER CHARGES			876	1,061	1,155
OPERATING APPR	OPRIATIONS	\$	21,375	\$ 22,456	\$ 22,815
CAPITAL OUTLAY			- 0-	-0.	-0-
TOTAL APPROPR	IATIONS	\$	21,375	\$ 22,456	\$ 22,815

This activity receives, processes, and distributes all service requests originating in the Southeast Service Center area. It supervises custodial operations at this center and maintains files and records concerning each type of services.

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Public Works General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER 09-09-03 Service Centers Public Works Southeast ACTUAL COMMITMENTS BUDGET ESTIMATED CLASSIFICATION COMMITMENTS 1966-67 1964-65 1965-66 1-00 PERSONAL SERVICES Regular Salaries 1-10 14,847 \$ 15,715 \$ 16,130 2-00 CONTRACTUAL SERVICES 2-01 4,370 4,160 3.945 Communications 2 - 06 Postage 120 120 120 2-10 -0-Rental of Equipment 272 -0-2-20 Maintenance of Buildings and 490 500 705 Improvements 2-22 Maintenance of Machinery and Equipment 61 85 100 Total Contractual Services 4,880 5,103 5,065 3-00 COMMODITIES 3-01 Office Supplies \$ 53 60 \$ 75 500 3-05 500 Janitor Supplies 488 25 3-24 25 Minor Apparatus and Tools 1 3 30 Materials to Repair Buildings and 7 30 50 Improvements Total Commodities 549 615 650 4-00 OTHER CHARGES 4.0L \$ 839 990 1,085 Retirement Costs 4-14 Insurance Premiums 70 37 71 876 1,061 1,155 Total Other Charges 22,815 OPERATING TOTAL 21,375 22,456 \$ 21,375 22,456 22,815 TOTAL APPROPRIATIONS

DEPARTMENT			DOOMS			FUND	 	
Public Works			RSONNEL			Genera	al Fund	
DIVISION	ACTIVITY			FUNCTI	ON		ACCOUNT	NUMBER
Service Centers	Southe	ast			c Work		09-09	,
JOB CLASSIFICATI	ON.		PAY RANGE SCHEDULE		EMPLO		CURRENT BUDGET	BUDGET
UVB CLASSIFICALI			SCHEDULE	65-66	65-66	BUDGET 66-67	1965 - 66	1966-67
Administrative Assista	nt II		\$ 417~560	1	1	1	\$ 5,344	\$ 5,610
Clerk II			327 - 438	1	1	1	4,492	4,700
Clerk I Custodial Worker			221-296 221-296	1 1	1	1 1	2,984 2,895	3,124 2,696
			221-27U	1	1	1		
TOTAL			•	4 =	4 =	4	\$ 15,715	\$ 16,130
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CITY OF SAN ANTONIO DEPARTMENTAL SUMMARY FUND DEPARTMENT ACCOUNT NUMBER San Antonio Metropolitan General Fund Health District 10-00-00 **ESTIMATED** BUDGET ACTUAL CLASSIFICATION COMMITMENTS COMMITMENTS 1964-65 1965-66 1966-67 PERSONAL SERVICES \$ 994,079 \$ 1,092,957 \$ 1,201,195 CONTRACTUAL SERVICES 123,654 132,671 156,910 COMMODITIES 58,491 57,697 70.035 OTHER CHARGES 52,396 57,509 71,695 OPERATING APPROPRIATIONS \$ 1,228,620 \$ 1,340,834 \$ 1,499,835 CAPITAL OUTLAY 17,441 20,395 8,855 **APPROPRIATIONS** TOTAL \$ 1,246,061 \$ 1,361,229 \$ 1,508,690 DISTRIBUTION BY DIVISION AND ACTIVITY Administration Office of the Director 37,933 36,293 45,275 4,405 5,155 Health Education -0-Statistical Services 57,159 57,126 58,090 Medical and Dental Services Neighborhood Clinics 84,084 89,303 102,395 Tuberculosis Clinic 105,906 119,498 137,580 Veterinary Services Milk and Frozen Dessert Inspection 92,357 95,518 100,505 120,145 Meat and Poultry Inspection 131,603 139.845 Rabies Control 93,351 99,860 98,245 Environmental Sanitation Environmental Health 298,699 345,323 338,690 Insect and Rodent Control -0-62,520 -0-Nursing Services 340,730 286,754 303,311 Laboratory 79.660 71,313 77,349 TOTAL \$ 1,246,061 \$ 1,361,229 \$ 1,508.690

ANNUAL BUDGET ===

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DEPARTMENT San Antonio Metropolitan Health Distri	lct CITY	OF SAN A SUMMAR	ANTONIO Y	FUND General Fund	
DIVISION	ACTIVITY		FUNCTIO	N	ACCOUNT NUMBER
Administration	Office of the	ne Director	Health	and Welfare	10-01-01
CLASSIFICATION		ACTUA COMMITM 1964-1	ENTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 30,02	3	\$ 31,299	\$ 30,860
CONTRACTUAL SERVICES		2,10	7	2,755	5,400
COMMODITIES		1,13	9	3,031	7,935
OTHER CHARGES		76	1	788	1,080
OPERATING APPRO	PRIATIONS	\$ 34,03	0	\$ 37,873	\$ 45,275
CAPITAL OUTLAY		2,26	3	60	-0-
TOTAL APPROPRI	ATIONS	\$ 36,29	3	\$ 37,933	\$ 45,275

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 co-ordination between the divisions to improve the overall programs; recognition and analysis of local public health problems; and determination of practical approaches to resolve local 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.

BUDGET COMMENT:

Included in this budget are special project funds totaling \$8,298 for needs of the Immunization Project. The federally sponsored Immunization Project is shown under account 79-20-02.

CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio DETAIL Metropolitan Health District General Fund DIVISION ACCOUNT NUMBER ACTIVITY **FUNCTION** Administration 10-01-01 Office of the Director Health and Welfare BUDGET ESTIMATED **ACTUAL** CLASSIFICATION COMMITMENTS COMMITMENTS 1966-67 1964-65 1965-66 1-00 PERSONAL SERVICES 1 - 10 Regular Salaries \$ 30,023 \$ 30,860 \$ 31,299 2-00 CONTRACTUAL SERVICES Ś 2-01 Communications \$ 595 580 580 2 - 06 190 990 Postage 183 2.13 Travel 269 570 615 2-15 610 Car Allowance 558 610 2-22 Maintenance of Machinery and 371 640 690 Equipment 2-55 Professional Fees 10 10 10 2-64 155 155 Memberships and Subscriptions 121 2-70 Binding, Printing, and Reproduction -0--0-1,000 2-97 Unclassified 750 -0--0-Total Contractual Services \$ 2,107 \$ 2,755 \$ 5,400 3-00 COMMODITIES 3-01 600 1,270 Office Supplies \$ 537 3-13 289 300 300 Motor Fuel and Lubricants 3-20 152 250 Chemical, Medical and Drug Supplies -0-3-24 Minor Apparatus and Tools 1,829 6,015 153 3.40 Materials to Repair Machinery and 100 Equipment 160 150 Total Commodities \$ 7,935 \$ 1,139 \$ 3,031 4-00 OTHER CHARGES 4-01 785 \$ 1,075 Retirement Costs 749 4-14 Insurance Premiums 12 3 \$ 788 Total Other Charges 761 \$ 1,080 OPERATING TOTAL \$ 34,030 \$ 37,873 \$ 45,275 5-00 CAPITAL OUTLAY 5-16 - C-Automotive Equipment ~0 ~ \$ 1,720 5-20 Machinery and Equipment Other Than Automotive 60 543 ۰0-Total Capital Outlay -0-\$ 2,263 60 TOTAL APPROPRIATIONS \$ 36,293 \$ 37,933 \$ 45,275

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DEPARTMENT San Antonio	•			FUND			ļ
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DIVISION ACTIVITY		FUNCTIO	N			ACCOUNT	NUMBER
		ŀ					
Administration Office of	f the Director	Healt	h and	Welfa	re	10-01-	·01
	y	NO. OF	EMPLO	YEES	CUE	RENT	BUDGET
JOB CLASSIFICATION	PAY RANGE SCHEDULE	BUDGET A			BU	DGET	
	SCHEDULE	65-66	55-66	66-67	196	5 - 66	1966-67
							
				}			
Director of Public Health							
(City Health Officer)	\$1222-1638	1 1	1	1	\$ 18,	720	\$ 18,720
Administrative Assistant IV	508-680	1 1	1	1	7,	404	7,772
Secretary	327-438	1 1	1	1 1	4	966	4,368
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TOTAL		3	3	3	\$ 31,	090	\$ 30,860
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State Paid Employees:							
Administrative Technician I	l l	1	1	1			
Clerk Typist I		1 1	1	1 1			
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DEPARTMENT San Antonio Netropolitan Health Distric DIVISION A	CTIVITY	OF SAN A		FUND General Fund	ACCOUNT NUMBER
	Health Educ	ACTUA COMMITM 1964-	Healt L ENTS	h and Welfare ESTIMATED COMMITMENTS 1965-66	10-01-02 BUDGET 1966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES		\$ ~(~(~() sa) sa	\$ -0- 4,033 369 3	\$ -0- 4,680 420 5
OPERATING APPROF	PRIATIONS	\$ -(\$ 4,405 -0-	\$ 5,105 50
TOTAL APPROPRIA	TIONS	\$ -()	\$ 4,405	\$ 5,155

The duties of the Health Education Division is to inform the citizens of the community in all matters concerning health. This is accomplished by giving lectures, showing films, making and displaying posters, giving out pamphlets, putting up displays, writing news releases, television programs, radio programs, and education programs. This Division works with all division heads of the Health Department, all school districts, all health organizations, civic groups, clubs, PTA's, PTC's, Medical Societies, Dental Societies, their auxiliary and associates and community groups. The Health Education Division works with County, State, Federal, and other city health personnel sent into the San antonio area. This Division also conducts six to twelve hour training courses for the employees of the local food industry. These programs emphasize the importance of clean food and establishments in controlling food borne diseases. The Health Education Division works with all military bases and conducts tours through the Health Department. A library consisting of Health Education pamphlets and the ordering of Health Education films is under this Division.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Television programs	-0-	7	14
Health talks - professional and lay			
public	-0-	15	25
Realth talks - attendance	-0-	498	1,000
Other educational services	-0-	Ĵ	20
Other educational services - attendance	- 0-	103	200
Sanitation classes - food and hospital	-0-	11	36
Samitation classes - attendance	-0-	406	600
Displays	٠0٠	2	8
Posters	-0-	6	36
Fransparencies	-0-	64	70

CITY OF SAN ANTONIO DEPARTMENT San Antonio FUND DETAIL Metropolitan Health District General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Administration Health Education Health and Welfare 10-01-02 ACTUAL **ESTIMATED** BUDGET CLASSIFICATION COMMITMENTS COMMITMENTS 1964-65 1965 - 66 1966-67 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ -0-\$ -0-120 2-06 Postage -0-50 50 2-15 Car Allowance -0-300 300 2-22 Maintenance of Machinery and Equipment -0-30 50 2-55 Professional Fees -0-3,653 4,160 Total Contractual Services -0-\$ 4,033 \$ 4,680 3-00 COMMODITIES 3-01 Office Supplies Ś -0-\$ 260 \$ 260 3-21 Photographic Supplies -0-60 60 3-24 Minor Apparatus and Tools -0--0-50 3-40 Materials to Repair Machinery and Equipment -0-49 50 Total Commodities -0-\$ 369 420 4-00 OTHER CHARGES 4-14 Insurance Premiums -0-5 OPERATING TOTAL -0-\$ 4,405 \$ 5,105 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive -0--0-50 TOTAL APPROPRIATIONS -0-\$ 4,405 \$ 5,155 PERSONNEL SCHEDULE NO. OF EMPLOYEES BUDGET PAY CURRENT JOB CLASSIFICATION RANGE BUDGET ACTUAL BUDGET BUDGET SCHEDULE 65-66 65-66 66-67 1965-66 1966-67

BUDGET

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DEPARTMENT San Antonio Metropolitan Health District		OF SAN AN' SUMMARY	IONIO	FUND General Fund		
DIVISION	ACTIVITY	F	UNCTION		ACCOUNT NUMBER	
Administration	Statistical	Services	Health	and Welfare	10-01-03	
CLASSIFICATION		ACTUAL COMMITMEN 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 44,446	,	\$ 46,143	\$ 46,120	
CONTRACTUAL SERVICES		3,523	,	3,485	3,635	
COMMODITIES		6,042		4,057	4,235	
OTHER CHARGES		2,556	,	2,771	3,095	
OPERATING APPRO	PRIATIONS	\$ 56,567	,	\$ 56,456	\$ 57,085	
CAPITAL OUTLAY		592	:	670	1,005	
TOTAL APPROPRIA	ATIONS	\$ 57,159	+	\$ 57,126	\$ 58,090	

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The primary responsibilities of this activity are: the collecting, recording, filing, and storing of all records of birth, death, and fetal death occurring in Bexar County, excluding Justice of the Peace Precincts 4, 5, and 7; issuing of burial-removal permits for each death and fetal death; preparing and issuing of certified copies; compiling of statistical records pertaining to communicable diseases; and preparing of statistical data pertaining to births, deaths, and fetal deaths. Other responsibilities include: issuing of health cards and various permits and licenses; collecting of monies and fees collected with the Health District; daily transmittal of funds to the Finance Department; and preparing of reports pertaining to cash collections made by the department.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	1965-66	<u> 1966 - 67</u>
Health cards issued	32,763	32,500	32,700
Duplicate health cards issued	1,384	1 , 300	1 , 300
Licenses and permits issued	31,743	31,500	31,700
Birth certificates filed	16,133	17 , 000	16,500
Death certificates filed	5,707	5,500	5 , 700
Fetal death certificates filed	297	250	300
Certified copies of birth, death, and			
fetal death certificates issued	29,394	27,000	28,000
Notarizations	506	450	475
CAPITAL OUTLAY: One (replacement) shelving unit			\$ 200
Two (replacement) high stools with adj	ustable backs		75
Two (additional) file cabinets			400
Two (replacements) manual typewriters			330
			\$ 1,005

ANNUAL BUDGET

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Metropolitan Health District DETA	11 1	eneral Fund	
DIVISION ACTIVITY	FUNCTION		T NUMBER
Administration Statistical Services	Health and W	elfare 10-0	. 02
Administration Statistical Services	 	· · · · · · · · · · · · · · · · · · ·	
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1964-65	1965-66	1966-67
1-00 PERSONAL SERVICES			
1-10 Regular Salaries	\$ 44,446	\$ 46,143	\$ 46,120
2-00 CONTRACTUAL SERVICES			
2-01 Communications	\$ 510	\$ 525	\$ 580
2-06 Postage	2,028	2,175	2,075
2-10 Rental of Equipment	482	420	540
2-13 Travel 2-17 Freight and Storage	24 164	25 -0-	30 15
2-22 Maintenance of Machinery and			
Equipment	296	340	365
2-55 Professional Fees	19	<u>-0-</u>	30
Total Contractual Services	\$ 3,523	\$ 3,485	\$ 3,635
3-00 COMMODITIES			
3-01 Office Supplies	\$ 5,280	\$ 3,400	\$ 3,255
3-21 Photographic Supplies	747	557	730
3-24 Minor Apparatus and Tools	15	100	250
Total Commodities	\$ 6,042	\$ 4,057	\$ 4,235
4-00 OTHER CHARGES			
4-01 Retirement Costs	\$ 2,545	\$ 2,760	\$ 3,080
4-14 Insurance Premiums	11	11	15
Total Other Charges	\$ 2,556	\$ 2,771	\$ 3,095
OPERATING TOTAL	\$ 56,567	\$ 56,456	\$ 57,085
5-00 CAPITAL OUTLAY			
5-20 Machinery and Equipment Other Than Automotive	\$ 592	\$ <u>6</u> 70	\$ 1,005
THOM AGCOMOCIVE	¥ 3/2	<u> </u>	7 2,000
TOTAL APPROPRIATIONS	\$ 57,159	\$ 57,126	\$ 58,090
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CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio PERSONNEL SCHEDULE Metropolitan Health District General Fund ACCOUNT NUMBER DIVISION FUNCTION ACTIVITY 10-01-03 Health and Welfare Administration Statistical Services CURRENT BUDGET NO. OF EMPLOYEES **BUDGET** PAY RANGE BUDGET ACTUAL BUDGET 65-66 66-67 JOB CLASSIFICATION SCHEDULE 1965 - 66 1966-67 5 6 29 Registrar of Vital Statistics \$379-508 1 1 5 6,120 Ì Clerk III 327-438 2 2 2 10,370 9,403 5 904 327-438 1 4,776 Statistician ì Ĺ 3,780 256 - 343 3,685 Clark Typist II 1 1 1 _7 _7 Clerk Typist I 221-296 21,769 21,808 12 1.2 12 5 46 720 \$ 46,120 TOTAL

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health Distr	 	SUMMARY		FUND General Fund	
DIVISION Medical and	ACTIVITY	-	FUNCTION		ACCOUNT NUMBER
Dental Services	Neighborhood	d Clinics	Health	and Welfare	10-02-01
CLASSIFICATION	-	ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 56,31	,	\$ 62,520	\$ 68,215
CONTRACTUAL SERVICES		20,77	3	20,916	27,575
COMMODITIES		4,465		3,810	3,725
OTHER CHARGES		2,04	,	1,927	2,530
OPERATING APPROPRIATIONS		\$ 83,600		\$ 89,173	\$ 102,045
CAPITAL OUTLAY		484	•	130	350
TOTAL APPROPRI	ATIONS	\$ 84,084		\$ 89,303	\$ 102,395

This activity is responsible for neighborhood clinics, which are comprised of five different sections. The Venereal Disease Clinic is maintained for the purpose of case finding and treatment of all types of infectious venereal diseases. The Dental Health Program is designed to further dental health by prevention and treatment of dental problems in children under twelve years of age, and treating dental caries in the indigent maternity patient. There are twenty-two out-lying Immunization Clinics, as well as one full-time Immunization Clinic in the Health Department, operated for prevention and control of communicable diseases. The purpose of the Hansen's Disease Clinic is to treat patients and examine contacts of those patients who have leprosy. Maternity and Well-Child Clinics are operated in twenty-four locations in the City, in order to provide adequate prenatal care and supervision of the health of the well-child.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Venereal Disease Clinic			
New admissions to clinic	3,571	3,720	3,861
Clinic visits	15 646	19,850	19,900
New cases discovered (all types of	•	•	ŕ
venereal diseases)	959	1,200	1 , 300
Treatments given	4,285	4,980	5,100
Dental Clinics	•		
Patients receiving corrective service	1,497	2,689	2,750
Total patients admitted to dental			
clinics	1,799	2,330	2 , 450
Total immunizations completed	49,455	52,000	52,400
Total patients served in maternity clinic	s 11,623	14,000	14,100

Continued on the next page

DEPARTMENT San Antonio Metropolitan Health Distri DIVISION Medical and Dental Services CLASSIFICATION	ACTIVITY Neighborhoo	SUMMARY	FUNCTION Health	General Fund n and Welfare ESTIMATED COMMITMENTS 1965-66	ACCOUNT NUMBER 10-02-01 BUDGET 1966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPRO CAPITAL OUTLAY TOTAL APPROPRIA					

Continued from the preceding page

BUDGET COMMENT:

The increase in Professional Fees, Code 2-55 (\$5,905) represents costs of conducting clinics in the County. The Metropolitan Health District serves the County as well as the City.

CAPITAL	OUTLAY	¢

One (replacement) solution stand, metal	\$ 45
One (replacement) instrument table, steel	85
Two (replacements) chairs, stenographic	100
Two (additional) cabinets, storage, metal	120
	\$ 350

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CITY OF SAN ANTONIO DEPARTMENT FUND 18.4 (83.1.7) DETAIL A THE SECTION FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY Markett. Let Exile 1804 Well 1200 กยอวสโ แฮติซะเลียธ deighborhood Clinics 10-02-01 ACTUAL COMMITMENTS BUDGET **ESTIMATED** CLASSIFICATION COMMITMENTS 1964-65 1966-67 1965 - 66 1-00 PERSONAL SERVICES 1.10 Regular Salaries \$ 68,215 7,56,315 3 62 520 CHILD CONTRACTIVAL SERVICES 704 Ś 715 10.5 Communications 664 246 16 224 276 Postage × + 5 .. () ... travel 51 7.7 2.122 3 . 1 9 Car Allowance 2 500 3 340 2 12 .0. Freight and Storage . () . 100 75 Lines and Laundry Service z 13 51 7 73 Maintenance of Mathinery and Q()75 E-dipment 17 17.204 23,105 2.55 Professional Fees 17.642 25 7.80 <u>25</u> Injury and Medical Expenses -0-Total Contractual Services 5 20.916 \$ 27,575 \$ 20,773 J-80 COMMODITIES 577 600 . 01 Office Supplies 548 1.25 3-03 4.1 142 Janitor Supplies 2,500 1-20 Chambeal, Medical and Drug Supplies 3,123 2,576 214 595 302 500 Minor Apparatus and Tools 1.40 Materials to Repair Machinery and 45 C wippent <u>S 3.725</u> Total Commodities 1, 4 65, 4-00 DYLLE CHARGES 4.01 \$ 2,505 3 2 9.2 Retirement Costs 1,910 insurance Fremiums 2.02 9 2,530 Noral Other Charges 1. 1. 922 \$102.045 JALESTE DESTAN a 85, 600 J 39.173 WE CAFITAL OUTLAY Machinery and Equipment Orner 370 Than Automotive H 685 130 \$102.395 3 39 303 1. 34,084 TOTAL APPROPRIATIONS == ANNUAL BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio PERSONNEL SCHEDULE Matropolitan Health District General Fund FUNCTION DIVISION ACTIVITY ACCOUNT NUMBER Medical and Dental Services Neighborhood Clinics 10-02-01 Realth and Welfare CURRENT BUDGET NO. OF EMPLOYEES **BUDGET** PAY RANGE SCHEDULE BUDGET ACTUAL BUDGET 65-66 65-66 66-67 JOB CLASSIFICATION 1965 - 66 1966-67 \$1005 - 1347 Director of Medical Services 1 1 0 5 13,912 -0-1 1 3 38, 185 Physician 912-1222 12,417 912-1222 6,540 Physician, Half-time 1 1 0 - () -Dentist 750-1005 1 1 1 9,380 9.846 Dentist, Half-time 750-1005 1 1 1 3,780 3,780 Public Health Investigator 361-483 1 1 1 5 256 5,475 221-296 1 Clerk Typist I 1 1 3,072 3,228 0 0 Clerk Typist I, Half-time 221-296 1 ~Q~ 1,470 Nurse Aide 191-256 2 2 2 5,643 5,768 191-256 Messenger 1 2,462 1 1 2,520 \$ 62,520 \$ 70,215 Less Anticipated Turnover ~0~ 2,000 10 TOTAL 10 11 \$ 62,520 \$ 68,215 State Paid Employees: Clinic Nurse Supervisor 1 1 V. D. Investigator 2 2 2 Senior Clerk 1 1 i Assistant Director of Health 1

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health Distri	ict CITY	OF SAN A	NTONIO	FUND General Fund	
	ACTIVITY		FUNCTIO	N	ACCOUNT NUMBER
Medical and Dental Services	Tuberculosi	s Clinic	Healt	h and Welfare	10-02-02
CLASSIFICATION		ACTUA COMMITMI 1964-6	ENTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 66,8	35	\$ 74,390	\$ 88,570
CONTRACTUAL SERVICES		15,8	21	19,131	19,000
COMMODITIES		17,1	36	18,929	23,000
OTHER CHARGES		3,6	27	4,505	5,030
OPERATING APPRO	PRIATIONS	\$103,4	59	\$116,955	\$135,600
CAPITAL OUTLAY		2,4	37	2,543	1,980
TOTAL APPROPRIA	ATIONS	\$105,9	06	\$119,498	\$137,580

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; and 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 referrals of indigent patients to agencies rendering financial aid or social services are also the responsibility of this activity.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Cases in current case register	6,500	7,250	7,540
New tuberculosis cases reported	407	402	445
Number of resident deaths reported	51	43	40
Number of persons x-rayed			
Screening films	79,800	80,669	80,910
Diagnostic films	8,995	8,352	8,500
Total clinic visits	14,017	12,696	12,500
Total clinic admissions	1,163	1,361	1,385
Suspects examined	737	375	675
Contacts examined	5,411	5,067	5,467
Number tuberculin skin tests	4,270	9,676	8,500
Number persons treated	1,297	1,228	1,350
Number persons hospitalized	3 00	242	300

Continued on the next page

Medical and	ACTIVITY	SUMMARY	FUNCTION		ACCOUNT NUMBER
Dental Services CLASSIFICATION	Tuberculosi	is Clinic ACTUA COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	10-02-02 BUDGET 1966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPRO CAPITAL OUTLAY	PRIATIONS				
TOTAL APPROPRIA	ATIONS				

Continued from the preceding page

CAPITAL OUTLAY:

Two (replacements) window air conditioners	\$ 50	Ю
Four (replacements) file cabinets	59	0
Two (replacements) manual typewriters	33	0
One (replacement) stenographic chair	5	0
Two (replacements) swivel stools	6	0
One (replacement) desk, double pedestal	18	0
Four (replacements) cassettes	27	0
	\$ 1,98	0

DEPARTMENT San Antonio	CITY		N ANTONIO	TFUND		
Metropolitan Health Di	strict	DETA	\iL	Genera	l Fund	
	ACTIVITY		FUNCTION	<u> </u>		T NUMBER
Medical and			(0.1.3)		1.0000	
Dental Services	Tuberculosis (Clinic	Health and	Welfare	10-02	2=02
CLASSIF	ICATION		ACTUAL COMMITMEN	TS CON	TIMATED MITMENTS	1966-67
`	 <u>-</u>		1964-65	 '	965 - 6 6	1900-01
1-00 PERSONAL SERVICES			1			
l-10 Regular Salarie	s		\$ 66,885	<u> </u>	74,390	\$ 88,570
2-00 CONTRACTUAL SERVI	CES					
2-01 Communications			\$ 431			\$ 555
2-06 Postage			660	II	650	650
2-15 Car Allowance			828	II	1,050	1,030
2-17 Freight and Stor	rage		0	I	70	-0-
2-18 Linen and Laund	ry Service		744	4	900	900
2-22 Maintenance of D	-					
Equipment	•		273	3	1,151	1,110
2-55 Professional Fe	es		\$ 12,885	I	14,740	\$ 14,740
2-80 Injury and Medic			-0-	, i	15	15
Total Contrac	•		\$ 15,821		19,131	\$ 19,000
				- -		
3-00 COMMODITIES			6 3 36	, ,	1 175	6 1 150
3-01 Office Supplies			\$ 1,362	,	1,175	\$ 1,150
3-05 Janitor Supplies		_	144		250	200
3-20 Chemical, Medica	-	plies	9,554		9,384	14,000
3-21 Photographic Su			5,700		8,000	7,500
3-24 Minor Apparatus			192	2	50	50
3-40 Materials to Rep	pair Machinery	and				1
Equipment			184	- -	70	100
Total Commodi	ties		\$ 17,136	<u> </u>	18,929	\$ 23,000
4-00 OTHER CHARGES						
4-01 Retirement Cost	ς.		\$ 3,600) 9	\$ 4,470	\$ 5,000
4-14 Insurance Premi			27	I	35	30
Total Other C	narges		\$ 3,627	7 5	3 4,505	\$ 5,030
OPERATING TOTAL			\$103,469	9 8	\$116,955	\$135,600
5-00 CAPITAL OUTLAY				_ -		
5-20 Machinery and E	ouinment Other					
Than Automotive			\$ 2,43	7 3	\$ 2,543	\$ 1,980
			A. C. C. C. C. C. C. C. C. C. C. C. C. C.	, ,	1110 /CC	A1 07 500
TOTAL APPROPR	IATIONS		\$105,906		\$119,498	\$137,580
						1
		A1841 1 A 1	BUDGET -			
B 3-1 REVISED 3-66	<i>p</i>	NNUAL	BUDGET -			

DEPARTMENT San Antonio	T	CITY OF S			FUND		
- Metropolitan Health Dr	Strict	PERSONNEL	SCHE	DULE	Gene	ral Fund	
DIVISION	ACTIVITY	··	FUNCTI	ON	1 366		NUMBER
Medical and						†	
Dental Services	Tubercu	losis Clinic			Welfa	,	
JOB CLASSIFICATI	ON.	PAY RANGE		F EMPL		CURRENT BUDGET	BUDGET
JOB CLASSIFICATI		SCHEDULE	65-66	65-66	BUDGET 66-67	1965 - 66	1966-67
Director of Tuberculosi	is Contro	1 \$1005~1347		0	1 1	\$ ~0~	\$ 14,605
City Chest Clinic Direc		912-1222		Ō	Ö	13,688	-0-
Public Health Nurse III		438~588	1	1	1	6,246	6,396
Public Health Investiga	ntor	361-483	1	1] 1	5,520	5,796
Public Health Nurse I		361-483	4	4	4	18,986	19,603
X-ray Technician Superv	visor	343-460	1	1	1	5,004	5,256
Secretary		327-438	1	1	1	3,908	4,206
X-ray Technician		296~398	1	1	1	4,548	4,738
Clerk Steno II		269-361		1 1	1 1	3,356	3,524
Case Register Superviso) C	244-327 232-311	1 1	1		3,552	3,702
Clerk Steno I Clerk Typist I		232~311	4	4	1 4	3,426 11,449	2,916 11,672
Custodial Worker		221-296	1	i	1	3,202	3,228
Nurse Aide		221-296	1	1	<u>i</u>	2,865	2,928
TOTAL		ļ	19	18	19	\$ 85,750	\$ 88,570
white county and all the county			==				
State Paid Employees: Public Health Nurse III X-ray Technician Clerk I	Į.		1 1 1	1 1 1	1 1 1		
City Employees Paid by Physician, Full-time Physician, Half-time Public Health Nurse III Public Health Investiga Public Health Nurse II Public Health Nurse I Laboratory Technician I Clerk Typist II Clerk Typist II, Tempor Clerk Typist II, Per Di Half-time	ator	Funds:	1 1 1 1 2 4 1 1 1	1 1 1 1 4 1 1 1	1 1 1 1 4 1 1 1		
		ANNUAL	BUDGET				

DEPARTMENT San Antonio Metropolitan Health District		SUMMARY			374		
	CTIVITY		FUNCTIO		ACCOUNT NUMBER		
Veterinary Services	Milk and P Desserts I	rozen nspection	ligati	n and Welfare	10-03-01		
CLASSIFICATION		ACTUA COMMITME 1964-6	INTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES	į	\$ 71 40)3	3 79,074	s 78,900		
CONTRACTUAL SERVICES	i	13.02	8	13,253	14,145		
COMMODITIES		5 53	5)	2 291	2,375		
OTHER CHARGES		3,99	15	4,100	4,825		
OPERATING APPROP	PRIATIONS	\$ 90.65) 7	\$ 95,118	\$ 100,245		
CAPITAL OUTLAY		£ . 1€	50	400	260		
TOTAL APPROPRIA	TIONS	s 92 , 35	7	\$ 95,318	\$ 100,505		

This activity performs inspection and sampling of all grade "A" dairy farms shipping milk into the City of San Antonio. It inspects and samples all grade "A" milk and milk products processing plants, ice cream and frozen desserts manufacturing plants, frozen desserts counter and batch freezer establishments, and all ice cream mobile vending units in the City Dairy water supplies are sampled and raw milk is sediment tested at the farm. A continuous program of animal tests to meet requirements is enforced in cooperation with the Texas Animal Health Commission. Reinspection and resampling are done when necessary to correct unsanitary conditions, and when severe violations are found, operators and products are suspended until correction is made.

WORK PROGRAM STATISTICS:	ACT/AL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
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Dairy Farms			
Totai dairy farms	368	370	375
Total inspections	5,113	5,153	5,218
Total corrections	3,371	3,391	3,417
Processing Plants			
Plants and establishments under			
supervision	345	148	157
Total inspections	2.848	2, 892	2,996
Total corrections	277	298	328
Total samples collected, milk produ	uts 9,028	9,084	9,370
Water supply samples collected	829	840	854
Raw milk sediment tests performed	657	1,050	1,250
Pounds raw milk production	270,265,501	271,200,000	272,400,000
Pounds milk condemned	211,422	231,422	237,000
COBURAL OURS AV			
Two (replacements) file cabinets			s 260

DEPARTMENT FUND San Artenia DETAIL Metropolitan Health District General Fund FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY Milk and Frozen Veterinary Sarvices Desserts Inspection 10-03-01 Health and Welfare ACTUAL COMMITMENTS BUDGET **ESTIMATED CLASSIFICATION** COMMITMENTS 1964-65 1965-66 1966-67 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 71,403 \$ 75,474 \$ 78,900 2-00 CONTRACTUAL SERVICES 2-01 Communications 301 509 540 2-06 515 517 Postage 520 2-13 1,140 1,006 Travel 1,215 2-15 Car Allowance 10,390 10,548 11,000 2-17 Freight and Storage 6.5 30 2-22 Maintenance of Machinery and Equipment 554 568 600 2-64 Memberships and Subscriptions 25 35 35 2-70 Binding, Printing, and Reproduction ~ O ~ <u>~0</u>~ 200 2-80 Injury and Medical Expenses Total Contractual Services \$ 13,028 **\$ 13,253** \$ 14,145 3~90 COMMODITIES 3-01 Office Supplies 554 588 600 3-12 289 344 350 3-13 Motor Fuel and Lubricants 628 692 725 3-24 Minor Apparatus and Tools 325 286 300 3-40 Materials to Repair Machinery and 381 <u> 335</u> Equipment 400 Total Commodities \$ 2,231 5 2,291 <u>\$</u>2,375 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 3,965 \$ 4.066 \$ 4,775 4-14 Insurance Premiums 30 Total Other Charges <u>\$ 3,995</u> **8** 4,100 § 4,825 OPERATING TOTAL \$100,245 \$ 90,657 \$ 95,118 5-00 CAPITAL OUTLAY 5~16 Automotive Equipment \$ 1,550 ت.0 س <u>.0.</u> 5-20 Machinery and Equipment Other Than Automotive 150 400 260 Total Capital Outlay \$ 1,700 \$ 400 260 TOTAL APPROPRIATIONS \$ 95,518 \$ 92,357 \$100,505

CITY OF SAN ANTONIO

DEDARTHEN T		CITY OF SAM	I ANTO	NIO =	Fileis		 -	
DEPARTMENT San Antonio	D.	•			FUND			
Metropolitan Health Dis	ropolitan Health District PERSONNEL				General Fund			
DIVISION	ACTIVITY		FUNCTI	ON		AC	COUNT	NUMBER
	Milk and			_				
Veterinary Services	Desserts	Inspection			Welfa	re l	0-03-	
		PAY		EMPLO		CURRE	NT	BUDGET
JOB CLASSIFICATION	DN	RANGE	BUDGET	ACTUAL	BUDGET	BUDG 1965 -	ET	1966-67
		SCHEDULE	65-66	65-66	66-67	- 6961	00	1300-01
			†	i				
Canitania III		\$438-588	,	1	1	¢ 4	221	\$ 6,396
Sanitarian III Sanitarian II		379-508	1 12	1 12	1 12	\$ 6,	271 276	65,160
Clerk Typist II		256-343	1	1	1		732	3,890
Clerk Typist I		221-296	1		1		371	3,454
-luin lypide 1				<u> </u>		<u> </u>		
TOTAL		•	15	15	15	\$ 76,	600	\$ 78,900
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		≟ ANNUAL 8	UDGET		<u> </u>	<u> </u>		<u> </u>

Mea	IVITY at and Po	ACTUAI COMMITME	Health NTS	estimated	ACCOUNT NUMBER 10-03-02 BUDGET
PERSONAL SERVICES CONTRACTUAL SERVICES		\$ 109,6	03	\$ 120,067 4,677 512	\$ 127,240 5,035 500
COMMODITIES OTHER CHARGES OPERATING APPROPRI CAPITAL OUTLAY	IATIONS	5,0 \$ 119,3	84	6,347 \$ 131,603	7,070 \$ 139,845
TOTAL APPROPRIATION	ONS	\$ 120,1	45	\$ 131,603	\$ 139,845

This activity performs ante-mortem and post-mortem on all food animals and birds slaughtered. They also condemn and destroy unwholesome meat; supervise the formulating, grinding, and mixing of all sausage products; and inspect all meat fabricating establishments. This activity is responsible for correct and truthful labeling of all meat products and exercises control over meat products entering the City from outside sources

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	1965-66	1966-67
Slaughterhouses listed for supervision	4	4	Ls
Slaughterhouse inspections	4 , 845	3,896	4,000
Slaughterhouse corrections	4,481	5,712	5,850
Animals slaughtered	253,436	230,500	250,000
Pounds of carcasses condemned in whole			
or in part	484,112	450,000	400,000
Processing plants listed for supervision	43	4.2	44
Processing plant inspections	11,649	11,300	11,500
Processing plant corrections	3,076	5,400	6,900
Pounds of processed meat and meat			
condemned	276,238	200,500	190,000
Labels reviewed	236	690	500
Poultry dressing plants listed for			
supervision	3	3	3
Poultry plant inspections	519	600	600
Poultry plant corrections	57	105	120
Birds dressed	786,211	800,000	800,000
Pounds of carcasses condemned in whole	•	•	
or in part	222,868	230,400	230,000
Conferences held with industry	[′] 408	² 500	500
conferences held with industry	406	300	300

ANNUAL BUDGET =

DEPARTMENT		ANTONIO T	FUND	 -	
San Antonio Metropolitan Health District	DETAI	L	General F	und	
DIVISION ACTIVITY		FUNCTION	Jeneral 1		NUMBER
	nd Poultry				Įį
Veterinary Services Inspect	tion	Health and	Welfare	1 10-0	
CI ACCIEICATION		ACTUAL	ESTIM		BUDGET
CLASSIFICATION		COMMITMENT	S COMMIT		1966-67
			1		
				ı	
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 109,603	\$ 120	067	\$ 127,240
1-10 Regular Salaries		<u> </u>	<u>V 120</u>	,007	9 127,240
2-00 CONTRACTUAL SERVICES					
2-01 Communications		\$ 293	1 '	345	\$ 345
2-06 Postage 2-13 Travel		72 499		80 150	80 23 5
2-15 Havel 2-15 Car Allowance		3,416	1	,960	4,250
2-17 Freight and Storage		-0-		49	-0-
2-22 Maintenance of Machiner	y and				, ,
Equipment		43 11		55 18	60 45
2-64 Memberships and Subscri 2-80 Injury and Medical Expe		3		20	20
2-00 Injury and redreat base			-		
Total Contractual Ser	vices	\$ 4,337	\$ 4	<u>,677</u>	\$ 5,035
2 00 0000000000					
3-00 COMMODITIES 3-01 Office Supplies		\$ 245	;	300	\$ 330
3-10 Animal Food		8	1.	10	10
3-21 Photographic Supplies	1	14	1	52	35
3-24 Minor Apparatus and Too	ols	74	<u></u>	150	125
Total Commodities		\$ 341	<u>\$</u>	512	\$ 500
4-00 OTHER CHARGES					
4-01 Retirement Costs		\$ 5,069	\$ \$ 6	, 300	\$ 7,030
4-14 Insurance Premiums		15	<u></u>	47	40
Total Other Charges		\$ 5,084	\$ 6	, 347	<u>\$ 7,070</u>
OPERATING TOTAL		\$ 119,365	\$ 131	,603	\$ 139,845
F 00 01PT 01TT 1					
5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment	t Other				
Than Automotive		\$ 780) \$	-0-	\$ <u>-0-</u>
			_		
TOTAL APPROPRIATIONS		\$ 120,145	5 \$ 131	603	\$ 139,845
TOTAL AFFROFRIATIONS		7 120,143	2 2 1 3 1	,005	¥ 155,045
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CITY OF SAN ANTONIO DEPARTMENT FUND San antonic PERSONNEL SCHEDULE Constal Fond Matropolican Bealth District FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY Meat and Poultry 20-03-02 Veterinary Services Realth and velfare Inspection NO. OF EMPLOYEES CURRENT BUDGET BUDGET PAY RANGE SCHEDULE BUDGET ACTUAL BUDGET 65-66 65-66 66-67 JOB CLASSIFICATION 1965 - 661966-67 Supervising Veterinarian \$912-1222 1 ≥ \$2,519 5 13,140 Sanitarian III 438-588 ľ ì 5,896 6.196 ì Veterinarian I 438-588 1 ì 6.2586,396 327-438 20 18 20 90,243 92,027 Lay Inspector 327-438 ķ 4,966 5,088 Clerk III Ì. 1 _1_ 3,293 \$123,175 3, 198 \$126, 240 _1 Clerk Typist II 256-343 1 3,000 \$126,175 3,000 3129,240 Overtime 2,000 2,000 Less Anticipated Turnover 25 23 25 \$124,175 \$127,240 TOTAL

≟ ANNUAL BUDGET =

OEPARTMENT San Antonio Metropolitan Health Distri	ct CITY	OF SAN A SUMMARY		FUND General Fund	
DIVISION	CTIVITY		FUNCTIO	N	ACCOUNT NUMBER
Veterinary Services	Animal She	lter	Heal	th and Welfare	10-03-03
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 70,69	94	\$ 76,147	\$ 78,050
CONTRACTUAL SERVICES		4,56	55	3,602	3,525
COMMODITIES		9,77	4	9,921	9,840
OTHER CHARGES		4,20	00	4,917	5,305
OPERATING APPROP	PRIATIONS	\$ 89,23	33	\$ 94,587	\$ 96,720
CAPITAL OUTLAY		4 _{9.} 11	.8	5,273	1,525
TOTAL APPROPRIA	TIONS	\$ 93,35	51	\$ 99,860	\$ 98,245

This activity is responsible for the control and suppression of rabies. This is done through a system of impounding biting animals and stray dogs for an observation period, which is determined by the City Ordinance. Before the animals are released, a license and vaccination are required. The activity is also charged with maintaining and operating an animal shelter where animals suspected of having rabies are confined, and with the disposing of infrected animals. It correlates this activity with medical authorities responsible for the health of bite victims. The establishment of a City-County agreement in the area of rabies control adds considerably to the administration and services required of this activity.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Dogs impounded Other animals impounded Dogs destroyed Positive heads Heads submitted to the laboratory Humans bitten Humans treated Dogs licensed	16,400 5,211 12,199 15 716 3,601 61 33,937	17,500 5,400 13,200 30 830 3,700 65 35,500	19,200 5,800 14,500 25 850 3,900 70 39,000
CAPITAL OUTLAY: One (replacement) set of cat cages One (replacement) battery of twelve ca Two (additional) window air conditions One (replacement) chair, revolving window One (replacement) manual typewriter	ers		\$ 100 600 600 60 165 \$ 1,525

B12-2 REVISED 3-66

^{EPARIMENI} San Antoni Metropolitan Health	(126 (AIL	General	Fund		
IVISION	ACTIVITY	FUNCTION		ACCOUN'	NUME	BER
Veterinary Services	Animal Shelter	Health and W	Velfare	10-03	-03	
	**************************************	ACTUAL		MATED		JDGET
CLAS	SIFICATION	1964-65		TMENTS 5-66	19	66-67
1-00 PERSONAL SERVIC						
1-10 Regular Salar	ies	\$ 70,694	<u> </u>	76,147	<u>\$</u>	78,0
2-00 CONTRACTUAL SER	VICES					
2-01 Communication	S	\$ 1,105		1,102	\$	1,1
2-06 Postage		231	I	277		2
2-10 Rental of Equ	ipment	-0-	1	42		
2-13 Travel		67		-0- 200		1
2-17 Freight and S 2-18 Linen and Lau		-0-		10		1
	of Buildings and	-0-		10		
Improvements	-	71		40		
•	of Machinery and	′-	·			
Equipment	i identities y dire	2,770)	1,689		1,6
2-55 Professional	Fees	39		100		1
2-80 Injury and Me	dical Expenses	277	<u>, </u>	142		1
Total Contr	actual Services	\$ 4,565	\$ \$	3,602	\$	3,5
3-00 COMMODITIES						
3-01 Office Suppli	es	\$ 2,059) \$	1,954	\$	2,0
3-05 Janitor Suppl		316		453	,	· 4
	Linen Supplies	556	•	493		5
3-11 Animal Food	· ·	791		1,456		1,6
3-12 Ice		18		40		
3-13 Motor Fuel an	d Lubricants	1,665	•	1,898		1,9
	Agricultural Supplies	1		150		
•	ical and Drug Supplies	2,028		1,490		1,6
3-24 Minor Apparat		740)	601		6
	Repair Buildings and			200		
Improvements		40	'	300		1
3-40 Materials to Equipment	Repair Machinery and	1,560	,]	1,086		9
Equipment						
Total Commo	dities	\$ 9,774	\$	9,921	\$	9,8
4-00 OTHER CHARGES				, 07.	•	
4-01 Retirement Co		\$ 4,157	•	4,876	\$	5,2
4-14 Insurance Pre	miums	43		41		· . · .
Total Other	Charges	\$ 4,200	\$	4,917	\$	5,3
OPERATING TOTAL		\$ 89,233	\$	94,587	\$	96,7
Continued on the nex	t page					
		1				

DEPARTMENT San Antonio	<u> </u>	CITY OF SAN		FUND		
Metropolitan Health Di	strict	DETAI	L	General Fu	ınd	
	ACTIVITY		FUNCTION			T NUMBER
Nahania ana Canaia	A 4			7-16	,,,,,,	0.2
veterinary Services	Anima.	Snelter		- , 		
CI ASSIF	ICATION		ACTUAL COMMITMENT	ESTIMA S COMMITI	NTED Ments	BUDGET
			1964-65	1965	- 6 6	1966-67
Veterinary Services CLASSIF Continued from the pres 5-00 CAPITAL OUTLAY 5-08 Buildings 5-12 Improvements Otl 5-16 Automotive Equip 5-20 Machinery and Eduit Total Capital Total Capital TOTAL APPROPRI	Anima ICATION ceding part mer Than pment quipment coupling Outlay	Shelter Dage Buildings	Health and W	S ESTIMA COMMITI 1965	10-03 NTED MENTS -66 -0- 520 753 273	-03 BUDGET

BUDGET =

= ANNUAL

CITY OF SAN ANTONIO FUND DEPARTMENT San Antonio PERSONNEL SCHEDULE Metropolitan Health District General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Animal Shelter Veterinary Services Health and Welfare 10-03-03 NO. OF EMPLOYEES CURRENT **BUDGET** PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1966-67 1965 - 66\$417~560 Rabies Control Supervisor 1 1 1 \$ 5,896 \$ 6,096 Rabies Control Investigator 311-417 2 2 2 8,394 8,826 282-379 Kennelman 1 1 1 3,627 3,812 256-343 Clerk Typist II 1 1 1 3,482 3,482 Animal Wardens 256-343 16 55,394 15 16 54,256 \$ 77,610 \$ 75,655 Overtime Animal Wardens (3) 1,440 1,440 \$ 77,095 \$ 79,050 Less Anticipated Turnover 1,000 $1_{5}000$ TOTAL <u>21</u> 20 \$ 76,095 \$ 78,050 <u>21</u>

ANNUAL

BUDGET

DEPARTMENT San Antonio Metropolitan Health Distr	ict CITY	OF SAN ANTON SUMMARY	FUND General Fund	
DIVISION	ACTIVITY	FUNC	TION	ACCOUNT NUMBER
Environmental Sanitation	Environmen	tal Health Hea	lth and Welfare	10-04-01
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 240,285	\$ 283,622	\$ 281,835
CONTRACTUAL SERVICES		31,182	29,969	35,125
COMMODITIES		11,728	8,924	2,820
OTHER CHARGES		13,143	16,055	17,370
OPERATING APPRO	PRIATIONS	\$ 296,338	\$ 338,570	\$ 337,150
CAPITAL OUTLAY		2,361	6,753	1,540
TOTAL APPROPRI	ATIONS	\$ 298,699	\$ 345,323	\$ 338,690

This activity is responsible for the supervision of 4,249 food establishments that prepare, sell, store, or manufacture food intended for human consumption; control of sanitary hazards on the more than 170,000 individual family living unit premises in the City; and water supply and swimming pool water quality control of the 374 such installations in the City. Sanitation inspection on 240 schools, 32 nursing homes, 150 child care homes, and other such institutions; control of occupational hazards in industrial establishments; liquid waste disposal to prevent water pollution; and many other various and sundry sanitation control and evaluation activities which are reflected in the workload statistics of this activity are also included in its responsibility.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Food inspections	36,744	38,200	46,900
Premise inspections	34,880	38,700	43,500
Water quality inspections	1,345	700	800
(Water samples collected)	5,192	5,500	5,500
Liquid waste inspections	819	480	300
Institutional inspections	972	1 , 300	1,400
Occupational health inspections	156	310	600

BUDGET COMMENT:

The programming for incorporation of County inspections results in budgeting for four additional Sanitarian II's, with car allowances, and one half-time clerk.

The Insect and Rodent Control Section has been removed from this account and is set up under Account 10-04-02.

Continued on the next page

Girlediran Health Distr	rafina da	OF SAN A SUMMARY		FUND C. 41 Sand	
ISION	ACTIVITY		FUNCTION	1	ACCOUNT NUMBER
nveronmental Sanitation	Environmen	tal Health	រ	r and Tiere	10.04.0
CLASSIFICATION		ACTUA COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPRO	OPRIATIONS				
CAPITAL OUTLAY					
TOTAL APPROPRI	ATIONS				
APITAL OUTLAY: no (additional) pump and broe (replacements) manu ne (additional) chair, r hree (replacements) file ne (additional) manual t ne (additional) desk, do ne (additional) chair, s ne (additional) black li	al typewrite evolving, wi cabinats ypewriter ubla pedesta tenographic	rs th arms	ur.ant		\$ 195 495 60 370 370 365 200 5

DEPARTMENT San Antonio		N ANTONIO	UND	
Metropolitan Health Di	istrict DET	AIL	General Fund	
DIVISION	ACTIVITY	FUNCTION		NT NUMBER
Environmental	Environmental			
Sanitation	Health	Health and V	Velfare 10	~04 - 01
		ACTUAL	ESTIMATED	BUDGET
CLASSI	FICATION	COMMITMENTS		1066-67
 		1964-65	1965-66	1966-67
1-00 PERSONAL SERVICES	3	ľ		
1-10 Regular Salarie	-	\$ 240,285	\$ 283,622	\$ 281,835
	· -			<u></u>
2-00 CONTRACTUAL SERVI	CES			
2-01 Communications		\$ 696	\$ 722	\$ 705
2-06 Postage		442	373	385
2-13 Travel		299	172	-0-
2-15 Car Allowance		23,747	27,108	32,760
2-17 Freight and Sto 2-18 Linen and Laund	•	6	~0= =0=	-0- 10
2-10 Linen and Laund 2-22 Maintenance of	•		- V	10
Equipment	ancersence y Giller	2,110	1,517	85
2-55 Professional Fe	ees	3,728	_0-	1,125
2-64 Memberships and		30	37	30
2-70 Binding, Printi	ing, and Reproduction	2	15	-0-
2-80 Injury and Medi	cal Expenses	122	25	25
Total Contrac	tual Services	\$ 31,182	<u>\$ 29,969</u>	\$ 35,125
3-00 COMMODITIES			1	
3-01 Office Supplies	2	\$ 3,656	\$ 1,427	\$ 2,190
3-08 Clothing and Li		62	100	15
3-10 Food	iles oupplace	59	88	100
3-13 Motor Fuel and	Lubricants	1,682	1,900	-0-
3-20 Chemical, Medic	al and Drug Supplies	4,858	4,000	35
3-21 Photographic Su		24	=0 <i>-</i>	15
3-24 Minor Apparatus		675	775	440
	epair Machinery and	710	(2)	2.5
Equipment		712	634	25
Tetal Commodi	ties	\$ 11,728	\$ 8,924	\$ 2,820
	- · 			
4-00 OTHER CHARGES				
4-01 Retirement Cost		\$ 13,022	\$ 15,915	\$ 17,190
4-14 Insurance Premi	ums	121	140	180
Total Other C	Tharase	\$ 13,143	\$ 16 ₃ 055	\$ 17,370
Torar orner o	₽₽\$ @\$ ₽ ₩₩	4 10 140	¥ 10,000	Y 17,370
OPERATING TOTAL		\$ 296,338	\$ 338,570	\$ 337,150
		<u></u>		
5-00 CAPITAL OUTLAY				
5-16 Automotive Equi		\$ 1,975	\$ 5,512	\$ -0-
5-20 Machinery and E		201	2 2/1	1.5/0
Than Automotiv	7€	386	1,241	1,540
Total Capital	Outlay	\$ 2,361	\$ 6,753	\$ 1,540
Iotal Capital	. Odtidy	4 4, 501	¥ 0,155	<u> </u>
TOTAL APPROPE	LIATIONS	\$ 298,699	\$ 345,323	\$ 338,690
				
		•		
H			.1	<u> </u>

ANNUAL BUDGET -

CITY OF SAN ANTONIO FUND DEPARTMENT San Antonio PERSONNEL SCHEDULE General Fund Metropolitan Health District ACCOUNT NUMBER DIVISION ACTIVITY **FUNCTION** Environmental Environmental Sanitation Health 10 = 04 = 01Health and Welfare NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE SCHEDULE BUDGET BUDGET ACTUAL BUDGET 65-66 65-66 66-67 JOB CLASSIFICATION 1965 - 661966-67 \$680~912 9,690 9.924 Professional Engineer II 1 1 1 0 1 Professional Engineer I 617-827 1 7,590 7,776 0 -O-Junior Engineer 483-648 0 1 ±0± 5 5 26,030 Sanitarian III 438-588 4 30,032 Sanitarian II 379-508 38 38 42 193,495 221,410 Clerk III 327-438 4,170 1 1 1 3,524 3,924 Clerk Typist II 256 = 3431 1 1 3,732 0 Insect and Rodent Controlman 244-327 14 14 39,867 .. O ... Clerk Typist I 221-296 2 2 3 6,190 9,131 1,470 Clerk Typist I - Half-time 221-296 _0 ~O~ 0 \$ 294,120 \$ 283,835 Less Anticipated Turnover 2,500 **2**,000 54 \$ 281,835 TOTAL <u>63</u> 63 \$ 291,620

ANNUAL

BUDGET

	CITY oct and ont Con	SUMMA trol ACT COMMIT	FUNCTION Healt	General Fund	ACCOUNT NUMBER 10-04-02 BUDGET 1966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPROPRIA	TIONS	\$	-0- -0- -0- -0-	\$ -0- -0- -0- \$ -0-	\$ 47,110 2,365 9,085 3,000 \$ 61,560
TOTAL APPROPRIATION	NS	\$	-0-	\$ -0-	\$ 62,520

The functions of this activity are to inspect and spray five City operated sanitary landfills and four sewage treatment plants for fly control; inspect and spray all City property, storm and sanitary sewers for roach control; and inspect and spray rivers, ditches, creeks and any other public property where water stands for mosquito control. The activity also inspects and poisons City property for rat control; traps, collects blood, and combs rats for murine typhus fever surveillance.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Mosquito control inspections	49,713	51,000	52,000
Mosquito control corrections	30,513	31,000	32,000
Fly control inspections	498	525	575
Fly control corrections (acres sprayed)	603	650	700
All other insect inspections	364	450	600
All other insect corrections	364	450	600
Rat control inspections	603	675	725
Rats trapped for Typhus control	261	500	600
Linear feet of ditches dug for drainage			
of water	3,074	4,000	4,500
Square feet of water drained	114,401	115,000	115,500
CAPITAL OUTLAY: One (replacement) chair, revolving, with Seven (additional) revolving dome lights Four (two replacements, two additional)			\$ 60 400 500 \$ 960

CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio DETAIL Matropolitan Health District General Fund ACCOUNT NUMBER ACTIVITY FUNCTION DIVISION Environmental Insect and 10-04-02 Sanitation Rodent Control Health and Welfare ACTUAL COMMITMENTS ESTIMATED BUDGET COMMITMENTS 1965-66 CLASSIFICATION 1964-65 1966-67 1-00 PERSONAL SERVICES 1-10 -0-Regular Salaries \$ 47,110 \$ 2-00 CONTRACTUAL SERVICES 2 - 15 Car Allowance \$ <u>-0-</u> -0-680 2-22 Maintenance of Machinery and - O --0-1.650 Equipment 2-64 Memberships and Subscriptions -0-..()... 10 2~80 Injury and Medical Expenses ~0 * - Q -25 Total Contractual Services \$ **~**0~ \$ -0-**S** 2, 365 3-00 COMMODITIES 3-01 Office Supplies Ś -0--0-60 3-08 Clothing and Linen Supplies ~O ~ -0-140 -0-3-13 Motor Fuel and Lubricants -0-3,000 3-20 Chemical, Medical and Drug Supplies -0-...(<u>)</u> ... 5,000 3.24 Minor Apparatus and Tools ~0 ~ -0-335 3.40 Materials to Repair Machinery and Equipment **-0-**550 - O -Total Commodities ~ O ~ \$..0.. \$ 9,085 4.00 OTHER CHARGES 4.01 Retirement Costs -0--0-\$ 2,990 4-14 Insurance Premiums -0--0-01 Total Other Charges - O -\$ __0= <u>\$ 3,000</u> OPERATING TOTAL -0-×0.~ \$ 61,560 5-90 CAPITAL OUTLAY 5--20 Machinery and Equipment Other <u>. 0</u>.. Than Automotive 960 TOTAL APPROPRIATIONS Ş \$ _0-\$ 62,520

CITY OF SAN ANTONIO DEPARTMENT San Antonio FUND PERSONNEL SCHEDULE Metropolitan Health District General Fund DIVISION FUNCTION ACCOUNT NUMBER Environmental Insect and 10-04-02 Sanitation Rodent Control Health and Welfare CURRENT BUDGET PAY RANGE SCHEDULE NO. OF EMPLOYEES BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1966-67 1965 - 66 Sanitarian III \$438~588 0 0 -0-\$ 6,246 1 Insect and Rodent Controlman 244-327 0 0 10 -0-35,010 Insect and Rodent Controlman -Six Months 244-327 4 -0-5,854 0 <u>0</u> <u>15</u> \$ 47,110 TOTAL 0 -0-

[⊥] ANNUAL

BUDGET

DEPARTMENT San Antonio Metropolitan Health Distric	city	OF SAN ANT	ronio :	FUND General 1	Fund
DIVISION	TIVITY	FL	UNCTION	<u></u>	ACCOUNT NUMBER
Nursing Services			Health	and Welfare	10 , 05-01
CLASSIFICATION		ACTUAL COMMITMEN 1964-65	тѕ	ESTIMATED COMMITMENTS 1965-66	B UDGET 1966-67
PERSONAL SERVICES		\$ 240,674		\$ 254,975	\$ 282,420
CONTRACTUAL SERVICES		27,204		29,370	34,540
COMMODITIES		4,586		4,910	5,105
OTHER CHARGES		13,677		12,176	17,885
OPERATING APPROP	RIATIONS	\$ 286,141		\$ 303,431	\$ 339,950
CAPITAL OUTLAY		613		1,880	780
TOTAL APPROPRIAT	TIONS	\$ 286,754		\$ 303,311	\$ 340,730

This activity is responsible for the necessary aid in the prevention of disease and the promotion of health. It provides health teaching to all individuals in the community, and is responsible for all health teaching and demonstrations of the care of the sick at home, in the clinic, in nursing homes, day care centers, schools, or other community service settings. This activity participates in educational programs in the community where health is involved.

l		ACTUAL	ESTIMATED	PROPOSED
l	WORK PROGRAM STATISTICS:	<u> 1964-65</u>	<u> 1965-66</u>	<u> 1966-67</u>
١	Patients admitted to maternity clinic	4,984	4,367	4,600
l	· ·	•		· ·
l	Field visits to maternity patients	13,611	12,022	15,000
l	Child Health Services:			
l	Admitted to service	6,556	5,791	6,000
l	Visits to Child Health Clinics	17,023	15,531	16,000
I	Field visits to infants	20,098	16,568	17,000
ļ	Visits to day care centers	-0-	311	600
ì	Other Services:			
l	Field visits to crippled children	1,326	1,256	1,350
l	Field visits to cardiac control	4,835	4,884	5,500
l	Field visits to cancer control	1,585	2,246	2,600
l	Field visits to mental health	896	981	1,000
İ	Field visits to tuberculosis	15,697	12,560	16,000
ļ	Field visits to nursing homes	146	411	450
l	Field visits to communicable disease	273	253	250
l	Field visits to midwives	41	38	35
l	CAPITAL OUTLAY:			
l	Two (replacements) desks, double pedesta	a1		\$ 360
١	Two (additional) file cabinets			260
I	Eight (replacements) chairs, straight,	without arms		
ł	0 (achimomana) cumito, attackit,	without dims		160
				<u>\$ 780</u>

DEPARTMENT CON ASSESSED		ANTONIO =	FUND		
Metropolitan Health Distric	, DETA	IL	General Fu	nd	
DIVISION ACTIV		FUNCTION	COCHETAT TU		NUMBER
Nursing Services		Health and	Welfare	10-0	5-01
CLASSIFICAT	ION	ACTUAL COMMITMENT		MENTS	BUDGET
	_ 	1964-65	1965	-66	1966-67
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 240,67	4 \$ 254	4,975	\$ 282,420
2-00 CONTRACTUAL SERVICES					,
2-01 Communications		\$ 1,98	1	1,985	\$ 2,040
2-06 Postage		75:		728	700
2-13 Travel 2-15 Car Allowance		110	J	137	50
2-13 Car Allowance 2-17 Freight and Storage		22,87		4,827 5	30,075 -0-
2-17 Freight and Storage 2-18 Linen and Laundry Se	ruica	996		1,264	1,300
2-22 Maintenance of Machi			'	1,204	1,500
Equipment	nery and	22:	2	253	200
2-64 Memberships and Subs	criptions	11		131	130
2-70 Binding, Printing, A		ī		15	20
2-80 Injury and Medical E		12	7	25	25
Total Contractual	Services	\$ 27,20	\$ 29	9,370	\$ 34,540
3-00 COMMODITIES		Ì	İ	į	
3-01 Office Supplies		\$ 1,860	o \$:	1,664	\$ 1,855
3-05 Janitor Supplies		59		724	750
3-10 Food		2	_)	50	200
3-20 Chemical, Medical an	d Drug Supplies	1,35	l l	1,434	1,450
3-24 Minor Apparatus and		710		988	800
3-40 Materials to Repair			ļ	Ì	
Equipment	•	2	9	50	50
Total Commodities		\$ 4,586	6 \$ 4	4,910	\$ 5,105
4 00 CHIER CHARCES			_		
4-00 OTHER CHARGES 4-01 Retirement Costs		\$ 13,50	8 \$ 1:	1,966	\$ 17,570
4-14 Insurance Premiums		16:		210	315
7-17 Induance Alemann			<u> </u>		
Total Other Charge	s	\$ 13,67	7 \$ 12	2,176	\$ 17,885
OPERATING TOTAL		\$ 286,14	<u>\$ 301</u>	1,431	\$ 339,950
5-00 CAPITAL OUTLAY					
5-20 Machinery and Equipm	ent Other				
Than Automotive	ent other	\$ 61:	3 \$ 1	1,880	\$ 780
Tital Hotomotzyc		1 1 <u>2</u>	- 	,,,,,,	7 750
TOTAL APPROPRIATIO	<u>ns</u>	\$ 286,75	\$ 30:	3,311	\$ 340,730

BUDGET =

ANNUAL

CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio PERSONNEL SCHEDULE Metropolitan Health District General Fund DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY 10-05-01 Nursing Services Health and Welfare CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE BUDGET ACTUAL BUDGET 65-66 65-66 66-67 JOB CLASSIFICATION SCHEDULE 1965 - 661966-67 Public Health Nurse III 7 \$ 44,725 \$438-588 7 7 \$ 43,222 Public Health Nurse II 398-533 13 13 1.3 70,776 72,584 Public Health Nurse I 23 361-483 23 27 105,805 128,117 Clark III 327-438 1 4,650 4,776 1 1 Cierk Typist I 221-296 19,966 19,323 6 6 6 191-256 Natise Aide 5 5 6 16,409 17,252 Clerical Aide 191-256 _0 1 -O-**≖**0 ∞ \$ 260,185 \$ 287,420 Less Anticipated Turnover <u>5,000</u> 5,500 TOTAL 56 56 60 \$ 254,685 \$ 282,420 State Paid Employees: Director of Nurses 1 1 1 Public Health Nurse III 3 3 3 Public Health Nurse I 2 2 2 Apprentice Nurse 1 1 1 Clerk III 1 1 1 Clark I 1 1 1 Natritionist Į. 1 Chronic Disease Public Health Nurse III ì 1 l Public Health Nurse II ů. 4

ANNUAL

BUDGET

DEPARTMENT San Antonio Metropolitan Health District	CITY	OF SAN AN		FUND General Fund	
DIVISION	TIVITY	-	FUNCTION		ACCOUNT NUMBER
Laboratory	· · · · · · · · · · · · · · · · · · ·		Health	and Welfare	10-06-01
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 63,751		\$ 68,320	\$ 71,875
CONTRACTUAL SERVICES		1,114		1,480	1,885
COMMODITIES		1,049	,	943	995
OTHER CHARGES		3,306		3,920	4,500
OPERATING APPROP	RIATIONS	\$ 69,220		\$ 74,663	\$ 79,255
CAPITAL OUTLAY		2,093	ı	2,686	405
TOTAL APPROPRIAT	TIONS	\$ 71,313		\$ 77,349	\$ 79,660

The laboratory is a service organization designed to assist the Director of Health and the divisions of the department in their functions of protection of the public health, health education, and law enforcement. This activity is charged with the responsibility of detecting disease-producing organisms or materials in various specimens and the bacterial, chemical or filth contamination in milk, food, and water. Examples of work done are: Medical and Nursing Services - Syphilis serology, urinalysis, blood counts, and the bacteriology of tuberculosis, gonorrhea, intestinal diseases, Hansen's disease, diphtheria, and streptococci; Sanitation and Veterinary Services - bacteriology of milk, water, meat, food and food containers, chemistry of milk, meat and foods, examination of milk for penicillin and animal heads for rabies.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED	PROPOSED 1966-67
Blood (serology)	51,395	51,287	51,000
Milk and milk products	51,729	43,751	45,000
Tuberculosis	50,450	92,095	95,000
Water	8,319	10 853	12,000
All others	41,080	48,138	49,000
CAPITAL OUTLAY: One (replacement) typewriter, man	ual		\$ 16 5
One (replacement) file cabinet			200
Two (replacements) chairs, straig	ht without arms		40
			\$ 405

ANNUAL BUDGET =

CITY OF SAN ANTONIO FUND DEPARTMENT San Ambonio DETAIL General Fund Marropolitan Health Districe **FUNCTION** ACCOUNT NUMBER DIVISION ACTIVITY Health and Welfare 10-06-01 Laboratory ESTIMATED COMMITMENTS ACTUAL COMMITMENTS BUDGET CLASSIFICATION 1964-65 1965 - 66 1966-67 1-00 PERSONAL SERVICES \$ 71,875 1-10 \$ 68,320 Regular Salaries \$ 63,751 2-00 CONTRACTUAL SERVICES 2 = 01Communications 127 255 255 2-06 150 160 156 Postage 2-10 415 Rental of Equipment 84 375 179 115 435 2 - 1.3Travel 2-17 Freight and Storage 19 35 30 420 2-18 Linen and Laundry Service 336 380 2-22 Maintenance of Machinery and 150 78 150 Equipment 2 - 80Injury and Medical Expenses 20 20 Total Contractual Services \$ 1,114 S 1,480 \$ 1,885 3-90 COMMODITIES Ś 188 135 150 3-9) Office Supplies 3-03 191 175 1.85 Janitor Supplies 3-12 4 5 3 3-20 Chemical, Medical and Drug Supplies 351 350 350 3-24 703 250 275 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and 20 30 30 Equipment Total Commodities \$<u>1.04</u>9 943 995 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 3,306 \$ <u>3,920</u> \$ 4,500 OPERATING TOTAL \$ 74,663 \$ 79,255 \$ 69,220 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 2,093 <u>\$ 2,686</u> 4.05 TOTAL APPROPRIATIONS \$ 79,660 \$ 71,313 \$ 77,349

BUDGET =

DEPARTMENT Con Antonio	T CITY OF SAI	N ANTO	NIO =	FUND			
j san Anconto	PERSONNEL	SCHE	ULE		. 1 . 1		
Metropolitan Health District DIVISION JACTIVITY	.1	FUNCTION		Genera	al Fund	COUNT	NUMBER
1					1		
Laboratory				d Welfa		10-06	· · · · · · · · · · · · · · · · · · ·
JOB CLASSIFICATION	PAY RANGE SCHEDULE		EMPLO	BUDGET	CURRE BUDG	NT ET	BUDGET
OB CLASSIFICATION	SCHEDULE	65-66			1965 -		1966-67
I shawatawa Niwaataw	\$648-868] ,	1	1	\$ 8,3	6/1	\$ 9,456
Laboratory Director Laboratory Technician II	398-533	1 4	4	4	21,7		22,530
Laboratory Technician I	343-460	5 2	5	5	22,8		23,207
Clerk Typist II	256 - 343		2	2	7,2		7,464
Custodial Worker	221-296	_3	_3	3	8,7	84	9,218
TOTAL		15	15	15	\$ 68,9	80	\$ 71,875
		==	===		=======	=	
		1.					
State Paid Employee:							
Bacteriologist I		1	1	1			
-				-			
Fund 79-20:	•						
Laboratory Technician II		1	1	1			
Laboratory lechnician ii		1	1	*			
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FB-2 REVISED 3-66	ANNUAL	BUDGET			!	-	 <u></u>

CITY OF SAN ANTONIO	· · · · · · · ·
PARKS AND RECREATION	
I ANNO AND INCONCATION	
ANNUAL BUDGET	

UND	DEPARTMENT		ACCOUNT NO	JMBER
General Fund	Parks and Recreat	rion	11-00-00)
CLASSIFICATION	ACTUAL COMMITME! 1964-65	NTS ESTIN	MATED TMENTS 55-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 1,386,5	\$ 1,	469,670	\$ 1,571,625
CONTRACTUAL SERVICES	71,3	38	77,691	67,055
COMMODITIES	189,0	16	193,711	196,310
OTHER CHARGES	88,9	28	101,252	110,310
OPERATING APPROPRIAT	IONS \$ 1,735,8	\$26 \$ 1,	842,324	\$ 1,945,300
CAPITAL OUTLAY	41,6	06	58,481	59,020
TOTAL APPROPRIATION	S \$ 1,777,4	\$32 \$ 1,	900,805	\$ 2,004,320
Park Rangers Planning and Engineering Park Maintenance	44,3 57,0 631,1	04	48,500 57,169	56,595 61,390
Supervision City Cemeteries La Villita Stinson Homes Public Markets	17,2 70,4 33,9 30,7 31,4	.98 .62 .43 .92 .21	18,430 69,902 38,389 23,575 31,276 79,795	729,950 21,600 75,820 37,595 -0- 32,705 82,555
City Cemeteries La Villita Stinson Homes	70,4 33,9 30,7	98 62 43 92 21 56 48 52 57 26 06	18,430 69,902 38,389 23,575	21,600 75,820 37,595 -0-

ANNUAL BUDGET

Parks and Recreation SUMM			SAN ANTON MARY		Fund Gene	ral Fund		2.
DIVISION	ACTIVITY	•	FUN C	TION			ACCOUNT	NUMBER
Administration	Office of the	ne Dire	ctor Park	s an	d Rec	reation	11-0	1-01
CLASSIFICATION		COM	ACTUAL IMITMENTS 964-65		COMIN	MATED ITMENTS 55-66		UDGET 66-67
PERSONAL SERVICES		\$	44,971		\$	49,477	\$	55,580
CONTRACTUAL SERVICES			3,006			3,100		6,210
COMMODITIES			1,009			815		750
OTHER CHARGES		į	2,335			2,409		2,970
OPERATING APPRO	PRIATIONS	\$	51,321		\$	55,801	\$	65,510
CAPITAL OUTLAY			3,607			1,039		310
TOTAL APPROPRIA	ATIONS	\$	54,928		\$	56,840	\$	65,820

This activity provides direct supervision; plans and coordinates departmental activities and administrative functions; and establishes departmental policies for the divisions of Park Maintenance, Municipal Enterprises, Recreation, Planning and Engineering and the Park Rangers. It also operates the Central Departmental Warehouse.

CAPITAL OUTLAY:

One (additional) desk, steel clerical, double pedestal, 60" x 30" One (additional) chair, revolving, upholstered, with arms

One (additional) chair, revolving, upholstered, with One (additional) safe

\$ 180 60 70

\$ 310

DEPARTMENT	CITY OF SA	· · · · - · · ·	TFUND			
Parks and Recreation	DETA	AIL .	General	Fund		
DIVISION	ACTIVITY	FUNCTION		ACCOUN	T NUM	BER
				,,,		
Administration	Office of the Director	Parks and			1-01	
CLASSIF	ICATION	ACTUAL COMMITMEN		MATED ITMENTS	В	UDGET
		1964-65		5-66	19	66-67
						_
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 44,9	71 \$	49,477	\$	55,580
1210 Regular Salaries	•	<u> </u>	/- 	47,477	🏪	22,200
2-00 CONTRACTUAL SERVICE	ES					
2-01 Communications		I .	20 \$	1,040	\$	3,800
2-06 Postage	_	1	77	185		190
2-10 Rental of Equipm 2-13 Travel	ent	1 '	86 \$ 40	-0- 435	\$	-0- 790
2-15 Travel			33	920		935
2-22 Maintenance of M	lachinery and			720		755
Equipment	,	2	45	160		120
2-64 Memberships and	•		77	215		235
	g, and Reproduction	1:	25	120		115
2-80 Injury and Medic	al Expenses		_3	25		25
Total Contract	mal Services	\$ 3,0	06 \$	3,100	\$	6,210
	301 72000	<u> </u>	<u> </u>	<u> </u>	. I	
3-00 COMMODITIES			Ì	,		
3-01 Office Supplies		, ,	40 \$	455	\$	490
3-13 Motor Fuel and L			91	175 100		175 35
3-21 Photographic Sup 3-24 Minor Apparatus			73 9	-0-		-0-
	air Machinery and			-0-		
Equipment		-	96	85		_ 50
a -						
Total Commodit	ies	\$ 1,00	09 \$	815	\$	750
4-00 OTHER CHARGES		-				
4-01 Retirement Costs		\$ 2,0	53 \$	2,126	\$	2,680
4-14 Insurance Premiu		1 '	82	283	· 	290
Total Other Ch	arges	\$ 2,3	35 \$	2,409	<u>\$</u>	2,970
OPERATING TOTAL		\$ 51,32	21 \$	55,801	\$	65,510
OI BIRMIING TOTAL		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		33,001	y	05,510
5-00 CAPITAL OUTLAY		1				-
5-16 Automotive Equip		\$ 3,18	BO \$	600	\$	-0-
5-20 Machinery and Eq		,,	, ,	, 20		210
Than Automotive		44	27	439		310
Total Capital	Outlay	\$ 3,60	07 \$	1,039	\$	310
;	,	1			· -	
					_	
TOTAL APPROPRI	ATIONS	\$ 54,92	28 \$	56,840	\$	65,820
		1				
						11
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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation General Fund ACTIVITY FUNCTION ACCOUNT NUMBER DIVISION Administr<u>ation</u> Office of the Director Parks and Recreation 11-01-01 NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET SCHEDULE 65-66 | 65-66 | 66-67 1966-67 1965 - 66Parks and Recreation Department 16,164 \$1056-1415 1 1 1 13,800 Head Assistant Director of Parks and 8,928 9,152 Recreation 588-788 1 1 1 Administrative Assistant II 417~560 0 0 1 -0-5,390 1 5,256 5,256 327-438 1 1 Secretary Stockroom Superintendent 311-417 1 1 1 4,548 4,738 1 1 1 256-343 3,732 Clerk Typist II 3,563 Stockclerk 256-343 1 1 1 3,642 3,732 3,642 Switchboard Operator 244~327 1 1 1 3,552 211-282 1 0 1 846 846 Student Assistant - Three Months 191-256 1 2,928 Messenger 1 1 2,865 10 9 8 47,000 55,580 TOTAL_ ANNUAL BUDGET

DEPARTMENT Parks and Recreation DIVISION A	CTIVITY		AN ANTONIO VARY FUNCTI	FUND Gene	ral Fund	ACCOUNT	NUMBER
Administration	Park Range	rs	Pub	lic Safe	ty	11-01	-02
CLASSIFICATION		ACTUAL ESTIMATED COMMITMENTS 1964-65 1965-66		BUDGET 1966-67			
PERSONAL SERVICES		\$	39,123	\$	42,825	\$	46,125
CONTRACTUAL SERVICES			394		740		390
COMMODITIES			2,134		2,130		2,135
OTHER CHARGES			2,295		2,805		3,085
OPERATING APPROP	PRIATIONS	\$	43,946	\$	48,500	\$	51,735
CAPITAL OUTLAY			439		∞0≖		4,860
TOTAL APPROPRIA	TIONS	\$	44,385	\$	48,500	\$	56,595

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

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Park acreage patrolled	2,780	3,254	3,254
Distribution of litter bags	8,000	8,000	8,000
Recreation centers patrolled	14	14	14
First aid reports	150	150	150
Miles covered in park patrol	85,000	85,000	85,000
Permits checked	1,675	1,200	1,200

CAPITAL OUTLAY:

Three (replacement) automobiles, two-door, administrative, six-cylinder

\$ 4,860

2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 185 \$ 190 \$ 190 \$ 190 \$ 190 \$ 2-06 Postage 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	DEPARTMENT	CITY OF SAN		FUND		
Administration	Parks and Recreation	DETAI	L	General	Fund	
CLASSIFICATION			FUNCTION	1		NUMBER
CLASSIFICATION						
CLASSIFICATION	Administration Park	Rangers	Public Saf	T	-	
1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 39,123 \$ 42,825 \$ 46,12	CI ASSISICATION	1				BUDGET
1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 39,123 \$ 42,825 \$ 46,125	CLASSIFICATION					1966-67
1-10 Regular Salaries \$ 39,123 \$ 42,825 \$ 46,12						<u> </u>
2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-18 Linen and Laundry Service 2-18 Linen and Laundry Service 2-19 Maintenance of Machinery and Equipment 2-64 Memberships and Subscriptions 2-80 Injury and Medical Expenses 3-00 COMMODITIES 3-01 OCOMMODITIES 3-01 OCIDER CHARGES 3-24 Minor Apparatus and Tools 3-25 Ammunition 3-40 Materials to Repair Machinery and Equipment 3-00 COMMODITIES 3-24 Minor Apparatus and Tools 3-10 Ammunition 3-10 Commodities 3-10 Ammunition 3-10 Commodities 3-10 Ammunition 3-10 Commodities 3-10 Ammunition 3-10 Commodities 3-10 Commodi					İ	
2-01 Communications \$ 185	1-10 Regular Salaries		\$ 39,12	<u> </u>	42,825	\$ 46,125
2-01 Communications \$ 185	2 OO COMBRACEMAL SERVICES			į		
2-06			\$ 15	35 8	190	\$ 190
2-17 Freight and Storage 5 -0- -0			'			5
2-22 Maintenance of Machinery and Equipment 172 500 15			}	5	-0-	æ0 œ
Equipment 172 500 15 15 15 15 15 15 1] 2	22	20	20
2-64 Memberships and Subscriptions 2-80 Injury and Medical Expenses 3-0- 20 20 20 20 20 20 20	•	y and	,_	.	500	150
2-80 Injury and Medical Expenses		ntions	1	1	_ 1	150
Total Contractual Services \$ 394 \$ 740 \$ 39	,		(-	_	20
3-00 COMMODITES 3-01 Office Supplies \$ 30 \$ 25 \$ 3 3-08 Clothing and Linen Supplies 682 750 72 3-13 Motor Fuel and Lubricants 1,020 1,050 1,05 3-20 Chemical, Medical and Drug Supplies 6 5 3-24 Minor Apparatus and Tools 88 25 5 3-25 Ammunition -0- 25 25 3-40 Materials to Repair Machinery and Equipment 308 250 25 Total Commodities \$ 2,134 \$ 2,130 \$ 2,13 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,098 \$ 2,551 \$ 2,82 4-14 Insurance Premiums 197 254 26 Total Other Charges \$ 2,295 \$ 2,805 \$ 3,08 OPERATING TOTAL \$ 43,946 \$ 48,500 \$ 51,73 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-20 Machinery and Equipment Other Than Automotive 439 -0- \$ -0- \$ 4,86 Total Capital Outlay \$ 439 \$ -0- \$ 4,86	a to anguly and there are					
3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-25 Ammunition 3-20 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 439 \$ -0- \$ 4,86	Total Contractual Serv	vices	\$ 39	94 \$	740	\$ 390
3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-25 Ammunition 3-20 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 439 \$ -0- \$ 4,86	2 00 501-507-7-			}		
3-08 Clothing and Linen Supplies 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-25 Ammunition 3-40 Materials to Repair Machinery and Equipment 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums 5-20 CAPITAL OUTLAY 5-16 Automotive Equipment Than Automotive Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 439 \$ -0- \$ 4,86			، ۾	20 6	25	\$ 30
3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-25 Ammunition 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment Than Automotive Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 439 \$ -0- \$ 4,86		lies	1 -	"		725
3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 88 25 5 5 3-25 Ammunition -0- 25 2 2 2 5 3-40 Materials to Repair Machinery and Equipment 308 250 25 25 2 3 3 3 3 3 3 3 3 3						1,050
3-25 Ammunition 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-20 Machinery and Equipment Other Than Automotive Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 439 -0- \$ 4,86	3-20 Chemical, Medical and Dr	rug Supplies	,	_ !	5	5
3-40 Materials to Repair Machinery and Equipment 308 250 25		ls	ļ.			50
Equipment 308 250 25 25			-(P-	25	25
Total Commodities \$ 2,134 \$ 2,130 \$ 2,13 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,098 \$ 2,551 \$ 2,82 4-14 Insurance Premiums 197 254 26 Total Other Charges \$ 2,295 \$ 2,805 \$ 3,08 OPERATING TOTAL \$ 43,946 \$ 48,500 \$ 51,73 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ -0- \$ -0- \$ 4,86 5-20 Machinery and Equipment Other Than Automotive 439 -00 Total Capital Outlay \$ 439 \$ -0- \$ 4,86		hinery and	3(าล	250	250
4-00 OTHER CHARGES 4-01 Retirement Costs 4-01 Insurance Premiums	Edgibweur				270	250
4-01 Retirement Costs \$ 2,098 \$ 2,551 \$ 2,82	Total Commodities		\$ 2,1	34 \$	2,130	\$ 2,135
4-01 Retirement Costs \$ 2,098 \$ 2,551 \$ 2,82 4-14 Insurance Premiums 197 254 26 26	4-00 OTHER CHARGES					
Total Other Charges \$ 2,295 \$ 2,805 \$ 3,08			\$ 2,09	98 \$	2,551	-
OPERATING TOTAL \$ 43,946 \$ 48,500 \$ 51,73 5-00 CAPITAL OUTLAY \$ -0- \$ -0- \$ 4,86 5-16 Automotive Equipment \$ -0- \$ 4,86 5-20 Machinery and Equipment Other Than Automotive 439 -0- -0- Total Capital Outlay \$ 439 \$ -0- \$ 4,86	4-14 Insurance Premiums		19	97	254	265
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-20 Machinery and Equipment Other Than Automotive Total Capital Outlay \$ -0- \$ -0- \$ 4,86	Total Other Charges		\$ 2,29	95 \$	2,805	\$ 3,085
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-20 Machinery and Equipment Other Than Automotive Total Capital Outlay \$ -0- \$ -0- \$ 4,86	OPERATING TOTAL		\$ 43,94	46 \$	48,500	\$ 51,735
5-16 Automotive Equipment \$ -0- \$ 4,86 5-20 Machinery and Equipment Other Than Automotive 439 -00 Total Capital Outlay \$ 439 \$ -0- \$ 4,86						
5-20 Machinery and Equipment Other Than Automotive Total Capital Outlay \$ 439						¢ 4.000
Than Automotive 439 -00 Total Capital Outlay \$ 439 \$ -0- \$ 4,86		Othor) \$()=	-0-	\$ 4,000
Total Capital Outlay \$ 439 \$ -0- \$ 4,86	V & •	Other	4:	39	۵0-	- 0-
						
TOTAL APPROPRIATIONS \$ 44,385 \$ 48,500 \$ 56,59	Total Capital Outlay		\$ 45	39 \$	-0-	\$ 4,860
	TOTAL APPROPRIATIONS		\$ 44,38	<u>\$</u>	48,500	\$ 56,595
	B 3-1 REVISED 3-66	ANNUAL E	BUDGET =			

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Public Safety 11-01-02 Administration Park Rangers CURRENT BUDGET NO. OF EMPLOYEES PAY RANGE **BUDGET** BUDGET ACTUAL BUDGET 65-66 65-66 66-67 JOB CLASSIFICATION SCHEDULE 1966-67 1965 - 66 Park Ranger Chief \$ 361-483 1 1 1 \$ 4,719 \$ 4,719 4,224 4,224 Park Ranger Sergeant 327-438 1 ì 1 9 35,337 296 - 398 9 8 35,042 Park Ranger 810 \$ 44,795 _0 _1 Student Assistant - Three Months 211-282 _1 845 \$ 45,125 1,000 Overtime 1,000 (Mar 2000) 10 TOTAL \$ 46,125 12 12 \$ 45,795

🗕 ANNUAL BUDGET 👄

DEPARTMENT Parks and Recreation		SAN ANTO MARY	OINO :	FUND General Fund					
Administration	ACTIVITY Planning an Engineering			arks a		ecreation	ACCOUN 11-0	T NUMBER	
CLASSIFICATION		COM	ACTUAL MITMENT 1964-65	S	COM	TIMATED MITMENTS 965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$	47,766		\$	51,079	\$	53,015	
CONTRACTUAL SERVICES	•		3,118			1,940		2,090	
COMMODITIES			1,648			1,393		1,345	
OTHER CHARGES			2,004			2,252		3,070	
OPERATING APPRO	PRIATIONS	\$	54,536		\$	56,664	\$	59,520	
CAPITAL OUTLAY			2,468			505		1 ,870	
TOTAL APPROPRI	ATIONS	\$	57,004		\$	57,169	\$	61,390	

This division is responsible for 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. This includes maintaining operational records of funds to support the Bond Program and Special Projects Program. 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 specifications are prepared and inspection services are provided.

CAPITAL OUTLAY:	* * * *
One (replacement) automobile, two-door, administrative, six-cylinder	\$ 1 ₃ 620
One (additional) drafting table	150
One (additional) drafting chair	50
One (replacement) camera, with case, light meter and flash attachment	50
	\$ 1,870

ANNUAL BUDGET =

DEPARTMENT	CITY	OF SAN		טומי ቸ	FUND			
Parks and Recreation		DETAI	L		General	Fund		
DIVISION	ACTIVITY	, , , , , ,	FUNCTI	ON		ACCOUN	IT NUM	BER
Administration	Planning and Engineering		Parks and Re		ecreatio	n 11	-01-03	
CLASSIFI	CATION	<u> </u>	COM	CTUAL MITMENTS 64-65	S COM	TIMATED MITMENTS 965-66		UDGET 966-67
								-
1-00 PERSONAL SERVICES 1-10 Regular Salaries			\$	47,766	5 \$	51,079	\$	53,015
2-00 CONTRACTUAL SERVICE	<u>es</u>							
2-01 Communications			\$	464		450		-0
2-06 Postage				29	l l	20	1	2
2-13 Travel				165		43	1	4.
2-15 Car Allowance 2-20 Maintenance of Bu	.ildinos and			585	'	725	j	73
2-20 Maintenance of Bu Improvements	irraruss sua		ĺ	382	,	-0-		-0-
2-22 Maintenance of Ma	achinery and			302		~V=		-0.
Equipment	ichinery and			229	,	352		170
2-55 Professional Fees	3			1,135	l l	250		-0
2-64 Memberships and S			ļ	35	I	-0-	l I	-0
2-70 Binding, Printing	-	ion		65	I	100		1,100
2-80 Injury and Medica				29	2	-0-		
Total Contract	ıal Services		\$	3,118	\$ \$	1,940	\$	2,09
				<u> </u>				
3-00 COMMODITIES								
3-01 Office Supplies			\$	973		858		900
3-13 Motor Fuel and Lu				128		150		150
3-20 Chemical, Medical		ies			- I	-0-		3(
3-21 Photographic Supp				-0-		35		6:
3-24 Minor Apparatus a		و		476	'	210		110
3-40 Materials to Repa Equipment	iir macninery an	a		63	.	140		9
rdarhment				<u> </u>		170		
Total Commoditi	.es		<u>\$</u>	1,648	3 \$	1,393	\$	1,34
4-00 OTHER CHARGES								
4-01 Retirement Costs			\$	2,001	\$	2,140		2,950
4-14 Insurance Premium	ıs				-	112	·	129
Total Other Cha	irges		\$	2,004	<u>. \$</u>	2,252	<u>\$</u>	3,070
OPERATING TOTAL			\$	54,536	\$	56,664	\$	59,520
E OO CARTMAT OUT AV								
5-00 CAPITAL OUTLAY 5-16 Automotive Equipm			\$	1,810	, ,	-0-	\$	1,62
5-20 Machinery and Equ			Y	1,010	, l	-V-	*	1,02
Than Automotive	Thueste Acuer			658	3	505	1	250
riigit varoilloftas					<u> </u>	70,7		
Total Capital C	Outlay		\$	2,468	\$ \$	505	\$	1,870
TOTAL APPROPRIA	TTONS		\$	57,004	,	57,169	\$	61,39
TOTAL AFTROFALA	TTONG			37,004		27,103	-	01, 37
		'						

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation General Fund ACTIVITY DIVISION ACCOUNT NUMBER FUNCTION Planning and Engineering Administrative Parks and Recreation 11-01-03 PAY RANGE SCHEDULE NO. OF EMPLOYEES CURRENT BUDGET JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET 1965 - 66 1966-67 65-66 | 65-66 | 66-67 10,980 \$ 750-1005 1 1 1 10,980 Professional Engineer III Landscape Architect 508-680 2 2 2 14,752 15,563 1 1 5,130 Survey Party Chief 361-483 1 4,890 Draftsman II 343-460 1 1 1 5,004 5,214 3,552 Draftsman I 282-379 1 1 1 3,732 Instrument Man 282-379 1 ì 1 3,702 3,892 3,454 Clerk Typist II 1 1 1 3,291 256-343 3,202 1 Rodman 244-327 ì 1 3,358 _2 1,692 Student Assistant - Three Months 211-282 _2 _0 1,692 51,065 53,015 Less Anticipated Turnover 1,000 -0-_9 50,065 TOTAL 11 <u>11</u> 53,015

ANNUAL

BUDGET

DEPARTMENT Parks and Recreation	CITY	SUMMARY			FUND Gene	·			
1	CTIVITY Park Mainte	nance		UNCTION Park Ma		ince	ACCOUNT		
CLASSIFICATION		COM	ACTUAL IMITMEN 964-65		COMI	MATED MITMENTS 65-66	BUDGET 1966-67		
PERSONAL SERVICES		\$	476,8	19	\$	490,000	ş	561,715	
CONTRACTUAL SERVICES			24,9	76		32,718		20,130	
COMMODITIES			86,7	98		87,633		89,640	
OTHER CHARGES		_	30,10	56		32,557		38,805	
OPERATING APPROP	PRIATIONS	\$	618,7	59	\$	642,908	\$	710,290	
CAPITAL OUTLAY			12,4	39		46,638		19,660	
TOTAL APPROPRIA	TIONS	\$	631,19	98	\$	689,546	\$	729,950	

This division maintains all developed park areas, facilities, and athletic fields; develops those areas which can be incorporated into the work program; and supports other activities within the department with technical services as needed. This program includes maintaining recreation buildings, ball diamond facilities, tennis courts, park roads, parking facilities within the parks, picnic facilities, athletic fields, ornamental triangles, many beautiful flower beds, fountains, and plazas, and the beautified San Antonio River.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	1965-66	<u> 1966-67</u>
Acres of park land	3,505	3,505	3,505
Acres of park land developed	2,207	2,207	2,324
Parks and plazas	54	54	61
Recreation centers maintained	15	15	15
Square feet of buildings maintained	300 , 356	300,356	300,356
Lighted ball diamonds maintained	20	23	23
Unlighted ball diamonds maintained	27	34	36
Playground ball diamonds maintained	15	15	16
Swimming pools maintained	16	16	16
Tennis courts maintained	40	40	46
Trees and shrubs planted	2,800	2,800	3,000
Lake acreage maintained	58	58	58
Miles of park road maintained	4.5	4.5	4.5
Square yards parking area maintained	68,022	68,022	68,672
Acres park land under irrigation	341	381	381
Miles of beautified San Antonio		•	
River maintained	3.5	3.5	3.5
Ornamental triangles	141	141	141

Continued on the next page

DEPARTMENT Parks and Recreation		SUMMARY		FUND General Fund	
DIVISION	ACTIVITY		FUNCTION		ACCOUNT NUMBER
Park Maintenance	Park Maint	enance	Park M	laintenance	11-02-01
CLASSIFICATION		ACTUAI COMMITME 1964-6	INTS	ESTIMATED COMMITMENTS 1965-66	8UDGET 1966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES					
OTHER CHARGES OPERATING APPRO	OPRIATIONS				
TOTAL APPROPRI	ATIONS				

Continued from the preceding page

CAPITAL OUTLAY:	
One (replacement) tractor	\$ 5,300
One (replacement) mower, three gang	1,500
One (replacement) Rotary cutter, 100"	785
Three (replacement) rotary cutters 84"	2,205
Ten (replacement) Reel gang units	3,000
One (replacement) tiller, 6 h.p.	1,000
One (replacement) tiller, 4-1/2 h.p.	250
One (additional) boat, 13'	550
Two (additional) electric water coolers	300
One (replacement) electric drill, 3/8"	4.5
One (additional) parts wash vat, 20 gallon	225
One (replacement) truck, 3/4 ton, with utility body	2,750
One (replacement) truck, 3/4 ton	1,750
	<u>\$ 19,660</u>

DEPART	MENT	 	CITY OF	SAN ETAIL		ONIO :	FUN)		;=-4	
	s and Recreation					·····	Gen	neral			_
DIVISIO	N	ACTIVITY		۱۲	FUNC [*]	TION			ACCOUN	T NUN	BER
Park	Maintenance	Park M	aintenance		Parl	k Mainte	enanc	e	11-0	2-01	
			<u>_</u>			ACTUAL			IMATED	E	SUDGET
	CLASSI	FICATION				VM TMEN 1964-65	15		MITMENTS 165 - 66	ļ ,	966-67
		<u> </u>							. <u>.</u>		
	PERSONAL SERVICES	_			ė	/.76 O1	اما	è	400 000	ş	561 715
1-10	Regular Salarie	es .			<u>\$</u>	476,81	2	<u>\$</u>	490,000	<u>}</u>	561,715
2-00	CONTRACTUAL SERVI	<u>ICES</u>								ĺ	
2-01	Communications				\$	1,46		\$	1,550	\$	830
2-06	Postage						20		26		25
2-10 2-13	Rental of Equip	oment				5,32 22			5,250 151		2,500 150
2-15	Car Allowance					1,51			1,415		1,415
2-17	Freight and Sto	rage					52		85		135
2-18	Linen and Laund					9	38		15		30
2-20	Maintenance of	Building	s and			1. 1.1			10 511		5 000
2-22	Improvements Maintenance of	Machiner	y and	į		4,41	.0		13,311		5,000
2-22	Equipment	machiner,	y and			10,06	8		8,740		8,395
2-55	Professional Fe	es				97			600		505
2-64	Memberships and		-				1		75		45
2-80	Injury and Medi	cal Expe	nses		-	87	<u>'</u>	-	1,500		1,100
	Total Contrac	tual Ser	vices		<u>\$</u>	24,97	6	\$	32,718	\$_	20,130
3-00	COMMODITIES										
3-01	Office Supplies	}			\$	36	50	\$	415	\$	415
3-05	Janitor Supplie		_			5,26			5,240		5,175
3-08	Clothing and Li	.nen Supp	lies			29			280 -0-		280
3-11 3-12	Animal Food Ice					40	.3		500		5 400
3-13	Motor Fuel and	Lubrican	ts			10,53			12,130		12,130
3~18	Heating Fuel					10			120		120
3-19	Botanical and A					18,71			19,914		22,015
3-20	Chemical, Medic			s		23			405		305
3-24 3-25	Minor Apparatus Ammunition	and 100.	LS			3,43 ~0			2,730 -0-		2,870 20
3-30	Materials to Re	pair Buil	ldings and	1					·		
!	Improvements	•	_			31,75	1		30,554		30,000
3-40	Materials to Re	pair Mac	ninery and	1		15 (0			15 9/5		15 005
	Equipment			į		15,69	8	(4) / 14	15,345		15,905
	Total Commodi	ties			<u>\$</u>	86,79	8	<u>\$</u>	87,633	\$	89,640
	OTHER CHARGES										
4-01					\$	27,02	,	\$	28,804	\$	34,900
4-14	Insurance Premi	uns				3,14	4	<i>-</i>	3,753	-	3,905
	Total Other C	harges			<u>\$</u>	30,16	6	\$	32,557	ş	38,805
	OPERATING TOTAL				<u>\$</u>	618,75	9	\$	642,908	\$	710,290
Conti	nued on the next	nace									
CONCI	THE HEAL	<u>ка9е</u>		1							
					IDGE	_	i				

DEPARTMENT	١٠	CITY OF SAI		FUND		
Parks and Recreation		DETA	· L	General 1	Fund	
DIVISION	ACTIVITY		FUNCTION		ACCOUN	T NUMBER
Park Maintenance	Park M	aintenance	Park Mainte	nance	11-02	-01
CLASSI	FICATION	1	ACTUAL COMM TMENT 1964-65	rs comm	MATED ITMENTS 55-66	BUDGET 1966-67
Continued from the pre	ceding p	age_				
5-00 CAPITAL OUTLAY 5-08 Buildings 5-12 Improvements Ot 5-16 Automotive Equi 5-20 Machinery and E Than Automotiv Total Capital TOTAL APPROPR	pment quipment e Outlay	-	\$ 4,84 11 4,01 3,46 \$ 12,43 \$ 631,19	7 1 6 9 \$	1,055 -0- 25,823 19,760 46,638 689,546	\$ -0- 4,500 15,160 \$ 19,660 \$ 729,950
		ANNUAL	RUDGET ===			

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Park Maintenance 11-02-01 Park Maintenance Park Maintenance NO. OF EMPLOYEES BUDGET PAY RANGE CURRENT JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET SCHEDULE 1965 - 661966-67 65-66 | 65-66 | 66-67 Park Superintendent \$ 508-680 1 1 1 8,160 8,160 Assistant Park Superintendent 438-588 1 1 1 6,720 7,056 417-560 1 1 1 6,296 6,396 Horticulturist 379-508 4 4 4 Park Maintenance Supervisor 21,659 21,264 2 2 2 Park Construction Supervisor 379-508 11,226 11,484 1 1 Electrician 379-508 1 5,498 5,635 Plumber 361-483 1 ì 1 5,796 5.796 1 4.436 Park Maintenance Foreman 327-438 1. 1 4,624 5,109 Clerk III 1 1 1 4,985 327-438 2 2 Carpenter 327-438 2 9,293 9,647 1 Automotive Mechanic 327-438 1 1 4,776 4,966 1 1 1 4,224 4,440 Nurseryman 311-417 2 2 Welder 311-417 2 8,138 8,582 Ĺ 0 1 4,404 River Maintenance Supervisor 296-398 3,732 282-379 1 Į. 1 **..**0. 3,552 Maintenance Repairman II 1 1 3.780 Automotive Mechanic Helper 256~343 1 3,924 Clerk Typist II 256 - 343 1 O 1 3,319 3,482 Clerk II 0 0 256-343 1. ~O~ -O-244-327 8 3 33,652 27,421 Maintenance Repairman I 6 4 13,522 14,014 Gardener 244-327 4 4 1 Clerk I - Half-time 221-296 1 0 1,381 1,392 Custodial Worker -221-296 2 2 Ž 4,568 4,702 One Full-time One Half-time Ĵ. 1 3,050 3,072 Watchman 191-256 1 Equipment Operator III 2.13-2.35 3 3 3 **_0** 14,327 1.84-2.03 2 2 2 8,064 8,430 Labor Foreman II 5 Equipment Operator II 1.75-1.93 4 4 26.655 19.710 7 7 7 25,599 Labor Foreman I 1.59-1.75 24,402 Equipment Operator I 1.51-1.67 19 19 19 62,960 66,028 Park Maintenance Man 1.37-1.51 56 56 62 168,947 191,880 Laborer - Regular 1.37-1.51 1.7 15 17 50,580 53,259 <u>16</u> Laborer - Seasonal 1.37 23 <u>__3</u> <u>31,464</u> <u>23,532</u> \$ 541,955 \$ 571,215 Less Anticipated Turnover 9,500 9,500 TOTAL 170 145 170 \$ 532,455 \$ 561,715 ANNUAL BUDGET

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FB-2 REVISED 3-66

DEPARTMENT Parks and Recreation	CITY	•	MARY	FUND Gener	al Fund			
DIVISION	CTIVITY		FUNCTION			ACCOUNT NUMBER		
Municipal Enterprises	Supervisi	on	Parks	and Rec	reation	11-03-01		
CLASSIFICATION	CLASSIFICATION		ACTUAL IMITMENTS 964-65	COMIN	MATED MITMENTS 55-66	BUDGET 1966-67		
PERSONAL SERVICES		\$	15,131	\$	15,963	\$	16,660	
CONTRACTUAL SERVICES			762		509		270	
COMMODITIES			402		665		575	
OTHER CHARGES			816		913		1,110	
OPERATING APPROP	PRIATIONS	\$	17,111	\$	18,050	\$	18,615	
CAPITAL OUTLAY			187		380		2,985	
TOTAL APPROPRIA	TIONS	\$	17,298	\$	18,430	\$	21,600	

The division of Municipal Enterprises administers and supervises the work program of the following activities: Municipal Cemeteries, Public Markets, Stinson Homes*, Municipal Auditorium, La Villita, Governor's Palace, and four municipal golf courses. This involves establishment and promulgation of comprehensive programs in each activity to insure that all work requirements are carried out in an efficient manner within minimum costs. The division also administers some 54 concession and little league contracts which are within the Parks and Recreation Department.

WORK PROGRAM STATISTICS:

Turf program at golf courses - 4
Operation and maintenance of cemeteries - 7
Operation and maintenance of Public Markets 2
Operation and maintenance of historical sites - 2
Operation and maintenance of Municipal Auditorium
Operation and maintenance of Sunken Garden Theatre
Operation and maintenance of Carver Hall
Monitor of concession and little league contracts - 54

CAPITAL OUTLAY:

One (additional) power spiker Six (replacement) greensmower, 22" One (additional) top dressing distributor \$ 325 1,860 800

<u>\$2,985</u>

^{*} Phase-out of Stinson Homes in process.

DEPARTMENT		ANTONIO	FUND			·
Parks and Recreation	DETAIL	_	General	Fund		
DIVISION	1	FUNCTION		ACCOUN'	T NUMI	BER
Municipal Enterprises Supervis	if on	Parks and I	Recrestion	11-0	3-01	
Manager Bareer parises Supervis	,1011	ACTUAL		IMATED		UDGET
CLASSIFICATION		COMMITMEN	ITS COMI	COMMITMENTS		Ţ
<u> </u>		1964-65	19	65 - 66	19	66-67
1-00 PERSONAL SERVICES						
1-10 Regular Salaries		\$ 15,13	31 \$	15,963	\$	16,660
2 00 COMPAGNAT STRATEGIC						
2-00 CONTRACTUAL SERVICES 2-01 Communications		\$ 25	94 \$	301	\$	- 0-
2-06 Postage		•	11	11	Ÿ	10
2-13 Travel	ł		34	37		40
2-15 Car Allowance		3.	50	-O-		-0-
2-22 Maintenance of Machinery a	ind					
Equipment			23	110		165
2-55 Professional Fees 2-64 Memberships and Subscripti			30 20	30	İ	30 10
2-64 Memberships and Subscripti 2-80 Injury and Medical Expense			20 0=	10 10		15
= 55 and two real appense	.5					
Total Contractual Servic	es	\$ 70	62 \$	509	\$	270
3-00 COMMODITIES						
3-01 Office Supplies		\$ 19	94 \$	200	\$	175
3-13 Motor Fuel and Lubricants		•	32	215	,	200
3-19 Botanical and Agricultural		•	19	50		25
3-40 Materials to Repair Machin	ery and			200		
Equipment			<u>57</u>	200		175
Total Commodities		\$ 40	02 \$	665	\$	575
4-00 OTHER CHARGES						
4-01 Retirement Costs		\$ 81	13 \$	850	\$	1,040
4-14 Insurance Premiums			3	63		70
Total Other Charges		\$ 81	16 \$	913	\$	1,110
		<u> </u>				
OPERATING TOTAL		\$ 17,1	<u>L1</u> \$	18,050	\$	18,615
5-00 CAPITAL OUTLAY	_					
5-20 Machinery and Equipment Ot	her	6 -	,,	200		0.005
Than Automotive		\$ 18	37 \$	380	\$	2,985
TOTAL APPROPRIATIONS		\$ 17,29	<u>98 \$</u>	18,430	<u>\$</u>	21,600
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	A A I A I I A I	IDGET				

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation DIVISION General Fund ACTIVITY **FUNCTION** ACCOUNT NUMBER Municipal Enterprises Supervision Parks and Recreation 11-03-01 CURRENT BUDGET NO. OF EMPLOYEES PAY RANGE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 SCHEDULE 1965 - 66 1966-67 Municipal Enterprise Superinten-\$ 460-617 \$ 6,350 \$ 6,666 1 1 1. dent 417-560 1 1 1 6,096 6,246 Agronomist 327-438 1 1 -0-3,748 0 Clerk III 3,654 256-343 0 0 -0-Clerk Typist II 1 \$ 16,100 TOTAL 3 3 <u>3</u> \$ 16,660 ANNUAL BUDGET

FB-2 REVISED 3-66

DEPARTMENT Parks and Recreation	CITY	SUMMARY				ral Fund		· · · · · · · · · · · · · · · · · · ·	
DIVISION	ACTIVITY		1	FUNCTIO	N		ACCOUN	T NUMBER	
Municipal Enterprises	City Cemet	y Cemeteries			ipal En	terprise	11-03-02 BUDGET 1966-67		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		NTS	COMIN	MATED MITMENTS 65-66			
PERSONAL SERVICES		\$	57,8	71	\$	60,655	\$	63,795	
CONTRACTUAL SERVICES			1,6	47		2,174		1,975	
COMMODITIES			2,2	61		2,625		2,885	
OTHER CHARGES			3,4	69		3,927		4,135	
OPERATING APPRO	PRIATIONS	\$	65,2	48	\$	69,381	\$	72,790	
CAPITAL OUTLAY			5,2	14		521		3,030	
TOTAL APPROPRIA	TIONS	\$	70,4	62	\$	69,902	\$	75,820	

City Cemeteries consist of the San Jose Burial Park in the south part of the City, and seven cemeteries commonly known as the Old City Cemeteries located in the area of New Braunfels Street and Commerce Street. The major responsibilities connected with the cemetery operation are maintenance of some 105 acres on which are located some 63,000 graves, the opening and closing of graves, administration in regard to sales and collections on land, satisfying visitors to the cemeteries and maintaining current records on existing burials and accounts receivable.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Acres maintained, mowed and kept clean Graves opened and closed	105	105	105
San Jose Burial Park	410	430	440
Old City Cemeteries	95	100	100
Acres under irrigation	98	98	98

CAPITAL OUTLAY:	
Two (replacement) tents, 20' x 20', with walls	\$ 830
One (replacement) tractor	1,700
One (replacement) power mower, rotary 31"	500
	\$ 3,030

DEPARTMENT	CITY OF SAN	·	FUND			·=	
Parks and Recreation	DETA	· L	Gene	ral Fu	nd		
DIVISION	İŤΥ	FUNCTION	<u> </u>		ACCOUNT	NUME	ER
Municipal Enterprises Cit	ty Cemeteries	Municipal	Entern	rise	11-0	3-02	
indicated and a second	y vemoces see	ACTUAL	Jii cer p	ESTIMA	٠ ,		JDGET
CLASSIFICATI	ON	COMMITMEN		COMMIT	MENTS		
	 	1964-65	}	1965	-66	19	66-67
1-00 PERSONAL SERVICES		1	ļ				
1-10 Regular Salaries		\$ 57,8	71	\$	60,655	\$	63,795
2-00 CONTRACTUAL SERVICES 2-01 Communications		\$ 5	23	\$	540	\$	550
2-06 Postage			75	¥	75	¥	75
2-15 Car Allowance		1 7	10		820		820
2-20 Maintenance of Buildi	ings and	}					
Improvements			96		100		100
2-22 Maintenance of Machir Equipment	iery and	1	.27		537		290
2-64 Memberships and Subsc	riptions		62		72		65
2-80 Injury and Medical Ex			<u>54</u>		30		75
				٨	2.77	^	1 075
Total Contractual S	Services	\$ 1,6	'47	\$	2,174	\$	1,975
3-00 COMMODITIES							
3-01 Office Supplies		\$ 2	:04	\$	200	\$	185
3-05 Janitor Supplies	1.		77		80		80
3-08 Clothing and Linen Su 3-13 Motor Fuel and Lubric			42		55 8 3 5		50 835
3-19 Botanical and Agricul			72		175		260
3-20 Chemical, Medical and		-	0-		5		5
3-24 Minor Apparatus and I		1	.70		155		105
3-30 Materials to Repair B	Buildings and	,	.12		320		790
Improvements 3-40 Materials to Repair M	Machinery and	1	.12		320		, 50
Equipment		5	61		800		575
				۰	0 (05	^	2 005
Total Commodities		\$ 2,2	.61	<u>\$</u>	2,625	<u>\$</u>	2,885
4-00 OTHER CHARGES			<u> </u>		İ		
4-01 Retirement Costs		\$ 3,3		\$	3,785	\$	3,980
4-14 Insurance Premiums		1	.26		142		155
Total Other Charges	2	\$ 3,4	69	\$	3,927	\$	4,135
Toda June June June June June June June June					<u> </u>		
OPERATING TOTAL		\$ 65,2	48	\$	69,381	\$	72,790
E OO OADTWAL OUT AV					İ		
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment		\$ 1,3	196	\$	-0-	\$	-0-
5-20 Machinery and Equipme	ent Other	' -,"		•		•	
Than Automotive		3,8	18		521		3,030
Mark 1 Gard vol 0 0 1 1		6 5 3	14	c	521	ć	2 020
Total Capital Outla	ıy	\$ 5,2	14	<u>\$</u>	521	<u>\$</u>	3,030
TOTAL APPROPRIATION	<u>1S</u>	\$ 70,4	62	\$	69,902	\$	75,820
		I					
	ANNUAL	BUDGET -	<u>. l</u>				
B 3-1 REVISED 3-66							

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE General Fund Parks and Recreation ACTIVITY FUNCTION DIVISION ACCOUNT NUMBER 11~03~02 Municipal Enterprises City Cemeteries Municipal Enterprise NO. OF EMPLOYEES CURRENT BUDGET BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 65-66 65-66 1966-67 66-67 1965 - 66\$ 417-560 1 \$ 6,558 Cemetery Superintendent 1 1 \$ 6,504 Cemetery Services Foreman 296-398 1 1 1 4,464 4,662 5,004 296~398 1 1 1 4,776 Cemetery Maintenance Foreman 1 4,020 4,116 Clerk II 256-343 1 1 244-327 1 1 1 3,468 3,642 Gardener 1 4,779 1.75-1.93 1 1 4,596 Equipment Operator II Labor Foreman I 1.59-1.75 1 1 1 4,133 4,347 2 2 2 7,944 8,264 1.51-1.67 Equipment Operator I 3 3 3 10,770 11,211 Park Maintenance Man 1.37-1.51 11,212 1.37-1.51 3 _3 _3 10,725 Laborer <u>15</u> 15 15 \$ 61,400 \$ 63,795 TOTAL

ANNUAL BUDGET

OEPARTMENT Parks and Recreation	CITY		AN ANTONIO MARY	FUND	FUND General Fund			
DIVISION	TIVITY		FUNCTI		<u>- </u>	ACCOUNT	NUMBER	
Municipal Enterprises L	a Villita		Cul	tural		11-03	-03	
CLASSIFICATION		COM	ACTUAL IMITMENTS 964-65	COM	TIMATED IMITMENTS 965-66		UDGET 966-67	
PERSONAL SERVICES		\$	27,275	\$	26,244	ş	27,500	
CONTRACTUAL SERVICES			2,250		5,575		4,435	
COMMODITIES			2,423		3,593		1,825	
OTHER CHARGES			1,850		1,892		2,025	
OPERATING APPROP	RIATIONS	\$	33,798	\$	37,304	\$	35,785	
CAPITAL OUTLAY			145		1,085		1,810	
TOTAL APPROPRIAT	rions	\$	33,943	\$	38,389	\$	37,595	

La Villita is a historic area operated for the cultural and educational values and for entertainment of the public. This area contains seventeen buildings, including Bolivar Hall, Florian House, Canada House, Cos House, La Casita, McAllister Building, Hunter Art Building, and the Arneson River Theatre. The major responsibilities entailed in this function are rental of facilities, daily maintenance of gardens, patios, walkways, and the general area, maintenance of the buildings and facilities, rental of shops and areas, recording all transactions, collections and accounting for all receipts, setting up of tables and chairs for conventions, banquets, and dances.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Events	452	475	475
Guests to scheduled events	236,000	250,000	250,000
Visitors registered	41,000	45,000	45,000
Square feet of buildings maintained	40,838	40,838	40,838
Buildings maintained	17	17	17
Square feet of walkways, plazas, and			
patios maintained	48,100	48,100	48,100
CAPITAL OUTLAY: One (additional) power mower, 19" 200 (replacement) metal folding chair 20 (replacement) folding tables, with		'' ж 96''	\$ 50 1,000 760 \$ 1,810

DEPARTMENT			SAN AN	TONIO	FUND				
Parks and Recreation		UE	TAIL		Gene	ral Fu			
DIVISION	ACTIVITY		FUNC	CTION			ACCOUN'	T NUM	BER
Municipal Enterprises	La Vi	illita	Cu	ltural			11-03	-03	
	^		1	ACTUAL	1	ESTIM	ATED	,	UDGET
CLASSI	FICATION		cc	1964~65		00 MM 11 1965	T MENTS 1	15	66-67
			 -	1304 03		1300	, 00		-
1-00 PERSONAL SERVICES 1-10 Regular Salaries	.		\$	27,27	,5	\$	26,244	\$	27,500
1210 Kegutai Dataile:	•		<u>~</u>	2/32/		<u> </u>	20,277	<u>*</u>	27,500
2-00 CONTRACTUAL SERVICE	CES				_				0.50
2-01 Communications 2-06 Postage			\$	23	37 25	\$	240 25	\$	250 25
2-10 Rental of Equipme	nent			-(- 1		20		25
2-18 Linen and Laundr		e		•	8		15		-0-
2-20 Maintenance of I	Buildings	and							
Improvements 2-22 Maintenance of A				88	33		1,940		845
2-22 Maintenance of M Equipment	Machinery	ond .		6	51		310		265
2-55 Professional Fee	2S			1,00			3,000		3,000
2-80 Injury and Medic	cal Expen	ises			36	• • • • •	25		25
Total Contract	tual Serv	vices	<u>\$</u>	2,25	50	\$	5,575	\$	4,435
3-00 COMMODITIES									
3-01 Office Supplies			\$		95	\$	95	\$	100
3-05 Janitor Supplies					39		350		345
3-08 Clothing and Lir 3-13 Motor Fuel and I			i	⊸0 0	35		-0- 10		25 15
3-19 Botanical and Ag		· -	1		9		100		100
3-20 Chemical, Medica				- C			10		10
3-24 Minor Apparatus		.s		20			220		420
3-28 Recreation Suppl		1.0		~ C)-		-O-		80
3-30 Materials to Rep Improvements	pair Buil	aings and		1,58	19		2,718		700
3-40 Materials to Rep	oair Mach	inery and		- y - C			-,		
Equipment			-		7	<u> </u>	90		30
Total Commodit	ies		\$	2,42	<u>:3</u>	\$	3,593	\$	1,825
4-00 OTHER CHARGES									
4-01 Retirement Costs			\$	1,66		\$	1,705	\$	1,820
4-14 Insurance Premiu	ims			19	0		<u> 187</u>		205
Total Other Ch	narges		\$	1,85	<u>o</u>	\$	1,892	\$	2,025
OPERATING TOTAL			\$	33,79	8	\$	37,304	\$	35,785
5-00 CAPITAL OUTLAY			1						İ
5-20 Machinery and Eq		Other						ā	
Than Automotive	<u>,</u>		\$_	14	.5	\$	1,085	\$	1,810
TOTAL APPROPRI	ATIONS		ş	33,94	.3	\$	38,389	\$	37,595
			==		=			-	
			BUBG	- -					

DEPARTMENT						FUND			
Parks and Recreation			RSONNEL :			Genera	1 Fun		
DIVISION	ACTIVITY			FUNCTIO	ON			ACCOUNT	NUMBER
Municipal Enterprises	La Vil	llita		Cultu	ral			11-03	-03
			PAY		EMPLO	YEES	CUF	RENT	BUDGET
JOB CLASSIFICATI	ON		RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BU	DGET 5 - 66	1966-67
			301123022	00 00	03 00	00 01	- 130	-	1300 07
						ľ			
Municipal Enterprise Ma Clerk III	nager		(1) \$ 327-438	1 1	1 1	1 1		(1)	(1)
Maintenance Repairman I			244-327	2	2	2		,534 ,830	\$ 4,757 7,992
Gardener			244-327	1	1	1	3	,552	3,732
Custodial Worker			221-296	1 1	1 2	1 1		,384	3,544
Laborer			1.37-1.51	_2	_2	_2		,200	7,475
TOTAL				8	8	8	\$ 26	,500	\$ 27,500
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Professional Fees,	Code 2-5	55.		ļ					
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FD-2 REVISED 3-66

DEPARTMENT Parks and Recreation	CITY		MARY	FUND	ND General Fund				
DIVISION	ACTIVITY		FUNCTIO	FUNCTION			ACCOUNT NUMBER		
Municipal Enterprises	Stinson Ho	omes	Munic	cipal E	nterprise	11-03-04			
CLASSIFICATION	COMMIT		ACTUAL IMITMENTS 964-65	NTS COMMITMENTS		BUDGET 1966-67			
PERSONAL SERVICES		\$	23,144	\$	19,900	\$	-0-		
CONTRACTUAL SERVICES			2,183		1,205		-0-		
COMMODITIES			998		210		-0-		
OTHER CHARGES			2,338		2,260		-0-		
OPERATING APPRO	PRIATIONS	\$	28,663	\$	23,575	\$	-0-		
CAPITAL OUTLAY			2,129		-0-		-0-		
TOTAL APPROPRIA	ATIONS	\$	30,792	\$	23,575	\$	-0-		

Stinson Homes is an apartment rental project for public occupancy. The primary responsibilities are as follows: maintenance of the grounds consisting of some 80 acres; maintenance of the interior and exterior of some 75 buildings; administration of the rental functions, as showing units to prospective tenants, collection and administration of rent monies; maintenance of the installed utilities and the utility systems; and the inspection and immediate repair of vacated apartments.

Phase-out is now in progress - no apartments to be occupied after July 31, 1966.

DEPARTMENT	" [ANTONIO :	TFUND			
Parks and Recreation	DETA	IL	General 1	Fund		
DIVISION ACTIVI	fy	FUNCTION	General		NUMBE	R
Municipal Enterprises Sti	nson Homes	 Municipal E	nterprise	11-0	03-04	
	A	ACTUAL	ESTIN	AATED		DGET
CLASSIFICATI	ON	1964-65		TMENTS 5-66	196	6-67
1-00 PERSONAL SERVICES						
1-10 Regular Salaries		\$ 23,14	4 \$	19,900	\$	-0-
2-00 CONTRACTUAL SERVICES			_]		_
2-01 Communications		\$ 20	· ·	210	\$	-0-
2-06 Postage			5	10		-0-
2-15 Car Allowance	_	53	-8	355		-0-
2-20 Maintenance of Buildin	ngs and		_			_
Improvements		1,15	9	325		-O-
2-22 Maintenance of Machine	ery and	_	_			_
Equipment			7	40		-0-
2-55 Professional Fees		14		250		-0-
2-80 Injury and Medical Ex	penses	6	9	15		-0-
Total Contractual Se	ervices	\$ 2,18	3 \$	1,205	\$	-0-
3-00 COMMODITIES				ļ		
3-01 Office Supplies		\$ 10	- 1 -	25	\$	~0~
3-05 Janitor Supplies			4	15		-0-
3-13 Motor Fuel and Lubric	ants	14	.8	110		-0-
3-20 Chemical, Medical and	Drug Supplies	ľ	5	-0-		-0-
3-24 Minor Apparatus and To	ools	4	.7	20		-0-
3-30 Materials to Repair B	uildings and					
Improvements		63	9	20		-0-
3-40 Materials to Repair M	achinery and					
Equipment	•	4	4	20		<u>~0~</u>
Total Commodities		\$ 99	8 \$	210	\$	-0-
4-00 OTHER CHARGES						
4-01 Retirement Costs		\$ 1,47	3 \$	1,435	\$	-0-
4-14 Insurance Premiums		86	5	825		-0-
Total Other Charges		\$ 2,33	8 \$	2,260	\$	-0-
OPERATING TOTAL		\$ 28,66	3 \$	23,575	\$	-0-
5=00 CAPITAL OUTLAY						
5-16 Automotive Equipment		\$ 1,97	4 \$	-0-	\$	~O~
5-20 Machinery and Equipme	nt Other	1	,		·	
Than Automotive		15	55	-0-		-0-
Total Capital Outla	у	\$ 2,12	9 \$	-0-	\$	-0-
		1				
TOTAL APPROPRIATION	<u>s</u>	\$ 30,79	2 \$	23,575	\$	-0-
		BUDGET -			<u> </u>	

BUDGET ==

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DEPARTMENT	 (CITY OF SAN	ANTO	NIO =	FUND			
Parks and Recreation	PE	RSONNEL	SCHE	DULE		1 17	اد	
	ACTIVITY		FUNCTI	The state of the s	Gener	al Fur	ACCOUNT	NUMBER
			•					
Municipal Enterprises	Stinson He				nterpr	ise	11-(3-04
LOB OL ACCIFICATION	ON .	PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATION	ON	PAY RANGE SCHEDULE	65-66	ACTUAL 65-66	BUDGET 66-67	196	5-66	1966-67
Municipal Enterprise Man	nager	\$ 327~438	1	1	0	\$ 5,		\$ -0-
Maintenance Repairman I Clerk I		244-327 221-296	1 1	1 1	0		552 424	-0- -0-
Laborers		1.37-1.51	4	2	<u>0</u>		048	-0-
			-	!	_			
TOTAL			<u> 7</u>	5	_0_	\$ 24,	280	\$ -0-
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		ANNUAL B	UDGET	<u></u>			 	

DEPARTMENT Parks and Recreation DIVISION AC	CITY	OF SA	AN ANTONIO AARY FUNCTIO		ral Fund	ACCOUNT	NUM BER
	Public Mark	COM		pal Enterprise ESTIMATED COMMITMENTS 1965-66		11-0 Bt	
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPROP	RIATIONS	\$	26,483 1,573 794 2,571 31,421	\$	26,145 1,645 805 2,681 31,276	\$	27,310 1,775 810 2,810 32,705
TOTAL APPROPRIAT	TIONS .	\$	31,421	\$	31,276	\$	32,705

The Public Markets facilities are provided for the retail and wholesale distribution of fresh fruits and vegetables. The activity consists of two separate areas - Hay Plaza and Farmer's Market. The primary responsibilities are to rent the space to authorized persons account for all monies collected, maintain harmony among the various tenants and the patron, maintain the areas in a reasonably sanitary condition, and maintain the facilities in a proper state of repair.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Areas cleaned and maintained, square		244 522	2// 522
feet	426,522	344,522	344,522
Garbage collected and removed, tons	400	400	400
Visitors to the market areas	575,000	600,000	600,000
Garbage cans cleaned, weekly	76	76	76

DEPARTMENT	· -	SAN ANTONIO	FUND		
Parks and Recreation		· · · · · · · · · · · · · · · · · · ·	General		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT	NUMBER
Municipal Enterprises	Public Markets	Municipal 1	Enterprise	11-0	3-05
C: ACC		ACTUAL	ESTIN	ATED	BUDGET
CLASSIA	FICATION	1964-65		TMENTS 5-66	1966-67
1-00 PERSONAL SERVICES	,				
1-10 Regular Salaries	š	\$ 26,48	33 \$	26,145	\$ 27,310
		· ························	<u> </u>		·
2-00 CONTRACTUAL SERVICE 2-01 Communications	CES	\$ 2:	lo s	210	\$ 225
2-20 Maintenance of B	Rufldings and	, P	10 3	210	7 223
Improvements	Jarraruss and	1,36	53	1,400	1,525
2-22 Maintenance of M	Machinery and			-	-
Equipment	1 m)-	20	-0-
2-80 Injury and Medic	cal Expenses		2=	15	25
Total Contract	tual Services	\$ 1,5	<u> </u>	1,645	\$ 1,775
3-00 COMMODITIES					
3-01 Office Supplies		l •	9 \$	250	\$ 250
3-05 Janitor Supplies		1	12	255	270
3-08 Clothing and Lir 3-20 Chemical, Medica		1) LO	15 10	-0- 10
3-24 Minor Apparatus	al and Drug Supplies	1	31	100	100
	pair Buildings and	`	,	100	100
Improvements	_	9	90	165	170
3-40 Materials to Rep Equipment	pair Machinery and		2	10	10
Total Commodit	-1	6 76	94 \$	805	\$ 810
Total Commodit	.ies	\$ 79	74 7		3 810
4-00 OTHER CHARGES					
4-01 Retirement Costs		\$ 1,49	I I	1,670	\$ 1,695
4-14 Insurance Premiu	urs	1,0	<u>6</u>	1,011	1,115
Total Other Ch	arges	\$ 2,57	<u>'1</u> \$	2,681	\$ 2,810
OPERATING TOTAL		\$ 31,42	<u>\$</u>	31,276	\$ 32,705
TOTAL APPROPRI	ATIONS	\$ 31,42	<u> </u>	31,276	\$ 32,705
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		BUDGET -	1		

DEPARTMENT			ITY UP SAN			FUND			
Parks and Recreation		!	RSONNEL			Genera			
DIVISION	ACTIVITY		,	FUNCTI	ON		_	ACCOUNT	NUMBER
Municipal Enterprises	Public	Mark	ets	Munic	ipal E	Enterpr	ise	11-03	3-05
			PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		RANGE SCHEDULE	BUDGET 65 -66	ACTUAL 65-66	BUDGET 66-67	BU 1	DGET 5 - 66	1966-67
	 			00 00	00 30	00 01	,,,,,		
Municipal Enterprise Ma Market Assistant Custodial Worker	nager		\$ 327-438 244-327 221-296	1 2 1	1 2 1	1 2 1		5,088 7,239 3,293	\$ 5,256 7,506 3,384
Laborer			1.37-1.51	<u>3</u>	<u>3</u>	3		800	11,164
TOTAL T							6.24	< 420	e 27 210
TOTAL				7	<u> </u>	<u> </u>	\$ 20	6,420	\$ 27,310
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			ANNUAL B	UDGET			<u> </u>		<u> </u>

DEPARTMENT Parks and Recreation	CITY	SUMMARY			Gen	FUND General Fund			
Municipal Enterprises	ACTIVITY Municipal A	udito	riums	FUNCTION Cultura			ACCOUNT		
CLASSIFICATION		co	ACTUA MMITME 1964-6	INTS	CO	STIMATED MMITMENTS 965-66		UDGET 966-67	
PERSONAL SERVICES		\$	59,9	35	\$	61,658	\$	63,860	
CONTRACTUAL SERVICES			1,4	50		2,322		1,675	
COMMODITIES			8,1	82		7,595		7,875	
OTHER CHARGES			6,3	15		6,575		7,225	
OPERATING APPRO	PRIATIONS	\$	75,8	82	\$	78,150	\$	80,635	
CAPITAL OUTLAY			8	74		1,645		1,920	
TOTAL APPROPRIA	ATIONS	\$	76,7	56	\$	79,795	\$	82,555	

FB 12-2 REVISED 3-66

The objectives of the Municipal Auditoriums are: effective good management and efficiency in the overall administration of the civic building; maintenance of an informational and assistance program in dealing with groups, activities, and organizations that utilize the civic building; and physical plant, furnishings, and equipment to reduce and/or minimize future maintenance costs. This activity also conducts a custodial program of cleaning floors, ramps, restrooms, dressing rooms, offices, shops, equipment, and heating rooms.

264-65 25,000 6,065 02,000	1965-66 850,000 6,065 302,000	1966-67 850,000 6,065 302,000
6,065	6,065	6,065
6,065	6,065	6,065
•	-	-
2,000	302,000	302 000
•	•	JUZ 9 000
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.7 , 000	20,000	20,000
1,200	1,200	1,200
000,00	20,000	20,000
·	•	•
.5 , 000	12,000	12,000
3,100	3,100	3,100
<u>.</u> .		\$ 960 500 60 400
		<u>\$ 1,920</u>
	3,100	•

ANNUAL BUDGET =

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DEPARTMENT			N ANTONIO	FU	ND	 		
Parks and Recreation	1	DET	AIL	ے ا	eneral	Fund		
DIVISION	ACTIVITY		FUNCTION		<u>Circl G 2</u>	ACCOUN	T NUM	BER
Municipal Enterprises	Municipa	al Auditorium	Cultura	1		11-0	3-06	
CLASSIF	FICATION		ACTUA COMMITMI 1964-	ENTS	COM	TIMATED MITMENTS 965-66	1	UDGET 966-67
1-00 PERSONAL SERVICES 1-10 Regular Salaries			\$ 59	,935	\$	61,658	\$	63,860
2-00 CONTRACTUAL SERVIC	ES							
2-01 Communications 2-06 Postage			\$	696 50	\$	700 40	\$	750 50
2-10 Rental of Equipm	ent			-0-		50		~O~
2-17 Freight and Stor				-0-		44		-0-
2-18 Linen and Laundr	y Service			31		55		50
2-20 Maintenance of B	uildings a	and		483		900		555
Improvements 2-22 Maintenance of M	achinery a	and		403		900		223
Equipment	_			47		400		85
2-55 Professional Fee	-	•	i	3 80		3 80	1	5 80
2-64 Memberships and 2-80 Injury and Medic	_			60		50	}	100
Total Contract	-		\$ 1	,450	\$	2,322	\$	1,675
3-00 COMMODITIES					ļ			
3-01 Office Supplies			l \$	156	s	100	\$	80
3-05 Janitor Supplies			, ,	,149	1	1,325	i '	1,300
3-08 Clothing and Lin		a s	}	6	İ	15	ļ	20
3-13 Motor Fuel and L				34		30		30
3-19 Botanical and Ag				2	ļ	~0~	ļ	-0-
3-20 Chemical, Medica		g Supplies		14		45		50
3-24 Minor Apparatus				299		300		305
3-30 Materials to Rep Improvements	air Bulld:	ings and	5	,967		5,100	i	5,500
3-40 Materials to Rep	air Machi	nery and					1	
Equipment		D1-		90		215		125
3-98 Merchandise Purc or Transfer	nased for	kesale		465	l	465		465
Total Commodit	ies		\$ 8	,182	\$	7,595	\$	7,875
4-00 OTHER CHARGES								
4-01 Retirement Costs			\$ 3	,230	Ş	3,520	\$	4,055
4-14 Insurance Premiu				,085	<u> </u>	3,055	ĺ	3,170
Total Other Ch	arges		\$ 6	, 315	\$	6,575	\$	7,225
OPERATING TOTAL			\$ 75	,882	\$	78 , 150	<u>\$</u>	80,635
5-00 CAPITAL OUTLAY					[
5-20 Machinery and Eq		ther		. - •			_	
Than Automotive			\$	874	\$	1,645	\$	1,920
TOTAL APPROPRI	ATIONS		\$ 76	<u>,756</u>	\$ <u>\$</u>	79,795	\$	82,555
B 3-1 REVISED 3-66		== ANNUAL	BUDGET ==				İ	

DEPARTMENT	 0	ITY OF SAN	ANTO	NIO =	FUND		
Parks and Recreation	PE	RSONNEL	SCHE	DULE		al Fund	
DIVISION ACTI			FUNCTI		Gener		NUMBER
]							
Municipal Enterprises Mu	nicipal	Auditoriums	}	ural		11-03	
JOB CLASSIFICATION		PAY RANGE SCHEDULE		EMPLO	BUDGET	CURRENT BUDGET	BUDGET
TOB CLASSIFICATION		SCHEDULE	65-66	65-66	66-67	1965 - 66	1966-67
	 					-	
Andihaniam Managar		 \$ 438 - 588	1	1	,	\$ 7,056	\$ 7,000
Auditorium Manager Electrician		379-508	1	1	$\left[egin{array}{c} 1 \\ 1 \end{array} ight]$	6,096	6,096
Stagehand		296-398	ī	<u>ī</u>	ī	4,740	4,776
Clerk Typist II		256-343	1	1	1	3,293	3,280
Maintenance Repairman I		244-327	3	3	3 1	10,150	10,521
Labor Foreman II Custodial Worker		1.84-2.03 221-296	1 9	9	9	3,796 <u>27,534</u>	3,924 28,263
dascodiai worker			—				
TOTAL			17	<u>17</u>	17	\$ 62,665	\$ 63,860
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FO-2 REVISED 3-66		L ANNUAL B	UDGET				_313_

DEPARTMENT Parks and Recreation	CITY	SUMMARY			FUND General Fund				
Municipal Enterprises	CTIVITY Governor's	Palace		NCTION Cultur	·a1		ACCOUN		
CLASSIFICATION		COM	CTUAL MITMENT 064-65		ES COM	TIMATED IMITMENTS 965-66	Е	HUDGET 966-67	
PERSONAL SERVICES		\$	7,688		\$	8,128	\$	8,335	
CONTRACTUAL SERVICES			116	'		411		225	
COMMODITIES			1,014			1,434		1,380	
OTHER CHARGES			430			454		515	
OPERATING APPROF	PRIATIONS	\$	9,248		\$	10,427	\$	10,455	
CAPITAL OUTLAY		,	-0-			-0-		-0-	
TOTAL APPROPRIA	TIONS	\$	9,248		\$	10,427	\$	10,455	

The Spanish Governor's Palace is a cultural and historical center which is open 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.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Attendance	58,000	60,000	60,000
Square feet of buildings maintained	2,200	2,200	2,200

DEPARTMENT		AN ANTO	NIO Fui	ND ON	***			
Parks and Recreation	DET		General Fund					
DIVISION	TIVITY	FUNCTIO	ON		ACCOUNT	NUMI	3ER	
Municipal Enterprises Go	overnor's Palace	Cult	ural		11-03	-07		
CLASSIFIC	ATION		TUAL ATMENTS	COMM	MATED ITMENTS		JDGET	
		19	64-65	196	55-66	19	66-67	
1-00 PERSONAL SERVICES								
1-10 Regular Salaries		\$	7,688	\$	8,128	\$	8,335	
2-00 CONTRACTUAL SERVICES								
2-01 Communications 2-20 Maintenance of Buil	144-00 4-4	\$	54	\$	208	\$	200	
2-20 Maintenance of Buil Improvements	laings and		40		180		-0-	
2-22 Maintenance of Macl	ninery and							
Equipment			22		23		25	
Total Contractual	l Services	\$	116	<u>\$</u>	411	\$	225	
3-00 COMMODITIES				_		_		
3-01 Office Supplies 3-05 Janitor Supplies		\$	14 48	\$	20 65	\$	20 85	
3-05 Janitor Supplies 3-19 Botanical and Agric	cultural Supplies		46		-0-		-0-	
3-24 Minor Apparatus and	l Tools		-O-		80		-0-	
3-30 Materials to Repair	Buildings and		38		115		150	
Improvements 3-40 Materials to Repair	: Machinery and		30		115		150	
Equipment	-		-0-		4		10	
3-98 Merchandise Purchas or Transfer	sed for Resale		912		1,150		1,115	
Total Commodities	S	\$	1,014	\$	1,434	\$	1,380	
4-00 OTHER CHARGES								
4-01 Retirement Costs		\$	388	\$	415	\$	470	
4-14 Insurance Premiums			42		39		45	
Total Other Charg	ges	<u>\$</u>	430	\$	454	\$	515	
OPERATING TOTAL		\$	9,248	\$	10,427	\$	10,455	
TOTAL APPROPRIATION	IS_	<u>\$</u>	9,248	\$	10,427	\$	10,455	
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		PUDGET			i			

DEPARTMENT		i	DOOMS TO			FUND		
Parks and Recreation			RSONNEL			Gener	al Fund	
DIVISION	ACTIVITY			FUNCTION	NC		ACCOUNT	NUMBER
Municipal Enterprises	Govern	or's	Palace	Cultu	ral		11-0	3≖07
IOD OLACOICIOATI	ON.		PAY		EMPLO		CURRENT BUDGET	BUDGET
JOB CLASSIFICATI	UN		PAY RANGE SCHEDULE	65-66	65-66	BUDGET 66-67	1965 - 66	1966-67
Museum Curator			\$ 343-460	1	1	1	\$ 5,211	\$ 5,344
Museum Custodian			191-256	1	_1	<u>1</u>	2,919	2,991
TOTAL				2	2	2	\$ 8,130	\$ 8,335
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DEPARTMENT Parks and Recreation	CITY		SAN ANT MMARY	ONIO :	FUND General Fund				
OIVISION Municipal Enterprises	ACTIVITY Olmos Basin Golf Course			NCTION unicip		nterprise	ACCOU!	NT NUMBER	
CLASSIFICATION			ACTUAL COMMITMENTS 1964-65		CO	STIMATED MMITMENTS 965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$	60,370		\$	63,762	\$	67,225	
CONTRACTUAL SERVICES			2,483			2,150		2,085	
COMMODITIES			15,621			15,167		14,795	
OTHER CHARGES			4,178			4,866		5,175	
OPERATING APPRO	PRIATIONS	\$	82,652		\$	85,945	\$	89,280	
CAPITAL OUTLAY			-0-			119		-0-	
TOTAL APPROPRI	ATIONS	\$	82,652		\$	86,064	\$	89,280	

It is the responsibility of this activity to maintain and develop to the highest standards this modern, scientifically constructed championship municipal golf course. This includes the carrying out the 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. Special program for this year will be maintenance and development of the Tif-328 bermuda greens, conduct a phased tree planting program, enphasize proper golfer traffic to protect fringe of greens and placing trash in receptacles and its removal from the golf course.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Rounds of golf played	63,200	63,800	64,100
Square feet of building maintained	4,000	4,000	4,000
Putting greens maintained daily	20	20	20
Acres of fairway maintained	95	95	95
Acres of rough area maintained	75	75	75
Daily maintenance of sand traps	55	55	55
Winter grass planted annually, in acres	10	10	10
Acres maintained	170	170	170

DEPARTMENT		CITY OF SA		ONIO T	FUND			 -
Parks and Recreation	i	DETA	NIL.		General	Fund		
DIVISION	ACTIVITY		FUNC	rion		ACCOUN'	T NUM	BER
	1	Basin		. .				
Municipal Enterprises	Golf	Course	- 		nterprise	-		
CLASSIE	TICATION		Coi	ACTUAL MMITMENT	EST	IMATED AITMENTS	В	UDGET
CEASSII	ICATION			964-65		65-6 6	19	66-67
			1					
1-00 PERSONAL SERVICES			-					
1-10 Regular Salaries	3		\$	60,370) \$	63,762	\$	67,225
			1					
2-00 CONTRACTUAL SERVICE 2-01 Communications	<u>CES</u>		\$	210	, ,	000	\$	920
2-01 Communications 2-10 Rental of Equipm	nont		3	219 900	1 '	220 500	ş	230 500
2=20 Maintenance of 1		s and		300	'	500		700
Improvements	ourraring.	S and	1	1,229	9	1,030		1,010
2-22 Maintenance of M	Machinery	y and	-	- 0	}	_, _		-,
Equipment	•	•	1	60	1	300		295
2-55 Professional Fee			1	16	I	-0-		-0-
2=80 Injury and Medic	cal Expe	nses		59	?	100		50
Total Contract	a1 Car	uti aaa	ş	2,483	3 \$	2,150	\$	2 , 085
iotal contract	Luar serv	Arces	1 3	.40 کی	2 2	2,130	\ }	2,000
3-00 COMMODITIES			İ					
3-01 Office Supplies			\$	218	3 \$	240	\$	235
3-05 Janitor Supplies	3		-	271	L	350		325
3=08 Cl othing and Lir	nen Suppi	lies		~ 0.		100		15
3-12 Ice				432		480	ļ	415
3-13 Motor Fuel and I				1,035		1,090		1,090
3-19 Botanical and Ag			1	9,588		9,600		9,515
3-20 Chemical, Medica				(0)	·	12		10
3-24 Minor Apparatus				407	7	345		370
3-30 Materials to Rep Improvements	oair Bui	laings and	1	2,363	,	1,650		1,420
3-40 Materials to Rep	nair Maci	ninery and		کی عال کار کے ان	'	1,000		1,420
Equipment	ALL MACI	ariici y and		1,299	,	1,300		1,400
								
Total Commodit	ies		\$	15,621	<u>L </u>	15,1 <u>6</u> 7	\$	14,795
/ 00 000000								
4-00 OTHER CHARGES			^	2 55	, ,	£ 000		4 400
4-01 Retirement Costs 4-14 Insurance Premiu			\$	3,553		4,200	Ş	4,490
+-1+ Insurance Fremit	щS			625	<u> </u>	666		685
Total Other Ch	arges		\$	4,178	\$ \$	4,866	<u>\$</u>	5,175
OPERATING TOTAL			\$	82,652	2 \$	85,945	\$	89,280
——————————————————————————————————————			1 -	1	-	<u> </u>		
5-00 CAPITAL OUTLAY								
5-20 Machinery and Eq	•	Other					١.	
Than Automotive	2		\$	-0 -	<u> </u>	119	<u>\$</u>	-0-
TOTAL APPROPRI	ATIONS		\$	82,652	2 \$	86,064	\$	89,280
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BUDGET ==

ANNUAL

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Parks and Recreation General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Olmos Basin 11-03-08 Golf Course Municipal Enterprise Municipal Enterprises CURRENT BUDGET NO. OF EMPLOYEES PAY RANGE SCHEDULE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1965 - 66 1966-67 3,000 3,000 Municipal Enterprise Manager (1) 1 1 1 \$ 343-460 1 1 1 5,432 5,566 Greenskeeper 221-296 2 2 2 6,569 6,795 Clerk I 2 2 6,522 6,832 2 Golf Starter 221-296 2,901 221-296 1 1 1 3,036 Custodial Worker 4,776 1.75-1.93 1 1 1 4,596 Equipment Operator II Park Maintenance Man 1.37-1.51 10 10 10 35,760 37,220 \$ 67,225 TOTAL 18 18 18 \$ 64,780

ANNUAL BUDGET

DEPARTMENT Parks and Recreation	CITY	SUMMARY General					Fund ACCOUNT NUMBER			
Municipal Enterprises	ACTIVITY Willow Spr Golf Course			FUNCTION Municipal Enterprise			11-03-09			
CLASSIFICATION		ACTUA COMMITM 1964-		ENTS COMMITMEN		MITMENTS		BUDGET 966-67		
PERSONAL SERVICES		\$	60,6	49	\$	62,565	\$	67,465		
CONTRACTUAL SERVICES			1,8	60		647		860		
COMMODITIES			12,9	89		12,620		12,320		
OTHER CHARGES	•		3,8	34		4,321		4,635		
OPERATING APPRO	PRIATIONS	ş	79,3	32	\$	80,153	\$	85,280		
CAPITAL OUTLAY			1,5	25		3,744		~ 0~		
TOTAL APPROPRI	ATIONS	\$	80,8	57	\$	83,897	\$	85,280		

This is a championship municipal golf course constructed in a natural layout that lies along Salada Creek. A development and maintenance program is carried out to improve the natural layout, develop and maintain the turf and greens, in order to provide a better facility and to speed play. Providing high standards of maintenance is emphasized to cope with the saturated golfer traffic conditions.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u> 1964–65</u>	<u> 1965-66</u>	<u> 1966-67</u>
Rounds of golf played	56,700	57,500	58,000
Square feet of building maintained	9,350	9,350	9 , 350
Putting greens maintained daily, in			
square feet	16,500	16,500	16,500
Acres of fairway maintained	95	70	70
Acres of rough area maintained	75	90	90
Square feet of tees maintained	157,200	157,200	157,200
Acres maintained	190	190	190

Parks and Recreation OIVISION Municipal Enterprises Golf Course CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment 2-20 Maintenance of Buildings and	Municipal I ACTUAL COMMITMEN 1964-65	TS COMMI	ACCOUNT 11-03 MATED TMENTS 5-66	-09 B I	BER UDGET
Municipal Enterprises Golf Course CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment	Municipal I ACTUAL COMMITMEN 1964-65	TS COMMI	11-03 MATED TMENTS 5-66	-09 B I	UDGET
CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment	ACTUAL COMMITMEN 1964-65 \$ 60,64	TS COMMI	MATED TMENTS 5-66	В	
CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment	ACTUAL COMMITMEN 1964-65 \$ 60,64	TS COMMI	MATED TMENTS 5-66	В	
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment	\$ 60,64	TS COMMI	TMENTS 5-66		
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment	\$ 60,64				PP-P
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment		<u>\$</u>			
2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment		<u>\$</u>	/A = - = !		
2-01 Communications 2-10 Rental of Equipment			62,565	<u>\$</u>	67,46
2-01 Communications 2-10 Rental of Equipment	1 6 6				
	\$ 20	o8 \$	202	\$	21
2-20 Maintenance of Buildings and	1 *	30	-0-	•	-0
Improvements 2-22 Maintenance of Machinery and	50	06	270		29
2-22 Maintenance of Machinery and Equipment	7.5	56	100		30
2-80 Injury and Medical Expenses		.0	75		5
Total Contractual Services	\$ 1,86	50 \$	647	<u>\$</u>	86
3-00 COMMODITIES					
3-01 Office Supplies	\$ 13	36 \$	220	\$	22
3-05 Janitor Supplies	20	08	275	-	27
3-08 Clothing and Linen Supplies	1)_	85		1
3-12 Ice	19		210		21
3-13 Motor Fuel and Lubricants 3-18 Heating Fuel	96	6	992 ∞0≖		97 -0
3-19 Botanical and Agricultural Supplies	7,13	• 1	7,500		7,56
3-20 Chemical, Medical and Drug Supplies	, , - ,	3	8		1
3-24 Minor Apparatus and Tools	41	.4	400		37
3-30 Materials to Repair Buildings and					
Improvements 3-40 Materials to Repair Machinery and	2,10	²⁷	1,605		1,48
Equipment	1,82	26	1, 3 25		1,19
Total Commodities	\$ 12,98	9 \$	12,620	\$	12,32
4-00 OTHER CHARGES					
4-01 Retirement Costs	\$ 3,63		4,100	\$	4,40
4-14 Insurance Premiums	20	94	221		23
Total Other Charges	\$ 3,83	<u>\$</u>	4,321	\$	4,63
OPERATING TOTAL	\$ 79,33	2 \$	80,153	\$	85,28
5-00 CAPITAL OUTLAY					
5-16 Automotive Equipment	\$ 1,24	.7 \$	-0-	\$	-0
5-20 Machinery and Equipment Other		'		•	
Than Automotive	27	8	3,744		-0
Total Capital Outlay	\$ 1,52	5 \$	3,744	\$	-0
					. —
TOTAL APPROPRIATIONS	\$ 80,85	<u>7</u> \$	83,897	\$	85,28

ANNUAL BUDGET =

DEPARTMENT	1		DOONNE			FUND			
Parks and Recreation			RSONNEL			Gener	al Fur	nd	
DIVISION	ACTIVITY			FUNCTION	ON			ACCOUNT	NUMBER
Municipal Enterprise	Willow Golf (Munic	sinal I	Enterpr	·i so	11-0:	3_00
municipal Enterprise	GOLI	OUF S			EMPLO			RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BUI	DGET	
<u> </u>			SCHEDULE	65-66	65-66	66-67	196	5 - 66	1966-67
		ļ							
Municipal Enterprise Ma	nager		(1)	1	ı	1	\$:	3,000	\$ 3,000
Greenskeeper	J	Ì	\$ 343-460	1	1	1		5,520	5,520
Recreation Specialist			269-361	0	0	1	•	-0-	3,732
Clerk II Clerk I			256-343 221-296	1 1	1 1	1 0		3,732 3,150	3,924 -0-
Golf Starter			221-296	2	2	2		5,532	6,845
Custodial Worker			221-296	1	1	1		3,017	3,163
Equipment Operator I			1.51-1.67	1	1	1		3,972	4,132
Park Maintenance Man			1.37-1.51	<u>10</u>	10	<u>10</u>	3	5,747	37,149
TOTAL				18	18	18	\$ 64	4,670	\$ 67,465
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			ANNUAL B	UDGET		<u> </u>	<u> </u>		<u> </u>

DEPARTMENT Parks and Recreation DIVISION Municipal Enterprises	ACTIVITY Brackenrid	kenridge Course				eral Fund	ACCOUN	T NUMBER 03-10
CLASSIFICATION		COM	ACTUAL MMITMENTS 964-65	ENTS		TIMATED IMITMENTS 965-66	1	UDGET 966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES		\$	50,000 4,186 9,240 3,222		\$	52,762 4,170 9,635 3,493	\$	55,115 4,290 9,915 3,760
OPERATING APPRO	OPRIATIONS	Ş	66,648		\$	70,060 515	\$	73,080 8,025
TOTAL APPROPRI	ATIONS	\$	66,926		\$	70,575	\$	81,105

This municipal golf course is located in Brackenridge Park. It has a natural layout along the San Antonio River. It receives heavy play both by local citizens and tourists. A development and maintenance program is carried out to improve the natural layout, develop and maintain the turf and greens, in order to provide a better facility and to speed play. Providing high standards of maintenance is emphasized to cope with the saturated golfer traffic conditions.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67	
Harry reduced, attractory	270,100			
Rounds of golf played	52,900	53,200	53,500	
Annual events	165	165	165	
Weekly events	4	4	4	
Square feet of buildings maintained	12,000	12,000	12,000	
square feet of putting greens mowed				
daily (21)	120,500	120,500	120,500	
Acres of fairways maintained	68	68	68	
Acres of rough areas maintained	30	30	30	
Square feet of tees maintained	8,100	8,100	8,100	
Acres maintained	110	110	110	
Square feet of turf nursery maintained	12,000	12,000	12,000	i
CAPITAL OUTLAY:			A 1 (00	
One (replacement) pick-up truck, 1/2 tor	n		\$ 1,400	
One (additional) truckster-type vehicle			1,250	
One (replacement) tractor, utility-type,	, with 3-poin	t hitch and power	2 / 22	
take-off			2,400	
One (replacement) power sprayer, 150 gal			1,050	
One (replacement) fairway mower, 5-gang,	, with frames		1,750	
One (replacement) mower, rotary, 24"			<u>175</u>	
			A 0 0A5	
			\$ 8,025	
<u> </u>	NUAL BUDGET			<u></u>

DEPARTMENT	CITY	OF SAN		ONIO :	FUN				
Parks and Recreation DIVISION	ACTIVITY		FUNCT	1041	Ge	neral !	Fund ACCOUNT	AU IBAC	·50
DIVISION	Brackenridge		FUNCT	ION			ACCOUNT	NUME	PEK
Municipal Enterprises	Golf Course		Muni	cipal E	nte	rprise	11-	03-10	
			A	CTUAL	1	ESTI	MATED	Bl	JDGET
CLASSIFI	CATION		COM	IMITMEN'	TS	COMM	ITMENTS		
			[964-65	-+	196	55-66	19	66-67
1-00 PERSONAL SERVICES]		ĺ				
1-10 Regular Salaries			ş	50,00	00	\$	52,762	\$	55,115
				, <u>, </u>	_	-	· · · · · · · · · · · · · · · · · · ·		
2-00 CONTRACTUAL SERVICE	<u>es</u>		l .						
2-01 Communications			\$		79 24	\$	280 300	\$	290 300
2-10 Rental of Equipme 2-20 Maintenance of Bu				24	4		300		300
Improvements	arrariiga eile			18	37		270		190
2-22 Maintenance of Ma	achinery and								
Equipment			ļ		43		260		460
2-55 Professional Fees				2,75	50		3,000		3,000 50
2-80 Injury and Medica	at expenses			· · · · · · · · · · · · · · · · · · ·	ᆂᅵ		60		00
Total Contract	ual Services		\$	4,18	36	\$	4,170	\$	4,290
									
3-00 COMMODITIES			١.						
3-01 Office Supplies			\$		37	\$	165	\$	175
3-05 Janitor Supplies 3-08 Clothing and Line	on Cupalifor		ļ	16	52		175 75		175 15
3-13 Motor Fuel and Line				65	53		660		660
3-19 Botanical and Agr		lies		6,20			6,400		6,540
3-20 Chemical, Medical)-		10		5
3-24 Minor Apparatus				24	41		200		220
3-30 Materials to Repa	air Buildings a	nd		0.5			1 000		870
Improvements 3-40 Materials to Repa	air Machinery a	nd		9;	58		1,000		8/0
Equipment	:	180		88	84		950		1,255
Total Commoditi	ies		\$	9,24	<u>+0</u>	<u>\$</u>	9,635	<u>\$</u>	9,915
4-00 OTHER CHARGES					- 1				ŀ
4-01 Retirement Costs			\$	3,01	15	\$	3,255	\$	3,500
4-14 Insurance Premium	ıs			20	<u> </u>		238		260
Total Other Cha	arges		\$	3,22	22	\$	3,493	\$	3,760
OPERATING TOTAL			\$	66,64		\$	70,060	Ś	73,080
VIERTING IVIAL			-			<u> </u>	, , , , , , ,	<u>Y</u>	, 3, 300
5-00 CAPITAL OUTLAY			1						
5-16 Automotive Equip			\$	-(0-	\$	-0-	\$	1,400
5-20 Machinery and Equ	uipment Other				,				6 605
Than Automotive				2.	78		515	-	6,625
Total Capital (Outlay		\$	2.	78	\$	515	\$	8,025
	\			,, ,	0.	^	70 575	٨	01 105
TOTAL APPROPRIA	ATIONS		\$	66,9	20	\$ 	70,575	<u>></u>	81,105
			!	_					
B 3-1 REVISED 3-66	AI	NNUAL E	BUDGE	T ===					

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Parks and Recreation DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Brackenridge Municipal Enterprise Golf Course Municipal Enterprise 11-03-10 NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE SCHEDULE BUDGET BUDGET ACTUAL BUDGET 65-66 66-67 JOB CLASSIFICATION 1965 - 661966-67 Municipal Enterprise Manager (1) 1 1 1 (1) (1) \$ 343-460 1 1 1 5,256 5,658 Greenskeeper 2 2 2 7,470 Clerk I 221-296 7,284 6,639 Golf Starter 221-296 2 2 2 6,950 Custodial Worker 221-296 1 1 1 3,137 3,228 Equipment Operator I 1.51-1.67 1 1 1 3,972 4,132 Park Maintenance Man _7 1.37-1.51 _7. _7 24,986 26,100 Full-time Employees <u>15</u> <u>15</u> 15 \$ 51,274 \$ 53,538 640 640 Golf Starter - 2 1/2 Months \$ 221-296 1 1 1 <u>1</u> Custodial Worker - Part-time 221-296 936 <u>937</u> 1 1 Part-time Employees _2 _2 _2 \$ 1,576 \$ 1,577 17 \$ 55,115 TOTAL 17 17 \$ 52,850 (1) Set by Council - Paid from Professional Fees, Code 2-55.

ANNUAL BUDGET

DEPARTMENT Parks and Recreation DIVISION	ACTIVITY Riverside		AN ANTONIO MARY Function		ral Fund	ACCOUNT NUMBER		
Municipal Enterprises	Golf Course	2	Munici	ipal En	terprise	11-	03-11	
CLASSIFICATION			ACTUAL COMMITMENTS 1964-65		IMATED MITMENTS 65-66	BUDGET 1966-67		
PERSONAL SERVICES		\$	38,068	\$	40,477	\$	45,605	
CONTRACTUAL SERVICES			4,515		4,335		4,125	
COMMODITIES			7,317		7,550		7,740	
OTHER CHARGES			2,559		2,821		3,230	
OPERATING APPRO	PRIATIONS	\$	52,459	\$	55,183	\$	60,700	
CAPITAL OUTLAY			1,247		1,000		3,065	
TOTAL APPROPRIA	ATIONS	\$	53,706	\$	56,183	\$	63,765	

This has been a nine hole golf course, however, in July, 1961, an additional eleven holes were completed and opened for play. The course is open to the public and quite a number of groups and associations conduct small tournaments regularly. The maintenance program must provide that the facilities be kept in the best possible condition as a convenience to the golfers, and there is an ever recurring task of mowing the fairways, greens, raking traps, and keeping the rough areas trimmed. During the season the grass is not growing, the program provides that greens, traps, and tees be remodeled and repaired.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	<u> 1965-66</u>	1966-67
Rounds of golf played	42,600	43,000	43,300
Square feet of buildings maintained	2,150	2,150	2,150
Square feet of putting greens maintain	ned		
daily	104,000	104,000	104,000
cres of fairways maintained	52	52	52
Square feet of tees maintained	52,000	52,000	52,000
cres of rough area to maintain	34	34	34
Acres maintained	90	90	90
CAPITAL OUTLAY: One (replacement) tractor, utility, w One (replacement) vertical mower One (additional) electric bench grind	_	ch, power take-off	\$ 2,500 500 65 \$ 3,065

DEPARTMENT	CIT	TY OF SAN DETA	LANT:	T OINC	UND			
Parks and Recreation	<u></u>	DETA	· –		General			
DIVISION	ACTIVITY		FUNCT	ION	•	ACCOUNT	NUME	ER
Municipal Enterprises	Riverside Golf Course	•	Muni	cipal En	ternri se	11-0	3-11	
Mulicipal Ditter prises	1 GOIL GOGE DE	-	7	CTUAL		MATED		JDGET
CLASSIF	ICATION		CON	IMITMENTS	S COMM	NITMENTS		
		 	<u> </u>	964-65	19	65-66	19	66-67
1-00 PERSONAL SERVICES]					
1-10 Regular Salaries	9		\$	38,068	\$ \$	40,477	\$	45,605
					-			
2-00 CONTRACTUAL SERVIC	<u>CES</u>		1					
2-01 Communications			\$	224	\$	220	\$	230
2-20 Maintenance of E Improvements	Suildings and		l	742	,	850		430
2-22 Maintenance of M	Machinery and			742	•	0.00		450
Equipment				499)	250		440
2-55 Professional Fee			1	3,000)	3,000		3,000
2-80 Injury and Medic	al Expenses			50	<u> </u>	<u>15</u>		25
Total Contract	tual Services		\$	4,515	\$ \$	4,335	\$	4,125
3-00 COMMODITIES								
3-01 Office Supplies			ş	90	\$	140	\$	150
3-05 Janitor Supplies	5		`	106	1 '	130	•	120
3-08 Clothing and Lir				-0-	.	75		15
3-13 Motor Fuel and I				594	1	690		690
3-19 Botanical and Ag				5,020		5,055		5,155
3-20 Chemical, Medica	_	pplies		25/	· I	10		115
3-24 Minor Apparatus 3-30 Materials to Rep		and		354	·	175		115
Improvements	all bulldings	and		629	, [650		775
3-40 Materials to Rep	air Machinery	and	İ			• • •		
Equipment	_			522		625		715
Total Commodit	ies:		\$	7,317	<u>\$</u>	7,550	\$	7,740
4-00 OTHER CHARGES								
4-01 Retirement Costs	•		\$	2,397	ş	2,625	\$	3,025
4-14 Insurance Premiu			*	162		196	٧	205
Total Other Ch			\$	2,559		2,821	\$	3,230
	197 8c2							
OPERATING TOTAL			<u>\$</u>	52,459	<u>\$</u>	55,183	<u>\$</u>	60,700
5-00 CAPITAL OUTLAY			_			_	•	_
5-16 Automotive Equip 5-20 Machinery and Eq			\$	1,247	\$	-0 -	\$	-0-
5-20 Machinery and Eq Than Automotive	ulpment Other			-0-		1,000		3,065
Total Capital	Outlav		\$	1,247	\$	1,000	\$	3,065
	 J		-	-,- · /	` *			
TOTAL APPROPRI	ATIONS		\$	53,706	\$	56,183	\$	63,765
			HIDGE:					

DEPARTMENT		ITY OF SAN	ANTO	NIO =	ELIMA			
Parks and Recreation	ecreation PE		SCHE	DULE	FUND Gener	al Fur	Fund	
DIVISION	ACTIVITY		FUNCTI		JUMEL			NUMBER
_	Riverside							
Municipal Enterprise	Golf Cour				Interpr		11-03	
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE		ACTUAL		CUR	RENT DEET	BUDGET
OOB CLASSIFICATI		SCHEDULE	65 -66		66-67		5-66	1966-67
				İ				_
Municipal Enterprise Ma	naga~	(1)	1	1	1		(1)	(1)
Greenskeeper	.nager	\$ 343-460	1 1	1 1	î	\$:	5,520	\$ 5,658
Clerk I		221-296	2	2	2		6,677	6,910
Custodial Worker		221-296	1	1	1		2,984	3,124
Equipment Operator I		1.51-1.67		1	1 1		-0-	3,983
Park Maintenance Man		1.37-1.51		6	7		5,119	25,930
TOTAL			12	12	13	\$ 40	0,300	\$ 45,605
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DEPARTMENT Parks and Recreation	CITY	CLIBARA A DV				FUND General Fund		
DIVISION	CTIVITY		FUN	ICTION			ACCOUN	T NUMBER
Recreation	Recreation		Pa	rks a	nd Re	creation	11-	-04-01
CLASSIFICATION		CO	ACTUAL UMITMENT 1964-65	s	CON	TIMATED IMITMENTS 965-66		966-67
PERSONAL SERVICES		\$	277,438		\$	288,030	\$	297,860
CONTRACTUAL SERVICES			9,934	.		9,968		10,705
COMMODITIES			20,157			19,266		18,415
OTHER CHARGES			15,141			18,805		19,305
OPERATING APPROP	PRIATIONS	\$	322,670	,	\$	336,069	\$	346,285
CAPITAL OUTLAY			6,521			1,290		5,905
TOTAL APPROPRIAT	TIONS	\$	329,191		\$	337 , 359	\$	352,190

This division develops programs and supervises sixteen year-round recreation centers, twenty-nine summer recreation facilities and five special activity centers. All recreation programs are conducted on a year-round basis in City-owned and Housing Authority facilities. During the three summer months, the program is expanded by the use of school facilities in four independent school districts. A municipal athletic program is conducted for adult men and women which provides passive as well as active recreation. This division also supervises sixteen municipal swimming pools and conducts a "Learn to Swim" program in five junior pools. Reservations and supervision is provided for eighteen softball diamonds, five baseball diamonds, two gymnasiums, three soccer fields and sixteen recreation centers.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Playground supervised play	1,933,575	1,963,231	1,982,000
Pre-school supervised play	63,130	66 , 496	66,500
Cultural activities	84,075	93,716	93,720
Athletic classes	285,801	313,030	313,030
Childrens' leagues and tournaments	59,928	59,945	59,950
Childrens' special activities	143,903	143,928	144,000
Adult activities	18,030	17,112	18,050
Municipal Athletics	44,950	51,477	52,000
San Pedro tennis center	124,808	117,734	125,000
Programs to civic organizations, etc.	34,302	27,367	27,500
Participation in softball diamonds	131,903	132,000	134,000
Participation in baseball diamonds	34,732	34,600	35,600
Participation in gymnasiums	9,343	11,472	11,500
Participation in recreation buildings	10,515	9,900	10,600
Participation in soccer fields	4,821	1,991	2,000
Participation in football fields	4,402	3,901	4,000

Continued on the next page

DEPARTMENT Parks and Recreation		SUMMARY		FUND General Fund	
DIVISION	ACTIVITY		FUNCTION		ACCOUNT NUMBER
Recreation	Recreation		Parks	and Recreation	11-04-01
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES					
OPERATING APPRO	OPRIATIONS				
TOTAL APPROPRI	ATIONS				

Continued from the preceding page

CAPITAL OUTLAY:		
One (replacement) van, 1/2 ton	\$	1,720
Six (additional) fans, roll around		180
200 (replacement) metal folding chairs		1,000
100 (additional) metal folding chairs		500
One (replacement) cyclorama set		500
Three (replacement) public address systems		330
One (replacement) automobile, four-door, administrative, six-cylinder,		
automatic transmission	_	1,675
	\$	5,905

DEPARTMENT	CIT	TY OF SAN DETAI	=	FUND	-			
Parks and Recreation	<u></u>			Genera	al Fu			
DIVISION	ACTIVITY		FUNCTION			ACCOUNT	NUM	BER
Recreation	Recreation		Parks and	Recreat:	í On	11-6	04-01	
Neet easton	Recreation		ACTUAL		STIMA			UDGET
CLASSIFI	CATION		COMMITMEN	NTS CO	MMIT	MENTS		
			1964-65	5	1965	- 6 6	19	66-67
								
1-00 PERSONAL SERVICES			A 077 /	.	ė a	00 000	ė	202 060
1-10 Regular Salaries			\$ 277,4	38	\$ 2	88,030	<u>\$</u>	297,860
2-00 CONTRACTUAL SERVICE	r c					j		
2-01 Communications			\$ 2,9	49	\$	2,840	\$	1,555
2-06 Postage				.55	•	320	•	320
2-10 Rental of Equipme	ent		3	48		340		315
2-13 Travel				.71		200		355
2-15 Car Allowance			1,0			1,043		1,050
2-17 Freight and Stora	_		i e	0-		5		-0-
2-18 Linen and Laundry			G	0-		5		5
2-20 Maintenance of Bu	uildings and		1	10		297		215
Improvements 2-22 Maintenance of Ma	ashinary and			10		471		2,1,5
Equipment	achinery and		6	37		790		2,710
2-55 Professional Fee	3		3,7			3,595		3,745
2-64 Memberships and S		:	,	88		283		295
2-80 Injury and Medica				64		250	a-1	140
	-							
Total Contract	ual Services		<u>\$ 9,9</u>	34	\$	9,968	\$	10,705
3-00 COMMODITIES						ŀ		
3-01 Office Supplies			\$ 1,7	23	\$	1,765	\$	1,750
3-08 Clothing and Line	en Supplies		٠ .	73	τ	170	'	175
3-13 Motor Fuel and Lu	- 1			59		891		875
3-20 Chemical, Medical	l and Drug Su	pplies	1	.39		128		140
3-21 Photographic Supp	plies			28		40		40
3-24 Minor Apparatus a				45		288		280
3-28 Recreation Suppli			15,6	05		14。624		13,870
3-30 Materials to Repa	air Buildings	and	3	0.7		960		630
Improvements 3-40 Materials to Repa	is Machinery	and	/	87		860		630
Equipment	iii maciiineiy	anu	4	.98		500		655
and to a business to			0					
Total Commoditi	les	!	\$ 20,1	57	\$	19,266	\$	18,415
		ļ				ĺ		
4-00 OTHER CHARGES			ė 12 T	2/4	\$	17 202	\$	17,700
4-01 Retirement Costs 4-14 Insurance Premium	ne	ľ	\$ 13,7 1,4	- 1	4	17,292 1,513	Ą	1,605
1 4-14 Insurance Fremium	1135	-		<u> </u>		1,717		1,005
Total Other Cha	arges		\$ 15,1	41	\$	18 <u>,805</u>	\$	19,305
		ļ						
OPERATING TOTAL			\$ 322,6	<u>70</u> 2	\$ 3	36,069	\$	346,285
5 OO CADTMAT OTHER ASP								
5-00 CAPITAL OUTLAY 5-16 Automotive Equipm	-ont		\$ 5,3	74	\$	- 0∞	\$	3,395
5-16 Automotive Equipm 5-20 Machinery and Equ			y 2,3	''	4	- U∞	Y	اردون ون
Than Automotive	Thmeric orner		1,1	47		1,290		2,510
Total Capital	Outlav	Ì	\$ 6,5		\$	1,290	\$	5,905
மை வாலை அவத்துக்கும்	J			•	·			· · · · · · · · · · · ·
TOTAL APPROPRI	LATIONS	l	\$ 329,1	91	\$ 3.	37,359	\$	352,190
B 3-1 REVISED 3-66		ANNUAL B	UDGET =					-331-

DEPARTMENT		F C	ITY OF SAN	ANTO	NIO =	FUND			<u> </u>	
j		PE	RSONNEL S	SCHE		General Fund				Ì
Parks and Recreation DIVISION	ACTIVITY			FUNCTI		Genera	II run	ACCOUNT	NUMBE	R
										"
Recreation	Recrea	tion		Park	s and	Recreat	ion	11-04	-01	
			PAY	NO. OI	F EMPLO	OYEES	CUE	RENT	BU	DGET
JOB CLASSIFICATI	ON		RANGE	BUDGET	ACTUAL	BUDGET	BU	DGET		
			SCHEDULE	65-66	65-66	66-67	196	5 - 66	196	6-67
Regular Year-Round					1	i i		·		
Recreation Superintende	n f		\$ 560-750	1	l 1	1	\$	9,000	\$	9,000
Assistant Recreation Su		n	1] -	1		•	,,,,,,	*	,,,,,,
dent		-	483-648	1	1	1 1		6,670		7,056
Athletic Supervisor			438≂588	1	1	1 1		5,543		6,121
General Program Supervi	.sor		438~588	1	1] 1		6,396		6,666
Playground Supervisor			361-483	4	4	4		19,327		19,896
Carpenter			327-438	1	1 22	1 1	•	5,004		5,235
Playground Leader			296-398 269-361	34	33	34		31,030	J	34,494
Recreation Specialist Clerk Typist II			256-343	7 1 1	7 1	7 1		24,862 3,780		25,772 3,924
Clerk II			256-343	l î	î	1 1		3,332		3,496
Maintenance Repairman I			244-327	2	2	2		6,994		7,179
Clerk Typist I			221-296	l ı	1	1 1		3,124		3,228
San Pedro Tennis Center	Manager	r ;	(1)	1_1	_1	1 _1		(1)		(1)_
Total Regular Year-	Round			_56_	_55	_56	<u>\$ 2</u>	25,062	\$ 2	232,067
Seasonal and Part-time Playground Supervisor			\$ 361-483	2	l 0	2	\$	1,806	\$	1,852
Playground Supervisor Playground Leader = Par	t-time	and l	\$ 201e402	2	"	-	¥	1,000	Y	1,002
Seasonal	c-cime (1114	296-398	59	1 1	59		50,320		50,500
Recreation Specialist -	Part-t:	Ĺme]			- ,		•
and Seasonal			269-361	9	5	9		11,846		14,352
Laborers			1.37-1.51	2	2	2		3,092		3,234
Recreation Attendants			1.25	6	6	6		10,859		10,855
Total Seasonal and	Part-ti	ne		<u>78</u>	14	78	\$	77,923	<u>\$</u>	80,793
Total Regular Year-Roun	d and Pa	art-								
time and Seasonal		~- -					\$ 3	02,985	\$ 3	312,860
Less Anticipated Turnov	er							15,000		15,000
_				10/		12/	,		-	
TOTAL				134	<u>69</u>	134	3 2	87,985	3	297,860
(1) Set by Council. Paid from Professional Fees, Code 2-55.										
			ANNUAL 8	UDGET	' <u></u>	<u> </u>			_	
9-2 REVISED 3-66			- -	- •						

DEPARTMENT Parks and Recreation DIVISION	CITY		SAN ANTON	FUND Ge1	neral Fund	ACCOUN	T NUMBER	
Recreation		ming Pools Parks and Recre						
CLASSIFICATION		COM	COMMITMENTS 1964-65 ESTIMATED COMMITMENTS 1965-66		NTS			
PERSONAL SERVICES		\$	73,813	\$	110,000	\$	114,460	
CONTRACTUAL SERVICES			6,885		4,082		5,815	
COMMODITIES			16,029		20,575		23,905	
OTHER CHARGES			5,405		8,221		8,455	
OPERATING APPRO	PRIATIONS	\$	102,132	\$	142,878	\$	152,635	
CAPITAL OUTLAY		1	4,533		∞0 ∞		5,580	
TOTAL APPROPRIA	TIONS	\$	106,665	\$	142,878	\$	158,215	

This activity is under the supervision of the Recreation Division with co-ordination of major maintenance with the Park Maintenance Division. This activity is composed of 13 senior swimming pools and four junior pools. Ten of the senior pools are revenue producing with the other being free to the public. An intensive "Learn to Swim" program is conducted at the junior pools by the Recreation Division.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	1965-66	1966-67
Senior pool attendance	744,033	850,000	900,000
Junior pool attendance	22,067	22,100	22,100
Buildings maintained, square feet	27,850	27,850	27,850
Water surface maintained, square feet	92,000	92,000	92,000
Deck area maintained, square feet	60,000	60,000	60,000

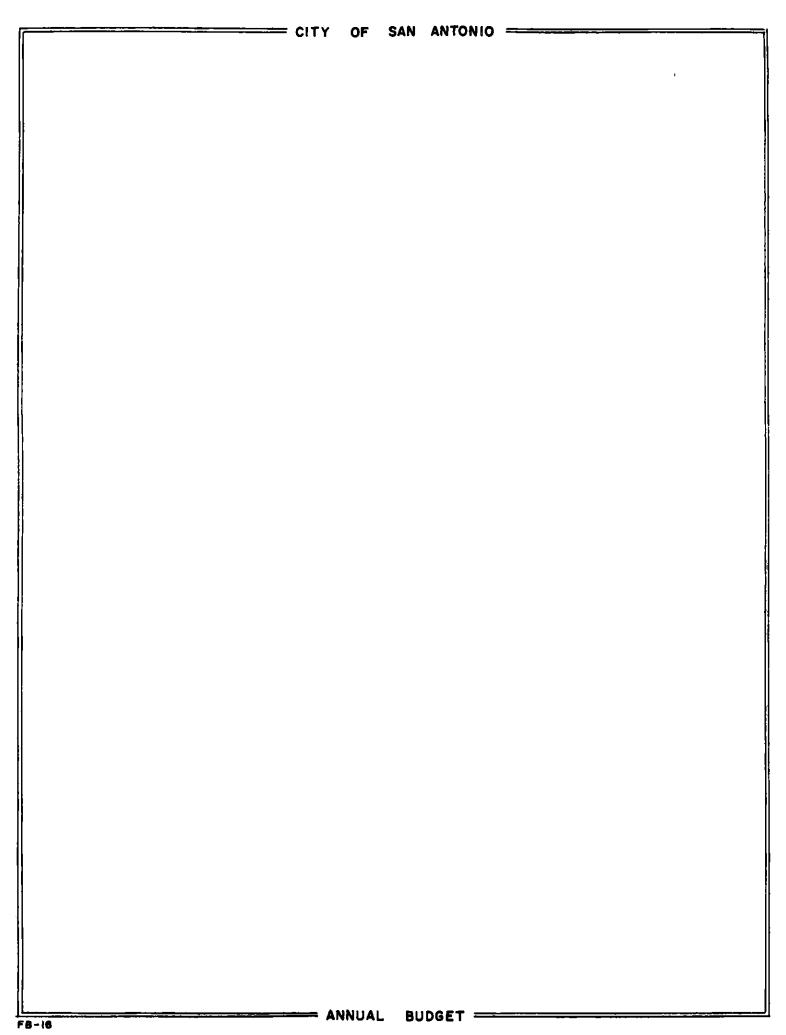
CAPITAL OUTLAY:

	(replacement)	truck 3/4 ton	\$ 1,800
One	(replacement)	automobile, four-door, six cylinder, automatic trans.	1,675
		chlorinator, 200 pound capacity	1,685
		portable vacuum pump, 2 h.p.	420
1			
l			\$ 5 580

= ANNUAL {BUDGET =====

DEPARTMENT	l l	SAN ANTONIO	FUND			
Parks and Recreation	DE	TAIL	General F	und		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT	NUMI	BER
Recreation	Swimming Pools	Parks and I	Recreation	11-	04-02	
	1	ACTUAL	ESTIN		BUDGET	
CLASSII	FICATION	COMM TMEN 1964-65	TS COMMI	MENTS		66-67
		100,00				
1-00 PERSONAL SERVICES		1 4 70 0			٨	11/ //0
1-10 Regular Salarie	S	\$ 73,8	13 \$	110,000	<u>\$</u>	114,460
2-00 CONTRACTUAL SERVI	CES			ļ		
2-01 Communications			54 \$	350	\$	350
2-06 Postage			25	25		25
2-10 Rental of Equip	ment	[63	63		65
2-13 Travel		I	12	-0-		55
2-15 Car Allowance			0	14		-0-
2-17 Freight and Sto	•	1,8	I	2,400		2,295
2-18 Linen and Laund	ry Service		0	10		15
2-20 Maintenance of	Buildings and					
Improvements		4,42	20	865		2,140
2-22 Maintenance of	Machinery and					-
Equipment	Ÿ	18	89	280		815
2-64 Memberships and	Subscriptions		5	5		5
2-80 Injury and Medi			5	70		50
Total Contrac	tual Services	\$ 6,8	85 \$	4,082	ş	5,815
					•	
3-00 COMMODITIES]		
3-01 Office Supplies		1 '	87 \$	560	\$	575
3-05 Janitor Supplie	s	74	41	700		700
3-08 Clothing and Li	nen Supplies	2:	29	320		240
3-13 Motor Fuel and	Lubricants	26	65	500		36 0
3-20 Chemical, Medic	al and Drug Supplies	9,2	29	15,030		16,575
3-24 Minor Apparatus		1,6		990		990
3-28 Recreation Supp			30	30		30
	pair Buildings and					•
Improvements	Patt pattatugs and	3,1	33	2,100		4,105
	pair Machinery and	J. J.		2,100		4,103
Equipment	pair machinery and	3,	oo	345		330
rdarbusur						
Total Commodi	ties	\$ 16,0	29 \$	20,575	\$	23,905
4-00 OTHER CHARGES						
4-01 Retirement Cost	S	\$ 2,2	75 \$	5,107	\$	5,005
4-14 Insurance Premi		3,1	4	3,114	-	3,450
Total Other C	harges	\$ 5,4	05 \$	8,221	\$	8,455
	•		_	142,878	\$	152,635
OPERATING TOTAL		\$ 102,1	<u></u>	± 7 23070	<u> </u>	
5-00 CAPITAL OUTLAY				_		
5-16 Automotive Equi	_	\$ =0	0- \$	-0-	\$	3,475
5-20 Machinery and E		/, c	22	-O-		2,105
Than Automotiv	e	4,5	_			
Total Capital	Outlay	\$ 4,5	33 \$	-0-	<u>\$</u>	5,580
TOTAL APPROPR		\$ 106,60	65 \$	142,878	\$	158,215
8 3-1 REVISED 3-66	ANNUAL	BUDGET -				

DEPARTMENT			ITY OF SAN			FUND			
Parks and Recreation	A	PEI	RSONNEL			General Fund ACCOUNT NUMBER			
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Recreation	Swimmi	ng P	ools	Park	s and	Recrea	tion	11-	04 -0 2
			PAY		F EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATION	ON		PAY RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	196	DGET 5 – 66	1966-67
					03 00	00 01			1000 07
		ĺ		1					
Swimming Pool Superviso	r		\$ 379-508	2	1	1	\$	3,972	\$ 5,520
Cashier Maintenance Repairman I			256-343 244-327	19	0 2	19 2		17,823 -0-	18,782 6,900
Laborers	•		1.37-1.51	1	ō	4		642	2,282
Pool Manager			1.50	0	0	12		~0~	18,900
Life Guard			1.25	61	0	57		56,798	52,636
Swimming Pool Attendant	:	ł	1.00	20	0	<u>20</u>		16,250 95,485	15,440 \$ 120,460
				1				, , , , , ,	+ 120,700
Less Anticipated Turnov	er							5,000	6,000
TOTAL T				105	,	115		an 40E	6 11/4 /40
TOTAL		1		105	3	115	\$	90,485	\$ 114,460
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-2 REVISED 3-66			ANNUAL B	UDGET					-335-



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<u> </u>	= ANNUAL BUDGET ==	

<u></u>	EPARTMENTAL SUMN				
IND	PEPARTMENT	ACCOUNT NU	ACCOUNT NUMBER		
General Fund	Personne1	13-00-00			
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	1966-67		
PERSONAL SERVICES	\$ 179,221	\$ 194,060	\$ 207,510		
CONTRACTUAL SERVICES	23,925	25,187	20,910		
COMMODITIES	3,742	3,046	6,670		
OTHER CHARGES	7,273	8,192	10,870		
OPERATING APPROPRIATI	ONS \$ 214,161	\$ 230,485	\$ 245,960		
CAPITAL OUTLAY	395	~0-	2,375		
TOTAL APPROPRIATIONS	\$ 214,556	\$ 230,485	\$ 248,335		
City Physician Police Academy Investigation Safety TOTAL	12,380 81,889 13,135 20,696 \$ 214,556	13,150 93,232 14,027 20,867 \$ 230,485	-0- 110,800 15,175 21,085 \$ 248,335		

FB-12-1 REVISED 3-66

ANNUAL BUDGET =

DEPARTMENT Personnel	CITY	SUMMARY General Fund					
DIVISION ACTIVITY			FUI	NCTION		ACCOUNT NUMBER	
Personnel Administration	Administr	ation		Genera	ıl Government	13-01-01	
CLASSIFICATION			ACTUAL COMMITMENTS 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$	68,599		\$ 71,455	\$ 73,135	
CONTRACTUAL SERVICES			10,780		11,360	15,480	
COMMODITIES			3,659		3,046	6,670	
OTHER CHARGES			3,156		3,348	3,765	
OPERATING APPROP	RIATIONS	\$	86,194		\$ 89,209	\$ 99,050	
CAPITAL OUTLAY		262		*O*	2,225		
TOTAL APPROPRIAT	TIONS	\$	86,456		\$ 89,209	\$ 101,275	

The Personnel Department is responsible for administering a comprehensive program of recruiting, examining, and developing lists of eligible candidates. The department administers a certification system and establishes classification standards for positions. It also administers the City pay plan and conducts basic personnel research with the objective of establishing basic policies, evaluating employee performance, and standardizing procedures for handling personnel problems. In-service training and stimulating good supervisory, health, and safety practices is the duty of this department. The Personnel Department also operates the employee insurance and retirement system. Suggestions for personnel policy and management improvements are periodically submitted to the City Manager.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Tests administered	2,919	2,925	3,000
Applicants processed for employment	826	1,200	1,600
Fire and Police entrance examinations	1,058	1,075	1,100
Fire and Police promotional examinations	458	800	800
Employees processed for hospitalization			
insurance	231	290	300
Employees processed for retirement plan	318	310	330
Terminations processed	697	734	730
Job audits performed	52	71	100
Change of Status processed	5,900	5 , 300	5,450
Salary surveys conducted	35	36	50
Interviews conducted	1,588	3,833	4,000
Sick and annual leave requests processed	20,620	26,700	28,000

Continued on the next page

ANNUAL BUDGET =

DEPARTMENT Personnel	CITY	OF SAN A SUMMARY	NTONIO	FUND General Fund	
DIVISION	ACTIVITY		FUNCTIO	N	ACCOUNT NUMBER
Personnel Administration	Administra	ation	Gener	al Government	13-01-01
CLASSIFICATION	ACTUA COMMITMI 1964-6	ENTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPRO	OPRIATIONS				
TOTAL APPROPRI	ATIONS				

Continued from the preceding page

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Payrolls certified	90	92	92
Training courses held	12	8	8
Employees attending training courses	169	100	100
Orientation programs for new employees	12	12	12
Employees attending	3 50	408	450
Inter-Com's published for employees	5	0	0
Co-ordinated service awards program	1	1	1
Participants in service awards program	158	148	1,200

CAPITAL OUTLAY: One (replacement) automobile, administrative, with air conditioning

\$ 2,225

DEPARTMENT			ANTONIO =	IFUND		
Personnel		DETA	IL	General F	und	
DIVISION	ACTIVITY		TFUNCTION	1		NUMBER
Personnel						
Administration	Adminis	tration	General Gov	vernment	13-01	-01
CLASSII	FICATION		ACTUAL COMMITMENT		MENTS	BUDGET
			1964-65	1965	-66	1966-67
1-00 PERSONAL SERVICES	}					
1-10 Regular Salarie	P		\$ 65,499	\$ 68,	255	\$ 69,935
1-14 Fee Basis Salar			3,100		200	3,200
				-		
Total Persona	l Services	3	\$ 68,599	<u>\$ 71,</u>	<u>455</u>	<u>\$ 73,135</u>
2-00 CONTRACTUAL SERVI	CES				1	
2-01 Communications			\$ 1,248	3 \$ 1,	210	\$ 1,100
2-06 Postage			635	5 }	565	700
2-10 Rental of Equip	ment		20		-0-	=0=
2-13 Travel			851		200	695
2-18 Linen and Laund			50	P	~0~	-0-
2-22 Maintenance of	Machinery	and		.		
Equipment			234	1	260	340
2-55 Professional Fe	es		687		,000	4,220
2-62 Advertising			3,480		700	4,500
2-64 Memberships and	-		465	l l	425	425
2-70 Binding, Printi	ng, and Re	eproduction	3,110	<u> </u>	,000	3,500
Total Contractual Services			\$ 10,780	\$ 11,	360	\$ 15,480
3-00 COMMODITIES			İ		:	
3-01 Office Supplies	i		\$ 2,278	3 \$1,	400	\$ 1,800
3-13 Motor Fuel and	Lubricants	i	150	0	130	150
3-24 Minor Apparatus			~ 0⋅	-	15	15
3-30 Materials to Re	pair Build	lings and	_	_		_
Improvements			50	0	-0-	- 0-
3-40 Materials to Re	pair Machi	nery and				150
Equipment			8:	1	6 0	150 4,555
3-97 Unclassified			1,098	2	,441	4,333
Total Commodi	ties		\$ 3,659	9 \$ 3.	,046	\$ 6,670
4-00 OTHER CHARGES						
4-01 Retirement Cost			\$ 3,10		, 285	\$ 3,700
4-14 Insurance Premi	ums		49	9	63	<u>65</u>
Total Fixed C	harges		\$ 3,150	6 \$ 3	, 348	\$ 3,765
	G #		,	_		
OPERATING TOTAL			\$ 86,19	\$ 89	, 209	\$ 99,050
5-00 CAPITAL OUTLAY						
5-16 Automotive Equi	\$ ~0	≖ \$	-0-	\$ 2,225		
5-20 Machinery and E		ł				
Than Automotive			26	2	-0 -	-0-
Total Capital Outlay			\$ 26	2 \$	-0-	\$ 2,225
<u>-</u>	-					
TOTAL APPROPR	IATIONS		\$ 86,45	\$ 89	,209	\$101,275
		ANNUAL	BUDGET ===			<u> </u>
B 3-! REVISED 3-66		- ANNUAL	DODGE! -			

		: CI	TY OF SAN	ANTO	NIO =				
DEPARTMENT	DE			פרחבו	7111 =	FUND			
Personnel			RSONNEL			General F			
	ACTIVITY			FUNCTH	DN			ACCOUNT	NUMBER
Personnel				_	- –				
Administration	Admin	istr				vernne		13-01	
	•••		_PAY_		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL		1961 1961	DGET 5 - 66	1966-67
			SUMEDULE	65 -66	65-66	66-67	130	<u> </u>	1300-01
				1					
Dimension of Benedict			¢750 1005	,	, ;	₁₀	6 10	980	6 11 /0/
Director of Personnel Personnel Technician I	т		\$750 1005 508680	$\begin{array}{ c c c } & 1 & \\ & 1 & \end{array}$	1 1	1 1			\$ 11,484 8,096
	L	ļ			1 1	1 1		°,776	
Training Officer			438-588	t .	2	2		,396	6,666
Personnel Technician I Clerk III			398-533 327-438	2 3	3	3		.,218 ,,246	11,101 14,173
			327=438 327=438	1 1	1	1		, 458	4,681
Secretary Clerk II	,	ļ	327-430 256-343	3	3	3		, 436), 515	10,794
			236-343 221-296	1					
Clerk Typist I			771-720	1	_1_	_1		.,7 <u>96</u>	2,940
TOTAL		1		12	12	12	\$ 69	3, 385	\$ 69,935
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			ANNUAL B	UDGET					

DEPARTMENT Personnel	CITY	OF SAN AN' SUMMARY	TONIO 5	FUND General Fund			
DIVISION Personnel	ACTIVITY	F	UNCTION		ACCOUNT NUMBER		
Administration	City Physi	cian	Genera	1 Government	13-01-02		
CLASSIFICATION		ACTUAL COMMITMEN 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$ 3,541		\$ 3,735	\$ -0-		
CONTRACTUAL SERVICES		8,595		9,155	-0-		
COMMODITIES		10	•	-0-	-0-		
OTHER CHARGES		234		260	-0-		
OPERATING APPROPRIATIONS		\$ 12,380		\$ 13,150	\$ -0-		
CAPITAL OUTLAY		~O ~		-0-	-0-		
TOTAL APPROPRI	ATIONS	\$ 12,380		\$ 1 3,1 50	\$ -0-		

BUDGET COMMENTS

The Physician requirements and clerical functions of this activity have been transferred to the Health Department and Safety Section of the Personnel Department respectively. A half-time Physician in the Health Department has been increased to full-time status to administer employee physicals. The other clerical duties and functions regarding on-the-job injuries have been consolidated with the overlapping duties of the Safety Section as recommended in a recent Management Analysis report.

CITY OF SAN ANTONIO DEPARTMENT DETAIL Personnel General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Personnel Administration City Physician General Government 13-01-02 ACTUAL COMMITMENTS ESTIMATED COMMITMENTS BUDGET CLASSIFICATION 1964-65 1965 - 66 1966-67 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 3,541 \$ 3,735 -0-2-00 CONTRACTUAL SERVICES 2-01 Communications 50 55 -0-2-55 Professional Fees 8,545 9,000 **-0**-2-80 Injury and Medical Expenses 100 **~**0⊸ -0-Total Contractual Services **\$** 8,595 \$ 9,155 -0-3-00 COMMODITIES 3-01 Office Supplies 10 -0-~0~ 4-00 OTHER CHARGES 4-01 Retirement Costs 234 260 -0-OPERATING TOTAL \$ 12,380 \$ 13,150 -0-TOTAL APPROPRIATIONS \$ 13,150 -0-**\$** 12,380

PERSONNEL SCHEDULE

	PAY	NO OF EMPLOYEES			CURRENT	BUDGET	
JOB CLASSIFICATION		BUDGET 65-66	ACTUAL 65-66		BUDGET 1965-66	1966-67	
Clerk II	\$256-343	1=	1=	0=	\$ 3,735	\$ -0-	
			;				
	NNUAL BUD	GET _					

DEPARTMENT Personnel	CITY	OF SAN AI	NTONIO	FUND General Fund	
DIVISION	ACTIVITY		FUNCTION	1	ACCOUNT NUMBER
Personnel	- '				
Administration	Police Aca	ademy	Genera	al Government	13-01-03
CLASSIFICATION		COMMITMENTS COMM		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 78,17	0	\$ 89,250	\$ 105,000
CONTRACTUAL SERVICES		1,157		702	300
COMMODITIES		~O~		-0-	-0-
OTHER CHARGES		2,56	52	3,280	5,500
OPERATING APPRO	OPRIATIONS	\$ 81,88	39	\$ 93,232	\$ 110,800
CAPITAL OUTLAY		-0-		∞0∞	-0-
TOTAL APPROPRI	ATIONS	\$ 81,88	39	\$ 93,232	\$ 110,800

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

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Pre-police students trained	75	75	75

BUDGET COMMENTS:

In-service police training is provided in the Police Department budget. The Fire Department conducts the training facility for fireman recruits while in-service civilian training is administered through the office of the Personnel Director.

DEPARTMENT		CITY OF SAN		FUND		
Personnel	ļ	DETAI	L	General F	had	
	ACTIVITY	- -	FUNCTION			T NUMBER
Personne1						
Administration	Police	Academy	General Gov	vernment	13-0	1-03
			ACTUAL	ESTIMA	TED	BUDGET
CLASSIF	ICATION		COMMITMENT	rs COMMITA 1965 -		1966-67
			1964-65	1965	.00	1300-01
1-00 PERSONAL SERVICES						
1-10 Regular Salarie	s		\$ 78,170	\$ 89,2	<u>50</u>	\$ 105,000
2 00 500001.55001						
2-00 CONTRACTUAL SERVI 2-70 Binding, Printi		Panraduation	\$ 24	\$ =	0-	\$ =0=
2-80 Injury and Medi			1,133	1 '	02	300
	was wasp	See 9, 1 Co 400 Sel				
Total Contrac	tual Se	rvices	\$ 1,157	\$ 7	02	\$ 300
4-00 OTHER CHARGES 4-01 Retirement Cost			0 0 5 (0		00	4 5 500
4-01 Retirement Cost	S		\$ 2,562	\$ 3,2	<u>80</u>	\$ 5,500
OPERATING TOTAL			\$ 81,889	\$ 93,2	32	\$ 110,800
						1 7 220,000
1						
TOTAL APPROPE	LATIONS		\$ 81,889	\$ 93,2	<u>32</u>	\$ 110,800
}						
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PERSONNEL SCHEDULE

	PAY	NO OF EMPLOYEES			CURRENT	BUDGET
JOB CLASSIFICATION		BUDGET 65-66	ACTUAL 65-66	:	BUDGET 1965-66	1966-67
Pre-Police Student	\$3 50	85	75 —	75 	\$ 89,250	\$ 78,750 26,250*
TOTAL	i.	85	<u>75</u>	75	\$ 89,250	\$105,000
* One additional month's pay budgeted in order to employ candidate when account to the control of the control o						

DEPARTMENT Personnel	CITY	OF SAN A		FUND General Fund	
Personne1	vestigat	ionACTUA	`	Government ESTIMATED	13-01-04 BUDGET
CLASSIFICATION	,	COMMITME 1964-6	ENTS	COMMITMENTS 1965-66	1966-67
PERSONAL SERVICES		\$ 11,08	o	\$ 11,615	\$ 11,615
CONTRACTUAL SERVICES		1,44	9	1,920	2,790
COMMODITIES			2	~O ~	-0-
OTHER CHARGES		47	1	492	620
OPERATING APPROPR	IATIONS	\$ 13,002		\$ 14,027	\$ 15,025
CAPITAL OUTLAY		13	3	-0-	150
TOTAL APPROPRIATION	ONS	\$ 13,13	5	\$ 14,027	\$ 15,175

The Investigation activity is responsible for conducting background investigations on applicants for municipal employment. Upon supervisor request, the investigators check employees at their homes to determine and verify reasons for absence from duty. Conducting investigations on employees when misconduct is alleged by the supervisor or the public is also a responsibility of this activity. The activity conducts other investigations, as necessary, and issues identification cards to employees other than firemen or policemen.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
WORK I ROOMAN SIMILOTIOD.	1704-03		
Background investigations, applica-			
tions for employment	891	875	875
Applicants rejected	97	165	160
Absentees checked	281	255	250
Personnel investigations conducted	60	55	60
Claims, etc., for City Attorney	2	10	10
Miscellaneous investigations	60	70	70
Identification cards issued	64	84	80
Pre-promotion checks	105	100	100
Arrest checks on prospective employees	977	1,000	1,000

CAPITAL OUTLAY:
One (additional) file cabinet, 3x5 cards, 10 drawers, 20 compartments \$ 150

DEPARTMENT	T		I ANTONIO	FUND		
Personne1		DETA	1	Gener	al Fund	
DIVISION	ACTIVITY		FUNCTION			IT NUMBER
Personnel Administration	Invest	tigation	General (overnme	nt 13-0)1 - 04
CLASSIFICATION			ACTUAL COMMITMEN	ITS CO	STIMATED MMITMENTS	BUDGET
			1964-65		1965 - 66	1966-67
1-00 PERSONAL SERVICES	-					
1-10 Regular Salarie	28		\$ 11,080	-	\$ 11,615	\$ 11,615
2-00 CONTRACTUAL SERVI	CES		1	_		
2-01 Communications 2-06 Postage			\$ 375	II	\$ 390 75	\$ 360 75
2-06 Postage 2-15 Car Allowance			981	ſ	1,000	1,000
2-22 Maintenance of	Machinery	and			1,000	1,000
Equipment			-0-	l l	5	5
2-55 Professional Fe			24	I	450	1,350
2-70 Binding, Printi	ng, and R	eproduction	8	-	-0-	
Total Contrac	tual Serv	rices	\$ 1,449	-	\$ 1,920	\$ 2,790
3-00 COMMODITIES						
3-01 Office Supplies	3		\$ 2		\$ =0=	\$ _0-
4-00 OTHER CHARGES				-		
4-01 Retirement Cost	_		\$ 465		\$ 485	\$ 610
4-14 Insurance Premi	ums		6	- .		10
Total Other C	harges		\$ 471	. .	\$ 492	\$ 620
OPERATING TOTAL			\$ 13,002		\$ 14,027	\$ 15,025
5-00 CAPITAL OUTLAY						
5-20 Machinery and E		Other	†			
Than Automotiv	'e		\$ 133		<u>\$ ~0~</u>	\$ 150
TOTAL APPROPR	IATIONS		\$ 13,135		\$ 14,027	\$ 15,175
			1			

DEPARTMENT		1	DOOMS			FUND			
Personnel		1	RSONNEL			Genera	al Fun	d	
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Personnel			. •	_				10.03	
Administration	Inves	tiga			ral Go F EMPL (vernme		13-01	
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE			BUDGET	BU	RENT DGET	BUDGET
			SCHEDULE	65-66	65-66	66-67	196	DGET 5 - 66	1966-67
							-		
Personnel Investigator	тт		\$3 79~508	1	,	,]	ė 6	005	\$ 6 005
Personnel Investigator			343-460	1 1	1 1	1 <u>1</u>	\$6, 5	520	\$ 6,095 <u>5,520</u>
19190111101	•		3.3 ,00		<u> </u>	-		<u> </u>	
TOTAL				2	<u>2</u>	<u>2</u>	\$11,	<u>615</u>	\$11,615
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ER - P REVIRED 3-66			L ANNUAL B	UDGET					

EPARTMENT Personnel		OF SAN ANTONIO	FUND General Fund	
DIVISION	CTIVITY	FUN CT	ION	ACCOUNT NUMBER
Personnel Administration	Safety	Gene	ral Government	13-01-05
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 17,831	\$ 18,005	\$ 17,760
CONTRACTUAL SERVIGES		1,944	2,050	2,340
COMMODITIES		71	-0-	-0-
OTHER CHARGES		850	812	985
OPERATING APPROP	PRIATIONS	\$ 20,696	\$ 20,867	\$ 21,085
CAPITAL OUTLAY		\$ -0-	-0-	-0-
TOTAL APPROPRIA	TIONS	\$ 20,696	\$ 20,867	\$ 21,085

Through a comprehensive municipal safety program, this activity co-operates 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 and advises committees and boards, making recommendations concerning special health and safety hazards.

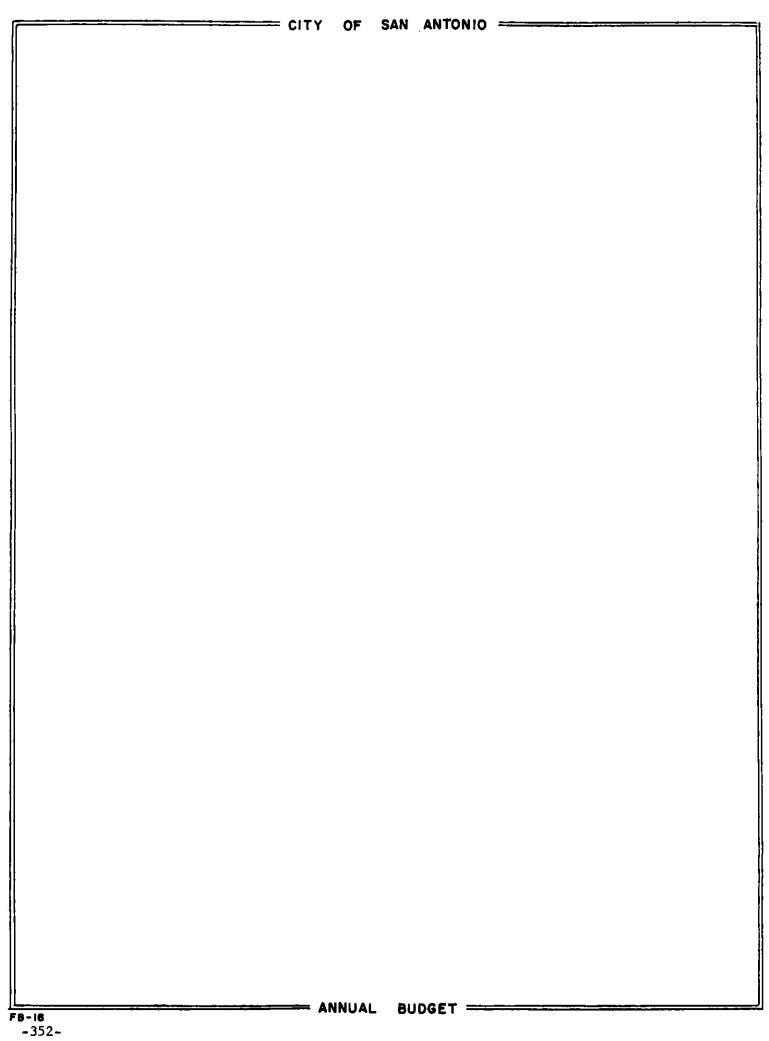
WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
On-the-job injuries processed	1,314	1,250	1,225
Driver training courses	6	26	30
Driver training course participants	82	650	750
Attendance, safety meetings	219	221	225
Accident review board meetings	19	19	20
Safety film showings for City employees	69	71	75
Attendance, safety film showings	3,768	3,862	4,000
Safety literature distributed	24,652	25,650	27,000
Medical expenses for on-the-job			
injuries \$	45,980.84	\$ 46,500.00	\$ 44,000.00
Salary losses from on-the-job			
injuries \$	41,359.67	\$ 42,000.00	\$ 40,000.00
Bills processed for physical			
examinations \$	8,626.00	\$ 8,800.00	\$ 9,000.00

DEPARTMENT	CITY OF		ANTONIO :	FUND		
Personnel		DETAI	L	General F	und	
DIVISION Personnel	ACTIVITY		FUNCTION	· · · · · · · · · · · · · · · · · · ·	ACCOUN	T NUMBER
Administration	Safety		General Go	vernment	13-0	1-05
	1 341349		ACTUAL	ESTIM		BUDGET
CLASSIF	FICATION		COMMITMEN'	TS COMMIT	MENTS	
			1964-65	1965	-66	1966-67
1-00 PERSONAL SERVICES						
1-10 Regular Salaries	•		\$ 17,831	\$ 18	<u>,005</u>	<u>\$ 17,760</u>
2-00 CONTRACTUAL SERVIC	ES					
2-01 Communications			\$ 83	1 '	90	\$ 90
2-06 Postage			20		15	30
2-13 Travel 2-15 Car Allowance			74 1,125		75 ,13 0	75 1,200
2-22 Maintenance of M	Machinery and		1,123	1	, 130	1,200
Equipment	·		71	1	85	95
2-55 Professional Fee 2-64 Memberships and			-0- 380	1	-0- 652	240 610
1 I	subscriptions g, and Reproduction	n	191		3	~0 ~
Dinaing, Itinein	a, dia reproduction	••		·	<u> </u>	ļ
Total Contract	ual Services		\$ 1,944	\$ 2	,050	\$ 2,340
3-00 COMMODITIES						
3-01 Office Supplies			\$ 71	, ş	-0-	\$ -0-
 		İ		•		·····
4-00 OTHER CHARGES 4-01 Retirement Costs			ė 044	٠	905	¢ 075
4-01 Retirement Costs 4-14 Insurance Premiu			\$ 844 6	1 '	805 7	\$ 975 10
i i i i i i i i i i i i i i i i i i i	mit 2		_	·	' -	
Total Other Ch	arges		<u>\$ 850</u>	\$	812	\$ 985
OPERATING TOTAL			\$ 20,696	\$ 20	867	\$ 21,085
OI DIRITING TOTTE			¥ 20,000	· + 2×	1007	7 21,005
			4 40 444		0.4-	
TOTAL APPROPRI	ATIONS		\$ 20,696	<u>\$ 20</u>	<u>, 867</u>	\$ 21,085
				1		
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BUDGET =

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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Personnel DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Personnel Administration General Government 13-01-05 Safety CURRENT BUDGET PAY RANGE SCHEDULE NO. OF EMPLOYEES BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1965 - 66 1966-67 Safety Director \$560-750 1 1 1 \$ 9,000 \$ 9,000 Safety Inspector 361-483 1 1 1 5,300 5,520 327-438 0 0 Clerk III 1 4,650 -0-Clerk Typist II 256-343 3,240 0 1 1 -0-<u>3</u> <u>3</u> TOTAL 3 \$ 18,950 \$ 17,760 ANNUAL BUDGET



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	ANNUAL BUDGET	

	EPARTMENTAL SUM	ACCOUNT N	UMRER
General Fund	Planning ACTUAL	ESTIMATED	BUDGET
CLASSIFICATION	COMMITMENTS 1964-65	COMMITMENTS 1965-66	1966-67
PERSONAL SERVICES	\$ 137,994	\$ 151,084	\$ 167 , 100
CONTRACTUAL SERVICES	4,781	8,580	9,975
COMMODITIES	4,579	5,116	5,095
OTHER CHARGES	5,990	7,119	9,010
OPERATING APPROPRIAT	IONS \$ 153,344	\$ 171,899	\$ 191,180
CAPITAL OUTLAY	225	3,084	120
TOTAL APPROPRIATION	\$ \$ 153,569	\$ 174,983	\$ 191,300
DISTRIE	BUTION BY DIVISION AND	ACTIVITY	
Office of the Director	\$ 50,000	\$ 54,841	\$ 54,395
Comprehensive Planning Planning Administration	71,416 32,153	77,992 42,150	89,185 47,720
TOTAL	\$ 153,569	\$ 174,983	\$ 191,300

ANNUAL BUDGET =

DEPARTMENT Planning	OF SAN AN SUMMARY		FUND General Fund			
	TIVITY		FUNCTION	1	ACCOUNT NUMBER	
Office of the Director			Gen	eral Government	14-01-01	
CLASSIFICATION		ACTUAL COMMITME 1964-65	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 45,97	1	\$ 48,567	\$ 49,920	
CONTRACTUAL SERVICES		1,68	4	1,286	1,380	
COMMODITIES		1,22	5	1,366	1,350	
OTHER CHARGES		1,12	0	1,402	1,745	
OPERATING APPROP	RIATIONS	\$ 50,00	0	\$ 52,621	\$ 54,395	
CAPITAL OUTLAY		-0	. .	2,220	-0-	
TOTAL APPROPRIAT	IONS	\$ 50,00	0	\$ 54,841	\$ 54,395	

It is the function of the Planning department, under the guidance of the City Manager and the Planning Commission, to prepare a Master Plan for the physical development of The City of San Antonio and to promote compliance with the plan after its adoption.

	DETA ACTIVITY FICATION	FUNCTION General Gover	General Fund ACCOUNT	- AU (AARER
Office of the Direct	ør	1	ACCOUNT	AUMARER
CLASSII	<u> </u>	General Gover		NOWBER
	FICATION		nment 14-0	1-01
		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
		1964-65	1965 - 66	1966-67
1-00 PERSONAL SERVICES				
1-10 Regular Salarie	· ·s	\$ 32,811	\$ 34,407	\$ 35,660
1-14 Fee Basis Salar	ies	13,160	14,160	14,260
Total Persona	1 Services	\$ 45,971	\$ 48,567	\$ 49,920
2-00 CONTRACTUAL SERVI	CES			
2-01 Communications		\$ 154	\$ 161	\$ 160
2-06 Postage		257	159	160
2-13 Travel		209	-0-	75
2-22 Maintenance of	Machinery and			
Equipment		428	309	325
2-55 Professional Fe	es	6	-0-	-0-
2-64 Memberships and		622	643	645
2-70 Binding, Printi	ng, and Reproduction	8	14	15
Total Contrac	tual Services	<u>\$ 1,684</u>	<u>\$ 1,286</u>	\$ 1,380
3-00 COMMODITIES		ŀ		
3-01 Office Supplies		\$ 405	\$ 234	\$ 250
3-13 Motor Fuel and		499	628	650
3-40 Materials to Re	pair Machinery and	1		
Equipment	,	321	504	<u>450</u>
Total Commodi	ties	<u>\$ 1,225</u>	<u>\$ 1,366</u>	\$ 1,350
4-00 OTHER CHARGES				
4-01 Retirement cost	e	\$ 1,022	\$ 1,275	\$ 1,540
4-14 Insurance Premi	_	98	127	205
Total Other C	harges	\$ 1,120	\$ 1,402	\$ 1,745
OPERATING TOTAL		\$ 50,000	\$ 52,621	\$ 54,395
		· · · · · ·	· · · · · · · · · · · · · · · · · · ·	
5-00 CAPITAL OUTLAY		\$ -0-	\$ 2,220	\$ -0-
5-16 Automotive Equip	oment		T	T = 0 =
5-16 Automotive Equi	pment			

DEPARTMENT			DOOMS			FUND	-		
Planning			RSONNEL			Gene	eral F	und	
DIVISION	ACTIVITY			FUNCT	ON			ACCOUNT	NUMBER
Office of the Director				Gene	eral G	overnme	ent	14-01	-01
The state of the s	<u> </u>	•	PAY	 	EMPLO			<u> </u>	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET		BUDGET	BU	RENT DGET 5 - 66	1966-67
 .			SCHEDULE	65-66	65-66	66-67	130	3-66	1960-67
					ļ				
Director of Planning			\$868-1164	1	1	1		3,295	\$ 13,968
Assistant Director of I	Planning		680-912	1	1	1		0,416	10,942
Secretary Receptionist			327-4 3 8 232-311	1 1	1 1	1 1		4,332 2,952	4,548 3,000
Clerk Typist I			221-296	1 1	1	1		3,050	3,202
orett Typroc 1				1				3,234	
TOTAL				<u>5</u>	5	5	\$ 3	4,045	\$ 35,660
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			L ANNUAL E	BUDGET		'			

DEPARTMENT Planning	CITY	OF SAN ANTONIO SUMMARY	FUND General Fund		
Comprehensive	ACTIVITY	FUNCTIO		ACCOUNT NUMBER	
Planning CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ral Government ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 65,468	\$ 69,482	\$ 79,670	
CONTRACTUAL SERVICES		925	2,716	2,895	
COMMODITIES		1,615	1,636	1,700	
OTHER CHARGES		3,370	3,726	4,800	
OPERATING APPRO	PRIATIONS	\$ 71,378	\$ 77,560	\$ 89,065	
CAPITAL OUTLAY		38	432	120	
TOTAL APPROPRI	ATIONS	\$ 71,416	\$ 77,992	\$ 89,185	

The primary responsibility of this division is formulating a Comprehensive Planning Program for the City of San Antonio. Another function is making available to the public certain basic information pertaining to existing conditions of the City, thereby encouraging planned development and promoting the Comprehensive Planning Program. It is also responsible for preparing and maintaining lot and block base maps at a scale of 1" = 100'.

BUDGET COMMENTS:

The planned work program for the current year includes the following:

- 1. Continue work on the Neighborhood Analysis Program.
- 2. Continue land-use inventory utilizing a four-digit coding system.
- 3. Revise zoning maps using districts as authorized in the new zoning ordinance.
- 4. Prepare proposed land-use plan for Bexar County and print in booklet form.
- 5. Continue work on the San Antonio-Bexar County Urban Transportation Study to include proposed trip assignments and to make system analysis of proposed Major Thoroughfare Plan.
- 6. Revise the Major Thoroughfare Plan and print in booklet form.
- 7. Prepare the Capital Improvements Program.

CAPITAL	OUTLAY:

Two (additional) drafting lamps
Two (additional) hard-back plat book binders

\$ 70 50

\$ 120

DEPARTMENT	F CITY OF SAN	ANTONIO 📻	UND	
	DETA	IL ['`		
Planning DIVISION ACTIVITY		FUNCTION	General Fund	T NUMBER
Comprehensive		FUNCTION	ACCOUN	NUMBER
Planning		General Gove	rnment 14-0	2 01
1 Idilli lig		7	· · · · · · · · · · · · · · · · · · ·	
CLASSIFICATION		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
CLASSIFICATION		1964-65	1965-66	1966-67
		100,		
1-00 PERSONAL SERVICES				
1-10 Regular Salaries		\$ 65,468	\$ 69,482	\$ 79,670
1.080202 40202		+ 03,103	<u> </u>	1 13,070
2-00 CONTRACTUAL SERVICES				
2-01 Communications		\$ 1,284	\$ 1,167	\$ 1,285
2-06 Postage		57	70	70
2-22 Maintenance of Machiner	v and]		1
Equipment	-, 	40	149	130
2-55 Professional Fees		(250)	-0-	-0-
2-64 Memberships and Subscri	ntions	68	100	100
2-70 Binding, Printing, and		(307)	1,230	1,300
2-80 Injury and Medical Expe		33	-0-	1,300
i i i i i i i i i i i i i i i i i i i	-110ea			
Total Contractual Ser	vices	\$ 925	\$ 2,716	\$ 2,895
Total Golffactual Jel	. V.L.C.	¥ 723	¥ 2,710	¥ 2,075
3-00 COMMODITIES				
3-01 Office Supplies		\$ 1,591	\$ 1,500	\$ 1,650
3-21 Photographic Supplies		4	20	20
3-24 Minor Apparatus and Too	.1.	20	50	30
3-40 Materials to Repair Mac		20]	30
Equipment	ninery and	-0-	66	-0-
Edathment				
Total Commodities		\$ 1,615	\$ 1,636	\$ 1,700
Total Commodities		<u>Y 1,015</u>	y 1,030	4 1,700
4-00 OTHER CHARGES				
4-01 Retirement Costs		\$ 3,370	\$ 3,726	\$ 4,800
4-01 Recliement Costs		y 3,370	Y 3,720	y 4,000
OPERATING TOTAL		\$ 71,378	\$ 77,560	\$ 89,065
AND THE LAND TO THE		¥ (±,5,0	7 //, 500	+ 07,003
5-00 CAPITAL OUTLAY			1	
5-20 Machinery and Equipment	Other			
Than Automotive		\$ 38	\$ 432	\$ 120
menupas managements but the		<u> </u>		
				1
TOTAL APPROPRIATIONS		\$ 71,416	\$ 77,992	\$ 89,185
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DEPARTMENT	· · · ·		N ANTO		FUND			
Planning		PERSONNEL	SCHE	DULE	ĺ	neral 1	Fund	
	ACTIVITY		FUNCTI		<u> </u>			NUMBER
Comprehensive				•		ĺ		-
Planning			Gener	al Gov	vernmen	t İ	14-02	2-01
		PAY		F EMPL			RENT	BUDGET
JOB CLASSIFICATI	ON	RÁÑGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BUC	GET .	
	ं 	SCHEDULE	65-66	65-66	66-67	1965	66	1966-67
City Planner III		\$560-750	1	1	1	\$ 7	.714	\$ 7,375
City Planner II		460-617	4	3	4		,829	24,560
Draftsman Supervisor		379-508	1	1	1 1		,796	5,946
City Planner I		361-483	2	3	2		,405	9,866
Draftsman II		343-460	6	4	6		,749	27,288
Draftsman I		282-379	2	4	2		,407	7,135
					1]	A 01	000	4 60 170
Less Anticipated Turnov	ver	ŀ	İ		1	\$ 81 1	, 500 , 500	\$ 82,170 2,500
-							<u> </u>	
TOTAL			16	16	16	\$ 80	,400	\$ 79,670
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2 REVISED 3-66		ANNUAL 8	BUDGET					-35

DEPARTMENT Planning	CITY	OF SAN ANT SUMMARY	TONIO T	FUND General Fund	
	CTIVITY	FL	UNCTION	<u> </u>	ACCOUNT NUMBER
Planning Administration			General	Government	14-04-01
CLASSIFICATION		ACTUAL COMMITMEN 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 26,555		\$ 33,035	\$ 37,510
CONTRACTUAL SERVICES		2,172		4,578	5,700
COMMODITIES		1,739		2,114	2,045
OTHER CHARGES		1,500	į	1,991	2,465
OPERATING APPROP	PRIATIONS	\$ 31,966		\$ 41,718	\$ 47,720
CAPITAL OUTLAY		187		432	-0-
TOTAL APPROPRIA	TIONS	\$ 32,153		\$ 42,150	\$ 47,720

This division is responsible for processing applications for zoning changes, mailing notices for and holding public zoning hearings before the Planning Commission. In addition, it processes applications to the Board of Adjustment for variances and special exceptions to the Zoning Ordinance and appeals from the decisions of the Building Inspector. Overall area studies are made to be used as a guide by the Planning Commission and the City Council in considering zoning changes.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	1965-66	<u> 1966-67</u>
Subdivision plats processed	367	429	459
Board of Adjustment appeals	401	500	500
Zoning Commission zoning cases	283	280	280
City Council zoning cases	206	200	200

[DEPARTMENT] CIT	TY OF SAN	ANTONIO =	FUND		
Planning	DETAI	IL .	General 1	Fund	
DIVISION ACTIVITY		FUNCTION	General		NUMBER
Planning					
Administration		General Go	vernment	14-0	4-01
		ACTUAL	ESTIMA		BUDGET
CLASSIFICATION		1964-65	S COMMITI 1965:		1966-67
		1304 03	1300		
1-00 PERSONAL SERVICES		ļ			
1-10 Regular Salaries		<u>\$ 26,555</u>	\$ 33,0	035	\$ 37,510
2-00 CONTRACTUAL SERVICES		į			
2-06 CONTRACTUAL SERVICES 2-06 Postage		\$ 1,305	\$ 4,2	250	\$ 4,600
2-22 Maintenance of Machinery and		1 2,000	' ''		1,022
Equipment		96		129	115
2-70 Binding, Printing, and Repro	duction	771		199	975
2-80 Injury and Medical Expenses				<u>-0-</u>	10
Total Contractual Services		\$ 2,172	\$ 4,5	578	\$ 5,700
Total Concluded Delvices		7 -3-/2	·		
3-00 COMMODITIES					
3-01 Office Supplies		\$ 1,694	\$ 2,0	028	\$ 2,000
3-13 Motor Fuel and Lubricants] 1 44		1 52	-0- 30
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machiner	w and	44		³²	30
Equipment	y and	-0-		33	15
Total Commodities		\$ 1,739	\$ 2,1	114	<u>\$ 2,045</u>
4-00 OTHER CHARGES					
4-01 Retirement Costs		\$ 1,500	\$ 1,9	991	\$ 2,465
OPEDATING TOTAL		\$ 21 066	6 41 -	719	\$ // 720
OPERATING TOTAL		\$ 31,966	\$ 41,7	, 10	\$ 47,720
5-00 CAPITAL OUTLAY					
5-20 Machinery and Equipment Other	r				_
Than Automotive		<u>\$ 187</u>	\$ 4	<u>+32</u>	<u>\$ -0-</u>
TOTAL APPROPRIATIONS		\$ 32,153	\$ 42,1	L50	\$ 47,720
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DEPARTMENT			III UP SAF			FUND			
Planning			RSONNEL			Gene	eral F		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBÉR
Planning Administration				Gene	ral Go	vernmei	n#	14-0	4-01
roughing of a cross	<u> </u>		PAY		EMPLO		_	RENT	BUDGET
JOB CLASSIFICAT!	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BUI	DGET	
			SCHEDULE	65-66	65-66	66-67	196	5 - 66	1966-67
									ļ
Planning Administrator			\$460-617	1 3	1 3	1		6,373	\$ 6,693
Planning Administrator Draftsman II	. 11		361-483 343-460	1	1	3		4,597 4,512	15,406 4,7 3 8
Draftsman I			282-379	2	2	2		7,282	7,328
Clerk Typist II			256-343	1	1	1		3,306	3,345
TOTAL				<u>8</u>	8	8	\$ 3	6,070	\$ 37,510
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L	 ANNUAL BUDGET	

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UND	DEPARTM	ENT	A	CCOUNT NU	MBER
General Fund	Librar	у		15-00-00	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMA COMMITM 1965-	ENTS	BUDGET 1966-67
PERSONAL SERVICES		\$ 447,139	\$ 474,4	484	\$ 518,505
CONTRACTUAL SERVICES	İ	47,288	55,0	090	53,630
COMMODITIES		21,579	23,5	581	23,895
OTHER CHARGES		30,969	33,4	491	41,815
OPERATING APPROPRI	ATIONS	\$ 546,975	\$ 586,6	646	\$ 637,845
CAPITAL OUTLAY		187,642	199,2	271	184,135
TOTAL APPROPRIATION	ONS	\$ 734,617	\$ 785,	917	\$ 821,980
DIST	RIBUTION	BY DIVISION AND	ACTIVITY		
Office of the Director		\$ 34,133	\$ 37,5		\$ 37,510
Research and Circulation General Maintenance		651,147 49,337	695,1 53,2		727,750 56,720
				<u>-, </u>	
TOTAL		<u>\$ 734,617</u>	\$ 785,9	917	\$ 821,980

ANNUAL BUDGET

OEPARTMENT Library	CITY	SUMMARY	FUND General Fund	
	CTIVITY	FUNC1		ACCOUNT NUMBER
Office of the Director		Cult	tural	15-01-01
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 31,916	\$ 33,120	\$ 34,655
CONTRACTUAL SERVICES	1	652	976	715
COMMODITIES		146	174	200
OTHER CHARGES		1,419	1,571	1,940
OPERATING APPROP	PRIATIONS	\$ 34,133	\$ 35,841	\$ 37,510
CAPITAL OUTLAY		-0-	1,675	-0-
TOTAL APPROPRIA	TIONS	\$ 34,133	\$ 37,516	\$ 37,510

Development and administration for all phases of the total Library service program is the prime responsibility of this Division. Planning, corrdinating, 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.

DEPARTMENT	CITY OF SAN	ANTONIO TE	IMD.	· · · · · · · · · · · · · · · · · · ·
-	DETAI	L ''	UND	
Library		_	General Fund	
DIVISION	TIVITY	FUNCTION	ACCOUN	T NUMBER
Office of the Director		Cultural	15∞(01-01
CLASSIFIC	ATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
		1964-65	1965 - 66	1966-67
1-00 PERSONAL SERVICES				
1-10 Regular Salaries		<u>\$ 31,916</u>	\$ 33,120	<u>\$ 34,655</u>
2-00 CONTRACTUAL SERVICES 2-06 Postage	<u>s</u>	0 100		A 400
2-06 Postage 2-13 Travel		\$ 120 366	\$ 120	\$ 120
2-15 Travel			745	420
2-15 Car Allowance 2-55 Professional Fees		126	111	175
2-33 Frotessional rees		40	-0-	<u>-0-</u>
Total Contractua	al Services	<u>\$ 652</u>	\$ 976	\$ 715
3-00 COMMODITIES				
3-13 Motor Fuel and Lub	bricants	\$ 146	\$ 174	<u>\$ 200</u>
4-00 OTHER CHARGES 4-01 Retirement Costs		6 1 /12	A 1.54	4 1 000
4-01 Retirement Costs 4-14 Insurance Premiums	_	\$ 1,413	\$ 1,564	\$ 1,930
		6		10
Total Other Char	rges	\$ 1,419	\$ 1,571	\$ 1,940
OPERATING TOTAL		\$ 34 ₃ 133	\$ 35,841	\$ 37,510
5-00 CAPITAL OUTLAY 5-20 Machinery and Equi	ipment Other			
Than Automotive		\$ -0-	\$ 1,675	\$ =0=
TOTAL APPROPRIAT	<u> FLONS</u>	\$ 34,133	\$ 37,516	\$ 37,510
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PERSONNEL SCHEDULE

	PAY	NO. O	F EMPL	DYEES	CURRENT	BUDGET 1966-67	
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 65 -66	ACTUAL 65-66		BUDGET 1965-66		
Library Director Assistant Library Director Administrative Assistant I Secretary Multilith Operator	\$827 ±1108 617 ±827 343 ±460 327 ±438 256 = 343	1 1 1 1 1	1 1 1 1 1	1 1 1 1	\$ 12,060 8,748 5,002 4,020 3,475	\$ 12,672 9,000 5,256 4,100 3,627	
TOTAL		5=	5	5=	\$ 33,305	\$ 34,655	

DEPARTMENT Library	CITY	OF SAN ANTONIC	FUND General Fund	
DIVISION	ACTIVITY	FUNCT!	ON	ACCOUNT NUMBER
Research and Circulation		Cult	ural	15-02-01
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 383,188	\$ 408,204	\$ 446,435
CONTRACTUAL SERVICES		38,863	43,931	43,920
COMMODITIES		15,920	18,175	18,335
OTHER CHARGES		25,588	27,463	35,155
OPERATING APPRO	PRIATIONS	\$ 463,559	\$ 497,773	\$ 543,845
CAPITAL OUTLAY		187,588	197,355	183,905
TOTAL APPROPRI	ATIONS	\$ 651,147	\$ 695,128	\$ 727,750

Securing all types of Library resources in sufficient quantity and making these items available in usable form is a prime objective of the Research and Circulation Division. Paramount to all, is the reader advisory and guidance service designed to provide maximum benefits for the individual library user. The work program of this Division is reflected in the statistical tabulations presented below. However, a major portion of the Research and Circulation work program is intangible and cannot be presented adequately in this form.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	1965-66	<u> 1966-67</u>
Book circulation	1,700,000	1,800,000	1,900,000
Total book stock	450,000	490,000	540,000
Books added	50,000	60,000	70,000
Books withdrawn	25,000	20,000	20,000
10,000 with modification ki	t	\$ 165	\$ 2,400
One (replacement) truck, star	t , manual 15" or 16"	\$	\$ 2,400
One (replacement) truck, star 10,000 with modification ki One (replacement) typewriter	t , manual 15" or 16"	\$ 165	\$ 2,400
One (replacement) truck, star 10,000 with modification ki One (replacement) typewriter One (additional) book truck,	t , manual 15" or 16" small	\$ 165 100	\$ 2,400
One (replacement) truck, star 10,000 with modification ki One (replacement) typewriter One (additional) book truck, Two (additional) auto-page	t , manual 15" or 16" small	\$ 165 100 700	\$ 2,400 1,505
One (replacement) truck, star 10,000 with modification ki One (replacement) typewriter One (additional) book truck, Two (additional) auto-page One (additional) Atlas stand	t , manual 15" or 16" small	\$ 165 100 700 300	, ,

DEPARTMENT	· · · · · · · · · · · · · · · · · · ·	SAN ANTONIO	JND	
Library	DE	TAIL	General Fund	
DIVISION	ACTIVITY	FUNCTION		T NUMBER
Research	1-1111			
and Circulation	ł	Cultural	15-02	2-01
		ACTUAL	ESTIMATED	BUDGET
CLAS	SIFICATION	COMMITMENTS	COMMITMENTS	
		1964-65	1965 - 66	1966-67
1-00 PERSONAL SERVI		4 202 100	4 (00 00)	A //C / 05
1-10 Regular Sala	ries	\$ 383,188	\$ 408,204	\$ 446,435
2-00 CONTRACTUAL SE	DUTCES			
2-01 Communicatio	A	\$ 6,124	\$ 6,198	\$ 6,915
2=06 Postage	abe	3,571	3,378	3,450
2-10 Rental of Eq	uipment	275	300	300
2-13 Travel		172	152	225
2-15 Car Allowanc	e	809	853	980
	undry Service	1	-0-	-0-
	and Subscriptions	14,133	13,000	13,000
	nting, and Reproduction	13,763	20,000	19,000
2-80 Injury and M	edical Expenses	15	50	50
Taka1 0	washing Commission	è 20 062	\$ 62 021	\$ 62.020
lotal Cont	ractual Services	\$ 38,863	\$ 43,931	\$ 43,920
3-00 COMMODITIES				
3-01 Office Suppl	ies	\$ 13,152	\$ 14,500	\$ 15,000
	nd Lubricants	1,081	1,542	1,500
	dical and Drug Supplies	8	6	10
3-21 Photographic		1,197	1,300	1,300
3-24 Minor Appara	tus and Tools	453	802	500
,	Repair Machinery and		Ì	ŀ
Equipment		16	~0~	-0-
· · · · · · · · · · · · · · · · · · ·	Purchased for Resale		0.5	
or Transfer		13	25	25
Total Comm	odities	\$ 15,920	\$ 18,175	\$ 18,335
TOTAL SOME	OGILLICS	V 13,720	4 10,175	7 10,333
4-00 OTHER CHARGES				
4-01 Retirement C	osts	\$ 25,248	\$ 27,046	\$ 34,395
4-14 Insurance Pro	emiums	340	417	760
		A 05 -00	1	
Total Other	r Charges	\$ 25,588	\$ 27,463	\$ 35,155
<u>በ</u> ዕድዕልሞተነነው ምስጥል፣	•	\$ //62 550	\$ 407 772	\$ 5/3 0/5
OPERATING TOTAL	Lu 	\$ 463,559	\$ 497,773	\$ 543,845
5-00 CAPITAL OUTLAY				
5-16 Automotive E	quipment	\$ -0-	\$ 1,970	\$ 2,400
	d Equipment Other		- "	
Than Automo		8,102	17,270	1,505
5-24 Library Books	s	<u>179,486</u>	178,115	180,000
Total Capi	tal Outlay	<u>\$ 187,588</u>	<u>\$ 197,355</u>	<u>\$ 183,905</u>
መረመል፣ ልክክክ	ODD TATTONS	è 451 1/19	\$ 60E 100	6 707 7EA
TOTAL APPRO	OFRIALIONS	\$ 651,147	\$ 695,128	\$ 727,750
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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Library General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Research and Circulation 15-02-01 Cultural PAY RANGE NO. OF EMPLOYEES BUDGET CURRENT BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 1965 - 661966-67 65-66 66-67 65-66 \$508-680 2 2 2 \$ 14,236 \$ 14,917 Supervising Librarian 9 9 Librarian III 483-648 10 56,884 65,488 Librarian II 6 6 37,076 438-588 35,716 6 17 Librarian I 379-508 18 23 89,164 116,448 5,004 Museum Librarian 1. 0 4,662 379-508 1 Clerk III 327-438 2 2 2 8,691 9,051 4 4 4 16,736 Library Assistant II 311-417 16,760 Library Assistant I 269-361 16 16 14 56,079 48,483 2 6,867 Clerk-Typist II 256-343 1 1 3,541 Clerk II 256-343 2 2 2 6,958 7,210 5 5 221-296 6 17,302 Clerk-Typist I 14,342 Clerk I 221-296 23 23 21 67,193 61,462 <u> 39</u> _39 Clerical Aide (Part-time) 1.10-1.21 41 44,667 47,733 \$419,235 \$453,435 7,000 Less Anticipated Turnover 7,000 126 134 \$446,435 TOTAL 128 \$412,235

ANNUAL

BUDGET

DEPARTMENT Library	CITY	OF SAN AI	NTONIO	FUND General Fund	
General Maintenance	CTIVITY		FUNCTIO Culti		ACCOUNT NUMBER
CLASSIFICATION		ACTUAL COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 32,035	,	\$ 33,160	\$ 37,415
CONTRACTUAL SERVICES		7,773	,	10,183	8,995
COMMODITIES		5,513		5,232	5,360
OTHER CHARGES		3,962		4,457	4,720
OPERATING APPROP	RIATIONS	\$ 49,283		\$ 53,032	\$ 56,490
CAPITAL OUTLAY		54		241	230
TOTAL APPROPRIAT	rions	\$ 49,337		\$ 53,273	\$ 56,720

WORK PROGRAM:
This Division is responsible for daily cleaning and minor mechanical maintenance for seven branch libraries, six mobile units, and the Main Library.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Square feet of buildings maintained:			
Main Library	43,000	43,000	43,000
San Pedro	4,000	4,000	4,000
Roosevelt	4,200	4,200	4,200
Landa	8,252	8,252	8,252
Carver	2,900	2,900	2,900
South San Antonio	1,000	1,000	1,000
Westfall	5,560	5,560	5,560
Prospect Hill	2,000	2,000	2,000

CAPITAL OUTLAY:

One (additional) floor polisher

\$ 230

DEPARTMENT CITY OF SAN	ANTONIO TEUN	<u> </u>	
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Library		General Fund	
DIVISION	FUNCTION	ACCOUNT	NUMBER
Comman Maintenance	014	15.00	. 01
General Maintenance	Cultural	15-03	
01 400 (510 47 (4))	ACTUAL	ESTIMATED	BUDGET
CLASSIFICATION	1964-65	COMMITMENTS	19 66-67
	1304-63	1903-00	1300 01
1-00 PERSONAL SERVICES)		
1-10 Regular Salaries	\$ 32,035	\$ 33,160	\$ 37,415
1-10 Wednigt pararies	9 32,033	9 33,100	4 3/, 413
2-00 CONTRACTUAL SERVICES)		
2-15 Car Allowance	\$ 395	\$ 406	\$ 420
2-17 Freight and Storage	3	-0-	-0-
2-18 Linen and Laundry	242	304	325
2-20 Maintenance of Buildings and			- -
Improvements	1,217	1,239	1,200
2-22 Maintenance of Machinery and		_,,	-,
Equipment	5,916	8,184	7,000
2-80 Injury and Medical Expenses	-0-	50	50
J J			
Total Contractual Services	\$ 7,773	\$ 10,183	\$ 8,995
			
3-00 COMMODITIES	}		
3-05 Janitor Supplies	\$ 1,977	\$ 1,986	\$ 2,000
3-20 Chemical, Medical and Drug Supplies	45	50	50
3-24 Minor Apparatus and Tools	346	445	450
3-30 Materials to Repair Buildings and			
Improvements	1,732	1,862	2,010
3-40 Materials to Repair Machinery and			
Equipment	1,413	889	<u>850</u>
	1		
Total Commodities	\$ 5,513	<u>\$ 5,232</u>	<u>\$ 5,360</u>
/ 00 ATTER GUARGE			
4-00 OTHER CHARGES	0 0 000	^ ^ 0FF	ė a 005
4-01 Retirement Costs	\$ 2,380	\$ 2,855	\$ 3,095
4-14 Insurance Premiums	1,582	1,602	1,625
Total Other Charges	\$ 2 962	\$ 4,457	\$ 4,720
OPERATING TOTAL	\$ 3,962 \$ 49,283	\$ 53,032	\$ 56,490
5-00 CAPITAL OUTLAY	¥ 47,203	y 33,032	<u>+ 20,+70</u>
5-20 Machinery and Equipment Other			
Than Automotive	\$ 54	\$ 241	\$ 230
			
TOTAL APPROPRIATIONS	\$ 49,337	\$ 53,273	\$ 56,720
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	DIIDGET -		

BUDGET =

DEPARTMENT		CITY OF SAN	ANTO	NIO =	FUND			
Library	PE	ERSONNEL	SCHE	DULE	ĺ	ral Fund		
DIVISION ACT	TIVITY		FUNCT	ON	Gene.	ACCOUNT	NUMBER	
			j					
General Maintenance			Cultural			15-03-01		
IOD OLASSISICATION		PAY		F EMPLO		CURRENT BUDGET	BUDGET	
JOB CLASSIFICATION		RANGE SCHEDULE	65-66	65-66	BUDGET 66-67	1965 – 66	1966-67	
	· .			<u> </u>			-	
						•		
Building Maintenance For	eman I	\$296-398	1	1	1 1	\$ 3,844	\$ 4,036	
Building Custodian Custodial Worker		232-311 221-296	1 7	1 7	1 7	3,070 20,042	3,189 20,508	
Custodial Worker (Half-t	ime)	221-296	4	4	8	5,314	10,182	
, , , , , , , , , , , , , , , , , , , ,					_=	\$ 32,270	\$ 37,915	
*Proration of Police Wrec Driver's Salary	ker			[1 465	_	
Driver's Salary			1			1,465 \$ 33,735	-0- \$ 37,915	
					[+ 55,755	7 37,323	
Less Anticipated Turnove	r		_			500	<u>500</u>	
TOTAL		İ	13	13	17	\$ 33,235	\$ 37,415	
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*Salary prorated as follo	ows:			-				
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ANNUAL BUDGET

General Fund CLASSIFICATION	DEPARTM! Housin	S1			
	Housin	1	ACCOUNT NU	MOLN	
		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS		BUDGET
		1964-65		5-66	1966-67
PERSONAL SERVICES		\$ 358,552	\$ 38	19,049	\$ 440,660
CONTRACTUAL SERVICES		25,737	2	3,823	28,575
COMMODITIES		19,996	2	2,109	21,945
OTHER CHARGES		20,833	2	0,538	28,985
OPERATING APPROPRIAT	IONS	\$ 425,118	\$ 45	5,519	\$ 520,165
CAPITAL OUTLAY		10,286	2	2,551	32,955
TOTAL APPROPRIATION	s	\$ 435,404	\$ 47	8,070	\$ 553,120
Administration Office of the Director	BUTION	\$ 68,331		3,886	\$ 36,890
Minimum Housing Inspection		-0-	4	9,715	68,895
Building Inspection Heating and Air Conditioning		93,570 24 ₃ 460		9,960 6,208	107,695 32,725
Electrical Inspection		81,922		2,561	106,055
Plumbing Inspection		52,450		4,669	79,010
Sidewalk and Trench		54,502	5	5,972	53,755
louse Numbering		18,512		9,241	20,540
Permit Division		41,657	4	5,858	47,555
TOTAL		\$ 435,404	<u>\$ 47</u>	8,070	\$ 553,120

ANNUAL BUDGET =

FB-12-1 REVISED 3-66

OEPARTMENT Housing and Inspections	CITY	SUMMARY	,	FUND General Fund	
Administration Office		the Director	Function Public	Safety	ACCOUNT NUMBER
CLASSIFICATION		ACTUAL COMMITME 1964-6	INTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 57,214		\$ 28,650	\$ 31,760
CONTRACTUAL SERVICES		6,769	,	3,030	2,650
COMMODITIES		1,071	-	819	725
OTHER CHARGES		2,919		1,387	1,755
OPERATING APPROPRIAT	TIONS	\$ 67,97:	3	\$ 33,886	\$ 36,890
CAPITAL OUTLAY		358	3	-0-	-0-
TOTAL APPROPRIATION	IS	\$ 68,33		\$ 33,886	\$ 36,890

The department of Housing and Inspections is responsible for the enforcement of zoning regulations, the Tavern Ordinance, and all building and construction codes including those concerned with minimum housing. Permits are issued and on-the-spot inspections are made to insure compliance with codes and ordinances. The Director of this department is also responsible for the assignment of house numbers and street names.

DEPARTMENT			ANTONIO =	FUND	-	
Housing and Inspection	ıs	DETA	IL	General Fu	nd	
DIVISION	ACTIVITY		FUNCTION		ACCOUN1	NUMBER
Administration	Office of	the Director	Public Saf	o tra	 17-01	_01
Administration	TOTITEE OF	the birector	ACTUAL	ESTIMA		BUDGET
CLASSI	FICATION		COMMITMENT	'S COMMITM	MENTS	
			1964-65	1965-	· 66	1966-67
1-00 PERSONAL SERVICES	}		1	ļ		
1-10 Regular Salarie	s		\$ 57,214	\$ 28,0	<u>650</u>	\$ 31,760
2-00 CONTRACTUAL SERVI	· CTC C					
2-01 Communications	CE3		\$ 419	, s	766	\$ 575
2-06 Postage			408	, ,	365	400
2-10 Rental of Equip	ment		1,302		138	-0-
2-13 Travel 2-15 Car Allowance			465 2,489	I	404 -0-	425 -0-
2-13 Car Allowance of 2-22 Maintenance of	Machinery	and	2,409		-0=	~U-
Equipment	-		1,201		124	1,000
2-55 Professional Fe		ρ.	29		4	30 210
2-64 Memberships and 2-70 Binding, Printi	_		205		219 -0-	210 -0-
2-80 Injury and Medi			251		10	10
, and a second s	-					
Total Contrac	tual Servi	ces	\$ 6,769	\$ 3,0	<u> </u>	<u>\$ 2,650</u>
3-00 COMMODITIES			\$ 834		-05	\$ 500
3-01 Office Supplies 3-13 Motor Fuel and			\$ 834 85	, ,	525 91	\$ 500 100
3-21 Photographic Su		•	36	l l	14	15
3-24 Minor Apparatus	and Tools		19		13	10
3-40 Materials to Re	pair Machi	nery and			176	100
Equipment			97		<u> 176</u>	100
Total Commodi	ties		\$ 1,071	<u>\$</u>	<u>819</u>	<u>\$ 725</u>
4-00 OTHER CHARGES						
4-01 Retirement Cost			\$ 2,829			\$ 1,630
4-14 Insurance Premi	ums		90		93	125
Total Other C	harges		\$ 2,919	\$ 1,	387	\$ 1,755
OPERATING TOTAL			<u>\$ 67,973</u>	\$ 33,	<u>886</u>	\$ 36,890
5-00 CAPITAL OUTLAY				-		
5-20 Machinery and E		ther][
Than Automotiv	e		<u>\$ 358</u>	\$	<u>-0-</u>	\$ -0-
TOTAL	7 A M 7 ON 2				201	A a c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c c
TOTAL APPROPR	LATIONS		\$ 68,331	\$ 33,0	886	\$ 36,890
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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Housing and Inspections General Fund FUNCTION DIVISION ACTIVITY ACCOUNT NUMBER 17-01-01 Administration Office of the Director Public Safety PAY RANGE NO. OF EMPLOYEES CURRENT BUDGET BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 SCHEDULE 1965 - 661966-67 Director of Housing and \$750-1005 1 1 1 \$ 10,440 \$ 10,944 Inspections 4,814 Draftsman II 343-460 1 1 4,585 1 327-438 4,775 5,004 Secretary 1 1 1 256-343 1 1 1 3,355 3,522 Clerk II 221-296 2,820 Clerk Typist I 1 1 1 2,910 \$ 26,065 \$ 27,104 Proration Assistant City Manager's 4,200 4,656 Salary \$ 30,265 <u>5</u> <u>5</u> 5 \$ 31,760 TOTAL **ANNUAL** BUDGET

1	nimum	OF SAN A SUMMARY spection	FUNCTION	FUND General Fund N ic Safety	ACCOUNT NUMBER
CLASSIFICATION		ACTUA COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES		\$ -0 -0	-	\$ 42,148 4,860 451	\$ 57,045 7,160 550
OTHER CHARGES OPERATING APPROPRIA CAPITAL OUTLAY	ATIONS	\$ -0	ss)	1,321 \$ 48,780 935	\$ 68,215 680
TOTAL APPROPRIATIO	NS	\$ -0		\$ 49,715	\$ 68,895

The activity of Minimum Housing Inspection consists of inspections of substandard dwellings that are in violation of the Minimum Health and Housing Ordinance and of commercial buildings that are in violation of the Commercial Code. This activity keeps a file of such dwellings and commercial buildings inspected, notifies the owners of the violations, and works out solutions in close cooperation with the owners. The objective of this activity is to eliminate housing that is a hazard to the health and welfare of the occupants and general public.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Inspections made Correction notices issued Violations found Corrections made Demolitions	5,252 2,218 16,020 13,082 738	7,406 4,555 17,500 15,000 350	12,500 5,500 25,000 23,000 700
Cases closed	2,930	3,300	5,000
CAPITAL OUTLAY: Two (one replacement and one additi Two (additional) cabinet files, leg One (additional) Inspector table Three (additional) chairs, straight	gal size, five-drawe	r	\$ 330 240 50 60 \$ 680

ANNUAL BUDGET =

DEPARTMENT	CITY OF SAN	ANTONIO :	FUND	*	
Housing and Inspections	DETAI	L	General F	and .	
DIVISION ACTIVITY	<u> </u>	FUNCTION	T General I		NUMBER
Minim	Lim				i
Administration Housi	ng Inspection	Public Saf	ety	17-01	L-02
01 400151047104	•	ACTUAL	ESTIM		BUDGET
CLASSIFICATION		1964-65	TS COMMIT		1966-67
	······································				
1 00 PERGOVAL SERVICES					
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ -0	<u> </u>	148	\$ 57,045
Taio Wedniai pararies		<u> </u>	<u> </u>	140	<u>¥ 37,043</u>
2-00 CONTRACTUAL SERVICES		ļ			1
2-01 Communications		\$ -0		300	\$ 205
2-06 Postage 2-15 Car Allowance		-0	1	129 401	190 6,720
2-13 Car Allowance 2-22 Maintenance of Machine	rv and		- T	9401	0,720
Equipment	- J - L.	-0	=	2 0	20
2-80 Injury and Medical Exp	enses			10	25
m-4-1 0-1 1 5				960	6 7 160
Total Contractual Se	rvices	\$ -0	- \$ 4	,000	<u>\$ 7,160</u>
3-00 COMMODITIES					
3-01 Office Supplies		\$ -0		402	\$ 500
3-21 Photographic Supplies		<u>~0</u>		<u>49</u>	50
Total Commodities		\$ -0	- \$	451	\$ 550
Total Commodities		7 -0		- 4 21	<u> </u>
4-00 OTHER CHARGES		İ			
4-01 Retirement Costs		\$ -0		, 287	\$ 3,410
4-14 Insurance Premiums			-	<u>34</u>	50
Total Other Charges		s =0	_ \$ 1	. 321	\$ 3,460
Total office office		1		, , , , ,	
OPERATING TOTAL		\$ -0	<u>- \$48</u>	<u>,780</u>	\$ 68,215
5-00 CAPITAL OUTLAY					
5-20 Machinery and Equipmen	t Other	1			
Than Automotive		\$ -0	<u> </u>	935	\$ 680
TOTAL APPROPRIATIONS		\$ -0	- \$ 49	715	\$ 68,895
TOTAL AFFRORMATIONS		<u> </u>	<u> </u>	<u>, / 1 - /</u>	<u> </u>
		l		ļ	

DEPARTMENT	ITY OF SAN	N ANTO	NIO =	FUND		-=:-		司
	RSONNEL	SCHE	DULE	ľ	al Fund			I
DIVISION ACTIVITY		FUNCTI		Jener		TOUNT	NUMBER	\dashv
Minimum								╢
Administration Housing Ir	spection	Publ	ic Saf	ety		17-01	L=02	
	PAY		F EMPLO		CURRE	NT	BUDGET	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	8UDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BUDG (1965 -	E I 66	1966-67	
 		-	100					╢
	}							
Administrative Assistant II	\$417 <i>-</i> 560] 1	1	1	\$ 6,0	95	\$ 5,946	
Minimum Housing Inspector -	061 (00			_	ar a	07	26 620	H
Residential Minimum Housing Inspector -	361-483	8	6	8	35,3	94	36,638	
Commercial	361-483	2	2	2	7,3	64	9,248	
Clerk II	256-343	1 1	1	ī	3,3		3,440	
Clerk Typist I	221-296	1_1	_1	1 1	2,4	86	2,773	
	ļ				\$ 54,6	45	\$ 58,045	- {
					• •	00	1 000	
Less Anticipated Turnover	1	\ 	_		1,0	<u>00</u>	1,000	
TOTAL		13	11	13	\$ 53,6	45	\$ 57,045	
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DEPARTMENT Housing and Inspections	SUMMARY	FUND General Fund	
DIVISION	FUNCTIO		ACCOUNT NUMBER
Building Inspection	Publi	c Safety	17-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 76,372	\$ 80,191	\$ 85,310
CONTRACTUAL SERVICES	5,956	3,808	4,550
COMMODITIES	4,407	4,523	4,445
OTHER CHARGES	5,047	4,922	6,055
OPERATING APPROPRIATIONS	\$ 91,782	\$ 93,444	\$ 100,360
CAPITAL OUTLAY	1,788	6,516	7,335
TOTAL APPROPRIATIONS	\$ 93,570	\$ 99,960	\$ 107,695

The Building Inspection Division is responsible for all incoming telephone calls to the department and all radio traffic to and from this department to all inspectors; enforcement of building and zoning codes, including new buildings, additions, repairs, buildings to be moved, buildings damaged by fire, etc; and certificates of occupancy and beer inspections. Approximately 10,000 plans, ranging from small scraps of paper to the very complex, are checked. In addition, this division is responsible for answering the many phone inquiries regarding zoning and building.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Inspections Complaints Investigations Re-inspections Certificates of occupancy and beer inspections	21,639 1,518 8,612 2,174	23,243 1,808 7,919 1,961 3,138	24,396 1,848 8,304 2,112 3,276
Violations Mileage	991 176,372	998 183,206	1,012 185,736
CAPITAL OUTLAY: Two (additional) automobiles, two-doo One (replacement) automobile, two-doo Two (additional) radios, two-way, mob One (additional) printing calculator One (additional) cabinet file, double	r, administrativ ile, full transi	re, six-cylinder stor	\$ 3,240 1,620 1,640 675 160 \$ 7,335

DEPARTMENT			ANTONIO =	FUND		
Housing and Inspection		DETA	IL	 General F	und	
DIVISION	ACTIVITY	·	FUNCTION	General F		T NUMBER
	1					
Building Inspection	<u> </u>		Public Safe	ety	17-02	2-01
01.4001	-10 4 - 10 4		ACTUAL	ESTIN		BUDGET
CLASSIF	CATION		1964-65		TMENTS 5-6 6	1966-67
			1307 03	- 130	3 00	100001
1-00 PERSONAL SERVICES			1			
1-10 Regular Salarie			\$ 76,372	2 \$ 80	,191	\$ 85,310
2-00 CONTRACTUAL SERVI	CES			-	201	A 000
2-01 Communications			\$ 885	1 '	891 116	\$ 900 125
2-06 Postage 2-15 Car Allowance			-0-		-0-	750
2-13 Car Allowance 2-22 Maintenance of	Machiner	v and	1	-	-02	750
Equipment	1800-11-11-0-	y and	4,954	4 2	,740	2,700
2-55 Professional Fe	es		1 -	5	-0-	-0-
2-80 Injury and Medic		nses	75	5	61	<u>75</u>
	-					
Total Contrac	tual Ser	vices	\$ 5,956	5 \$ 3	,808	<u>\$ 4,550</u>
2 00 0000000000						
3-00 <u>COMMODITIES</u> 3-01 Office Supplies			\$ 825	5 \$	883	\$ 850
3-01 Office Supplies 3-13 Motor Fuel and	Lubrican	te	2,530	,	,672	2,750
3-21 Photographic Su		Lo	1 .	4	14	15
3-24 Minor Apparatus		1s	25	·	30	30
3-30 Materials to Re			1		·	
Improvements		•	-0-	-	40	-0-
3-40 Materials to Re	pair Mac	hinery and				
Equipment			1,023	<u> </u>	884	800
m-4 1 0 12	- t		6 4 40-	, 6 ,	Eno	6 / //5
Total Commodi	ties		\$ 4,407	<u> </u>	,523	<u>\$ 4,445</u>
4-00 OTHER CHARGES						
4-01 Retirement Cost	S		\$ 4,310) \$ 3	,970	\$ 5,055
4-14 Insurance Premi	ums		737	7	952	1,000
Total Other C	narges		\$ 5,047	1 \$ 4	<u>,922</u>	\$ 6,055
OPERATING TOTAL			\$ 91,782	2 \$ 93	444	\$100,360
OTENATIO TOTAL			4 919/02	- 2,33	<u>, , , , , , , , , , , , , , , , , , , </u>	9100,300
5-00 CAPITAL OUTLAY			!			
5-16 Automotive Equi	pment		\$ 1,550	\$ 6	,516	\$ 4,860
5-20 Machinery and Ed		Other		_	_ [
Than Automotive	₿		238	<u> </u>	-0-	2,475
Total Caribal	Oct #1		¢ 1 700	, , , ,	516	\$ 7 225
Total Capital	outray		\$ 1,788	\$ 6	,210	<u>\$ 7,335</u>
TOTAL APPROPE	IATIONS		\$ 93,570	\$ 99	,960	\$107,695
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DEPARTMENT	CITY OF SAI	OTNA N	NIO =	FUND		
	PERSONNEL	SCHE	DULE	ł	-1 - 1	İ
Housing and Inspections DIVISION ACTIVITY	***	FUNCTI		Gener	al Fund	NUMBER
Building Inspection		Publi	c Safe	ty	17-0	2-01
	PAY RANGE		F EMPL		CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET	ACTUAL 65-66	BUDGET 66-67	BUDGET 1965 – 66	1966-67
		100 00	00 00	00 01		1
		}				1
Building Inspection Supervisor		1	1	1 1	\$ 6,670	\$ 6,720
Senior Inspector	417-560	2	2	2	11,946	12,442
Building Inspector II Building Inspector I	379=508 343=460	2 9	2 8	2 9	11,592 44,279	12,117 44,862
Building Inspector I - six	3432400	_	"		74,275	44,002
Months only	343-460	0	0	2	-0-	4,225
Clerk Typist I	221-296	_2	_2	2	5,968	5,944
			ļ]	\$ 80,455	\$ 86,310
Less Anticipated Turnover					1,000	1,000
seas wirterbared inflioser		-	-	1 — 1	1,000	1,000
TOTAL		16	15	18	\$ 79,455	\$ 85,310
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	ANNUAL I	BUDGET	 -	<u></u>	<u> </u>	<u></u>
FB-2 REVISED 3-66	• • • • • • • •					

DEPARTMENT Housing and Inspections	OF SAN ANTONIO SUMMARY	FUND General Fund	
DIVISION Heating and Air Conditioning	FUNCTIO Publi	on c Safety	ACCOUNT NUMBER
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	8UDGET 1966-67
PERSONAL SERVICES	\$ 18,746	\$ 19,833	\$ 24,910
CONTRACTUAL SERVICES	1,719	1,499	1,990
COMMODITIES	1,218	1,538	1,550
OTHER CHARGES	1,227	1,270	1,835
OPERATING APPROPRIATIONS	\$ 22,910	\$ 24,140	\$ 30,285
CAPITAL OUTLAY	1,550	2,068	2,440
TOTAL APPROPRIATIONS	\$ 24,460	\$ 26,208	\$ 32,725

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

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Heating and air conditioning permits	4,872	5,100	5,200
Inspections	19,823	19,982	20,000
Plans checked	500	550	600

CAPITAL OUTLAY: One (additional) automobile, two-door, administrative, six cylinder One (additional) radio, two-way, mobile, full transistor	\$ 1,620 <u>820</u>
	\$ 2,440

Heating and Air Conditioning Public Safety 17	\$ 1966-67 \$ 24,910 \$ 720 10 750 475 10 25 \$ 1,990 \$ 500 725 25 25 26 300
Division Heating and Air Conditioning Public Safety 17	## BUDGET 1966-67 \$ 24,910 \$ 720 10 750 475 10 25 \$ 1,990 \$ 500 725 25 300
Heating and Air Conditioning Public Safety 17	## BUDGET 1966-67 \$ 24,910 \$ 720 10 750 475 10 25
Air Conditioning	BUDGET 1966-67 \$ \$24,910 \$ 720 10 750 475 10 25 \$ 1,990 \$ 500 725 25 25 300
CLASSIFICATION	BUDGET 1966-67 \$ \$24,910 \$ 720 10 750 475 10 25 \$ 1,990 \$ 500 725 25 25 300
CLASSIFICATION COMMITMENTS 1964-65 1965-66 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 18,746 \$ 19,83; 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 720 \$ 740; 2-06 Postage 8 16, 16, 16, 16, 16, 16, 16, 16, 16, 16,	\$ 1966-67 \$ 24,910 \$ 720 10 750 475 10 25 \$ 1,990 \$ 500 725 25 25 26 300
1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 18,746 \$ 19,83: 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 720 \$ 746 2-06 Postage 8 10 2-15 Car Allowance 785 28: 2-22 Maintenance of Machinery and Equipment 206 43: 2-64 Memberships and Subscriptions -0- 1: 2-80 Injury and Medical Expenses -0- 2: Total Contractual Services \$ 1,719 \$ 1,49: 3-00 COMMODITIES 3-01 Office Supplies \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 71: 3-24 Minor Apparatus and Tools 3 2: 3-40 Materials to Repair Machinery and Equipment 227 27: Total Commodities \$ 1,218 \$ 1,538 4-00 OTHER CHARGES	\$ 24,910 \$ 720 10 750 475 10 25 \$ 1,990 \$ 500 725 25 25 300
1-10 Regular Salaries \$ 18,746 \$ 19,833 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 720 \$ 744 2-06 Postage 8 16 2-15 Car Allowance 785 282 2-22 Maintenance of Machinery and Equipment 206 433 2-64 Memberships and Subscriptions -0- 11 2-80 Injury and Medical Expenses -0- 22 Total Contractual Services \$ 1,719 \$ 1,499 3-00 COMMODITIES \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 712 3-24 Minor Apparatus and Tools 3 22 3-40 Materials to Repair Machinery and Equipment 227 277 Total Commodities \$ 1,218 \$ 1,536 4-00 OTHER CHARGES \$ 1,536	\$ 720 10 750 475 10 25 \$ 1,990 \$ 500 725 25 25
1-10 Regular Salaries \$ 18,746 \$ 19,833 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 720 \$ 744 2-06 Postage 8 16 2-15 Car Allowance 785 282 2-22 Maintenance of Machinery and Equipment 206 433 2-64 Memberships and Subscriptions -0- 11 2-80 Injury and Medical Expenses -0- 22 Total Contractual Services \$ 1,719 \$ 1,499 3-00 COMMODITIES \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 712 3-24 Minor Apparatus and Tools 3 22 3-40 Materials to Repair Machinery and Equipment 227 277 Total Commodities \$ 1,218 \$ 1,536 4-00 OTHER CHARGES \$ 1,536	\$ 720 10 750 475 10 25 \$ 1,990 \$ 500 725 25 25
2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 720 \$ 740 2-06 Postage 8 10 2-15 Car Allowance 785 282 2-22 Maintenance of Machinery and Equipment 206 433 2-64 Memberships and Subscriptions -0- 11 2-80 Injury and Medical Expenses -0- 25 Total Contractual Services \$ 1,719 \$ 1,499 3-00 COMMODITIES \$ 354 \$ 520 3-13 Motor Fuel and Lubricants 634 715 3-24 Minor Apparatus and Tools 3 25 3-40 Materials to Repair Machinery and Equipment 227 277 Total Commodities \$ 1,218 \$ 1,530 4-00 OTHER CHARGES	\$ 720 10 750 475 10 25 \$ 1,990 \$ 500 725 25 25
2-01 Communications \$ 720 \$ 740	\$ 1,990 \$ 500 725 \$ 1,990 \$ 300
2-01 Communications \$ 720 \$ 740	\$ 1,990 \$ 500 725 \$ 1,990 \$ 25 2 300
2-06	\$ 1,990 \$ 500 725 \$ 1,990 \$ 25 2 300
2-15 Car Allowance 785 282 2-22 Maintenance of Machinery and Equipment 206 431 2-64 Memberships and Subscriptions -0- 11 2-80 Injury and Medical Expenses -0- 25 Total Contractual Services \$ 1,719 \$ 1,499 3-00 COMMODITIES \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 715 3-24 Minor Apparatus and Tools 3 25 3-40 Materials to Repair Machinery and Equipment 227 277 Total Commodities \$ 1,218 \$ 1,536	\$ 1,990 \$ 500 725 \$ 500 725 2 300
2-22 Maintenance of Machinery and Equipment 206 433 2-64 Memberships and Subscriptions -0- 11 2-80 Injury and Medical Expenses -0- 25 Total Contractual Services \$ 1,719 \$ 1,499 3-00 COMMODITIES \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 715 3-24 Minor Apparatus and Tools 3 25 3-40 Materials to Repair Machinery and Equipment 227 277 Total Commodities \$ 1,218 \$ 1,536	\$ 1,990 \$ 500 725 25 25 300
Equipment 206 433 2-64 Memberships and Subscriptions -0- 115 2-80 Injury and Medical Expenses -0- 25 Total Contractual Services \$ 1,719 \$ 1,499 3-00 COMMODITIES \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 715 3-24 Minor Apparatus and Tools 3 25 3-40 Materials to Repair Machinery and Equipment 227 273 Total Commodities \$ 1,218 \$ 1,538	\$ 1,990 \$ 1,990 \$ 500 725 25 2 300
2-64 Memberships and Subscriptions -0- 11 2-80 Injury and Medical Expenses -0- 2! Total Contractual Services \$ 1,719 \$ 1,499 3-00 COMMODITIES \$ 354 \$ 526 3-01 Office Supplies \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 71! 3-24 Minor Apparatus and Tools 3 2! 3-40 Materials to Repair Machinery and Equipment 227 272 Total Commodities \$ 1,218 \$ 1,538 4-00 OTHER CHARGES \$ 1,538	\$ 1,990 \$ 1,990 \$ 500 725 25 2 300
2-80 Injury and Medical Expenses	\$ 1,990 \$ 500 725 25 2 300
Total Contractual Services \$ 1,719 \$ 1,499 3-00 COMMODITIES 3-01 Office Supplies \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 715 3-24 Minor Apparatus and Tools 3 25 3-40 Materials to Repair Machinery and Equipment 227 272 Total Commodities \$ 1,218 \$ 1,538	\$ 500 725 25 2 300
3-00 COMMODITIES 3-01 Office Supplies \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 71! 3-24 Minor Apparatus and Tools 3 2! 3-40 Materials to Repair Machinery and Equipment 227 272 Total Commodities \$ 1,218 \$ 1,538	\$ 500 725 25 2 300
3-01 Office Supplies \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 715 3-24 Minor Apparatus and Tools 3 25 3-40 Materials to Repair Machinery and Equipment 227 273 Total Commodities \$ 1,218 \$ 1,538	725 25 20 300
3-01 Office Supplies \$ 354 \$ 526 3-13 Motor Fuel and Lubricants 634 715 3-24 Minor Apparatus and Tools 3 25 3-40 Materials to Repair Machinery and Equipment 227 275 Total Commodities \$ 1,218 \$ 1,538	725 25 20 300
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES	25 200
3-40 Materials to Repair Machinery and Equipment 227 273 Total Commodities \$ 1,218 \$ 1,538 4-00 OTHER CHARGES	300
Equipment 227 272 Total Commodities \$ 1,218 \$ 1,538 4-00 OTHER CHARGES	
Total Commodities \$ 1,218 \$ 1,538	
4-00 OTHER CHARGES	l li
	\$ 1,550
4-01 Retirement Costs \$ 1,077 \$ 1,076	\$ 1,555
4-14 Insurance Premiums 150 194	1 1
Total Other Charges \$ 1,227 \$ 1,270	\$ 1,835
<u>OPERATING TOTAL</u> \$ 22,910 \$ 24,140	\$ 30,285
5-00 CAPITAL OUTLAY	
5-16 Automotive Equipment \$ 1,550 \$ 1,629	\$ 1,620
5-20 Machinery and Equipment Other	İ
Than Automotive 439	820
Total Capital Outlay \$ 1,550 \$ 2,060	\$ 2,440
TOTAL APPROPRIATIONS \$ 24,460 \$ 26,200	\$ 32,725

= ANNUAL

BUDGET =

DEPARTMENT	CITY OF SA	N ANTO	NIO =	FUND			·
Housing and Inspections	PERSONNEL	SCHE	DULE		al Fund	a	ļļ
Housing and Inspections DIVISION ACTIVITY		FUNCTI		COLLET	ar rull	ACCOUNT	NUMBER
Heating and		1			!		
Air Conditioning		_	ic Saf		• • • =		03-01
JOB CLASSIFICATION	PAY RANGE SCHEDULE		F EMPLO	BUDGET	CUR BUI	RENT	BUDGET
	SCHEDULE	65 -66	65-66	66-67	196	5 - 66	1966-67
Chief Heating and Air							
Conditioning Inspector	\$379-508	1	1	1	\$ 5	,750	\$ 5,896
Heating and Air Conditioning							
Inspector	343-460	3	3	4	14	<u>,085</u>	19,014
TOTAL		4	4	5	\$ 19	835	\$ 24,910
IVIAL		4 =	4=	5 =	4 1 2	,000	¥ 24,720
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	ANNUAL E	BUDGET		<u>L</u>			<u> </u>
8-2 REVISED 3-66		 •					-385=

DEPARTMENT Housing and Inspections	CITY	OF SAN ANTO SUMMARY	FUND General Fund		
	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Electrical Inspection		Pul	blic Safety	17-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 69,915	\$ 73,688	\$ 83,260	
CONTRACTUAL SERVICES		3,867	2,798	3,870	
COMMODITIES		4,474	4,424	4,140	
OTHER CHARGES		3,666	3,506	5,265	
OPERATING APPRO	ING APPROPRIATIONS		\$ 84,416	\$ 96,535	
CAPITAL OUTLAY		□ 0≂	8,145	9,520	
TOTAL APPROPRIATIONS		\$ 81,922	\$ 92,561	\$ 106,055	

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 which fall 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 Section 34-8 of the Sign Ordinance, when sign is held to be a nuisance.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Final inspections	13,898	17,500	19,250
Rough-in inspections	8,310	9,500	10,450
Reconnect inspections	1,337	2,000	2,200
Certificate of occupancy inspections	1,852	2,200	2,420
Beer inspections	1,466	1,900	2,090
Sign inspections	2 838	3,400	3,740
Other inspections	5,099	3,000	5,830

CAPITAL OUTLAY:	
Two (replacement) automobiles, two-door, administrative,	six cylinder
Two (additional) automobiles, two-door, administrative, s	ix cylinder

One (replacement) 1/2 ton pick-up Two (additional) radios, two-way, mobile, full transistor \$ 3,240 3,240

1,400

1,640

\$ 9,520

ACTIVITY Lion ASSIFICATION VICES Laries Salaries Salaries Cons Loce Cof Machiner Sand Subscri Medical Expentractual Ser Lies Lies Lies Lies Lies Lies Lies Lie	es y and ptions nses vices	\$ 69 \$ 3 \$ 1	Safety AL MENTS	\$ 70,66 3,08 \$ 73,68 \$ 73,68 \$ 73,68 \$ 2,79 \$ 1,19 1,88	ED :NTS :66 :08 :050 :050 :050 :050 :050 :050 :050	BUI 196	79,900 3,360 83,260 750 1,075 1,900 45 50 3,870
ACTIVITY ASSIFICATION VICES Laries Salaries Sonal Service SERVICES Lons ACTIVITY ASSIFICATION VICES Laries Salaries Activity ACTIVITY ACTI	es y and ptions mses vices	\$ 67 \$ 69 \$ 1	723 40 -0- 1,059 45 -0- 1,867	\$ 70,66 3,08 \$ 73,68 \$ 73,68 \$ 73,68 \$ 2,79 \$ 1,19 1,88	17-04- ED NTS 66 08 30 38 70 50 0- 33 45 50 98	\$ \$ \$	79,900 3,360 83,260 750 1,075 1,900 45 50 3,870
ASSIFICATION //ICES laries Salaries sonal Service SERVICES lons nce of Machiner and Subscri Medical Expentractual Ser ies and Lubrican atus and Too to Repair Mac	es y and ptions enses vices	\$ 67 2 \$ 69 \$ 3 \$ 1	723 40 -0- 1,059 45 -0- 1,867	\$ 70,60 3,08 \$ 73,68 \$ 73,68 \$ 73,68 \$ 2,79 \$ 1,19 1,88	ED 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	\$ \$ \$ \$	79,900 3,360 83,260 750 1,075 1,900 45 50 3,870
VICES Laries Salaries Salaries Sonal Service SERVICES Lons Loce Sof Machiner Sof Machiner Medical Expentractual Services Lies Land Lubrican Satus and Too Loc Repair Machiner	es y and ptions enses vices	\$ 67 2 \$ 69 \$ 3 \$ 1	723 40 -0- 3,059 45 -0- 3,867	\$ 70,66 \$ 70,66 3,08 \$ 73,68 \$ 73,68 \$ 7,68 \$ 2,79 \$ 1,19 1,88	08 08 08 08 08 09 09 09 09 09 09 09 09 09 09	\$ \$ \$	79,900 3,360 83,260 750 1,075 1,900 45 50 3,870
Laries Salaries Salaries Sonal Service SERVICES Tons The of Machiner Sonal Subscript Medical Expendent Autorican The sand Lubrican The sand Lubrican The sand Lubrican The sand Lubrican The sand Took of Repair Machiner	y and ptions nses vices	\$ 67 2 \$ 69 \$ \$ \$ \$ 1	7,135 2,780 7,915 723 40 -0- 3,059 45 -0- 3,867	\$ 70,66 3,08 \$ 73,68 \$ 73,68 \$ 7,68 \$ 2,79 \$ 1,19 1,88	08 30 38 70 50 0- 33 45 50 98	\$ \$ \$	79,900 3,360 83,260 750 50 1,075 1,900 45 50 3,870
Laries Salaries Salaries Sonal Service SERVICES Tons The of Machiner Sonal Subscript Medical Expendent Autorican The sand Lubrican The sand Lubrican The sand Lubrican The sand Lubrican The sand Took of Repair Machiner	y and ptions nses vices	\$ 69 \$ 3 \$ 1	723 40 -0- 3,059 45 -0- 3,867	3,08 \$ 73,68 \$ 77,68 \$ 1,88 \$ 2,79 \$ 1,19 1,88	38 70 50 0- 33 45 50 98	\$ \$	3,360 83,260 750 50 1,075 1,900 45 50 3,870 1,200 1,900
Salaries Sonal Service SERVICES Tons The of Machiner Sonal Subscript Medical Expendent Services The of Machiner Services	y and ptions nses vices	\$ 69 \$ 3 \$ 1	723 40 -0- 3,059 45 -0- 3,867	3,08 \$ 73,68 \$ 77,68 \$ 1,88 \$ 2,79 \$ 1,19 1,88	38 70 50 0- 33 45 50 98	\$ \$	3,360 83,260 750 50 1,075 1,900 45 50 3,870 1,200 1,900
sonal Services EERVICES Tons The contraction of Machiner The and Subscript Medical Expendent actual Services The contractual Services The cont	y and ptions nses vices	\$ 69 \$ \$ \$ 1	723 40 -0- 3,059 45 -0- 3,867	\$ 73,68 \$ 77,68 \$ 7,75 \$ 1,88 \$ 2,79	38 70 50 0- 33 45 50 98	\$	750 50 1,075 1,900 45 50 3,870
SERVICES lons nce e of Machiner s and Subscri Medical Expe ntractual Ser lies and Lubrican eatus and Too to Repair Mac	y and ptions nses vices	\$ 3 \$ 3 \$ 1	723 40 -0- 3,059 45 -0- 3,867	\$ 77 -0 1,88 \$ 2,79 \$ 1,19 1,88	70 50 0- 33 45 50 98	\$	750 50 1,075 1,900 45 50 3,870
ons ce of Machiner and Subscri Medical Expe tractual Ser ies and Lubrican atus and Too to Repair Mac	ptions enses vices ets	\$ 3 \$ 1 1	40 -0- 1,059 45 -0- 3,867	1,88 2,79 \$ 2,79 \$ 1,19	33 45 50 98	<u> </u>	50 1,075 1,900 45 50 3,870 1,200 1,900
nce of Machiner and Subscri Medical Expe atractual Ser ies and Lubrican atus and Too to Repair Mac	ptions enses vices ets	\$ 3 \$ 1 1	40 -0- 1,059 45 -0- 3,867	1,88 2,79 \$ 2,79 \$ 1,19	33 45 50 98	<u> </u>	50 1,075 1,900 45 50 3,870 1,200 1,900
e of Machiner and Subscri Medical Expe atractual Ser ies and Lubrican atus and Too co Repair Mac	ptions enses vices ets	\$ 3 \$ 1 1	-0- 1,059 45 -0- 3,867	1,88 2,79 \$ 2,79 \$ 1,19	33 45 50 98		1,075 1,900 45 50 3,870 1,200 1,900
e of Machiner and Subscri Medical Expe atractual Ser ies and Lubrican atus and Too co Repair Mac	ptions enses vices ets	\$ 3 \$ 1 1	3,059 45 -0- 3,867 .,010	1,88 \$ 2,79 \$ 1,19 1,85	98 96 54		1,900 45 50 3,870 1,200 1,900
and Subscri Medical Expe atractual Ser ies and Lubrican atus and Too	ptions enses vices ets	\$ 3 \$ 1 1	45 -0- 3,867 ,010 ,949	\$ 2,79 \$ 1,19 1,85	98 96 54		45 50 3,870 1,200 1,900
and Subscri Medical Expe atractual Ser ies and Lubrican atus and Too	ptions enses vices ets	\$ 3 \$ 1 1	45 -0- 3,867 ,010 ,949	\$ 2,79 \$ 1,19 1,85	98 96 54		45 50 3,870 1,200 1,900
Medical Expentractual Ser ies and Lubrican atus and Too to Repair Mac	rvices ts	\$ 1	.010 .,949	\$ 2,79 \$ 1,19 1,85	98 96 54		45 50 3,870 1,200 1,900
Medical Expentractual Ser ies and Lubrican atus and Too to Repair Mac	rvices ts	\$ 1	.010 .,949	\$ 2,79 \$ 1,19 1,85	98 96 54		3,870 1,200 1,900
ies and Lubrican atus and Too o Repair Mac	its 1s	\$ 1	,010	\$ 1,19 1,85	96		1,200 1,900
and Lubrican atus and Too to Repair Mac	ls		,949	1,85	54	\$	1,900
and Lubrican atus and Too to Repair Mac	ls		,949	1,85	54	\$	1,900
and Lubrican atus and Too to Repair Mac	ls		,949	1,85	54	Ť	1,900
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modities			,485	1,33	34		1,000
		\$ 4	,474	\$ 4,42	24	\$	4,140
1							
		\$ 3	125	\$ 2.80	08	\$	4,540
remiums		_				•	725
Oh							
er Cnarges		3 3	, 666	\$ 3,30	<u> </u>	<u>ş</u>	<u>5,265</u>
AL		\$ 81	,922	\$ 84,41	<u>16</u>	\$	96,53 <u>5</u>
.Y							
		s	-0-	\$ 8.14	₊₅	s	7,880
	Other	•		, 0,-			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
otive			-O-	-(<u>}-</u>		1,640
ital Outlav		s	-0-	\$ 8.14	45	\$	9,520
				<u>, </u>	-	<u> </u>	
ROPRIATIONS		\$ 81	,922	\$ 92,56	1	\$ 1	06,055
	er Charges AL Y Equipment nd Equipment otive ital Outlay	remiums er Charges AL Y Equipment nd Equipment Other otive ital Outlay	remiums er Charges \$ 3 \$ 81 Y Equipment nd Equipment Other otive ital Outlay \$ \$	Temiums	ser Charges \$ 3,666 \$ 3,50 AL \$ 81,922 \$ 84,41 Y Equipment \$ -0- \$ 8,14 nd Equipment Other otive -0- -0 -0 ital Outlay \$ -0- \$ 8,14	ser Charges \$ 3,666 \$ 3,506 AL \$ 81,922 \$ 84,416 Y Equipment \$ -0- \$ 8,145 nd Equipment Other otive -0- -0- ital Outlay \$ -0- \$ 8,145	Standard Standard

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Housing and Inspections General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Electrical Inspection Public Safety 17-04-01 CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE BUDGET ACTUAL BUDGET 65-66 65-66 66-67 JOB CLASSIFICATION 1965 - 66 1966-67 Electrical Inspection Supervisor \$438-588 1 1 1 \$ 7,056 \$ 7,056 Senior Inspector 417-560 1 1 1 6,639 6,396 Electrical Inspector 398-533 8 9 47,764 54,516 Electrical Inspector - Five Months Only 0 398-533 0 -0-1,990 1 Sign Inspector 361-483 1 1 1 5,520 5,727 Clerk II 256-343 3,924 1 1 _1 3,972 TOTAL 12 12 14 \$ 79,900 \$ 70,660

ANNUAL BUDGET

DEPARTMENT Housing and Inspections DIVISION	CITY	SUMMARY	UNCTION	FUND General Fund	ACCOUNT NUMBER
Plumbing Inspection				Safety	17-05-01
CLASSIFICATION		ACTUAL COMMITMEN 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 43,144		\$ 46,395	\$ 58,010
CONTRACTUAL SERVICES		2,839		2,168	3,665
COMMODITIES		2,744		2,550	2,610
OTHER CHARGES OPERATING APPROPRIATIONS CAPITAL OUTLAY		2,054		1,927	3,365
		\$ 50,781		\$ 53,040	\$ 67,650
		1,669		1,629	11,360
TOTAL APPROPRIA	TIONS	\$ 52,450		\$ 54,669	\$ 79,010

The Plumbing Inspection Division issues all plumbing, gas, sewer, butane, and gasoline permits. Inspections are made by the inspectional staff on all permits issued. 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. Also, fixture counts are made on plumbing installations on jobs outside the City limits which are connected to the City sanitary sewers.

WORK PROGRAM STATISTICS:	ACTUAL 1964~65	ESTIMATED 1965-66	PROPOSED 1966-67
Inspections made	22,890	33,000	34,000
Permits issued	13,468	14,000	14,500

CAPITAL OUTLAY:

Four (replacement) automobiles, two-door, administrative, six cylinder Two (additional) automobiles, two-door, administrative, six cylinder	\$ 6,480 3,240
Two (additional) radios, two-way, mobile, full transistor	1,640
	<u>\$ 11,360</u>

DEPARTMENT	-	CITY	OF SAN	ANTONIO	FUND		
Housing and Inspections	_		DETAI	L	General	Fund	
DIVISION	ACTIVITY			FUNCTION	General		T NUMBER
							·
Plumbing Inspection	<u> </u>			Public Sai	fety	17-05	-01
				ACTUAL		MATED	BUDGET
CLASSIF	ICATION			COMMITMEN 1964-65		I TMENTS 55-66	1966-67
	•	•		1001.00			
1-00 PERSONAL SERVICES							
1-10 Regular Salaries	S			\$ 43,144	4 \$ 40	6,39 <u>5</u>	\$ 58,010
2 00 CONTRACTIVAL CERULA	050				ĺ		
2-00 CONTRACTUAL SERVICE 2-01 Communications	<u>ceo</u>			\$ 720	0 \$	720	\$ 720
2-06 Postage				16		16	15
2-15 Car Allowance				-0.	_	~O~	1,500
2-22 Maintenance of 1	Machinery	and		0.00	.	. 200	7 200
Equipment 2-64 Memberships and	Subscrir	tions		2,088 -0		1,302 5	1, 3 00
2-70 Binding, Printing	•		ion	-04	1	100	100
2-80 Injury and Medic			-	1.	1	25	25
, , , , , , , , , , , , , , , , , , ,				A		0 160	
Total Contract	tual Serv	ices		\$ 2,839	<u>9</u> <u>\$ </u>	2,168	\$ 3,665
3-00 COMMODITIES							
3-01 Office Supplies				\$ 813	2 \$	616	\$ 600
3-13 Motor Fuel and I				1,36	I	1,407	1,450
3-24 Minor Apparatus				- 0-	-	10	10
3-40 Materials to Rep	pair Mach	inery an	ıd	570	<u> </u>	517	550
Equipment					<u> </u>		
Total Commodi	ties			\$ 2,74	4 \$	2,550	\$ 2,610
/ 00 0==== duind=d					ļ		
4-00 OTHER CHARGES 4-01 Retirement Costs	re.			\$ 1,66	1 \$	1,419	\$ 2,830
4-14 Insurance Premi				39:	1	508	535
					_	· · · · · · · · · · · · · · · · · · ·	
Total Other C	harges			\$ 2,05	4 \$	1,927	\$ 3,365
OPERATING TOTAL				<u>\$ 50,78</u>	1 \$ 5	3,040	\$ 67,650
5-00 CAPITAL OUTLAY							
5-16 Automotive Equip	pment			\$ 1,550	0 \$	1,629	\$ 9,720
5-20 Machinery and Ed	quipment	Other				^	
Than Automotive	e			11	-	<u>-0-</u>	1,640
Total Capital	Outlay			\$ 1,66	9 \$	1,629	<u>\$ 11,360</u>
TOTAL APPROPR	IATIONS			\$ 52,45	<u>0</u>	4,669	\$ 79,010
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		AN	NUAL E	BUDGET ===	<u> </u>		
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DEPARTMENT	CITY OF SAI	N ANTON	110 =	FUND		
Housing and Inspections	PERSONNEL	SCHED	ULE		ral Fund	
DIVISION ACTIVITY		FUNCTIO				NUMBER
Plumbing Inspection	· · · · · · · · · · · · · · · · · · ·	Public			17-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF			CURRENT BUDGET	BUDGET
JOS GEAGON IGATION	SCHEDULE	65 -66	65-66	66-67	1965 - 66	1966-67
Plumbing Inspection Supervisor	\$417-560	1	1	1	\$ 6,346	\$ 6,504
Plumbing Inspection Supervisor Plumbing Inspector	398-533	\ <u>7</u>	1 <u>7</u>	1 9	40,154	51,506
	1	1	·	_		
TOTAL		8	8	10	\$ 46,500	\$ 58,010
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	ANNUAL B	HDGET				<u></u> _
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DEPARTMENT Housing and Inspections	OF SAN ANTONIO SUMMARY General Fund					
DIVISION	FUNCTION			ACCOUNT NUMBER		
Sidewalk and Trench			Publ:	ic Safety	17-06-01	
CLASSIFICATION		ACTUAI COMMITME 1964-6	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 41,60	o	\$ 44,024	\$ 43,770	
CONTRACTUAL SERVICES		2,421		2,940	2,130	
COMMODITIES		2,860		2,721	2,800	
OTHER CHARGES		2,85	2	3,029	3,435	
OPERATING APPROPRIATIONS		\$ 49,733		\$ 52,714	\$ 52,135	
CAPITAL OUTLAY		4,769		3,258	1,620	
TOTAL APPROPRIAT	\$ 54,50	2	\$ 55,972	\$ 53,755		

The Sidewalk and Trench 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, sidewalks, 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. Samples for Procter and Compaction tests are gathered for the testing laborartories and complaints on street barricades and collapsed trenches are investigated by this division.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Inspections Layouts and investigations	29,500 3,558	30,000 3,600	30,500 3,700
Permits issued	7,568	8,000	8,500

CAPITAL OUTLAY:

One (replacement) automobile, two-door, administrative, six cylinder

\$ 1,620

ANNUAL BUDGET :

DEPARTMENT DETA	N ANTONIO FUN	ID	
Housing and Inspections	Ge	eneral Fund	
DIVISION	FUNCTION	ACCOUN'	NUMBER
Sidewalk and Trench	Public Safety	17-0	06-01
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1964-65	1965 - 66	1966-67
1-00 PERSONAL SERVICES 1-10 Regular Salaries	\$ 41,600	\$ 44 , 024	\$ 43,770
	1_12,000		1y,,,,
2-00 CONTRACTUAL SERVICES	A 700	A 700	•
2-01 Communications 2-06 Postage	\$ 780 113	\$ 780 118	\$ 780 125
2-22 Maintenance of Machinery and		110	123
Equipment	1,520	1,967	1,200
2-70 Binding, Printing, and Reproduction	-0-	50	-0-
2-80 Injury and Medical Expenses	<u> 8</u>	25	<u>25</u>
Total Contractual Services	\$ 2,421	\$ 2,940	\$ 2,130
3-00 COMMODITIES			
3-01 Office Supplies	\$ 400	\$ 359	\$ 375
3-13 Motor Fuel and Lubricants	1,534	1,656	1,700
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and	18	24	25
3-40 Materials to Repair Machinery and Equipment	908	682	<u>700</u>
Total Commodities	\$ 2,860	\$ 2,721	\$ 2,800
4-00 OTHER CHARGES	1		
4-01 Retirement Costs	\$ 2,410	\$ 2,458	\$ 2,835
4-14 Insurance Premiums	442	<u>571</u>	600
Total Other Charges	\$ 2,852	\$ 3,029	\$ 3,435
OPERATING TOTAL	\$ 49,733	\$ 52,714	\$ 52,135
5-00 CAPITAL OUTLAY			_
5-16 Automotive Equipment 5-20 Machinery and Equipment Other	\$ 4,650	\$ 3,258	\$ 1,620
Than Automotive	119	-0-	0-
Total Capital Outlay	\$ 4,769	\$ 3,258	\$ 1,620
•			
TOTAL APPROPRIATIONS	\$ 54,502	\$ 55,972	\$ 53,755
		ļ	
	_	•	

CITY OF SAN ANTONIO DEPARTMENT TFUND PERSONNEL SCHEDULE Housing and Inspections General Fund FUNCTION DIVISION ACTIVITY ACCOUNT NUMBER Sidewalk and Trench Public Safety 17-06-01 NO. OF EMPLOYEES CURRENT BUDGET BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1965 - 661966-67 Sidewalk and Curb Inspection Chief \$379-508 1 1 1 \$ 6,096 \$ 5,543 Sidewalk and Curb Inspector II 2 2 2 10,321 343-460 9,756 Sidewalk and Curb Inspector I 282-379 6 25,188 25,014 6 6 Clerk Typist I 221~296 2,985 2,892 <u>1</u> _1 _1 TOTAL 10 10 10 \$ 44,025 \$ 43,770 ANNUAL BUDGET

DEPARTMENT Housing and Inspections	CITY	SUMMARY	General Fund	Laconylli Managa
DIVISION House Numbering	ACTIVITY		iction iblic Safety	ACCOUNT NUMBER
CLASSIFICATION		ACTUAL COMMITMENT 1964-65	S ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 16,232	\$ 16,531	\$ 17,695
CONTRACTUAL SERVICES		1,179	1,647	1,535
COMMODITIES		102	111	120
OTHER CHARGES		999	952	1,190
OPERATING APPRO	PRIATIONS	\$ 18,512	\$ 19,241	\$ 20,540
CAPITAL OUTLAY		∞0 ∞	~0~	-0-
TOTAL APPROPRIA	ATIONS	\$ 18,512	\$ 19,241	\$ 20,540

The functions of this activity are to designate and issue house numbers, legal descriptions, lot dimensions and the dissemination of information pertinent thereto; correct duplicate street names and issue street names; check preliminary subdivision plats, obtain data for house numbers in the field; and post and correct house numbers. They also must prepare and deliver corrected house numbers; file and index subdivision plats; post house numbers on new house number maps; prepare indexes for new house number maps; correspond with reference to street name changes and house corrections; and correct house numbers in old parts of the City and newly annexed territory and notify the parties affected.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Legal descriptions issued	60,040	68,000	68,900
House numbers assigned	11,660	14,200	15,000
Address changes	138	159	170
Miles of streets surveyed Man hours worked on updating maps	83 2,000	106 2,100	150 2,200
Preliminary subdivision plats checked	391	456	500

DEPARTMENT		ANTONIO =	FUND	-	
Housing and Inspections	DETAI		General Fu		
DIVISION ACTIVITY	`	FUNCTION		ACCOUNT	NUMBER
House Numbering		Public Safe	Ľ v	17-08	-01
		ACTUAL	ESTIMA		BUDGET
CLASSIFICATION	l	COMMITMENT	'S COMMITI	MENTS	!
	 	1964-65	1965	- 66	1966-67
1-00 PERSONAL SERVICES					
1-10 Regular Salaries		\$ 16,23	<u>2</u> \$ 16,	531	\$ 17,695
2-00 CONTRACTUAL SERVICES			İ	1	
2-01 Communications		\$ 51:	3 \$	514	\$ 520
2-06 Postage		10		14	15
2-15 Car Allowance	ī	594	4	699	730
2-22 Maintenance of Machinery Equipment	y and	10	,	20	20
2-70 Binding, Printing, and B	Reproduction	5:	1	400	250
	-	<u> </u>			
Total Contractual Serv	vices	\$ 1,17	\$ 1,	647	\$ 1,535
3-00 COMMODITIES			_		
3-01 Office Supplies	1	\$ 65 20	,	91 20	\$ 100 20
3-24 Minor Apparatus and Tool 3-40 Materials to Repair Mach		<u>'</u>	·	20	20
Equipment		1:	7	<u>-0-</u>	
Total Commodities		\$ 10°	2 \$	111	<u>\$ 120</u>
4-00 OTHER CHARGES					
4-01 Retirement Costs		\$ 990		948	\$ 1,185 5
4-14 Insurance Premiums			3		
Total Other Charges		\$ 999	9 \$	952	\$ 1,190
OPERATING TOTAL		\$ 18,51	<u>\$ 19,</u>	241	\$ 20,540
TOTAL APPROPRIATIONS		\$ 18,51	<u>\$ 19,</u>	241	\$ 20,540
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FB 3-1 REVISED 3-66	ANNUAL E	BUDGET ===			

DEPARTMENT		TY OF SAI			FUND			<u>:</u>
Housing and Inspections	PER	RSONNEL	SCHE	DULE	Gener	al Fur	nd	
DIVISION	TIVITY		FUNCTI	ON				NUMBER
77 N. N. N. N.			D.11.	- 0-6-			 17~08∙	01
House Numbering			7	c Safe		CUE		BUDGET
JOB CLASSIFICATION		PAY RANGE	BUDGET	ACTUAL	BUDGET	BU	RENT	
		SCHEDULE	65-66	65-66	66-67	196	5-66	1966-67
	i							
Clerk III		\$327-438	2	2	2	\$ 10,	135	\$ 10,489
Draftsman I	ļ	282-379	1	ī	1		812	4,004
Clerk II		256-34 3	1	1	<u>1</u>	3,	<u>358</u>	3,202
TO CONTAIN			1 /] ,	,	ė 17	205	\$ 17 605
TOTAL			4 =	4 =	4	\$ 17,	700	\$ 17,695
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1-2 REVISED 3-66	<u>_</u>	ANNUAL E	UDGET					-397-

DEPARTMENT Housing and Inspections	CITY	OF SAN ANTON SUMMARY	FUND General Fund	
DIVISION	VITY	FUNC	TION	ACCOUNT NUMBER
Permit		Pub	lic Safety	17-09-01
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 35,329	\$ 37,589	\$ 38,900
CONTRACTUAL SERVICES	:	987	1,073	1,025
COMMODITIES		3,120	4,972	5,005
OTHER CHARGES		2,069	2,224	2,625
OPERATING APPROPRI	ATIONS	\$ 41,505	\$ 45,858	\$ 47,555
CAPITAL OUTLAY		152	∞ 0 ∞	-0-
TOTAL APPROPRIATION	NS	\$ 41,657	\$ 45,858	\$ 47,555

The Permit Division is responsible for the issuance of all permits relative to the performance of the inspection divisions of this department. These include Building Inspection, Electrical and Sign Inspection, Heating and Air Conditioning Inspection, Plumbing Inspection, and Sidewalk and Curb Inspection. In addition, this division accepts applications for Certificate of Occupancy and furnishes information concerning zoning, fire districts, right-of-ways, etc.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Building permits issued	13,771	15,000	15,500
Electrical and Sign permits issued	11,448	12,500	13,000
Plumbing, gas and sewer permits issued	13,468	14,000	14,500
Sidewalk and trench permits issued	6,366	7,000	7,500
Heating and Air Conditioning permits			
issued	4,872	6,000	6,500

DEPARTMENT	CITY OF SAN		FUND	
Housing and Inspections	DETAI	L	General Fund	
DIVISION JACTIVITY	· · · · · · · · · · · · · · · · · · ·	FUNCTION		IT NUMBER
Permit Division		Public Safe	ty 17-0	9-01
CLASSIFICATION		ACTUAL COMMITMENT 1964-65	ESTIMATED COMMITMENTS	BUDGET 1966-67
1-00 PERSONAL SERVICES				
1-10 Regular Salaries		\$ 35,329	\$ 37,589	\$ 38,900
2-00 CONTRACTUAL SERVICES				
2-01 Communications		\$ 513	\$ 515	\$ 515
2-06 Postage		406	370	375
2-22 Maintenance of Machinery	and			
Equipment		68	178	125
2-80 Injury and Medical Expen	ises	-0-	10	10
Total Contractual Serv	rices	\$ 987	\$ 1,073	\$ 1,025
3-00 COMMODITIES				
3-01 Office Supplies		\$ 3,120	\$ 4,967	\$ 5,000
3-24 Minor Apparatus and Tool	S	-0-	5	5
Total Commodities		\$ 3,120	\$ 4,972	\$ 5,005
4-00 OTHER CHARGES				
4-01 Retirement Costs		\$ 2,069	\$ 2,224	\$ 2,625
OPERATING TOTAL		\$ 41,505	\$ 45,858	<u>\$ 47,555</u>
5-00 CAPITAL OUTLAY				
5-20 Machinery and Equipment	Other			
Than Automotive	,	\$ 152	\$ -0-	\$ -0-
TOTAL APPROPRIATIONS		\$ 41,657	\$ 45,858	\$ 47,555

PERSONNEL SCHEDULE

	PAY	NO O	F EMPLO	DYEES	CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66		BUDGET 1965-66	1966-67
Administrative Assistant II Cashier Clerk Typist II Clerk II Clerk Typist I	\$417-560 256-343 256-343 256-343 221-296	1 1 1 6 1	1 1 1 6	1 1 6 1	\$ 5,846 3,524 4,052 21,477 2,901	\$ 6,096 3,702 4,116 21,862 3,124
TOTAL		10	10	10	\$37,800	\$ 38,900

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	CITY OF SAN ANTONIO ==	
	CIVIL DEFENSE	
	OIVIL DEI LIVOL	
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	— ANNUAL BUDGET ———	

UND	DEPARTMENT	-	A	CCOUNT NU	MBER
General Fund	Civil Defer	ivil Defense)
CLASSIFICATION		CTUAL MITMENTS 164-65	ESTIMATED COMMITMENTS 1965-66		BUDGET 1966-67
PERSONAL SERVICES	\$	28,058	\$ 34,	970	\$ 3 6,540
CONTRACTUAL SERVICES		4,137	4,	503	4,535
COMMODITIES		4,280	3,646		3,625
OTHER CHARGES		1,629	1,900		2,675
OPERATING APPROPRIA	TIONS \$	38,104	\$ 45,019		\$ 47,375
CAPITAL OUTLAY		3,012	,	420	1,760
TOTAL APPROPRIATIONS		41,116	\$ 45,	439	\$ 49,135
DIST	RIBUTION BY D	IVISION AND	ACTIVITY		
Civil Defense	ş	40,683	\$ 44,		\$ 47,735
Sirens		<u>433</u>	·	<u>773</u>	1,400
TOTAL	\$	41,116	\$ 45,	439	\$ 49,135

ANNUAL BUDGET =

FB-12-1 REVISED 3-66

DEPARTMENT Civil Defense	CITY	OF SAN ANT	ONIO	FUND General Fund			
DIVISION	CTIVITY	FL	JNCTION		ACCOUNT NUMBER		
Civil Defense			Public	Safety	18-01-01		
CLASSIFICATION		ACTUAL COMMITMEN 1964-65	тѕ	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$ 28,058		\$ 34,970	\$ 36,540		
CONTRACTUAL SERVICES		3, 854		3,983	3,535		
COMMODITIES		4,130		3,393	3,225		
OTHER CHARGES		1,629		1,900	2,675		
OPERATING APPROP	PRIATIONS	\$ 37,671		\$ 44,246	\$ 45,975		
CAPITAL OUTLAY		3,012		420	1,760		
TOTAL APPROPRIA	TIONS	\$ 40,683		\$ 44,666	\$ 47,735		

The San Antonio office of Civil Defense and Disaster Relief is set up so that it includes the co-ordination of all existing City agencies, departments, personnel and equipment available for use as a nucleus in the overall disaster organization. In addition to this, the Civil Defense office conducts courses of instruction for the public, and distributes survival literature free of charge to all who desire same. A "RACES" program is in operation in order that an efficient "back-up" system of communications will be available should any of the local services communications fail in an emergency. Participation in the National Fallout Shelter Program has and will continue to provide sufficient shelter in the event of nuclear radiation.

	ACTUAL 964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Civil Defense films shown	214	250	250
Civil Defense talks-lectures	180	225	225
Civil Defense courses of instruction	65	75	75
Civil Defense demonstrations-drills	40	50	50
Medical self-help courses	300	3 00	30 0
Persons qualified in self-help	8,500	9,500	12,000
Instructors qualified in radiological	-		
monitoring	2	24	24
Instructors qualified in shelter			
management	27	50	50
Instructors qualified in medical self-help	227	100	250

Continued on the next page

EPARTMENT	- CITY	OF SAN ANTON	FUND	<u> </u>		
Civil Defense		SUMMARY	General Fund	General Fund		
IVISION	ACTIVITY	FUNC	TION	ACCOUNT NUMBER		
Civil Defense		Put	olic Safety	18-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES						
CONTRACTUAL SERVICES						
COMMODITIES						
OTHER CHARGES						
OPERATING APPRO	OPRIATIONS					
CAPITAL OUTLAY						
TOTAL APPROPRI	ATIONS					
Continued from the preced WORK PROGRAM STATISTICS (ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67		
National Shelter Program: Buildings licensed as f Buildings marked as fal	lout shelters		260 260	260 260		
Buildings stocked with supplies	survival	208	260	260		
Fallout shelter spaces		216,854	270,000	300,000		
Fallout shelter spaces		208,285	270,000	300,000		
Shelter managers traine Radiological monitors t		215 364	420 800	500 800		
Radiological defense of			13	13		
CAPITAL OUTLAY: One (additional) battery One (additional) radio, p One (additional) typewrit One (additional) HF commu	ortable, two- er, manual, 2	way, transistor O"	ized	\$ 40 650 200 870 \$ 1,760		

DEPARTMENT		ANTONIO T	FUND	
Civil Defense	DETA	1	General Fund	
	IVITY	FUNCTION		T NUMBER
Civil Defense		Public Safe	ty 18-01	L-01
01.4001510.4	TION	ACTUAL	ESTIMATED	BUDGET
CLASSIFICA	TION	1964-65	S COMMITMENTS 1965-66	1966-67
	_ _	1001.00	1000	1,000
1-00 PERSONAL SERVICES				
1-10 Regular Salaries		\$ 28,058	\$ 34,970	\$ 36,540
2 00 60 00 00 00 00 00 00 00 00 00 00 00				
2-00 CONTRACTUAL SERVICES 2-01 Communications	<u>.</u>	\$ 1,570	\$ 1,620	\$ 1,620
2-01 Communications 2-06 Postage		\$ 1,570 260		\$ 1,620
2-13 Travel		197		100
2-17 Freight and Storag	:e	890	1	500
2-18 Linen and Laundry		221	1	260
2-20 Maintenance of Bui	ldings and	į.		
Improvements		9	100	100
2-22 Maintenance of Mac	hinery and			
Equipment		584		500
2-55 Professional Fees 2-64 Memberships and Su	h sandanti on s	10 52	· ·	-0-
2-64 Memberships and Su 2-70 Binding, Printing,		61	· · ·	55 100
2-70 Binding, Ilincing,	and Reproduction	, OI		100
Total Contractua	1 Services	\$ 3,854	\$ 3,983	\$ 3,535
3-00 COMMODITIES				
3-01 Office Supplies		\$ 445	\$ 400	\$ 400
3-05 Janitor Supplies		124	150	150
3-10 Food		2	38	50
3-13 Motor Fuel and Lub		705	•	600
3-20 Chemical, Medical		383	•	100
3-21 Photographic Suppl 3-24 Minor Apparatus an		221	1	25
3-30 Materials to Repai				200
Improvements 3~40 Materials to Repai	- Machines and	422	255	100
Equipment	r machinery and	1,828	1,650	1,600
and some herrowy p		1,020	7,030	
Total Commoditie	S	\$ 4,130	\$ 3,393	\$ 3,225
4-00 OTHER CHARGES		1		
4-01 Retirement Costs		\$ 1,385		\$ 2,220
4-14 Insurance Premiums		244	432	455
Total Other Char	ges	\$ 1,629	\$ 1,900	\$ 2,675
OPERATING TOTAL		\$ 37,671	\$ 44,246	\$ 45,975
5 00 645				
5-00 CAPITAL OUTLAY	n			
5-20 Machinery and Equi Than Automotive	pment utner	\$ 3,012	\$ 420	\$ 1,760
man Aucomotive		¥ 3,012	y 420	<u> </u>
TOTAL APPROPRIAT	IONS	\$ 40,683	\$ 44,666	\$ 47,735

= ANNUAL

BUDGET -

DEPARTMENT	Ĭ		IT UP SAI			FUND			
Civil Defense		PEF	RSONNEL			Gener	al Fu		<u>_</u>
DIVISION	CTIVITY	_		FUNCTI	ON		·	ACCOUNT	NUMBER
Civil Defense				Pub1	ic Saf	atu		18-01-	-01
CIVII berense			BAY		F EMPLO		CUE	RENT	BUDGET
JOB CLASSIFICATIO	N	i	PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BU	DGET	
			SCHEDULE	65 -66	65-66	66-67	196	5-66	1966-67
		j		1	j		•		
Civil Defense Coordinat	or	1		1	1	1		*	*
Deputy Civil Defense Co	ordinat	or		1	1	1	_	*	*
Civil Defense Planner		l	\$361-483	1	1	1		5,510	\$ 5,635
Clerk Steno II Clerk Typist I		i	269-361 221 - 296	1 1	1 1	1 1		3,612 3,241	3,732 3,384
Maintenance Repairman I	,		244-327	li	l î	1		3,280	3,384
Custodial Worker			221-296	1	1	1	. :	2,856	3,072
Laborer		ľ	1.37-1.51	1	1	<u>1</u>		2,796	3,023
							\$ 2	1,295	\$ 22,230
* Allocation from Other	Depart	ment	s				1:	3,675	14,310
			-	-	_	_			
TOTAL				8	8 ==	8	\$ 3	4,970	\$ 36,540
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* Salary of one Fire In					ŀ				
III (Fire Department)		•							
and salary of one Det Investigator (Police D		ent)							
\$6,564, total \$14,310									
positions are carried					,				
(08-02-01) and Police	(07-04	-03)							
departments.		-							1
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D. O DEVIGEN 3-66			ANNUAL E	BUDGET			:_		

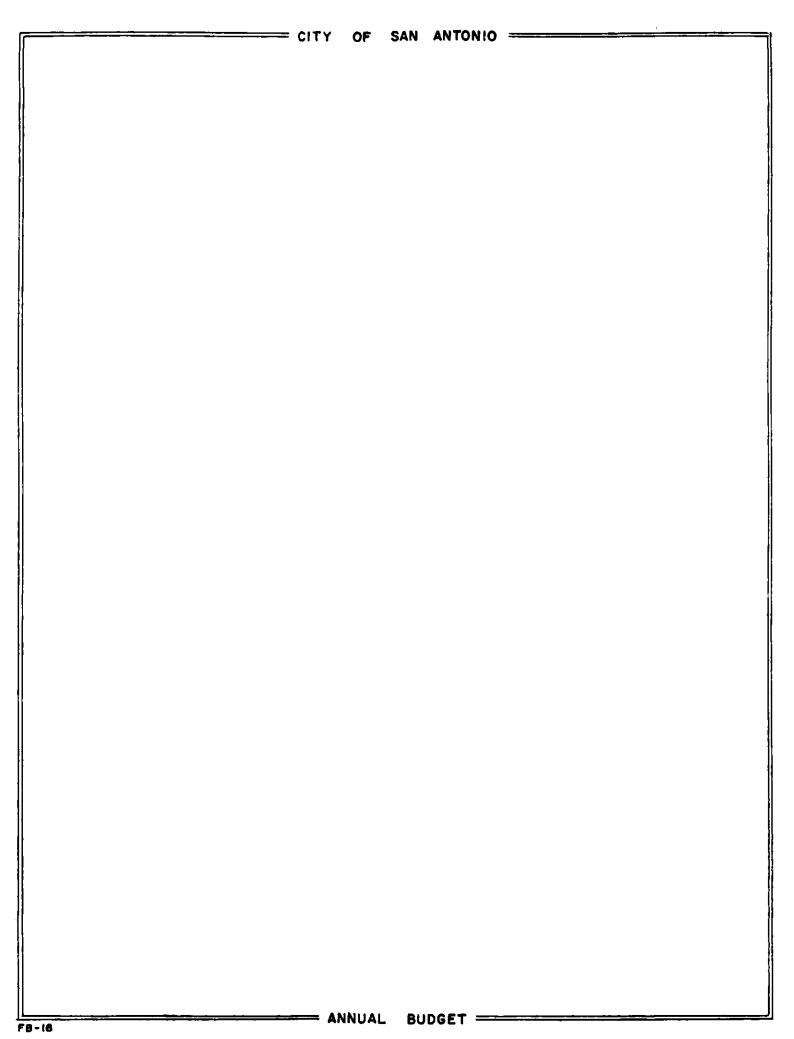
DEPARTMENT Civil Defense	CITY	F CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
	CTIVITY		FUNCTIO		ACCOUNT NUMBER
Sirens			Pub1	ic Safety	18-02-01
CLASSIFICATION		ACTUA COMMITM 1964-	ENTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ -0	-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES		28	3	520	1,000
COMMODITIES		15	0	253	400
OTHER CHARGES		-0	-	-0-	-0-
OPERATING APPROF	PRIATIONS	\$ 43	3	\$ 773	\$ 1,400
CAPITAL OUTLAY		-0	-	-0-	-0-
TOTAL APPROPRIA	TIONS	\$ 43	3	\$ 773	\$ 1,400

Civil Defense Sirens Division is concerned principally with the testing and maintenance on a constant year-round basis, of the twenty-five aural warning sirens located within the City of San Antonio.

WORK PROGRAM STATISTICS:

Sirens are actually tested for workability on a monthly basis, the first Friday of each month at 10:30 a.m. They are tested several times a week up to the point of actually activating the siren itself through the radio controlled equipment, for the purpose of checking the meters and receivability of the radio equipment.

DEPARTMENT DETA	N ANTONIO FUI	ND	
Civil Derense		eneral Fund	
DIVISION ACTIVITY	FUNCTION	ACCOUN	T NUMBER
Sirens	Public Safety	18-0	2-01
	ACTUAL	ESTIMATED	BUDGET
CLASSIFICATION	COMMITMENTS	COMMITMENTS	1
	1964-65	1965 - 66	1966-67
2-00 CONTRACTUAL SERVICES			
2-22 Maintenance of Machinery and			
Equipment	<u>\$ 283</u>	<u>\$ 520</u>	\$ 1,000
3-00 COMMODITIES			
3-30 Materials to Repair Buildings			
and Improvements	\$ -0-	\$ 100	\$ 100
3-40 Materials to Repair Machinery and Equipment	150	153	300
Total Commodities	<u>\$ 150</u>	\$ 253	\$ 400
OPERATING TOTAL	\$ 433	\$ 773	\$ 1,400
TOTAL APPROPRIATIONS	\$ 433	\$ 773	<u>\$ 1,400</u>
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	= ANNUAL BUDGET =	

FUND	DEPARTM	ENT	ACCOUNT N	UMBER
General Fund	Welfa	re		1
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 96,937	\$ 104,803	\$ 112,750
CONTRACTUAL SERVICES		32,251	20,881	20,930
COMMODITIES		2,819	3,039	2,875
OTHER CHARGES		109,708	129,267	131,305
OPERATING APPROP	PRIATIONS	\$ 241,715	\$ 257,990	\$ 267,860
CAPITAL OUTLAY		3,913	542	1,020

DISTRIBUTION BY DIVISION AND ACTIVITY

Welfare

\$ 245,628

\$ 245,628

\$ 258,532

\$ 258,532

\$ 268,880

\$ 268,880

WORK PROGRAM:

TOTAL APPROPRIATIONS

The Welfare Department is responsible for determining the eligibility of applicants for receiving surplus commodities and/or cash assistance and for providing such services to those found eligible. The department provides counselling services, where indicated, for the purpose of shortening periods of dependency and returning families to self-dependence. After the primary eligibility determination, each surplus commodity case must be reevaluated at least once every three months. Emergency relief cases are rechecked each month or even as often as once a week. The Bexar County Commissioners Court has contracted with the City of San Antonio to supply \$36,000 toward the cost of the surplus food program. In this way, eligible citizens of both the City and the County may participate in the program equally, according to their needs.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Average monthly commodity caseload Average number of people for whom	2,570	2,574	2,500
commodities are drawn Average monthly cash assistance	13,419	13,044	13,000
caseload	181	175	180
Eligibility determinations, annually	15,725	16,000	17,000
Pounds of food issued annually	3,575,145	3,200,000	3,200,000
CAPITAL OUTLAY: One (additional) cabinet, file, 24-dr. One (replacement) dictating machine, One (replacement) dictating machine,	recorder	ds	\$ 220 400 400 \$ 1,020

ANNUAL BUDGET =

DEPARTMENT	CITY OF SA	N ANTONIO	ND		
Welfare		416	General Fur	nd	
DIVISION	TIVITY	FUNCTION	74	CCOUNT	NUMBER
		Health and We	lfare	22-01	1 -01
			, 		
CLASSIFIC	ATION	ACTUAL COMMITMENTS	ESTIMAT COMMITM		BUDGET
		1964-65	1965-		1966-67
1-00 PERSONAL SERVICES		Ì			
1-10 Regular Salaries		\$ 96,937	\$ 104,8	303	\$ 112,75
		خاتبذ کسیق بیداد		_	4
2-00 CONTRACTUAL SERVICE	<u>:S</u>				
2-01 Communications		\$ 1,865		914	\$ 3,52
2-06 Postage		546	1	500	60
2-13 Travel		401	1	+12	24
2-15 Car Allowance		4,570		520	4,89
2-17 Freight and Stora 2-18 Linen and Laundry	•	15,967 -0-	4,5	526 41	3,00 5
2-18 Linen and Laundry 2-20 Maintenance of Bu				71	,
Improvements	ittatuko qua	1,237	,	BO5	1,54
2-22 Maintenance of Ma	chinery and	1,23,	1		2,5
Equipment	ionizhozy una	1,617	(:	355)	50
2-55 Professional Fees	;	5,883		700	6,33
2-64 Memberships and S		165	1	150	15
	, and Reproduction	-0-]	150	5
2-80 Injury and Medica		-0-		318	5
Total Contractu	al Services	\$ 32,251	\$ 20,8	381	\$ 20,93
				ľ	
3-00 COMMODITIES		A 1 220			\$ 1,55
3-01 Office Supplies 3-05 Janitor Supplies		\$ 1,329 265	1	478 754	\$ 1,55 75
3-08 Clothing and Line	n Supplies	-0-	1	5	-0
3-10 Food	a pabbires	-0-	İ	30	5
3-11 Animal Food		2		6	1
3-13 Motor Fuel and Lu	bricants	73	;	125	12
3-20 Chemical, Medical	and Drug Supplies	9		6	1
3-24 Minor Apparatus a	and Tools	6		24	2
3-30 Materials to Repa	ir Buildings and				
Improvements		5		189	10
3-40 Materials to Repa	ir Machinery and				
Equipment		1,130		<u>422</u>	25
Total Commoditi	es	\$ 2,819	\$ 3,0	039	\$ 2,87
4-00 OTHER CHARGES					
4-01 Retirement Costs		\$ 5,061	\$ 4,8	811	\$ 6,80
4-14 Insurance Premium	ıs	149		356	40
4-26 Public Assistance	:	104,498	124,	100	124,10
Total Other Cha	arges	\$ 109,708	\$ 129,	267	\$ 131,30
OPERATING TOTAL		\$ 241,715	\$ 257,	990	\$ 267,86
Continued on the next pa	ge				
9 3-1 REVISED 3-66	ANNUAL	BUDGET -			

DEPARTMENT			ANTONIO	FUND		
Welfare		DETAI	L	G <u>eneral</u>	Fund	
DIVISION	ACTIVITY		FUNCTION		ACCOUN	T NUMBER
			Health and	Welfare	22=01	01
		<u>-</u>	ACTUAL	ESTIN	IATED	BUDGET
CLASSIF	ICATION		1964-65	S COMMIT	MENTS 5-66	1966-67
 			- 1001 00	- 155		
Continued from the pro-	eceding	<u>page</u>				
5-00 CAPITAL OUTLAY				1	:	
5-12 Improvements O	ther Tha	n Buildings	\$ -0-	\$	126	\$ -0-
5-16 Automotive Equi	ipment		1,630		-0-	-0-
5-20 Machinery and I	Equipmen	t Other Than	2 202	1	110	* 000
Automotive			2,283		416	1,020
Total Capital	l Outlay		\$ 3,913	\$	542	<u>\$ 1,020</u>
TOTAL APPROP	RIATIONS		\$ 245,628	\$ 25	8,532	\$ 268,880
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2 3 DEVISED 3-CC		ANNUAL E	UDGET -			

DEPARTMENT			DOONNEL			FUND			
Welfare		PE	RSONNEL			Gener	al Fur	ıd	
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
				V	<u>4</u> 6	tuale -		22-0	1 01
			541/		th and	Welfa		RENT	BUDGET
JOB CLASSIFICATION	ON		PAY RANGE	BUDGET			8 U	DGET	
			SCHEDULE	65-66	65-66	66-67	196	5 - 66	1966-67
D 114			0 71/ 057	,	,	, !	è 10	1.6	\$ 10,416
Public Welfare Department Casework Supervisor	пт неао		\$ 714-957 460-617	$egin{bmatrix} 1 \\ 1 \end{bmatrix}$	1 1	$\begin{array}{c c} 1 \\ 1 \end{array}$,416 ,504	\$ 10,416 6,666
Caseworker			417-560	9	9	10		,198	55,828
Administrative Assistan	t II		417-560	1	ĺ	1		,658	5,796
Secretary			327-438	ī	1	1		,436	4,242
Stockroom Superintenden	t		311-417	1	1	1 1		,224	4,440
Clerk Typist II			256-343	1	1	1 1		3,358	3,306
Stock Clerk			256-343	1	1	1		3,627	3,732
Clerk Typist I			221-296	4	2	3		1,903	8,468
Custodial Worker			221-296	1	1	1 1		742	2,856
Laborer			1.37-1.51	_3	_3	_3		904	9,000
							3 107	7,970	\$ 114,750
Less Anticipated Turnov	er] 1	,000	2,000
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TOTAL				24	22	24	\$ 106	,970	\$ 112, 750
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ANNUAL BUDGET

UND	DEPARTM	ENT	ACCOUNT N	UMBER	
General Fund	Traf	fic and Transpor	tation 23-00-0	10	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 262,833	\$ 289,382	\$ 319,845	
CONTRACTUAL SERVICES	}	14,044	15,869	12,380	
COMMODITIES		121,646	123,275	124,435	
OTHER CHARGES		15,869	14,885	22,230	
OPERATING APPROPRIA	TIONS	\$ 414,392	\$ 443,411	\$ 478,890	
CAPITAL OUTLAY	TAL OUTLAY		65,394	51,105	
TOTAL APPROPRIATIO	NS	\$ 474,969	\$ 508,805	\$ 529,995	
DISTR	RIBUTION	BY DIVISION AND	ACTIVITY		
Office of the Director		\$ 124,734	\$ 119,770	\$ 64,335	
Planning and Design Traffic Control		~ O =	-0-	36,355	
Supervision		∞0∞	~O~	34,230	
Signs		122,663	146,229	163,515	
Markings		84,180	96,761	90,470	
Signal Construction		122,540	124,146	75,675	
Signal Maintenance		-0-	-0-	46,610	
Parking Meters		20,852	21,899	18,805	
TOTAL		\$ 474,969	\$ 508,805	\$ 529,995	

ANNUAL BUDGET =

FB-12-1 REVISED 3-66

DEPARTMENT Traffic and Transportation	CITY	OF SAN ANTONIO SUMMARY	FUND General Fund	<u></u>
DIVISION	CTIVITY	FUNCTIO	N	ACCOUNT NUMBER
Office of the Director		Publi	c Safety	23-01-01
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 102,661	\$ 104,863	\$ 54,645
CONTRACTUAL SERVICES		5,904	5,946	2,900
COMMODITIES		4,438	3,572	775
OTHER CHARGES		5,487	4,409	3,370
OPERATING APPROP	PRIATIONS	\$ 118,490	\$ 118,790	\$ 61,690
CAPITAL OUTLAY		6,244	980	2,645
TOTAL APPROPRIAT	TIONS	\$ 124,734	\$ 119,770	\$ 64,335

This division plans and co-ordinates the divisions and activities of the department. It makes major decisions concerning methods and procedures of services to the City of San Antonio and controls financial and accounting procedures for the department. The supervision of the Parkettes is also included in this division.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Parking tickets issued	85,000	72,000	85,000

BUDGET COMMENT:

In a re-organization of activities of this department, the functions of Planning and Design have been established as a new activity, 23-02-01, in the fiscal year 1966-67.

CAPITAL OUTLAY:

One (replacement) sedan, administrative, with air conditioning Six (replacement) traffic counters

\$ 2,225 420

\$ 2,645

ANNUAL BUDGET =

2-00 COMPRACTUAL SERVICES 2-01 Communications \$ 961 \$ 994 \$ 1,000	DEPARTMENT		ANTONIO =	FUND	 -i		
INDIGNATION ACTIVALY Public Safety 23-01-01	Traffic and Transportation	DETA	11_	General Fo	und		
CLASSIFICATION			FUNCTION			T NUMB	ER
CLASSIFICATION			0.10 10				
CLASSIFICATION COMMITMENTS 1965-66 1966-67			Public Saf	ety	23-0	1-01	
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTIAL SERVICES 2-01 Communications 2-06 Postage 2-08 Postage 2-13 Travel 2-16 Freight and Storage 2-17 Freight and Storage 2-18 Maintenance of Machinery and Equipment 2-20 Clothing Allowance 2-30 Clothing Allowance 2-30 Clothing Allowance 2-30 Clothing Allowance 2-30 Foressional Fees 3 1,800 -0- 2-64 Memberships and Subscriptions 2-80 Injury and Medical Expenses 3-0- 5 5 7 548 800 2-80 Injury and Medical Expenses 3-0- 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	CLASSIFICATION		COMMITMENT	'S COMMITI	MENTS	_	
1-10 Regular Salaries			1964-65	1965	- 66	196	96-61
1-10 Regular Salaries	1-00 PERSONAL SERVICES						
2-01 Communications \$ 961 \$ 994 \$ 1,000	Company of the contract of the		\$ 102,66	1 \$ 104	<u>,863</u>	\$	54,645
2-06	2-00 CONTRACTUAL SERVICES						
2-13 Travel 2-17 Freight and Storage 2-18 Maintenance of Machinery and Equipment 2-20 Clothing Allowance 2-30 Clothing Allowance 2-35 Professional Fees 2-64 Memberships and Subscriptions 2-80 Injury and Medical Expenses 3-00 COMMODITIES 3-01 Office Supplies 3-12 Ice 3-13 Motor Fuel and Lubricants 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-25 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment 4-00 OTHER CHARGES 4-01 Retirement Costs 4-01 Retirement Costs 4-01 Total Other Charges OPERATING TOTAL Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 4,820 \$ -0- \$ 2,225 \$ 266 \$ 2.900 \$ 2.645	2-01 Communications		\$ 96	1 \$	994	\$	1,000
2-13 Travel 2-17 Freight and Storage 2-18 Maintenance of Machinery and Equipment 2-20 Clothing Allowance 2-30 Clothing Allowance 2-35 Professional Fees 2-64 Memberships and Subscriptions 2-80 Injury and Medical Expenses 3-00 COMMODITIES 3-01 Office Supplies 3-12 Ice 3-13 Motor Fuel and Lubricants 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-25 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment 4-00 OTHER CHARGES 4-01 Retirement Costs 4-01 Retirement Costs 4-01 Total Other Charges OPERATING TOTAL Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 4,820 \$ -0- \$ 2,225 \$ 266 \$ 2.900 \$ 2.645	2-06 Postage		19.	5	225	-	225
2-17 Freight and Storage 2-22 Maintenance of Machinery and Equipment 2-30 Clothing Allowance 2-35 Professional Fees 2-64 Memberships and Subscriptions 2-65 Injury and Medical Expenses 3-04 Injury and Medical Expenses 3-05 Total Contractual Services 3-06 OMMODITIES 3-07 Office Supplies 3-08 Injury and Medical Expenses 3-09 OMMODITIES 3-12 Ice 3-13 Motor Fuel and Lubricants 3-14 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-22 Photographic Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment 4-00 OMER CHARGES 4-01 Retirement Costs 4-01 Retirement Costs 4-01 Total Other Charges 3-00 OTHER CHARGES 4-01 Automotive Equipment 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment Than Automotive Total Capital Outlay 5-24 South Automotive Total Capital Outlay 5-24 South Automotive Total Capital Outlay 5-25 South South Automotive 1,424 980 \$2,2645	<u> </u>		I .				
2-22 Maintenance of Machinery and Equipment 1,546 3,262 265 2-30 Clothing Allowance 779 850 800 2-55 Professional Fees 1,800 -000000000-			1				
Equipment	9	1		١	14		4.3
2-30 Clothing Allowance 2-55 Professional Rees 2-64 Memberships and Subscriptions 2-80 Injury and Medical Expenses 3-0- 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	· · · · · · · · · · · · · · · · · · ·	y and					
2-55 Professional Fees 2-64 Memberships and Subscriptions 2-80 Injury and Medical Expenses Total Contractual Services \$ 5,904 \$ 5,946 \$ 2,900 \$ 1,100 \$ 15			1				
2-64 Memberships and Subscriptions 50 50 50 50 50 50 50 5	2~30 Clothing Allowance		77	9	850		800
2-64 Memberships and Subscriptions 50 50 50 50 50 50 50 5	2-55 Professional Fees		1,80	0	-0-		-0-
Total Contractual Services	2-64 Memberships and Subscrip	ntions	1	1	50		50
Total Contractual Services \$ 5,904 \$ 5,946 \$ 2,900 3-00 COMMODITIES 3-01 Office Supplies \$ 990 \$ 1,100 \$ 150 3-12 Ice 173 -00- 3-13 Motor Fuel and Lubricants 1,752 1,654 450 3-20 Chemical, Medical and Drug Supplies 10 10 10 10 3-24 Minor Apparatus and Tools 105 75 -0- 3-40 Materials to Repair Machinery and Equipment 1,408 718 150 Total Commodities \$ 4,438 \$ 3,572 \$ 775 4-00 OTHER CHARGES \$ 5,145 \$ 3,987 \$ 3,225 4-14 Insurance Premiums 342 422 145 Total Other Charges \$ 5,487 \$ 4,409 \$ 3,370 OFERATING TOTAL \$ 118,490 \$ 118,790 \$ 61,690 5-00 CAPITAL OUTLAY \$ 4,820 \$ -0- \$ 2,225 Machinery and Equipment \$ 4,820 \$ -0- \$ 2,225 Machinery and Equipment 0ther Than Automotive 1,424 980 \$ 2,645		L Company	h	I			
3-00 COMMODITIES 3-01 Office Supplies \$ 990 \$ 1,100 \$ 150 3-12 Ice 173 -00- 3-13 Motor Fuel and Lubricants 1,752 1,654 450 3-20 Chemical, Medical and Drug Supplies -0- 15 11 3-21 Photographic Supplies 10 10 10 3-24 Minor Apparatus and Tools 105 75 -0- 3-40 Materials to Repair Machinery and Equipment 1,408 718 150 Total Commodities \$ 4,438 \$ 3,572 \$ 775 4-00 OTHER CHARGES \$ 5,145 \$ 3,987 \$ 3,225 4-14 Insurance Premiums 342 422 145 Total Other Charges \$ 5,487 \$ 4,409 \$ 3,370 OPERATING TOTAL \$ 118,490 \$ 118,790 \$ 61,690 5-00 CAPITAL OUTLAY \$ 18,490 \$ 118,790 \$ 61,690 5-20 Machinery and Equipment Other Than Automotive 1,424 980 \$ 2,645 Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645	2-00 injury and medical expen	nses		=	<u></u>		
3-01 Office Supplies \$ 990 \$ 1,100 \$ 150	Total Contractual Serv	vices	\$ 5,90	4 \$ 5	946	\$	2,900
3-01 Office Supplies \$ 990 \$ 1,100 \$ 150 3-12 Ice 173 -00- 3-13 Motor Fuel and Lubricants 1,752 1,654 450 3-20 Chemical, Medical and Drug Supplies -0- 15 15 3-21 Photographic Supplies 10 10 10 3-24 Minor Apparatus and Tools 105 75 -0- 3-40 Materials to Repair Machinery and Equipment 1,408 718 150 Total Commodities \$ 4,438 \$ 3,572 \$ 775 4-00 OTHER CHARGES	3-00 COMMODITIES			ĺ			
3-12 Ice			\$ 99	0 \$ 1	100	Ś	150
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3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment Total Capital Outlay Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645			1	1			
3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges 9 5,487 \$ 4,409 \$ 3,370 OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-20 Machinery and Equipment Other Than Automotive Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645			1				
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges 9 5,487 OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-20 Machinery and Equipment Other Than Automotive Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645	3-20 Chemical, Medical and Di	rug Supplies	-0	æ	15		15
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges 9 5,487 OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-20 Machinery and Equipment Other Than Automotive Total Capital Outlay Total Capital Outlay Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645	3-21 Photographic Supplies		10	0	10		10
3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 4,438 \$ 3,572 \$ 775 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 5,145 \$ 3,987 \$ 3,225 4-14 Insurance Premiums 342 422 145 Total Other Charges \$ 5,487 \$ 4,409 \$ 3,370 OPERATING TOTAL \$ 118,490 \$ 118,790 \$ 61,690 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 4,820 \$ -0- \$ 2,225 Machinery and Equipment Other Than Automotive \$ 1,424 \$ 980 \$ 2,645		ا د	1				
Total Commodities	۵. م		1.0.	1	′ ′		- • -
Total Commodities \$ 4,438 \$ 3,572 \$ 775 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 5,145 \$ 3,987 \$ 3,225 4-14 Insurance Premiums 342 422 145 Total Other Charges \$ 5,487 \$ 4,409 \$ 3,370 OPERATING TOTAL \$ 118,490 \$ 118,790 \$ 61,690 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 4,820 \$ -0- \$ 2,225 Machinery and Equipment Other Than Automotive \$ 1,424 980 \$ 420 Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645		ninery and		_			
4-00 OTHER CHARGES 4-01 Retirement Costs \$ 5,145 \$ 3,987 \$ 3,225	Equipment		1,40	<u> </u>	/18		150
Section Sect	Total Commodities		\$ 4,43	8 \$ 3,	572	\$	775
Section Sect	4-00 OTHER CHARGES			j	ļ		
Total Other Charges \$ 5,487 \$ 4,409 \$ 3,370			\$ 5.14	5 5 3	987	Ś	3 225
Total Other Charges \$ 5,487 \$ 4,409 \$ 3,370 OPERATING TOTAL \$ 118,490 \$ 118,790 \$ 61,690 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 4,820 \$ -0- \$ 2,225 Machinery and Equipment Other Than Automotive \$ 1,424 \$ 980 \$ 420 Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645						*	_
OPERATING TOTAL \$ 118,490 \$ 118,790 \$ 61,690 5=00 CAPITAL OUTLAY \$ 4,820 \$ -0- \$ 2,225 5=20 Machinery and Equipment Other 1,424 980 420 Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645	4-14 Instrance Flenitans				422		147
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-20 Machinery and Equipment Other Than Automotive Total Capital Outlay \$ 4,820 \$ -0- \$ 2,225 1,424 980 420 \$ 6,244 \$ 980 \$ 2,645	Total Other Charges		\$ 5,48	7 \$ 4,	<u>,409</u>	\$	3,370
5-16 Automotive Equipment \$ 4,820 \$ -0- \$ 2,225 5-20 Machinery and Equipment Other Than Automotive 1,424 980 420 Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645	OPERATING TOTAL		\$ 118,490	0 \$ 118,	790	\$	61,690
5-16 Automotive Equipment \$ 4,820 \$ -0- \$ 2,225 5-20 Machinery and Equipment Other Than Automotive 1,424 980 420 Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645	5-00 CAPITAL OUTLAY				{		
5-20 Machinery and Equipment Other Than Automotive 1,424 980 420 Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645			\$ // 92/) •	-u-	ė	2 225
Than Automotive 1,424 980 420 Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645	5 1	0+1	4,020	٧ ا ٧	~~~	Y	4,440
Total Capital Outlay \$ 6,244 \$ 980 \$ 2,645	2 5 5 7	otner	l	.			
	Than Automotive		1,424	+	980		420
TOTAL APPROPRIATIONS \$ 124,734 \$ 119,770 \$ 64,335	Total Capital Outlay		\$ 6,24	4 \$	980	\$	2,645
	TOTAL APPROPRIATIONS		\$ 124,734	\$ 119,	770	\$	64,335
		==== ANNUAI F	' BUDGET ====				
ANNUAL BUDGET	REVISED 3-66						-415

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Traffic and Transportation General Fund ACTIVITY **FUNCTION** ACCOUNT NUMBER DIVISION Office of 23-01-01 the Director Public Safety CURRENT BUDGET BUDGET PAY RANGE SCHEDULE NO. OF EMPLOYEES JOB CLASSIFICATION BUDGET ACTUAL BUDGET 1965 - 661966-67 65-66 66-67 **65**-66 Director of Traffic and \$827-1108 1 1 1 \$ 11,520 \$ 12,672 Transportation 1 8,330 Traffic Planner 560-750 1 1 8,128 4,242 4,548 Clerk III 327-438 1 1 1 3,717 269-371 1 3,828 Parkette Supervisor 1 1 3,254 Clerk Typist II 256-343 1 1 3,812 1 22,430 Parkette 232-311 7 _7 _7 23,195 12 12 12 \$ 55,031 TOTAL \$ 54,645

ANNUAL

BUDGET

DEPARTMENT Traffic and Transportation	CITY	OF SAN	I' ANTONIO ARY	FUND	ral Fund	
DIVISION	TIVITY		FUNCTIO	ON _		ACCOUNT NUMBER
Planning and Design			Publi	c Safet	у	23-02-01
CLASSIFICATION		COMMI	TUAL TMENTS 4-65	COMI	IMATED MITMENTS 65-66	BUDGET 1966-67
PERSONAL SERVICES		\$	-0-	\$	-0-	\$ 33,215
CONTRACTUAL SERVICES			-0-		-0-	275
COMMODITIES			-0-		-0-	835
OTHER CHARGES			-0-		-0-	2,030
OPERATING APPROP	RIATIONS	\$	-0-	\$	-0-	\$ 36,355
CAPITAL OUTLAY			-0-		-0-	-0-
TOTAL APPROPRIAT	IONS	\$	~O=	\$	-0-	\$ 36,355

This division investigates complaints, makes traffic and pedestrian studies, and prepares engineering analysis and detail plans for the improvement of transportation facilities.

BUDGET COMMENT:

This activity was combined with Office of the Director in prior years.

	CITY OF SAN	ANTONIO =		
DEPARTMENT	DETAI	_	FUND	
Traffic and Transportation		<u> </u>	General Fund	
DIVISION		FUNCTION	ACCOUN	T NUMBER
Planning and Design		Public Safe	ty 23-0	2=01
CLASSIFICATION		ACTUAL COMMITMENT 1964-65	ESTIMATED COMMITMENTS 1965 - 66	BUDGET 1966-67
1-00 PERSONAL SERVICES				
1-10 Regular Salaries		\$ -0-	\$ -0-	\$ 33,215
2-00 CONTRACTUAL SERVICES		[
2-22 Maintenance of Machiner	y and			0.000
Equipment		\$ -0-	\$ -0-	\$ 275
3-00 COMMODITIES				
3-01 Office Supplies		\$ -0-	\$ -0-	\$ 350
3-13 Motor Fuel and Lubrican	ts	-0 -	~ 0 ~	320
3-21 Photographic Supplies		-0-	-0-	40
3-24 Minor Apparatus and Too		-0 -	∞O≖	75
3-40 Materials to Repair Mac	hinery and			
Equipment		=0-		50
Total Commodities		\$ -0-	\$ -0-	\$ 835
4-00 OTHER CHARGES				
4-01 Retirement Costs		\$ ~0-	\$ =0=	\$ 1,965
4-14 Insurance Premiums		-Q.		65
Total Other Charges		\$ =0=	<u>\$ -0-</u>	\$ 2,030
OPERATING TOTAL		\$ =0=	\$ -0-	<u>\$ 36,355</u>
TOTAL APPROPRIATIONS		\$ =0=	\$ =0=	<u>\$ 36,355</u>

PERSONNEL SCHEDULE

	PAY	NO O	F EMPLO	DYEES	CURRENT	BUDGET	
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 65 -66	ACTUAL 65-66	8UDGET 66-67	BUDGET 1965-66	1966-67	
Professional Engineer I Traffic Maintenance Supervisor Draftsman II Draftsman I Traffic Checker	\$617-827 343-460 343-460 282-379 282-379	2 1 1 1 1 1	2 1 1 1 1	2 1 1 1 1	\$ 15,300 4,985 4,386 3,470 3,908	\$ 16,066 5,108 4,314 3,627 4,100	
TOTAL		<u>6</u>	<u>6</u>	6	\$ 32,049	\$ 33,215	

DEPARTMENT Traffic and Transportation	CITY	OF SAN A	NTONIO /	Funo Genera	1 Fund	·
DIVISION	ACTIVITY		FUNCTIO	N		ACCOUNT NUMBER
Traffic Control	Supervision	1	Pub1	ic Safety		23-03-01
CLASSIFICATION		ACTUA COMMITME 1964-6	INTS	ESTIMA COMMITI 1965-	MENTS	BUDGET 1966-67
PERSONAL SERVICES		\$ -0		\$	~ 0~	\$ 27,325
CONTRACTUAL SERVICES	ŀ	-0	-		-0-	1,725
COMMODITIES		-0	-		-0-	1,930
OTHER CHARGES	·	-0		_	-0-	1,850
OPERATING APPR	OPRIATIONS	\$ -0	æ	ş	-0-	\$ 32,830
CAPITAL OUTLAY		-0	35		-0-	1,400
TOTAL APPROPR	IATIONS	\$ -0	C D	\$	-0-	\$ 34,230

This activity plans, coordinates, and supervises the programs of the division. It has the fiscal responsibility and budget control. All street closures are approved and detour routes assigned for street construction work. Liaison is maintained with all City departments, public agencies, and other governmental bodies relative to Traffic Control work.

CAPITAL OUTLAY:

One (replacement) 1/2 ton pick-up

\$ 1,400

IDEPARIMENT	N ANTONIO TEU	ND	
Traffic and Transportation DETA	\ 	eneral Fund	
DIVISION ACTIVITY	FUNCTION	ACCOUN'	T NUMBER
Traffic Control Supervision	Public Safety	, 23-0	2 01
Traffic Control Supervision			BUDGET
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	
	1964-65	1965 - 6 6	1966-67
1-00 PERSONAL SERVICES			
1-10 Regular Salaries	\$ =0=	\$ -0-	\$ 27,325
			
2-00 CONTRACTUAL SERVICES 2-01 Communications	\$ -0-	\$ -0-	\$ 5 3 0
2-20 Maintenance of Buildings and	ş =0=	\$ =0-	\$ 230
Improvements	-0-	-0-	400
2-22 Maintenance of Machinery and			
Equipment	-0-	-0-	<u>795</u>
Total Contractual Services	\$ -0-	\$ -0-	\$ 1,725
		<u> </u>	
3-00 COMMODITIES			•
3-01 Office Supplies 3-08 Clothing and Linen Supplies	\$ -0- -0-	\$ -0= -0=	\$ 600 100
3-13 Motor Fuel and Lubricants	-0-	-0-	550
3-20 Chemical, Medical and Drug Supplies	-0-	-0-	30
3-21 Photographic Supplies	-0-	-0-	100
3-30 Materials to Repair Buildings and			/00
Improvements 3-40 Materials to Repair Machinery and	-0-	-0-	400
Equipment	-0-	-0-	150
	de-Tama and the state of the Canada		
Total Commodities	\$ -0-	\$ -0-	\$ 1,930
4=00 OTHER CHARGES			
4-01 Retirement Costs	\$ ~0~	\$ -0-	\$ 1,650
4-14 Insurance Premiums	-0-		200
Total Other Charges	\$ -0-	\$ -0-	\$ 1,8 50
librar other dharges	<u> </u>	<u> </u>	<u>v 1,050</u>
OPERATING TOTAL	\$ -0-	\$ -0-	\$ 32,830
5 OO CARITAL OUTLAN			
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment	\$ -0-	\$ =0=	\$ 1,400
	<u> </u>	<u> </u>	
			A - 1
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	<u>\$ 34,230</u>
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BUDGET =

DEPARTMENT			TY OF SA			FUND	2 =	<u></u>		
Traffic and Transportat	ion	PEI	RSONNEL	SCHEDULE		General Fund				
DIVISION	ACTIVITY		<u> </u>	FUNCTI	ON				ACCOUNT NUMBER	
				Į.						
Traffic Control	Superv	isio	n	-	lic Sa			23-0	,	
OR CLASSIFICATI	ON	- 1	PAY		F EMPLO		CUF	RRENT	BUDGET	
JOB CLASSIFICATI	ON		RANGE SCHEDULE	65-66	65-66	BUDGET 66-67	196	5 - 66	1966-67	
<u> </u>				 	 		_	•	 	
Professional Engineer I	•		\$617-827	1	1	1		7,288	\$ 7,652	
Junior Engineer			483-648	1	1	1		6,570	6,888	
Traffic Maintenance Sup			343-460	1 1	1 1	1 1		4,758	4,985	
Stockroom Superintenden Draftsman I	ιτ		311-417 282-379	0	0	1 1	,	3,825 -0-	4,004 3,796	
Draftsman 1			202-3/3	=	=	_ =	~			
TOTAL.				4=	4 =	5 =	\$ 2	2,441	\$ 27,325	
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			ANNUAL	BUDGET					<u> </u>	
-2 REVISED 3-66	_			1					-421-	

DEPARTMENT Traffic and Transportation	CITY	OF SAN AN	ITONIO :	FUND General Fund	
DIVISION	ACTIVITY		FUNCTION		ACCOUNT NUMBER
Traffic Control	Signs		Public	Safety	23-03-02
CLASSIFICATION		ACTUAL COMMITME 1964-65	NTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 51,370	,	\$ 64,444	\$ 79,990
CONTRACTUAL SERVICES		2,681		3,935	3,390
COMMODITIES		64,358		67,855	67,300
OTHER CHARGES		3,552	2	3,707	5,955
OPERATING APPRO	PRIATIONS	\$121,961		\$139,941	\$156,635
CAPITAL OUTLAY	•	702	2	6,288	6,880
TOTAL APPROPRIA	ATIONS	\$122,663	3	\$146,229	\$163,515

This activity is responsible for the following: 1) manufacturing, installation, and maintenance of traffic control signs; 2) painting of signal lights; 3) painting of signs for other departments; and 4) removal of vision obstructions from intersections. The public is contacted regarding requests and complaints.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	<u>1964-65</u>	<u>1965-66</u>	<u> 1966-67</u>
 Signs manufactured	10,643	12,725	15,725
Signs stripped or etched	9,517	11,585	15,000
Street markers produced	1,347	1,621	2,820
Other department signs	2,820	1,554	3,000
Signs installed	4,386	4,538	7,820
Poles reinstalled	5,823	6,869	9,000
Signs replaced	8,745	8,405	9,200
Poles straightened	9,313	10,651	11,000
Signs removed	3,716	3,240	6,000
Visual obstructions removed	1,002	1,200	1,300
Sign combinations	-0-	2,516	4,900
Signs washed	-0-	3,368	3,500
Public requests	3,247	3,446	3,600
CAPITAL OUTLAY:			
One (replacement) 1/2 ton pick-up			\$ 1,400
One (replacement) 3/4 ton truck with	commercial body		2,550
One (replacement) carry-all vehicle			2,060
Four (additional) hydraulic pipe jack	280		
One (additional) power disc sander	60		
One (additional) screen washer and s		190	
Two (additional) acetylene cutting to	orches, with fire	extinguisher	340
	ANNIAL BUDGET	-	\$ 6,880

DEPARTMENT		FUND	
Traffic and Transportation	DETAIL	General Fund	
DIVISION ACTIVITY	FUNCTION	ACCO	UNT NUMBER
Traffic Control Signs	Public Safe	erv 2	3-03-02
02810	ACTUAL	ESTIMATED	BUDGET
CLASSIFICATION	COMMITMENT 1964-65		
	1964-65	1965-66	1300 01
1-00 PERSONAL SERVICES			
1-10 Regular Salaries	<u>\$ 51,370</u>	<u>\$ 64,444</u>	\$ 79,990
2-00 CONTRACTUAL SERVICES			
2-01 Communications	\$ 222	\$ 225	\$ 225
2-20 Maintenance of Buildings and	,	,	
Improvements	-0-	40	40
2-22 Maintenance of Machinery and Equipment	2,348	3,600	3,055
2-80 Injury and Medical Expenses	111	70	1
			
Total Contractual Services	\$ 2,681	\$ 3,935	\$ 3,390
3-00 COMMODITIES			
3-01 Office Supplies	\$ 131	\$ 100	\$ -0-
3-05 Janitor Supplies	75	100	!
3-08 Clothing and Linen Supplies	57	100	1
3-12 Ice 3-13 Motor Fuel and Lubricants	-0- 1,419	225 1,920	i i
3-20 Chemical, Medical and Drug Sup		30	
3-24 Minor Apparatus and Tools	456	425	
3-30 Materials to Repair Buildings			64.060
Improvements 3-40 Materials to Repair Machinery	61,713	64,260	64,060
Equipment	480	695	500
Total Commodities	<u>\$ 64,358</u>	\$ 67,855	\$ 67,300
4-00 OTHER CHARGES			ļ
4-01 Retirement Costs	\$ 3,215	\$ 3,308	\$ 5,240
4-14 Insurance Premiums	337	399	
Total Other Charges	¢ 2 552	\$ 3 707	¢ 5 055
Total Office Oliginates	\$ 3,552	\$ 3,707	\$ 5,955
OPERATING TOTAL	\$ 121,961	\$ 139,941	\$ 156,635
5-00 CAPITAL OUTLAY			
5-16 Automotive Equipment	\$ -0-	\$ 6,071	\$ 6,010
5-20 Machinery and Equipment Other			
Than Automotive	702	217	<u>870</u>
Total Capital Outlay	\$ 702	\$ 6,288	\$ 6,880
	1 1 102	1 7 0,230	7 0,000
momat, Appropriate the			
TOTAL APPROPRIATIONS	\$ 122,663	\$ 146,229	\$ 163,515
		1	

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Traffic and Transportation General Fund DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Traffic Control Signs Public Safety 23-03-02 PAY RANGE SCHEDULE NO. OF EMPLOYEES BUDGET CURRENT JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET 1965 ~ 66 1966-67 65-66 66-67 65-66 Administrative Assistant II \$ 6,396 \$417-560 1 1 1 \$ 6,246 1 5,796 1 5,520 Sign Shop Superintendent 361-483 1 Painter Foreman 361-483 1 1 1 4,985 5,172 Traffic Investigator 327-438 1 1 5,256 5,256 1 Painter 327-438 1 1 1 4,966 5,088 3 3 3 282-379 10,532 11,216 Maintenance Repairman II Maintenance Repairman I 244-327 <u>12</u> <u>12</u> <u>12</u> 41,383 41,066 20 20 TOTAL <u>20</u> \$ 78,888 \$ 79,990

ANNUAL

BUDGET

DEPARTMENT Traffic and Transportation		SUMMARY	General Fund	
DIVISION Traffic Control	Markings		ic Safety	23-03-03
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	1966-67
PERSONAL SERVICES	}	\$ 47,850	\$ 50,296	\$ 52,400
CONTRACTUAL SERVICES		2,128	2,522	1,720
COMMODITIES		30,855	28,991	28,960
OTHER CHARGES		3,182	2,952	3,990
OPERATING APPRO	PRIATIONS	\$ 84,015	\$ 84,761	\$ 87,070
CAPITAL OUTLAY		165	12,000	3,400
TOTAL APPROPRIA	ATIONS	\$ 84,180	\$ 96,761	\$ 90,470

This activity is responsible for painting all parking lots, center lines, lane lines, curbs, and crosswalks for the City of San Antonio.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	1965-66	PROPOSED 1966-67
Miles of center line maintained	50	69	89
Miles of lane lines maintained	48	49	64
School crosswalks maintained	1,200	1,500	1,500
Yellow buttons applied, miles	47	12.5	6
White buttons applied, miles	45	14.4	6
Permanent markers maintained	City-Wide	City-Wide	City-Wide
Divider medians maintained	7	7	5

CAPITAL	OUTLAY:
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One (replacement) carry-all vehicle
One (replacement) 1/2 ton pick-up

\$ 2,000
1,400

\$ 3,400

DEPARTMENT	T CITY OF SAN	ANTONIO =	FUND	 ,	
Traffic and Transportation	DETAI	L	General Fu	nd.	ì
DIVISION ACTIVI		FUNCTION	General Po		NUMBER
Traffic Control Mar	kings	Public Safe	ety	23-03	
CLASSIFICATI	ON.	ACTUAL	ESTIMA		BUDGET
CLASSIFICATION		COMMITMENT 1964-65	rs commiti		1966-67
1-00 PERSONAL SERVICES					
1-10 Regular Salaries		\$ 47,85	0 \$ 50,	296	\$ 52,400
2-00 CONTRACTUAL SERVICES		į	ļ	1	
2-22 Maintenance of Machi	nery and		1		
Equipment	,	\$ 2,06	7 \$ 2,	,423	\$ 1,620
2-80 Injury and Medical E	kpenses	6	1	99	100
Total Contractual	Corridos	\$ 2.12	a e 2	522	\$ 1,720
Total Contractual	ner Atres	\$ 2,12	8 \$ 2,	226	Y 19/20
3-00 COMMODITIES					.
3-01 Office Supplies		\$ -0		31	\$ -0-
3-13 Motor Fuel and Lubri 3-24 Minor Apparatus and		88 56	- 1	900 500	900 500
3-30 Materials to Repair			*	500	
Improvements	-	29,04	2 27,	260	27,260
3-40 Materials to Repair	Machinery and		_	200	200
Equipment		36	9	300	300
Total Commodities		\$ 30,85	5 \$ 28,	.991	\$ 28,960
4-00 OTHER CHARGES			_		• • • • •
4-01 Retirement Costs 4-14 Insurance Premiums		\$ 2,94		256	\$ 3,620 370
4-14 Instrance Hemiums		- 6	<u> </u>	230	
Total Other Charge	S	\$ 3,18	2 \$ 2,	,952	\$ 3,990
OPERATING TOTAL		\$ 84,01	<u>\$ 84,</u>	<u>,761</u>	\$ 87,070
5-00 CAPITAL OUTLAY					
5-16 Automotive Equipment		\$ ~0	- \$	-0-	\$ 3,400
5-20 Machinery and Equipm	ent Other		_		
Than Automotive		16	$\frac{12}{12}$,000	-0-
Total Other Charge	S	\$ 16	5 \$ 12,	,000	\$ 3,400
TOTAL APPROPRIATIO	M C	\$ 84,18	0 \$ 96,	761	\$ 90,470
TOTAL REPORTATION		9 04,10	¥ / ¥ >0,	,,,,,	7 70,770
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BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Traffic and Transportation General Fund FUNCTION DIVISION ACCOUNT NUMBER ACTIVITY Traffic Control Markings Public Safety 23-03-03 CURRENT BUDGET 1965 - 66 PAY RANGE SCHEDULE NO. OF EMPLOYEES **BUDGET** JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1966-67 Painter Foreman \$ 5,520 \$361-483 1 1 1 \$ 5,256 14,998 Painter 327-438 3 3 3 14,511 Maintenance Repairman II 282-379 2 2 3 7,194 11,029 _7 23,408 Maintenance Repairman I 244-327 _7 20,853 <u>6</u> TOTAL <u>13</u> <u>13</u> 13 \$ 50,369 \$ 52,400 ANNUAL BUDGET

DEPARTMENT Traffic and Transportation DIVISION Traffic Control	CITY ACTIVITY Signal Con	SUMMARY	UNCTION Public	General Fund ACCOUNT NUMBE Safety 23-03-04		
CLASSIFICATION		ACTUAL COMMITMEN 1964-65		ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPROX	PRIATIONS	\$ 43,510 3,327 19,769 2,468 \$ 69,074	,	\$ 51,095 3,416 21,247 2,500 \$ 78,258	\$ 33,540 1,040 9,270 2,225 \$ 46,075	
TOTAL APPROPRIA	TIONS	\$ 122,540	-	45,888 \$ 124,146	29,600 \$ 75,675	

This activity is responsible for the installation of all traffic control signals and overhead signs for the City.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
New installations Intersections reworked	13	15 27	17 33

BUDGET COMMENT:

Signal Maintenance, combined with this activity in prior years, is established as a new activity, 23-03-05, in the fiscal year 1966-67.

CAPITAL OUTLAY: Additional traffic signal equipment at various intersections One (additional) truck, 10,000 GVW, with hydraulic aerial ladder	\$ 22,100 7,100
One (additional) radio, two-way	400
	\$ 29,600

DEPARTMENT			N ANTONIO	FUND			
Traffic and Transportat	ion	DET	41L	Genera!	l Fund		
	ACTIVITY		FUNCTION		ACCOUN	T NUM	BER
Traffic Control	Signal	Construction	Public Sa	fety	23-0	03-04	
CLASSIF	ICATION		ACTUAL COMMITMEN		IMATED MITMENTS	В	UDGET
CLASSIF			1964-65		65-66	19	66-67
1-00 PERSONAL SERVICES							
1-10 Regular Salaries			\$ 43,51	0 \$	51,095	\$	33,540
2-00 CONTRACTUAL SERVIC	ES						
2-01 Communications			\$ 47	0 \$	480	\$	~O~
2-10 Rental of Equipm	ent		57	8	546		-0-
2-22 Maintenance of M	lachinery	and					
Equipment			2,25	6	2,340		1,010
2-80 Injury and Medic	al Expen	ses	2	3	50	_	30
Total Contract	ual Serv	ices	\$ 3,32	7 \$	3,416	\$_	1,040
3-00 COMMODITIES							
3-05 Janitor Supplies			\$	2 \$	40	\$	40
3-08 Clothing and Lin		ies	5	8	69		25
3-12 Ice			-C	- I	1	1	50
3-13 Motor Fuel and L	ubricant	S	1,98	5	2,360	l	1,155
3-20 Chemical, Medica	1 and Dr	ug Supplies		2	-O -		-0-
3-21 Photographic Sup	-		-0	i i	2		-0-
3-24 Minor Apparatus			1,26	5	275		200
3-30 Materials to Rea Improvements	pir Buil	dings and		9	-0-		100
3-40 Materials to Rep	air Mach	inery and		1	-0-	ŀ	100
Equipment			16,44	8	18,500		7,700
Total Commodit	ies		\$ 19,76	9 \$	21,247	<u>\$</u>	9,270
4-00 OTHER CHARGES							
4-01 Retirement Costs			\$ 2,25	0 \$	2,243	\$	1,975
4-14 Insurance Premiu			21	1	257	, ,	250
						_	
Total Other Ch	arges		\$ 2,46	<u>8</u> § .	2,500	<u>\$</u> _	2,225
OPERATING TOTAL			\$ 69,07	4 \$	78,258	<u>\$</u>	46,075
5-00 CAPITAL OUTLAY			-	ļ			
5-12 Improvements Other	er Than	Buildings	\$ 50,78	9 \$	45,653	\$	22,100
5-16 Automotive Equip		-	1,39		-0-	i .	7,100
5-20 Machinery and Equ		Other			=		. ,
Than Automotive			1,28	1	235		400
Total Capital	Outlay		\$ 53,46	<u>6</u> <u>\$</u>	45,888	\$_	29,600
TOTAL APPROPRI	ATIONS		\$ 122,54	$\frac{0}{2}$ $\frac{1}{2}$.24,146	<u>\$</u>	75,675
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DEPARTMENT		= C	ITY OF SA	N ANTO	NIO =	FUND	 			
Traffic and Transportat	rion	PE	RSONNEL	SCHE	DULE		General Fund			
	ACTIVITY			FUNCTI		- orner	ar rul	ACCOUNT	NUMBER	
		_								
Traffic Control	Signal	Con	struction	_	ic Saf		· <u>:</u>	23-03-	,	
JOB CLASSIFICATION	ON		PAY RANGE SCHEDULE		ACTUAL 65-66	BUDGET 66-67	BU	RRENT DGET 5-66	1966-67	
	•			1					-	
Signal System Foreman Signal System Lineman 1	rŦ		\$398-533 343-460	1 1	1	1 3		,796 ,321	\$ 5,996	
Signal System Lineman I		,	296-398	2	2	2		,980	12,975 8,370	
Maintenance Repairman			282-379	1	<u>1</u>	1 1		597	3,524	
-				-	-	-				
							\$ 21	<u>,694</u>	\$ 30,865	
Overtime										
Signal System Foreman						[Ş	850	\$ 700	
Signal System Lineman 1							1	690 ,450	550	
Signal System Lineman I Maintenance Repairman I						!	1	440	1,000 425	
included Republication 1				1			-			
				_	_		\$ 3	,430	\$ 2,675	
TOTAT.			•	-	_			101	6 00 5/0	
TOTAL				5	5 =	7 =	\$ 25	,124	\$ 33,540	
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FB-2 REVISED 3-66			L ANNUAL	BUDGET						

DEPARTMENT Traffic and Transportation	CITY	OF SAN	ANTONIO RY	FUND	eral Fund	
	ACTIVITY Signal Main	tenance	FUNCTION Publ	on ic Safe	tv	ACCOUNT NUMBER
CLASSIFICATION		ACT COMMIT		EST	IMATED MITMENTS 65-66	BUDGET 1966-67
PERSONAL SERVICES		\$	-0-	\$	-0-	\$ 23,140
CONTRACTUAL SERVICES			-0-		-0-	1,055
COMMODITIES			-0-		-0-	13,655
OTHER CHARGES			-0-		-0-	1,580
OPERATING APPRO	PRIATIONS	\$	-0-	\$	-0-	\$ 39,430
CAPITAL OUTLAY			-0-		-0-	7,180
TOTAL APPROPRIA	TIONS	\$	-0-	\$	-0-	\$ 46,610

This activity is responsible for the operation and maintenance of all traffic control signals outside the central business district.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Normal work hour calls	1,495	1,152	1,208
Week-end and night calls	1,210	1,140	1,200
Controller calls	833	936	1,000
Detector calls	239	288	318
Globe calls	612	252	250
Signals O.K. on arrival calls	692	720	748
Signal calls	2,807	2,292	2,408

BUDGET COMMENT:

This activity was combined with Signal Maintenance and Construction in prior years.

CAPITAL OUTLAY:

One (replacement) truck, 10,000 GVW, with hydraulic aerial ladder \$ 7,100 One (additional) vacuum tube voltmeter

80 \$ 7,180

DEPARTMENT			ANTONIO =	FUND		
Traffic and Transportat	ion	DETAI	L	General Fu	ınd	
	ACTIVITY		FUNCTION		ACCOUNT	T NUMBER
m. ss: 0	0 1	**	D 1-12 - C - C	- 4-	22.00	. 05
Traffic Control	Signal	Maintenance	Public Safe		23-03	BUDGET
CLASSIFI	CATION		ACTUAL COMMITMEN	ESTIMATS COMMITI		-
	·		1964-65	1965	- 66	1966-67
1-00 PERSONAL SERVICES 1-10 Regular Salaries			\$ -0-	\$	-0-	\$ 23,140
1-10 Kegulai Dalailes			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	¥		<u>¥ 25,140</u>
2-00 CONTRACTUAL SERVIC	<u>ES</u>		1			i
2-10 Rental of Equipm			\$ -0-	\$	-0-	\$ 550
2-22 Maintenance of M Equipment	achinery	y and	_0_		-0-	485
2-80 Injury and Medic	al Exper	nses	-0-		-0-	20
	-					
Total Contract	ual Serv	vices	\$ -0-	\$	-0-	\$ 1,055
3-00 COMMODITIES						
3-08 Clothing and Line	en Suppl	lies	\$ -0-	ş	-0-	\$ 25
3-13 Motor Fuel and L			-0-	•	-0-	1,155
3-24 Minor Apparatus			-0-		-0-	75
3-30 Materials to Rep	air Buil	ldings and	-0-		-0-	100
Improvements 3-40 Materials to Rep	air Macl	ninery and	-0-		-0-	100
Equipment	uzi inc.	illion y dild	-0-		-O-	12,300
Total Commodit	ies		\$ -0-	\$	-0-	<u>\$ 13,655</u>
4-00 OTHER CHARGES						
4-01 Retirement Costs			\$ -0-	\$	-0-	\$ 1,445
4-14 Insurance Premiu	ms		-0-		-0-	135
m . 1 o.1 si					0	6 1 500
Total Other Ch	arges		\$ -0-	\$	<u>-0-</u>	\$ 1,580
OPERATING TOTAL			\$ -0-	\$	-0-	\$ 39,430
					•••	
5-00 CAPITAL OUTLAY			\$ -0-	\$	-O-	\$ 7,100
5-16 Automotive Equip 5-20 Machinery and Eq		Other	\$ -0-	3	~U~	\$ 7,100
Than Automotive			-0-	_	-0-	80
Total Capital	Outlay		\$ -0-	\$	-0-	\$ 7,180
			1			
TOTAL APPROPRI	ATIONS		\$ -0-	\$	-0-	\$ 46,610
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		A NAULAL I	Budget 			

DEPARTMENT				N ANTO		FUND		<u></u>	
Traffic and Transportation PE			RSONNEL	SCHE	DULE		al Fund	}	
DIVISION	ACTIVITY	·		FUNCTI	ON	<u> cener</u>	<u> </u>	CCOUNT	NUMBER
Traffic Control	Signal		ntenance		lic Sa			23-03-	
JOB CLASSIFICATION		PAY RANGE		F EMPLO	BUDGET	CURF	RENT GET	BUDGET	
			SCHEDULE	65 -66	65-66	66-67	1965	-66	1966-67
Communications Technici Supervisor Junior Communications I Signal System Lineman I Stock Clerk	le chnici	an	\$483-648 296-398 296-398 256-343	1 0 2 1	1 1 2 0	1 2 2 0	7,	258 -0- 900 150 308	\$ 6,558 7,550 8,082 -0- \$ 22,190
Overtime									
Signal System Lineman I	[_	_	_	\$	700	\$ 950
TOTAL				4	4	5 ==	\$ 18,	008	\$ 23,140
8-2 REVISED 3-66			ANNUAL E	BUDGET					-433~

DEPARTMENT Traffic and Transportation	CITY	OF SAN A		FUND General Fund	
DIVISION	CTIVITY		FUNCTION	N	ACCOUNT NUMBER
Traffic Control	Parking Me	ters	Pub1	ic Safety	23-03-06
CLASSIFICATION		ACTUA COMMITME 1964-6	ENTS	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 17,44	-2	\$ 18,684	\$ 15,590
CONTRACTUAL SERVICES			4	50	275
COMMODITIES		2,22	.6	1,610	1,710
OTHER CHARGES		1,18	10	1,317	1,230
OPERATING APPROF	PRIATIONS	\$ 20,85	2	\$ 21,661	\$ 18,805
CAPITAL OUTLAY		-0-		238	-0-
TOTAL APPROPRIA	TIONS	\$ 20,85	2	\$ 21,899	\$ 18,805

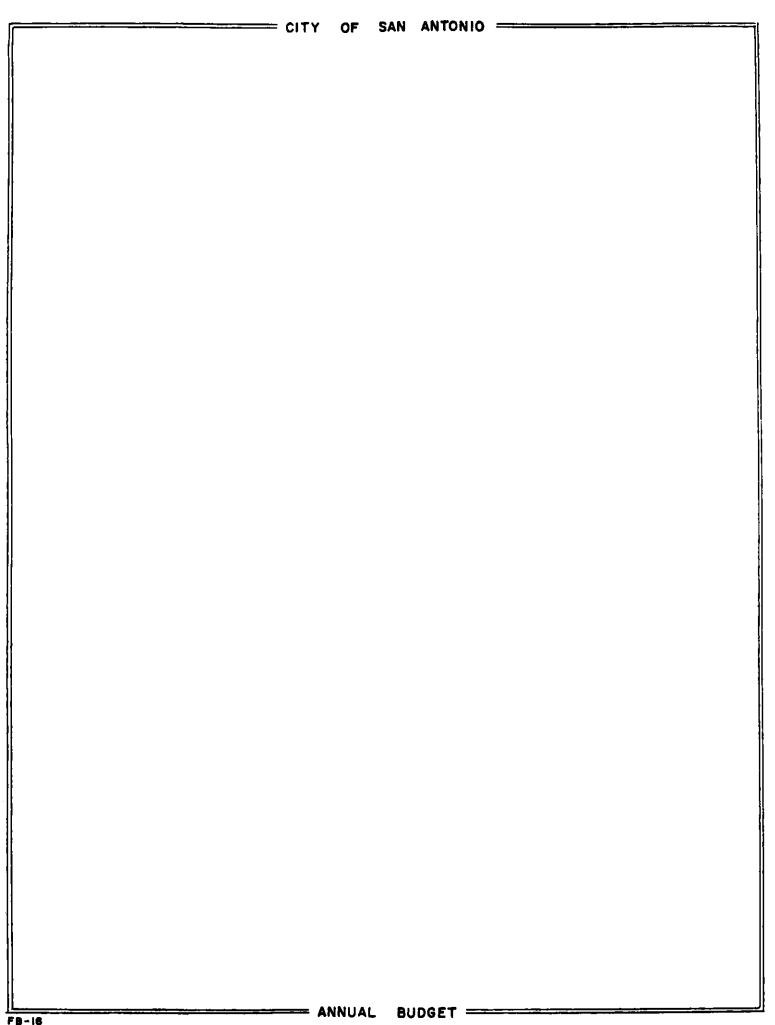
WORK PROGRAM:
This activity is responsible for maintenance and installation of all parking meters. The maintenance is on a preventive basis supplemented by routine checking and service calls.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Service calls	5,465	5,352	5,400
Meter vandalized	143	324	375
Preventive maintenance	1,622	1,884	1,750
Meters removed (temporary)	N/A	216	200
Meters removed (permanent)	356	168	75
Meter failures	N/A	2,328	2,500
New locations	N/A	20	150
Timers overhauled	n/A	852	300

DEPARTMENT		CITY OF SAN	ANTONIO =	FUND			
Traffic and Transportat	· f on	DETAI	L	General F			
DIVISION	ACTIVITY		Trunction	General F		UNT NUMBER	
	A0111111		GIVET FOIL		ACCOON	I NOMBER	
Traffic Control	Parkir	ng Meters	Public Safe	ty	23-0	3-06	
CLASSIF	FICATION	·	ACTUAL COMMITMEN 1964-65	TS COMMITI	MENTS	BUDGET 1966-67	
1-00 PERSONAL SERVICES 1-10 Regular Salaries			<u>\$ 17,442</u>	\$ 18,0	<u> 584</u>	<u>\$ 15,590</u>	
2-00 CONTRACTUAL SERVIC 2-22 Maintenance of M Equipment		and	\$ 4	\$	50	\$ 275	
3-00 <u>COMMODITIES</u> 3-13 <u>Motor Fuel and L</u> 3-24 <u>Minor Apparatus</u> 3-40 <u>Materials to Rep</u>	and Tool	. S	\$ 32 50	\$	60 50	\$ 160 50	
Equipment Total Commodit	ies		2,144 \$ 2,226	\$ 1,6	500 510	1,500 \$ 1,710	
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiu			\$ 1,144 36	\$ 1,2	275 42	\$ 1,105 	
Total Other Ch	arges		<u>\$ 1,180</u>	\$ 1,5	317	\$ 1,230	
OPERATING TOTAL			\$ 20,852	\$ 21,6	61	<u>\$ 18,805</u>	
5-00 CAPITAL OUTLAY 5-20 Machinery and Eq Than Automotive	uipment	Other	\$ -0-	\$ 2	238	<u>\$ -0-</u>	
TOTAL APPROPRI	ATIONS		\$ 20,852	\$ 21,8	399	\$ 18,805	

PERSONNEL SCHEDULE

	PAY	NO. OF EMPLOYEES			CURRENT	BUDGET	
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET ACTUAL 65-66 65-66		BUDGET 66-67	BUDGET 1965-66	1966-67	
Parking Meter Mechanic Supervisor Parking Meter Mechanic	\$296-398 269-361	1 <u>4</u>	1 4	1 <u>3</u>	\$ 4,332 14,248	\$ 4,440 	
TOTAL		5_	5=	4=	\$ 18,580	\$ 15,59	



	CITY OF SAN ANTONIO =	
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	ANNUAL BUDGET	

GENERAL FUND SUMMARY OF PROPOSED BUDGET

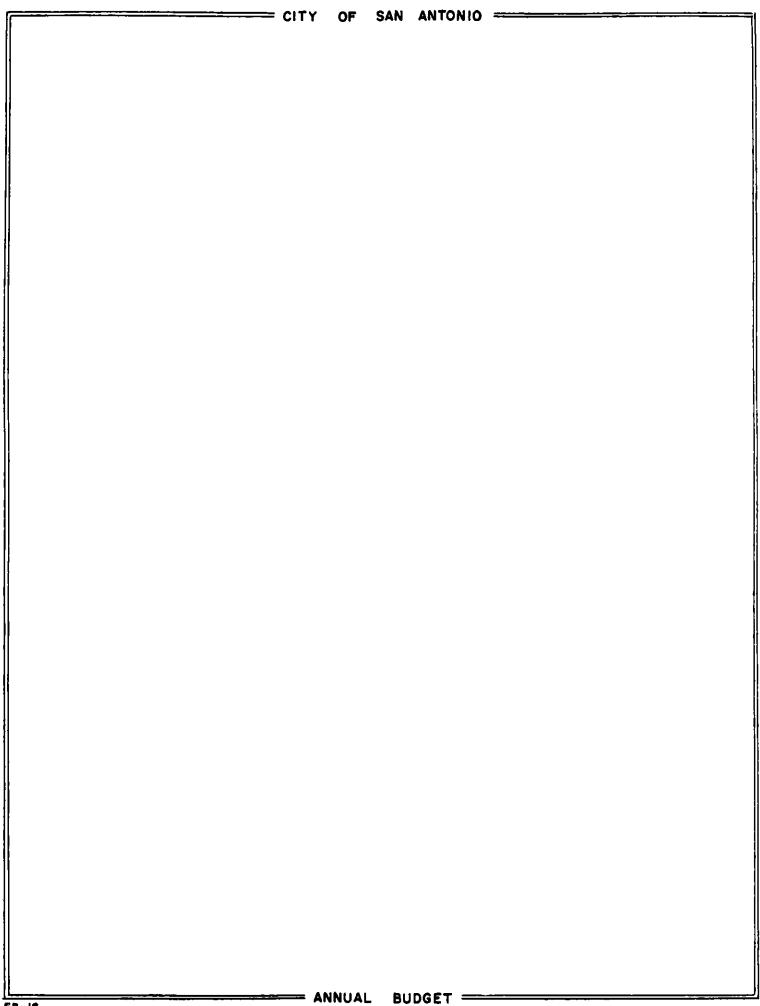
OTHER APPROPRIATIONS	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Non-Departmental			
50-01-01 Public Reports	\$ 21,450	\$ 22,000	\$ 25,000
50-02-01 Miscellaneous Charges	1,547	2,000	5,000
50-03-01 Adjustments, Claims and Settlements	7,035	15,000	50,000
50-04-01 Professional Fees and Services	20,500	12,000	15,000
50-05-01 Insurance	965	975	1,500
50-06-01 Interest on Bank Loans	4,652	32,400	35,000
50-07-01 Police and Firemen's Pension Fund	6,322	5,880	6,620
50-08-01 Street Lighting Energy Charges	958,960	1,005,000	1,055,000
50-09-01 Water Charges	176,854	185,000	200,000
50-10-01 Gas and Lights Energy Charges	725,682	645,000	695,000
50-11-01 Fiscal Agency Charges	5,670	6,000	6,500
50-13-01 San Antonio Zoological Society	161,000	161,000	161,000
50-14-01 Bexar County Hospital	2,682	1,950	1,850
50-15-01 Street Lighting Installation	490,173	500,000	500,000
50-17-01 Wrecker Service Contract	28,367	34,500	50,000
50-19-01 San Antonio Chamber of Commerce -	•	•	·
Civic Advertising	200,000	220,000	220,000
50-20-01 San Antonio Museum Association, Inc	•	-	-
Witte Museum	134,000	134,000	134,000
50-21-01 San Antonio Ambulance Inc.	10,420	31,054	40,000
50-22-01 Community Relations Commission	7,270	11,267	12,000
50-23-01 Regional Planning Commission	-0-	11,754	-0-
50-24-01 Economic Opportunities Development Corp.	-0-	5,822	-0-
Total Non-Departmental	\$ 2,963,549	\$ 3,042,602	\$ 3,213,470
Contributions to Other Funds 60-06-01 International Airport - Administration	•		
Fund 60-15-01 Police Headquarters Building Bonds 1958,	\$ 170,000	\$ 170,000	\$ 230,000
Fund 479-15	-0-	13,000	-0-
60-19-01 Street Improvement Bonds 1957	324,620	134,213	-0-
60-20-01 Police and Firemen Pension Fund	420,000	480,000	540,000
60-22-01 Community and Convention Center Bonds	118,000	166,769	-0-
60-23-01 Libraries Improvements Bonds	104,000	346	-0-
Total Contributions to Other Funds	\$ 1,136,620	<u>\$ 964,328</u>	\$ 770,000
Special Projects Fire 08-00-00	•		
08-12-01 Fire Fighting Equipment	\$(2,102)	\$ -0-	\$ -0-
Public Works 09-00-00 09-04-11 School Sidewalk Construction Program	15,000	15,000	15,000
09-04-12 Delgado Street Bridge	-0-	-0-	40,000
441414	OET		
ANNUAL BUD	OC I		-437-

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GENERAL FUND SUMMARY OF PROPOSED BUDGET

OTHER APPROPRIATIONS (Continued)		ACTUAL 964-65		965-66		0POSED .966-67
Special Projects (Continued)						
Public Works 09-00-00 (Continued)						
09-04-15 Capital Program	\$(• •	\$(\$	-0-
09-04-17 Miscellaneous Street Improvements	_	-0-		4,500		-0-
09-05-12 Miscellaneous Drainage Projects	(15,325)		-0-		-0-
09-07-12 City Hall Annex Improvements	4	3,435		-0-		-0-
09-19-01 Low Cost Housing Project SARAH	(2,251)		-0-		-0-
09-21-01 Heavy Equipment Purchases		86,265		±0-		-0 -
09-23-01 Subdivisions Site Improvements		-0 -		36,808		-0-
09-23-02 Tradewinds Subdivision Site Improvements		-0-		5,738		-0-
Parks and Recreation 11-00-00						,
11-03-17 Municipal Auditorium Repairs		24,781		33,789		- C-
11-03-18 Olmos Basin Golf Course Improvements		-0-		-0-		-0-
11-03-19 Eastside Gymnasium	(1,453)		-0-		-0-
11-05-02 San Antonio River Improvements	(701)		-0-		-0-
11-11-01 Land Purchases for City Improvements		196,154		47,675		-0-
11-13-01 La Villita Research Project		-0-		9,600		-0-
Library 15-00-00						
15-10-01 Southeast Branch Library		500		835		-0-
15-10-02 Landa Library Improvements		-0-		9,699		-0-
Urban Renewal 21-00-00						
21-05-01 Urban Renewal Demolitions	(5,200)		877		-0-
21-05-02 Urban Renewal Drainage Improvements		62,060		-0-		-0-
21-05-03 Urban Renewal Improvements		-0-		18,711		-0-
Welfare 22-00-00			,	500		
22-05-10 Welfare Building		2,502	(533)		-0-
Traffic and Transportation 23-00-00		•	,	050\		
23-02-14 Expressway Illumination System Painting		-0-	(959)		-0-
Miscellaneous		/ E00		^		-0-
26-01-01 Civic Center Complex Technical Services		4,500	,	-0- 39)		-0-
27-01-01 Miscellaneous Equipment		5,000 -0-	(2,000		-0-
28-01-01 Beautification Projects 30-01-01 Public Improvements	(118,869)	(82,977)		-0-
-					_	
Total Special Projects	<u>\$(</u>	70,324)	<u>\$(</u>	33, 489)	<u>\$</u>	55,000
70-01-01 Contingency - Operating	\$	-0-	\$	212,823		500,000
Total Other Appropriations	\$ 4,	029,845	<u>\$ 4</u>	,186,264	<u>\$ 4</u>	,538,470
-438- ANNUAL BUD	GET					

DEPARTMENT	 	· C	ITY OF SAI	N ANTO	NIO 5	FUND		 	
Other Appropriations	ŀ	PEI	RSONNEL	SCHE	DULE		al Fu	n.d	
	ACTIVITY			FUNCTION		General Fund [ACCOUNT NUMBER			NUMBER
				}					
Non-Departmental	Public	Repo	rts	General Government 50-01-01					1-01
	***		_PAY_	NO. OF EMPLO BUDGET ACTUAL 65-66 65-66		BUDGET BU		RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE					5-66	196 6 -6 7
			-	 -					
D.11. T.C 055		1	A 500 (00	,	١.	, ,	•	140	0 100
Public Information Offi Clerk Steno II	cer		\$ 508-680 269-361	1 1	1 1	1 <u>1</u>	\$ 8 3	, 160 , 415	\$ 8,160 3,595
Office Stello II			203-301	-	=	-		, , 1 5	
TOTAL				2	2	2=	\$ 11	,575	\$ 11,755
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CITY OF SAN ANTONIO
AVIATION FUNDS
INTERNATIONAL AIRPORT ARMINISTRATION SUND
INTERNATIONAL AIRPORT ADMINISTRATION FUND
INTERNATIONAL AIRPORT REVENUE FUND
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ANNUAL BUDGET

_	ITY OF SAN ANTONIO PARTMENTAL SUMM		-				
UND	ARTMENT	ACCOUNT N	IUMBER				
Aviation	viation	12-00-	12-00-00				
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67				
PERSONAL SERVICES	\$ 326,221	\$ 342,157	\$ 436,270				
CONTRACTUAL SERVICES	103,580	125,360	137,260				
COMMODITIES	87,768	105,452	109,190				
OTHER CHARGES	392,125	519,040	672,135				
OPERATING APPROPRIATION	IS \$ 909,694	\$ 1,092,009	\$ 1,354,855				
CAPITAL OUTLAY	36,145	393,640	10,475				
TOTAL APPROPRIATIONS	\$ 945,839	\$ 1,485,649	\$ 1,365,330				
DISTRIBUT	TION BY DIVISION AND	ACTIVITY					
Office of the Director International Airport Stinson Field TOTAL	\$ 155,858 695,907 94,074 \$ 945,839	\$ 162,712 1,199,637 123,300 \$ 1,485,649	\$ 265,045 985,290 114,995 \$ 1,365,330				

ANNUAL BUDGET

FB-12-1 REVISED 3-66

DEPARTMENT Aviation	CITY		SAN ANT		FUND Adm	inistration		
International Airport	Office of			Aviati		STIMATED		NT NUMBER 2-01-01 BUDGET
CLASSIFICATION		CO	MMITMEN 1964-65	TS	CON	MMITMENTS 965-66	İ	1966-67
PERSONAL SERVICES		\$	121,359	•	\$	122,347	\$	209,140
CONTRACTUAL SERVICES			5,009	•		8,060		10,740
COMMODITIES			2,733	3		5,335		7,330
OTHER CHARGES			25,976	5		26,970	<u> </u>	35,700
OPERATING APPRO	PRIATIONS	\$	155,077	7	\$	162,712	\$	262,910
CAPITAL OUTLAY			781	i		~O~		2,135
TOTAL APPROPRIA	ATIONS	\$	155,858	3	\$	162,712	\$	265,045

This division is responsible for the administration of all activities of the City's two air facilities, International Airport and Stinson Field. Work program includes negotiations of all lease contracts with air carriers and concessionaires providing goods and services to the air carriers and the public; representation of the City in its relations with federal agencies; planning appropriate expansion of facilities and administering the bond funds; collecting revenue; authorizing expenditures; and maintaining all accounting records and budget control.

CAPITAL OUTLAY:

One (replacement) vehicle for security guards
One (additional) hydraulic jack

\$ 2,000 135

\$ 2,135

ANNUAL BUDGET =

DEPARTMENT	CITY OF SAN	I ANTONIO	FUND			
Aviation	DEIA	1	Administra	tion Fu	ınd 8-04	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT	NUMBER	
International Airport	Office of the Director	Aviation		12-0	01-01	
CLASSI	FICATION	ACTUAL COMMITMEN	TS COMMIT		BUDGET	
		1964-65			19 66-67	
1-00 PERSONAL SERVICES						
1-10 Regular Salaries		\$ 121,3	59 \$ 122	347	<u>\$ 209,</u>	
2-00 CONTRACTUAL SERVICE	ES					
2-01 Communications		· ·	I	,200	\$2,	
2-06 Postage			41	350		
2-13 Trave1			19	570		
2-17 Freight and Stor	-	1	7.5	180		
2-18 Linen and Laundr	•	-	0-	-0-		
2-22 Maintenance of N	lachinery and	İ		Ì		
Equipment		1	42	750	1,	
2-30 Clothing Allowar			L L	, 350	2,	
2-40 Gas and Electric	ity	-	0=	~0 ~ ∣		
2-44 Water			0	-0-		
2-55 Professional Fee	es.	1,3	66	560		
2-62 Advertising			83	450		
2-64 Memberships and	Subscriptions	1,5	91 2	,000	2,	
2-70 Binding, Printin	g, and Reproduction		02	150		
2-80 Injury and Medic	al Expenses	9	95	500		
2-97 Pro-ration to St	inson Field	(2,5	00)	-0-		
Total Contract	ual Services	\$ 5,0	09 \$ 8	,060	\$ 10,	
3-00 COMMODITIES				}		
3-01 Office Supplies		\$ 1,2	48 \$ 1	,250	\$ 1,	
3-05 Janitor Supplies		1 '	0-	-0-		
3-08 Clothing and Lin		1	12	~O-		
3-13 Motor Fuel and L	- ~		57	375		
3-18 Heating Fuel		1	0-	510		
•	1 and Drug Supplies	1,2		,050	3,	
3-24 Minor Apparatus		1	14	-0-	٠,	
2.6	air Buildings and		-			
Improvements 3-40 Materials to Rep	air Machinery and		0-	-0-		
Equipment	<u>-</u>	ļ	31	150		
3-98 Merchandise purc or Transfer	hased for Resale] ,	50	-0-		
					* 	
Total Commodit	162	\$ 2,7	33 \$ 5	, 335	\$ 7,	
4-00 OTHER CHARGES 4-01 Retirement Costs		\$ 15,30	52 \$ 16	,165	\$ 24,	
4-01 Retirement Costs 4-14 Insurance Premiu		10,6	1 '	,805	11,	
					, , , , , , , , , , , , , , , , , , , 	
Total Other Ch	arges	\$ 25,9	76 \$ 26	<u>,970</u>	<u>\$ 35,</u>	
OPERATING TOTAL		\$ 155,0	<u>\$ 162</u>	,712	\$ 262,	
Continued on the next p	age					
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3-1 REVISED 3-66	ANNUAL E	BUDGET ====			-44	

DEPARTMENT			ANTONIO =	FUND		
Aviation		DETAI	L	Administra	tion F	and 8=04
DIVISION	ACTIVITY		FUNCTION			NUMBER
International Airport	Office	of the Director			12-0	
CLASSIF	IC ATION	l	ACTUAL COMMITMENT	TS COMMIT	MENTS	BUDGET
02,3311	ICAI ION		1964-65	1965	-66	1966-67
						
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Continued from the prec	eding pa	198			Ì	
	<u>-</u>	<u>-D-</u>				
5-00 CAPITAL OUTLAY						
5-16 Automotive Equip	nent		\$ -	0- \$	" 0-	\$ 2,000
5-20 Machinery and Equ	uipment	Other	_		_	
Than Automotive				81	-0-	135
Total Capital	Outlav		\$ 7	81 \$	-0-	\$ 2,135
	.,					
TOTAL APPROPRI	∆ ТТОМС		\$ 155,8	58 \$ 162	712	\$ 265,045
TOTAL AFFRORM	ATTONS		7 100,0	20 7 10	712	200,040
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2 3-1 PEVISED 3-66		ANNUAL E	SUDGET -	 -		

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Administration Fund 8-04 Aviation DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER 12-01-01 Aviation Office of the Director NO. OF EMPLOYEES CURRENT BUDGET **BUDGET** PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 1965 - 661966-67 65-66 65-66 \$ 9,924 \$ 9,924 \$827-1108 0 1 Director of Aviation 1 9,924 1 9,924 617-827 1 1 Assistant Director of Aviation 1 1 1 6,396 6,720 508-680 Accountant II 6,558 6,246 460-617 1 1 1 Airport Planner 6,480 -0-0 1 0 Fire Captain 536 12,576 2 0 0 -0-504 Fire Lieutenant 17,798 35,160 3 3 6 473 Fire Engineer 66,590 452 6 6 12 33,416 Fireman 5,109 1 1 4,871 Airport Security Guard Chief 361-483 1 4,440 4,116 327-438 1 1 1 Secretary 4,440 311-417 1 1 4,224 1 Stock Room Superintendent 13,520 21,403 3 3 5 296-398 Airport Security Guard 4,776 1 4,719 296-398 1 1 Account Clerk 3,306 3,306 269-361 1 0 1 Clerk Steno II 0 1 0 -0-256-343 -0-Clerk II 2 6,350 6,074 2 2 232-311 Ground Hostess -0-0 1 0 4<u>,800</u> Airport Adviser \$129,610 \$203,480 Pro-ration of Assistant City 5,200 5,660 Manager's Salary \$209,140 <u>24</u> <u>22</u> <u>37</u> \$134,810

ANNUAL BUDGET

	JEPARI	יוםועו	NTAL SUMM	IART			
UND	DEPARTME	ENT			ACCOUNT N	UMBER	₹
Revenue Fund 8-01	Aviation	n = :	International	Airport	12-02-00)	
CLASSIFICATION		ÇO	ACTUAL MMITMENTS 1964-65	COMM	MATED IITMENTS 65-66		BUDGET 1966-67
PERSONAL SERVICES		\$	160,997	\$ 1	.73,209	\$	179,400
CONTRACTUAL SERVICES COMMODITIES			90,594 46,752		94,293 52,793		117,890 55,630
OTHER CHARGES		-	362,200		87,555	ļ	631,570
OPERATING APPROPRIAT	TIONS	\$	660,543 35,364	·	307,850 391,787	\$	984,490 800
TOTAL APPROPRIATION	15	\$	695,907	\$ 1,1	.99,637	\$	985,290

DISTRIBUTION BY DIVISION AND ACTIVITY

Revenue Fund					
Landing Area	\$ 12	7,697	\$	460,470	\$ 133,440
Hangar Area	4	0,031		41,244	40,455
Terminal Building Area	16	0,424		207,718	177,175
Other Areas and Buildings		5,555		2,650	2,650
Transfer to General Fund	17	0,000		219,580	230,000
Transfer to Interest and					
Redemption Fund	19	2,200		205,900	386,570
Contingency		-0-		≂0 -	15,000
Transfer to Construction Fund	 -	-0-	-	62,075	 ~0⇔
TOTAL	\$ 69	5,907	\$ 1,	199,637	\$ 985,290

== ANNUAL BUDGET ===

DEPARTMENT Aviation	CITY		SAN ANTONIO	FUND	FUND Revenue Fund 8-01			
DIVISION	ACTIVITY		FUNCTIO	N		ACCOU	NT NUMBER	
International Airport	Landing Ar	ea	Avia	tion		12.	02-01	
CLASSIFICATION	-	со	ACTUAL MMITMENTS 1964-65	COM	TIMATED IMITMENTS 965-66		BUDGET 966-67	
PERSONAL SERVICES		\$	49,005	\$	51,004	\$	54,120	
CONTRACTUAL SERVICES			34,096		33,493		50,690	
COMMODITIES			22,154		26,341		28,455	
OTHER CHARGES			-0-		-0-		-0-	
OPERATING APPRO	PRIATIONS	\$	105,255	\$	110,838	\$	133,265	
CAPITAL OUTLAY			22,442		349,632		175	
TOTAL APPROPRIA	ATIONS	\$	127,697	\$	460,470	\$	133,440	

This activity is responsible for the maintenance, lighting and striping of two jet runways and one general aviation runway, seventeen taxiways and approximately two million square feet of ramps or aircraft parking area. Maintenance includes replacement of asphalt or concrete pavement, providing proper shoulders, sweeping, sealing of cracks, unstopping drainage pipes, etc. Responsible for mowing hundreds of acres of land and maintaining boundry fence surrounding the airport and clear zone.

WORK PROGRAM STATISTICS:	ACTUAL. 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Acres of land Square yards of runways, taxiways,	1,681	2,265	2,285
and aprons	866,635	871,000	871,000
Drainage miles	25	25	25
Sewer miles	20	20	20

CAPITAL OUTLAY:	
One (additional) pipe threader	\$ 45
One (replacement) volt-ammeter	45
One (additional) stepladder, 8', heavy duty	50
One (additional) bench vice, 6"	35
	\$ 175

ANNUAL BUDGET =

ion CTUAL ATMENTS 64-65 49,005 150 286 17,285 8,344 7,622 159	EST COM	12-0 TIMATED MITMENTS 965-66 51,004 245 200 18,000	7 NUMI 2-01 B	UDGET 966-67 54,120
150 286 17,285 8,344 7,622	COMI	12-0 FIMATED MITMENTS 965-66 51,004 245 200	2-01 B	UDGET 966-67 54,120
150 286 17,285 8,344 7,622 159	COMI	51,004 245 200	19 \$	54,120 -0-
49,005 49,005 150 286 17,285 8,344 7,622 159	COMI	51,004 245 200	\$ \$	54,120 -0-
49,005 150 286 17,285 8,344 7,622 159	\$	245 200	\$	54,120
49,005 150 286 17,285 8,344 7,622 159	\$	51,004 245 200	\$	54,120
150 286 17,285 8,344 7,622 159		245 200		-0-
150 286 17,285 8,344 7,622 159		245 200		-0-
286 17,285 8,344 7,622 159	\$	200	\$	
286 17,285 8,344 7,622 159	\$	200	\$	
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8,344 7,622 159		18,000		
7,622 159				35,340
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159	1	12,000		12,000
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34,096	\$	33,493	<u>\$</u>	50,690
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970		1,000	•	1,000
378	İ	400		400
9,930		13,691		16,905
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5,768		5,000	· 	5,000
22,154	\$	26,341	\$	28,455
105,255	<u>\$</u>	110,339	\$	133,265
			1	
12,635	\$	338,659	\$	-0-
110		5,948	:	-0-
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9,697		5,025	·	175
22,442	\$	349,632	\$	175
127.697	Š	460.470	s	133,440
	378 9,930 5,768 22,154 105,255 12,635 110 9,697	100 4,606 970 378 9,930 5,768 22,154 \$ 105,255 \$ 12,635 \$ 110 9,697 22,442 \$	100 4,606 970 378 9,930 13,691 5,768 5,000 22,154 \$ 26,341 105,255 \$ 110,339 12,635 110 \$ 338,659 110 5,948 9,697 5,025 22,442 \$ 349,632	100 4,606 970 378 1,000 378 400 9,930 13,691 5,768 5,000 22,154 \$ 26,341 \$ 105,255 \$ 110,333 \$ 12,635 110 \$ 338,659 \$ 10 5,948 9,697 5,025 22,442 \$ 349,632 \$

DEPARTMENT	 (CITY OF SAM	N ANTO	NIO =	FUND		
DEPARIMENT	PE	RSONNEL	SCHE	NII E		** 1.0.01	
Aviation		NOUTHLE			Reven	ue Fund 8-01	
DIVISION	TIVITY .		FUNCTI	ON		ACCOUNT	NUMBER
			١.,			12-02	01
International Airport	Landing A	Area	+	ation			,
		PAY		F EMPLO		CURRENT	BUDGET
JOB CLASSIFICATION		RANGE SCHEDULE		ACTUAL 65-66	BUDGET 66-67	BUDGET 1965 – 66	1966-67
		SCHEDULE	65-66	00-00	00-07	1963 - 66	1900 07
		-			Ì		
Airport Maintenance Supe	rinten-		١.	.		A 7 77/	6 0 1/0
dent		\$483-648	1	1	1	\$ 7,776	\$ 8,148
Electrician		379-508	1	1	1	6,096	6,396
Plumber		361-483	1	1	1	4,814	5,193
Equipment Operator III		2.13-2.35	1	1	1	5,136	5,136 4,212
Equipment Operator II		1.75-1.93	1	I	1	4,212	
Equipment Operator I		1.51-1.67	3	3	3	10,946	10,800 3,597
Auto Mechanic Helper		256-343	1	1 1	1	3,412	
Street Sweeper Operator		1.59-1.75	1	1	1	3,828	3,828 3,627
Maintenance Repairman I		244-327	1	1	1	3,475	
Laborer		1.37-1.51	1	1	1	3,300	3,183
			1.2	12	12	\$52 005	\$54,120
TOTAL			12	12	12	\$52,995	7,120
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		≟ ANNUAL B	UDGET		المحصوص		

DEPARTMENT Aviation	CITY		MARY	FUND Revenue Fund 8-01			
DIVISION	ACTIVITY		FUNCTIO		<u> </u>	ACCOU	NT NUMBER
International Airport	Hangar Area	L	Aviat;	ion		12=	02 - 02
CLASSIFICATION		co	ACTUAL MMITMENTS 1964-65	CO	STIMATED MMITMENTS 1965-66		BUDGET 966-67
PERSONAL SERVICES		\$	26,842	\$	31,504	\$	32,005
CONTRACTUAL SERVICES			4,985		4,190		3,250
COMMODITIES			4,828		5,250		5,200
OTHER CHARGES			-0-		-0-		~O-
OPERATING APPRO	PRIATIONS	\$	36,655	\$	40,944	\$	40,455
CAPITAL OUTLAY			3,376		300		-O-
TOTAL APPROPRI	ATIONS	\$	40,031	\$	41,244	\$	40,455

This activity is responsible for the maintenance of roofs and structural members of eleven hangars, 35,000 square yards of aprons, approximately 9,000 feet of water lines and approximately 6,000 feet of sewer line.

WORK PROGRAM STATISTICS:	ACTUAL	ESTIMATED	PROPOSED
	1964-65	1965-66	1966-67
Square feet of hangars maintained Square yards of aprons maintained	120,606	120,606	120,606
	45,700	45,700	45,700

CITY OF SAN ANTONIO DEPARTMENT TFUND DETAIL Aviation Revenue Fund 8-01 ACCOUNT NUMBER DIVISION ACTIVITY **FUNCTION** Hangar Area International Airport 12-02-02 Aviation BUDGET ACTUAL ESTIMATED COMM THENTS **CLASSIFICATION** COMMITMENTS 1964-65 1965 - 6**6** 1966-67 1-00 PERSONAL SERVICES 1-10 Regular Salaries 26,842 31,504 32,005 \$ 2-00 CONTRACTUAL SERVICES 2-10 \$ Rental of Equipment \$ 910 -0-1,167 2-20 Maintenance of Buildings and Improvements 1,404 330 300 2-40 Gas and Electricity 1,460 1,850 1,850 2-44 Water 954 1,100 1,100 4,985 3,250 Total Contractual Services 4,190 3-00 COMMODITIES 3-20 Chemical, Medical and Drug Supplies 45 \$ 100 50 3-24 Minor Apparatus and Tools 153 150 150 3 = 30 Materials to Repair Buildings and 4,590 5,000 5,000 Improvements 3-40 Materials to Repair Machinery and Equipment 40 ~0~ ~O-Total Commodities 5,250 \$ 5,200 4,828 \$_ OPERATING TOTAL 36,655 40,944 \$ 40,455 5-00 CAPITAL OUTLAY 5-12 \$ \$ -0--0-Improvements Other Than Buildings 3,161 5~20 Machinery and Equipment Other Than Automotive 215 300 -0-Total Capital Outlay \$ 300 Ş -0-3,376 40,031 41,244 \$ 40,455 TOTAL APPROPRIATIONS

BUDGET

DEPARTMENT			TIT UP SAN			FUND		
Aviation			RSONNEL			Reve	nue Fund 8-0 ACCOUN)1
DIVISION	ACTIVITY			FUNCTI	N		ACCOUN	IT NUMBER
International Airport	Hange	er Ar	~ea	Avi	ation		12=0	2 ≈02
and market the port	nange		PAY		EMPLO	YEES	CURRENT	BUDGET
JOB CLASSIFICATI	ON		RANGE SCHEDULE	BUDGET	ACTUAL.	BUDGET	BUDGET	i
			SCHEDULE	65 -66	65-66	66-67	1965 - 66	1966-67
Campantan			6 207 420	١, ١	,		¢ / 066	\$ 4.404
Carpenter Labor Foreman I			\$ 327-438 1.59-1.75	1 1	1 1	1 1	\$ 4,966 3,828	\$ 4,404 3,828
Maintenance Repairman	II		282-379	2	2	2	8,590	8,809
Maintenance Repairman			244-327	1	1	1	3,486	3,924
Painter			327-438	1	1	1	4,020	4,440
Laborer			1.37-1.51	2	2	<u>2</u>	6,600	6,600
TOTAL				8	я	8 =	\$ 31,490	\$ 32,005
TO INC.				8 =	<u>8</u>	=	¥ <u>511,470</u>	32,003
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			ANNUAL E	UDGET		<u></u>	<u></u>	

DEPARTMENT Aviation	CITY	•	SAN ANTONIO IMARY	FUND	venue Fund 8	R_01	
DIVISION	ACTIVITY		FUNCTI		venue rana c	ACCOU	T NUMBER
International Airport	Terminal Bu	ilding	g Area Avia	tion		12	-02-03
CLASSIFICATION		CO	ACTUAL MMITMENTS 1964-65	CON	TIMATED MMITMENTS 965-66		3UDGET 966-67
PERSONAL SERVICES		\$	85,150	\$	90,701	\$	93,275
CONTRACTUAL SERVICES			48,511		54,960		62,300
COMMODITIES			17,680		20,202	-	20,975
OTHER CHARGES			-0-		-0-		-0-
OPERATING APPRO	PRIATIONS	\$	151,341	\$	165,863	\$	176,550
CAPITAL OUTLAY			9,083		41,855		625
TOTAL APPROPRI	ATIONS	\$	160,424	\$	207,718	\$	177,175

FB 12-2 REVISED 3-66

This activity is responsibile for the care and upkeep of the main terminal building, the annex terminal and the new International Building. In these buildings there is 27,000 square feet of glass to keep clean. It is also responsible for the maintenance of the landscaping surrounding the terminal building and along the boulevard to the airport. We estimate that over 2 million people a year go through this area.

	ACTUAL	ESTIMATED	PROPOSED	
WORK PROGRAM STATISTICS:	1964-65	1965-66	1966-67	
Main terminal building				
Square feet public area	50,499	54,896	62,336	
Square feet offices, 24-hour day use	2,544	3,840	3,840	
Square feet offices, 12-hour day use	937	937	-0-	
Square feet offices, 8-hour day use	5,178	4,450	4,020	
Tons of air conditioning	520	520	570	
Annex terminal building				
Square feet public area	2,655	2,655	2,655	
Square feet offices, 24-hour day use	3,387	3,387	3,387	
Square feet offices, 8-hour day use	3,174	3,174	3,174	
Tons of air conditioning	50	50	50	
New International Building				
Square feet public area	-0-	-0-	12,015	
Square feet offices, 12-hour day use	<u>-</u> 0-	-0-	1,485	
CAPITAL OUTLAY: One (replacement) mower One (additional) buffer			\$ 300 325	
			\$ 625	

ANNUAL BUDGET =

-453*

DEPARTMENT			I ANTONI	O Fúi	ND ON	·		
Aviation		DETA	1	Re	evenue	Fund 8-01		
DIVISION	ACTIVITY		FUNCTION			ACCOUNT		BER
	•		1			ļ		
International Airport	Termin	al Building Are	a Avia	tion	, <u>.</u>	12-02	<u>-03</u>	
			ACT	UAL		TIMATED	В	UDGET
CLASSII	FICATION			IMĒNTS 4—65	CON	MITMENTS 965-66	19	66-67
	<u>. </u>		1.50		<u> </u>	300 00		
1-00 PERSONAL SERVICES			1					
1-10 Regular Salarie			\$	85,150	\$	90,701	\$	93,275
							•	
2-00 CONTRACTUAL SERVI	CES							
2-01 Communications			\$	1,579	\$	1,750	\$	1,000
2-17 Freight and Sto	_			-0-		10		-0-
2-18 Linen and Laund			1	2		-0-		-()-
2-20 Maintenance of	Buildings	and		1/ 10/		15 (00		17 500
Improvements	M 1 - 2	3		14,124		15,400		17,500
2-22 Maintenance of	macninery	anu		954		1,000		1,000
Equipment 2-40 Gas and Electri	city			28,787		33,500		39,500
2-44 Water	CICY		1	2,946		3,300		3,300
2-55 Professional Fe	es			119		-0-		-0-
							4	
Total Contrac	tual Serv	ices	\$	48,511	\$	54,960	\$	62,300
3-00 COMMODITIES								
3-05 Janitor Supplie	s		\$	6,007	\$	8,000	\$	8,500
3-13 Motor Fuel and		s		85	,	100	•	100
3-19 Botanical and A			į	752		1,000		1,000
3-20 Chemical, Medic				358		350		350
3-24 Minor Apparatus]	809		900		900
3-30 Materials to Re	pair Buil	dings and						
Improvements				9,572		9,500		9,850
3-40 Materials to Re	pair Mach	inery and				_		
Equipment		_		20		200		100
3-98 Merchandise Pur	chased fo	r Resale	Ì	77		150		175
or Transfer				77		152	رسنون.	175
Total Commodi	ties		\$	17,680	\$	20,202	\$	20,975
OPERATING TOTAL			\$	151,341	\$	165,863	\$	176,550
				_		}		
5-00 CAPITAL OUTLAY	1 es t	n		0 777	٠	41.045	ċ	^
5-12 Improvements Ot			\$	2,777	\$	41,045	\$	-0-
5-20 Machinery and E		otner		6,306		810		625
Than Automotiv	E			0,000				<u> </u>
Total Capital	Outlay		\$	9,083	\$_	41,855	\$	625
				-				
TOTAL APPROPR	IATIONS		\$	160,424	\$	207,718	\$	177,175
			<u></u>		===		<u> </u>	 -
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<u>;</u>					}			
B 3-1 REVISED 3-66	 	ANNUAL	BUDGET					

CITY OF SAN ANTONIO DEPARTMENT PERSONNEL SCHEDULE Revenue Fund 8-01 <u>Aviation</u> DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Terminal Building 12-02-03 Aviation International Airport NO. OF EMPLOYEES CURRENT BUDGET BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 65-66 1965 - 661966-67 65-66 66-67 \$ 5,796 \$ 6,046 \$ 361-483 1 1 1 Building Maintenance Foreman II 1 4,966 4,206 311-417 1 1 Nurseryman 4 16,770 17,549 296-398 4 4 Building Maintenance Foreman I 3,657 1 3,732 1 Maintenance Repairman I 244-327 1 3,536 1 3,534 1.51-1.67 1 1 Equipment Operator I 1 1 3,300 3,300 1.37-1.51 1 Park Maintenance Man 1.37-1.51 1 1 1 3,183 3,248 Laborer 49,939 52,733 18 Custodial Worker 221-296 18 18 \$ 94,275 \$ 91,270 1,000 1,000 Less anticipated turnover \$ 93,275 28 \$ 90,270 28 28 TOTAL ANNUAL BUDGET

DEPARTMENT Aviation	CITY	-	AN ANTONIO MARY	FUND	enue Fund 8	3=01	
DIVISION International Airport	ACTIVITY Other Build and Areas	lings	Function Aviat			ACCOUNT	NUMBER 02=05
CLASSIFICATION		COM	CTUAL MITMENTS 964-65	COMI	IMATED MITMENTS 65-66		JDGET 66-67
PERSONAL SERVICES		\$	-0-	\$	-0-	\$	~ 0~
CONTRACTUAL SERVICES			3,002		1,650		1,650
COMMODITIES			2,090		1,000		1,000
OTHER CHARGES	ì		- 0-		-0-		-0~
OPERATING APPRO	PRIATIONS	\$	5,092	\$	2,650	\$	2,650
CAPITAL OUTLAY			463		-0-		-0-
TOTAL APPROPRIA	ATIONS	\$	5,555	\$	2,650	\$	2,650

This activity is responsible for maintaining material and equipment yards and shops, and the maintenance of four City-owned houses. The houses are located on the airport and are for the benefit of four employees who are on twenty-four hour call.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Four houses to maintain, man hours	500	500	500
Water wells and pump equipment	4	4	4
Maintenance of yard, repair of			
vehicles, man hours	29,743	29,743	29,743

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Revenue Fund 8-01 Aviation DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Other Areas 12-02-05 International Airport and Buildings Aviation ACTUAL COMMITMENTS ESTIMATED COMMITMENTS BUDGET CLASSIFICATION 1964-65 1965 - 66 1966-67 2-00 CONTRACTUAL SERVICES 2-20 Maintenance of Buildings and \$ 1,725 250 \$ 250 Improvements 2=22 Maintenance of Machinery and Equipment 35 150 150 872 800 800 2 = 40Gas And Electricity 2-44 450 450 Water 370 Total Contractual Services 3,002 1,650 1,650 3-00 COMMODITIES \$ \$ 3-20 Chemical, Medical and Drug Supplies 10 \$ 25 25 3-24 7 25 25 Minor Apparatus and Tools 3 = 30Materials to Repair Buildings and 1,966 850 850 Improvements 3=40 Materials to Repair Machinery and 107 100 100 Equipment 2,090 1,000 1,000 Total Commodities OPERATING TOTAL 5,092 2,650 2,650 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 463 \$ -0-Ş ~O = 5,555 TOTAL APPROPRIATIONS 2,650 2,650

BUDGET =

DEPARTMENT Aviation	Y OF SAN ANTON SUMMARY	FUND Revenue Fund	801
DIVISION ACTIVITY	FUN C		ACCOUNT NUMBER
International Airport Other Char	ges Av	iation	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES			
OTHER CHARGES	\$ 362,200	\$ 487,555	\$ 631,570
OPERATING APPROPRIATIONS CAPITAL OUTLAY	\$ 362,200	\$ 487,555	\$ 631,570
TOTAL APPROPRIATIONS	\$ 362,200	\$ 487,555	\$ 631,570
12-02-06 Transfer to General Fund	DISTRIBUTION \$ 170,000	\$ 219,580	\$ 230,000
12-02-07 Transfer to Interest and Redemption Fund 12-02-08 Contingency 12-02-09 Transfer to Construction	192,200	205,900	386,570 15,000
Fund	-0-	62,075	<u> </u>
TOTAL	\$ 362,200	\$ 487,555	\$ 631,570

UND DEPAR	TMENT	ACCOUNT N	UMBER
Fund 8-05 Avia	tion - Stinson Fie	id 12-03-0	0
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 43,865	\$ 46,601	s 47,730
CONTRACTUAL SERVICES	7,977	23,007	8,630
COMMODITIES	38,283	47,324	48,230
OTHER CHARGES	3,949	4,515	4,365
OPERATING APPROPRIATIONS	\$ 94,074	s 121,447	s 107,455
CAPITAL OUTLAY	~ () ~	1,853	7,540
TOTAL APPROPRIATIONS	\$ 94,074	\$ 123,300	\$ 114,995

Stinson Field			
Office of the Manager	\$ 15,723	\$ 15,471	9 14, 345
Landing Area	8,766	26,301	11,495
Hanga: Area	8,211	8,704	10,280
Terminal Area	8,408	7,341	7,105
Other Areas and Buildings	4,344	8,373	13,210
Fuel and Oil Sales	48,622	57,105	58,560
TOTAL	\$ 94,074	\$ 123,300	S 114,995

ANNUAL BUDGET =

FB-12-1 REVISED 3-66

DEPARTMENT Aviation	CITY		şan ai IMARY		Funo	1 8=05		
DIVISION	TIVITY	• •		FUNCTIO	N		ACCOUN	T NUMBER
Stinson Field Of	fice of t	he Man	ager	Aviat	ion		12=0	03-01
CLASSIFICATION		COM	ACTUAL MMITME 1964-6	NTS	COM	TIMATED IMITMENTS 965-66	}	UDGET 966-67
PERSONAL SÉRVICES		\$	11,3	92	\$	11,922	\$	12,2 6 5
CONTRACTUAL SERVICES			3,4	18		1,003		1,005
COMMODITIES			3	05		272		220
OTHER CHARGES			6	08		645		785
OPERATING APPROPE	RIATIONS	\$	15,7	23	\$	13,842	\$	100 y 34 S
CAPITAL OUTLAY			-	0-		1,629		- O =
TOTAL APPROPRIAT	IONS	\$	15,7	23	\$	15,471	\$	14, 345

Responsible for the operation and supervision of all activities of Stinson Field. This activity is also responsible for maintenance of records; leasing of hangars, buildings; selling of gasoline and oil; billing and collecting accounts; maintenance of improved and unimproved land. Maintenance of hangars and buildings, setting up and enforcing field rules and regulations is included in this responsibility.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Statements processed	686	700	700
Tax exemptions processed	4,200	4,000	4,000
Requisitions processed	121	100	100
Monthly revenue reports	12	12	12
Gas and oil inventories	12	12	12

DEPARTMENT		CITY OF SAI	N ANTON	וט ד	FUND	<u> = -</u>			
Aviation		UETA	\		Fund	8-05			
DIVISION	ACTIVITY		FUNCTION	V	_	A	CCOUN	T NUM	BER
Stinson Field	Office of	the Manager	Avia	tion		1	L2 - 03-	-01	
CLASSIFI	ICATION		COMM	TUAL TMENT 4-65		STIMATI MMITME 1965 - 6	NTS		UDGET 966-67
				- 00	 	1300			
1-00 PERSONAL SERVICES 1-10 Regular Salaries			\$	11,39	2 \$	11,9	22	\$	12,285
2-00 CONTRACTUAL SERVICE	<u>s</u>								
2-01 Communications	_		\$	52			53	\$	550
2-06 Postage				22	I	2	220		220
2-10 Rental of Equipme		_	ļ	3	0		75		75
2-22 Maintenance of Ma	chinery an	d		_	_				• • • •
Equipment					5		95		100
2-55 Professional Fees			ļ		0	•	0-		-0-
2-64 Memberships and S 2-80 Injury and Medica				-0	5		35 25		35 25
2-80 Injury and Medica 2-97 Pro-ration from I					I		0-		-0 -
2-9/ Pro-ration from 1	nternation	al Airport		2,50	- -		· ··-	_	-0-
Total Contractu	al Service	S	\$	3,41	8 \$	1,0	03	\$	1,005
3-00 COMMODITIES			İ				ĺ		
3-01 Office Supplies			\$	15	5 \$	2	200	\$	200
3-13 Motor Fuel and Lu	bricants			- 0	-		2		-0-
3-20 Chemical, Medical	and Drug	Supplies			5		10		10
3-21 Photographic Supp	lies				4 [-	0-		-0-
3-40 Materials to Repa	ir Machine	ry and							
Equipment				14	1		60		60
Total Commoditi	es		\$	30	5 \$		72	<u>\$</u>	270
4-00 OTHER CHARGES									
4-01 Retirement Costs			\$	54	6 \$	5	75	\$	695
4-14 Insurance Premium	S		<u></u>	6	2		<u>70</u>		90
Total Other Cha	rges		\$	60	8 \$	6	45	\$	785
OPERATING TOTAL			\$	15,72	-	13,8	42	\$	14,345
or measured a visib			<u> </u>	13,72	<u> </u>	23,0	<u></u>		
5-00 CAPITAL OUTLAY			-				- {		
5-16 Automotive Equipme	ent		\$	-0	<u>-</u> \$	1,6	29	\$	-0-
TOTAL APPROPRIA	TIONS		\$	15,72	3 \$	15,4	71	\$	14,345
IUIAL APPROPRIA	ITONS			13,72	3 3	13,4	-/1		14,343

ANNUAL BUDGET -

DEPARTMENT		i	OOM			FUND			
Aviation			SONNEL			Fund	8-05		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Stinson Field	Office	of the	e Manager	Avia	ation			12=03	3 - 0 3.
			PAY		EMPLO		CUF	RENT	BUDGET
JOB CLASSIFICAT	ION		PAY RANGE SCHEDULE	8UDGET 65-66	ACTUAL 65-66	BUDGET 66-67	196	DGE 1 5 - 66	1966-67
				 		-			-
Airport Manager]	\$ 508-680	1	1	1	\$ 7	,559	\$ 7,776
Account Clerk		1	296-398	1	<u>1</u>	<u>1</u>		<u>, 331</u>	4,509
TOTAL				1	1		\$11	,890	\$ 12,285
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<u> </u>		<u>+</u>	ANNUAL E	SUDGET		/- <u>-</u> -			=\

FB-2 REVISED 3-66

DEPARTMENT Aviation	CITY	OF SUM	o nd 8-05					
DIVISION	ACTIVITY		FUNCTIO	ON		ACCOUN	T NUMBER	
Stinson Field	Landing Are	a	Aviat	ion		12-0	3-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		$ \infty$	STIMATED MMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$	6,600	\$	6,917	\$	6,950	
CONTRACTUAL SERVICES			5 2 8		17,179	•	2,360	
COMMODITIES			1,144		1,600		1,600	
OTHER CHARGES			494		605		545	
OPERATING APPRO	OPRIATIONS	\$	8,766	\$	26,301	\$	11,455	
CAPITAL OUTLAY	; ;		-0-		-0-		40	
TOTAL APPROPRI	ATIONS	\$	8,766	\$	26,301	\$	11,495	

This activity is responsible for the maintenance of runways, taxiways, runway lights, 300 acres of land, and approximately four miles of fencing.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Acres of unimproved land maintained	300	300	300
Square yards of runways maintained	198,800	198,800	198,800
Square yards of taxiways maintained	18,000	18,000	18,000
Square yards of aprons maintained	45,700	45,700	45,700

CAPITAL OUTLAY:

One (replacement) spray pump

\$ 40

DEPARTMENT		CITY OF SAI	n antonio .IL	IFUN		.		
Aviation DIVISION	ACTIVITY		FUNCTION	<u> Thu</u>	nd 8-05	ACCOUNT	NUMB	ER
Stinson Field	Landing	Area	Aviati	on		12=0	3-02	1
beingon ricit		ra ca	ACTI	···	ESTI	MATED		DGET
CLASSIF	FICATION		COMMIT		COMM	ITMENTS		66-67
			1	- 33	-			
1-00 PERSONAL SERVICES 1-10 Regular Salaries	3		\$	6,600	<u>ş</u>	6,917	\$	6,950
2-00 CONTRACTUAL SERVIC	7F S							
2-20 Maintenance of E		nd						
Improvements 2-22 Maintenance of N	Machinery a	nd	\$	502	\$	17,050	\$	2,210
Equipment	_		1	18		100		100
2-80 Injury and Medic	cal Expense	S		8		29	 	50
Total Contract	tual Servic	es	\$	528	\$	17,179	\$	2,360
3-00 COMMODITIES								
3-20 Chemical, Medica 3-30 Materials to Rep			\$	480	\$	500	\$	500
Improvements		_		558		900		900
3-40 Materials to Rep Equipment	oair Machin	ery and		106		200		200
Total Commodit	ties		\$	1,144	\$	1,600	ş	1,600
4-00 OTHER CHARGES								
4-01 Retirement Costs			\$	419	\$	490 115	\$	500 45
4-14 Insurance Premiu	ıms			75		<u></u>		
Total Other Ch	narges		\$	494	\$	605	\$	545
OPERATING TOTAL			\$	8,766	\$	26,301	\$	11,455
5-00 CAPITAL OUTLAY		,						
5-20 Machinery and Eq Than Automotive		ner	\$	~ 0≈	\$	-0⇒	\$	40
TOTAL APPROPRI	[ATIONS		\$	8,766	\$	26,301	\$	11,495
			-			1		
				i				

DEPARTMENT		1	ITY OF SAN			FUND			
Aviation			RSONNEL			Fund 8	3-05		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBÉR
Stinson Field	Landir	ng Ar	·ea	Avia	tion			12-0	3-02
		-0			F EMPLO	PYEES	CUF	<u> </u>	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET 66-67	BU	RENT DGET 5-66	1966-67
			SCHEDOLE	65-66	63-06	00-01	130		1300 07
			.	J			!		
Equipment Operator I			\$1.51-1.67		1	1		3,650	\$ 3,648
Laborer			1.37=1.51	1	1	1		3,300	3,302
TOTAL				2	2	2	\$	6,950	\$ 6,950
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			ANNUAL B	UDGET					_//65

DEPARTMENT Aviation	CITY		MARY	Fund Fur	nd 8=05			
DIVISION	ACTIVITY		FUNCTIO	N	-	ACCOUN	T NUMBER	
Stinson Field	Hangar Area		Aviat	tion		3	2-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		COM	TIMATED IMITMENTS 965-66	BUDGET 1966-67		
PERSONAL SERVICES		\$	4,592	\$	4,852	4	5,090	
CONTRACTUAL SERVICES			207		577		570	
COMMODITIES	:		2,170		1,985		2,875	
OTHER CHARGES			1,242		1,290	<u> </u>	1,745	
OPERATING APPRO	PRIATIONS	\$	8,211	\$	8,704	Ş	10,280	
CAPITAL OUTLAY			-0-		-0 -		~O-	
TOTAL APPROPRIA	TIONS	\$	8,211	\$	8,704	\$	10,280	

This activity is responsible for the maintenance of roofs and structural members of 11 hangars, 35,700 square yards of aprons, approximately 9,000 feet of water lines, and approximately 6,000 feet of sewer lines.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED <u>1965-66</u>	PROPOSED 1966-67
Square feet of hangars maintained Square yards of aprons maintained	120,606	120,606	120,606
	45,700	45,700	45,700

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Aviation Fund 8-05 DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER Stinson Field 12-03-03 Hangar Area Aviation ACTUAL COMMITMENTS ESTIMATED BUDGET COMMITMENTS 1965-66 CLASSIFICATION 1966-67 1964-65 1-00 PERSONAL SERVICES 1-10 Regular Salaries 4,592 4,852 5,090 2-00 CONTRACTUAL SERVICES \$ \$ \$ 50 2-17 Freight and Storage 50 50 2-20 Maintenance of Buildings and 50 100 Improvements -0-2 - 22 Maintenance of Machinery and Equipment 157 390 400 2-44 -0-27 60 Water 2=80 Injury and Medical Expenses -0-10 10 Total Contractual Services 207 577 570 3-00 COMMODITIES 3=12 \$ 8 -0-20 Ice 900 3-13 Motor Fuel and Lubricants 859 900 3-20 Chemical, Medical and Drug Supplies 100 100 14 75 3-24 Minor Apparatus and Tools 75 75 3 = 30 Materials to Repair Buildings and Improvements 720 660 1,530 3-40 Materials to Repair Machinery and 250 Equipment 494 250 Total Commodities 2,875 2,170 1,985 4-00 OTHER CHARGES 4-01 \$ 354 \$ 295 325 Retirement Costs 4-14 Insurance Premiums 888 995 1,420 1,242 Total Other Charges \$ 1,290 \$ 1,745 10,280 \$ OPERATING TOTAL 8,211 8,704 TOTAL APPROPRIATIONS 8,211 8,704 10,280

BUDGET

DEPARTMENT		i	PSONNEL			FUND		
Aviation Division	ACTIVITY	ľ	RSONNEL			Fund		MUMBER
	ACTIVITY			FUNCTION				NUMBÉR
Stinson Field	Hanga	c Are		Aviat			12-03	·
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	NO. OF	ACTUAL	PUDGET	CURRENT BUDGET	BUDGET
			SCHEDULE	65-66	65-66	8UDGET 66-67	1965 - 66	1966-67
Building Maintenance Fo	reman I	Ĩ	\$361-483	1	1	1	\$ 4,855	\$ 5,090
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			ANNUAL B	UDGET		<u>. </u>		<u> </u>

DEPARTMENT Aviation	CITY		SAN ANTONIO MARY	FUND	Fund 8-05					
DIVISION	CTIVITY		FUNCTI	ON	ACCOUNT NUMBER					
Stinson Field	Terminal A	rea	Avia	Aviation		12-03-04				
CLASSIFICATION		ACTUA COMMITM 1964-		COM	TIMATED MITMENTS 965-66	BUDGET 1966-67				
PERSONAL SERVICES	!	\$	2,700	\$	2,855	- 100 m	2 975			
CONTRACTUAL SERVICES			3,502		3,362		3, 260			
COMMODITIES			1,898		545		355			
OTHER CHARGES			308		355	<u> </u>	9 · • • • • • • • • • • • • • • • • • •			
OPERATING APPROF	PRIATIONS	\$	8,408	\$	7,117	Ś	7,105			
CAPITAL OUTLAY			- 0-		224		san (C) san			
TOTAL APPROPRIA	TIONS	\$	8,408	\$	7,341	\$	5,103			

This activity is responsible for the maintenance, including janitorial services of the terminal area which consists of a lobby for passengers, cafe, offices, and control to ex

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Square feet of building maintained Air conditioning maintained, tons	4,480	4,480	4,480
	18,5	18,5	18.3

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Fund 8-05 Aviation DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER 12-03-04 Stinson Field Terminal Area Aviation ACTUAL COMMITMENTS ESTIMATED COMMITMENTS BUDGET CLASSIFICATION 1965 - 66 1966-67 1964-65 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2,700 2,855 Ş 2,975 2-00 CONTRACTUAL SERVICES 2=20 Maintenance of Buildings and 201 \$ 300 200 \$ Improvements 2-22 Maintenance of Machinery and 100 100 Equipment 2,800 2,800 3,298 2-40 Gas and Electricity 160 2-44 162 Water ۔، 0 ۔۔ Total Contractual Services 3,502 3,362 3,260 3-00 COMMODITIES Ś 200 200 3-05 Janitor Supplies Ś 143 <u>...() ..</u> 15 25 3-19 Botanical and Agricultural Supplies 10 3-24 10 1.0 Minor Apparatus and Tools 3 = 30Materials to Repair Buildings and 245 1.731 295 Improvements 3-40 Materials to Repair Machinery and 25 75 14 Equipment 555 Total Commodities \$ 1,898 545 4-00 OTHER CHARGES 200 220 179 4-01 Retirement Costs 95 4-14 Insurance Premiums 129 155 315 308 355 Total Other Charges 7,105 \$ 8,408 7,117 **CPERATING TOTAL** 5-00 CAPITAL OUTLAY Machinery and Equipment Other 5-20 224 -0--0-Than Automotive 7,105 8,408 7,341 TOTAL APPROPRIATIONS

ANNUAL

BUDGET =

		C	ITY OF SAI	OTAN P	NIO =				
DEPARTMENT Aviation			RSONNEL			FUND Fund	8-05		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Stinson Field	Termina	1 Ar		Avia	•				03-04
, , , , , , , , , , , , , , , , , , , ,			PAY		F EMPLO			RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	196	5-66	1966-67
				1 33	100 00				
				}					
Custodial Worker			\$ 221-296	1	1 =	1	\$ 2	<u>, 855</u>	\$ 2,975
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8 6 68VI486 7-66			ANNUAL B	UDGET					

DEPARTMENT Aslation	CITY	CITY OF SAN ANTONIO SUMMARY				FUND Fund 8-05					
Stinson Field	ACTIVITY Other Area and Buildi			CTION viatio	n		ACCOUNT NUMBER				
CLASSIFICATION			ACTUAL MMITMENTS 1964-65		COM	TIMATED MITMENTS 065-66	Ī	UDGET 966-67			
PERSONAL SERVICES		\$	3,122		\$	3,300	\$	3,300			
CONTRACTUAL SERVICES			290			8 2 6		1,375			
COMMODITIES			709			3,997		780			
OTHER CHARGES		_	223			255		255			
OPERATING APPRO	PRIATIONS	\$	4,344		\$	8,378	\$	5,710			
CAPITAL OUTLAY			æ () æ			- O-		7,500			
TOTAL APPROPRIA	ATIONS	\$	4,344		\$	8,378	\$	13,210			

This activity is responsible for the maintenance of the industrial area which consists of warehouses, parking areas, streets, and driveways.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Square feet of buildings maintained	48,169	48,169	48,169
Square yards of streets and drive- ways maintained	24,000	24,000	24,000

CAPITAL OUTLAY:

One (replacement) metal building

\$ 7,500

DEPARTMENT		CITY OF		ANTONIO	FUI	ND ON			
Aviation			TAI		1	rund 8-		_	
DIVISION	ACTIVITY Other	Areas	j	FUNCTION			ACCOUN	T NUM	IBER
Stinson Field	1	ildings	į	Aviation	n.		12-6	03-05	,
CLASSI	FICATION			ACTUA COMMITMI 1964-0	ENTS	COMN	IMATED AITMENTS 65-66	1	UDGET 966-67
							 	 	
1-00 PERSONAL SERVICES 1-10 Regular Salaries				\$ 3,	122	\$	3,300	\$	3,300
2-00 CONTRACTUAL SERVIC 2-20 Maintenance of B Improvements		and		\$;	226	\$	700	\$. \$	1,145
2-40 Gas and Electric	ity				64		30 06		30
2-44 Water			ļ		-0-		96		200
Total Contract	ual Servi	ces		\$	290	<u>\$</u>	826	\$	1,375
3-00 COMMODITIES 3-24 Minor Apparatus 3-30 Materials to Rep		ings and		\$	19	\$	30	\$	30
Improvements		_	j	•	590		3,960		750
3-40 Materials to Rep Equipment	air Machi	nery and		·	<u>-0-</u>	· 	7		-0-
Total Commodit	ies			\$	709	\$	3,997	\$	780
4-00 OTHER CHARGES 4-01 Retirement Costs				\$	ıno	٠	230		240
4-01 Retirement Costs 4-14 Insurance Premiu				Ş .	198 25	\$	25 25	\$	15
Total Other Ch	arges			\$ 2	223	\$	255	\$	255
OPERATING TOTAL				\$ 4,3	344	\$	8,378	\$	5,710
5-00 CAPITAL OUTLAY 5-08 Buildings				\$	<u>-0-</u>	\$	-0-	<u>\$</u>	7,500
TOTAL APPROPRI	<u>ATIONS</u>			\$ 4,3	344	\$	8,378	\$	13,210
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B 3-1 REVISED 3-66		== ANNUAL	_ В	UDGET ==					-473-

DEPARTMENT			ITY UF SAN			FUND			
Aviation			RSONNEL :			Fund 8			
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Stinson Field Other Art				Avia	tí On			 12≖0	3-05
22110011 1 1 0 1 0	l and bi				EMPLO	YEES	CUE	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BUI	DGET 5 - 66	i
			SCHEDULE	65-66	65-66	66-67	196	5 - 66	1966-67
Laborer			\$1,37-1.51	1	i	1	\$ 3	, 300	\$ 3,300
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			L ANNUAL B	UDGET					

DEPARTMENT Aviation	OF SU	SAN AI VMARY	VTONIO	FUND	nd 8-05			
DIVISION	ACTIVITY			FUNCTION			ACCOUN	IT NUMBER
Stinson Field	Fuel and O	Oil Sales		Aviation		_ .	12-03-06	
CLASSIFICATION		AC COMM 190		NTS	ESTIMATED COMMITMENTS 1965-66		1	966-67
PERSONAL SERVICES		\$	15,4	59	\$	16,755	\$	17,130
CONTRACTUAL SERVICES				32		60		60
COMMODITIES			32,0	57		38,925		40,150
OTHER CHARGES			1,0	74		1,365		1,220
OPERATING APPRO	PRIATIONS	\$	48,6	22	\$	57,105	\$	58,560
CAPITAL OUTLAY			 ()-		-0-		-0-
TOTAL APPROPRIA	ATIONS	\$	48,62	22	\$	57,105	\$	58,560

This activity, consisting of a crew of six line attendants, is responsible for the sale of gasoline and oil to the public.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Gallons of gasoline sold	119,197	130,000	135,000
Quarts of oil sold	3, 296	3,000	3,500

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Aviation dund 3-05 DIVISION ACTIVITY ACCOUNT NUMBER FUNCTION Stinson Field Fuel and Oil Sales Aviation 12-03-06 ACTUAL **ESTIMATED** BUDGET CLASSIFICATION COMMITMENTS COMMITMENTS 1966-67 1964-65 1965 - 66 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 15,459 \$ 16,755 17 130 2=00 CONTRACTUAL SERVICES 2-18 Linen and Laundry Service Ś 32 30 S 30 2~80 Injury and Medical Expenses -0 -3/) 30 Total Contractual Services 32 60 60 en en ment na vicinion 3-00 COMMODITIES 3-01 Office Supplies Ś 119 8 100 100 3-24 Minor Apparatus and Tools 63 50 50 3-40 Materials to Repair Machinery and Equipment 24 <u>.</u>1)... 4 E. 3-98 Merchandise Purchased For Resale or Transfer 40,000 3: 351 38,775 Total Commodities \$ 32.057 \$ 38,525 \$ 40,650 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 794 1,075 345 4-14 Insurance Premiums 280 2,90 Total Other Charges 1,074 1,365 e de la companya del companya de la companya del companya de la co OPERATING TOTAL 48,622 57,105 5 58,560 TOTAL APPROPRIATIONS \$ 48,622 58 550 \$ 57,105

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY	NO OF EMPLOYEES			CURRENT	BUDGET	
	RANGE SCHEDULE	9UDGET 65-66	ACTUAL 65-66	BUDGET 66-67	BUDGET 1965-66	1966-67	
Line Attendant Line Attendant - Part-time	\$ 244-327 1.41	4	ć, 1	1	\$ 13,895 2,860	5 [5.489 2.64]	
TOTAL		5	5	5	\$ 16,755	\$ 17,100	
	- ANNIAL BUI	GET -					

		CITY OF SAN	ANTONIO		
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FUND	DEPARTM	ENT			TACCOUNT :	
GIID	DEPARIM	ENI			ACCOUNT N	UMBER
Fund 2-04	Sewar	Reve	nue Fund		20-04-0	00
CLASSIFICATION		COM	ACTUAL MMITMENTS 964-65	COMMI	IATED TMENTS 5-66	BUDGET 1966-67
PERSONAL SERVICES		\$	- 0-	ş	-0-	\$ 542,355
CONTRACTUAL SERVICES			-0-		-0-	34,875
COMMODITIES			~O=		-0-	98,145
OTHER CHARGES			~ O ~		-0-	35,100
OPERATING APPROPRIA	TIONS	\$	~ 0	s	×0×	\$ 710,475
CAPITAL OUTLAY			-0-		~O~	24,365
TOTAL APPROPRIATION	NS	Ş	-0-	ş	-0-	\$ 734,840
DISTR	IBUTION	BY (DIVISION AND	ACTIVITY		
Maintenance and Construction Sewage Treatment Plants		\$	-0- -0-	\$	-0-	\$ 357,425 377,415
TOTAL		5	-0-	s	-0-	\$ 734,840

_____ ANNUAL BUDGET ====

DEPARTMENT Sewer Revenue Fund	SUMMARY SUMMARY						
	ACTIVITY		FUNCTIO			ACCOUNT NUMBER	
Maintanance and Caastruction			Fubli	e saka		94.64	
CLASSIFICATION		ACTUA COMMITM 1964-	ENTS	COMM	MATED ITMENTS 5-66	8UDGET 1966-67	
PERSONAL SERVICES		\$ -0	•	Ś	-() -	\$ 259,930	
CONTRACTUAL SERVICES		-0			.0.	22,100	
COMMODITIES		-0	•		-0-	37 340	
OTHER CHARGES		0	-		_ Q =	17 320	
OPERATING APPRO	PRIATIONS	5 - 0		3	-0-	5 336,780	
CAPITAL OUTLAY		. ()		. () =	20,645	
TOTAL APPROPRIA	ATIONS	\$(ę	- Ü -	3 307.425	

This activity maintains 1,681 miles of sanitary sewer lines, maintains and operator 28 sanitary pump stations, and constructs all new lines installed by City forces

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	FST (MATE): 1965-66	1966-11
Complaints investigated	~ 0 ·	_ (3	2 800
Sanitary sewers unstopped	O ·	A(-	1, 3490
New sewer construction, feet	. Q .	. ()	23 84.0
New manholes constructed	, <u>O</u>	**************************************	
Manholes adjusted	. ()	·	
Sewers replaced, feet	-0.	Q ·	X .
Sewers cleaned, bucket machine, feet	, Q .	~ \$ £ .	125 Cr
Sewers flushed	÷0.	· ·	• •
Manhole covers replaced	-G-	£ t.	1.75
Manhole covers adjusted	- O		•

One (additional) one-ton stake body truck, four-sheet drive with front	
	1.800
One (additional) cab and chassis, 22,000 GVW, with five cubic yard done body	3.200
One (replacement) sedan, administrative, two-door, six syllnost with sutomatic	
transmission	1.00
One (replacement) cab and chassis, 22,000 GVW, with PTC	\$ 9,6
One (additional) pressure sewer cleaner	9,000
One (additional) pavement breaker, 80 pound class	September 1
3)1) 646

ANNUAL BUDGET ===

DEPARTMENT		SAN ANTONIO	FUND		
Sewer Revenue Fond			Fund 2-0		· · · · · · · · · · · · · · · · · · ·
DIVISION	ACTIVITY	FUNCTION		ACCOUN	T NUMBER
Maintenance and	1	1		70.0	N. 0 :
Construction	i	Public Wo			0401
CI ASS	SIFICATION	ACTUAL COMMITMEN	ESTI	MATED ITMENTS	BUDGET
CLASS	FICATION	1964-65		55-66	19 66-67
1-00 PERSONAL SERVICE					İ
1-10 Regular Salari	.es	\$	0- \$.0	\$ 259,930
Z-00 CONTRACTUAL SERV	17.000				
2-01 Communications		s -	0- s	×0×	\$ 795
2-08 Rental of Land		l '	0-	~O~	70
2-17 Freight and St			0.	0.∞	300
• • • • • • • • • • • • • • • • • • • •	Buildings and			•]
Improvements	3	·a	0-	. O.	75
2-22 Maintenance of	Machinery and		}		
Equipment			0.	÷0 •	20,550
2-80 Injury and Med	ical Expenses		0-	=0-	400
T () (. 10			^	
lotal Contra	ctual Services	\$	<u>0-</u> <u>\$</u>	٠0٠	<u>s 22,190</u>
3-00 COMMODITIES					
3-01 Office Supplie	S	، غ	o _z s	-0-	s 150
3-05 Janitor Suppli		,	0-	-Ö-	1:5
3-08 Clothing and L			0	a Q د	600
3-12 Ice	• •		0-	-0-	200
3-13 Motor Fuel and	Lubricants		0 -	-0-	9.900
3-18 Heating Fuel		2.: {	0-	<u> </u>	300
3-20 Chemical, Medi	cal and Drug Supplies		0 =	- O -	7.5
3-24 Minor Apparatu		(0	-0-	600
3-30 Materials to R	epair Buildings and		ì		
Improvements	-		0-	- O ×	9,000
3-40 Materials to R	epair Machinery and				·
Equipment		<u>.</u>	0-	_0_	16,400
				_	
Total Commod	ities	\$	<u>0-</u> <u>S</u>		\$ 37,340
4-00 OTHER CHARGES					j
4-01 Retirement Cos	ts) s	0 \$	-0-	s 16,100
4-14 Insurance Prem			0-	٠٥-	1,220
		. سیدید سینتر پیش بیشن سینت سینت سینت سینتر سینتر این		Carried Services of the Control of t	
Total Other	Charges	\$	<u>0. §</u>	~0	<u>s</u> 17,320
OPERATING TOTAL		\$ ~0	<u> </u>	O <u>-</u>	<u>\$ 336,780</u>
5-00 CAPITAL OUTLAY			[
5-16 Automotive Equ	innant	s .) <u>.</u>	0	6 13 00C
a a	-	, J	J= =	~0~	\$ 11,095
Than Automotiv	Equipment Other		0-	0	n can
THAT AUTOMOLI	A e**	, a (-0-	9,530
Total Capita	l Outlav	\$(o- s	- 0-	s 20,645
	/			The state that the state of the	The state of the s
TOTAL APPROP	RIATIONS) ₌ \$	-0-	\$ 357,425
			2013 Mary Mary Old	the section of the common plants.	
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	A NINITAT	BUDGET			

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Sewer Revenue Fund Fund 2-04 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Maintenance and Construction 20 - 04 - 01 Public Works CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 65-66 65-66 66-67 1965 - 661966-67 Sewer Maintenance Superintendent 0 × () × \$ 460-617 0 1 6,504 0 0 1 -0-5,520 Sewer Maintenance Supervisor 327-438 0 -0-Clerk III 327-438 0 1 4,871 0 Section Foreman 327-438 0 4 -0-19,771 Sewer Pump Mechanic 282 = 379 0 0 4 ~ O~ 16,136 0 1 -0-3,552 Clerk I 221-296 0 0 2 ۳0 م Watchman 191-256 0 6,036 0 4 ×0× Equipment Operator III 2.13~2.35 0 21,204 4,395 Labor Foreman II 1.84-2.03 0 0 1 ~O. 0 Equipment Operator II 1.75-1.93 0 2 <u>-0-</u> 8,790 Labor Foreman I 0 .. () ... 1.59-1.75 0 3 13,941 0 10 37,677 Equipment Operator I 1.51-1.67 0 ~ O ~ Sewer Maintenance Man 1.37-1.51 0 0 32 ... **()** ... 110,983 -0.-\$ 258,480 Overtime -0--0-\$ 262,530 -0-2,600 Less Anticipated Turnover TOTAL 0 _0 66 -0~ \$ 259,930

ANNUAL BUDGET

OEPARTMENT Sewer Revenue Fund	CITY	OF SA SUMM	N ANTONIO IARY	Funo Fund	204	
DIVISION	ACTIVITY	· •	FUNCTIO	N		ACCOUNT NUMBER
Sewage Treatment Plants			Pub1	ic Works	;	20-04-02
CLASSIFICATION		COMN	TUAL MITMENTS 64-65	COMM	MATED ITMENTS 5-66	BUDGET 1966-67
PERSONAL SERVICES		\$	~0~	ş	- 0 -	\$ 282,425
CONTRACTUAL SERVICES			~O.~		æ. 0 æ	12,685
COMMODITIES			~O=		=0 =	60,805
OTHER CHARGES			- 0=		-0-	17,780
OPERATING APPRO	PRIATIONS	\$	∞ 0 ∞	\$	~0×	\$ 373,695
CAPITAL OUTLAY			-0-		-0-	3,720
TOTAL APPROPRIA	TIONS	Ş	-0-	\$	-0-	\$ 377,415

This activity treats sewage rendering it biologically and chemically pure enough to release into the San Antonio River without creating a health hazard and without upsetting the biology of the river.

WORK PROGRAM STATISTICS:	ACTUAL 1964 -65	ESTIMATED 1965=66	PROPOSED 1966-67
Total raw sewage received, million			
gallons	~ 0 ~	uz O -≥	31,178.0
Average per day, million gallons	~ 0~	~ 0 ~	85 .4
Sewage completely treated, million			
gallons	≈0 ∞	~ O ~	30、578、0
Average per day, million gallons	-0-	- 0-	837
Percent to total flow treated	= 0 ==	-0-	99.5%
Percent reduction in "Biochemical			
Oxygen Demand"	≖0 ~	□ 0 ≖	93.0%
CAPITAL OUTLAY: One (additional) gas compressor, 500 One (replacement) P.H. meter One (replacement) calculator, printi One (replacement) desk, clerical, st One (replacement) chair, revolving,	ing ceel, double pedes		\$ 2,500 305 675 180 60 \$ 3,720

FB 12-2 REVISED 3-66

CITY OF SAN ANTONIO TFUND DEPARTMENT DETAIL Sawer Revenue Fund Fund 2-04 DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER Sewage Treatment 20.04.02 Plants Public Works BUDGET **ACTUAL** ESTIMATED **CLASSIFICATION** COMMITMENTS COMMITMENTS 1966-67 1964-65 1965 - 66 1-00 PERSONAL SERVICES 282,425 1-10 Regular Salaries <u>~ () ~</u> -Q-2-00 CONTRACTUAL SERVICES Ś 2-01 Communications - O. .0. 580 2 - 06 · 0 · ..Q... 160 Postage 2.13 Travel <u>...()</u> O... 100 2-17 ~ O ~ Freight and Storage - 0 -70 -0-200 2-18 Linen and Laundry Service <u>۔ 0 ۔</u> 2-20 Maintenance of Buildings and improvements .. O x ±Q = 300 2-22 Maintenance of Machinery and -0-10,900 -0-Equipment 37.5 2-80 Injury and Medical Expenses -0--0-Total Contractual Services ~ Q ~ -Q--12,6853=00 COMMODITIES 3-01 S - 0--0-595 Office Supplies 3-05 Janitor Supplies - O -=0= 600 3-08 -0-....Q a... 430 Clothing and Linen Supplies -0-55 3.12 <u>~ 0 ~</u> 3,400 Motor Fuel and Lubricants <u>-</u>Û~ · 0 · 3-13 -0-٠0. 3-18 Heating Fuel 10032,000 3.20 Chemical, Medical and Drug Supplies ×0 × ٠0. -0-3-24 ~ () ~ $G \ge 5$ Minor Apparatus and Tools 3 = 30Materials to Repair Buildings and 6.400 <u>~0~</u> . Q. Improvements 3-40 Materials to Repair Machinery and 10,290 -0--0-Equipment Total Commodities - 0ء $= \Omega \omega$ 60,803 4-00 OTHER CHARGES 4-01 Retirement Costs -0. .. O .. 17.110 4-14 -0-Insurance Premiums - Q -670 Total Other Charges ~ O ~ 0 -17,780 ×0 × -O-373,695 OPERATING TOTAL 5.00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive ₩Q a. <u>~ Q ~</u> 3,720 ..0. -0-377, 415 TOTAL APPROPRIATIONS

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BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Sewer Revenue Fund Fund 2-04 ACTIVITY FUNCTION DIVISION ACCOUNT NUMBER Sewage 20=04-02 Treatment Plants Public Works NO. OF EMPLOYEES CURRENT BUDGET BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 65-66 | 65-66 | 66-67 1965 - 66 1966-67 **~**0*=*. \$ 750-1005 U 0 Ś \$ 11,484 Professional Engineer III 1 0 617-827 ... **()** ... 8,534 Professional Engineer I 0 2 -0-12,792 Sewage Plant Maintenance Supervisor 398~533 Ω 0 Sewage Plant Equipment Operator II 398-533 0 4 ت **0** ت 24.859 0 379-508 0 4 **-0**-20,090 Electrician 8 361-483 0 0 -0-41,086 Sewage Plant Equipment Operator I ٥ 2, -O-9,030 343-460 0 Laboratory Technician I 12,720 Sewer Pump Mechanic 282-379 0 Ð. 3 ~Q= 282 = 3790 0 3 -O-11,944 Maintenance Repairman II 0 256-343 0 Ì -0-3,764 Clerk Typist II 244-327 0 0 1 ~O~ 3,702 Maintenance Repairman I 0 20 244-327 0 -0-70.322 Sewage Plant Attendent 0 191-256 Ω 3 -O-360 Watchman - Part-time 0 Equipment Operator I 1.51-1.67 0 3 œ. **0** æ 10,354 _0 _0 -0-1.37-1.51 34 284 11 Laborer \$ 275,325 . 0 -Overtime ۳0-7,700 <u>-0-</u> \$ 283,025 Less Anticipated Turnover **∞**0 **~** 600 _0 0 65 -0-\$ 282,425 TOTAL

ANNUAL BUDGET

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TRUST AND AGENCY FUNDS

TUBERCULOSIS PROJECT IMMUNIZATION PROJECT HOME HEALTH AGENCY

STAUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health Distr	rict		SAN A MMARY		FUNI	st and Agen	cv	
DIVISION	ACTIVITY Tuberculos	is		FUNCTIO			ACCOUN	T NUMBER
Health Services Grant	Control Pr			Healt	h and	Welfare	79-2	0-01
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65		INTS	ESTIMATED COMMITMENTS 1965-66		BUDGET 1966-67	
PERSONAL SERVICES		\$	48,3	82	\$	51,887	\$	71,735
CONTRACTUAL SERVICES			6,0	27		5,480		13,090
COMMODITIES			5,5	62		8,775		10,875
OTHER CHARGES			2,4	87		4,500		4,550
OPERATING APPR	OPRIATIONS	\$	62,4	58	\$	70,642	\$	100,250
CAPITAL OUTLAY			-	0-		36,365		ш O =
TOTAL APPROPR	PIATIONS	\$	62,4	58	\$	107,007	\$	100,250

This activity was established on May 1, 1962 to assist with the concentrated attack on the probelm of Tuberculosis control. Specific aspects of the project include the overall assistance in the Child Centered Program; reporting of cases; diagnostic and further follow-up instruction; education of patients and family; compiling statistics for local and U.S.P.H.S. reports. The program is evaluated by U.S.P.H.S. in accord with the recommendations and standards of the Surgeon General's Task Force for the more effective control of tuberculosis. The results of this project are integrated in the workload reported in Account 10-02-02.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Cases in current case register	6,500	7,250	7,540
New active tuberculosis cases reported	407	402	445
Resident deaths reported	51	43	40
Persons x-rayed			
Screening films	79,800	80,669	80,910
Diagnostic films	8,995	8,352	8,500
Clinic visits	14,017	12,696	12,500
Clinic admissions	1,163	1,361	1,385
Suspects examined	737	375	675
Contacts examined	5,411	5,067	5,467
Tuberculin skin tests	4,270	9,676	8,500
Persons treated	1,297	1,228	1, 350
Persons hospitalized	300	242	300

DEPARTMENT C	CITY OF SAN	ANTONIO	FUN	n			
san Antonio	DETAI	L					
Matropolitan Health District DIVISION ACTIVITY		FUNCTION	Ĺζ	ust and	Agency ACCOUN		ED
1	culosis Control	PUNCTION			ACCOUNT	INOMB	ER
Health Services Grant Proj		Health a	ind Wal	fare	79-:	20-01	
		ACTUA	L	ESTIMA	ATED	BL	IDGET
CLASSIFICATION		COMMITM	ENTS	COMMIT	MENTS	10	SC-C7
		1964-	65	1965	- 66	191	66-67
1.00 PERSONAL SERVICES							
1-10 Regular Salaries		\$ 48	382	\$ 51	L,887	\$	71,735
2-00 CONTRACTUAL SERVICES	;		106		105	_	200
2-01 Communications		\$	186	\$	185	\$	230
2-06 Postage 2-13 Travel			146 881		70 200		350 900
2-15 Havel 2-15 Car Allowance		3	3,828	•	3,800		9,360
2-22 Maintenance of Machiner	v and	_	7,020	•	,,,,,,,		7,500
Equipment	<i>y</i> <u></u>		93		75		200
2-55 Professional Fees			875]	۱ ₃ 150		1,500
2-70 Binding, Printing, and	Reproduction		18		-0-		-0-
2-97 Unclassified			-0-		<u>-0-</u>		550
Total Contractual Ser	uni a a a	\$ 6	027	\$ 5	5,480	\$	13,090
Total Contractual Ser	AICES	3 0	027	Ϋ .	7,400	<u> </u>	13,090
3-00 COMMODITIES							
3-01 Office Supplies		\$	281	\$	450	\$	675
3-20 Chemical, Medical and D	rug Supplies		,252		3,235		5,600
3-21 Photographic Supplies	_	2	811		3, 300		3,400
3-24 Minor Apparatus and Too		ļ	17		900		1,200
3-30 Materials to Repair Bui	ldings and		201		900		Λ
Improvements		,	- <u>201</u>		890		.0.
Total Commodities		<u>\$ 5</u>	<u>,562</u>	\$ {	3 <u>,775</u>	\$	10,875
4-00 OTHER CHARGES			+				
4-01 Retirement Costs		\$ 2	3466	\$ 4	4,470	\$	4,500
4.14 Insurance Premiums			21		<u>30</u>		50
Total Other Charges		<u>\$ 2</u>	487	\$ 4	4,5 <u>00</u>	<u>s</u>	4,550
OPERATING TOTAL		\$ 62	,458	\$ 70	0,642	\$	100,250
/							
5-00 CAPITAL OUTLAY			-				
5-20 Machinery and Equipment	Other	ه ا		6 ^-	2/5	_	
Than Automotive		<u> </u>	-0-	\$ 36	5 <u>, 365</u>	<u>s</u>	<u> </u>
TOTAL APPROPRIATIONS		\$ 62	2,458	\$ 10	7,007	\$	100,250
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CITY OF SAN ANTONIO FUND DEPARTMENT San Antonio PERSONNEL SCHEDULE Metropolitan Health District Trust and Agency FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY Tuberculosis Control Health Services Grant 79-20-01 Project Health and Welfare CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE BUDGET ACTUAL BUDGET 65-66 65-66 66-67 JOB CLASSIFICATION SCHEDULE 1966-67 1965 - 66Physician - Half-time \$ 912-1222 \$ 6,600 \$ 6,600 1 1 1 Physician - Pediatric Consultant (1) 1 1 (1) (1) Public Health Nurse III 438-588 5,432 5,681 1 1 1 Public Health Nurse II 398-533 1 1 7 5,193 35,253 Laboratory Technician II 398-533 1 1 1 4,947 5,172 4 3 Public Health Nurse I 361-483 0 18,050 -0-Public Health Investigator 361-483 1 1 2 5,635 10,571 256-343 2 2 6,482 Clerk Typist II 3 6,353 _0_ Clerk Typist II - Half-time 1.82 1,976 1 1 1,920 <u>16</u>* <u>13</u> <u>12</u> \$ 54,130 TOTAL \$ 71,735 (I) Paid out of Professional Fees, Code 2-55. * Proposed as shown in request to U.S. Public Health Service.

ANNUAL BUDGET

DEPARTMENT San Antonio Notropolitan Health Distric	E CITY	SUMIN	AN ANTONIO	1	FUND Trust and Agency					
	CTIVITY		FUNCTIO				NUMBER			
Realth Services Grant	Lmmunizati	on Proje	ct Heal	th and	Welfare	79-20	0-02			
CLASSIFICATION			OTUAL MITMENTS 64-65	CON	STIMATED MMITMENTS 965-66	BUDGET 1966-67				
PERSONAL SERVICES		\$	~ 0~	\$	12 5 692	\$	46,580			
CONTRACTUAL SERVICES			-0-		2,710		7,450			
COMMODITIES			~0-		2,510		8,000			
OTHER CHARGES			~O-		750		3 ,600			
OPERATING APPROP	PRIATIONS	\$	- 0≠	\$	18,662	\$	65,630			
CAPITAL OUTLAY			≈0 ≈		•O=		» O =			
TOTAL APPROPRIA	TIONS	\$	-0-	\$	18,662	\$	65,630			

This activity is responsible for stimulating interest in achieving and maintaining a high level of immunity against those diseases common to this area for which a good vaccine exists. This program will be accomplished by mailing questionaires to parents of children born locally; publicity through local news media; personal contact with school districts, PTA's, PTC's, and other interested groups. Additional immunization clinics will be established to supplement those already operated by Medical Services Division. Free immunizing agents will be provided to private physicians for immunization of their patients who are unable to afford such agents.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Immunizations	∞0 =	4,500	40,000
Quastionaires processed	∞0 ≈	9,000	35,000

BUDGET COMMENT:

The Project Grant covers the period beginning April 1, 1966 through June 30, 1969. The budget, as shown above, is for the year beginning April 1, 1966 through March 31, 1967. The approved budget for the current project year is \$86,030 of which \$20,400 represents supplies furnished in lieu of cash.

DEPARTMENT San Antonio	CITY OF SAN		FU				
Metropolitan Health District DIVISION ACTIVITY		FUNCTION		Trust an	d Agenc		050
DIVISION		FUNCTION			ACCOUN	! NUM	AFM
Health Services Grant Immuni	zation Project	Health a	and Well	lfare	79-	20-02	
		ACTU	AL.		ATED	В	UDGET
CLASSIFICATION		COMMITN		COMMI	TMENTS 5 - 6 6	16	66-67
		1304-	65	130	3-66	'	90-01
				ĺ			i
1-00 PERSONAL SERVICES				·			ľ
1-10 Regular Salaries		\$	-0-	<u>\$ 1</u>	2,692	\$	46,580
2-00 CONTRACTUAL SERVICES					•		
2-00 CONTRACTORL SERVICES 2-01 Communications		\$	~ O ~	\$	235	\$	500
2-06 Postage		[*	-O-	*	900	*	2,750
2-13 Travel			-0-		355		-0-
2-15 Car Allowance		<u> </u>	-0-	ļ	1,020		4,200
2-70 Binding, Printing, and	Reproduction		<u> -0-</u>	 	200		-0-
Total Contractual Ser	uicas	 \$	-0-	\$	2 710	è	7 450
iotal Contractual Ser	Arnes	<u> </u>			2,710	<u> </u>	7,450
3-00 COMMODITIES							
3-01 Office Supplies		ş	-0-	\$	2,400	\$	8,000
3-20 Chemical, Medical and D			~O~		100	1	-0-
3-24 Minor Apparatus and Too	ls		-0-		10	ļ ——	-0-
Total Commodities		ŝ	-0-	<u>\$</u>	2,510	s	8,000
TOTAL SOMMOUTUES		<u> </u>		<u> </u>	2,510) <u>~</u>	0,000
4-00 OTHER CHARGES							
4-01 Retirement Costs		<u>\$</u>	-0-	\$	750	\$	3,600
]							
OPERATING TOTAL		ŝ	^	\$ 1.	0 665	_ ا	6E (20
OFERRITIO TOTAL			<u>-0-</u>	3	8,662	<u> </u>	65,630
TOTAL APPROPRIATIONS		\$	-0-	\$ 1	8,662	\$	65,630
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CITY OF SAN ANTONIO FUND DEPARTMENT San Antonio PERSONNEL SCHEDULE Trust and Agency Metropolitan Health District FUNCTION DIVISION ACTIVITY ACCOUNT NUMBER Health Services Grant Immunization Project Health and Welfare 79-20-02 NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 1966-67 65-66 65-66 66-67 1965 - 66Immunization Project Director -\$ 912-1222 \$ 4,432 1 \$ 13,856 Physician 1 1 Health Program Specialist 460-617 1 1 1 1,932 6,096 Public Health Nurse III 438-588 1 1 1,752 5,476 1 Public Health Nurse II 398-533 1 1 2 1,592 9,897 417-560 0 0 Administrative Assistant II 1 4,890 -0-Clerk Steno II 269-361 1 0 0 1,076 ~ O ~ 1 1 2 256-343 1,024 6,365 Clerk Typist II Clerk Typist I 221-296 1 1 0 884 -0-8 <u>7</u> TOTAL <u>6</u> \$ 12,692 \$ 46,580 ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health Distric	t	SUM	//ARY	FUND Trus	st and Age	and Agency				
DIVISION	CTIVITY		FUNCTIO	N		ACCOUNT	NUMBER			
Home Health Agency			Heal	th and V	Velfare	74-0	0-00			
CLASSIFICATION		COM	CTUAL MITMENTS 164-65	COMN	IMATED AITMENTS 65-66	BUDGET 1966-67				
PERSONAL SERVICES		\$	~0~	\$	~0~	\$	45,405			
CONTRACTUAL SERVICES			- 0-		-O-		11,835			
COMMODITIES			~ 0~		-0-		900			
OTHER CHARGES			-0-		-0-		2,830			
OPERATING APPROP	RIATIONS	\$	-0-	\$	-0-	\$	60,970			
CAPITAL OUTLAY			-0-		÷0÷		-0-			
TOTAL APPROPRIAT	TIONS	\$	-0-	\$	-0-	\$	60,970			

The Home Health Agency functions in accordance with Public Law 89-97, known as the "Social Security Amendments of 1965", to provide skilled nursing services and other therapeutic services to eligible beneficiaries.

BUDGET COMMENT:

Nome Health Care Services are reimbursable on a reasonable cost basis as determined by the Social Security Administration. This budget covers the period beginning July 1, 1966 and ending June 30,1967.

CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio DETAIL Trust and Agency <u>Metropolitan Health District</u> DIVISION FUNCTION ACCOUNT NUMBER Home Health Agency Health and Welfare 74-00-00 ESTIMATED COMMITMENTS ACTUAL BUDGET CLASSIFICATION COMMITMENTS 1964-65 1965 - 66 1966-67 1-00 FERSONAL SERVICES 1-10 Regular Salaries -0--0-45,405 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ -0-\$ -0-185 2-06 Postage -0--0-150 2-15 Car /llowance -0--0-4,500 2-55 Professional Fees -0--0-7,000 Total Contractual Services -0--0-11,835 3-00 COMMODITIES 3-05 Janitor Supplies -0-\$ -0-200 3-24 Minor Apparatus and Tools -0--0-700 Total Commodities ÷0-\$ -0-900 4-00 OTHER CHARGES Retirement Costs 4-01 -0--0-\$ S \$ 2,155 4-14 Insurance Premiums -0--0,-675 Total Other Charges -0-\$ -0-2,830 OPERATING TOTAL -0--0-60,970 TOTAL APPROPRIATIONS -0--0-60,970

PERSONNEL SCHEDULE

PAY	NO O	F EMPL	OYEES	CURRENT	BUDGET
RANGE SCHEDULE	8UDGET 65-66	ACTUAL 65-66	BUDGE T 66-67	BUDGET 1965-66	1966-67
\$ 438-588 327-438 269-361 1.25	0000	0000	1 1 3 10	\$ -0- -0- -0-	\$ 5,410 4,036 9,959 26,000
	0	_0_	<u>15</u>	\$ -0-	\$ 45,405
	\$ 438-588 327-438 269-361	\$ 438-588 0 327-438 0 269-361 0 1.25 0	### RANGE SUDGET ACTUAL 65-66 SCHEDULE S	\$ 438-588 0 0 1 327-438 0 0 1 269-361 0 0 3 1.25 0 0 10	### RANGE SCHEDULE BUDGET BUDGET BUDGET 1965-66 \$ 438-588

B 3-2 REVISED 3-66

CITY	OF SAN ANTONIO
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WORKING	CAPITAL FUND
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CENT	RAL STORES
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AUTOWIC	JIVE NEFAIN
RADIO	MAINTENANCE
POLIC	CE GARAGE
ANI	NUAL BUDGET

CITY OF SAN ANTONIO DEPARTMENTAL SUMMARY FUND DEPARTMENT ACCOUNT NUMBER Working Capital All ESTIMATED COMMITMENTS BUDGET ACTUAL CLASSIFICATION COMMITMENTS 1964-65 1965-66 1966-67 PERSONAL SERVICES \$ 436,437 \$ 437,440 S 404,565 CONTRACTUAL SERVICES 14,232 14,187 13,080 27,656 22,676 COMMODITIES 20,860 OTHER CHARGES 24,962 29.500 26, 144 OPERATING APPROPRIATIONS 504,469 \$ 499,265 S 468,005 CAPITAL OUTLAY 9.095 4 366 2,430 TOTAL APPROPRIATIONS 513,564 \$ 503,631 S 470,435 DISTRIBUTION BY DIVISION AND ACTIVITY Working Capital Finance Central Stores S \$ 19.635 24,417 19,220 Central Shops Automotive Repair 349,395 346, 339 407,635 Police 48,727 Radio Maintenance 47.042 43,580 Police Garage 91,025 90,615 =0.7TOTAL 513,564 503,631 \$ 470,435

ANNUAL BUDGET -

FB-12-1 REVISED 3-66

DEPARTMENT Pervance	CITY	OF SAN	i L				
DIVISION	CTIVITY		FUNCTIO	ON	-	ACCOUNT	NUMBER
Parchaeing	Central Sto	oras	Work	ing Cap	ital	45-06-92	
CLASSIFICATION	,		TUAL TMENTS 4-65	COM	IMATED MITMENTS 65-66		IDGET 66-67
PERSONAL SERVICES		\$	13,934	s	14,229	s	14,995
CONTRACTUAL SERVICES			1,361		1,448		1.740
COMMODITIES	:		1,317		1,309		1,435
OTHER CHARGES			910		914		1,050
OPERATING APPROP	PRIATIONS	\$	17,522	\$	17,900	S	19,226
CAPITAL OUTLAY			6,895		1,735		Q.:
TOTAL APPROPRIA	TIONS	ŝ	24,417	S	19,635	ş	19,220

LORK PROCRAM:
The Central Stores activity receives, atores, and issues office supplies and materials to all departments; provides reproduction facilities for multilithing or photographic copy of forms, reports and other types of printed matter; and operates a central postal and messenger service.

GGRK PROGRAM STATISTICS:	ACTUAL 1964-65	EST1MATED 1965-66	PROPOSED 1966-67
Sumply requisitions processed	12,100	12,800	12 900
Reproduction work orders	11,500	11,700	11,800
Reproduction masters	42,500	43,000	43,500
Spoke and manuals	9,000	9,100	9,100
Letters mailed	700,500	701,000	721,000

DEPARTMENT		= CITY	OF SAN	ANTON	ю <u>Т</u>	FUND			
Finance	T					Workin	g Capital	- 411.44	
DIVISION	ACTIVITY			FUNCTION	4		ACCOUN	IT NUN	BER
Purchasing	Central	L_Stores		Worki	ng Caj	pital	45-0	6-02	
				ACT	UAL	E	STIMATED	BUDGET	
CLASSIF	FICATION				TMENT 4-65		MMITMENTS 1965 - 66	1	966-67
						1	-		
1-00 PERSONAL SERVICES	•					. .			
1-10 Regular Salarie:	ន			<u> </u>	13,93	<u>4 \$_</u>	14,229	\$	14,995
2-00 CONTRACTUAL SERVI	CES								
2-01 Communications				\$	69	1 *	69	\$	70
2-06 Postage					=0		10	1	10
2-10 Rental of Equips 2-18 Linen and Launds		**			304 41	,	506 40		570 40
2-22 Maintenance of I					₹.	•	40		40
Equipment				İ	94	7	796		1,050
2-80 Injury and Media	cal Exper	nses			~O		27		-0-
Total Contract	tual Serv	rices		\$	1,36	1 \$	1 , 448	\$	1,740
						_	<u></u>		
3-00 COMMODITIES 3-01 Office Supplies					1,275	5 \$	1,164	ş	1,300
3-05 Janitor Supplies				, ,	د/عوا •0•	,	25	,	25
3-24 Minor Apparatus		s				2	10		10
3-40 Materials to Rep	pair Mach	inery and	d						
Equipment				<u> </u>	4(-	110		100
Total Commodi	ties			\$	1,31	7 \$	1,309	\$	1,435
4-00 OTHER CHARGES									
4-01 Retirement Costs	s			\$	910	2 \$_	914	<u>\$</u>	1,050
OPERATING TOTAL				\$	<u>523 ر 1</u> 7	2 5	17,900	\$	19,220
5-00 CAPITAL OUTLAY									İ
5-20 Machinery and Ed	quipment	Other							
Than Automotive	e			<u>\$</u>	6 , 89°	<u> </u>	1,735	\$	4.Q a
TOTAL APPROPRI	IATIONS			\$	24,417	<u> </u>	19,635	\$	19,220
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DEPARTMENT						FUND			
Finance		ĺ	RSONNEL			Work	ing Ca	pital	NUMBER
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Purchasing	Centr	aî Si	tores	Work	ing Ca	nital		45×06	-02
- Contracting	05,1101				EMPLO		CUE	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE			BUDGET 66-67	BU	DGET	
			SCHEDULE	65-66	65-66	66-67	196	5 - 66	1966-67
Stockroom Superintender	it		\$ 311-417	1	1	1		,548	\$ 4,719
Multilith Operator			256 ≈ 343	2	2	2	7	,174	7,503
Clerk I			221-296 191-256	0	1	1	2	±0±	2,773
Messenger			191-230	1	<u>0</u>	<u>o</u>		<u>,928</u>	
TOTAL				4 =	4 =	4	\$ 14	,650	\$ 14,995
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			ANNUAL E	SUDGET		<u> </u>	<u> </u>		<u> </u>

DEPARTMENT Central Shops	CITY	SUMMARY FUND Working Capital						
DIVISION	ACTIVITY Motor Veh:			FUNCTIO	N		ACCOUN	
Automotive Repair CLASSIFICATION	Maintenan	COA	ACTUAL MMITME 964-6	NTS	COM	TIMATED IMITMENTS 965-66	В	06-01 UDGET 066-67
PERSONAL SERVICES	:	\$	297,	623	\$	299,550	\$	351,500
CONTRACTUAL SERVICES			10,	973		10,925		10,665
COMMODITIES			22,	312		17,867		18,425
OTHER CHARGES			18,	410		16,744		26,195
OPERATING APPRO	PRIATIONS	\$	349,	318	\$	345,086	\$	406,785
CAPITAL OUTLAY				77		1,253		850
TOTAL APPROPRI	ATIONS	\$	349,	395	\$	346,339	\$	407,635

This division repairs and maintains heavy equipment, cars and trucks of departments of Public Works, Traffic and Transportation, Housing and Inspections, Health, and Library, plus City Hall car pool. This includes tire repairs, and providing road call service. It operates three warehouses and storage facilities for petroleum products at Victoria, Zarzamora, North Loop and Southeast service center garages.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Repair orders processed	25,455	26,200	28,900
Requisitions processed	1,358	1,400	1,520
Gasoline dispensed, gallons	1,200,438	1,240,000	1,264,500
Diesel fuel dispensed, gallons	178,604	119,000	121,000
Oil dispensed, gallons	16,375	19,400	21,500
Gear oil and grease dispensed, pounds	11,697	24, 500	24,650
Heavy equipment maintained, pieces	313	313	~0 ~
Cars and pick-ups maintained	150	150	150
Trucks maintained	310	310	310

BUDGET COMMENTS:

The Police Garage has been consolidated with the Central Shops network to improve overall maintenance efficiency. The automotive repair division includes shops in the four service centers plus the Police Garage located at Police headquarters.

CAPITAL C	UTLAY:
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One (replacement) air compressor \$ 700
One (replacement) air impact 150

\$ 850

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Central Shops Working Capital DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER Motor Vehicle 46 06 - 01 Automotive Repair Maintenance Working Capital **ACTUAL** BUDGET ESTIMATED CLASSIFICATION COMM THENTS COMMITMENTS 1966-67 1964-65 1965 - 66 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 297,623 299,550 \$ **351**,500 2 = 00 CONTRACTUAL SERVICES \$ \$ 2-01 Communications 2,309 \$ 2,225 2,575 2-06 Postage 123 130 130 2-10 Rental of Equipment 213 214 225 2-13 Travel 42 <u>س 0</u> س æ Q = 46 57 110 2 = 18Linen and Laundry Service 2-20 Maintenance of Buildings and Improvements 477 1,610 440 2-22 Maintenance of Machinery and Equipment 2.663 3,007 3.175 2-40 3,585 3,107 3,300 Gas and Electricity 2-44 Water 29 24 30 2-55 Professional Fees 17 ..Ω... ~O~ 130 2-64 Memberships and Subscriptions 216 70 2-80 1,253 481 550 Injury and Medical Expenses 10,973 Total Contractual Services 10,925 \$ 10,665 3-00 COMMODITIES \$ 3-01 Office Supplies 1.819 \$ 1,385 \$ 1,750 2,899 2,800 3-05 Janitor Supplies 2,364 3-08 **∞0**∞ w() w 75 Clothing and Linen Supplies 6,114 5,871 3-13 Motor Fuel and Lubricants 5,825 20 40 3-18 Heating Fuel 31 3-20 Chemical, Medical and Drug Supplies 51 85 110 814 455 625 Minor Apparatus and Tools 3-24 3~30 Materials to Repair Buildings and 320 200 300 Improvements 3-40 Materials to Repair Machinery and 6,900 10,275 7,476 Equipment 22,312 \$ 17,867 \$ 18,425 Total Commodities 4=00 OTHER CHARGES \$ 15,384 \$ 4-01 \$ 17,173 24,390 Retirement Costs 4-14 Insurance Premiums 1,237 1,360 1,805 \$ 18,410 \$ 16,744 Ş <u> 26,195</u> Total Other Charges 349,318 \$ 345,086 406,785 \$ OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other 77 1,253 850 Than Automotive 346 . 339 407,635 TOTAL APPROPRIATIONS 349 , 395

BUDGET =

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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Central Shops Working Capital DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Motor Vehicle Automotive Repair Maintenance Working Capital 46-06-01 CURRENT BUDGET PAY RANGE NO. OF EMPLOYEES BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 65-66 | 65-66 | 66-67 1966-67 1965 - 66 Shop Coordinator \$ 508-680 1 1 7,056 1 7,776 7,056 Automotive Shop Foreman 460-617 2 1 1 14,199 379-508 Tire Maintenance Supervisor 1 1 1 6,096 6,096 Automotive Mechanic Foreman 361-483 7 6 5 36,514 27,093 Heavy Equipment Mechanic 343-460 7 4 4 30,770 19,560 Administrative Assistant I 343-460 0 1 1 -0-5,130 2 Clerk III 327-438 1 1 9,495 5,004 Automotive Mechanic 327-438 20 20 20 89,901 93,314 Stockroom Superintendent 1 4,332 311-417 1 1 4,512 311-417 3 3 3 12,956 13,500 Automotive Bodyman 311-417 1 0 0 3,828 ~0~ Tire Shop Foreman 296-398 1 1 1 4,560 4,740 Blacksmith 296-398 1 0 0 3,642 -0-Clerk II 256-343 1 1 1 3,280 3,440 256-343 Automotive Mechanic Helper 21 21 20 72,847 72,624 256-343 6 6 5 Stockclerk 20,716 17,956 Maintenance Repairman 244-327 8 7 4 14,505 28,174 Clerk I 221-296 2 2 2 5,849 5,944 2 5,894 Clerk Typist I 221-296 0 0 -0-Garage Attendant 221-296 18 12 10 55,176 32,370 Garage Attendant (CAE) 220 3 3 3 8,814 8,884 Automotive Bodyman (CAE) 220 1 1 1 2,976 2,996 \$ 427,075 \$ 352,500 Overtime 1,000 1,000 \$ 428,075 \$ 353,500 Less Anticipated Turnover 2,000 10,000 TOTAL 109 93 85 \$ 418,075 \$ 351,500

ANNUAL

BUDGET

DEPARTMENT Police	OF SAN	ANTONIO IRY	FUND	FUND Working Capital			
DIVISION ACTIVITY			FUNCTIO			ACCOUNT	NUMBER
Services	Radio Maints	enance	Worki	ng Capi	mal	47.0	3-07
CLASSIFICATION		COMMIT	UAL PMENTS 4-65	COMI	IMATED MITMENTS 65-66		DGET 66-67
PERSONAL SERVICES	,	ş 4	43,087	\$	43,232	S	38,070
CONTRACTUAL SERVICES			506		597		675
COMMODITIES			1,049		984		1,000
OTHER CHARGES			2,110		2,229		2,255
OPERATING APPRO	PRIATIONS	\$ 6	46,752	\$	47,042	ş	42,000
CAPITAL OUTLAY			1,975		۵۵.		1,580
TOTAL APPROPRIA	ATIONS	\$ 4	48,727	s	47,042	s	43,580

Radio Maintenance provides engineering, installation, and maintenance of two-way radio telephone systems; civil defense siren control equipment; and various amplifier and other electronic systems for the City of San Antonio. It also provides similiar services on a cost-sharing basis for other governmental entities.

WORK PROGRAM STATISTICS	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Base stations maintained	49	50	50
Vehicular two-way equipment maintained	495	507	520
Portable two-way radio units maintained	29	33	35
Doppler (radar) speed meters maintained	6	6	7
Gasoline motor generators serviced	7	8	8
Diesel generator checks	I.	1	1
Two-way vehicular installations	125	135	150
Radar court cases (subpoena-testimony)	45	30	1.5
Civil Defense sirens (control) serviced	25	25	25
Public address systems maintained	10	10	10
Inter-com systems maintained	8	8	8
Hold-up (emergency) systems maintained	2	5	5
Paging systems maintained	1	1	l
CAPITAL OUTLAY: One (replacement) oscilloscope Two (additional) differential amplifier: One (replacement) FM signal generator Two (replacement) DC vacuum tube voltment			\$ 95 600 750 135
			\$ 1,580

FUND DEPARTMENT DETAIL tolice Working Capital NCISIVID ACTIVITY FUNCTION ACCOUNT NUMBER 47-03-07 Services Radio Maintenance Working Capital **ACTUAL ESTIMATED** BUDGET CLASSIFICATION **COMMITMENTS** COMMITMENTS 1966-67 1964-65 1965 - 66 1-00 PERSONAL SERVICES 1-10 Regular Salaries 43,087 \$ 43,232 S 38,070 2.00 CONTRACTUAL SERVICES 2.01 Communications 317 315 315 2-06 Postage 10 10 12 2-13 Travel 35 55 18 2 - 1.7 Freight and Storage 10 20 - O -2-22 Maintenance of Hachinery and 195 200 Equipment 133 2-64 Memberships and Subscriptions 30 50 28 2 -80 Injury and Medical Expenses 25 ±0.► ж() ж Total Contractual Services 506 597 675 3-00 COMMODITIES 3-01 Office Supplies Ś 268 275 311 350 3~13 Motor Fuel and Lubricants 477 350 3 - 24 Minor Apparatus and Tools 61 107 125 3-40 Materials to Repair Machinery and Equipment 200 259 250 Total Commodities 1,049 984 1,000 4-00 OTHER CHARGES 4-01 Retirement Costs 2,012 2,055 \$ 2,075 4-14 Insurance Premiums 98 174 180 Total Other Charges 2,110 2,229 \$ 2,255 OPERATING TOTAL 46,752 47,042 42,009 5-00 CAPITAL OUTLAY 5 16 Automotive Equipment Ŝ 1,720 Ś .0. S . () . 5-20 Machinery and Equipment Other Than Automotive 255 1,580 -0-Total Capital Outlay 1,975 <u>..</u>()... 1,580 TOTAL APPROPRIATIONS 48,727 47,042 43,580

CITY OF SAN ANTONIO

BUDGET

DEPARTMENT			III UP SAN			FUND			
Police	[PE	RSONNEL			Worki	ng Capital		
	ACTIVITY			FUNCTI	ON			NUMBER	
Services	Radio!	Main	tenance	Working Capital			47 ≈ 03 ≈ 07		
DATA Trend		49.45.41.41		 	EMPLO		CURRENT	BUDGET	
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET		BUDGET 66-67	BUDGET 1965 - 66	1966-67	
	 .		SCHEDULE	65 -66	03-00	00-01	1907 - 00	1300-07	
Communications Technication visor Assistant Communication Supervisor Communications Technications Communications Technication Junior Grade	ns Techn: Lan		\$ 483=648 n 417-560 398-533 296-398	1 1 4	1 1 3 1	1 1 3	\$ 7,776 6,720 23,217 4,052 \$ 41,765	\$ 7,776 6,720 18,314 4,260 \$ 37,070	
Overtime				_	_	-	1,000	1,000	
TOTAL				<u>7</u>	6	6	\$ 42,765	\$ 38,070	
	~		∐ ≟ annual e	UDGET				<u> </u>	

DEPARTMENT Police	CITY	SUMMARY FUND Working Capital				
DIVISION	CTIVITY		FUNCTIO		ACCOUNT NUMBER	
Services	Police Cara	ige	Work	ing Capital	47-03-08	
CLASSIFICATION		CON	ACTUAL MMITMENTS 964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		s	81,793	\$ 80,429	\$ -0-	
CONTRACTUAL SERVICES			1 , 392	1,217	Œ 0 ±	
COMMODITIES			2,978	2,516	* O *	
OTHER CHARGES			4,714	5,075	-0-	
OPERATING APPROP	PRIATIONS	\$	90,877	\$ 89,237	\$ -0-	
CAPITAL OUTLAY			148	1,378	-0-	
TOTAL APPROPRIA	TIONS	\$	91,025	\$ 90,615	\$0.	

The Police Garage is responsible for first, second, and third echelon maintenance of the Police fleet consisting of 199 automobiles and 36 motorcycles. All fourth echelon maintenance is routed to other installations for service and repair. The garage also performs first echelon maintenance on 50 other City automobiles.

WORK PROGRAM STATISTICS:	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
Vehicles repaired	9,599	9 - 768	9,941
Gasoline dispensed	663, 208	719,474	755 447
Lubrications	5, 293	5,350	5 512
Tires repaired	5,122	4,122	4,328
Cars washed	12,283	11,632	12,213

BUDGET COMMENTS:

This activity has been consolidated with Central Shops, Account 46-06-01.

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL 1011ce Morking Capital ACTIVITY FUNCTION DIVISION ACCOUNT NUMBER PROPERTY. Police Garage Working Capital 47.03.08 BUDGET ACTUAL ESTIMATED CLASSIFICATION COMMITMENTS COMMITMENTS 1966-67 1964-65 1965-66 1-00 PERSONAL SERVICES 1-10 Regular Salaries <u>81,793</u> 80,429 .0. 2-00 CONTRACTUAL SERVICES 2-01 Communications Ś 272 Ś 273 5 -0-2.13 Linen and Laundry Service 291 35 .0. 2.20 Maintenance of Buildings and 45 40 Improvements 8 J 18 2.22 Maintenance of Machinery and 709 671 .. () .. Sautpaent ~O~ 60 . i) .. 2-55 Professional Faes 2-64 Memberships and Subscriptions 38 38 -(). 2 - 80 - () -Injusy and Medical Expenses 37 100 Total Contractual Services 1,3921,217 .. () . 3-00 COMMOSTITIS 3-01 Office Supplies 269 250 ×0. 3.05 2,058 1,600 - O -Janitor Supplies . () . : * 98 Clothing and Linen Supplies 20 -0-Motor Fuel and Lubricants 189 216 <u>.()</u> . 13 5.20 Chemical, Medical and Drug Supplies 25 . () = 3-24 125 .0. Minor Apparatus and Tools 115 9.40 Materials to Repair Machinery and 300 **Equipment** 324 2,978 *..* () Total Commodities 2,516 4.00 OTHER CHARGES .. () = 4 = () ? 4,665 ¢ 5,005 Retirement Costs \$ 4.14 Insurance Premiums 49 70 Total Other Charges 4 714 5,075 89.237 OPERATING TOTAL 90,877 5-00 CAPITAL OUTLAY .. () ... \$ **-0**-1.378 5.16 Automotive Equipment 5-20 Machinery and Equipment Other 148 ... **0** -.. _()__ Than Automotive .. () 148 1,378 Total Capital Cutlay 90,615 91,025 TOTAL APPROPRIATIONS Signature (Signature Signa

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BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Police Working Capital DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Services Police Garage Working Capital 47~03~08 CURRENT BUDGET NO. OF EMPLOYEES PAY RANGE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 1965 - 661966-67 65-66 | 65-66 | 66-67 Automotive Shop Foreman \$ 460-617 0 0 \$ 7,143 \$ ∞0e 1 Automotive Mechanic Foreman 361-483 1 1 0 5,476 **~0**~ Clerk III 327-438 1 0 -0-1 4,605 Automotive Mechanic 7 327-438 6 0 27,882 -0-Automotive Mechanic Helper 256-343 1 1 0 ~O~ 3,464 Stockclerk 256-343 1 1 0 3,552 -0-Clerk I 221-296 1 0 1 2,865 <u>..</u>0... 5 Garage Attendant 221-296 6 0 18,823 ~O~ Garage Attendant (CAE) 220 3 3 0 8,814 -0-1 _0 -0-Automotive Bodyman (CAE) 220 1 2,976 \$ 85,600 <u>-0-</u> Overtime 1,000 ~0.~ TOTAL 22 0 <u>-0-</u> <u>21</u> \$ 86,600

ANNUAL BUDGET

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== ANNUAL BUDGET =====

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS GENERAL FUND

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
C3-01-01	One Chair	\$	\$ 45
05 - 01-01	One Automobile One Desk One Typewriter Four Chairs One Bookcase	2,225 170 380 140	70
	Books		1,800
05-02-01	Books		200
06-01-01	One Automobile	2,225	
06 -02 -01	Four Adding Machines One Electric Time and Date Stamp	800 175	
06 -02 -03	One Microfilm Equipment Kit		230
06-04-01	One Records Housing Unit	185	
06 -06 -01	One Typewriter	410	
07-01-01	One Automobile	2,225	
07-02-01	Fifteen Automobiles Two Radios, Two Way	24,700	3,800 1,600
07 -03 -06	One One Ton Wrecker	3,550	
07-04-01	Fifty Automobiles Thirty-five Revolvers	91,500	1,750
07 - 05 - 01	Two Desks One Typewriter Six Chairs Two File Cabinets One Storage Cabinet One Bookcase Six Three-wheel Motorcycles Two Radar Units	10,890	410 380 185 140 80 50
07 -05 -02	One Station Wagon	2,225	
08-01-01	One File Cabinet One Automobile	2,225	100

---- ANNUAL BUDGET ----

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS GENERAL FUND

	ACCOUNT	CAPITAL OUTLAY ITEM		ACEMENT_	ADDITIONS	
		Continued				
	08-02-01	One Automible One Typewriter	\$	1,695 165	\$	140
		Five Chairs		60		140
	08 -03 -02	Two File Cabinets				220
		One Bookcase				80 140
		One Fire Hydrant Meter One Movie Projector				570
		One Movie Screen				55
	08 -03 -03	One Truck 1/2 Ten Biok-un		1 400		
	08-03-03	One Truck, 1/2 Ton Pick-up Six Battery Chargers		1,400 270		
		Two Safety Stands		2,0		70
		Five Power Mowers, 20"				300
	08 -03 -04	Two Recorders				400
		One Card Index File		425		
	08 - 04 - 01	Five Radios, Two Way				2,135
		Fifteen Hose Clamps		1,040		.,
		Five Electric Rescue Saws				1,500
		Three Water Pick-up Vacuums				600
		Ten Self-Contained Breathing Apparatus				2,350
İ		Twelve Fog Nozzles, Four 3/4", Four 1-1/2",		1 255		
		Four 2-1/2" Three Refrigerators		1,355 540		
i		12,000 Ft. 2-1/2" Fire Hose		13,800		
		6,000 Ft 1-1/2" Fire Hose		5,700		
		1,600 Ft. 3/4" Crash Truck Hose		1,840		
		1,000 Ft. 3/4" Booster Hose		1,300		
		Ten Space Heaters, 50,000 B.T.U.		8 00		
		Two Smoke Ejectors				1,180
	09-01-01	Two File Cabinets				280
	09 -03 -01	One Typewriter		380		
		One Calculator				900
		One Blue Line Printing Machine		6,640		
		Three Tripods		120		
		One Drafting Table				205
		One Drafting Chair				50
	09-03-02	Three Trucks, 1/2 Ton Pick-up				4,200
		One Nuclear Surface Gauge				4,000

ANNUAL BUDGET

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS GENERAL FUND

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
	Continued		
09 -04 -01	One Automobile	\$ 1,695	\$
09 -04 -02	Four Radios, Two-Way Four Trucks, 19,500 GVW One Paving Machine Eleven Trucks, 22,000 GVW Three Trucks, 1/2 Ton Pick-up Two Asphalt Maintenance Kettles Three Bench Grinders Two Water Pumps, 2" One Tow Trailer	10,600 31,300 32,400 4,200 3,700	1,600 540 400 3,600
09 -04 -04	Two Trucks, 22,000 GVW One Street Sweeper One Truck, 1/2 Ton Pick-up	5,800 12,000 1,400	
09-05-01	One Tractor-Mower with shreaders One Chain Saw One Pavement Breaker One Electric Welder One Tractor, 25,000 GVW with cab Two Hundred Fifty Metal Curb Forms Three Trucks, 22,000 GVW One Truck, 1/2 Ton Pick-up	4,100 220 1,415 4,100 9,000 1,400	600 2,100
09-05-02	Two Trucks, 21,000 GVW Five Tractor-Mowers with shreaders	6,800 8,200	12,300
09-06-01	Nineteen Trucks, 25,000 GVW One Truck, 3/4 Ton Pick-up Three Trucks, 1/2 Ton Pick-up	99,750 1,800 4,200	26,600
09-07-03	One Floor Polisher		385
09 -07 -04	One Automobile Four Trucks, 3/4 Ton One Saw, Bayonet One Paint Shaker One Belt Sander	1,695 9,900 65	450 160
09-09-01	One Floor Polisher	165	
10-01-02	One Lamp, Floating Arm		50

--- ANNUAL BUDGET ---

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
	Continued		
10 -01 -03	One Shelving Unit Two High Stools Two File Cabinets Two Typewriters	\$ 200 75 330	\$ 400
10 -02 -01	One Solution Stand One Instrument Table Two Chairs Two Storage Cabinets	45 85 100	120
10 -02 -02	Two Air Conditioners, 1-1/2 Ton Four File Cabinets Two Typewriters One Chair Two Swivel Stools One Desk Four Cassettes	500 590 330 50 60 180 270	
10-03-01	Two File Cabinets	260	
10 -03 -03	One Cat Cage Twelve Cages Two Air Conditioners, 2 Ton One Chair One Typewriter	100 600 60 165	600
10 -04 -01	One Pump with Motor Four Typewriters Two Chairs Three File Cabinets One Desk One Ultra-Violet Light	495 320	195 165 105 200 60
10 -04 -02	One Chair Seven Revolving Dome Lights Four Power Sprayers	60 25 0	400 250
10 -05 -01	Two Desks Two File Cabinets Eight Chairs	360 160	260
10 -06 -01	One Typewriter One File Cabinet Two Chairs	165 200 40	

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	<u>ADDITION</u>
	Continued		
11-01-01	One Desk One Chair One Safe	\$	\$ 180 60 70
11-01-02	Three Automobiles	4,860	
11-01-03	One Automobile One Drafting Table One Drafting Chair One Camera	1,620 50	150 50
11 -02 -01	One Tractor One Mower, 3 Gang One Rotary Cutter, 100" Three Rotary Cutters, 84" Ten Reel Gang Units One Tiller, 6 H.P. One Tiller, 4-1/2 H.P. One oat, 13' Two Water Coolers	5,300 1,500 785 2,205 3,000 1,000 250	550 300
	One Electric Drill, 3/8" One Parts Wash Vat, 20 Gallon One Truck, 3/4 Ton with Utility Body One Truck, 3/4 Ton	45 2,750 1,750	225
11-03-01	One Power Spiker Six Greensmowers, 22" One Top Dressing Distributor	1,860	325 800
11 -03 -02	Two Tents One Tractor One Power Mower, 31"	830 1,700 500	
11-03-03	One Power Mower, 19" Two Hundred Metal Folding Chairs Twenty Folding Tables	1,000 760	50
11-03-06	Thirty Folding Tables One Hundred Metal Folding Chairs One Chain Hoist One Vacuum Cleaner, Wet Pick-up	960 500	60 400
11-03-10	One Truck, 1/2 Ton Pick-up One Truckster	1,400	1,250

---- ANNUAL BUDGET

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
	Continued		
11 -03 -10	One Tractor with power take off One Power Sprayer One Fairway Mower One Power Mower, 24"	\$ 2,400 1,050 1,750 175	\$
11-03-11	One Tractor with power take-off One Vertical Mower One Bench Grinder	2,500 500	65
11-04-01	One Van, 1/2 Ton Six Fans, roll around Three Hundred Metal Folding Chairs One Cyclorama Set Three Public Address Systems One Automobile	1,720 1,000 500 330 1,675	180 500
11-04-02	One Truck, 3/4 Ton One Automobile One Chlorinator One Portable Vacuum Pump	1,800 1,675 1,685 420	
13-01-01	One Automobile	2,225	
13-01-04	One File Cabinet		150
14 - 02 -01	Two Drafting Lamps Two Plat Book Binders		70 50
15 - 02 - 01	One Truck, 10,000 GVW One Typewriter Two Auto-pages One Book Trucks, Small One Atlas Stand Two Dictionary Stands Library Books	2,400 165	700 100 300 240 180,000
15 - 03 -01	One Floor Polisher		230
17 -01 -02	Two Typewriters Two File Cabinets One Inspector Table Three Chairs	165	165 240 50 60

---- ANNUAL BUDGET

FB-16 -512-

ACCOUNT	CAPITAL OUTLAY ITEM	<u>REPL</u> A	CEMENT	ADDI	TIONS
	Continued				
17 -02 -01	Three Automobiles Two Radios, Two-way One Printing Calculator One File Cabinet	\$	1,620	\$	3,240 1,640 675 160
17-03-01	One Automobile One Radio, Two⊸way				1,620 820
17 -04 -01	Four Automobiles One Truck, 1/2 Ton Pick oup Two Radios, Two way		3,240 1,400		3,240 1,640
17-04-01	Six Automobiles Two Radios, Two way		6,480		3,240 1,640
17 =06 =01	One Automobile		1,620		
18 -01 -01	One Battery Charger One Radio, Two-way One Typewriter One HF Communication Receiver with antenna a	and			40 650 200 870
22 -01 -01	One File Cabinet One Dictating Machine, Recorder One Dictating Machine, Transcriber		400 400		220
23-01-01	One Automobile Six Traffic Counters		2,225 420		
23 -03 -01	One Truck, 1/2 Ton Pick-up		1,400		
23 -03 -02	One Truck, 1/2 Ton Pick-up One Truck, 3/4 Ton with commercial body One Carry-all Vehicle with flashers Four Pipe Jacks, 15 ton One Power Sander One Screen Washer with stand Two Cutting Torches with fire extinguishers		1,400 2,550 2,060		280 60 190 340
23 ~03 ~03	One Carry-all Vehicle One Truck, 1/2 Ton Pick-up		2,000 1,400		

=== ANNUAL BUDGET ===

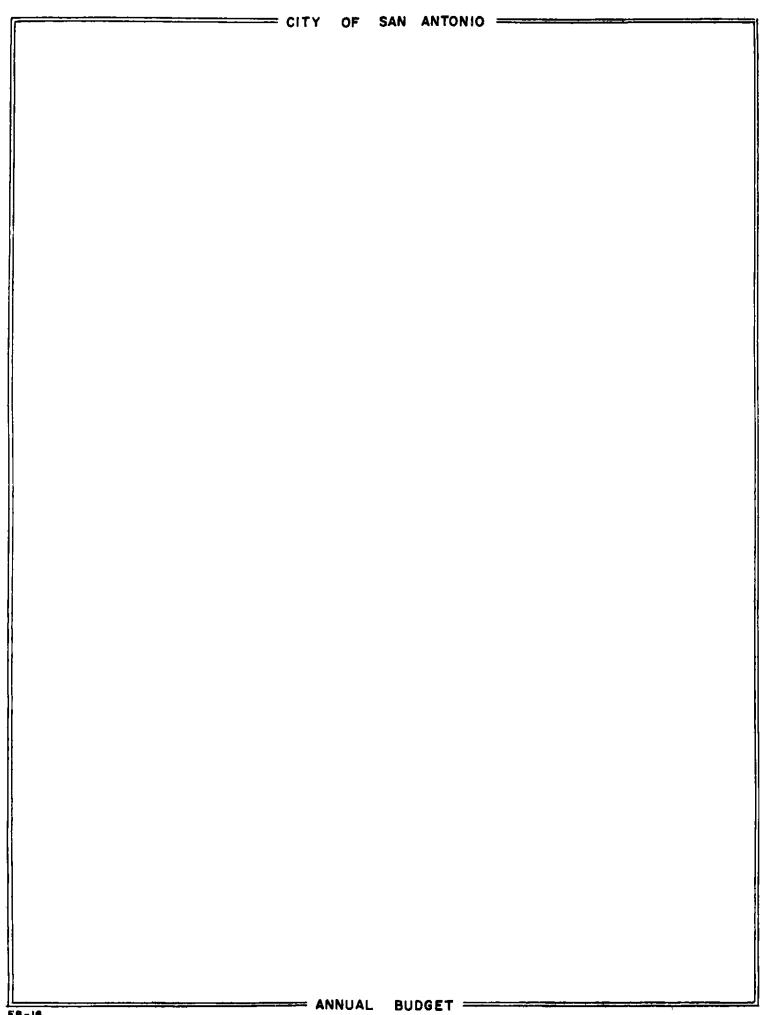
ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
	Continued		
23-03-04	Additional Signal Equipment One Truck, 10,000 GVW with aerial ladder One Radio, Two-way	\$	\$ 22,100 7,100 400
23 - 03 -05	One Truck, 10,000 GVW with aerial ladder One Vacuum Tube Voltmeter	7,100	80
TOTAL GENE	RAL FUND	\$ 537, <u>985</u>	\$ 321,570
	AVIATION		
12-01-01	One Automobile, 4 wheel drive One Hydraulic Jack	2,000	135
12 -02 -01	One Pipe Threader One Volt-Ammeter One Stepladder One Bench Vise	45	45 50 35
12-02-03	One Power Mower One Buffer	300	325
12 -03 -02	One Spray Pump	40	
12-03-05	One Metal Building	7,500	
TOTAL AVIA	ATION	<u>\$ 9,885</u>	<u>\$ 590</u>
	WORKING CAPITAL		
46 -06 -01	One Air Compressor One Impact Wrench	700 150	
47 -03 -07	One Oscilloscope Two Differential Amplifiers One F M Signal Generator Two Voltmeters	95 750 135	600
TOTAL WORK	ING CAPITAL	\$ 1,830	\$ 600

=== ANNUAL BUDGET ===

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS SEWER REVENUE FUND

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
20-04-01	One Truck, 1 Ton One Truck, 22,000 GVW with dump body	\$	\$ 2,800 3,700
	One Sedan	1,695	
	One Truck, 22,000 GVW with power take-off	2,900	
	One Pressure Sewer Cleaner		9,000
	One Pavement Breaker		550
24 -04 -02	One Gas Compressor		2,500
	One PH Meter	305	
	One Printing Calculator	675	
	Cne Desk	180	
	One Chair	60	
TOTAL SEWER	R REVENUE FUND	\$ 5,815	\$ 18,550

ANNUAL BUDGET



	CITY OF SAN ANTONIO
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ANNUAL BUDGET

•	ty of san antonio A <mark>RTMENTAL SUMN</mark>		
UND	ARTMENT	ACCOUNT N	UMBER
Interest and Redemption I	nterest and Redempti	on	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES	\$ 6,388,858	\$ 6,584,896	\$ 7,288,59
OPERATING APPROPRIATION	\$ 6,388,858	\$ 6,584,896	\$ 7,288,59
CAPITAL OUTLAY			
TOTAL APPROPRIATIONS	\$ 6,388,858	\$ 6,584,896	\$ 7,288,59
DISTRIBUT	ION BY DIVISION AND	ACTIVITY	
General Obligation Debt	\$ 5,726,169	\$ 5,866,258	\$ 6,377,778
Revenue Bonds International Airport	192,200	205,900	386,570
Sewer Revenue Bonds	470,489	512,738	524,247
TOTAL	\$ 6,388,858	\$ 6,584,896	\$ 7,288,59

 $[\]star$ Frovides for sale of \$5,500,000 General Obligation Bonds in August 1966.

SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS 1965-67 TO FINAL MATURITY

GENERAL OBLIGATION DEBT

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
1966-67	\$ 4,366,000	\$ 1,908,653	\$ 6,274,653
1967-68	3,989,000	1,777,366	5,766,366
1968-69	4,491,000	1,632,625	6,123,625
1969-70	4, 368, 000	1,483,243	5,851,243
1970-71	3,676,000	1,339,528	5,015,528
1971-72	3,676,000	1,211,642	4,887,642
1972-73	3,677,000	1,083,129	4,760,129
1973-74	3,677,900	954,444	4,631,444
1974-75	3,678,000	825,171	4,503,171
1975-76	3,678,000	696,162	4,374,162
1976-77	3,424,000	571,663	3,995,663
1977-78	3, 174, 000	463,648	3,637,648
1978-79	2,825,000	369,178	3,194,178
1979-80	2,261,000	276,850	2,537,850
1980-81	1,889,000	203,229	2,092,229
1981-82	1,695,000	147,191	1,842,191
1982-83	1,121,000	92,843	1,213,843
1983-84	1,122,000	56,130	1,178,130
1984=85	848,000	19,369	867,369
1985-86	849,000	4,565	853,565
1986-87	19,000	3,200	22,200
1987-88	20,000	2,250	22,250
1988-89	25,000	1,250	26,250
TOTAL	\$ 58,548,000	\$ 15,123,329	\$ 73,671,329

SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS 1966-67 TO FINAL MATURITY

REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
1966-67	\$ 308,000	\$ 482,823	\$ 790,823
1967~68	313,000	469,543	782,543
1968-69	367,000	454,933	821,933
1969-70	376,000	439,033	815,033
1970-71	436,000	421,505	857,505
1971-72	445,000	404,435	849,435
1972≈73	450,000	388,960	838,960
1973-74	460,000	373,135	833,135
1974-75	471,000	356,960	827,960
1975-76	481,000	340,201	821,201
1976-77	491,000	323,149	814,149
1977-78	498,000	305,484	803,484
1978-79	524,000	287,362	811,362
1979-80	538,000	268,828	806,828
1980-81	544,000	249,787	793,787
1981-82	607,000	229,550	836,550
1982-83	613,000	207,785	820,785
1983-84	658,000	185,835	843,835
1984~85	647,000	162,930	809,930
1985-86	565,000	139,888	704,888
1986-87	570,000	119,675	689,675
1987-88	575,000	99,250	674,250
1988-89	610,000	78,200	688,200
1989=90	190,000	63,325	253,325
1990-91	200,000	55,250	255,250
1991-92	210,000	46,750	256,750
1992-93	220,000	37,825	257,825
1993-94	225,000	28,475	253,475
1994-95	225,000	18,912	243,912
1995-96	220,000	9,350	229,350
TOTAL	\$ 13,037,000	\$ 7,049,138	\$ 20,086,138

ANNUAL BUDGET ==

CITY OF SAN ANTONIO SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS 1966-67 TO FINAL MATURITY

COMBINED GENERAL OBLIGATION DEBT AND REVENUE BONDS

FISCAL			
YEAR	PRINCIFAL	INTEREST	TOTAL
1966-67	\$ 4,674,000	\$ 2,391,476	\$ 7,065,476
1967~68	4,302,000	2,246,909	6,548,909
1968-69	4,858,000	2,087,558	6,945,558
1969=70	4,744,000	1,922,276	6,666,276
1970-71	4,112,000	1,761,033	5,873,033
1971-72	4,121,000	1,616,077	5,737,077
1972-73	4,127,000	1,472,089	5,599,089
1973-74	4,137,000	1,327,579	5,464,579
1974-75	4,149,000	1,182,131	5,331,131
1975=76	4,159,000	1,036,363	5,195,363
1976-77	3,915,000	894,812	4,809,812
1977-78	3,672,000	769,132	4,441,132
1978-79	3,349,000	656,540	4,005,540
1979-80	2,799,000	545,678	3,344,678
1980-81	2,433,000	453,016	2,886,016
1981~82	2,302,000	376,741	2,678,741
1982-83	1,734,000	300,628	2,034,628
1983-84	1,780,000	241,965	2,021,965
1984-85	1,495,000	182,299	1,677,299
1985-86	1,414,000	144,453	1,558,453
1986-87	589,000	122,875	711,875
1987-88	595,000	101,500	696,500
1988-89	635,000	79,450	714,450
1989-90	190,000	63,325	253,325
1990-91	200, 000	55,250	255,250
1991-92	210,000	46,750	256,750
1992-93	220,000	37,825	257,825
1993-94	225,000	28,475	253,475
1994-95	225,000	18,912	243,912
1995-96	220,000	9,350	229,350
TOTAL	\$ 71,585,000	\$ 22,172,467	\$ 93,757,467

==== ANNUAL BUDGET ==

PART IX	
APPROPRIATION ORDINANCE	
ANNUAL BUDGET	

AN ORDINANCE

ADOPTING THE ANNUAL BUDGET FOR THE CITY OF SAN ANTONIO FOR THE FISCAL YEAR 1966-67 APPROPRIATING FUNDS IN ACCORDANCE WITH SAID BUDGET; AND FIXING THE AUTHORIZED NUMBER OF EMPLOYEES IN EACH MUNICIPAL DEPARTMENT AND OFFICE.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO: -

Section 1 The annual budget of the fiscal year 1966-67, consisting of pages 1 through 522 which by reference are made a part thereof, is hereby adopted.

Section 2 The sums set forth below are hereby appropriated for the purposed stated in said budget:

General Fund

Mayor and Council	\$	29,500
City Manager		59,560
City Clerk		88,125
Legal		338,160
Finance		1,284,775
Police		6,352,655
Fire		3,834,065
Public Works		6,236,080
Health		1,508,690
Parks and Recreation		2,004,320
Personnel		248,335
Planning		191,300
Library		821,980
Housing and Inspections		553,120
Civil Defense		49,135
Welfare		268,880
Traffic and Transportation		529,995
Non-Departmental		3,213,470
Contributions to Other Funds		770,000
Special Projects		55,000
Contingency	ngantuna	500,000

Total General Fund

\$ 28,937,145

Interest and Redemption Funds	
General Obligation Debt	\$ 6,377,778
Sewer Revenue Bonds	435,213
International Airport Revenue Bonds	355.610

Total Interest and Redemption Funds

\$ 7,168,601

Aviation Funds

International Airport Administration Fund Revenue Fund Stinson Airport

265,045 985,290 114,995

Total Aviation Funds

\$ 1,365,330

City-County Tuberculosis Fund

158,600

Special Revenue Funds

Parking Meter Fund Sewer Revenue Fund 260,000 2,957,925

Total Special Revenue Funds

3,217,925

Trust and Agency Funds
Memorials and Gifts

100

Total, All Funds

\$ 40,847,701

<u>Section 3</u> 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 39 and continues through 506.

Section 4 PASSED AND APPROVED this 21st day of July, A.D., 1966.

MAYOR

ATTEST:

City Clerk

==== ANNUAL BUDGET ==

