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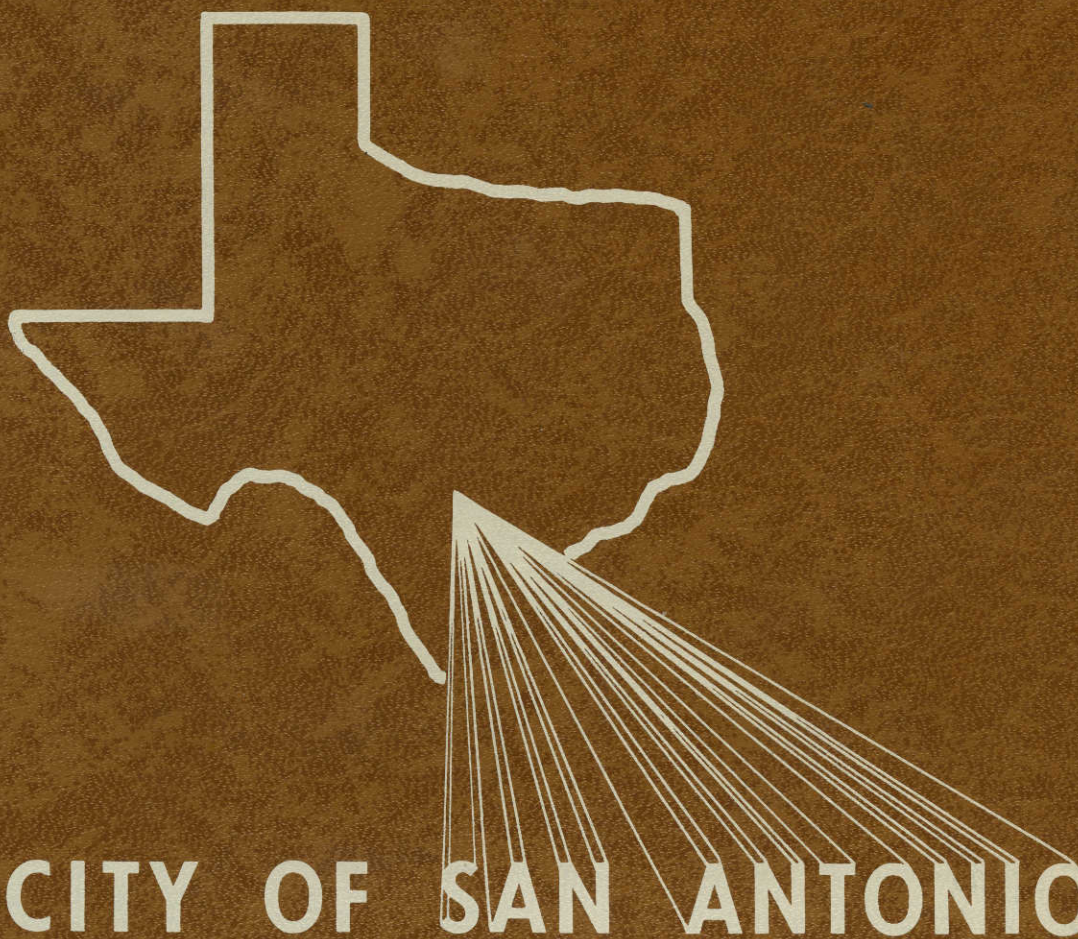
STORAGE

ST. MARY'S UNIVERSITY LIBRARY

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. McALLISTER 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

CITY OF SAN ANTONIO

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**PART I**  
**GENERAL BUDGET SUMMARIES**



CITY OF SAN ANTONIO

ALL FUNDS  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance			
General Fund	\$ 1,549,994	\$ 1,348,788	\$ 905,390
Interest and Redemption Funds	6,459,300	6,726,967	7,313,593
Aviation Funds	298,999	537,786	326,007
City-County Tuberculosis Fund	11,137	4,504	4,694
Special Revenue Funds	-0-	-0-	-0-
Sewer Revenue Fund	820,316	1,580,941	1,075,773
Trust and Agency Fund	-0-	145	20
	<hr/>	<hr/>	<hr/>
<u>TOTAL BEGINNING BALANCE</u>	\$ 9,139,746	\$ 10,199,131	\$ 9,625,477
 <u>REVENUE</u>			
General Fund	\$ 25,742,414	\$ 27,375,925	\$ 29,031,755
Interest and Redemption Fund	6,419,786	7,083,559	6,900,330
Aviation Funds	1,189,636	1,273,870	1,487,370
City-County Tuberculosis Fund	131,496	158,740	158,351
Special Revenue Fund	255,854	259,812	260,000
Sewer Revenue Fund	1,780,694	1,872,488	1,882,152
Trust and Agency Fund	145	300	150
	<hr/>	<hr/>	<hr/>
<u>TOTAL REVENUE</u>	\$ 35,520,025	\$ 38,024,694	\$ 39,720,108
 Less: Inter-Fund Transfers	 <hr/>	 <hr/>	 <hr/>
	1,065,369	1,174,857	1,787,374
 <u>NET REVENUE</u>	 <hr/>	 <hr/>	 <hr/>
	\$ 34,454,656	\$ 36,849,837	\$ 37,932,734
 <u>TOTAL AVAILABLE FUNDS</u>	 <hr/>	 <hr/>	 <hr/>
	\$ 43,594,402	\$ 47,048,968	\$ 47,558,211

ANNUAL BUDGET



CITY OF SAN ANTONIO

ALL FUNDS  
SUMMARY OF PROPOSED BUDGET

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

## CITY OF SAN ANTONIO

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
<b><u>AVAILABLE FUNDS</u></b>			
Beginning Balance	\$ 1,549,994	\$ 1,348,788	\$ 905,390
<b>Revenue</b>			
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	1,485,300
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	548,730
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	<u>\$ 25,742,414</u>	<u>\$ 27,375,925</u>	<u>\$ 29,031,755</u>
<b><u>TOTAL AVAILABLE FUNDS</u></b>	<u>\$ 27,292,408</u>	<u>\$ 28,724,713</u>	<u>\$ 29,937,145</u>

## CITY OF SAN ANTONIO

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<b><u>APPROPRIATIONS</u></b>			
<b>Departmental Appropriations</b>			
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
<b><u>TOTAL DEPARTMENTAL APPROPRIATIONS</u></b>	<b><u>\$ 21,913,775</u></b>	<b><u>\$ 23,633,059</u></b>	<b><u>\$ 24,398,675</u></b>
<b><u>OTHER APPROPRIATIONS</u></b>			
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	-0-	212,823	500,000
<b><u>TOTAL OTHER APPROPRIATIONS</u></b>	<b><u>\$ 4,029,845</u></b>	<b><u>\$ 4,186,264</u></b>	<b><u>\$ 4,538,470</u></b>
<b><u>TOTAL OPERATING APPROPRIATIONS</u></b>	<b><u>\$ 25,943,620</u></b>	<b><u>\$ 27,819,323</u></b>	<b><u>\$ 28,937,145</u></b>
 <b><u>ENDING BALANCE</u></b>	 <b><u>\$ 1,348,788</u></b>	 <b><u>\$ 905,390</u></b>	 <b><u>\$ 1,000,000</u></b>

CITY OF SAN ANTONIO

INTEREST AND REDEMPTION FUND  
GENERAL OBLIGATION DEBT  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<b><u>AVAILABLE FUNDS</u></b>			
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-	-0-
Delinquent Property Taxes	532,838	467,302	533,795
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 System	136,356	133,596	130,837
Contribution from City Water Board	-0-	13,017	12,829
Contributions from Other Government Agencies	16,281	1,155	-0-
Other	2,559	344	-0-
Total Revenue	\$ 5,710,470	\$ 6,313,496	\$ 5,959,513
<b><u>TOTAL AVAILABLE FUNDS</u></b>	<b><u>\$ 11,675,151</u></b>	<b><u>\$ 12,262,478</u></b>	<b><u>\$ 12,355,733</u></b>
<b><u>APPROPRIATIONS</u></b>			
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
<b><u>TOTAL APPROPRIATIONS</u></b>	<b><u>\$ 5,726,169</u></b>	<b><u>\$ 5,866,258</u></b>	<b><u>\$ 6,377,778</u></b>
<b><u>ENDING BALANCE</u></b>	<b><u>\$ 5,948,982</u></b>	<b><u>\$ 6,396,220</u></b>	<b><u>\$ 5,977,955</u></b>
Succeeding Year's Principal and Interest	\$ 5,866,258	\$ 6,377,778*	\$ 5,972,616*

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

CITY OF SAN ANTONIO

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

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

CITY OF SAN ANTONIO

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

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

INTERNATIONAL AIRPORT  
ADMINISTRATION FUND 8-04  
SUMMARY OF PROPOSED BUDGET

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

CITY OF SAN ANTONIO

INTERNATIONAL AIRPORT  
REVENUE FUND 8-01  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 234,316	\$ 451,265	\$ 252,678
Adjustment (See NOTE)	<u>69,977</u>	<u>-0-</u>	<u>-0-</u>
Adjusted Beginning Balance	<u>\$ 304,293</u>	<u>\$ 451,265</u>	<u>\$ 252,678</u>
Revenue			
Operating	\$ 835,720	\$ 982,962	\$ 1,142,045
Other	<u>12,483</u>	<u>18,088</u>	<u>9,700</u>
Total Revenue	<u>\$ 848,203</u>	<u>\$ 1,001,050</u>	<u>\$ 1,151,745</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 1,152,496</u>	<u>\$ 1,452,315</u>	<u>\$ 1,404,423</u>
<u>APPROPRIATIONS</u>			
Operating	\$ 298,343	\$ 320,295	\$ 352,920
Capital Outlay	35,364	391,787	800
Transfer to Interest and Redemption 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>-0-</u>	<u>-0-</u>	<u>15,000</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 695,907</u>	<u>\$ 1,199,637</u>	<u>\$ 985,290</u>
<u>ACCOUNTING ADJUSTMENTS</u>			
Pro-ration of Administration Expenses to Capital Outlay	\$ 492	\$ -0-	\$ -0-
Adjustment in Inventory	4,492	-0-	-0-
Adjustment to Prior Year's Revenue	<u>340</u>	<u>-0-</u>	<u>-0-</u>
<u>TOTAL ACCOUNTING ADJUSTMENTS</u>	<u>\$ 5,324</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>NET APPROPRIATIONS</u>	<u>\$ 701,231</u>	<u>\$ 1,199,637</u>	<u>\$ 985,290</u>
ENDING BALANCE	<u>\$ 451,265</u>	<u>\$ 252,678</u>	<u>\$ 419,133</u>

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



**CITY OF SAN ANTONIO**

INTERNATIONAL AIRPORT REVENUE FUND 8-01  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>LANDING AREA</u>			
Landing Fees	\$ 185,777	\$ 244,095	\$ 289,000
Airplane Parking Fees	1,564	135	-0-
Ramp Rent	18,153	20,500	22,500
Gasoline Sales Commissions	25,560	29,172	33,000
Tank Farm Leases	6,183	6,452	6,650
	<u>\$ 237,237</u>	<u>\$ 300,354</u>	<u>\$ 351,150</u>
<u>HANGAR AREA</u>			
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
	<u>\$ 183,086</u>	<u>\$ 190,236</u>	<u>\$ 199,000</u>
<u>TERMINAL BUILDING AREA</u>			
Terminal Building Rentals	\$ 92,954	\$ 106,000	\$ 136,000
Annex Terminal Rentals	17,715	18,000	17,000
Display Window Rentals	5,751	3,725	435
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	2,700
Employee Parking	-0-	-0-	12,000
Display Advertising	-0-	-0-	3,000
Hotel-Motel Telephones	-0-	-0-	2,000
Duty-Free Store	-0-	-0-	2,400
	<u>\$ 401,101</u>	<u>\$ 478,722</u>	<u>\$ 577,245</u>
<u>INDUSTRIAL AREA</u>			
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-	-0-	-0-
	<u>\$ 14,296</u>	<u>\$ 13,650</u>	<u>\$ 14,650</u>
<u>OTHER INCOME</u>			
Interest on Time Deposits	\$ 7,411	\$ 10,543	\$ 6,000
Sale of Services, Materials, and Supplies	1,169	200	200
Sale of Buildings	-0-	3,400	-0-

Continued on the next page

## CITY OF SAN ANTONIO

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

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>OTHER INCOME (Continued)</u>			
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>\$ 12,483</u>	<u>\$ 18,088</u>	<u>\$ 9,700</u>
<u>TOTAL INTERNATIONAL AIRPORT</u>	<u>\$ 848,203</u>	<u>\$ 1,001,050</u>	<u>\$ 1,151,745</u>

## CITY OF SAN ANTONIO

STINSON AIRPORT FUND 8-05  
SUMMARY OF PROPOSED BUDGET

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

## CITY OF SAN ANTONIO

STINSON AIRPORT FUND 8-05  
ESTIMATED REVENUE BY SOURCE

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

CITY-COUNTY TUBERCULOSIS FUND  
SUMMARY OF PROPOSED BUDGET

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

CITY OF SAN ANTONIO

SPECIAL REVENUE FUND  
PARKING METER FUND  
SUMMARY OF PROPOSED BUDGET

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

CITY OF SAN ANTONIO

SPECIAL REVENUE FUND  
SEWER REVENUE FUND  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 820,316	\$ 1,580,941	\$ 1,075,773
Revenue			
City Sewer Service Charge	\$ 1,584,507	\$ 1,639,965	\$ 1,650,000
Sewer Charges - Outside City Limits	172,084	180,296	180,512
Interest on Time Deposits	22,353	50,537	50,000
Interest on Investments	110	50	-0-
Lease of Grazing Lands	1,640	1,640	1,640
Total Revenue	<u>\$ 1,780,694</u>	<u>\$ 1,872,488</u>	<u>\$ 1,882,152</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 2,601,010</u>	<u>\$ 3,453,429</u>	<u>\$ 2,957,925</u>
<u>APPROPRIATIONS</u>			
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	-0-	-0-	24,365
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 1,020,069</u>	<u>\$ 2,377,656</u>	<u>\$ 2,957,925</u>
ENDING BALANCE	<u>\$ 1,580,941</u>	<u>\$ 1,075,773</u>	<u>\$ -0-</u>

POLICE AND FIREMEN'S PENSION FUND  
SUMMARY OF PROPOSED BUDGET

GROUP I

	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<b><u>AVAILABLE FUNDS</u></b>			
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	-0-
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	-0-	21	-0-
Total Revenue	\$ 1,535,487	\$ 1,614,290	\$ 1,649,000
<b><u>TOTAL AVAILABLE FUNDS</u></b>	<b><u>\$ 4,139,029</u></b>	<b><u>\$ 5,060,189</u></b>	<b><u>\$ 5,999,205</u></b>
<b><u>EXPENDITURES</u></b>			
Pensions Paid	\$ 623,610	\$ 637,095	\$ 672,000
Contractual Services	6,840	6,250	6,500
Transfer to General Fund	62,680	66,639	66,827
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 693,130</u></b>	<b><u>\$ 709,984</u></b>	<b><u>\$ 745,327</u></b>
<b><u>ENDING BALANCE</u></b>	<b><u>\$ 3,445,899</u></b>	<b><u>\$ 4,350,205</u></b>	<b><u>\$ 5,253,878</u></b>



CITY OF SAN ANTONIO

POLICE AND FIREMEN'S PENSION FUND  
SUMMARY OF PROPOSED BUDGET

GROUP II

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

WORKING CAPITAL  
SUMMARY OF PROPOSED BUDGET

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

**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.

CITY OF SAN ANTONIO

WORKING CAPITAL  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>APPROPRIATIONS</u>			
Operating Expenditures			
Central Stores	\$ 7,975	\$ 7,905	\$ 8,110
Central Shops	131,418	125,802	174,300
Radio Shop	10,949	10,805	11,200
Police Garage	<u>28,407</u>	<u>27,850</u>	<u>-0-</u>
Total Operating Expenditures	<u>\$ 178,749</u>	<u>\$ 172,362</u>	<u>\$ 193,610</u>
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	<u>269,398</u>	<u>268,400</u>	<u>-0-</u>
Total Cost of Goods and Services Sold	<u>\$ 1,129,720</u>	<u>\$ 1,095,655</u>	<u>\$ 1,129,200</u>
Capital Outlay	<u>\$ 9,095</u>	<u>\$ 5,717</u>	<u>\$ 2,430</u>
<u>TOTAL APPROPRIATIONS - Before</u>			
<u>Adjustments</u>	\$ 1,317,564	\$ 1,273,734	\$ 1,325,240
Accounting Adjustments			
Write-Off of Obsolete Inventory			
Items	3,042	-0-	-0-
Write-Off of Accounts Receivable	332	-0-	-0-
Variance in Reserve for Encumbrances	<u>616</u>	<u>-0-</u>	<u>-0-</u>
Total Accounting Adjustments	<u>\$ 3,990</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>TOTAL APPROPRIATIONS - Net</u>	<u>\$ 1,321,554</u>	<u>\$ 1,273,734</u>	<u>\$ 1,325,240</u>
<u>ENDING BALANCE</u>	<u>\$ 83,265</u>	<u>\$ 85,031</u>	<u>\$ 62,791</u>
<u>TOTAL APPROPRIATIONS AND ENDING</u>			
<u>BALANCE</u>	<u>\$ 1,404,819</u>	<u>\$ 1,358,765</u>	<u>\$ 1,388,031</u>

**CITY OF SAN ANTONIO**

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

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

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.

**CITY OF SAN ANTONIO**

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

	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Contribution from Federal Government - Project Grant	\$ -0-	\$ 18,662	\$ 65,630
<u>TOTAL AVAILABLE FUNDS</u>	\$ -0-	\$ 18,662	\$ 65,630
<u>APPROPRIATIONS</u>			
Personal Services	\$ -0-	\$ 12,692	\$ 46,580
Contractual Services	-0-	2,710	7,450
Commodities	-0-	2,510	8,000
Other Charges	-0-	750	3,600
<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ 18,662	\$ 65,630
<u>ENDING BALANCE</u>	\$ -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

<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Contribution from Federal Government - Project Grant	\$ -0-	\$ -0-	\$ 60,970
<u>TOTAL AVAILABLE FUNDS</u>	\$ -0-	\$ -0-	\$ 60,970
<u>APPROPRIATIONS</u>			
Personal Services	\$ -0-	\$ -0-	\$ 45,405
Contractual Services	-0-	-0-	11,835
Commodities	-0-	-0-	900
Other Charges	-0-	-0-	2,830
<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ -0-	\$ 60,970
<u>ENDING BALANCE</u>	\$ -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.

CITY OF SAN ANTONIO

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

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

**PART II**  
**DETAILED REVENUE ESTIMATES**  
**GENERAL FUND**

CITY OF SAN ANTONIO

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

	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>ASSESSED VALUATION</u>			
Real Estate	\$ 821,976,550	\$ 854,303,590	\$ 888,303,590
Personal Property	154,176,580	165,199,950	171,199,950
Auto Roll	<u>24,547,350</u>	<u>25,025,320</u>	<u>25,025,320</u>
<u>TOTAL ASSESSED VALUATION</u>	<u>\$1,000,700,480</u>	<u>\$1,044,528,860</u>	<u>\$1,084,528,860</u>
<u>TAX RATE PER \$100 VALUATION</u>			
General Fund	\$ 1.3240	\$ 1.3532	\$ 1.4166
Interest and Redemption Fund	.5520	.6009	.5383
Tuberculosis Control Fund	<u>.0140</u>	<u>.0159</u>	<u>.0151</u>
<u>TOTAL TAX RATE</u>	<u>\$ 1.8900</u>	<u>\$ 1.9700</u>	<u>\$ 1.9700</u>
<u>CURRENT PROPERTY TAX REVENUE</u>			
Current Levy:	\$ 18,913,341	\$ 20,577,219	\$ 21,365,219
Less: Auto Roll	<u>463,945</u>	<u>492,999</u>	<u>492,999</u>
Net Levy:	\$ 18,449,396	\$ 20,084,220	\$ 20,872,220
Less: Delinquencies	<u>1,734,814</u>	<u>1,908,001</u>	<u>2,087,222</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 16,714,582</u>	<u>\$ 18,176,219</u>	<u>\$ 18,784,998</u>
<u>PERCENT OF NET LEVY COLLECTED</u>	<u>90.60%</u>	<u>90.50%</u>	<u>90.00%</u>
<u>DISTRIBUTION OF PROPERTY TAX BY FUND</u>			
General Fund	\$ 11,709,049	\$ 12,485,309	\$ 13,508,034
Interest and Redemption Fund	4,881,728	5,544,208	5,132,977
Tuberculosis Control Fund	<u>123,805</u>	<u>146,702</u>	<u>143,987</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 16,714,582</u>	<u>\$ 18,176,219</u>	<u>\$ 18,784,998</u>



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

	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
<u>DELINQUENT TAXES RECEIVABLE</u>			
Real Property	\$ 3,476,152	\$ 3,397,195	\$ 3,576,020
Personal Property	465,081	411,517	540,693
<u>TOTAL DELINQUENT TAXES RECEIVABLE</u>	<u>\$ 3,941,233</u>	<u>\$ 3,808,712</u>	<u>\$ 4,116,713</u>
 <u>COLLECTIONS</u>			
Real Property	\$ 1,526,514	\$ 1,420,000	\$ 1,531,250
Personal Property	195,846	180,000	218,750
<u>TOTAL COLLECTIONS</u>	<u>\$ 1,722,360</u>	<u>\$ 1,600,000</u>	<u>\$ 1,750,000</u>
 <u>PERCENT OF DELINQUENT TAXES COLLECTED</u>	<u>43.70%</u>	<u>42.01%</u>	<u>42.51%</u>
 <u>TAX RATE FOR DISTRIBUTION</u>			
General Fund	\$ 1.2970	\$ 1.3240	\$ 1.3532
Interest and Redemption Fund	.5847	.5520	.6009
Tuberculosis Control Fund	.0083	.0140	.0159
<u>TOTAL TAX RATE</u>	<u>\$ 1.8900</u>	<u>\$ 1.8900</u>	<u>\$ 1.9700</u>
 <u>DISTRIBUTION BY FUND</u>			
General Fund	\$ 1,181,958	\$ 1,120,846	\$ 1,202,081
Interest and Redemption Fund	532,838	467,302	533,795
Tuberculosis Control Fund	7,564	11,852	14,124
<u>TOTAL COLLECTIONS</u>	<u>\$ 1,722,360</u>	<u>\$ 1,600,000</u>	<u>\$ 1,750,000</u>

CITY OF SAN ANTONIO

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>TAXES</u>			
Current Property Tax			
Real Property	\$ 9,827,634	\$ 10,462,195	\$ 11,325,338
Personal Property	1,881,415	2,023,114	2,182,696
Mobile Homes	2,437	-0-	-0-
Total	<u>\$ 11,711,486</u>	<u>\$ 12,485,309</u>	<u>\$ 13,508,034</u>
Delinquent Property Tax			
Real Property	\$ 1,047,560	\$ 994,751	\$ 1,051,821
Personal Property	134,398	126,095	150,260
Mobile Homes	1,619	995	-0-
Total	<u>\$ 1,183,577</u>	<u>\$ 1,121,841</u>	<u>\$ 1,202,081</u>
Penalty and Interest on Delinquent Taxes	<u>\$ 312,413</u>	<u>\$ 300,000</u>	<u>\$ 330,000</u>
Judgments Receivable			
Judgments Collected	\$ 14,146	\$ 17,500	\$ 20,610
Interest on Judgments	3,254	2,150	3,000
Total	<u>\$ 17,400</u>	<u>\$ 19,650</u>	<u>\$ 23,610</u>
Property Taxes on Other Than Assessed Valuation			
Housing Authority	<u>\$ 66,041</u>	<u>\$ 71,134</u>	<u>\$ 71,500</u>
Business and Franchise Tax			
Southwestern Bell Telephone	\$ 404,447	\$ 408,924	\$ 415,000
Taxicabs	38,626	39,360	39,000
Texas Transportation Company	785	634	700
Total	<u>\$ 443,858</u>	<u>\$ 448,918</u>	<u>\$ 454,700</u>
<u>TOTAL TAXES</u>	<u>\$ 13,734,775</u>	<u>\$ 14,446,852</u>	<u>\$ 15,589,925</u>
<u>CONTRIBUTIONS FROM MUNICIPALLY OWNED AGENCIES</u>			
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	<u>165,280</u>	<u>168,360</u>	<u>166,985</u>
<u>TOTAL CONTRIBUTIONS FROM MUNICIPALLY OWNED AGENCIES</u>	<u>\$ 8,074,302</u>	<u>\$ 8,385,108</u>	<u>\$ 8,769,540</u>

CITY OF SAN ANTONIO

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>LICENSES AND PERMITS</u>			
Licenses and Permits for Street Use			
Other	\$ 76	\$ 120	\$ 120
Business Licenses			
Alcoholic Beverages			
Beer Retailers	\$ 24,514	\$ 24,475	\$ 24,500
Beer Distributors	1,085	950	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	50
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	25	25	25
Total	\$ 19,536	\$ 20,289	\$ 20,325
Manufacturing Licenses			
Alcoholic Beverage Manufacturing	\$ 500	\$ 500	\$ 500
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	275	330	350
Other	3,950	3,539	3,500
Total	\$ 18,420	\$ 16,900	\$ 17,175

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>LICENSES AND PERMITS (Continued)</u>			
<u>Non-Business Licenses and Permits</u>			
Animal Licenses			
Dog Licenses	\$ 33,647	\$ 33,000	\$ 35,000
Livestock Permits	4,216	3,000	3,000
Total	<u>\$ 37,863</u>	<u>\$ 36,000</u>	<u>\$ 38,000</u>
<u>Building and Equipment Permits</u>			
Building	\$ 202,481	\$ 215,793	\$ 237,370
Electrical	67,182	70,973	71,685
Gas	17,120	17,472	19,220
Heating and Air Conditioning	36,761	42,600	46,860
Plumbing	47,411	50,450	55,495
Sewer Connections	7,499	9,054	9,955
Sidewalk and Trench	13,175	13,957	15,350
Sign Erection	1,427	1,429	1,575
Total	<u>\$ 393,056</u>	<u>\$ 421,728</u>	<u>\$ 457,519</u>
<u>TOTAL LICENSES AND PERMITS</u>	<u>\$ 782,899</u>	<u>\$ 809,175</u>	<u>\$ 851,045</u>
<u>FINES</u>			
Moving Violations	\$ 722,647	\$ 1,019,300	\$ 1,007,000
Parking	143,693	137,150	142,000
Other Misdemeanors	300,916	331,235	336,000
Unidentified	441	310	300
<u>TOTAL FINES</u>	<u>\$ 1,167,697</u>	<u>\$ 1,487,995</u>	<u>\$ 1,485,300</u>
<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>			
<u>Interest Earned</u>			
Interest on Time Deposits	\$ 21,655	\$ 23,459	\$ 23,000
Interest on Certificates of			
Special Assessment	230	-0-	-0-
Total	<u>\$ 21,885</u>	<u>\$ 23,459</u>	<u>\$ 23,000</u>
<u>Rents</u>			
City Hall Annex	\$ 33,000	\$ 33,000	\$ 33,000
Other - Parking Lots	1,411	1,550	3,000
Total	<u>\$ 34,411</u>	<u>\$ 34,550</u>	<u>\$ 36,000</u>
<u>General Concessions and Commissions</u>			
American Legion Benches (Bench Ad Company)	\$ 3,109	\$ 3,337	\$ 3,200

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>			
<u>(Continued)</u>			
General Concessions and Commissions (Continued)			
Telephone Commissions	\$ 1,968	\$ 1,783	\$ 1,800
Vending Machines Commissions	5,665	5,591	5,600
City Hall, Annex and Police Building Cafeterias	1,556	2,125	2,100
Other	106	100	75
Total	<u>\$ 12,404</u>	<u>\$ 12,936</u>	<u>\$ 12,775</u>
<u>TOTAL REVENUE FROM USE OF MONEY AND PROPERTY</u>	<u>\$ 68,700</u>	<u>\$ 70,945</u>	<u>\$ 71,775</u>
<u>REVENUE FROM OTHER AGENCIES</u>			
Library Aid - Bexar County	\$ 78,683	\$ 81,958	\$ 82,700
Welfare Aid - Bexar County	36,000	36,000	36,000
Health Aid (San Antonio Metropolitan Health District)	-0-	-0-	65,700
<u>TOTAL REVENUE FROM OTHER AGENCIES</u>	<u>\$ 114,683</u>	<u>\$ 117,958</u>	<u>\$ 184,400</u>
<u>CHARGES FOR CURRENT SERVICES</u>			
General Government			
Administrative Fees			
Zoning Proceedings	\$ 10,875	\$ 9,735	\$ 10,000
Board of Adjustments	4,136	5,000	5,000
Planning Commission, plat	3,635	4,457	4,500
Mobile Homes and Travel Trailer Fees	-0-	20,565	34,800
Other	-0-	25	-0-
Total	<u>\$ 18,646</u>	<u>\$ 39,782</u>	<u>\$ 54,300</u>
Sales of Services and Publications			
City Codes and Supplements	\$ 1,185	\$ 1,475	\$ 1,200
Reproduction - City Clerk	332	225	250
Reproduction - Tax Office	89	73	75
Reproduction - Public Works	102	198	225
Total	<u>\$ 1,708</u>	<u>\$ 1,971</u>	<u>\$ 1,750</u>
Other	<u>\$ 571</u>	<u>\$ 550</u>	<u>\$ 400</u>

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

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

CITY OF SAN ANTONIO

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>CHARGES FOR CURRENT SERVICES (Continued)</u>			
Library			
Lost Books	\$ 2,427	\$ 2,215	\$ 2,500
Penalties	40,901	43,795	45,000
Other	<u>2,001</u>	<u>2,169</u>	<u>2,000</u>
Total	<u>\$ 45,329</u>	<u>\$ 48,179</u>	<u>\$ 49,500</u>
Parks and Recreation			
Recreation			
Baseball Diamonds	\$ 400	\$ 500	\$ 600
Gymnasium Permits	911	962	950
Recreation Building Permits	905	1,025	900
Softball Diamonds	<u>6,463</u>	<u>6,757</u>	<u>6,900</u>
Total	<u>\$ 8,679</u>	<u>\$ 9,244</u>	<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	<u>9,024</u>	<u>8,583</u>	<u>8,500</u>
Total	<u>\$ 79,949</u>	<u>\$ 81,749</u>	<u>\$ 82,970</u>
Concessions in Other Parks			
San Pedro Tennis Shop	\$ 275	\$ 231	\$ 250
Swimming Pools and Ball Diamonds -			
Food Concessions	13,134	12,594	12,500
Alligator Gardens	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total	<u>\$ 14,909</u>	<u>\$ 14,325</u>	<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	2,335	2,250	2,250
Polo Field - Minature Golf and			
Driving Range	2,682	2,050	2,000

CITY OF SAN ANTONIO

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<b><u>CHARGES FOR CURRENT SERVICES (Continued)</u></b>			
Parks and Recreation (Continued)			
Miscellaneous Recreation Revenue (Continued)			
Lung Jeu Restaurant Walkway	\$ 300	\$ 300	\$ 300
San Pedro Pitch and Putt and Driving Range	8,666	7,203	7,500
Other - Pecan Contract	<u>3,836</u>	<u>10</u>	<u>10</u>
Total	<u>\$ 21,639</u>	<u>\$ 15,491</u>	<u>\$ 16,085</u>
Municipal Auditorium			
Rentals	\$ 38,188	\$ 37,500	\$ 37,000
Concessions	19,000	16,634	17,000
Auditorium Annex Rent	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
Total	<u>\$ 59,588</u>	<u>\$ 56,534</u>	<u>\$ 56,400</u>
Carver Library Auditorium			
Rentals	\$ 2,505	\$ 2,015	\$ 2,000
Concessions	<u>13</u>	<u>3</u>	<u>50</u>
Total	<u>\$ 2,518</u>	<u>\$ 2,018</u>	<u>\$ 2,050</u>
Sunken Garden Theatre			
Rentals	\$ 1,195	\$ 2,866	\$ 1,500
Concessions	<u>578</u>	<u>625</u>	<u>0</u>
Total	<u>\$ 1,773</u>	<u>\$ 3,491</u>	<u>\$ 1,500</u>
Brackenridge Golf Course			
Green Fees	\$ 55,757	\$ 55,789	\$ 56,000
Rentals	264	264	250
Concessions	7,605	7,441	7,500
Golf Shop	<u>1,901</u>	<u>1,769</u>	<u>1,750</u>
Total	<u>\$ 65,527</u>	<u>\$ 65,263</u>	<u>\$ 65,500</u>
Riverside Golf Course			
Green Fees	\$ 42,593	\$ 45,180	\$ 45,000
Rentals	281	177	175
Concessions	3,665	3,623	3,500
Golf Shop	<u>2,956</u>	<u>3,032</u>	<u>3,000</u>
Total	<u>\$ 49,495</u>	<u>\$ 52,012</u>	<u>\$ 51,675</u>
Willow Springs Golf Course			
Green Fees	\$ 66,635	\$ 67,511	\$ 67,500
Concessions	19,112	18,185	18,750
Golf Shop	4,111	4,243	4,200
Other	<u>804</u>	<u>724</u>	<u>700</u>
Total	<u>\$ 90,662</u>	<u>\$ 90,663</u>	<u>\$ 90,650</u>



**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<b><u>CHARGES FOR CURRENT SERVICES (Continued)</u></b>			
<b>Parks and Recreation (Continued)</b>			
<b>Olmos Basin Golf Course</b>			
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	84	58	60
<b>Total</b>	<b>\$ 128,690</b>	<b>\$ 122,199</b>	<b>\$ 122,690</b>
<b>Governor's Palace</b>			
Admissions	\$ 9,048	\$ 9,482	\$ 9,500
Other	2,086	2,104	2,100
<b>Total</b>	<b>\$ 11,134</b>	<b>\$ 11,586</b>	<b>\$ 11,600</b>
<b>LaVillita</b>			
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	251	400	425
<b>Total</b>	<b>\$ 31,839</b>	<b>\$ 31,369</b>	<b>\$ 32,275</b>
<b>Swimming Pool Admissions</b>			
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	-0-	-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
<b>Total</b>	<b>\$ 76,755</b>	<b>\$ 87,831</b>	<b>\$ 84,800</b>
<b><u>TOTAL CHARGES FOR CURRENT SERVICES</u></b>	<b><u>\$ 948,764</u></b>	<b><u>\$ 975,187</u></b>	<b><u>\$ 994,960</u></b>
<b><u>MUNICIPAL ENTERPRISES</u></b>			
<b>Stinson Homes</b>			
Rentals	\$ 112,284	\$ 67,822	\$ -0-
Other	513	230	-0-
<b>Total</b>	<b>\$ 112,797</b>	<b>\$ 68,052</b>	<b>\$ -0-</b>

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>MUNICIPAL ENTERPRISES (Continued)</u>			
<u>Markets and Warehouses</u>			
Retail Market Hay Plaza	\$ 16,775	\$ 16,790	\$ 16,500
Farmers Market	31,105	30,805	30,800
Total	<u>\$ 47,880</u>	<u>\$ 47,595</u>	<u>\$ 47,300</u>
<u>Cemeteries</u>			
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	100
Total	<u>\$ 44,217</u>	<u>\$ 43,024</u>	<u>\$ 42,950</u>
<u>TOTAL MUNICIPAL ENTERPRISES</u>	<u>\$ 204,894</u>	<u>\$ 158,671</u>	<u>\$ 90,250</u>
<u>OTHER REVENUE</u>			
<u>Sales</u>			
Impounded Cars	\$ 15,811	\$ 18,257	\$ 18,000
City Cars	10,700	37,150	30,000
Bicycles	2,720	1,363	1,500
Land	25,770	27,772	20,000
Buildings	500	-0-	-0-
Salvage	3,628	2,158	500
Other	2,125	4,500	3,000
Total	<u>\$ 61,254</u>	<u>\$ 91,200</u>	<u>\$ 73,000</u>
<u>Recovery of Expenditures</u>			
Street Lighting Installation -			
Developers	\$ 3,612	\$ 5,622	\$ 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	-0-
Reimbursement from Bond Funds	168,100	362,346	140,000
Salary Refunds	7,650	-0-	-0-
Recovery of Prior Year's Expenditures	2,544	4,500	1,000
Recoveries of Insured Losses	5	-0-	-0-
Other	48,688	105,580	389,730
Total	<u>\$ 245,775</u>	<u>\$ 495,763</u>	<u>\$ 548,730</u>

CITY OF SAN ANTONIO

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
<u>OTHER REVENUE (Continued)</u>			
Contributions from City Funds	\$ 237,850	\$ 239,771	\$ 299,830
Miscellaneous Revenue			
Compensation for Damages	\$ 12,800	\$ 15,800	\$ 10,000
Contributions from Governmental Agencies	85,558	31,500	58,000
Special Assessments	291	-0-	-0-
Other	2,172	50,000	5,000
Total	\$ 100,821	\$ 97,300	\$ 73,000
<u>TOTAL OTHER REVENUE</u>	\$ 645,700	\$ 924,034	\$ 994,560
<u>TOTAL GENERAL FUND REVENUE</u>	\$ 25,742,414	\$ 27,375,925	\$ 29,031,755

**PART III**  
**DETAILED APPROPRIATIONS**  
**GENERAL FUND**  
**OTHER FUNDS**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	All Departments	All	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 24,905,307</b>	<b>\$ 26,782,593</b>	<b>\$ 28,027,590</b>
CAPITAL OUTLAY	1,038,313	1,036,730	909,555
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 25,943,620</b>	<b>\$ 27,819,323</b>	<b>\$ 28,937,145</b>

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
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
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	-0-	212,823	500,000
<u>TOTAL GENERAL FUND</u>	<u>\$ 25,943,620</u>	<u>\$ 27,819,323</u>	<u>\$ 28,937,145</u>



MAYOR AND COUNCIL

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Mayor and Council	01-01-01	
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 APPROPRIATIONS	\$ 28,726	\$ 28,800	\$ 29,500
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 28,726</b>	<b>\$ 28,800</b>	<b>\$ 29,500</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Mayor and Council	<u>\$ 28,726</u>	<u>\$ 28,800</u>	<u>\$ 29,500</u>
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WORK PROGRAM:

The City Council is the governing body of the City of San Antonio, 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.



DEPARTMENT

Mayor and Council

CITY OF SAN ANTONIO  
DETAIL

FUND

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

General Government

01-01-01

## CLASSIFICATION

ACTUAL  
COMMITMENTS  
1964-65ESTIMATED  
COMMITMENTS  
1965-66BUDGET  
1966-671-00 PERSONAL SERVICES

1-14 Fee Basis Salaries

\$ 12,330

\$ 13,160

\$ 13,160

2-00 CONTRACTUAL SERVICES

2-01 Communications

\$ 67

120

120

2-06 Postage

249

230

230

2-13 Travel

2,786

3,000

3,000

2-22 Maintenance of Machinery and  
Equipment

84

100

150

2-64 Memberships and Subscriptions

9,737

9,330

10,035

2-70 Binding, Printing, and Reproduction

292

80

700

2-97 Unclassified

970

1,200

1,200

Total Contractual Services

\$ 14,185

\$ 14,060

\$ 15,435

3-00 COMMODITIES

3-01 Office Supplies

\$ 1,885

\$ 1,222

\$ 500

3-10 Food

24

-0-

-0-

3-13 Motor Fuel and Lubricants

184

245

240

3-40 Materials to Repair Machinery and  
Equipment

69

50

100

Total Commodities

\$ 2,162

\$ 1,517

\$ 840

4-00 OTHER CHARGES

4-14 Insurance Premiums

\$ 49

\$ 63

\$ 65

OPERATING TOTAL

\$ 28,726

\$ 28,800

\$ 29,500

TOTAL APPROPRIATIONS

\$ 28,726

\$ 28,800

\$ 29,500

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Mayor and Council					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
		General Government			01-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Mayor	*	1	1	1	\$ 3,000	\$ 3,000
Mayor Pro-Tem	*	1	1	1	800	800
Councilmen	*	9	9	9	9,360	9,360
<u>TOTAL</u>		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 13,160</u>	<u>\$ 13,160</u>
<p>* Councilmen are paid at the rate of \$20 per meeting, not to exceed \$1,040 per year.                      The Mayor Pro-Tem is paid at the rate of \$3,000 per year when serving as Mayor.</p>						

ANNUAL BUDGET



CITY MANAGER

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

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	\$ 48,935
CONTRACTUAL SERVICES	8,318	8,036	8,090
COMMODITIES	1,420	974	1,000
OTHER CHARGES	1,237	1,345	1,535
OPERATING APPROPRIATIONS	\$ 59,335	\$ 59,020	\$ 59,560
CAPITAL OUTLAY	439	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 59,774</b>	<b>\$ 59,020</b>	<b>\$ 59,560</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

City Manager	<u>\$ 59,774</u>	<u>\$ 59,020</u>	<u>\$ 59,560</u>
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WORK PROGRAM:

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

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
City Manager		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
		General Government		02-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 48,360	\$ 48,663	\$ 48,935	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 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 Equipment	307	326	330	
2-55	Professional Fees	10	10	-0-	
2-64	Memberships and Subscriptions	661	647	630	
2-70	Binding, Printing, and Reproduction	592	530	500	
2-96	Expense Allowance	3,600	3,600	3,600	
	Total Contractual Services	\$ 8,318	\$ 8,036	\$ 8,090	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 351	\$ 300	\$ 300	
3-13	Motor Fuel and Lubricants	357	404	400	
3-24	Minor Apparatus and Tools	-0-	23	-0-	
3-40	Materials to Repair Machinery and Equipment	712	247	300	
	Total Commodities	\$ 1,420	\$ 974	\$ 1,000	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,079	\$ 1,155	\$ 1,335	
4-14	Insurance Premiums	158	190	200	
	Total Other Charges	\$ 1,237	\$ 1,345	\$ 1,535	
	<u>OPERATING TOTAL</u>	\$ 59,335	\$ 59,020	\$ 59,560	
5-00	<u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 439	\$ -0-	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 59,774	\$ 59,020	\$ 59,560	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
City Manager					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
		General Government			02-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
City Manager		1	1	1	\$ 25,000	\$ 25,000
*Assistant City Manager	\$1108-1485	1	1	1	10,400	11,320
**Assistant City Manager	1108-1485	1	1	1	4,200	4,656
Secretary	327-438	1	1	1	5,615	4,067
Clerk Steno II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,530</u>	<u>3,892</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 48,745</u>	<u>\$ 48,935</u>
<p>* One-third of salary prorated to International Airport Account 12-01-01</p> <p>** Two-thirds of salary prorated as follows:                      1/3 to 09-01-01                      1/3 to 17-01-01</p>						

ANNUAL BUDGET





CITY CLERK

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
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 APPROPRIATIONS	\$ 60,123	\$ 60,431	\$ 88,080
CAPITAL OUTLAY	1,763	-0-	45
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 61,886</b>	<b>\$ 60,431</b>	<b>\$ 88,125</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the City Clerk	\$ 45,215	\$ 42,040	\$ 41,930
Municipal Elections	<u>16,671</u>	<u>18,391</u>	<u>46,195</u>
<u>TOTAL</u>	<u>\$ 61,886</u>	<u>\$ 60,431</u>	<u>\$ 88,125</u>

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
City Clerk		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the City Clerk		General Government	03-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 26,823	\$ 28,310	\$ 27,970
CONTRACTUAL SERVICES	13,252	10,741	10,905
COMMODITIES	2,064	1,556	1,430
OTHER CHARGES	1,313	1,433	1,580
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 43,452</b>	<b>\$ 42,040</b>	<b>\$ 41,885</b>
CAPITAL OUTLAY	1,763	-0-	45
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 45,215</b>	<b>\$ 42,040</b>	<b>\$ 41,930</b>

**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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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  
**DETAIL**

DEPARTMENT City Clerk		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Office of the City Clerk	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 03-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	<u>\$ 26,823</u>	<u>\$ 28,310</u>	<u>\$ 27,970</u>	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 292	\$ 300	\$ 300	
2-06	Postage	410	400	400	
2-10	Rental of Equipment	10	10	10	
2-13	Travel	457	370	445	
2-22	Maintenance of Machinery and Equipment	184	111	150	
2-55	Professional Fees	8,213	5,200	5,200	
2-62	Advertising	3,304	4,000	4,000	
2-64	Memberships and Subscriptions	145	150	200	
2-70	Binding, Printing, and Reproduction	<u>237</u>	<u>200</u>	<u>200</u>	
Total Contractual Services		<u>\$ 13,252</u>	<u>\$ 10,741</u>	<u>\$ 10,905</u>	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,738	\$ 1,200	\$ 1,200	
3-13	Motor Fuel and Lubricants	125	130	130	
3-24	Minor Apparatus and Tools	35	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	<u>166</u>	<u>226</u>	<u>100</u>	
Total Commodities		<u>\$ 2,064</u>	<u>\$ 1,556</u>	<u>\$ 1,430</u>	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,264	\$ 1,370	\$ 1,515	
4-14	Insurance Premiums	<u>49</u>	<u>63</u>	<u>65</u>	
Total Other Charges		<u>\$ 1,313</u>	<u>\$ 1,433</u>	<u>\$ 1,580</u>	
<u>OPERATING TOTAL</u>		<u>\$ 43,452</u>	<u>\$ 42,040</u>	<u>\$ 41,885</u>	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	<u>\$ 1,763</u>	<u>\$ -0-</u>	<u>\$ 45</u>	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 45,215</u>	<u>\$ 42,040</u>	<u>\$ 41,930</u>	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT City Clerk		FUND General Fund	
DIVISION Municipal Elections	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 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	7,153	5,769	11,760
COMMODITIES	1,543	1,215	1,600
OTHER CHARGES	13	40	30
OPERATING APPROPRIATIONS	\$ 16,671	\$ 18,391	\$ 46,195
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 16,671</b>	<b>\$ 18,391</b>	<b>\$ 46,195</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Elections	1	1	2

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT City Clerk		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Elections		General Government	03-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 352	\$ 1,050	\$ 550
1-14 Fee Basis Salaries	<u>7,610</u>	<u>10,317</u>	<u>32,255</u>
Total Personal Services	\$ <u>7,962</u>	\$ <u>11,367</u>	\$ <u>32,805</u>
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 204	\$ 240	\$ 240
2-06 Postage	63	80	130
2-08 Rental of Land or Structure	105	265	340
2-10 Rental of Equipment	4,756	3,470	6,050
2-17 Freight and Storage	2,011	1,710	5,000
2-62 Advertising	6	4	-0-
2-64 Memberships and Subscriptions	<u>8</u>	<u>-0-</u>	<u>-0-</u>
Total Contractual Services	\$ <u>7,153</u>	\$ <u>5,769</u>	\$ <u>11,760</u>
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ <u>1,543</u>	\$ <u>1,215</u>	\$ <u>1,600</u>
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ <u>13</u>	\$ <u>40</u>	\$ <u>30</u>
<u>OPERATING TOTAL</u>	\$ <u>16,671</u>	\$ <u>18,391</u>	\$ <u>46,195</u>
<u>TOTAL APPROPRIATIONS</u>	\$ <u>16,671</u>	\$ <u>18,391</u>	\$ <u>46,195</u>

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Judges (Per Diem)	\$22.50 Day	136	-0-	730	\$ 2,175	\$ 16,425
Clerks (Per Diem)	17.50 Day	300	-0-	800	4,200	14,000
Janitors (Per Diem)	7.50 Day	98	-0-	244	735	1,830
Extra Help for Tabulation					<u>300</u>	<u>550</u>
<u>TOTAL</u>		<u>534</u>	<u>-0-</u>	<u>1774*</u>	\$ <u>7,410</u>	\$ <u>32,805</u>

\* Workdays for all personnel for two proposed elections.

**ANNUAL BUDGET**

LEGAL



CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Legal	05-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 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	9,599	13,155
OPERATING APPROPRIATIONS	\$ 303,138	\$ 314,829	\$ 333,175
CAPITAL OUTLAY	3,620	3,861	4,985
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 306,758</b>	<b>\$ 318,690</b>	<b>\$ 338,160</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the City Attorney	\$ 156,951	\$ 180,300	\$ 187,140
Delinquent Tax Division	71,116	63,463	73,065
Land Division	<u>78,691</u>	<u>74,927</u>	<u>77,955</u>
<u>TOTAL</u>	<u>\$ 306,758</u>	<u>\$ 318,690</u>	<u>\$ 338,160</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Legal		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the City Attorney		General Government		05-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 131,332	\$ 153,165	\$ 156,410	
CONTRACTUAL SERVICES		16,394	17,180	18,015	
COMMODITIES		1,463	1,164	1,315	
OTHER CHARGES		4,344	5,130	6,615	
OPERATING APPROPRIATIONS		\$ 153,533	\$ 176,639	\$ 182,355	
CAPITAL OUTLAY		3,418	3,661	4,785	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 156,951</b>	<b>\$ 180,300</b>	<b>\$ 187,140</b>	

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	<u>1,800</u>
	<u>\$ 4,785</u>

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Legal		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the City Attorney		General Government	05-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 131,332	\$ 153,165	\$ 156,410
<u>2-00 CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 2,261	\$ 2,708	\$ 2,615
2-06 Postage	341	533	550
2-13 Travel	929	866	990
2-20 Maintenance of Buildings and Improvements	-0-	5	-0-
2-22 Maintenance of Machinery and Equipment	270	450	445
2-55 Professional Fees	10,036	9,496	10,000
2-64 Memberships and Subscriptions	1,913	2,332	2,625
2-70 Binding, Printing, and Reproduction	644	790	790
Total Contractual Services	\$ 16,394	\$ 17,180	\$ 18,015
<u>3-00 COMMODITIES</u>			
3-01 Office Supplies	\$ 1,156	\$ 900	\$ 1,000
3-13 Motor Fuel and Lubricants	126	144	150
3-24 Minor Apparatus and Tools	174	15	15
3-40 Materials to Repair Machinery and Equipment	7	105	150
Total Commodities	\$ 1,463	\$ 1,164	\$ 1,315
<u>4-00 OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 4,295	\$ 5,067	\$ 6,550
4-14 Insurance Premiums	49	63	65
Total Other Charges	\$ 4,344	\$ 5,130	\$ 6,615
<u>OPERATING TOTAL</u>	\$ 153,533	\$ 176,639	\$ 182,355
<u>5-00 CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ -0-	\$ 2,225
5-20 Machinery and Equipment Other Than Automotive	1,772	1,861	760
5-24 Library Books	1,646	1,800	1,800
Total Capital Outlay	\$ 3,418	\$ 3,661	\$ 4,785
<u>TOTAL APPROPRIATIONS</u>	\$ 156,951	\$ 180,300	\$ 187,140

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Legal					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the City Attorney		General Government			05-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
City Attorney	\$1056-1415	1	1	1	\$ 15,396	\$ 16,164
Chief Condemnation Attorney	912-1222	1	1	1	14,664	14,664
Chief Trial Attorney	868-1164	1	1	1	12,417	10,680
First Assistant Condemnation Attorney	827-1108	1	1	1	11,484	12,060
Senior Assistant City Attorney	617-827	4	4	4	37,838	42,340
Attorney II	560-750	2	2	2	14,646	15,343
Attorney I	438-588	4	4	4	23,931	24,860
Secretary	327-438	2	1	2	9,276	9,276
Clerk Steno II	269-361	2	3	2	7,899	7,899
Clerk Typist I	221-296	1	1	1	2,984	3,124
<u>TOTAL</u>		<u>19</u>	<u>19</u>	<u>19</u>	<u>\$ 150,535</u>	<u>\$ 156,410</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Legal		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Delinquent Tax		General Government	05-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 56,290	\$ 47,397	\$ 55,375
CONTRACTUAL SERVICES	10,536	12,484	12,575
COMMODITIES	1,389	1,479	1,650
OTHER CHARGES	2,699	1,903	3,265
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 70,914</b>	<b>\$ 63,263</b>	<b>\$ 72,865</b>
CAPITAL OUTLAY	202	200	200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 71,116</b>	<b>\$ 63,463</b>	<b>\$ 73,065</b>

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
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:

Library books \$ 200

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Legal		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Delinquent Tax		General Government	05-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 56,290	\$ 47,397	\$ 55,375
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 974	\$ 1,258	\$ 1,260
2-06 Postage	3,038	2,800	2,800
2-22 Maintenance of Machinery and Equipment	270	290	325
2-55 Professional Fees	6,048	8,000	8,000
2-64 Memberships and Subscriptions	105	136	140
2-70 Binding, Printing, and Reproduction	101	-0-	50
Total Contractual Services	<u>\$ 10,536</u>	<u>\$ 12,484</u>	<u>\$ 12,575</u>
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,389	\$ 1,479	\$ 1,650
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,699	\$ 1,903	\$ 3,265
<u>OPERATING TOTAL</u>	<u>\$ 70,914</u>	<u>\$ 63,263</u>	<u>\$ 72,865</u>
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 202	\$ -0-	\$ -0-
5-24 Library Books	-0-	200	200
Total Capital Outlay	<u>\$ 202</u>	<u>\$ 200</u>	<u>\$ 200</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 71,116</u>	<u>\$ 63,463</u>	<u>\$ 73,065</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Legal		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Delinquent Tax		General Government			05-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Attorney II	\$560-750	2	2	2	\$ 14,770	\$ 14,975
Attorney I	438-588	3	2	3	17,838	17,519
Clerk III	327-438	1	1	1	4,506	4,719
Clerk Steno II	269-361	2	1	2	7,136	6,718
Clerk Typist II	256-343	1	1	1	3,280	3,732
Clerk Steno I	232-311	2	3	2	6,050	5,916
Clerk Typist I	221-296	1	1	1	3,420	2,796
					<u>\$ 57,000</u>	<u>\$ 56,375</u>
Less Anticipated Turnover		---	---	---	-0-	1,000
<u>TOTAL</u>		<u>12</u>	<u>11</u>	<u>12</u>	<u>\$ 57,000</u>	<u>\$ 55,375</u>

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Legal		FUND General Fund	
DIVISION Land Division	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 78,691</b>	<b>\$ 74,927</b>	<b>\$ 77,955</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 78,691</b>	<b>\$ 74,927</b>	<b>\$ 77,955</b>

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  
DETAIL

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

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Legal					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Land Division		General Government			05-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Land Division Chief	\$648-868	1	1	1	\$ 10,416	\$ 10,416
Right-of-Way Agent Senior	533-714	1	1	1	8,160	8,534
Right-of-Way Agent	483-648	2	2	2	12,927	13,580
Assistant Right-of-Way Agent	417-560	2	2	2	12,589	13,066
Senior Map and Records Clerk	361-483	1	1	1	5,130	5,256
Draftsman II	343-460	1	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	7,704	3,924
<u>TOTAL</u>		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 66,370</u>	<u>\$ 68,740</u>

ANNUAL BUDGET

FINANCE

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Finance	06-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 877,791	\$ 924,000	\$ 977,165
CONTRACTUAL SERVICES	181,061	190,596	196,900
COMMODITIES	42,047	45,587	50,220
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
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,151,652</b>	<b>\$ 1,207,360</b>	<b>\$ 1,284,775</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Director	\$ 28,879	\$ 30,321	\$ 33,610
Internal Audit	37,042	42,279	44,815
Division of Accounts			
General Accounting	172,042	175,270	183,190
Property Records	25,697	26,343	27,770
Tax Division			
Office of the Assessor and Collector	23,924	24,865	26,200
Assessing and Collecting	459,516	471,187	481,210
Board of Equalization	5,652	6,476	6,810
Budget Division	33,287	36,551	53,530
Corporation Court			
Court	75,242	78,076	74,375
Traffic	77,531	84,578	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
<u>TOTAL</u>	<u>\$ 1,151,652</u>	<u>\$ 1,207,360</u>	<u>\$ 1,284,775</u>

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Finance		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Office of the Director	General Government		06-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 23,078	\$ 24,317	\$ 24,945	
CONTRACTUAL SERVICES		4,072	4,185	4,435	
COMMODITIES		449	381	525	
OTHER CHARGES		1,280	1,438	1,480	
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 28,879</b>	<b>\$ 30,321</b>	<b>\$ 31,385</b>	
CAPITAL OUTLAY		-0-	-0-	2,225	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 28,879</b>	<b>\$ 30,321</b>	<b>\$ 33,610</b>	

WORK PROGRAM:

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		CITY OF SAN ANTONIO		FUND	
Finance		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Office of the Director	General Government		06-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 PERSONAL SERVICES					
1 10	Regular Salaries	\$ 23,078	\$ 24,317	\$ 24,945	
2-00 CONTRACTUAL SERVICES					
2-01	Communications	\$ 411	\$ 400	\$ 400	
2-06	Postage	326	325	325	
2-13	Travel	898	810	890	
2-22	Maintenance of Machinery and Equipment	89	200	200	
2-55	Professional Fees	9	-0-	-0-	
2-64	Memberships and Subscriptions	595	600	620	
2-70	Binding, Printing, and Reproduction	1,744	1,850	2,000	
Total Contractual Services		\$ 4,072	\$ 4,185	\$ 4,435	
3-00 COMMODITIES					
3-01	Office Supplies	\$ 304	\$ 200	\$ 300	
3-13	Motor Fuel and Lubricants	99	106	150	
3-40	Materials to Repair Machinery and Equipment	46	75	75	
Total Commodities		\$ 449	\$ 381	\$ 525	
4-00 OTHER CHARGES					
4-01	Retirement Costs	\$ 731	\$ 875	\$ 915	
4-14	Insurance Premiums	549	563	565	
Total Other Charges		\$ 1,280	\$ 1,438	\$ 1,480	
OPERATING TOTAL		\$ 28,879	\$ 30,321	\$ 31,385	
5-00 CAPITAL OUTLAY					
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 2,225	
<u>TOTAL APPROPRIATIONS</u>		\$ 28,879	\$ 30,321	\$ 33,610	

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Director	General Government			06-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	1965-66	1966-67
Director of Finance	\$912-1222	1	1	1	\$ 14,664	\$ 15,396
Administrative Assistant I	343-460	1	1	1	4,450	4,640
Secretary	327-438	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,776</u>	<u>4,909</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 23,890</u>	<u>\$ 24,945</u>

**ANNUAL BUDGET**

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Personnel		<b>FUND</b> General Fund	
<b>DIVISION</b> Administration	<b>ACTIVITY</b> Internal Audit	<b>FUNCTION</b> General Government	<b>ACCOUNT NUMBER</b> 06-01-02
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1964-65</b>	<b>ESTIMATED COMMITMENTS 1965-66</b>	<b>BUDGET 1966-67</b>
PERSONAL SERVICES	\$ 34,065	\$ 39,094	\$ 41,125
CONTRACTUAL SERVICES	693	774	830
COMMODITIES	555	540	540
OTHER CHARGES	1,566	1,871	2,320
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 36,879</b>	<b>\$ 42,279</b>	<b>\$ 44,815</b>
CAPITAL OUTLAY	163	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 37,042</b>	<b>\$ 42,279</b>	<b>\$ 44,815</b>

**WORK PROGRAM:**

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.

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



**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Internal Audit	General Government	06-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 34,065	\$ 39,094	\$ 41,125
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 291	\$ 300	\$ 300
2-06	Postage	14	24	30
2-15	Car Allowance	208	190	240
2-22	Maintenance of Machinery and Equipment	150	220	220
2-64	Memberships and Subscriptions	30	30	30
2-70	Binding, Printing, and Reproduction	-0-	10	10
	<b>Total Contractual Services</b>	<u>\$ 693</u>	<u>\$ 774</u>	<u>\$ 830</u>
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 555	\$ 540	\$ 540
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,548	\$ 1,850	\$ 2,290
4-14	Insurance Premiums	18	21	30
	<b>Total Other Charges</b>	<u>\$ 1,566</u>	<u>\$ 1,871</u>	<u>\$ 2,320</u>
	<b>OPERATING TOTAL</b>	<u>\$ 36,879</u>	<u>\$ 42,279</u>	<u>\$ 44,815</u>
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 163	\$ -0-	\$ -0-
	<u><b>TOTAL APPROPRIATIONS</b></u>	<u>\$ 37,042</u>	<u>\$ 42,279</u>	<u>\$ 44,815</u>

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Internal Audit	General Government			06-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Internal Auditor	\$533-714	1	1	1	\$ 6,543	\$ 6,860
Accountant II	508-680	2	3	3	12,741	20,030
Accountant I	417-560	3	2	2	14,651	10,530
Clerk Steno II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,530</u>	<u>3,705</u>
<u>TOTAL</u>		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 37,465</u>	<u>\$ 41,125</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Division of Accounts	General Accounting	General Government	06-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 77,299	\$ 75,140	\$ 78,420
CONTRACTUAL SERVICES	84,465	90,944	93,945
COMMODITIES	3,940	5,006	5,300
OTHER CHARGES	3,747	4,000	4,550
<b>OPERATING APPROPRIATIONS</b>	<b>\$169,451</b>	<b>\$175,090</b>	<b>\$182,215</b>
CAPITAL OUTLAY	2,591	180	975
<b>TOTAL APPROPRIATIONS</b>	<b>\$172,042</b>	<b>\$175,270</b>	<b>\$183,190</b>

**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.

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

**CAPITAL OUTLAY:**

Four (replacements) adding machines	\$ 800
One (replacement) electric time and date stamp machine	175
	<u>\$ 975</u>

CITY OF SAN ANTONIO  
DETAIL

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

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Division of Accounts	General Accounting	General Government			06-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
City Controller	\$680-912	1	1	1	\$ 9,690	\$ 9,924
Chief Accountant	533-714	1	1	1	7,936	7,375
Accountant II	508-680	4	1	4	24,879	23,700
Accountant I	417-560	1	3	1	5,300	5,520
Secretary	327-438	1	1	1	4,228	4,020
Account Clerk	296-398	2	2	3	8,137	12,034
Posting Machine Operator	256-343	3	3	3	11,030	10,919
Clerk Typist II	256-343	1	1	0	3,440	-0-
Clerk Typist I	221-296	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,820</u>	<u>5,928</u>
					<u>\$ 80,460</u>	<u>\$ 79,420</u>
Less Anticipated Turnover		—	—	—	<u>1,000</u>	<u>1,000</u>
<u>TOTAL</u>		<u>16</u>	<u>15</u>	<u>16</u>	<u>\$ 79,460</u>	<u>\$ 78,420</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Division of Accounts	Property Records	General Government	06-02-03
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 21,329	\$ 22,437	\$ 23,260
CONTRACTUAL SERVICES	837	873	875
COMMODITIES	2,405	1,895	2,000
OTHER CHARGES	1,126	1,138	1,405
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 25,697</b>	<b>\$ 26,343</b>	<b>\$ 27,540</b>
CAPITAL OUTLAY	-0-	-0-	230
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 25,697</b>	<b>\$ 26,343</b>	<b>\$ 27,770</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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	1,350
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.

# Impossible to estimate with any degree of correctness.

**CAPITAL OUTLAY:**

One (additional) 16mm kit and extension coil, microfilm equipment \$ 230

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Division of Accounts	Property Records	General Government	06-02-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 21,329	\$ 22,437	\$ 23,260	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 205	\$ 220	\$ 220	
2-06	Postage	77	98	100	
2-17	Freight and Storage	57	15	15	
2-22	Maintenance of Machinery and Equipment	498	540	540	
Total Contractual Services		\$ 837	\$ 873	\$ 875	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 642	\$ 450	\$ 500	
3-21	Photographic Supplies	1,763	1,445	1,500	
Total Commodities		\$ 2,405	\$ 1,895	\$ 2,000	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,126	\$ 1,138	\$ 1,405	
<u>OPERATING TOTAL</u>		\$ 25,697	\$ 26,343	\$ 27,540	
<u>5-00 CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ -0-	\$ 230	
<u>TOTAL APPROPRIATIONS</u>		\$ 25,697	\$ 26,343	\$ 27,770	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Division of Accounts	Property Records	General Government			06-02-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Property Records Supervisor	\$438-588	1	1	1	\$ 6,720	\$ 7,056
Clerk III	327-438	1	1	1	4,512	4,738
Account Clerk	296-398	1	1	1	4,440	4,548
Clerk II	256-343	1	1	1	3,358	3,291
Clerk Typist II	256-343	1	1	1	3,475	3,627
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 22,505</u>	<u>\$ 23,260</u>

ANNUAL BUDGET



**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Tax Division	Office of the Assessor and Collector	General Government	06-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 20,759	\$ 21,842	\$ 22,840
CONTRACTUAL SERVICES	2,025	2,034	1,945
COMMODITIES	343	203	275
OTHER CHARGES	797	786	1,140
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 23,924</b>	<b>\$ 24,865</b>	<b>\$ 26,200</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 23,924</b>	<b>\$ 24,865</b>	<b>\$ 26,200</b>

WORK PROGRAM:

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  
DETAIL**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Tax Division	Office of the Assessor and Collector	General Government	06-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 20,759	\$ 21,842	\$ 22,840
<u>2-00 CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,310	\$ 1,391	\$ 1,400
2-06 Postage	277	5	10
2-13 Travel	125	207	205
2-22 Maintenance of Machinery and Equipment	100	218	100
2-64 Memberships and Subscriptions	208	213	230
2-80 Injury and Medical Expenses	5	-0-	-0-
Total Contractual Services	\$ 2,025	\$ 2,034	\$ 1,945
<u>3-00 COMMODITIES</u>			
3-01 Office Supplies	\$ 48	\$ 17	\$ 25
3-13 Motor Fuel and Lubricants	163	137	150
3-40 Materials to Repair Machinery and Equipment	132	49	100
Total Commodities	\$ 343	\$ 203	\$ 275
<u>4-00 OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 748	\$ 723	\$ 1,075
4-14 Insurance Premiums	49	63	65
Total Other Charges	\$ 797	\$ 786	\$ 1,140
OPERATING TOTAL	\$ 23,924	\$ 24,865	\$ 26,200
<u>TOTAL APPROPRIATIONS</u>	\$ 23,924	\$ 24,865	\$ 26,200

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Tax Division	Office of the Assessor and Collector	General Government			06-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Assessor and Collector	\$680-912	1	1	1	\$ 10,416	\$ 10,944
Chief Deputy Assessor and Collector	560-750	1	1	1	7,172	7,528
Secretary	327-438	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,152</u>	<u>4,368</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 21,740</u>	<u>\$ 22,840</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Finance		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Tax Division	Assessing and Collecting	General Government	06-03-02	
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		\$ 458,224	\$ 470,507	\$ 481,210
CAPITAL OUTLAY		1,292	680	-0-
TOTAL APPROPRIATIONS		\$ 459,516	\$ 471,187	\$ 481,210

**WORK PROGRAM:**

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		CITY OF SAN ANTONIO		FUND	
Finance		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Tax Division	Assessing and Collecting	General Government	06-03-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 364,106	\$ 377,219	\$ 384,095	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 4,556	\$ 4,486	\$ 4,605	
2-06	Postage	17,312	16,619	17,000	
2-10	Rental of Equipment	960	960	480	
2-13	Travel	-0-	-0-	50	
2-15	Car Allowance	18,653	18,237	18,615	
2-17	Freight and Storage	5,893	5,903	6,000	
2-22	Maintenance of Machinery and Equipment	2,697	2,040	2,100	
2-55	Professional Fees	7,459	6,013	6,075	
2-62	Advertising	233	500	500	
2-64	Memberships and Subscriptions	37	36	35	
2-70	Binding, Printing, and Reproduction	3	1	-0-	
2-80	Injury and Medical Expenses	60	50	100	
Total Contractual Services		\$ 57,863	\$ 54,845	\$ 55,560	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 15,892	\$ 18,920	\$ 18,500	
3-21	Photographic Supplies	193	186	200	
3-24	Minor Apparatus and Tools	-0-	-0-	25	
3-30	Materials to Repair Buildings and Improvements	-0-	2	-0-	
3-40	Materials to Repair Machinery and Equipment	-0-	-0-	20	
Total Commodities		\$ 16,085	\$ 19,108	\$ 18,745	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 19,996	\$ 19,148	\$ 22,560	
4-14	Insurance Premiums	174	187	250	
Total Other Charges		\$ 20,170	\$ 19,335	\$ 22,810	
OPERATING TOTAL		\$ 458,224	\$ 470,507	\$ 481,210	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 1,292	\$ 680	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 459,516	\$ 471,187	\$ 481,210	

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT Finance		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Tax Division	Board of Equalization	General Government		06-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 5,595	\$ 5,200	\$ 6,710	
CONTRACTUAL SERVICES		-0-	1,225	-0-	
COMMODITIES		43	51	55	
OTHER CHARGES		14	-0-	45	
OPERATING APPROPRIATIONS		\$ 5,652	\$ 6,476	\$ 6,810	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 5,652	\$ 6,476	\$ 6,810	

**WORK PROGRAM:**

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.

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

**CITY OF SAN ANTONIO  
DETAIL**

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

**PERSONNEL SCHEDULE**

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

**ANNUAL BUDGET**



**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Finance		<b>FUND</b> General Fund	
<b>DIVISION</b> Budget Division	<b>ACTIVITY</b>	<b>FUNCTION</b> General Government	<b>ACCOUNT NUMBER</b> 06-04-01
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1964-65</b>	<b>ESTIMATED COMMITMENTS 1965-66</b>	<b>BUDGET 1966-67</b>
PERSONAL SERVICES	\$ 29,081	\$ 32,522	\$ 48,180
CONTRACTUAL SERVICES	2,259	2,123	1,970
COMMODITIES	508	440	450
OTHER CHARGES	1,336	1,385	2,745
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 33,184</b>	<b>\$ 36,470</b>	<b>\$ 53,345</b>
CAPITAL OUTLAY	103	81	185
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 33,287</b>	<b>\$ 36,551</b>	<b>\$ 53,530</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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		CITY OF SAN ANTONIO		FUND	
Finance		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Budget Division		General Government	06-04-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 29,081	\$ 32,522	\$ 48,180	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 248	\$ 256	\$ 255	
2-06	Postage	130	149	150	
2-13	Travel	75	189	150	
2-22	Maintenance of Machinery and Equipment	124	139	150	
2-64	Memberships and Subscriptions	10	135	15	
2-70	Binding, Printing, and Reproduction	1,672	1,250	1,250	
2-80	Injury and Medical Expenses	-0-	5	-0-	
Total Contractual Services		\$ 2,259	\$ 2,123	\$ 1,970	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 332	\$ 440	\$ 450	
3-24	Minor Apparatus and Tools	176	-0-	-0-	
Total Commodities		\$ 508	\$ 440	\$ 450	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,336	\$ 1,385	\$ 2,745	
<u>OPERATING TOTAL</u>		\$ 33,184	\$ 36,470	\$ 53,345	
<u>5-00 CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 103	\$ 81	\$ 185	
<u>TOTAL APPROPRIATIONS</u>		\$ 33,287	\$ 36,551	\$ 53,530	

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Budget Division		General Government			06-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Budget Officer	\$ 588-788	1	1	1	\$ 7,776	\$ 8,568
Administrative Assistant IV	508-680	3	3	5	17,091	29,494
Administrative Assistant II	417-560	2	1	1	10,756	6,098
Clerk III	327-438	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,972</u>	<u>4,020</u>
<u>TOTAL</u>		<u>7</u>	<u>6</u>	<u>8</u>	<u>\$ 39,595</u>	<u>\$ 48,180</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Court	General Government	06-03-01
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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 75,172</b>	<b>\$ 78,076</b>	<b>\$ 74,375</b>
CAPITAL OUTLAY	70	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 75,242</b>	<b>\$ 78,076</b>	<b>\$ 74,375</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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 processing of tickets.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Corporation Court	Court	General Government	06-05-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 62,846	\$ 66,663	\$ 62,675	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 539	\$ 587	\$ 590	
2-06	Postage	3,428	2,875	3,150	
2-22	Maintenance of Machinery and Equipment	146	295	200	
2-55	Professional Fees	528	424	430	
2-70	Binding, Printing, and Reproduction	-0-	2	-0-	
Total Contractual Services		\$ 4,641	\$ 4,183	\$ 4,370	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 3,925	\$ 3,500	\$ 3,500	
3-05	Janitor Supplies	-0-	30	30	
3-24	Minor Apparatus and Tools	9	-0-	-0-	
Total Commodities		\$ 3,934	\$ 3,530	\$ 3,530	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,751	\$ 3,700	\$ 3,800	
<u>OPERATING TOTAL</u>		\$ 75,172	\$ 78,076	\$ 74,375	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 70	\$ -0-	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 75,242	\$ 78,076	\$ 74,375	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Corporation Court	Court	General Government			06-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Clerk of Corporation Court	\$588-788	1	1	1	\$ 7,714	\$ 8,096
Administrative Assistant II	417-560	1	1	1	6,120	6,396
Secretary	327-438	1	1	1	4,890	5,004
Clerk III	327-438	3	3	3	14,670	15,012
Account Clerk	296-398	2	2	2	8,952	9,172
Clerk Typist II	256-343	3	3	3	10,022	9,952
Clerk II	256-343	3	2	2	10,493	6,995
Clerk Typist I	221-296	1	1	1	2,984	3,048
		<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 65,845</u>	<u>\$ 63,675</u>
Less Anticipated Turnover		—	—	—	<u>1,000</u>	<u>1,000</u>
<u>TOTAL</u>		<u>15</u>	<u>14</u>	<u>14</u>	<u>\$ 64,845</u>	<u>\$ 62,675</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Traffic	General 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 77,337</b>	<b>\$ 84,578</b>	<b>\$ 100,290</b>
CAPITAL OUTLAY	194	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 77,531</b>	<b>\$ 84,578</b>	<b>\$ 100,290</b>

**WORK PROGRAM:**

The Traffic activity edicts, docketts 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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  
DETAIL

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Traffic	General Government	06-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 36,419	\$ 60,116	\$ 67,625
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 321	\$ 325	\$ 325
2-06	Postage	7,300	8,300	12,800
2-10	Rental of Equipment	154	200	200
2-17	Freight and Storage	210	264	263
2-22	Maintenance of Machinery and Equipment	466	516	520
2-55	Professional Fees	-0-	2,000	-0-
Total Contractual Services		\$ 8,451	\$ 11,605	\$ 14,110
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 9,262	\$ 9,730	\$ 14,000
3-24	Minor Apparatus and Tools	26	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	79	-0-	-0-
Total Commodities		\$ 9,367	\$ 9,730	\$ 14,000
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,056	\$ 3,083	\$ 4,500
4-14	Insurance Premiums	44	44	55
Total Other Charges		\$ 3,100	\$ 3,127	\$ 4,555
<u>OPERATING TOTAL</u>		\$ 77,337	\$ 84,578	\$100,290
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 194	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 77,531	\$ 84,578	\$100,290



CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT Finance		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION Corporation Court	ACTIVITY Traffic	FUNCTION General Government			ACCOUNT NUMBER 06-05-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Clerk III	\$327-438	1	1	1	\$ 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	256-343	0	0	2	3,687	7,139
Clerk Typist I	221-296	<u>8</u>	<u>8</u>	<u>8</u>	<u>23,655</u>	<u>23,151</u>
					<u>\$ 60,135</u>	<u>\$ 69,625</u>
Less Anticipated Turnover		—	—	—	<u>7,000</u>	<u>2,000</u>
<u>TOTAL</u>		<u>18</u>	<u>18</u>	<u>21</u>	<u>\$ 53,135</u>	<u>\$ 67,625</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Warrant	General 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 86,694</b>	<b>\$ 99,249</b>	<b>\$ 113,465</b>
CAPITAL OUTLAY	187	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 86,881</b>	<b>\$ 99,249</b>	<b>\$ 113,465</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
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.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Activity		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Administration Court	Warrant	General Government	00 00 00		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 91,000	\$ 91,200	\$ 91,000	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 55	\$ 5	\$ 55	
2-06	Postage	500	500	0-	
2-15	Car Allowance	8,500	9,500	12,000	
2-22	Maintenance of Machinery and Equipment	50	50	70	
2-55	Professional Fees	10	10	20	
2-80	Tortory and Medical Expenses	45	74	75	
Total Contractual Services		\$ 10,300	\$ 12,059	\$ 12,670	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	1,400	\$ 1,300	\$ 1,400	
3-08	Clothing and Linen Supplies		30	10	
3-24	Minor Apparatus and Tools	2	0-	0-	
Total Commodities		\$ 1,402	\$ 1,330	\$ 1,410	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,723	\$ 1,880	\$ 1,220	
4-14	Insurance Premiums	152	18	83	
Total Other Charges		\$ 3,875	\$ 1,898	\$ 1,303	
<u>OPERATING TOTAL</u>		\$ 86,607	\$ 99,149	\$ 111,463	
<u>5-00 CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automobiles	1,187	0-	\$ 0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 87,794	\$ 99,149	\$ 111,463	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Corporation Court	Warrant	General Government			06-05-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Clerk III	\$327-438	2	2	2	\$ 9,234	\$ 9,571
Court Officer	282-379	17	14	16	43,213	62,162
Clerk Typist II	256-343	5	5	5	17,881	18,587
Clerk Typist I	221-296	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,642</u>	<u>5,760</u>
					\$ 75,970	\$ 96,080
Less Anticipated Turnover		—	—	—	-0-	2,000
<u>TOTAL</u>		<u>26</u>	<u>23</u>	<u>25</u>	<u>\$ 75,970</u>	<u>\$ 94,080</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Finance		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Adjudication	General Government	06-05-05
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 58,746	\$ 60,866	\$ 64,805
CONTRACTUAL SERVICES	1,656	1,675	1,680
COMMODITIES	111	75	100
OTHER CHARGES	2,264	2,594	3,085
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 62,777</b>	<b>\$ 65,210</b>	<b>\$ 69,670</b>
CAPITAL OUTLAY	-0-	405	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 62,777</b>	<b>\$ 65,615</b>	<b>\$ 69,670</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Cases adjudicated in court	33,474	39,000	43,000

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Adjudication	General Government	06-05-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 58,746	\$ 60,866	\$ 64,805
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 1,121	\$ 1,150	\$ 1,155
2-13	Travel	411	400	400
2-55	Professional Fees	19	20	20
2-64	Memberships and Subscriptions	105	105	105
Total Contractual Services		\$ 1,656	\$ 1,675	\$ 1,680
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 111	\$ 75	\$ 100
3-08	Clothing and Linen Supplies	-0-	-0-	-0-
Total Commodities		\$ 111	\$ 75	\$ 100
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 2,264	\$ 2,594	\$ 3,085
<u>OPERATING TOTAL</u>		\$ 62,777	\$ 65,210	\$ 69,670
5-00 <u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 405	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 62,777	\$ 65,615	\$ 69,670

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Judges	Set By Council	4	4	4	\$ 32,340	\$ 33,780
Court Officers	\$282-379	3	3	3	11,833	12,328
Secretary	327-438	1	1	1	3,924	4,404
Clerk II	256-343	3	3	3	10,182	10,666
Clerk Typist II	256-343	1	1	1	3,426	3,627
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 61,705</u>	<u>\$ 64,805</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Purchasing		General 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 APPROPRIATIONS		\$ 54,977	\$ 58,278	\$ 61,255	
CAPITAL OUTLAY		660	260	410	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 55,637</b>	<b>\$ 58,538</b>	<b>\$ 61,665</b>	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67	
Requisitions		12,283	12,480	13,000	
Purchase orders processed		7,898	7,980	8,200	
Annual contracts administrated		152	160	175	
Contract purchase orders processed		4,385	4,500	4,800	
Formal bids		290	325	400	
<b>CAPITAL OUTLAY:</b>					
One (replacement) electric typewriter				<u>\$ 410</u>	

CITY OF SAN ANTONIO  
DETAIL

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



**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Purchasing		General Services			26-00-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Purchasing Agent	\$560-750	1	1	1	\$ 9,000	\$ 9,000
Assistant Purchasing Agent	460-617	1	1	1	6,720	6,916
Buyer II	379-508	2	2	2	10,722	11,594
Clerk III	327-438	2	2	2	10,032	10,223
Account Clerk	296-398	1	1	1	3,890	4,084
Clerk Steno II	269-361	1	1	1	3,345	3,426
Clerk Typist II	256-343	1	1	1	3,306	3,306
Clerk Typist I	221-296	1	1	1	2,865	2,856
		<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 49,880</u>	<u>\$ 51,405</u>
Less Anticipated Turnover		—	—	—	500	500
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>10</u>	<u>\$ 49,380</u>	<u>\$ 50,905</u>

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Public Utilities		General Government	05-07-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 6,992	\$ 7,303	\$ 7,500
CONTRACTUAL SERVICES	330	334	340
COMMODITIES	43	45	45
OTHER CHARGES	180	190	290
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 7,545</b>	<b>\$ 7,872</b>	<b>\$ 8,175</b>
CAPITAL OUTLAY	-0-	140	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 7,545</b>	<b>\$ 8,012</b>	<b>\$ 8,175</b>

WORK PROGRAM:

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.

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Public Utilities		General Government	06-07-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 6,992	\$ 7,303	\$ 7,500
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 68	\$ 70	\$ 70
2-06 Postage	4	10	10
2-22 Maintenance of Machinery and Equipment	54	54	55
2-64 Memberships and Subscriptions	81	75	80
2-70 Binding, Printing, and Reproduction	<u>123</u>	<u>125</u>	<u>125</u>
Total Contractual Services	\$ 330	\$ 334	\$ 340
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 43	\$ 45	\$ 45
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 180	\$ 190	\$ 290
<u>OPERATING TOTAL</u>	\$ 7,545	\$ 7,872	\$ 8,175
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ -0-	\$ 140	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 7,545	\$ 8,012	\$ 8,175

**PERSONNEL SCHEDULE**

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

ANNUAL BUDGET

POLICE

CITY OF SAN ANTONIO  
**DEPARTMENTAL SUMMARY**

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Police	07-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 4,217,057	\$ 4,602,856	\$ 5,179,955
CONTRACTUAL SERVICES	419,211	453,465	446,375
COMMODITIES	310,929	328,714	322,400
OTHER CHARGES	232,007	241,170	258,640
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 5,179,204</b>	<b>\$ 5,626,205</b>	<b>\$ 6,207,370</b>
CAPITAL OUTLAY	188,763	143,886	145,285
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 5,367,967</b>	<b>\$ 5,770,091</b>	<b>\$ 6,352,655</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Chief	\$ 27,787	\$ 32,109	\$ 31,960
Staff Activities	116,795	116,363	122,000
Investigation			
Crime Detection	610,004	648,614	683,835
Narcotics	69,486	77,795	75,530
Vice	153,257	165,824	171,550
Juvenile	104,168	111,167	115,675
Services			
Service Supervision	49,710	51,557	52,530
Records and Identification	142,517	145,693	151,250
Training	46,781	44,576	44,000
Detention	285,294	286,191	263,585
Vehicle Storage	59,681	65,151	65,725
Laboratory	46,625	49,220	42,330
Communications	266,971	273,326	279,875
Uniform Patrol	2,633,001	2,900,862	3,343,880
Traffic			
Traffic Control	577,962	625,010	726,910
Accident Prevention	177,928	176,633	182,020
<u>TOTAL</u>	<u>\$ 5,367,967</u>	<u>\$ 5,770,091</u>	<u>\$ 6,352,655</u>

<b>DEPARTMENT</b> Police	<b>CITY OF SAN ANTONIO</b> <b>SUMMARY</b>	<b>FUND</b> General Fund
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<b>DIVISION</b> Administration	<b>ACTIVITY</b> Office of the Chief	<b>FUNCTION</b> Public Safety	<b>ACCOUNT NUMBER</b> 07-01-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 23,578	\$ 28,132	\$ 25,605
CONTRACTUAL SERVICES	2,686	2,612	2,725
COMMODITIES	496	385	385
OTHER CHARGES	1,027	980	1,020
OPERATING APPROPRIATIONS	\$ 27,787	\$ 32,109	\$ 29,735
CAPITAL OUTLAY	-0-	-0-	2,225
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 27,787</b>	<b>\$ 32,109</b>	<b>\$ 31,960</b>

WORK PROGRAM:

It is the responsibility of the Chief of Police to provide the maximum possible deterrent 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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Office of the Chief	Public Safety	07-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 23,578	\$ 28,132	\$ 25,605
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 1,503	\$ 1,427	\$ 1,500
2-06	Postage	248	200	200
2-13	Travel	243	340	390
2-17	Freight and Storage	13	-0-	-0-
2-22	Maintenance of Machinery and Equipment	134	100	100
2-30	Clothing Allowance	200	200	200
2-55	Professional Fees	262	250	250
2-64	Memberships and Subscriptions	83	95	85
Total Contractual Services		\$ 2,686	\$ 2,612	\$ 2,725
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 193	\$ 150	\$ 150
3-13	Motor Fuel and Lubricants	217	160	160
3-40	Materials to Repair Machinery and Equipment	86	75	75
Total Commodities		\$ 496	\$ 385	\$ 385
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,027	\$ 980	\$ 1,020
<u>OPERATING TOTAL</u>		\$ 27,787	\$ 32,109	\$ 29,735
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 2,225
<u>TOTAL APPROPRIATIONS</u>		\$ 27,787	\$ 32,109	\$ 31,960

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Chief	Public Safety			07-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Chief of Police	\$868-1164	1	1	1	\$ 12,600	\$ 13,896
Sergeant	534	1	0	0	6,708	-0-
Detective-Investigator	507	0	1	1	-0-	6,684
Secretary	327-438	<u>1</u>	<u>1</u>	<u>1</u>	<u>5,002</u>	<u>5,025</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 24,310</u>	<u>\$ 25,605</u>

ANNUAL BUDGET



DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Staff Activities	Public Safety		07-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 106,130	\$ 105,685	\$ 110,700	
CONTRACTUAL SERVICES		3,851	3,050	4,100	
COMMODITIES		1,024	1,857	1,645	
OTHER CHARGES		5,199	5,111	5,555	
OPERATING APPROPRIATIONS		\$ 116,204	\$ 115,703	\$ 122,000	
CAPITAL OUTLAY		591	660	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 116,795</b>	<b>\$ 116,363</b>	<b>\$ 122,000</b>	

**WORK PROGRAM:**

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 procedure.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Staff Activities	Public Safety		07-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 106,130	\$ 105,685	\$ 110,700	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 589	\$ 670	\$ 675	
2-06	Postage	29	44	250	
2-13	Travel	66	140	90	
2-22	Maintenance of Machinery and Equipment	158	320	400	
2-30	Clothing Allowance	1,100	1,000	1,000	
2-55	Professional Fees	67	-0-	70	
2-64	Memberships and Subscriptions	7	15	15	
2-70	Binding, Printing, and Reproduction	1,835	836	1,500	
2-80	Injury and Medical Expenses	-0-	25	-0-	
2-97	Unclassified	-0-	-0-	100	
Total Contractual Services		\$ 3,851	\$ 3,050	\$ 4,100	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 725	\$ 700	\$ 835	
3-13	Motor Fuel and Lubricants	176	285	450	
3-24	Minor Apparatus and Tools	42	60	60	
3-40	Materials to Repair Machinery and Equipment	81	812	300	
Total Commodities		\$ 1,024	\$ 1,857	\$ 1,645	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 5,199	\$ 5,111	\$ 5,555	
OPERATING TOTAL		\$ 116,204	\$ 115,703	\$ 122,000	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 591	\$ 660	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 116,795	\$ 116,363	\$ 122,000	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Staff Activities	Public Safety			07-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Inspector	\$ 750	1	1	1	\$ 9,168	\$ 9,600
Captain	656	3	3	3	23,902	25,066
Lieutenant	590	3	3	3	22,032	23,040
Sergeant	534	2	1	1	13,026	7,008
Detective-Investigator	507	3	1	1	17,919	6,278
Patrolman	485	0	1	1	-0-	6,022
Administrative Assistant II	417-560	1	1	1	6,420	6,670
Traffic Accident Analyst	361-483	1	1	1	5,256	5,432
Clerk III	327-438	1	1	1	5,256	5,256
Clerk Steno II	269-361	1	1	1	3,702	3,612
Clerk Typist II	256-343	1	1	1	-0-	3,672
Clerk II	256-343	2	2	2	7,329	7,544
Overtime		—	—	—	1,000	1,500
<b>TOTAL</b>		<u>19</u>	<u>17</u>	<u>17</u>	<u>\$ 115,010</u>	<u>\$ 110,700</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Police		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Investigation	ACTIVITY Crime Detection	FUNCTION Public Safety	ACCOUNT NUMBER 07-02-01		
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES	\$ 510,319	\$ 548,027	\$ 574,350		
CONTRACTUAL SERVICES	18,998	20,174	19,660		
COMMODITIES	34,280	32,748	30,525		
OTHER CHARGES	27,500	28,670	29,200		
OPERATING APPROPRIATIONS	\$ 591,097	\$ 629,619	\$ 653,735		
CAPITAL OUTLAY	18,907	18,995	30,100		
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 610,004</b>	<b>\$ 648,614</b>	<b>\$ 683,835</b>		

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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	\$ 24,700
Two (additional) police sedans, 8-cylinder	3,800
Two (additional) transistor mobile radios	<u>1,600</u>
	<u>\$ 30,100</u>

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Investigation	Crime Detection	Public Safety	07-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 510,319	\$ 548,027	\$ 574,350
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 4,278	\$ 4,400	\$ 4,400
2-06	Postage	154	244	250
2-10	Rental of Equipment	135	135	135
2-13	Travel	58	38	-0-
2-17	Freight and Storage	-0-	1	-0-
2-22	Maintenance of Machinery and Equipment	3,757	3,771	3,775
2-30	Clothing Allowance	7,753	8,100	8,200
2-55	Professional Fees	2,666	3,093	2,500
2-64	Memberships and Subscriptions	-0-	25	25
2-80	Injury and Medical Expenses	73	150	150
2-97	Unclassified	124	217	225
Total Contractual Services		\$ 18,998	\$ 20,174	\$ 19,660
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 7,015	\$ 7,200	\$ 6,600
3-08	Clothing and Linen Supplies	-0-	175	-0-
3-10	Food	14	25	25
3-13	Motor Fuel and Lubricants	11,498	14,493	13,400
3-24	Minor Apparatus and Tools	38	175	-0-
3-40	Materials to Repair Machinery and Equipment	15,715	10,680	10,500
Total Commodities		\$ 34,280	\$ 32,748	\$ 30,525
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 27,500	\$ 28,670	\$ 29,200
<b>OPERATING TOTAL</b>		\$ 591,097	\$ 629,619	\$ 653,735
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ 14,608	\$ 18,300	\$ 28,500
5-20	Machinery and Equipment Other Than Automotive	4,299	695	1,600
Total Capital Outlay		\$ 18,907	\$ 18,995	\$ 30,100
<b>TOTAL APPROPRIATIONS</b>		\$ 610,004	\$ 648,614	\$ 683,835

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Crime Detection	Public Safety			07-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Inspector	\$ 750	1	1	1	\$ 9,168	\$ 9,600
Captain	656	1	1	1	8,100	8,470
Lieutenant	590	5	5	5	36,248	37,990
Sergeant	534	11	11	11	72,834	76,195
Detective-Investigator	507	63	64	64	385,652	411,485
Clerk Steno II	269-361	1	1	1	3,497	3,426
Clerk Typist I	221-296	4	4	4	11,831	12,184
					<u>\$ 527,330</u>	<u>\$ 559,350</u>
Overtime					10,000	15,000
					<u>\$ 537,330</u>	<u>\$ 574,350</u>
Less Turnover		—	—	—	8,000	-0-
<u>TOTAL</u>		<u>86</u>	<u>87</u>	<u>87</u>	<u>\$ 529,330</u>	<u>\$ 574,350</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Investigation	Narcotics	Public Safety		07-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 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 APPROPRIATIONS		\$ 69,486	\$ 74,153	\$ 75,530	
CAPITAL OUTLAY		-0-	3,642	-0-	
TOTAL APPROPRIATIONS		\$ 69,486	\$ 77,795	\$ 75,530	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67	
Narcotic investigations		1,700	1,800	1,700	

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Investigation	Narcotics	Public Safety	07-02-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 57,450	\$ 60,285	\$ 63,155	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 516	\$ 500	\$ 500	
2-06	Postage	-0-	-0-	100	
2-22	Maintenance of Machinery and Equipment	391	435	400	
2-30	Clothing Allowance	898	900	900	
2-55	Professional Fees	4,853	6,265	5,000	
2-80	Injury and Medical Expenses	47	-0-	-0-	
	Total Contractual Services	\$ 6,705	\$ 8,100	\$ 6,900	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 95	\$ 100	\$ 100	
3-13	Motor Fuel and Lubricants	1,247	1,440	1,300	
3-24	Minor Apparatus and Tools	-0-	15	-0-	
3-40	Materials to Repair Machinery and Equipment	911	1,138	1,000	
	Total Commodities	\$ 2,253	\$ 2,693	\$ 2,400	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,078	\$ 3,075	\$ 3,075	
	<u>OPERATING TOTAL</u>	\$ 69,486	\$ 74,153	\$ 75,530	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 3,642	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 69,486	\$ 77,795	\$ 75,530	

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Narcotic	Public Safety			07-02-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Lieutenant	\$ 590	1	1	1	\$ 7,344	\$ 7,680
Sergeant	534	2	2	2	13,068	13,716
Detective-Investigator	507	<u>6</u>	<u>6</u>	<u>6</u>	<u>36,893</u>	<u>38,759</u>
					\$ 57,305	\$ 60,155
Overtime		-	-	-	<u>2,500</u>	<u>3,000</u>
<u>TOTAL</u>		<u>9</u>	<u>9</u>	<u>9</u>	<u>\$ 59,805</u>	<u>\$ 63,155</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Investigation	Vice	Public Safety	07-02-04
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 135,543	\$ 144,728	\$ 153,825
CONTRACTUAL SERVICES	7,082	7,272	7,160
COMMODITIES	2,900	2,409	2,800
OTHER CHARGES	6,963	7,503	7,765
OPERATING APPROPRIATIONS	\$ 152,488	\$ 161,912	\$ 171,550
CAPITAL OUTLAY	769	3,912	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 153,257</b>	<b>\$ 165,824</b>	<b>\$ 171,550</b>

WORK PROGRAM:

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.

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Investigation	Vice	Public Safety	07-02-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 135,543	\$ 144,728	\$ 153,825
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 664	\$ 700	\$ 700
2-06	Postage	9	29	10
2-13	Travel	-0-	47	50
2-17	Freight and Storage	2	50	50
2-22	Maintenance of Machinery and Equipment	397	250	250
2-30	Clothing Allowance	1,791	1,900	2,000
2-55	Professional Fees	4,094	4,053	4,000
2-80	Injury and Medical Expenses	125	243	100
Total Contractual Services		\$ 7,082	\$ 7,272	\$ 7,160
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 526	\$ 278	\$ 400
3-13	Motor Fuel and Lubricants	1,316	1,131	1,400
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
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 6,963	\$ 7,503	\$ 7,765
<u>OPERATING TOTAL</u>		\$ 152,488	\$ 161,912	\$ 171,550
<u>5-00 CAPITAL OUTLAY</u>				
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-
<u>TOTAL APPROPRIATIONS</u>		\$ 153,257	\$ 165,824	\$ 171,550

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Vice	Public Safety			07-02-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Captain	\$ 656	1	1	1	\$ 8,100	\$ 8,472
Lieutenant	590	1	1	1	7,344	7,680
Sergeants	534	3	3	3	19,914	20,866
Detective-Investigator	507	14	15	15	85,029	95,413
Taxicab Inspector	343-460	1	1	1	5,256	4,386
Clerk Typist II	256-343	1	1	1	3,612	3,732
Clerk Typist I	221-296	<u>2</u>	<u>2</u>	<u>2</u>	5,820	6,276
					<u>\$ 135,075</u>	<u>\$ 146,825</u>
Overtime					6,000	7,000
					<u>\$ 141,075</u>	<u>\$ 153,825</u>
Less Anticipated Turnover		—	—	—	1,000	-0-
<u>TOTAL</u>		<u>23</u>	<u>24</u>	<u>24</u>	<u>\$ 140,075</u>	<u>\$ 153,825</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Investigation	Juvenile	Public Safety		07-02-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 93,799	\$ 100,484	\$ 105,065	
CONTRACTUAL SERVICES		2,442	2,500	2,560	
COMMODITIES		2,236	2,678	2,700	
OTHER CHARGES		4,813	5,340	5,350	
OPERATING APPROPRIATIONS		\$ 103,290	\$ 111,002	\$ 115,675	
CAPITAL OUTLAY		878	165	-0-	
TOTAL APPROPRIATIONS		\$ 104,168	\$ 111,167	\$ 115,675	
<b>WORK PROGRAM:</b>					
The Juvenile Bureau investigates all matters pertaining to juveniles. The bureau co-operates 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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>		
	<u>1964-65</u>	<u>1965-66</u>	<u>1966-67</u>		
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 juveniles	16,769	18,420	18,420		

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Investigation	Juvenile	Public Safety	07-02-05		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 93,799	\$ 100,484	\$ 105,065	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 558	\$ 554	\$ 540	
2-06	Postage	22	72	75	
2-13	Travel	74	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	405	360	400	
2-30	Clothing Allowance	1,374	1,499	1,500	
2-55	Professional Fees	9	15	20	
2-80	Injury and Medical Expenses	-0-	-0-	25	
Total Contractual Services		\$ 2,442	\$ 2,500	\$ 2,560	
3-00 <u>COMMODITIES</u>					
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 Lubricants	917	1,294	1,300	
3-40	Materials to Repair Machinery and Equipment	634	678	700	
Total Commodities		\$ 2,236	\$ 2,678	\$ 2,700	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 4,813	\$ 5,340	\$ 5,350	
<u>OPERATING TOTAL</u>		\$ 103,290	\$ 111,002	\$ 115,675	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 878	\$ 165	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 104,168	\$ 111,167	\$ 115,675	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Juvenile	Public Safety			07-02-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Captain	\$ 656	1	1	1	\$ 8,100	\$ 8,472
Lieutenant	590	1	1	1	7,344	7,680
Sergeant	534	1	1	1	6,708	7,008
Detective-Investigator	507	10	10	10	62,074	65,185
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	1,000
					\$ 100,320	\$ 105,065
Less Anticipated Turnover					1,000	-0-
<u>TOTAL</u>		<u>16</u>	<u>16</u>	<u>16</u>	<u>\$ 99,320</u>	<u>\$ 105,065</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Service Supervision	Public Safety	07-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 45,972	\$ 46,956	\$ 48,535
CONTRACTUAL SERVICES	889	1,464	910
COMMODITIES	548	527	525
OTHER CHARGES	2,301	2,445	2,560
OPERATING APPROPRIATIONS	\$ 49,710	\$ 51,392	\$ 52,530
CAPITAL OUTLAY	-0-	165	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 49,710</b>	<b>\$ 51,557</b>	<b>\$ 52,530</b>

WORK PROGRAM:

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  
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Service Supervision	Public Safety	07-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 45,972	\$ 46,956	\$ 48,535
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 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	20	607	25
Total Contractual Services		\$ 889	\$ 1,464	\$ 910
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 90	\$ 115	\$ 125
3-13	Motor Fuel and Lubricants	314	299	300
3-40	Materials to Repair Machinery and Equipment	144	113	100
Total Commodities		\$ 548	\$ 527	\$ 525
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 2,301	\$ 2,445	\$ 2,560
<u>OPERATING TOTAL</u>		\$ 49,710	\$ 51,392	\$ 52,530
5-00 <u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 165	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 49,710	\$ 51,557	\$ 52,530

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

General Fund

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Service Supervision	Public Safety			07-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Inspector	\$ 750	1	1	1	\$ 9,168	\$ 9,600
Captain	656	1	1	1	8,100	8,472
Clerk Steno II	269-361	1	1	1	3,702	3,892
Stock Clerk	256-343	2	2	2	7,500	7,721
Building Custodian (CAE)	220	0	1	1	-0-	2,968
Custodial Worker (CAE)	220	4	3	3	12,150	9,212
Parking Meter Repairman (CAE)	220	<u>2</u>	<u>2</u>	<u>2</u>	<u>6,160</u>	<u>6,170</u>
					\$ 46,780	\$ 48,035
Overtime		—	—	—	400	500
<u>TOTAL</u>		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 47,180</u>	<u>\$ 48,535</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Police		<b>FUND</b> General Fund	
<b>DIVISION</b> Services	<b>ACTIVITY</b> Records and Identification	<b>FUNCTION</b> Public Safety	<b>ACCOUNT NUMBER</b> 07-03-02
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1964-65</b>	<b>ESTIMATED COMMITMENTS 1965-66</b>	<b>BUDGET 1966-67</b>
PERSONAL SERVICES	\$ 111,751	\$ 116,089	\$ 121,815
CONTRACTUAL SERVICES	11,070	11,024	11,210
COMMODITIES	11,712	11,135	10,875
OTHER CHARGES	6,313	5,895	7,350
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 140,846</b>	<b>\$ 144,143</b>	<b>\$ 151,250</b>
CAPITAL OUTLAY	1,671	1,550	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 142,517</b>	<b>\$ 145,693</b>	<b>\$ 151,250</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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 SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Services	Records and Identification	Public Safety	07-03-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 111,751	\$ 116,089	\$ 121,815	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 901	\$ 912	\$ 900	
2-06	Postage	1,281	1,144	1,100	
2-10	Rental of Equipment	7,199	7,445	7,500	
2-17	Freight and Storage	101	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	673	660	700	
2-30	Clothing Allowance	900	853	1,000	
2-55	Professional Fees	10	10	10	
2-80	Injury and Medical Expenses	5	-0-	-0-	
	Total Contractual Services	\$ 11,070	\$ 11,024	\$ 11,210	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 11,249	\$ 10,549	\$ 10,400	
3-05	Janitor Supplies	21	22	25	
3-40	Materials to Repair Machinery and Equipment	442	564	450	
	Total Commodities	\$ 11,712	\$ 11,135	\$ 10,875	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 6,313	\$ 5,895	\$ 7,350	
	<u>OPERATING TOTAL</u>	\$ 140,846	\$ 144,143	\$ 151,250	
<u>5-00 CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 1,671	\$ 1,550	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 142,517	\$ 145,693	\$ 151,250	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Records and Identification	Public Safety			07-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Captain	\$ 656	1	1	1	\$ 8,100	\$ 8,472
Lieutenant	590	1	1	1	7,304	7,666
Sergeant	534	2	2	2	13,320	13,740
Detective-Investigator	507	2	3	3	12,212	19,122
Patrolman	485	3	3	3	17,126	18,028
Fingerprint Classifier	311-417	1	1	1	4,560	4,758
Clerk Typist II	256-343	1	0	0	3,552	-0-
Clerk Typist I	221-296	14	15	15	40,488	42,753
Clerk Steno I (CAE)	220	1	1	1	3,136	3,138
Clerk Typist I (CAE)	220	1	1	1	3,102	3,138
					\$ 112,900	\$ 120,815
Overtime					1,000	1,000
					\$ 113,900	\$ 121,815
Less Anticipated Turnover					1,500	-0-
<u>TOTAL</u>		<u>27</u>	<u>28</u>	<u>28</u>	<u>\$ 112,400</u>	<u>\$ 121,815</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Training	Public Safety	07-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS	\$ 42,940	\$ 42,576	\$ 44,000
CAPITAL OUTLAY	3,841	2,000	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 46,781</b>	<b>\$ 44,576</b>	<b>\$ 44,000</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
Recruit schools conducted, eighteen-week classes	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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

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

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Training	Public Safety			07-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Captain	\$ 656	1	1	1	\$ 7,872	\$ 8,268
Sergeant	534	1	2	2	6,518	13,480
Detective-Investigator	507	1	1	1	6,108	6,420
Patrolman	485	1	0	0	5,742	-0-
Clerk Steno I	232-311	1	1	1	2,995	3,137
					<u>\$ 29,235</u>	<u>\$ 31,305</u>
Overtime					1,500	1,000
					<u>\$ 30,735</u>	<u>\$ 32,305</u>
Less Anticipated Turnover		-	-	-	1,000	-0-
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 29,735</u>	<u>\$ 32,305</u>

ANNUAL BUDGET



DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Detention	Public Safety		07-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS		\$ 285,294	\$ 286,191	\$ 263,585	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 285,294	\$ 286,191	\$ 263,585	
<p><u>WORK PROGRAM:</u>  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.</p>					
<u>WORK PROGRAM STATISTICS:</u>		<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67	
Prisoners committed		22,013	22,500	23,500	
Prisoners booked		22,680	23,140	24,250	

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police				General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Services	Detention	Public Safety	07-03-04		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 121,376	\$ 114,721	\$ 96,195	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 492	\$ 492	\$ 500	
2-08	Rental of Land or Structure	3,720	3,720	3,720	
2-22	Maintenance of Machinery and Equipment	140	205	200	
2-30	Clothing Allowance	2,025	1,608	1,020	
2-55	Professional Fees	147,263	155,402	155,000	
2-80	Injury and Medical Expenses	241	1,178	200	
Total Contractual Services		\$ 153,881	\$ 162,605	\$ 160,640	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 3,046	\$ 2,245	\$ 2,000	
3-08	Clothing and Linen Supplies	-0-	1	-0-	
3-19	Botanical and Agricultural Supplies	-0-	50	50	
3-20	Chemical, Medical and Drug Supplies	-0-	22	100	
3-24	Minor Apparatus and Tools	49	50	50	
3-40	Materials to Repair Machinery and Equipment	17	50	50	
Total Commodities		\$ 3,112	\$ 2,418	\$ 2,250	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 6,925	\$ 6,447	\$ 4,500	
<u>OPERATING TOTAL</u>		\$ 285,294	\$ 286,191	\$ 263,585	
<u>TOTAL APPROPRIATIONS</u>		\$ 285,294	\$ 286,191	\$ 263,585	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Detention	Public Safety			07-03-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Lieutenant	\$ 590	3	2	2	\$ 21,950	\$ 13,360
Sergeant	534	4	4	4	26,562	27,835
Patrolman	485	13	13	0	74,908	-0-
Detention Guards	350-420	0	0	14	-0-	54,600
					\$ 123,420	\$ 95,795
Overtime					400	400
<u>TOTAL</u>		<u>20</u>	<u>19</u>	<u>20</u>	<u>\$ 123,820</u>	<u>\$ 96,195</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Police		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Services		ACTIVITY Vehicle Storage		FUNCTION Public Safety	
				ACCOUNT NUMBER 07-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 50,426	\$ 51,889	\$ 51,470	
CONTRACTUAL SERVICES		1,399	1,719	1,520	
COMMODITIES		4,326	8,353	5,650	
OTHER CHARGES		3,328	3,190	3,535	
OPERATING APPROPRIATIONS		\$ 59,479	\$ 65,151	\$ 62,175	
CAPITAL OUTLAY		202	-0-	3,550	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 59,681</b>	<b>\$ 65,151</b>	<b>\$ 65,725</b>	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Vehicle Storage	Public Safety		07-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 PERSONAL SERVICES					
1-10	Regular Salaries	\$ 50,426	\$ 51,889	\$ 51,470	
2-00 CONTRACTUAL SERVICES					
2-01	Communications	\$ 204	\$ 241	\$ 250	
2-06	Postage	251	336	325	
2-22	Maintenance of Machinery and Equipment	447	541	350	
2-30	Clothing Allowance	425	500	500	
2-62	Advertising	58	73	70	
2-70	Binding, Printing, and Reproduction	-0-	3	-0-	
2-80	Injury and Medical Expenses	14	25	25	
Total Contractual Services		\$ 1,399	\$ 1,719	\$ 1,520	
3-00 COMMODITIES					
3-01	Office Supplies	\$ 970	\$ 950	\$ 950	
3-08	Clothing and Linen Supplies	-0-	25	-0-	
3-13	Motor Fuel and Lubricants	1,097	1,216	1,200	
3-24	Minor Apparatus and Tools	-0-	25	-0-	
3-30	Materials to Repair Buildings and Improvements	112	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	2,147	6,137	3,500	
Total Commodities		\$ 4,326	\$ 8,353	\$ 5,650	
4-00 OTHER CHARGES					
4-01	Retirement Costs	\$ 3,055	\$ 2,863	\$ 3,210	
4-14	Insurance Premiums	273	327	325	
Total Other Charges		\$ 3,328	\$ 3,190	\$ 3,535	
<u>OPERATING TOTAL</u>		\$ 59,479	\$ 65,151	\$ 62,175	
5-00 CAPITAL OUTLAY					
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 3,550	
5-20	Machinery and Equipment Other Than Automotive	202	-0-	-0-	
Total Capital Outlay		\$ 202	\$ -0-	\$ 3,550	
<u>TOTAL APPROPRIATIONS</u>		\$ 59,681	\$ 65,151	\$ 65,725	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

General Fund

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Vehicle Storage	Public Safety			07-03-06	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Sergeant	\$ 534	1	1	1	\$ 6,708	\$ 7,008
Patrolman	485	4	4	1	23,250	6,020
Clerk II	256-343	1	2	5	3,732	17,280
Wrecker Driver	244-327	4	4	4	14,538	14,190
Wrecker Driver (CAE)	220	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,832</u>	<u>5,872</u>
					\$ 54,060	\$ 50,370
Overtime		—	—	—	<u>1,100</u>	<u>1,100</u>
<u>TOTAL</u>		<u>12</u>	<u>13</u>	<u>13</u>	<u>\$ 55,160</u>	<u>\$ 51,470</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Laboratory	Public Safety		07-03-07	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS		\$ 45,027	\$ 44,775	\$ 42,330	
CAPITAL OUTLAY		1,598	4,445	-0-	
TOTAL APPROPRIATIONS		\$ 46,625	\$ 49,220	\$ 42,330	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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	100	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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Laboratory	Public Safety	07-03-07	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 35,032	\$ 35,217	\$ 32,300
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 243	\$ 240	\$ 250
2-06	Postage	4	21	25
2-13	Travel	-0-	49	-0-
2-18	Linen and Laundry Service	18	7	20
2-22	Maintenance of Machinery and Equipment	34	113	150
2-30	Clothing Allowance	375	308	300
2-55	Professional Fees	-0-	131	80
2-64	Memberships and Subscriptions	132	60	80
2-80	Injury and Medical Expenses	40	30	30
Total Contractual Services		\$ 846	\$ 959	\$ 935
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 421	\$ 430	\$ 450
3-13	Motor Fuel and Lubricants	-0-	3	-0-
3-20	Chemical, Medical and Drug Supplies	1,401	1,080	1,100
3-21	Photographic Supplies	5,264	5,500	5,500
3-24	Minor Apparatus and Tools	30	50	50
3-40	Materials to Repair Machinery and Equipment	46	150	150
Total Commodities		\$ 7,162	\$ 7,213	\$ 7,250
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,987	\$ 1,386	\$ 1,845
<u>OPERATING TOTAL</u>		\$ 45,027	\$ 44,775	\$ 42,330
5-00 <u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 1,598	\$ 4,445	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 46,625	\$ 49,220	\$ 42,330

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Laboratory	Public Safety			07-03-07	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
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	485	0	0	1	-0-	5,970
Photographer	311-417	2	2	2	8,380	8,478
Clerk Typist I	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,050</u>	<u>3,202</u>
					<u>\$ 37,260</u>	<u>\$ 32,100</u>
Overtime		-	-	-	<u>150</u>	<u>200</u>
<u>TOTAL</u>		<u>7</u>	<u>5</u>	<u>6</u>	<u>\$ 37,410</u>	<u>\$ 32,300</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Communications	Public Safety	07-03-08
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 220,927	\$ 228,326	\$ 234,090
CONTRACTUAL SERVICES	28,813	28,308	28,600
COMMODITIES	4,890	4,721	4,825
OTHER CHARGES	12,189	11,566	12,360
OPERATING APPROPRIATIONS	\$ 226,819	\$ 272,921	\$ 279,875
CAPITAL OUTLAY	152	405	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 266,971</b>	<b>\$ 273,326</b>	<b>\$ 279,875</b>

WORK PROGRAM:

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.

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Communications	Public Safety	07-03-08	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 220,927	\$ 228,326	\$ 234,090
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 21,039	\$ 21,232	\$ 21,500
2-20	Maintenance of Buildings and Improvements	240	1,137	250
2-22	Maintenance of Machinery and Equipment	5,283	4,024	4,500
2-30	Clothing Allowance	2,227	1,845	2,300
2-80	Injury and Medical Expenses	24	70	50
Total Contractual Services		\$ 28,813	\$ 28,308	\$ 28,600
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 3,037	\$ 3,028	\$ 3,000
3-08	Clothing and Linen Supplies	5	-0-	-0-
3-13	Motor Fuel and Lubricants	3	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	1,845	1,693	1,825
Total Commodities		\$ 4,890	\$ 4,721	\$ 4,825
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 12,187	\$ 11,560	\$ 12,350
4-14	Insurance Premiums	2	6	10
Total Other Charges		\$ 12,189	\$ 11,566	\$ 12,360
<u>OPERATING TOTAL</u>		\$ 266,819	\$ 272,921	\$ 279,875
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 152	\$ 405	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 266,971	\$ 273,326	\$ 279,875

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

General Fund

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Communications	Public Safety			07-03-08	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Lieutenant	\$ 590	1	1	1	\$ 7,164	\$ 7,522
Sergeant	534	9	9	9	59,104	62,136
Detective-Investigator	507	3	3	3	18,344	19,280
Patrolman	485	10	10	10	57,252	60,006
Switchboard Operator	244-327	3	3	3	9,684	10,046
Telephone Clerk	244-327	5	5	5	15,747	15,988
Clerk Typist I	221-296	6	6	6	19,763	19,276
Clerical Aide	191-256	1	1	1	2,910	2,928
Clerk Typist I (CAE)	220	1	1	1	3,064	3,080
Switchboard Operator (CAE)	220	5	5	5	14,926	15,026
Telephone Clerk (CAE)	220	4	4	4	11,692	11,742
Police Cadet	150	5	5	0	9,000	-0-
Per Diem Operator	\$11 Day	4	4	4	10,560	10,560
					<u>\$ 239,210</u>	<u>\$ 237,590</u>
Overtime					1,500	1,500
					<u>\$ 240,710</u>	<u>\$ 239,090</u>
Less Anticipated Turnover					5,000	5,000
<u>TOTAL</u>		<u>57</u>	<u>57</u>	<u>52</u>	<u>\$ 235,710</u>	<u>\$ 234,090</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Uniform Patrol		Public Safety		07-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	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 APPROPRIATIONS		\$ 2,502,413	\$ 2,793,180	\$ 3,250,630	
CAPITAL OUTLAY		130,588	107,682	93,250	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 2,633,001</b>	<b>\$ 2,900,862</b>	<b>\$ 3,343,880</b>	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>		
	<u>1964-65</u>	<u>1965-66</u>	<u>1966-67</u>		
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		
<b>CAPITAL OUTLAY:</b>					
Fifty (replacement) police sedans, 8-cylinder			\$ 91,500		
Thirty-five (additional) police revolvers			<u>1,750</u>		
			<u>\$ 93,250</u>		

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Uniform Patrol		Public Safety		07-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 2,031,757	\$ 2,284,055	\$ 2,733,375	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 896	\$ 937	\$ 940	
2-06	Postage	16	24	30	
2-10	Rental of Equipment	-0-	60	-0-	
2-13	Travel	140	430	90	
2-17	Freight and Storage	-0-	5	-0-	
2-18	Linen and Laundry Service	28	38	75	
2-22	Maintenance of Machinery and Equipment	108,207	111,598	113,000	
2-30	Clothing Allowance	35,350	50,583	48,700	
2-55	Professional Fees	664	2,162	550	
2-80	Injury and Medical Expenses	8,204	4,920	5,000	
Total Contractual Services		\$ 153,505	\$ 170,757	\$ 168,385	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 7,048	\$ 7,397	\$ 7,500	
3-05	Janitor Supplies	2	-0-	-0-	
3-08	Clothing and Linen Supplies	1,346	2,532	1,000	
3-11	Animal Food	547	1,056	1,240	
3-13	Motor Fuel and Lubricants	111,083	122,558	124,000	
3-20	Chemical, Medical and Drug Supplies	1,656	1,596	1,600	
3-24	Minor Apparatus and Tools	6,085	8,050	7,000	
3-40	Materials to Repair Machinery and Equipment	73,588	72,362	72,000	
Total Commodities		\$ 201,355	\$ 215,551	\$ 214,340	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 115,768	\$ 122,704	\$ 134,415	
4-14	Insurance Premiums	28	113	115	
Total Other Charges		\$ 115,796	\$ 122,817	\$ 134,530	
<u>OPERATING TOTAL</u>		<u>\$ 2,502,413</u>	<u>\$ 2,793,180</u>	<u>\$ 3,250,630</u>	
5-00 <u>CAPITAL OUTLAY</u>					
5-12	Improvements Other Than Buildings	\$ 2,795	\$ -0-	\$ -0-	
5-16	Automotive Equipment	106,121	101,544	91,500	
5-20	Machinery and Equipment Other Than Automotive	21,672	6,138	1,750	
Total Capital Outlay		\$ 130,588	\$ 107,682	\$ 93,250	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 2,633,001</u>	<u>\$ 2,900,862</u>	<u>\$ 3,343,880</u>	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Uniform Patrol		Public Safety			07-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Inspector	\$ 750	1	1	1	\$ 9,154	\$ 9,600
Captain	656	3	3	3	24,300	25,417
Lieutenant	590	7	8	8	50,200	60,370
Sergeant	534	29	29	28	187,764	190,754
Detective-Investigator	507	26	26	26	157,940	164,988
Patrolman	485	394	345	428	1,948,092	2,274,674
Clerk Steno II	269-361	1	1	1	4,084	4,188
Clerk Typist I	221-296	1	1	1	3,241	3,384
					<u>\$ 2,384,775</u>	<u>\$ 2,733,375</u>
Overtime					50,000	50,000
					<u>\$ 2,434,775</u>	<u>\$ 2,783,375</u>
Less Anticipated Turnover					50,000	50,000
<u>TOTAL</u>		<u>462</u>	<u>414</u>	<u>496</u>	<u>\$ 2,384,775</u>	<u>\$ 2,733,375</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic	Traffic Control	Public Safety		07-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 483,373	\$ 546,823	\$ 635,970	
CONTRACTUAL SERVICES		18,079	23,877	20,900	
COMMODITIES		22,173	24,426	24,250	
OTHER CHARGES		26,499	29,619	31,855	
OPERATING APPROPRIATIONS		\$ 550,124	\$ 624,745	\$ 712,975	
CAPITAL OUTLAY		27,838	265	13,935	
TOTAL APPROPRIATIONS		\$ 577,962	\$ 625,010	\$ 726,910	

**WORK PROGRAM:**

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	PROPOSED 1966-67
Moving arrests made	109,054	140,000	142,000
Parking arrests made	172,542	190,000	200,000
Total accidents processed	19,405	20,000	20,500
Hit-and-run accidents investigated	2,909	3,100	3,300

**CAPITAL OUTLAY:**

One (additional) desk, steel, clerical, double pedestal with overhang	\$ 210
One (additional) desk, steel, clerical, double pedestal with typewriter arrangement (55 x 30)	200
One (additional) typewriter, electric, 16"	380
Four (additional) chairs, steel, straight, upholstered without arms	80
One (additional) chair, revolving, upholstered with arms	60
One (additional) chair, steno	45
One (additional) file cabinet, letter size, five-drawer 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	10,890
Two (additional) radar units	1,800
	<u>\$ 13,935</u>

ANNUAL BUDGET



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Traffic	Traffic Control	Public Safety	07-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 483,373	\$ 546,823	\$ 635,970
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 461	\$ 415	\$ 475
2-06	Postage	15	77	75
2-22	Maintenance of Machinery and Equipment	8,869	8,883	9,300
2-30	Clothing Allowance	7,879	8,647	9,900
2-55	Professional Fees	46	120	150
2-80	Injury and Medical Expenses	809	5,735	1,000
Total Contractual Services		\$ 18,079	\$ 23,877	\$ 20,900
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 846	\$ 975	\$ 1,000
3-08	Clothing and Linen Supplies	172	256	250
3-13	Motor Fuel and Lubricants	7,940	8,048	9,200
3-24	Minor Apparatus and Tools	631	1,826	800
3-40	Materials to Repair Machinery and Equipment	12,584	13,321	13,000
Total Commodities		\$ 22,173	\$ 24,426	\$ 24,250
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 26,499	\$ 29,619	\$ 31,855
<u>OPERATING TOTAL</u>		\$ 550,124	\$ 624,745	\$ 712,975
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 19,758	\$ -0-	\$ 10,890
5-20	Machinery and Equipment Other Than Automotive	8,080	265	3,045
Total Capital Outlay		\$ 27,838	\$ 265	\$ 13,935
<u>TOTAL APPROPRIATIONS</u>		\$ 577,962	\$ 625,010	\$ 726,910

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		CITY OF SAN ANTONIO			FUND	
Police		<b>PERSONNEL SCHEDULE</b>			General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic	Traffic Control	Public Safety			07-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Inspector	\$ 750	0	0	1	\$ -0-	\$ 9,360
Captain	656	1	1	2	8,100	16,584
Lieutenant	590	0	0	2	-0-	14,640
Sergeant	534	5	5	5	33,018	34,518
Detective-Investigator	507	3	3	3	18,866	19,730
Patrolman	485	72	90	86	416,296	517,720
Clerk Steno II	269-361	0	0	1	-0-	3,228
Clerk Typist I	221-296	<u>2</u>	<u>2</u>	<u>2</u>	<u>6,690</u>	<u>6,755</u>
					<u>\$ 482,970</u>	<u>\$ 622,535</u>
Overtime					<u>40,000</u>	<u>40,000</u>
					<u>\$ 522,970</u>	<u>\$ 662,535</u>
Less Anticipated Turnover					<u>20,000</u>	<u>20,000</u>
					<u>\$ 502,970</u>	<u>\$ 642,535</u>
Less: Salary of one Detective-Investigator assigned to 18-01-01, Civil Defense, as Assistant Civil Defense Co-ordinator		—	—	—	<u>6,035</u>	<u>6,565</u>
<b><u>TOTAL</u></b>		<u>83</u>	<u>101</u>	<u>102</u>	<u>\$ 496,935</u>	<u>\$ 635,970</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic	Accident Prevention	Public Safety		07-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 158,398	\$ 159,503	\$ 161,200	
CONTRACTUAL SERVICES		4,446	4,734	4,855	
COMMODITIES		6,903	6,825	7,200	
OTHER CHARGES		6,453	5,571	6,540	
OPERATING APPROPRIATIONS		\$ 176,200	\$ 176,633	\$ 179,795	
CAPITAL OUTLAY		1,728	-0-	2,225	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 177,928</b>	<b>\$ 176,633</b>	<b>\$ 182,020</b>	
<b>WORK PROGRAM:</b>					
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 offenses.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67	
Student Safety Patrols trained and supervised		13,500	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	
Media					
TV and radio programs handled		112	150	150	
Column inches prepared for publication		1,283	1,250	1,200	
Intersections provided with crossing guards		190	190	190	
Crossing guard hours provided		95,931	96,000	96,500	
Driver lab examinations given		228	250	250	
Warning letters mailed to traffic violators		450	500	500	
Traffic surveys conducted		1,245	1,000	1,200	
Appearance of traffic offenders		306	500	300	
<b>CAPITAL OUTLAY:</b>					
One (replacement) station wagon				<u>\$ 2,225</u>	

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Traffic	Accident Prevention	Public Safety	07-05-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 158,398	\$ 159,503	\$ 161,200
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 281	\$ 285	\$ 285
2-06 Postage	95	100	100
2-13 Travel	95	95	100
2-15 Car Allowance	2,306	2,336	2,400
2-20 Maintenance of Buildings and Improvements	99	100	100
2-22 Maintenance of Machinery and Equipment	163	337	200
2-30 Clothing Allowance	400	400	400
2-55 Professional Fees	120	120	120
2-64 Memberships and Subscriptions	840	924	1,000
2-70 Binding, Printing, and Reproduction	25	37	50
2-80 Injury and Medical Expenses	22	-0-	100
<b>Total Contractual Services</b>	\$ 4,446	\$ 4,734	\$ 4,855
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 539	\$ 455	\$ 500
3-08 Clothing and Linen Supplies	4,494	4,660	5,000
3-13 Motor Fuel and Lubricants	617	642	600
3-24 Minor Apparatus and Tools	617	782	800
3-40 Materials to Repair Machinery and Equipment	636	286	300
<b>Total Commodities</b>	\$ 6,903	\$ 6,825	\$ 7,200
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 6,421	\$ 5,537	\$ 6,500
4-14 Insurance Premiums	32	34	40
<b>Total Other Charges</b>	\$ 6,453	\$ 5,571	\$ 6,540
<b>OPERATING TOTAL</b>	\$ 176,200	\$ 176,633	\$ 179,795
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ -0-	\$ -0-	\$ 2,225
5-20 Machinery and Equipment Other Than Automotive	1,728	-0-	-0-
<b>Total Capital Outlay</b>	\$ 1,728	\$ -0-	\$ 2,225
<b>TOTAL APPROPRIATIONS</b>	\$ 177,928	\$ 176,633	\$ 182,020

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic	Accident Prevention	Public Safety			07-05-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Lieutenant	\$ 590	1	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	232-311	1	1	1	3,006	2,916
Crossing Guard Supervisor	\$1.35 hr.	4	4	4	9,135	9,235
Crossing Guard	1.25 hr.	<u>190</u>	<u>190</u>	<u>190</u>	<u>122,463</u>	<u>120,881</u>
					\$ 160,010	\$ 159,700
Overtime					<u>1,500</u>	<u>1,500</u>
					\$ 161,510	\$ 161,200
Less Anticipated Turnover					<u>2,000</u>	<u>-0-</u>
<u>TOTAL</u>		<u>199</u>	<u>199</u>	<u>199</u>	<u>\$ 159,510</u>	<u>\$ 161,200</u>

ANNUAL BUDGET



FIRE

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Fire	08-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 3,004,337	\$ 3,176,469	\$ 3,380,805
CONTRACTUAL SERVICES	113,896	160,497	177,055
COMMODITIES	46,892	51,902	51,985
OTHER CHARGES	167,531	175,138	181,765
OPERATING APPROPRIATIONS	\$ 3,332,656	\$ 3,564,006	\$ 3,791,610
CAPITAL OUTLAY	72,407	96,549	42,455
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,405,063</b>	<b>\$ 3,660,555</b>	<b>\$ 3,834,065</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Chief	\$ 28,276	\$ 27,120	\$ 31,065
Fire Prevention Services	121,149	106,576	114,980
Service Supervision	23,003	26,715	26,750
Training	29,278	37,081	34,905
Vehicle Maintenance	61,206	67,692	76,520
Communications	95,961	124,965	133,315
Fire Fighting	<u>3,046,190</u>	<u>3,270,406</u>	<u>3,476,530</u>
<u>TOTAL</u>	<u>\$ 3,405,063</u>	<u>\$ 3,660,555</u>	<u>\$ 3,834,065</u>



DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Fire		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the Chief		Public 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 APPROPRIATIONS	\$ 28,066	\$ 26,895	\$ 28,740		
CAPITAL OUTLAY	210	225	2,325		
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 28,276</b>	<b>\$ 27,120</b>	<b>\$ 31,065</b>		

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
Personnel supervised	550	564	607
Fire stations in operation	27	28	30
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 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	\$ 100
One (replacement) administrative sedan, with air conditioning	<u>2,225</u>
	<u>\$ 2,325</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Fire		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Office of the Chief		Public Safety	08-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 24,468	\$ 23,685	\$ 24,830
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 639	\$ 650	\$ 650
2-06	Postage	228	225	225
2-13	Travel	113	-0-	500
2-22	Maintenance of Machinery and Equipment	100	125	125
2-30	Clothing Allowance	100	100	100
2-64	Memberships and Subscriptions	67	50	50
Total Contractual Services		\$ 1,247	\$ 1,150	\$ 1,650
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 1,109	\$ 900	\$ 900
3-13	Motor Fuel and Lubricants	171	200	200
Total Commodities		\$ 1,280	\$ 1,100	\$ 1,100
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,071	\$ 960	\$ 1,160
<u>OPERATING TOTAL</u>		\$ 28,066	\$ 26,895	\$ 28,740
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 2,225
5-20	Machinery and Equipment Other Than Automotive	210	225	100
Total Capital Outlay		\$ 210	\$ 225	\$ 2,325
<u>TOTAL APPROPRIATIONS</u>		\$ 28,276	\$ 27,120	\$ 31,065

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Chief		Public Safety			08-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Fire Chief	\$868-1164	1	1	1	\$ 12,120	\$ 12,660
Secretary	327-438	1	1	1	4,435	4,624
Clerk III	327-438	1	1	1	4,070	4,278
Clerk Typist II	256-343	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,190</u>	<u>3,268</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 23,815</u>	<u>\$ 24,830</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Fire		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Fire Prevention		Public 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		2,227	2,370	2,220	
COMMODITIES		2,930	3,389	3,385	
OTHER CHARGES		4,393	4,460	4,460	
OPERATING APPROPRIATIONS		\$ 102,880	\$ 105,571	\$ 112,920	
CAPITAL OUTLAY		18,269	1,005	2,060	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 121,149</b>	<b>\$ 106,576</b>	<b>\$ 114,980</b>	

**WORK PROGRAM:**  
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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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	950	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

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Fire		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Fire Prevention		ACTIVITY		FUNCTION Public Safety	
				ACCOUNT NUMBER 08-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPROPRIATIONS					
CAPITAL OUTLAY					
<b>TOTAL APPROPRIATIONS</b>					

Continued from the preceding page

CAPITAL OUTLAY:

One (replacement) automobile, two-door, with automatic transmission	\$ 1,695
One (replacement) typewriter, manual, 16"	165
Four (additional) steel chairs, straight, upholstered, with arms	140
One (replacement) chair, revolving, upholstered, with arms	<u>60</u>
	<u>\$ 2,060</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Fire		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Fire Prevention		Public Safety		08-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 93,330	\$ 95,352	\$ 102,855	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 639	\$ 640	\$ 640	
2-13	Travel	79	245	80	
2-22	Maintenance of Machinery and Equipment	47	45	60	
2-30	Clothing Allowance	1,400	1,400	1,400	
2-55	Professional Fees	12	-0-	-0-	
2-64	Memberships and Subscriptions	35	40	40	
2-80	Injury and Medical Expenses	15	-0-	-0-	
Total Contractual Services		\$ 2,227	\$ 2,370	\$ 2,220	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 769	\$ 1,000	\$ 1,000	
3-13	Motor Fuel and Lubricants	2,153	2,340	2,350	
3-21	Photographic Supplies	8	35	35	
3-24	Minor Apparatus and Tools	-0-	14	-0-	
Total Commodities		\$ 2,930	\$ 3,389	\$ 3,385	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 4,393	\$ 4,460	\$ 4,460	
<u>OPERATING TOTAL</u>		\$ 102,880	\$ 105,571	\$ 112,920	
<u>5-00 CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 17,924	\$ -0-	\$ 1,695	
5-20	Machinery and Equipment Other Than Automotive	345	1,005	365	
Total Capital Outlay		\$ 18,269	\$ 1,005	\$ 2,060	
<u>TOTAL APPROPRIATIONS</u>		\$ 121,149	\$ 106,576	\$ 114,980	

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Fire Prevention		Public Safety			08-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Second Assistant Chief	\$ 671	1	1	1	\$ 7,920	\$ 8,652
Fire Inspector III	546	2	2	2	13,680	14,616
Fire Inspector III*	546	1	1	1	-0-	-0-
Fire Captain	536	10	10	8	66,192	55,728
Fire Lieutenant	504	0	0	2	-0-	13,104
Clerk Typist II	256-343	0	1	1	-0-	3,345
Clerk II	256-343	<u>1</u>	<u>0</u>	<u>0</u>	<u>3,358</u>	<u>-0-</u>
					<u>\$ 91,150</u>	<u>\$ 95,445</u>
Overtime		—	—	—	<u>3,835</u>	<u>7,410</u>
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 94,985</u>	<u>\$102,855</u>

\* Salary budgeted in 18-01-01

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Fire		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Services Supervision	Public Safety	08-03-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	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 APPROPRIATIONS	\$ 22,737	\$ 26,550	\$ 26,750	
CAPITAL OUTLAY	266	165	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 23,003</b>	<b>\$ 26,715</b>	<b>\$ 26,750</b>	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
Vehicles in operation and maintained	78	81	84
Vehicle repairs	2,550	2,430	2,400
Fire fighting appliances repaired	275	280	300
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



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Fire		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Services Supervision	Public Safety	08-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 PERSONAL SERVICES				
1-10	Regular Salaries	\$ 17,282	\$ 17,660	\$ 18,715
2-00 CONTRACTUAL SERVICES				
2-01	Communications	\$ 85	\$ 85	\$ 85
2-13	Travel	64	-0-	-0-
2-20	Maintenance of Buildings and Improvements	13	3,500	2,610
2-22	Maintenance of Machinery and Equipment	26	54	25
2-30	Clothing Allowance	200	200	200
2-64	Memberships and Subscriptions	25	25	25
Total Contractual Services		\$ 413	\$ 3,864	\$ 2,945
3-00 COMMODITIES				
3-01	Office Supplies	\$ 701	\$ 250	\$ 250
3-05	Janitor Supplies	3,145	3,600	3,600
3-13	Motor Fuel and Lubricants	-0-	6	-0-
3-19	Botanical and Agricultural Supplies	201	200	200
3-24	Minor Apparatus and Tools	1	-0-	-0-
3-30	Materials to Repair Buildings and Improvements	22	150	150
3-40	Materials to Repair Machinery and Equipment	32	-0-	-0-
Total Commodities		\$ 4,102	\$ 4,206	\$ 4,200
4-00 OTHER CHARGES				
4-01	Retirement Costs	\$ 894	\$ 820	\$ 890
4-14	Insurance Premiums	46	-0-	-0-
Total Other Charges		\$ 940	\$ 820	\$ 890
OPERATING TOTAL		\$ 22,737	\$ 26,550	\$ 26,750
5-00 CAPITAL OUTLAY				
5-20	Machinery and Equipment Other Than Automotive	\$ 266	\$ 165	\$ -0-
TOTAL APPROPRIATIONS		\$ 23,003	\$ 26,715	\$ 26,750

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Services Supervision	Public Safety			08-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Second Assistant Chief	\$ 671	1	1	1	\$ 7,920	\$ 8,652
Fire Lieutenant	504	1	1	1	6,300	6,612
Clerk Typist II	256-343	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,360</u>	<u>3,226</u>
					\$ 17,580	\$ 18,490
Overtime		-	-	-	<u>225</u>	<u>225</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 17,805</u>	<u>\$ 18,715</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Fire		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Services	Training	Public 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	
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 28,515</b>	<b>\$ 32,624</b>	<b>\$ 33,840</b>	
CAPITAL OUTLAY		763	4,457	1,065	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 29,278</b>	<b>\$ 37,081</b>	<b>\$ 34,905</b>	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
Probationary firemen trained	38	51	75
Men in in-service training program	540	543	596
Man-hours - in-service training	16,288	16,624	16,858
Non-departmental lectures and demonstrations	30	33	40

CAPITAL OUTLAY:

One (additional) file cabinet, legal, four-drawer, with lock	\$ 120
One (additional) file cabinet, letter, four-drawer, with lock	100
One (additional) bookcase, 3' x 5'	80
One (additional) fire hydrant meter	140
One (additional) projector, 16mm sound	570
One (additional) movie screen, 60" x 60"	55
	<u>\$ 1,065</u>

CITY OF SAN ANTONIO  
DETAIL

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

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT Fire		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION Services	ACTIVITY Training	FUNCTION Public Safety			ACCOUNT NUMBER 08-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	1965-66	1966-67
District Fire Chief	\$616	1	1	1	\$ 7,320	\$ 7,992
Fire Captain	536	0	0	1	-0-	6,768
Fire Lieutenant	504	2	2	2	12,102	12,720
Fire Engineer	473	<u>1</u>	<u>1</u>	<u>0</u>	<u>5,688</u>	<u>-0-</u>
					<u>\$ 25,110</u>	<u>\$ 27,480</u>
Overtime		-	-	-	100	1,000
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 25,210</u>	<u>\$ 28,480</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Fire		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Vehicle Maintenance	Public Safety		08-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 19,866	\$ 20,087	\$ 26,950	
CONTRACTUAL SERVICES		16,007	19,920	19,845	
COMMODITIES		22,920	25,600	26,100	
OTHER CHARGES		972	1,249	1,585	
OPERATING APPROPRIATIONS		\$ 59,765	\$ 66,856	\$ 74,480	
CAPITAL OUTLAY		1,441	836	2,040	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 61,206</b>	<b>\$ 67,692</b>	<b>\$ 76,520</b>	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>		
	1964-65	1965-66	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			
<b>CAPITAL OUTLAY:</b>					
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		
			<u>\$ 2,040</u>		

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Fire		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Vehicle Maintenance	Public Safety	08-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 19,866	\$ 20,087	\$ 26,950
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 294	\$ 295	\$ 295
2-06	Postage	2	-0-	-0-
2-17	Freight and Storage	115	125	150
2-20	Maintenance of Buildings and Improvements	35	-0-	-0-
2-22	Maintenance of Machinery and Equipment	15,261	19,200	19,000
2-30	Clothing Allowance	300	300	400
Total Contractual Services		\$ 16,007	\$ 19,920	\$ 19,845
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 122	\$ 75	\$ 75
3-13	Motor Fuel and Lubricants	889	1,125	1,125
3-20	Chemical, Medical and Drug Supplies	1	-0-	-0-
3-24	Minor Apparatus and Tools	1,214	1,000	1,000
3-30	Materials to Repair Buildings and Improvements	126	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	20,568	23,400	23,900
Total Commodities		\$ 22,920	\$ 25,600	\$ 26,100
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 972	\$ 972	\$ 1,295
4-14	Insurance Premiums	-0-	277	290
Total Other Charges		\$ 972	\$ 1,249	\$ 1,585
<u>OPERATING TOTAL</u>		\$ 59,765	\$ 66,856	\$ 74,480
5-00 <u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 1,396	\$ -0-	\$ 1,400
5-20	Machinery and Equipment	45	836	640
Total Capital Outlay		\$ 1,441	\$ 836	\$ 2,040
<u>TOTAL APPROPRIATIONS</u>		\$ 61,206	\$ 67,692	\$ 76,520

ANNUAL BUDGET

CITY OF SAN ANTONIO

**PERSONNEL SCHEDULE**

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Vehicle Maintenance	Public Safety			08-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Fire Captain	\$ 536	2	2	2	\$ 13,360	\$ 14,015
Fire Engineer	473	<u>1</u>	<u>1</u>	<u>2</u>	6,000	11,940
					<u>\$ 19,360</u>	<u>\$ 25,955</u>
Overtime		-	-	-	<u>1,800</u>	<u>995</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>4</u>	<u>\$ 21,160</u>	<u>\$ 26,950</u>

ANNUAL BUDGET



CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Fire		FUND General Fund	
DIVISION Services	ACTIVITY Communications	FUNCTION Public Safety	ACCOUNT NUMBER 08-03-04
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	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	2,707	2,691	3,020
OPERATING APPROPRIATIONS	\$ 82,852	\$124,365	\$132,490
CAPITAL OUTLAY	13,109	600	825
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 95,961</b>	<b>\$124,965</b>	<b>\$133,315</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
Alarms received and transmitted	7,038	7,277	7,610
Telephone	5,210	5,350	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	30	45	60
Reports of other emergencies, received and transmitted	395	216	250

CAPITAL OUTLAY:

Two (additional) recorders	\$ 400
One (replacement) card index file	<u>425</u>
	<u>\$ 825</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Fire		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Communications	Public Safety	08-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 51,179	\$ 54,045	\$ 50,050
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 27,599	\$ 66,796	\$ 78,370
2-22	Maintenance of Machinery and Equipment	507	-0-	-0-
2-30	Clothing Allowance	600	546	500
Total Contractual Services		\$ 28,706	\$ 67,342	\$ 78,870
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 260	\$ 287	\$ 550
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 2,665	\$ 2,490	\$ 2,810
4-14	Insurance Premiums	42	201	210
Total Other Charges		\$ 2,707	\$ 2,691	\$ 3,020
OPERATING TOTAL		\$ 82,852	\$124,365	\$132,490
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 13,109	\$ 600	\$ 825
<u>TOTAL APPROPRIATIONS</u>		\$ 95,961	\$124,965	\$133,315

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Alarm Operator III	\$ 546	1	1	1	\$ 6,840	\$ 7,150
Fire Captain	536	3	2	2	20,132	14,040
Fire Lieutenant	504	2	1	1	12,720	6,936
Fire Engineer	473	0	1	1	-0-	5,592
Telephone Clerk	244-327	5	5	5	15,808	16,257
		<u>11</u>	<u>10</u>	<u>10</u>	\$ 55,500	\$ 49,975
Overtime		—	—	—	75	75
<u>TOTAL</u>		<u>11</u>	<u>10</u>	<u>10</u>	\$ 55,575	\$ 50,050

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Fire		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Fire Fighting		Public Safety		08-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 2,772,893	\$ 2,939,435	\$ 3,128,925	
CONTRACTUAL SERVICES		64,709	61,998	68,960	
COMMODITIES		14,087	16,050	15,150	
OTHER CHARGES		156,152	163,662	169,355	
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 3,007,841</b>	<b>\$ 3,181,145</b>	<b>\$ 3,382,390</b>	
CAPITAL OUTLAY		38,349	89,261	34,140	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 3,046,190</b>	<b>\$ 3,270,406</b>	<b>\$ 3,416,530</b>	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Fire alarms received and answered	7,038	7,800	8,200
Fires extinguished (all types)	5,442	5,600	5,800
Emergency calls for oxygen	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	\$ 2,135
Fifteen (replacement) hose clamps	1,040
Five (additional) electric rescue saws	1,500

Continued on the next page

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Fire				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Fire Fighting		Public Safety	08-04-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY				
<b>TOTAL APPROPRIATIONS</b>				

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	<u>1,180</u>
	<u>\$ 34,140</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Fire		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Fire Fighting		Public Safety	08-04-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 2,772,893	\$ 2,939,435	\$ 3,128,925	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 3,976	\$ 2,020	\$ 1,980	
2-13	Travel	287	95	320	
2-18	Linen and Laundry Service	221	2,085	1,900	
2-22	Maintenance of Machinery and Equipment	10	63	40	
2-30	Clothing Allowance	48,697	51,715	58,700	
2-64	Memberships and Subscriptions	-0-	20	20	
2-80	Injury and Medical Expenses	11,518	6,000	6,000	
Total Contractual Services		\$ 64,709	\$ 61,998	\$ 68,960	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ -0-	\$ 250	\$ 250	
3-08	Clothing and Linen Supplies	2,043	2,500	2,600	
3-13	Motor Fuel and Lubricants	7,528	8,800	8,800	
3-20	Chemical, Medical and Drug Supplies	2,220	1,000	1,000	
3-24	Minor Apparatus and Tools	2,236	3,500	2,500	
3-30	Materials to Repair Buildings and Improvements	33	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	27	-0-	-0-	
Total Commodities		\$ 14,087	\$ 16,050	\$ 15,150	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 156,076	\$ 163,587	\$ 169,280	
4-14	Insurance Premiums	76	75	75	
Total Other Charges		\$ 156,152	\$ 163,662	\$ 169,355	
<u>OPERATING TOTAL</u>		\$ 3,007,841	\$ 3,181,145	\$ 3,382,390	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 3,838	\$ 65,361	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	34,511	23,900	34,140	
Total Capital Outlay		\$ 38,349	\$ 89,261	\$ 34,140	
<u>TOTAL APPROPRIATIONS</u>		\$ 3,046,190	\$ 3,270,406	\$ 3,416,530	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Fire Fighting		Public Safety			08-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
First Assistant Fire Chief	\$ 726	1	1	1	\$ 8,520	\$ 9,312
Second Assistant Fire Chief	671	3	3	3	23,710	25,956
District Fire Chief	616	12	12	12	87,161	95,352
Fire Captain	536	35	35	35	231,502	243,456
Fire Lieutenant	504	70	70	76	441,820	455,522
Fire Engineer	473	117	117	123	728,165	711,100
Fireman	452	264	264	294	1,392,890	1,580,495
Clerk Typist II	256-343	1	1	1	3,552	3,732
					<u>\$2,917,320</u>	<u>\$3,124,925</u>
Overtime					2,800	4,000
<u>TOTAL</u>		<u>503</u>	<u>503</u>	<u>545</u>	<u>\$2,920,120</u>	<u>\$3,128,925</u>

NOTE: In addition, 21 uniform fire fighters stationed at International Airport are carried on Account 12-01-01 as follows:

- 1 - Fire Captain
- 2 - Fire Lieutenant
- 6 - Fire Engineers
- 12 - Firemen

ANNUAL BUDGET



PUBLIC WORKS



CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Public Works	09-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 3,819,102	\$ 4,129,923	\$ 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 5,980,762</b>	<b>\$ 6,415,115</b>	<b>\$ 5,914,665</b>
CAPITAL OUTLAY	227,835	368,732	321,415
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,208,597</b>	<b>\$ 6,783,847</b>	<b>\$ 6,236,080</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 73,293	\$ 73,731	\$ 75,130
Sewers			
Maintenance and Construction	272,213	329,482	-0-
Sewage Treatment Plants	273,489	369,965	-0-
Engineering			
Design	334,020	364,102	371,470
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
City Hall Annex	36,305	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
Zarzamora	21,218	22,500	22,995
Southeast	21,375	22,456	22,815
	<u>\$ 6,208,597</u>	<u>\$ 6,783,847</u>	<u>\$ 6,236,080</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the Director		Public Works		09-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 61,359	\$ 63,966	\$ 65,675	
CONTRACTUAL SERVICES		5,364	4,658	4,555	
COMMODITIES		1,492	1,747	1,530	
OTHER CHARGES		2,277	2,541	3,090	
OPERATING APPROPRIATIONS		\$ 70,492	\$ 72,912	\$ 74,850	
CAPITAL OUTLAY		2,801	819	280	
TOTAL APPROPRIATIONS		\$ 73,293	\$ 73,731	\$ 75,130	

WORK PROGRAM:

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

\$ 280

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Office of the Director		Public Works	09-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 61,359	\$ 63,966	\$ 65,675
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 957	\$ 1,305	\$ 1,150
2-06	Postage	247	575	300
2-10	Rental of Equipment	852	-0-	-0-
2-13	Travel	432	113	475
2-22	Maintenance of Machinery and Equipment	2,736	2,500	2,500
2-55	Professional Fees	9	-0-	-0-
2-64	Memberships and Subscriptions	131	165	130
Total Contractual Services		\$ 5,364	\$ 4,658	\$ 4,555
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 952	\$ 1,000	\$ 1,000
3-13	Motor Fuel and Lubricants	177	200	200
3-20	Chemical, Medical and Drug Supplies	-0-	25	25
3-21	Photographic Supplies	12	190	5
3-40	Materials to Repair Machinery and Equipment	351	332	300
Total Commodities		\$ 1,492	\$ 1,747	\$ 1,530
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 2,176	\$ 2,405	\$ 2,945
4-14	Insurance Premiums	101	136	145
Total Other Charges		\$ 2,277	\$ 2,541	\$ 3,090
<u>OPERATING TOTAL</u>		\$ 70,492	\$ 72,912	\$ 74,850
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 1,630	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	1,171	819	280
Total Capital Outlay		\$ 2,801	\$ 819	\$ 280
<u>TOTAL APPROPRIATIONS</u>		\$ 73,293	\$ 73,731	\$ 75,130

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		Public Works			09-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Director of Public Works	\$1056-1415	1	1	1	\$ 14,664	\$ 16,164
Assistant Director of Public Works	714-957	1	1	1	11,520	11,520
Public Works Fiscal Officer	460-617	1	1	1	7,404	7,404
Administrative Assistant III	460-617	1	1	1	6,720	6,720
Administrative Assistant II	417-580	1	1	1	5,522	5,796
Secretary	327-438	1	1	1	5,130	5,256
Account Clerk	296-398	1	1	1	4,380	4,548
Clerk Typist II	256-343	1	1	1	3,440	3,611
					\$ 58,780	\$ 61,019
Pro-ration Assistant City Manager's Salary		-	-	-	4,200	4,656
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>8</u>	<u>\$ 62,980</u>	<u>\$ 65,675</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Public Works		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Sewers	Maintenance and Construction	Public Works	09-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	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	-0-
OPERATING APPROPRIATIONS		\$ 264,403	\$ 302,920	\$ -0-
CAPITAL OUTLAY		7,810	26,562	-0-
TOTAL APPROPRIATIONS		\$ 272,213	\$ 329,482	\$ -0-
<b>WORK PROGRAM:</b>				
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.				
<b>WORK PROGRAM STATISTICS:</b>				
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>	
	1964-65	1965-66	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	-0-	
New manholes constructed	136	138	-0-	
Sewers replaced, feet	5,370	3,460	-0-	
Sewers cleaned, bucket machine, feet	225,594	317,424	-0-	
Sewers flushed	50	60	-0-	
Manhole covers replaced	98	102	-0-	
Manhole covers adjusted	114	76	-0-	
<b>BUDGET COMMENT:</b>				
The Sewer Division has been transferred to the Sewer Revenue Fund and will be funded by appropriations from the Sewer Revenue Fund.				

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Sewers	Maintenance and Construction	Public Works	09-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 197,070	\$ 230,240	\$ -0-
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 747	\$ 795	\$ -0-
2-06	Postage	4	2	-0-
2-08	Rental of Land or Structure	75	70	-0-
2-17	Freight and Storage	241	300	-0-
2-20	Maintenance of Buildings and Improvements	36	75	-0-
2-22	Maintenance of Machinery and Equipment	16,931	20,550	-0-
2-40	Gas and Electricity	13	33	-0-
2-80	Injury and Medical Expenses	623	400	-0-
Total Contractual Services		\$ 18,670	\$ 22,225	\$ -0-
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 790	\$ 150	\$ -0-
3-05	Janitor Supplies	141	116	-0-
3-08	Clothing and Linen Supplies	584	600	-0-
3-12	Ice	145	200	-0-
3-13	Motor Fuel and Lubricants	7,888	9,400	-0-
3-18	Heating Fuel	269	300	-0-
3-20	Chemical, Medical and Drug Supplies	-0-	75	-0-
3-24	Minor Apparatus and Tools	538	800	-0-
3-30	Materials to Repair Buildings and Improvements	8,580	9,000	-0-
3-40	Materials to Repair Machinery and Equipment	17,373	14,900	-0-
Total Commodities		\$ 36,308	\$ 35,541	\$ -0-
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 11,423	\$ 13,750	\$ -0-
4-14	Insurance Premiums	932	1,164	-0-
Total Other Charges		\$ 12,355	\$ 14,914	\$ -0-
<b>OPERATING TOTAL</b>		\$ 264,403	\$ 302,920	\$ -0-
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ 6,834	\$ 3,522	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	976	23,040	-0-
Total Capital Outlay		\$ 7,810	\$ 26,562	\$ -0-
<b>TOTAL APPROPRIATIONS</b>		\$ 272,213	\$ 329,482	\$ -0-

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Sewers	Maintenance and Construction	Public Works			09-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Sewer Maintenance Superintendent	\$ 460-617	1	1	0	\$ 6,212	\$ -0-
Sewer Maintenance Supervisor	327-438	1	1	0	4,020	-0-
Clerk III	327-438	1	1	0	4,758	-0-
Section Foreman	327-438	4	4	0	18,046	-0-
Sewer Pump Mechanic	282-379	2	2	0	8,256	-0-
Clerk I	221-296	1	1	0	3,464	-0-
Watchman	191-256	2	2	0	5,847	-0-
Equipment Operator III	2.13-2.35	4	4	0	20,544	-0-
Labor Foreman II	1.84-2.03	1	1	0	4,428	-0-
Equipment Operator II	1.75-1.93	2	2	0	8,320	-0-
Labor Foreman I	1.59-1.75	3	3	0	11,484	-0-
Equipment Operator I	1.51-1.67	9	8	0	32,441	-0-
Sewer Maintenance Man	1.37-1.51	<u>31</u>	<u>30</u>	<u>0</u>	<u>101,020</u>	<u>-0-</u>
					\$ 228,840	\$ -0-
Overtime					3,900	-0-
					\$ 232,740	\$ -0-
Less Anticipated Turnover					2,500	-0-
<u>TOTAL</u>		<u>62</u>	<u>60</u>	<u>0</u>	<u>\$ 230,240</u>	<u>\$ -0-</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Sewers	Sewage Treatment Plants	Public Works		09-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	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	-0-	
TOTAL APPROPRIATIONS		\$ 273,489	\$ 369,965	\$ -0-	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Total raw sewage received, million gallons	30,167.7	30,200.0	-0-
Average per day, million gallons	82.3	82.4	-0-
Sewage completely treated, million gallons	29,900.1	29,600.0	-0-
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.



CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Public Works		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Sewers	ACTIVITY Sewage Treatment Plants	FUNCTION Public Works	ACCOUNT NUMBER 09-02-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 203,849	\$ 270,707	\$ -0-	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 797	\$ 700	\$ -0-	
2-06	Postage	154	160	-0-	
2-13	Travel	-0-	480	-0-	
2-15	Car Allowance	-0-	312	-0-	
2-17	Freight and Storage	-0-	70	-0-	
2-18	Linen and Laundry Service	140	200	-0-	
2-20	Maintenance of Buildings and Improvements	112	457	-0-	
2-22	Maintenance of Machinery and Equipment	9,916	11,900	-0-	
2-64	Memberships and Subscriptions	-0-	8	-0-	
2-70	Binding, Printing, and Reproduction	-0-	1	-0-	
2-80	Injury and Medical Expenses	305	1,425	-0-	
Total Contractual Services		\$ 11,424	\$ 15,713	\$ -0-	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 330	\$ 600	\$ -0-	
3-05	Janitor Supplies	426	650	-0-	
3-08	Clothing and Linen Supplies	231	500	-0-	
3-12	Ice	44	55	-0-	
3-13	Motor Fuel and Lubricants	2,034	3,700	-0-	
3-18	Heating Fuel	-0-	116	-0-	
3-20	Chemical, Medical and Drug Supplies	27,299	36,000	-0-	
3-21	Photographic Supplies	-0-	2	-0-	
3-24	Minor Apparatus and Tools	1,871	2,035	-0-	
3-30	Materials to Repair Buildings and Improvements	5,748	6,400	-0-	
3-40	Materials to Repair Machinery and Equipment	8,199	13,177	-0-	
Total Commodities		\$ 46,182	\$ 63,235	\$ -0-	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 10,528	\$ 15,175	\$ -0-	
4-14	Insurance Premiums	515	675	-0-	
Total Other Charges		\$ 11,043	\$ 15,850	\$ -0-	
<u>OPERATING TOTAL</u>		\$ 272,498	\$ 365,505	\$ -0-	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 4,330	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	991	130	-0-	
Total Capital Outlay		\$ 991	\$ 4,460	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 273,489	\$ 369,965	\$ -0-	

ANNUAL BUDGET

CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Sewers	Sewage Treatment Plants	Public Works			09-02-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Professional Engineer III	\$ 750-1005	1	1	0	\$ 10,944	\$ -0-
Professional Engineer I	617-827	1	1	0	8,128	-0-
Sewage Plant Maintenance Supervisor	398-533	2	2	0	11,297	-0-
Sewage Plant Equipment Operator II	398-533	4	4	0	15,268	-0-
Electrician	379-508	3	4	0	24,084	-0-
Sewage Plant Equipment Operator I	361-483	9	8	0	44,088	-0-
Laboratory Technician I	343-460	2	2	0	8,796	-0-
Sewer Pump Mechanic	282-379	3	3	0	12,236	-0-
Maintenance Repairman II	282-379	0	0	0	-0-	-0-
Clerk Typist II	256-343	1	1	0	3,672	-0-
Maintenance Repairman I	244-327	2	2	0	7,344	-0-
Sewage Plant Attendant	244-327	20	21	0	67,209	-0-
Watchman - Part-time	191-256	1	1	0	360	-0-
Labor Foreman II	1.84-2.03	1	1	0	4,030	-0-
Labor Foreman I	1.59-1.75	1	0	0	3,282	-0-
Equipment Operator I	1.51-1.67	3	3	0	9,768	-0-
Laborer	1.37-1.51	<u>11</u>	<u>11</u>	<u>0</u>	<u>32,457</u>	<u>-0-</u>
					\$ 262,963	\$ -0-
Overtime					4,342	-0-
					\$ 267,305	\$ -0-
Less Anticipated Turnover					4,000	-0-
<u>TOTAL</u>		<u>65</u>	<u>65</u>	<u>0</u>	<u>\$ 263,305</u>	<u>\$ -0-</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Engineering	Design	Public Works	09-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 332,531</b>	<b>\$ 358,775</b>	<b>\$ 363,175</b>
CAPITAL OUTLAY	1,489	5,327	8,295
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 334,020</b>	<b>\$ 364,102</b>	<b>\$ 371,470</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
<b>Streets</b>			
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
<b>Drainage</b>			
Surveyed for drainage, lineal feet	100,000	90,000	95,000
<b>Sanitary Sewers</b>			
Sewers designed, lineal feet	52,000	42,000	47,000
Subdivision sewer designs approved	105	115	125
Levels run for sewer locations, miles	70	60	65
Sewers staked for construction, miles	15	14	16
Subdivision plats approved,	401	420	435

Continued on the next page

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Engineering	ACTIVITY Design	FUNCTION Public Works	ACCOUNT NUMBER 09-03-01		
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67		
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPROPRIATIONS					
CAPITAL OUTLAY					
TOTAL APPROPRIATIONS					

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

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		<b>DETAIL</b>		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Engineering	Design	Public Works	09-03-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 300,463	\$ 323,485	\$ 326,500	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 1,234	\$ 1,665	\$ 1,665	
2-06	Postage	223	250	250	
2-08	Rental of Land or Structure	-0-	25	25	
2-13	Travel	-0-	50	50	
2-15	Car Allowance	6,067	6,500	6,300	
2-22	Maintenance of Machinery and Equipment	1,250	1,579	1,500	
2-55	Professional Fees	-0-	50	50	
2-64	Memberships and Subscriptions	15	45	45	
2-70	Binding, Printing, and Reproduction	358	400	400	
2-80	Injury and Medical Expenses	71	50	50	
Total Contractual Services		<u>\$ 9,218</u>	<u>\$ 10,614</u>	<u>\$ 10,335</u>	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 3,402	\$ 3,500	\$ 3,300	
3-08	Clothing and Linen Supplies	50	50	50	
3-12	Ice	76	90	120	
3-13	Motor Fuel and Lubricants	755	840	850	
3-20	Chemical, Medical and Drug Supplies	69	25	25	
3-21	Photographic Supplies	421	600	300	
3-24	Minor Apparatus and Tools	1,571	1,798	1,800	
3-30	Materials to Repair Buildings and Improvements	7	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	512	600	600	
Total Commodities		<u>\$ 6,863</u>	<u>\$ 7,503</u>	<u>\$ 7,045</u>	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 15,862	\$ 17,015	\$ 19,120	
4-14	Insurance Premiums	125	158	175	
Total Other Charges		<u>\$ 15,987</u>	<u>\$ 17,173</u>	<u>\$ 19,295</u>	
<u>OPERATING TOTAL</u>		<u>\$ 332,531</u>	<u>\$ 358,775</u>	<u>\$ 363,175</u>	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 3,827	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	1,489	1,500	8,295	
Total Capital Outlay		<u>\$ 1,489</u>	<u>\$ 5,327</u>	<u>\$ 8,295</u>	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 334,020</u>	<u>\$ 364,102</u>	<u>\$ 371,470</u>	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Engineering	Design	Public Works			09-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Professional Engineer III	\$ 750-1005	1	1	3	\$ 10,944	\$ 31,794
Professional Engineer II	680-912	3	2	1	29,031	9,228
Professional Engineer I	617-827	5	2	2	38,174	16,830
Junior Engineer	483-648	0	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	4,464	4,662
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	1	1	1	3,475	3,627
Clerk Typist II	256-343	0	0	1	-0-	3,150
Rodman	244-327	9	5	9	29,802	28,630
Receptionist	232-311	1	1	0	3,028	-0-
Chainman	221-296	9	13	9	25,981	26,569
					<u>\$ 329,085</u>	<u>\$ 332,500</u>
Less Anticipated Turnover					5,600	6,000
<u>TOTAL</u>		<u>68</u>	<u>67</u>	<u>69</u>	<u>\$ 323,485</u>	<u>\$ 326,500</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION Engineering	ACTIVITY Testing and Construction	FUNCTION Public Works	ACCOUNT NUMBER 09-03-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES	\$ 106,565	\$ 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 APPROPRIATIONS	\$ 131,750	\$ 145,348	\$ 155,810	
CAPITAL OUTLAY	2,792	7,882	8,200	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 134,542</b>	<b>\$ 153,230</b>	<b>\$ 164,010</b>	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
<b>Subdivisions</b>			
Streets, miles	18.39	20	25
Sanitary sewers, feet	97,363	100,000	140,000
Drainage, feet	9,531	10,092	12,000
<b>Contract Construction</b>			
Street, miles	-0-	11.33	9
Sanitary sewers, feet	112,827	179,252	125,000
Drainage, feet	25,761	13,900	15,000
<b>Testing</b>			
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 Sewage Plant		

**CAPITAL OUTLAY:**

Three (additional) 1/2 ton pick-up trucks	\$ 4,200
One (additional) nuclear surface guage	<u>4,000</u>
	<u>\$ 8,200</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Engineering	Testing and Construction	Public Works	09-03-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 106,565	\$ 118,815	\$ 128,305	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 321	\$ 375	\$ 375	
2-06	Postage	139	157	165	
2-15	Car Allowance	15,566	16,027	14,900	
2-22	Maintenance of Machinery and Equipment	921	1,140	1,000	
2-55	Professional Fees	-0-	150	150	
2-80	Injury and Medical Expenses	42	50	50	
	Total Contractual Services	\$ 16,989	\$ 17,899	\$ 16,640	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 227	\$ 322	\$ 350	
3-05	Janitor Supplies	32	72	70	
3-08	Clothing and Linen Supplies	3	10	-0-	
3-13	Motor Fuel and Lubricants	928	1,300	1,800	
3-20	Chemical, Medical And Drug Supplies	41	50	50	
3-24	Minor Apparatus and Tools	278	367	370	
3-30	Materials to Repair Buildings and Improvements	63	3	-0-	
3-40	Materials to Repair Machinery and Equipment	510	287	300	
	Total Commodities	\$ 2,082	\$ 2,411	\$ 2,940	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 5,902	\$ 5,776	\$ 7,630	
4-14	Insurance Premiums	212	447	295	
	Total Other Charges	\$ 6,114	\$ 6,223	\$ 7,925	
	<b>OPERATING TOTAL</b>	\$ 131,750	\$ 145,348	\$ 155,810	
<b>5-00 CAPITAL OUTLAY</b>					
5-16	Automotive Equipment	\$ 2,792	\$ 4,134	\$ 4,200	
5-20	Machinery and Equipment Other Than Automotive	-0-	3,748	4,000	
	Total Capital Outlay	\$ 2,792	\$ 7,882	\$ 8,200	
	<b>TOTAL APPROPRIATIONS</b>	\$ 134,542	\$ 153,230	\$ 164,010	

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Engineering	Testing and Inspection	Public Works			09-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Professional Engineer III	\$ 750-1005	1	1	1	\$ 10,416	\$ 10,768
Chief Construction Inspector	483-648	1	1	1	7,056	7,288
Engineer Assistant I	398-538	1	1	1	5,366	5,635
Construction Inspector II	361-483	8	8	9	38,995	44,206
Material Testing Technician II	361-483	4	4	4	19,862	20,720
Construction Inspector I	282-379	10	9	10	38,120	38,970
Clerk Typist I	221-296	0	0	1	-0-	2,718
					\$ 119,815	\$ 130,305
Less Anticipated Turnover		—	—	—	1,000	2,000
<u>TOTAL</u>		<u>25</u>	<u>24</u>	<u>27</u>	<u>\$ 118,815</u>	<u>\$ 128,305</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Public Works		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Streets	Supervision	Public Works	09-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 102,237	\$ 112,610	\$ 105,220
CONTRACTUAL SERVICES		868	672	925
COMMODITIES		2,898	2,845	2,840
OTHER CHARGES		5,051	5,962	6,385
OPERATING APPROPRIATIONS		\$ 111,054	\$ 122,089	\$ 115,370
CAPITAL OUTLAY		-0-	-0-	1,695
TOTAL APPROPRIATIONS		\$ 111,054	\$ 122,089	\$ 117,065

WORK PROGRAM:

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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT Public Works		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION Streets	ACTIVITY Supervision	FUNCTION Public Works	ACCOUNT NUMBER 09-04-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 102,237	\$ 112,610	\$ 105,220	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-06	Postage	\$ 22	\$ 40	\$ 40	
2-13	Travel	-0-	-0-	40	
2-22	Maintenance of Machinery and Equipment	834	600	800	
2-64	Memberships and Subscriptions	-0-	-0-	15	
2-70	Binding, Printing, and Reproduction	-0-	2	-0-	
2-80	Injury and Medical Expenses	12	30	30	
Total Contractual Services		\$ 868	\$ 672	\$ 925	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 2,021	\$ 1,910	\$ 1,900	
3-13	Motor Fuel and Lubricants	675	685	700	
3-20	Chemical, Medical And Drug Supplies	32	15	15	
3-24	Minor Apparatus and Tools	24	25	25	
3-40	Materials to Repair Machinery and Equipment	146	210	200	
Total Commodities		\$ 2,898	\$ 2,845	\$ 2,840	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 4,942	\$ 5,835	\$ 6,250	
4-14	Insurance Premiums	109	127	135	
Total Other Charges		\$ 5,051	\$ 5,962	\$ 6,385	
<b>OPERATING TOTAL</b>		\$ 111,054	\$ 122,089	\$ 115,370	
<b>5-00 CAPITAL OUTLAY</b>					
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 1,695	
<b>TOTAL APPROPRIATIONS</b>		\$ 111,054	\$ 122,089	\$ 117,065	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Street	Supervision	Public Works			09-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Professional Engineer III	\$ 750-1005	3	3	3	\$ 29,835	\$ 30,729
Clerk III	327-438	3	3	3	13,550	14,196
Section Foreman	327-438	1	1	1	4,464	4,662
Clerk Steno II	269-361	2	2	2	7,499	8,228
Clerk II	256-343	2	2	1	8,008	3,482
Clerk I	221-296	5	4	4	15,656	16,453
Watchman	191-256	8	7	5	24,828	15,248
Labor Foreman II	1.84-2.03	<u>2</u>	<u>2</u>	<u>3</u>	6,430	11,312
					<u>\$ 110,270</u>	<u>\$ 104,310</u>
Overtime					2,340	910
<u>TOTAL</u>		<u>26</u>	<u>24</u>	<u>22</u>	<u>\$ 112,610</u>	<u>\$ 105,220</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		FUND General Fund	
DIVISION Streets	ACTIVITY Gravel and Asphalt Maintenance	FUNCTION Public Works	ACCOUNT NUMBER 09-04-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 749,359	\$ 768,595	\$ 782,805
CONTRACTUAL SERVICES	146,491	133,423	117,200
COMMODITIES	625,039	682,887	732,280
OTHER CHARGES	54,945	60,803	61,730
OPERATING APPROPRIATIONS	\$ 1,575,834	\$ 1,645,708	\$ 1,694,015
CAPITAL OUTLAY	20,686	128,309	88,340
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,596,520</b>	<b>\$ 1,774,017</b>	<b>\$ 1,782,355</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <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

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		FUND General Fund	
DIVISION Streets	ACTIVITY Gravel and Asphalt Maintenance	FUNCTION Public Works	ACCOUNT NUMBER 09-04-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY			
TOTAL APPROPRIATIONS			

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	32,400
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	<u>3,600</u>
	<u>\$ 88,340</u>

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Public Works		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Streets	ACTIVITY Gravel and Asphalt Maintenance	FUNCTION Public Works	ACCOUNT NUMBER 09-04-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 749,359	\$ 768,595	\$ 782,805	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 192	\$ 255	\$ 275	
2-06	Postage	-0-	2	-0-	
2-17	Freight and Storage	258	125	125	
2-20	Maintenahce of Buildings and Improvements	500	35	-0-	
2-22	Maintenance of Machinery and Equipment	141,658	129,800	114,800	
2-40	Gas and Electricity	-0-	115	-0-	
2-44	Water	142	41	-0-	
2-80	Injury and Medical Expenses	3,741	3,050	2,000	
	Total Contractual Services	\$ 146,491	\$ 133,423	\$ 117,200	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 3	\$ 17	\$ -0-	
3-08	Clothing and Linen Supplies	214	400	400	
3-12	Ice	1,036	1,085	1,230	
3-13	Motor Fuel and Lubricants	72,829	76,000	74,000	
3-18	Heating Fuel	2,431	2,100	2,100	
3-20	Chemical, Medical and Drug Supplies	186	250	250	
3-24	Minor Apparatus and Tools	2,154	3,000	2,700	
3-30	Materials to Repair Buildings and Improvements	466,901	519,035	600,000	
3-40	Materials to Repair Machinery and Equipment	79,285	81,000	51,600	
	Total Commodities	\$ 625,039	\$ 682,887	\$ 732,280	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 46,440	\$ 50,925	\$ 51,365	
4-14	Insurance Premiums	8,505	9,878	10,365	
	Total Other Charges	\$ 54,945	\$ 60,803	\$ 61,730	
	<u>OPERATING TOTAL</u>	\$ 1,575,834	\$ 1,645,708	\$ 1,694,015	
<b>5-00 CAPITAL OUTLAY</b>					
5-16	Automotive Equipment	\$ 17,005	\$ 35,509	\$ 50,800	
5-20	Machinery and Equipment Other Than Automotive	3,681	92,800	37,540	
	Total Capital Outlay	\$ 20,686	\$ 128,309	\$ 88,340	
	<u>TOTAL APPROPRIATIONS</u>	\$ 1,596,520	\$ 1,774,017	\$ 1,782,355	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Street	Gravel and Asphalt Maintenance	Public Works			09-04-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Street Maintenance Superintendent	\$ 483-648	3	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 III	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	<u>53</u>	<u>52</u>	<u>53</u>	<u>158,407</u>	<u>165,890</u>
					\$ 781,795	\$ 795,605
Less Anticipated Turnover		—	—	—	<u>13,200</u>	<u>12,800</u>
<u>TOTAL</u>		<u>220</u>	<u>215</u>	<u>214</u>	<u>\$ 768,595</u>	<u>\$ 782,805</u>

ANNUAL BUDGET



**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT Public Works		FUND General Fund	
DIVISION Streets	ACTIVITY Street Cleaning	FUNCTION Public Works	ACCOUNT NUMBER 09-04-04
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 262,661	\$ 260,400	\$ 251,865
CONTRACTUAL SERVICES	35,092	33,680	32,120
COMMODITIES	52,483	54,206	51,160
OTHER CHARGES	16,960	18,041	17,370
OPERATING APPROPRIATIONS	\$ 367,196	\$ 366,327	\$ 352,515
CAPITAL OUTLAY	44,796	24,000	19,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 411,992</b>	<b>\$ 390,327</b>	<b>\$ 371,715</b>

**WORK PROGRAM:**

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.

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

**CAPITAL OUTLAY:**

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	<u>1,400</u>
	<u>\$ 19,200</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Streets	Street Cleaning	Public Works	09-04-04		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 262,661	\$ 260,400	\$ 251,865	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-17	Freight and Storage	\$ -0-	\$ 20	\$ 20	
2-22	Maintenance of Machinery and Equipment	34,782	33,260	31,700	
2-80	Injury and Medical Expenses	310	400	400	
Total Contractual Services		\$ 35,092	\$ 33,680	\$ 32,120	
<b>3-00 COMMODITIES</b>					
3-05	Janitor Supplies	\$ -0-	\$ 2	\$ -0-	
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	-0-	45	45	
3-24	Minor Apparatus and Tools	573	500	500	
3-30	Materials to Repair Buildings and Improvements	-0-	4	-0-	
3-40	Materials to Repair Machinery and Equipment	35,073	33,060	31,200	
Total Commodities		\$ 52,483	\$ 54,206	\$ 51,160	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 15,850	\$ 16,715	\$ 15,980	
4-14	Insurance Premiums	1,110	1,326	1,390	
Total Other Charges		\$ 16,960	\$ 18,041	\$ 17,370	
<b>OPERATING TOTAL</b>		\$ 367,196	\$ 366,327	\$ 352,515	
<b>5-00 CAPITAL OUTLAY</b>					
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	
<b>TOTAL APPROPRIATIONS</b>		\$ 411,992	\$ 390,327	\$ 371,715	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Street	Street Cleaning	Public Works			09-04-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Street Cleaning Supervisor	\$ 343-460	2	2	2	\$ 9,817	\$ 10,914
Maintenance Repairman I	244-327	3	3	1	10,522	3,552
Equipment Operator II	1.75-1.93	4	4	4	18,270	19,299
Street Sweeper Operator	1.59-1.75	15	15	15	62,076	65,205
Equipment Operator I	1.51-1.67	15	15	14	59,110	57,714
Laborer	1.37-1.51	<u>30</u>	<u>26</u>	<u>26</u>	<u>107,150</u>	<u>96,581</u>
					\$ 266,945	\$ 253,265
Overtime					2,400	2,200
					\$ 269,345	\$ 255,465
Less Anticipated Turnover		—	—	—	4,000	3,600
<u>TOTAL</u>		<u>69</u>	<u>65</u>	<u>62</u>	<u>\$ 265,345</u>	<u>\$ 251,865</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Public Works				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Drainage	Maintenance and Construction	Public Works	09-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 265,204	\$ 279,670	\$ 313,275
CONTRACTUAL SERVICES		60,009	79,460	53,120
COMMODITIES		89,853	83,760	85,050
OTHER CHARGES		17,687	20,064	22,400
OPERATING APPROPRIATIONS		\$ 432,753	\$ 462,954	\$ 473,845
CAPITAL OUTLAY		71,182	42,947	22,935
TOTAL APPROPRIATIONS		\$ 503,935	\$ 505,901	\$ 496,780

WORK PROGRAM:

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 maintenance.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
<b>Maintenance program</b>			
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 constructed, cubic yards	379.5	506.0	400.0
<b>Improvement program</b>			
Concrete retaining walls constructed, cubic yards	36.5	174.0	160.0
Concrete walks, drives and slabs constructed, square feet	17,507.0	79,400.0	74,800.0
Pipe culverts installed, feet	-0-	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 ANTONIO  
SUMMARY

DEPARTMENT Public Works		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION Drainage	ACTIVITY Maintenance and Construction	FUNCTION Public Works	ACCOUNT NUMBER 09-05-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY				
<b>TOTAL APPROPRIATIONS</b>				

Continued from the preceding page

CAPITAL OUTLAY:

One (replacement) tractor mower, with shreader	\$ 4,100
One (replacement) chain saw, 17"	220
One (additional) pavement breaker, 90#	600
One (replacement) electric welder, 400 amp.	1,415
One (replacement) cab tractor, with fifth wheel, 25,000 GVW	4,100
250 (additional) 18" metal curb forms	2,100
Three (replacement) 22,000 GVW cab and chassis, with PTO	9,000
One (replacement) 1/2 ton pick-up	<u>1,400</u>
	<u>\$ 22,935</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Drainage	Maintenance and Construction	Public Works		09-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 265,204	\$ 279,670	\$ 313,275	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 410	\$ 449	\$ 470	
2-06	Postage	1	-0-	-0-	
2-10	Rental of Equipment	95	78	-0-	
2-17	Freight and Storage	2,015	2,000	2,000	
2-20	Maintenance of Buildings and Improvements	13	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	56,518	76,100	50,050	
2-40	Gas and Electricity	226	233	-0-	
2-80	Injury and Medical Expenses	731	600	600	
Total Contractual Services		\$ 60,009	\$ 79,460	\$ 53,120	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 1	\$ -0-	\$ -0-	
3-05	Janitor Supplies	46	60	50	
3-08	Clothing and Linen Supplies	91	150	150	
3-12	Ice	142	480	380	
3-13	Motor Fuel and Lubricants	19,962	20,720	20,720	
3-18	Heating Fuel	-0-	100	100	
3-20	Chemical, Medical and Drug Supplies	2,953	650	650	
3-24	Minor Apparatus and Tools	1,125	400	600	
3-30	Materials to Repair Buildings and Improvements	46,545	49,600	50,000	
3-40	Materials to Repair Machinery and Equipment	18,988	11,600	12,400	
Total Commodities		\$ 89,853	\$ 83,760	\$ 85,050	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 15,553	\$ 17,585	\$ 19,800	
4-14	Insurance Premiums	2,134	2,479	2,600	
Total Other Charges		\$ 17,687	\$ 20,064	\$ 22,400	
<b>OPERATING TOTAL</b>		\$ 432,753	\$ 462,954	\$ 473,845	
<b>5-00 CAPITAL OUTLAY</b>					
5-16	Automotive Equipment	\$ 32,243	\$ 23,573	\$ 18,600	
5-20	Machinery and Equipment Other Than Automotive	38,939	19,374	4,335	
Total Capital Outlay		\$ 71,182	\$ 42,947	\$ 22,935	
<b>TOTAL APPROPRIATIONS</b>		\$ 503,935	\$ 505,901	\$ 496,780	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Drainage	Maintenance and Construction	Public Works			09-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Drainage Superintendent	\$ 483-648	1	1	1	\$ 7,172	\$ 7,404
Drainage Supervisor	379-508	3	3	3	15,700	16,348
Carpenter Foreman	361-483	1	1	1	4,890	5,130
Section Foreman	327-438	3	3	3	13,330	13,967
Welder	311-417	1	1	2	4,188	9,180
Watchman	191-256	0	0	3	-0-	8,816
Equipment Operator III	2.13-2.35	12	12	12	55,725	58,525
Concrete Finisher	2.03-2.24	1	1	1	4,680	4,680
Labor Foreman II	1.84-2.03	1	1	1	5,120	5,795
Equipment Operator II	1.75-1.93	8	8	8	30,318	31,775
Equipment Operator I	1.51-1.67	25	24	25	82,304	86,495
Laborer	1.37-1.51	22	20	22	65,443	68,560
					<u>\$ 288,870</u>	<u>\$ 316,675</u>
Less Anticipated Turnover		—	—	—	<u>3,200</u>	<u>3,400</u>
<b>TOTAL</b>		<u>78</u>	<u>75</u>	<u>82</u>	<u>\$ 285,670</u>	<u>\$ 313,275</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Drainage	Drainage Patrol	Public Works		09-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 81,589	\$ 85,000	\$ 100,940	
CONTRACTUAL SERVICES		9,448	12,400	9,500	
COMMODITIES		5,246	3,714	3,400	
OTHER CHARGES		5,326	6,517	6,875	
OPERATING APPROPRIATIONS		\$ 101,609	\$ 107,631	\$ 120,715	
CAPITAL OUTLAY		-0-	20,181	27,300	
TOTAL APPROPRIATIONS		\$ 101,609	\$ 127,812	\$ 148,015	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67	
Brush and weeds cleared, acres		6,670	7,480	11,400	
Inlets cleaned		203	256	256	
<b>CAPITAL OUTLAY:</b>					
Two (replacement) 21,000 GVW cab and chassis, with dump body				\$ 6,800	
Three (additional) tractor mowers with shredder attachment				12,300	
Two (replacement) tractor mower, with shredder attachment				8,200	
				<u>\$ 27,300</u>	

**ANNUAL BUDGET**



CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Public Works		FUND General Fund	
DIVISION Drainage	ACTIVITY Drainage Patrol	FUNCTION Public Works	ACCOUNT NUMBER 09-05-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 81,589	\$ 85,000	\$ 100,940
<b>2-00 CONTRACTUAL SERVICES</b>			
2-22 Maintenance of Machinery and Equipment	\$ 8,765	\$ 11,900	\$ 9,100
2-80 Injury and Medical Expenses	683	500	400
Total Contractual Services	<u>\$ 9,448</u>	<u>\$ 12,400</u>	<u>\$ 9,500</u>
<b>3-00 COMMODITIES</b>			
3-08 Clothing and Linen Supplies	\$ 173	\$ 57	\$ 50
3-12 Ice	28	80	80
3-13 Motor Fuel and Lubricants	358	787	1,080
3-20 Chemical, Medical and Drug Supplies	-0-	15	15
3-24 Minor Apparatus and Tools	84	75	75
3-40 Materials to Repair Machinery and Equipment	<u>4,603</u>	<u>2,700</u>	<u>2,100</u>
Total Commodities	<u>\$ 5,246</u>	<u>\$ 3,714</u>	<u>\$ 3,400</u>
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 4,946	\$ 6,065	\$ 6,400
4-14 Insurance Premiums	<u>380</u>	<u>452</u>	<u>475</u>
Total Other Charges	<u>\$ 5,326</u>	<u>\$ 6,517</u>	<u>\$ 6,875</u>
<b>OPERATING TOTAL</b>	<u>\$ 101,609</u>	<u>\$ 107,631</u>	<u>\$ 120,715</u>
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ -0-	\$ 8,181	\$ 6,800
5-20 Machinery and Equipment Other Than Automotive	<u>-0-</u>	<u>12,000</u>	<u>20,500</u>
Total Capital Outlay	<u>\$ -0-</u>	<u>\$ 20,181</u>	<u>\$ 27,300</u>
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 101,609</u>	<u>\$ 127,812</u>	<u>\$ 148,015</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Drainage	Drainage Patrol	Public Works			09-05-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Labor Foreman II	\$1.84-2.03	3	3	3	\$ 12,000	\$ 12,782
Equipment Operator I	1.51-1.67	13	10	15	38,890	45,815
Laborer	1.37-1.51	<u>14</u>	<u>14</u>	<u>14</u>	<u>45,180</u>	<u>43,843</u>
					\$ 96,070	\$ 102,440
Less Anticipated Turnover		—	—	—	<u>1,500</u>	<u>1,500</u>
<u>TOTAL</u>		<u>30</u>	<u>27</u>	<u>32</u>	<u>\$ 94,570</u>	<u>\$ 100,940</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Public Works		<b>FUND</b> General Fund	
<b>DIVISION</b> Garbage	<b>ACTIVITY</b> Waste Collection	<b>FUNCTION</b> Public Works	<b>ACCOUNT NUMBER</b> 09-06-01
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1964-65</b>	<b>ESTIMATED COMMITMENTS 1965-66</b>	<b>BUDGET 1966-67</b>
PERSONAL SERVICES	\$ 966,265	\$ 1,061,985	\$ 1,124,455
CONTRACTUAL SERVICES	244,729	218,766	199,665
COMMODITIES	220,047	252,677	216,820
OTHER CHARGES	65,688	74,582	78,570
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 1,496,729</b>	<b>\$ 1,608,010</b>	<b>\$ 1,619,510</b>
CAPITAL OUTLAY	69,285	52,977	132,350
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,566,014</b>	<b>\$ 1,660,987</b>	<b>\$ 1,751,860</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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

CAPITAL OUTLAY:

Fifteen (replacement) tilt cab and chassis, 25,000 GVW, with 20 yard bodies	\$ 99,750
Four (additional) tilt cab and chassis, 25,000 GVW, with 20 yard bodies	26,600
One (replacement) 3/4 ton pick-up	1,800
Three (replacement) 1/2 ton pick-up	4,200
	<u>\$ 132,350</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Garbage	Waste Collection	Public Works		09-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 966,265	\$ 1,061,985	\$ 1,124,455	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-06	Postage	\$ 1	\$ 1	\$ -0-	
2-17	Freight and Storage	45	65	65	
2-22	Maintenance of Machinery and Equipment	234,603	208,000	191,600	
2-80	Injury and Medical Expenses	10,080	10,700	8,000	
	Total Contractual Services	\$ 244,729	\$ 218,766	\$ 199,665	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 5	\$ -0-	\$ -0-	
3-05	Janitor Supplies	1	-0-	-0-	
3-13	Motor Fuel and Lubricants	120,166	133,000	130,000	
3-20	Chemical, Medical and Drug Supplies	79	84	80	
3-24	Minor Apparatus and Tools	33	50	50	
3-30	Materials to Repair Buildings and Improvements	10	943	490	
3-40	Materials to Repair Machinery and Equipment	99,753	118,600	86,200	
	Total Commodities	\$ 220,047	\$ 252,677	\$ 216,820	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 60,481	\$ 67,750	\$ 71,400	
4-14	Insurance Premiums	5,207	6,832	7,170	
	Total Other Charges	\$ 65,688	\$ 74,582	\$ 78,570	
	<b>OPERATING TOTAL</b>	\$ 1,496,729	\$ 1,608,010	\$ 1,619,510	
<b>5-00 CAPITAL OUTLAY</b>					
5-16	Automotive Equipment	\$ 68,431	\$ 49,912	\$ 132,350	
5-20	Machinery and Equipment Other Than Automotive	854	3,065	-0-	
	Total Capital Outlay	\$ 69,285	\$ 52,977	\$ 132,350	
	<b>TOTAL APPROPRIATIONS</b>	\$ 1,566,014	\$ 1,660,987	\$ 1,751,860	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Garbage	Waste Collection	Public Works			09-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Garbage Superintendent	\$ 398-533	3	3	3	\$ 16,980	\$ 19,050
Garbage Route Supervisor	343-460	4	4	4	19,525	21,954
Equipment Operator II	1.75-1.93	6	6	6	27,500	28,674
Equipment Operator I	1.51-1.67	98	97	104	386,812	418,630
Laborer	1.37-1.51	172	172	178	613,408	638,407
					\$ 1,064,225	\$ 1,126,715
Overtime					8,560	8,700
					\$ 1,072,785	\$ 1,135,415
Less Anticipated Turnover					10,800	10,960
<u>TOTAL</u>		<u>283</u>	<u>282</u>	<u>295</u>	<u>\$ 1,061,985</u>	<u>\$ 1,124,455</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Garbage	Disposal and Fills	Public Works	07-06-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 78,096	\$ 85,860	\$ 110,690
CONTRACTUAL SERVICES	61,890	49,695	32,545
COMMODITIES	36,733	40,417	36,790
OTHER CHARGES	4,718	5,373	6,815
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 181,437</b>	<b>\$ 181,345</b>	<b>\$ 186,840</b>
CAPITAL OUTLAY	-0-	1,378	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 181,437</b>	<b>\$ 182,723</b>	<b>\$ 186,840</b>

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
City refuse disposed, tons	374,968	379,480	425,970
Private refuse disposed, tons	413,402	386,205	418,600

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT Public Works		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION Garbage	ACTIVITY Disposal and Fills	FUNCTION Public Works	ACCOUNT NUMBER 09-06-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 78,096	\$ 85,860	\$ 110,690	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 442	\$ 195	\$ 195	
2-17	Freight and Storage	1,055	1,350	1,350	
2-22	Maintenance of Machinery and Equipment	60,250	48,000	30,850	
2-80	Injury and Medical Expenses	143	150	150	
Total Contractual Services		\$ 61,890	\$ 49,695	\$ 32,545	
3-00 <u>COMMODITIES</u>					
3-13	Motor Fuel and Lubricants	\$ 14,042	\$ 13,100	\$ 13,100	
3-20	Chemical, Medical and Drug Supplies	-0-	60	60	
3-24	Minor Apparatus and Tools	30	37	30	
3-30	Materials to Repair Buildings and Improvements	441	920	600	
3-40	Materials to Repair Machinery and Equipment	22,220	26,300	23,000	
Total Commodities		\$ 36,733	\$ 40,417	\$ 36,790	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 4,548	\$ 5,180	\$ 6,615	
4-14	Insurance Premiums	170	193	200	
Total Other Charges		\$ 4,718	\$ 5,373	\$ 6,815	
<u>OPERATING TOTAL</u>		<u>\$ 181,437</u>	<u>\$ 181,345</u>	<u>\$ 186,840</u>	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 1,378	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 181,437</u>	<u>\$ 182,723</u>	<u>\$ 186,840</u>	

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Garbage	Disposal and Fills	Public Works			09-06-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Garbage Route Supervisor	\$ 343-460	1	1	1	\$ 5,190	\$ 5,658
Watchman	191-256	7	7	7	21,386	22,131
Equipment Operator III	2.13-2.35	1	1	3	5,003	17,460
Equipment Operator II	1.75-1.93	11	11	12	50,309	57,177
Equipment Operator I	1.51-1.67	<u>1</u>	<u>1</u>	<u>2</u>	<u>3,972</u>	<u>8,264</u>
<u>TOTAL</u>		<u>21</u>	<u>21</u>	<u>25</u>	<u>\$ 85,860</u>	<u>\$110,690</u>

**ANNUAL BUDGET**



CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		FUND General Fund	
DIVISION Garbage	ACTIVITY Brush Collection	FUNCTION Public Works	ACCOUNT NUMBER 09-06-03
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 216,653	\$ 226,800	\$ 299,000
CONTRACTUAL SERVICES	23,958	26,400	24,800
COMMODITIES	13,995	19,230	18,210
OTHER CHARGES	13,946	17,142	18,025
OPERATING APPROPRIATIONS	\$ 268,552	\$ 289,572	\$ 360,035
CAPITAL OUTLAY	5,654	53,250	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 274,206</b>	<b>\$ 342,822</b>	<b>\$ 360,035</b>

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
Brush and trash collected, loads	21,088	22,968	22,970

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Garbage	Brush Collection	Public Works	09-06-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 216,653	\$ 226,800	\$ 299,000	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-22	Maintenance of Machinery and Equipment	\$ 22,002	\$ 24,800	\$ 23,800	
2-80	Injury and Medical Expenses	1,956	1,600	1,000	
	Total Contractual Services	\$ 23,958	\$ 26,400	\$ 24,800	
3-00 <u>COMMODITIES</u>					
3-08	Clothing and Linen Supplies	\$ 56	\$ 100	\$ 75	
3-12	Ice	185	455	560	
3-13	Motor Fuel and Lubricants	8,485	10,900	10,900	
3-24	Minor Apparatus and Tools	111	275	275	
3-40	Materials to Repair Machinery and Equipment	5,158	7,500	6,400	
	Total Commodities	\$ 13,995	\$ 19,230	\$ 18,210	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 13,072	\$ 15,915	\$ 16,750	
4-14	Insurance Premiums	874	1,227	1,275	
	Total Other Charges	\$ 13,946	\$ 17,142	\$ 18,025	
	<u>OPERATING TOTAL</u>	\$ 268,552	\$ 289,572	\$ 360,035	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 4,373	\$ 53,250	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	1,281	-0-	-0-	
	Total Capital Outlay	\$ 5,654	\$ 53,250	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 274,206	\$ 342,822	\$ 360,035	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Garbage	Brush Collection	Public Works			09-06-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Section Foreman	\$ 327-438	3	3	3	\$ 14,670	\$ 14,308
Equipment Operator I	1.51-1.67	23	17	23	85,285	93,684
Laborer	1.37-1.51	<u>45</u>	<u>40</u>	<u>51</u>	152,765	187,348
					<u>\$ 252,720</u>	<u>\$ 295,340</u>
Less Anticipated Turnover					4,740	5,340
					<u>\$ 247,980</u>	<u>\$ 290,000</u>
Add overtime for Weekend Supplemental Crews, 09-04-02		—	—	—	6,300	9,000
<u>TOTAL</u>		<u>71</u>	<u>60</u>	<u>77</u>	<u>\$ 254,280</u>	<u>\$ 299,000</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Building Maintenance		ACTIVITY City Hall		FUNCTION Public Works	
				ACCOUNT NUMBER 09-07-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 43,330	\$ 48,420	\$ 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 APPROPRIATIONS		\$ 82,939	\$ 77,190	\$ 81,340	
CAPITAL OUTLAY		-0-	640	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 82,939</b>	<b>\$ 77,830</b>	<b>\$ 81,340</b>	

**WORK PROGRAM:**

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.

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Building Maintenance	City Hall	Public Works	09-07-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 43,330	\$ 48,420	\$ 52,295
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 13,892	\$ 13,750	\$ 13,750
2-18	Linen and Laundry Service	43	150	150
2-20	Maintenance of Buildings and Improvements	5,563	5,765	5,765
2-22	Maintenance of Machinery and Equipment	75	150	150
2-55	Professional Fees	50	-0-	-0-
2-80	Injury and Medical Expenses	18	25	25
Total Contractual Services		\$ 19,641	\$ 19,840	\$ 19,840
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 34	\$ 50	\$ 50
3-05	Janitor Supplies	3,556	3,500	3,500
3-13	Motor Fuel and Lubricants	233	-0-	-0-
3-20	Chemical, Medical and Drug Supplies	3	50	50
3-24	Minor Apparatus and Tools	44	200	200
3-30	Materials to Repair Buildings and Improvements	12,330	1,000	1,000
3-40	Materials to Repair Machinery and Equipment	123	125	125
3-98	Merchandise Purchased for Resale or Transfer	216	125	125
Total Commodities		\$ 16,539	\$ 5,050	\$ 5,050
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 2,640	\$ 3,075	\$ 3,350
4-14	Insurance Premiums	789	805	805
Total Other Charges		\$ 3,429	\$ 3,880	\$ 4,155
<u>OPERATING TOTAL</u>		\$ 82,939	\$ 77,190	\$ 81,340
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 640	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 82,939	\$ 77,830	\$ 81,340

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	City Hall	Public Works			09-07-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	1965 - 66	1966-67
Building Maintenance Foreman II	\$ 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	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,123</u>	<u>5,328</u>
<b><u>TOTAL</u></b>		<u>16</u>	<u>16</u>	<u>16</u>	<u>\$ 48,420</u>	<u>\$ 52,295</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	City Hall Annex	Public Works	09-07-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 28,726	\$ 30,050	\$ 29,185
CONTRACTUAL SERVICES	2,927	3,125	3,125
COMMODITIES	2,401	3,275	3,275
OTHER CHARGES	2,251	2,445	2,470
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 36,305</b>	<b>\$ 38,895</b>	<b>\$ 38,055</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 36,305</b>	<b>\$ 38,895</b>	<b>\$ 38,055</b>

WORK PROGRAM:

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

Public Works

CITY OF SAN ANTONIO  
DETAIL

FUND

General Fund

DIVISION

Building Maintenance

ACTIVITY

City Hall Annex

FUNCTION

Public Works

ACCOUNT NUMBER

09-07-02

CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 28,726	\$ 30,050	\$ 29,185
<u>2-00 CONTRACTUAL SERVICES</u>			
2-20 Maintenance of Buildings and Improvements	\$ 2,828	\$ 3,000	\$ 3,000
2-22 Maintenance of Machinery and Equipment	65	100	100
2-80 Injury and Medical Expenses	34	25	25
Total Contractual Services	\$ 2,927	\$ 3,125	\$ 3,125
<u>3-00 COMMODITIES</u>			
3-01 Office Supplies	\$ 1	\$ -0-	\$ -0-
3-05 Janitor Supplies	2,228	2,400	2,400
3-20 Chemical, Medical and Drug Supplies	10	50	50
3-24 Minor Apparatus and Tools	-0-	175	175
3-30 Materials to Repair Buildings and Improvements	39	500	500
3-40 Materials to Repair Machinery and Equipment	48	50	50
3-98 Merchandise Purchased for Resale or Transfer	75	100	100
Total Commodities	\$ 2,401	\$ 3,275	\$ 3,275
<u>4-00 OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,788	\$ 1,990	\$ 2,015
4-14 Insurance Premiums	463	455	455
Total Other Charges	\$ 2,251	\$ 2,445	\$ 2,470
<u>OPERATING TOTAL</u>	\$ 36,305	\$ 38,895	\$ 38,055
<u>TOTAL APPROPRIATIONS</u>	\$ 36,305	\$ 38,895	\$ 38,055

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	City Hall Annex	Public Works			09-07-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Building Maintenance Foreman II	\$ 361-483	1	1	1	\$ 4,795	\$ 4,738
Building Custodian	232-311	1	1	1	3,332	3,384
Custodial Worker	221-296	6	6	5	16,715	15,671
Watchman	191-256	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,208</u>	<u>5,392</u>
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>9</u>	<u>\$ 30,050</u>	<u>\$ 29,185</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Public Works		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Building Maintenance	Police and Corporation Court Building	Public Works	09-07-03	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES	\$ 33,557	\$ 35,500	\$ 46,340	
CONTRACTUAL SERVICES	5,532	5,100	5,100	
COMMODITIES	9,535	9,125	8,500	
OTHER CHARGES	3,652	3,983	4,795	
OPERATING APPROPRIATIONS	\$ 52,276	\$ 53,708	\$ 64,735	
CAPITAL OUTLAY	-0-	-0-	385	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 52,276</b>	<b>\$ 53,708</b>	<b>\$ 65,120</b>	

WORK PROGRAM:

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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Building Maintenance	Police and Corporation Court Building	Public Works	09-07-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 PERSONAL SERVICES					
1-10	Regular Salaries	\$ 33,557	\$ 35,500	\$ 46,340	
2-00 CONTRACTUAL SERVICES					
2-20	Maintenance of Buildings and Improvements	\$ 5,477	\$ 5,000	\$ 5,000	
2-22	Maintenance of Machinery and Equipment	50	75	75	
2-80	Injury and Medical Expenses	5	25	25	
	Total Contractual Services	\$ 5,532	\$ 5,100	\$ 5,100	
3-00 COMMODITIES					
3-05	Janitor Supplies	\$ 7,982	\$ 7,500	\$ 7,500	
3-20	Chemical, Medical and Drug Supplies	28	50	50	
3-24	Minor Apparatus and Tools	47	325	200	
3-30	Materials to Repair Buildings and Improvements	1,272	1,000	500	
3-40	Materials to Repair Machinery and Equipment	101	100	100	
3-98	Merchandise Purchased for Resale or Transfer	105	150	150	
	Total Commodities	\$ 9,535	\$ 9,125	\$ 8,500	
4-00 OTHER CHARGES					
4-01	Retirement Costs	\$ 2,043	\$ 2,435	\$ 3,190	
4-14	Insurance Premiums	1,609	1,548	1,605	
	Total Other Charges	\$ 3,652	\$ 3,983	\$ 4,795	
	<u>OPERATING TOTAL</u>	\$ 52,276	\$ 53,708	\$ 64,735	
5-00 CAPITAL OUTLAY					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ -0-	\$ 385	
	<u>TOTAL APPROPRIATIONS</u>	\$ 52,276	\$ 53,708	\$ 65,120	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	Police and Corporation Court Building	Public Works			09-07-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Building Custodian	\$ 232-311	1	1	2	\$ 3,124	\$ 6,204
Custodial Worker	221-296	<u>12</u>	<u>12</u>	<u>13</u>	<u>32,376</u>	<u>40,136</u>
<u>TOTAL</u>		<u>13</u>	<u>13</u>	<u>15</u>	<u>\$ 35,500</u>	<u>\$ 46,340</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**SUMMARY**

DEPARTMENT Public Works		CITY OF SAN ANTONIO <b>SUMMARY</b>		FUND General Fund
DIVISION Building Maintenance	ACTIVITY Other Buildings	FUNCTION Public Works	ACCOUNT NUMBER 09-07-04	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES	\$ 78,925	\$ 82,075	\$ 78,355	
CONTRACTUAL SERVICES	4,271	5,445	4,745	
COMMODITIES	49,757	54,550	54,475	
OTHER CHARGES	4,478	5,033	5,495	
OPERATING APPROPRIATIONS	\$ 137,431	\$ 147,103	\$ 143,070	
CAPITAL OUTLAY	349	-0-	12,270	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 137,780</b>	<b>\$ 147,103</b>	<b>\$ 155,340</b>	

WORK PROGRAM:

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.

CAPITAL OUTLAY:

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	160
	\$ 12,270

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Building Maintenance	Other Buildings	Public Works		09-07-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 78,925	\$ 82,075	\$ 78,355	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 707	\$ 740	\$ 740	
2-06	Postage	-0-	5	5	
2-18	Linen and Laundry Service	10	50	50	
2-20	Maintenance of Buildings and Improvements	899	2,000	1,500	
2-22	Maintenance of Machinery and Equipment	2,638	2,500	2,300	
2-80	Injury and Medical Expenses	17	150	150	
Total Contractual Services		\$ 4,271	\$ 5,445	\$ 4,745	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 614	\$ 600	\$ 600	
3-05	Janitor Supplies	607	150	150	
3-08	Clothing and Linen Supplies	40	50	75	
3-13	Motor Fuel and Lubricants	1,145	1,500	1,500	
3-20	Chemical, Medical and Drug Supplies	53	50	50	
3-24	Minor Apparatus and Tools	1,321	1,200	1,200	
3-30	Materials to Repair Buildings and Improvements	45,010	50,000	50,000	
3-40	Materials to Repair Machinery and Equipment	967	1,000	900	
Total Commodities		\$ 49,757	\$ 54,550	\$ 54,475	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 4,055	\$ 4,570	\$ 5,010	
4-14	Insurance Premiums	423	463	485	
Total Other Charges		\$ 4,478	\$ 5,033	\$ 5,495	
<u>OPERATING TOTAL</u>		\$ 137,431	\$ 147,103	\$ 143,070	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 11,595	
5-20	Machinery and Equipment Other Than Automotive	349	-0-	675	
Total Capital Outlay		\$ 349	\$ -0-	\$ 12,270	
<u>TOTAL APPROPRIATIONS</u>		\$ 137,780	\$ 147,103	\$ 155,340	

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Service Centers		ACTIVITY North Loop		FUNCTION Public Works	
				ACCOUNT NUMBER 09-09-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 13,048	\$ 14,105	\$ 14,675	
CONTRACTUAL SERVICES		7,974	8,257	8,440	
COMMODITIES		637	835	800	
OTHER CHARGES		721	970	1,060	
OPERATING APPROPRIATIONS		\$ 22,380	\$ 24,167	\$ 24,975	
CAPITAL OUTLAY		-0-	-0-	165	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 22,380</b>	<b>\$ 24,167</b>	<b>\$ 25,140</b>	

WORK PROGRAM:

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

ANNUAL BUDGET



CITY OF SAN ANTONIO  
DETAIL

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

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Service Centers	North Loop	Public Works			09-09-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Clerk III	\$ 327-438	1	1	1	\$ 4,404	\$ 4,624
Clerk Typist I	221-296	1	1	1	3,189	3,267
Clerk I	221-296	1	1	1	2,984	3,124
Custodial Worker	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,928</u>	<u>3,048</u>
					\$ 13,505	\$ 14,063
Overtime		—	—	—	-0-	612
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 13,505</u>	<u>\$ 14,675</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Public Works		<b>FUND</b> General Fund	
<b>DIVISION</b> Service Centers	<b>ACTIVITY</b> Zarzamora	<b>FUNCTION</b> Public Works	<b>ACCOUNT NUMBER</b> 09-09-02
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1964-65</b>	<b>ESTIMATED COMMITMENTS 1965-66</b>	<b>BUDGET 1966-67</b>
PERSONAL SERVICES	\$ 15,299	\$ 15,925	\$ 16,055
CONTRACTUAL SERVICES	4,607	4,947	5,160
COMMODITIES	399	615	640
OTHER CHARGES	913	1,013	1,140
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 21,218</b>	<b>\$ 22,500</b>	<b>\$ 22,995</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 21,218</b>	<b>\$ 22,500</b>	<b>\$ 22,995</b>

WORK PROGRAM:

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		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Service Centers	Zarzamora	Public Works		09-09-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 15,299	\$ 15,925	\$	16,055
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 4,051	\$ 4,392	\$	4,470
2-06	Postage	120	120		120
2-20	Maintenance of Buildings and Improvements	328	335		350
2-22	Maintenance of Machinery and Equipment	108	100		220
	Total Contractual Services	\$ 4,607	\$ 4,947	\$	5,160
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 61	\$ 75	\$	75
3-05	Janitor Supplies	307	450		475
3-24	Minor Apparatus and Tools	21	30		30
3-30	Materials to Repair Buildings and Improvements	2	50		50
3-40	Materials to Repair Machinery and Equipment	8	10		10
	Total Commodities	\$ 399	\$ 615	\$	640
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 891	\$ 970	\$	1,090
4-14	Insurance Premiums	22	43		50
	Total Other Charges	\$ 913	\$ 1,013	\$	1,140
	<u>OPERATING TOTAL</u>	\$ 21,218	\$ 22,500	\$	22,995
	<u>TOTAL APPROPRIATIONS</u>	\$ 21,218	\$ 22,500	\$	22,995

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Service Centers	Zarzamora	Public Works			09-09-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Administrative Assistant II	\$ 417-560	1	1	1	\$ 6,396	\$ 6,396
Clerk I	221-296	1	1	1	3,551	3,552
Custodial Worker	221-296	1	1	1	2,928	3,035
Clerical Aide	191-256	1	1	1	3,050	3,072
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 15,925</u>	<u>\$ 16,055</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Service Centers	Southeast	Public Works		09-09-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 14,847	\$ 15,715	\$ 16,130	
CONTRACTUAL SERVICES		5,103	5,065	4,880	
COMMODITIES		549	615	650	
OTHER CHARGES		876	1,061	1,155	
OPERATING APPROPRIATIONS		\$ 21,375	\$ 22,456	\$ 22,815	
CAPITAL OUTLAY		- 0 -	- 0 -	- 0 -	
TOTAL APPROPRIATIONS		\$ 21,375	\$ 22,456	\$ 22,815	

WORK PROGRAM:

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 service.

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Service Centers	Southeast	Public Works	09-09-03
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 14,847	\$ 15,715	\$ 16,130
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 3,945	\$ 4,370	\$ 4,160
2-06 Postage	120	120	120
2-10 Rental of Equipment	272	-0-	-0-
2-20 Maintenance of Buildings and Improvements	705	490	500
2-22 Maintenance of Machinery and Equipment	61	85	100
Total Contractual Services	\$ 5,103	\$ 5,065	\$ 4,880
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 53	\$ 60	\$ 75
3-05 Janitor Supplies	488	500	500
3-24 Minor Apparatus and Tools	1	25	25
3-30 Materials to Repair Buildings and Improvements	7	30	50
Total Commodities	\$ 549	\$ 615	\$ 650
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 839	\$ 990	\$ 1,085
4-14 Insurance Premiums	37	71	70
Total Other Charges	\$ 876	\$ 1,061	\$ 1,155
<u>OPERATING TOTAL</u>	\$ 21,375	\$ 22,456	\$ 22,815
<u>TOTAL APPROPRIATIONS</u>	\$ 21,375	\$ 22,456	\$ 22,815

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Service Centers	Southeast	Public Works			09-09-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Administrative Assistant II	\$ 417-560	1	1	1	\$ 5,344	\$ 5,610
Clerk II	327-438	1	1	1	4,492	4,700
Clerk I	221-296	1	1	1	2,984	3,124
Custodial Worker	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,895</u>	<u>2,696</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 15,715</u>	<u>\$ 16,130</u>

ANNUAL BUDGET



HEALTH

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	San Antonio Metropolitan Health District	10-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 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
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,246,061</b>	<b>\$ 1,361,229</b>	<b>\$ 1,508,690</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Director	\$ 36,293	\$ 37,933	\$ 45,275
Health Education	-0-	4,405	5,155
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
Meat and Poultry Inspection	120,145	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-	-0-	62,520
Nursing Services	286,754	303,311	340,730
Laboratory	71,313	77,349	79,660
<u>TOTAL</u>	<u>\$ 1,246,061</u>	<u>\$ 1,361,229</u>	<u>\$ 1,508,690</u>

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT San Antonio Metropolitan Health District		FUND General Fund	
DIVISION Administration	ACTIVITY Office of the Director	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 30,023	\$ 31,299	\$ 30,860
CONTRACTUAL SERVICES	2,107	2,755	5,400
COMMODITIES	1,139	3,031	7,935
OTHER CHARGES	761	788	1,080
OPERATING APPROPRIATIONS	\$ 34,030	\$ 37,873	\$ 45,275
CAPITAL OUTLAY	2,263	60	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 36,293</b>	<b>\$ 37,933</b>	<b>\$ 45,275</b>

**WORK PROGRAM:**

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.

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Office of the Director	Health and Welfare		10-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 PERSONAL SERVICES					
1-10	Regular Salaries	\$ 30,023	\$ 31,299	\$ 30,860	
2-00 CONTRACTUAL SERVICES					
2-01	Communications	\$ 595	\$ 580	\$ 580	
2-06	Postage	183	190	990	
2-13	Travel	269	570	615	
2-15	Car Allowance	558	610	610	
2-22	Maintenance of Machinery and Equipment	371	640	690	
2-55	Professional Fees	10	10	10	
2-64	Memberships and Subscriptions	121	155	155	
2-70	Binding, Printing, and Reproduction	-0-	-0-	1,000	
2-97	Unclassified	-0-	-0-	750	
Total Contractual Services		\$ 2,107	\$ 2,755	\$ 5,400	
3-00 COMMODITIES					
3-01	Office Supplies	\$ 537	\$ 600	\$ 1,270	
3-13	Motor Fuel and Lubricants	289	300	300	
3-20	Chemical, Medical and Drug Supplies	-0-	152	250	
3-24	Minor Apparatus and Tools	153	1,829	6,015	
3-40	Materials to Repair Machinery and Equipment	160	150	100	
Total Commodities		\$ 1,139	\$ 3,031	\$ 7,935	
4-00 OTHER CHARGES					
4-01	Retirement Costs	\$ 749	\$ 785	\$ 1,075	
4-14	Insurance Premiums	12	3	5	
Total Other Charges		\$ 761	\$ 788	\$ 1,080	
<u>OPERATING TOTAL</u>		\$ 34,030	\$ 37,873	\$ 45,275	
5-00 CAPITAL OUTLAY					
5-16	Automotive Equipment	\$ 1,720	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	543	60	-0-	
Total Capital Outlay		\$ 2,263	\$ 60	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 36,293	\$ 37,933	\$ 45,275	

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
San Antonio Metropolitan Health District					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Director	Health and Welfare			10-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Director of Public Health (City Health Officer)	\$1222-1638	1	1	1	\$ 18,720	\$ 18,720
Administrative Assistant IV	508-680	1	1	1	7,404	7,772
Secretary	327-438	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,966</u>	<u>4,368</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 31,090</u>	<u>\$ 30,860</u>
<u>State Paid Employees:</u>						
Administrative Technician I		1	1	1		
Clerk Typist I		1	1	1		

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Health Education	Health and Welfare		10-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES		-0-	4,033	4,680	
COMMODITIES		-0-	369	420	
OTHER CHARGES		-0-	3	5	
OPERATING APPROPRIATIONS		\$ -0-	\$ 4,405	\$ 5,105	
CAPITAL OUTLAY		-0-	-0-	50	
<b>TOTAL APPROPRIATIONS</b>		\$ -0-	\$ 4,405	\$ 5,155	
<p><u>WORK PROGRAM:</u>            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.</p>					
<u>WORK PROGRAM STATISTICS:</u>		<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>	
Television programs		-0-	7	14	
Health talks - professional and lay public		-0-	15	25	
Health talks - attendance		-0-	498	1,000	
Other educational services		-0-	3	20	
Other educational services - attendance		-0-	103	200	
Sanitation classes - food and hospital		-0-	11	36	
Sanitation classes - attendance		-0-	406	600	
Displays		-0-	2	8	
Posters		-0-	6	36	
Transparencies		-0-	64	70	
<u>CAPITAL OUTLAY</u>					
One (additional) lamp, floating arm				\$ 50	

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Health Education	Health and Welfare		10-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
2-00 <u>CONTRACTUAL SERVICES</u>					
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 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ -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 <u>OTHER CHARGES</u>					
4-14	Insurance Premiums	\$ -0-	\$ 3	\$	5
<u>OPERATING TOTAL</u>		\$ -0-	\$ 4,405	\$	5,105
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ -0-	\$	50
<u>TOTAL APPROPRIATIONS</u>		\$ -0-	\$ 4,405	\$	5,155

### PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Administration	Statistical Services	Health and Welfare		10-01-03
CLASSIFICATION	ACTUAL COMMITMENTS 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 APPROPRIATIONS	\$ 56,567	\$ 56,456	\$ 57,085	
CAPITAL OUTLAY	592	670	1,005	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 57,159</b>	<b>\$ 57,126</b>	<b>\$ 58,090</b>	
<b>WORK PROGRAM:</b>				
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.				
<b>WORK PROGRAM STATISTICS:</b>				
	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67	
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	
<b>CAPITAL OUTLAY:</b>				
One (replacement) shelving unit			\$ 200	
Two (replacement) high stools with adjustable backs			75	
Two (additional) file cabinets			400	
Two (replacements) manual typewriters			330	
			<u>\$ 1,005</u>	



DEPARTMENT San Antonio  
Metropolitan Health District

CITY OF SAN ANTONIO  
**DETAIL**

FUND  
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Statistical Services	Health and Welfare	10-01-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 44,446	\$ 46,143	\$ 46,120
2-00	<u>CONTRACTUAL SERVICES</u>			
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	24	25	30
2-17	Freight and Storage	164	-0-	15
2-22	Maintenance of Machinery and Equipment	296	340	365
2-55	Professional Fees	19	-0-	30
	<b>Total Contractual Services</b>	<u>\$ 3,523</u>	<u>\$ 3,485</u>	<u>\$ 3,635</u>
3-00	<u>COMMODITIES</u>			
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
	<b>Total Commodities</b>	<u>\$ 6,042</u>	<u>\$ 4,057</u>	<u>\$ 4,235</u>
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,545	\$ 2,760	\$ 3,080
4-14	Insurance Premiums	11	11	15
	<b>Total Other Charges</b>	<u>\$ 2,556</u>	<u>\$ 2,771</u>	<u>\$ 3,095</u>
	<b>OPERATING TOTAL</b>	<u>\$ 56,567</u>	<u>\$ 56,456</u>	<u>\$ 57,085</u>
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other Than Automotive	\$ 592	\$ 670	\$ 1,005
	<b>TOTAL APPROPRIATIONS</b>	<u>\$ 57,159</u>	<u>\$ 57,126</u>	<u>\$ 58,090</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Statistical Services	Health and Welfare	10-01-03

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Registrar of Vital Statistics	S379-508	1	1	1	\$ 6,120	\$ 6,120
Clerk III	327-438	2	2	2	10,370	9,408
Statistician	327-438	1	1	1	4,776	5,004
Clerk Typist II	256-343	1	1	1	3,685	3,780
Clerk Typist I	221-296	7	7	7	21,769	21,808
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 46,720</u>	<u>\$ 46,120</u>

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Medical and Dental Services	Neighborhood Clinics	Health and Welfare	10-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES		\$ 56,315	\$ 62,520	\$ 68,215
CONTRACTUAL SERVICES		20,773	20,916	27,575
COMMODITIES		4,465	3,810	3,725
OTHER CHARGES		2,047	1,927	2,530
OPERATING APPROPRIATIONS		\$ 83,600	\$ 89,173	\$ 102,045
CAPITAL OUTLAY		484	130	350
TOTAL APPROPRIATIONS		\$ 84,084	\$ 89,303	\$ 102,395

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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 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 clinics	11,623	14,000	14,100

Continued on the next page

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Medical and Dental Services	Neighborhood Clinics	Health and Welfare	10-02-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY				
<b>TOTAL APPROPRIATIONS</b>				

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	<u>120</u>
	<u>\$ 350</u>

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
DIVISION		ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Medical		Neighborhood Clinics	Neighborhood Clinics	10-02-01	
Social Services					
CLASSIFICATION			ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries		<u>\$ 56,313</u>	<u>\$ 62,520</u>	<u>\$ 68,213</u>
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications		\$ 664	704	\$ 715
2-06	Postage		224	276	240
2-15	Travel		51	17	-0-
2-19	Car Allowance		2,122	2,500	3,340
2-17	Freight and Storage		2	-0-	-0-
2-18	Linen and Laundry Service		51	100	75
2-22	Maintenance of Machinery and Equipment		17	90	75
2-55	Professional Fees		17,642	17,204	23,105
2-80	Injury and Medical Expenses		-0-	75	25
Total Contractual Services			<u>\$ 20,773</u>	<u>\$ 20,916</u>	<u>\$ 27,575</u>
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies		\$ 548	577	\$ 600
3-03	Janitor Supplies		54	142	125
3-20	Chemical, Medical and Drug Supplies		3,123	2,576	2,500
3-26	Minor Apparatus and Tools		590	502	500
3-40	Materials to Repair Machinery and Equipment		45	12	-0-
Total Commodities			<u>\$ 4,860</u>	<u>\$ 3,810</u>	<u>\$ 3,725</u>
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs		\$ 2,012	1,910	\$ 2,505
4-15	Insurance Premiums		17	17	25
Total Other Charges			<u>\$ 2,029</u>	<u>\$ 1,927</u>	<u>\$ 2,530</u>
<u>GRAND TOTAL</u>			<u>\$ 83,500</u>	<u>\$ 89,173</u>	<u>\$102,043</u>
<u>5-00 CAPITAL OUTLAY</u>					
5-10	Machinery and Equipment Other Than Automotive		\$ 484	130	\$ 250
<u>TOTAL APPROPRIATIONS</u>			<u>\$ 84,084</u>	<u>\$ 89,303</u>	<u>\$102,393</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
San Antonio Metropolitan Health District					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Medical and Dental Services	Neighborhood Clinics	Health and Welfare			10-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Director of Medical Services	\$1005-1347	1	1	0	\$ 13,912	\$ -0-
Physician	912-1222	1	1	3	12,417	38,185
Physician, Half-time	912-1222	1	1	0	6,540	-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
Clerk Typist I	221-296	1	1	1	3,072	3,228
Clerk Typist I, Half-time	221-296	0	0	1	-0-	1,470
Nurse Aide	191-256	2	2	2	5,643	5,768
Messenger	191-256	1	1	1	2,520	2,462
					<u>\$ 62,520</u>	<u>\$ 70,215</u>
Less Anticipated Turnover		—	—	—	-0-	2,000
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>11</u>	<u>\$ 62,520</u>	<u>\$ 68,215</u>
<u>State Paid Employees:</u>						
Clinic Nurse Supervisor		1	1	1		
V. D. Investigator		2	2	2		
Senior Clerk		1	1	1		
Assistant Director of Health		1	1	1		

ANNUAL BUDGET

<b>DEPARTMENT</b> San Antonio Metropolitan Health District	<b>CITY OF SAN ANTONIO</b> <b>SUMMARY</b>	<b>FUND</b> General Fund
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<b>DIVISION</b> Medical and Dental Services	<b>ACTIVITY</b> Tuberculosis Clinic	<b>FUNCTION</b> Health and Welfare	<b>ACCOUNT NUMBER</b> 10-02-02
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CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 66,885	\$ 74,390	\$ 88,570
CONTRACTUAL SERVICES	15,821	19,131	19,000
COMMODITIES	17,136	18,929	23,000
OTHER CHARGES	3,627	4,505	5,030
OPERATING APPROPRIATIONS	\$103,469	\$116,955	\$135,600
CAPITAL OUTLAY	2,437	2,543	1,980
<b>TOTAL APPROPRIATIONS</b>	<b>\$105,906</b>	<b>\$119,498</b>	<b>\$137,580</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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	300	242	300

Continued on the next page

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Medical and Dental Services	Tuberculosis Clinic	Health and Welfare	10-02-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY				
<b>TOTAL APPROPRIATIONS</b>				

Continued from the preceding page

CAPITAL OUTLAY:

Two (replacements) window air conditioners	\$ 500
Four (replacements) file cabinets	590
Two (replacements) manual typewriters	330
One (replacement) stenographic chair	50
Two (replacements) swivel stools	60
One (replacement) desk, double pedestal	180
Four (replacements) cassettes	270
	<u>\$ 1,980</u>



DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION Medical and Dental Services	ACTIVITY Tuberculosis Clinic	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-02-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 66,885	\$ 74,390	\$ 88,570	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 431	\$ 555	\$ 555	
2-06	Postage	660	650	650	
2-15	Car Allowance	828	1,050	1,030	
2-17	Freight and Storage	-0-	70	-0-	
2-18	Linen and Laundry Service	744	900	900	
2-22	Maintenance of Machinery and Equipment	273	1,151	1,110	
2-55	Professional Fees	\$ 12,885	\$ 14,740	\$ 14,740	
2-80	Injury and Medical Expenses	-0-	15	15	
	Total Contractual Services	\$ 15,821	\$ 19,131	\$ 19,000	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,362	\$ 1,175	\$ 1,150	
3-05	Janitor Supplies	144	250	200	
3-20	Chemical, Medical and Drug Supplies	9,554	9,384	14,000	
3-21	Photographic Supplies	5,700	8,000	7,500	
3-24	Minor Apparatus and Tools	192	50	50	
3-40	Materials to Repair Machinery and Equipment	184	70	100	
	Total Commodities	\$ 17,136	\$ 18,929	\$ 23,000	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,600	\$ 4,470	\$ 5,000	
4-14	Insurance Premiums	27	35	30	
	Total Other Charges	\$ 3,627	\$ 4,505	\$ 5,030	
	<u>OPERATING TOTAL</u>	\$103,469	\$116,955	\$135,600	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 2,437	\$ 2,543	\$ 1,980	
	<u>TOTAL APPROPRIATIONS</u>	\$105,906	\$119,498	\$137,580	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio Metropolitan Health District		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION Medical and Dental Services	ACTIVITY Tuberculosis Clinic	FUNCTION Health and Welfare			ACCOUNT NUMBER 10-02-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Director of Tuberculosis Control	\$1005-1347	0	0	1	\$ -0-	\$ 14,605
City Chest Clinic Director	912-1222	1	0	0	13,688	-0-
Public Health Nurse III	438-588	1	1	1	6,246	6,396
Public Health Investigator	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 Supervisor	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	3,356	3,524
Case Register Supervisor	244-327	1	1	1	3,552	3,702
Clerk Steno I	232-311	1	1	1	3,426	2,916
Clerk Typist I	221-296	4	4	4	11,449	11,672
Custodial Worker	221-296	1	1	1	3,202	3,228
Nurse Aide	221-296	1	1	1	2,865	2,928
<b>TOTAL</b>		<b>19</b>	<b>18</b>	<b>19</b>	<b>\$ 85,750</b>	<b>\$ 88,570</b>
<u>State Paid Employees:</u>						
Public Health Nurse III		1	1	1		
X-ray Technician		1	1	1		
Clerk I		1	1	1		
<u>City Employees Paid by Federal Funds:</u>						
Physician, Full-time		1	1	1		
Physician, Half-time		1	1	1		
Public Health Nurse III		1	1	1		
Public Health Investigator		1	1	1		
Public Health Nurse II		1	1	1		
Public Health Nurse I		4	4	4		
Laboratory Technician II		1	1	1		
Clerk Typist II		1	1	1		
Clerk Typist II, Temporary		1	1	1		
Clerk Typist II, Per Diem - Half-time		1	1	1		

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> San Antonio Metropolitan Health District	<b>FUND</b> (General)
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<b>DIVISION</b> Veterinary Services	<b>ACTIVITY</b> Milk and Frozen Desserts Inspection	<b>FUNCTION</b> Health and Welfare	<b>ACCOUNT NUMBER</b> 10-03-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 71,403	\$ 75,474	\$ 78,900
CONTRACTUAL SERVICES	13,028	13,355	14,145
COMMODITIES	2,231	2,291	2,375
OTHER CHARGES	3,995	4,100	4,825
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 90,657</b>	<b>\$ 95,218</b>	<b>\$ 100,245</b>
CAPITAL OUTLAY	1,700	400	260
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 92,357</b>	<b>\$ 95,618</b>	<b>\$ 100,505</b>

WORK PROGRAM:

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 re-sampling are done when necessary to correct unsanitary conditions, and when severe violations are found, operators and products are suspended until correction is made.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
<b>Dairy Farms</b>			
Total dairy farms	368	370	375
Total inspections	5,113	5,153	5,218
Total corrections	3,371	3,391	3,417
<b>Processing Plants</b>			
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 products	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

CAPITAL OUTLAY:

Two (replacements) file cabinets \$ 260

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
San Antonio Metropolitan Health District		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Veterinary Services	Milk and Frozen Desserts Inspection	Health and Welfare	10-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 71,403	\$ 75,474	\$ 78,900
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 391	\$ 509	\$ 540
2-06 Postage	515	517	520
2-13 Travel	1,140	1,006	1,215
2-15 Car Allowance	10,390	10,548	11,000
2-17 Freight and Storage	8	65	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	-0-	-0-	200
2-80 Injury and Medical Expenses	5	5	5
Total Contractual Services	\$ 13,028	\$ 13,253	\$ 14,145
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 654	\$ 588	\$ 600
3-12 Ice	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 Equipment	335	381	400
Total Commodities	\$ 2,231	\$ 2,291	\$ 2,375
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 3,965	\$ 4,066	\$ 4,775
4-14 Insurance Premiums	30	34	50
Total Other Charges	\$ 3,995	\$ 4,100	\$ 4,825
<b>OPERATING TOTAL</b>	<b>\$ 90,637</b>	<b>\$ 95,118</b>	<b>\$100,245</b>
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ 1,550	\$ -0-	\$ -0-
5-20 Machinery and Equipment Other Than Automotive	150	400	260
Total Capital Outlay	\$ 1,700	\$ 400	\$ 260
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 92,337</b>	<b>\$ 95,518</b>	<b>\$100,505</b>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

DIVISION Veterinary Services	ACTIVITY Milk and Frozen Desserts Inspection	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-03-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Sanitarian III	\$438-588	1	1	1	\$ 6,221	\$ 6,396
Sanitarian II	379-508	12	12	12	63,276	65,160
Clerk Typist II	256-343	1	1	1	3,732	3,890
Clerk Typist I	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,371</u>	<u>3,454</u>
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 76,600</u>	<u>\$ 78,900</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Veterinary Services	Meat and Poultry Inspection	Health and Welfare		10-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 109,603	\$ 120,067	\$ 127,240	
CONTRACTUAL SERVICES		4,337	4,677	5,035	
COMMODITIES		341	512	500	
OTHER CHARGES		5,084	6,347	7,070	
OPERATING APPROPRIATIONS		\$ 119,365	\$ 131,603	\$ 139,845	
CAPITAL OUTLAY		780	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 120,145</b>	<b>\$ 131,603</b>	<b>\$ 139,845</b>	
<b>WORK PROGRAM:</b>					
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					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67		
Slaughterhouses listed for supervision	4	4	4		
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	42	44		
Processing plant inspections	11,649	11,300	11,500		
Processing plant corrections	3,076	5,400	6,000		
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	500	500		

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Veterinary Services	Meat and Poultry Inspection	Health and Welfare		10-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 109,603	\$ 120,067	\$ 127,240	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 293	\$ 345	\$ 345	
2-06	Postage	72	80	80	
2-13	Travel	499	150	235	
2-15	Car Allowance	3,416	3,960	4,250	
2-17	Freight and Storage	-0-	49	-0-	
2-22	Maintenance of Machinery and Equipment	43	55	60	
2-64	Memberships and Subscriptions	11	18	45	
2-80	Injury and Medical Expenses	3	20	20	
Total Contractual Services		\$ 4,337	\$ 4,677	\$ 5,035	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 245	\$ 300	\$ 330	
3-10	Animal Food	8	10	10	
3-21	Photographic Supplies	14	52	35	
3-24	Minor Apparatus and Tools	74	150	125	
Total Commodities		\$ 341	\$ 512	\$ 500	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 5,069	\$ 6,300	\$ 7,030	
4-14	Insurance Premiums	15	47	40	
Total Other Charges		\$ 5,084	\$ 6,347	\$ 7,070	
<u>OPERATING TOTAL</u>		\$ 119,365	\$ 131,603	\$ 139,845	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 780	\$ -0-	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 120,145	\$ 131,603	\$ 139,845	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

DIVISION Veterinary Services	ACTIVITY Meat and Poultry Inspection	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-03-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Supervising Veterinarian	\$912-1222	1	1	1	\$ 12,519	\$ 13,140
Sanitarian III	438-588	1	1	1	5,896	6,196
Veterinarian I	438-588	1	1	1	6,258	6,396
Lay Inspector	327-438	20	18	20	90,243	92,027
Clerk III	327-438	1	1	1	4,966	5,088
Clerk Typist II	256-343	1	1	1	3,293	3,398
					<u>\$123,175</u>	<u>\$126,740</u>
Overtime					3,000	3,000
					<u>\$126,175</u>	<u>\$129,740</u>
Less Anticipated Turnover					<u>2,000</u>	<u>2,000</u>
<u>TOTAL</u>		<u>25</u>	<u>23</u>	<u>25</u>	<u>\$124,175</u>	<u>\$127,740</u>

ANNUAL BUDGET



DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Veterinary Services	Animal Shelter	Health and Welfare		10-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 70,694	\$ 76,147	\$ 78,050	
CONTRACTUAL SERVICES		4,565	3,602	3,525	
COMMODITIES		9,774	9,921	9,840	
OTHER CHARGES		4,200	4,917	5,305	
OPERATING APPROPRIATIONS		\$ 89,233	\$ 94,587	\$ 96,720	
CAPITAL OUTLAY		4,118	5,273	1,525	
TOTAL APPROPRIATIONS		\$ 93,351	\$ 99,860	\$ 98,245	
<u>WORK PROGRAM:</u>					
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 infected 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.					
<u>WORK PROGRAM STATISTICS:</u>		<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>	
Dogs impounded		16,400	17,500	19,200	
Other animals impounded		5,211	5,400	5,800	
Dogs destroyed		12,199	13,200	14,500	
Positive heads		15	30	25	
Heads submitted to the laboratory		716	830	850	
Humans bitten		3,601	3,700	3,900	
Humans treated		61	65	70	
Dogs licensed		33,937	35,500	39,000	
<u>CAPITAL OUTLAY:</u>					
One (replacement) set of cat cages				\$ 100	
One (replacement) battery of twelve cages				600	
Two (additional) window air conditioners				600	
One (replacement) chair, revolving with arms				60	
One (replacement) manual typewriter				165	
				<u>\$ 1,525</u>	

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
San Antonio Metropolitan Health District		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Veterinary Services	Animal Shelter	Health and Welfare	10-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 70,694	\$ 76,147	\$ 78,050
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 1,105	\$ 1,102	\$ 1,160
2-06	Postage	231	277	270
2-10	Rental of Equipment	-0-	42	60
2-13	Travel	5	-0-	-0-
2-17	Freight and Storage	67	200	100
2-18	Linen and Laundry Service	-0-	10	10
2-20	Maintenance of Buildings and Improvements	71	40	75
2-22	Maintenance of Machinery and Equipment	2,770	1,689	1,600
2-55	Professional Fees	39	100	100
2-80	Injury and Medical Expenses	277	142	150
Total Contractual Services		\$ 4,565	\$ 3,602	\$ 3,525
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 2,059	\$ 1,954	\$ 2,000
3-05	Janitor Supplies	316	453	475
3-08	Clothing and Linen Supplies	556	493	500
3-11	Animal Food	791	1,456	1,600
3-12	Ice	18	40	50
3-13	Motor Fuel and Lubricants	1,665	1,898	1,935
3-19	Botanical and Agricultural Supplies	1	150	30
3-20	Chemical, Medical and Drug Supplies	2,028	1,490	1,650
3-24	Minor Apparatus and Tools	740	601	600
3-30	Materials to Repair Buildings and Improvements	40	300	100
3-40	Materials to Repair Machinery and Equipment	1,560	1,086	900
Total Commodities		\$ 9,774	\$ 9,921	\$ 9,840
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 4,157	\$ 4,876	\$ 5,260
4-14	Insurance Premiums	43	41	45
Total Other Charges		\$ 4,200	\$ 4,917	\$ 5,305
<u>OPERATING TOTAL</u>		\$ 89,233	\$ 94,587	\$ 96,720

Continued on the next page

DEPARTMENT San Antonio  
Metropolitan Health District

CITY OF SAN ANTONIO  
DETAIL

FUND  
General Fund

DIVISION Veterinary Services	ACTIVITY Animal Shelter	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-03-03
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CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
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Continued from the preceding page

5-00 CAPITAL OUTLAY

5-08 Buildings	\$ 256	\$ -0-	\$ -0-
5-12 Improvements Other Than Buildings	55	-0-	-0-
5-16 Automotive Equipment	1,305	4,520	-0-
5-20 Machinery and Equipment Other Than Automotive	<u>2,502</u>	<u>753</u>	<u>1,525</u>

Total Capital Outlay	<u>\$ 4,118</u>	<u>\$ 5,273</u>	<u>\$ 1,525</u>
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<u>TOTAL APPROPRIATIONS</u>	<u>\$ 93,351</u>	<u>\$ 99,860</u>	<u>\$ 98,245</u>
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ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

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

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Environmental Sanitation	Environmental Health	Health 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
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 296,338</b>	<b>\$ 338,570</b>	<b>\$ 337,150</b>
CAPITAL OUTLAY		2,361	6,753	1,540
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 298,699</b>	<b>\$ 345,323</b>	<b>\$ 338,690</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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

DEPARTMENT San Antonio Mexican Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Environmental Sanitation	Environmental Health	Health and Welfare	10-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY				
<b>TOTAL APPROPRIATIONS</b>				

Continued from the preceding page

CAPITAL OUTLAY:

One (additional) pump and explosion-proof motor	\$ 195
Three (replacements) manual typewriters	495
One (additional) chair, revolving, with arms	60
Three (replacements) file cabinets	300
One (additional) manual typewriter	165
One (additional) desk, double pedestal	720
One (additional) chair, stenographic	50
One (additional) black light (ultra-violet) instrument	50
	<u>\$ 2,540</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Environmental Sanitation	Environmental Health	Health and Welfare		10-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 240,285	\$ 283,622	\$ 281,835	
2-00 <u>CONTRACTUAL SERVICES</u>					
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 Storage	6	-0-	-0-	
2-18	Linen and Laundry Service	-0-	-0-	10	
2-22	Maintenance of Machinery and Equipment	2,110	1,517	85	
2-55	Professional Fees	3,728	-0-	1,125	
2-64	Memberships and Subscriptions	30	37	30	
2-70	Binding, Printing, and Reproduction	2	15	-0-	
2-80	Injury and Medical Expenses	122	25	25	
Total Contractual Services		\$ 31,182	\$ 29,969	\$ 35,125	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 3,656	\$ 1,427	\$ 2,190	
3-08	Clothing and Linen Supplies	62	100	15	
3-10	Food	59	88	100	
3-13	Motor Fuel and Lubricants	1,682	1,900	-0-	
3-20	Chemical, Medical and Drug Supplies	4,858	4,000	35	
3-21	Photographic Supplies	24	-0-	15	
3-24	Minor Apparatus and Tools	675	775	440	
3-40	Materials to Repair Machinery and Equipment	712	634	25	
Total Commodities		\$ 11,728	\$ 8,924	\$ 2,820	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 13,022	\$ 15,915	\$ 17,190	
4-14	Insurance Premiums	121	140	180	
Total Other Charges		\$ 13,143	\$ 16,055	\$ 17,370	
<u>OPERATING TOTAL</u>		\$ 296,338	\$ 338,570	\$ 337,150	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 1,975	\$ 5,512	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	386	1,241	1,540	
Total Capital Outlay		\$ 2,361	\$ 6,753	\$ 1,540	
<u>TOTAL APPROPRIATIONS</u>		\$ 298,699	\$ 345,323	\$ 338,690	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

DIVISION Environmental Sanitation	ACTIVITY Environmental Health	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-04-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Professional Engineer II	\$680-912	1	1	1	\$ 9,690	\$ 9,924
Professional Engineer I	617-827	1	0	1	7,590	7,776
Junior Engineer	483-648	0	1	0	-0-	-0-
Sanitarian III	438-588	5	5	4	30,032	26,030
Sanitarian II	379-508	38	38	42	193,495	221,410
Clerk III	327-438	1	1	1	3,524	4,170
Clerk Typist II	256-343	1	1	1	3,732	3,924
Insect and Rodent Controlman	244-327	14	14	0	39,867	-0-
Clerk Typist I	221-296	2	2	3	6,190	9,131
Clerk Typist I - Half-time	221-296	0	0	1	-0-	1,470
					<u>\$ 294,120</u>	<u>\$ 283,835</u>
Less Anticipated Turnover		—	—	—	2,500	2,000
<u>TOTAL</u>		<u>63</u>	<u>63</u>	<u>54</u>	<u>\$ 291,620</u>	<u>\$ 281,835</u>

ANNUAL BUDGET



DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Environmental Sanitation	Insect and Rodent Control	Health and Welfare		10-04-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ 47,110	
CONTRACTUAL SERVICES		-0-	-0-	2,365	
COMMODITIES		-0-	-0-	9,085	
OTHER CHARGES		-0-	-0-	3,000	
OPERATING APPROPRIATIONS		\$ -0-	\$ -0-	\$ 61,560	
CAPITAL OUTLAY		-0-	-0-	960	
TOTAL APPROPRIATIONS		\$ -0-	\$ -0-	\$ 62,520	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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 arms	\$ 60
Seven (additional) revolving dome lights	400
Four (two replacements, two additional) power sprayers	500
	<u>\$ 960</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Environmental Sanitation	Insect and Rodent Control	Health and Welfare	10-04-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ -0-	\$ -0-	\$ 47,110	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-15	Car Allowance	\$ -0-	\$ -0-	\$ 680	
2-22	Maintenance of Machinery and Equipment	-0-	-0-	1,650	
2-64	Memberships and Subscriptions	-0-	-0-	10	
2-80	Injury and Medical Expenses	-0-	-0-	25	
	Total Contractual Services	\$ -0-	\$ -0-	\$ 2,365	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ -0-	\$ -0-	\$ 60	
3-08	Clothing and Linen Supplies	-0-	-0-	140	
3-13	Motor Fuel and Lubricants	-0-	-0-	3,000	
3-20	Chemical, Medical and Drug Supplies	-0-	-0-	5,000	
3-24	Minor Apparatus and Tools	-0-	-0-	335	
3-40	Materials to Repair Machinery and Equipment	-0-	-0-	550	
	Total Commodities	\$ -0-	\$ -0-	\$ 9,085	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ -0-	\$ -0-	\$ 2,990	
4-14	Insurance Premiums	-0-	-0-	10	
	Total Other Charges	\$ -0-	\$ -0-	\$ 3,000	
	<u>OPERATING TOTAL</u>	\$ -0-	\$ -0-	\$ 61,560	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ -0-	\$ 960	
	<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ -0-	\$ 62,520	

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

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

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Nursing Services		Health and Welfare		10-05-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 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 APPROPRIATIONS	\$ 286,141	\$ 303,431	\$ 339,950	
CAPITAL OUTLAY	613	1,880	780	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 286,754</b>	<b>\$ 303,311</b>	<b>\$ 340,730</b>	
<b>WORK PROGRAM:</b>				
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.				
<b>WORK PROGRAM STATISTICS:</b>				
	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67	
Patients admitted to maternity clinic	4,984	4,367	4,600	
Field visits to maternity patients	13,611	12,022	15,000	
Child Health Services:				
Admitted to service	6,556	5,791	6,000	
Visits to Child Health Clinics	17,023	15,531	16,000	
Field visits to infants	20,098	16,568	17,000	
Visits to day care centers	-0-	311	600	
Other Services:				
Field visits to crippled children	1,326	1,256	1,350	
Field visits to cardiac control	4,835	4,884	5,500	
Field visits to cancer control	1,585	2,246	2,600	
Field visits to mental health	896	981	1,000	
Field visits to tuberculosis	15,697	12,560	16,000	
Field visits to nursing homes	146	411	450	
Field visits to communicable disease	273	253	250	
Field visits to midwives	41	38	35	
<b>CAPITAL OUTLAY:</b>				
Two (replacements) desks, double pedestal			\$ 360	
Two (additional) file cabinets			260	
Eight (replacements) chairs, straight, without arms			160	
			<u>\$ 780</u>	

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Nursing Services		Health and Welfare		10-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 240,674	\$ 254,975	\$ 282,420	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 1,984	\$ 1,985	\$ 2,040	
2-06	Postage	752	728	700	
2-13	Travel	110	137	50	
2-15	Car Allowance	22,874	24,827	30,075	
2-17	Freight and Storage	16	5	-0-	
2-18	Linen and Laundry Service	996	1,264	1,300	
2-22	Maintenance of Machinery and Equipment	222	253	200	
2-64	Memberships and Subscriptions	111	131	130	
2-70	Binding, Printing, And Reproduction	12	15	20	
2-80	Injury and Medical Expenses	127	25	25	
Total Contractual Services		\$ 27,204	\$ 29,370	\$ 34,540	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,860	\$ 1,664	\$ 1,855	
3-05	Janitor Supplies	598	724	750	
3-10	Food	24	50	200	
3-20	Chemical, Medical and Drug Supplies	1,359	1,434	1,450	
3-24	Minor Apparatus and Tools	716	988	800	
3-40	Materials to Repair Machinery and Equipment	29	50	50	
Total Commodities		\$ 4,586	\$ 4,910	\$ 5,105	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 13,508	\$ 11,966	\$ 17,570	
4-14	Insurance Premiums	169	210	315	
Total Other Charges		\$ 13,677	\$ 12,176	\$ 17,885	
<u>OPERATING TOTAL</u>		\$ 286,141	\$ 301,431	\$ 339,950	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 613	\$ 1,880	\$ 780	
<u>TOTAL APPROPRIATIONS</u>		\$ 286,754	\$ 303,311	\$ 340,730	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Nursing Services		Health and Welfare	10-05-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Public Health Nurse III	\$438-588	7	7	7	\$ 43,222	\$ 44,725
Public Health Nurse II	398-533	13	13	13	70,776	72,584
Public Health Nurse I	361-483	23	23	27	105,805	128,117
Clerk III	327-438	1	1	1	4,650	4,776
Clerk Typist I	221-296	6	6	6	19,323	19,966
Nurse Aide	191-256	5	5	6	16,409	17,252
Clerical Aide	191-256	1	1	0	-0-	-0-
					\$ 260,185	\$ 287,420
Less Anticipated Turnover					5,500	5,000
<u>TOTAL</u>		<u>56</u>	<u>56</u>	<u>60</u>	<u>\$ 254,685</u>	<u>\$ 282,420</u>
<u>State Paid Employees:</u>						
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		
Clerk I		1	1	1		
Nutritionist		1	1	1		
<u>Chronic Disease</u>						
Public Health Nurse III		1	1	1		
Public Health Nurse II		4	4	4		

ANNUAL BUDGET

DIVISION Laboratory	ACTIVITY	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-06-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 69,220</b>	<b>\$ 74,663</b>	<b>\$ 79,255</b>
CAPITAL OUTLAY	2,093	2,686	405
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 71,313</b>	<b>\$ 77,349</b>	<b>\$ 79,660</b>

WORK PROGRAM:

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, gonorrhoea, 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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, manual	\$ 165
One (replacement) file cabinet	200
Two (replacements) chairs, straight without arms	40
	<u>\$ 405</u>

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
San Antonio Metropolitan Health District		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Laboratory		Health and Welfare	10-06-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 63,751	\$ 68,320	\$ 71,875
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 257	\$ 255	\$ 255
2-06 Postage	156	150	160
2-10 Rental of Equipment	84	375	415
2-13 Travel	179	115	435
2-17 Freight and Storage	19	35	30
2-18 Linen and Laundry Service	336	380	420
2-22 Maintenance of Machinery and Equipment	78	150	150
2-80 Injury and Medical Expenses	3	20	20
Total Contractual Services	\$ 1,114	\$ 1,480	\$ 1,885
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 188	\$ 135	\$ 150
3-03 Janitor Supplies	191	175	185
3-12 Ice	4	3	5
3-20 Chemical, Medical and Drug Supplies	351	350	350
3-24 Minor Apparatus and Tools	295	250	275
3-40 Materials to Repair Machinery and Equipment	70	30	30
Total Commodities	\$ 1,049	\$ 943	\$ 995
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 3,306	\$ 3,920	\$ 4,500
<b>OPERATING TOTAL</b>	<b>\$ 69,220</b>	<b>\$ 74,663</b>	<b>\$ 79,255</b>
<b>5-00 CAPITAL OUTLAY</b>			
5-20 Machinery and Equipment Other Than Automotive	\$ 2,093	\$ 2,686	\$ 405
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 71,313</b>	<b>\$ 77,349</b>	<b>\$ 79,660</b>



CITY OF SAN ANTONIO

DEPARTMENT San Antonio Metropolitan Health District		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Laboratory		Health and Welfare			10-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Laboratory Director	\$648-868	1	1	1	\$ 8,364	\$ 9,456
Laboratory Technician II	398-533	4	4	4	21,732	22,530
Laboratory Technician I	343-460	5	5	5	22,816	23,207
Clerk Typist II	256-343	2	2	2	7,284	7,464
Custodial Worker	221-296	<u>3</u>	<u>3</u>	<u>3</u>	<u>8,784</u>	<u>9,218</u>
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 68,980</u>	<u>\$ 71,875</u>
<u>State Paid Employee:</u>						
Bacteriologist I		1	1	1		
<u>Fund 79-20:</u>						
Laboratory Technician II		1	1	1		

ANNUAL BUDGET

PARKS AND RECREATION

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Parks and Recreation	11-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 1,386,544	\$ 1,469,670	\$ 1,571,625
CONTRACTUAL SERVICES	71,338	77,691	67,055
COMMODITIES	189,016	193,711	196,310
OTHER CHARGES	88,928	101,252	110,310
OPERATING APPROPRIATIONS	\$ 1,735,826	\$ 1,842,324	\$ 1,945,300
CAPITAL OUTLAY	41,606	58,481	59,020
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,777,432</b>	<b>\$ 1,900,805</b>	<b>\$ 2,004,320</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

<b>Administration</b>			
Office of the Director	\$ 54,928	\$ 56,840	\$ 65,820
Park Rangers	44,385	48,500	56,595
Planning and Engineering	57,004	57,169	61,390
Park Maintenance	631,198	689,546	729,950
<b>Municipal Enterprises</b>			
Supervision	17,298	18,430	21,600
City Cemeteries	70,462	69,902	75,820
La Villita	33,943	38,389	37,595
Stinson Homes	30,792	23,575	-0-
Public Markets	31,421	31,276	32,705
Municipal Auditorium	76,756	79,795	82,555
Governor's Palace	9,248	10,427	10,455
Olmos Basin Golf Course	82,652	86,064	89,280
Willow Springs Golf Course	80,857	83,897	85,280
Brackenridge Golf Course	66,926	70,575	81,105
Riverside Golf Course	53,706	56,183	63,765
<b>Recreation</b>			
Recreation	329,191	337,359	352,190
Swimming Pools	106,665	142,878	158,215
<b><u>TOTAL</u></b>	<b><u>\$ 1,777,432</u></b>	<b><u>\$ 1,900,805</u></b>	<b><u>\$ 2,004,320</u></b>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Office of the Director	Parks and Recreation	11-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 44,971	\$ 49,477	\$ 55,580
CONTRACTUAL SERVICES	3,006	3,100	6,210
COMMODITIES	1,009	815	750
OTHER CHARGES	2,335	2,409	2,970
OPERATING APPROPRIATIONS	\$ 51,321	\$ 55,801	\$ 65,510
CAPITAL OUTLAY	3,607	1,039	310
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 54,928</b>	<b>\$ 56,840</b>	<b>\$ 65,820</b>

WORK PROGRAM:

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"	\$ 180
One (additional) chair, revolving, upholstered, with arms	60
One (additional) safe	70
	<u>310</u>
	<u>\$ 310</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Office of the Director	Parks and Recreation	11-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 44,971	\$ 49,477	\$ 55,580
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 820	\$ 1,040	\$ 3,800
2-06 Postage	177	185	190
2-10 Rental of Equipment	\$ 86	\$ -0-	\$ -0-
2-13 Travel	440	435	790
2-15 Car Allowance	933	920	935
2-22 Maintenance of Machinery and Equipment	245	160	120
2-64 Memberships and Subscriptions	177	215	235
2-70 Binding, Printing, and Reproduction	125	120	115
2-80 Injury and Medical Expenses	3	25	25
Total Contractual Services	\$ 3,006	\$ 3,100	\$ 6,210
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 640	\$ 455	\$ 490
3-13 Motor Fuel and Lubricants	191	175	175
3-21 Photographic Supplies	73	100	35
3-24 Minor Apparatus and Tools	9	-0-	-0-
3-40 Materials to Repair Machinery and Equipment	96	85	50
Total Commodities	\$ 1,009	\$ 815	\$ 750
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 2,053	\$ 2,126	\$ 2,680
4-14 Insurance Premiums	282	283	290
Total Other Charges	\$ 2,335	\$ 2,409	\$ 2,970
<b>OPERATING TOTAL</b>	\$ 51,321	\$ 55,801	\$ 65,510
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ 3,180	\$ 600	\$ -0-
5-20 Machinery and Equipment Other Than Automotive	427	439	310
Total Capital Outlay	\$ 3,607	\$ 1,039	\$ 310
<b>TOTAL APPROPRIATIONS</b>	\$ 54,928	\$ 56,840	\$ 65,820

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT Parks and Recreation		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION Administration	ACTIVITY Office of the Director	FUNCTION Parks and Recreation			ACCOUNT NUMBER 11-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Parks and Recreation Department Head	\$1056-1415	1	1	1	\$ 13,800	\$ 16,164
Assistant Director of Parks and Recreation	588-788	1	1	1	8,928	9,152
Administrative Assistant II	417-560	0	0	1	-0-	5,390
Secretary	327-438	1	1	1	5,256	5,256
Stockroom Superintendent	311-417	1	1	1	4,548	4,738
Clerk Typist II	256-343	1	1	1	3,563	3,732
Stockclerk	256-343	1	1	1	3,642	3,732
Switchboard Operator	244-327	1	1	1	3,552	3,642
Student Assistant - Three Months	211-282	1	0	1	846	846
Messenger	191-256	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,865</u>	<u>2,928</u>
<u>TOTAL</u>		<u>9</u>	<u>8</u>	<u>10</u>	<u>\$ 47,000</u>	<u>\$ 55,580</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Park Rangers	Public Safety		11-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 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 APPROPRIATIONS		\$ 43,946	\$ 48,500	\$ 51,735	
CAPITAL OUTLAY		439	-0-	4,860	
TOTAL APPROPRIATIONS		\$ 44,385	\$ 48,500	\$ 56,595	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	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		
<b>CAPITAL OUTLAY:</b>					
Three (replacement) automobiles, two-door, administrative, six-cylinder			<u>\$ 4,860</u>		

DEPARTMENT

CITY OF SAN ANTONIO

FUND

Parks and Recreation

## DETAIL

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Administration

Park Rangers

Public Safety

11-01-02

## CLASSIFICATION

ACTUAL  
COMMITMENTS  
1964-65ESTIMATED  
COMMITMENTS  
1965-66BUDGET  
1966-671-00 PERSONAL SERVICES

1-10 Regular Salaries

\$ 39,123

\$ 42,825

\$ 46,125

2-00 CONTRACTUAL SERVICES

2-01 Communications

\$ 185

\$ 190

\$ 190

2-06 Postage

5

5

5

2-17 Freight and Storage

5

-0-

-0-

2-18 Linen and Laundry Service

22

20

20

2-22 Maintenance of Machinery and  
Equipment

172

500

150

2-64 Memberships and Subscriptions

5

5

5

2-80 Injury and Medical Expenses

-0-

20

20

Total Contractual Services

\$ 394

\$ 740

\$ 390

3-00 COMMODITIES

3-01 Office Supplies

\$ 30

\$ 25

\$ 30

3-08 Clothing and Linen Supplies

682

750

725

3-13 Motor Fuel and Lubricants

1,020

1,050

1,050

3-20 Chemical, Medical and Drug Supplies

6

5

5

3-24 Minor Apparatus and Tools

88

25

50

3-25 Ammunition

-0-

25

25

3-40 Materials to Repair Machinery and  
Equipment

308

250

250

Total Commodities

\$ 2,134

\$ 2,130

\$ 2,135

4-00 OTHER CHARGES

4-01 Retirement Costs

\$ 2,098

\$ 2,551

\$ 2,820

4-14 Insurance Premiums

197

254

265

Total Other Charges

\$ 2,295

\$ 2,805

\$ 3,085

OPERATING TOTAL

\$ 43,946

\$ 48,500

\$ 51,735

5-00 CAPITAL OUTLAY

5-16 Automotive Equipment

\$ -0-

\$ -0-

\$ 4,860

5-20 Machinery and Equipment Other  
Than Automotive

439

-0-

-0-

Total Capital Outlay

\$ 439

\$ -0-

\$ 4,860

TOTAL APPROPRIATIONS

\$ 44,385

\$ 48,500

\$ 56,595

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Park Rangers	Public Safety			11-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Park Ranger Chief	\$ 361-483	1	1	1	\$ 4,719	\$ 4,719
Park Ranger Sergeant	327-438	1	1	1	4,224	4,224
Park Ranger	296-398	9	8	9	35,042	35,337
Student Assistant - Three Months	211-282	<u>1</u>	<u>0</u>	<u>1</u>	810	845
					<u>\$ 44,795</u>	<u>\$ 45,125</u>
Overtime		---	---	---	1,000	1,000
<u>TOTAL</u>		<u>12</u>	<u>10</u>	<u>12</u>	<u>\$ 45,795</u>	<u>\$ 46,125</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Planning and Engineering	Parks and Recreation	11-01-03	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS	\$ 54,536	\$ 56,664	\$ 59,520	
CAPITAL OUTLAY	2,468	505	1,870	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 57,004</b>	<b>\$ 57,169</b>	<b>\$ 61,390</b>	

**WORK PROGRAM:**

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	\$ 1,620
One (additional) drafting table	150
One (additional) drafting chair	50
One (replacement) camera, with case, light meter and flash attachment	50
	<u>\$ 1,870</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Planning and Engineering	Parks and Recreation	11-01-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 47,766	\$ 51,079	\$ 53,015
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 464	\$ 450	\$ -0-
2-06	Postage	29	20	20
2-13	Travel	165	43	45
2-15	Car Allowance	585	725	730
2-20	Maintenance of Buildings and Improvements	382	-0-	-0-
2-22	Maintenance of Machinery and Equipment	229	352	170
2-55	Professional Fees	1,135	250	-0-
2-64	Memberships and Subscriptions	35	-0-	-0-
2-70	Binding, Printing, and Reproduction	65	100	1,100
2-80	Injury and Medical Expenses	29	-0-	25
Total Contractual Services		\$ 3,118	\$ 1,940	\$ 2,090
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 973	\$ 858	\$ 900
3-13	Motor Fuel and Lubricants	128	150	150
3-20	Chemical, Medical and Drug Supplies	8	-0-	30
3-21	Photographic Supplies	-0-	35	65
3-24	Minor Apparatus and Tools	476	210	110
3-40	Materials to Repair Machinery and Equipment	63	140	90
Total Commodities		\$ 1,648	\$ 1,393	\$ 1,345
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 2,001	\$ 2,140	\$ 2,950
4-14	Insurance Premiums	3	112	120
Total Other Charges		\$ 2,004	\$ 2,252	\$ 3,070
<b>OPERATING TOTAL</b>		\$ 54,536	\$ 56,664	\$ 59,520
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ 1,810	\$ -0-	\$ 1,620
5-20	Machinery and Equipment Other Than Automotive	658	505	250
Total Capital Outlay		\$ 2,468	\$ 505	\$ 1,870
<b>TOTAL APPROPRIATIONS</b>		\$ 57,004	\$ 57,169	\$ 61,390

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administrative	Planning and Engineering	Parks and Recreation			11-01-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Professional Engineer III	\$ 750-1005	1	1	1	\$ 10,980	\$ 10,980
Landscape Architect	508-680	2	2	2	14,752	15,563
Survey Party Chief	361-483	1	1	1	4,890	5,130
Draftsman II	343-460	1	1	1	5,004	5,214
Draftsman I	282-379	1	1	1	3,552	3,732
Instrument Man	282-379	1	1	1	3,702	3,892
Clerk Typist II	256-343	1	1	1	3,291	3,454
Rodman	244-327	1	1	1	3,202	3,358
Student Assistant - Three Months	211-282	2	0	2	1,692	1,692
					<u>\$ 51,065</u>	<u>\$ 53,015</u>
Less Anticipated Turnover		—	—	—	1,000	-0-
<u>TOTAL</u>		<u>11</u>	<u>9</u>	<u>11</u>	<u>\$ 50,065</u>	<u>\$ 53,015</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Park Maintenance	Park Maintenance	Park Maintenance	11-02-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 476,819	\$ 490,000	\$ 561,715	
CONTRACTUAL SERVICES		24,976	32,718	20,130	
COMMODITIES		86,798	87,633	89,640	
OTHER CHARGES		30,166	32,557	38,805	
OPERATING APPROPRIATIONS		\$ 618,759	\$ 642,908	\$ 710,290	
CAPITAL OUTLAY		12,439	46,638	19,660	
TOTAL APPROPRIATIONS		\$ 631,198	\$ 689,546	\$ 729,950	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67		
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		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Park Maintenance	Park Maintenance	Park Maintenance	11-02-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPROPRIATIONS					
CAPITAL OUTLAY					
TOTAL APPROPRIATIONS					

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"	45
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>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Parks and Recreation		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Park Maintenance	ACTIVITY Park Maintenance	FUNCTION Park Maintenance	ACCOUNT NUMBER 11-02-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 476,819	\$ 490,000	\$ 561,715	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 1,461	\$ 1,550	\$ 830	
2-06	Postage	20	26	25	
2-10	Rental of Equipment	5,321	5,250	2,500	
2-13	Travel	228	151	150	
2-15	Car Allowance	1,512	1,415	1,415	
2-17	Freight and Storage	52	85	135	
2-18	Linen and Laundry Service	38	15	30	
2-20	Maintenance of Buildings and Improvements	4,416	13,311	5,000	
2-22	Maintenance of Machinery and Equipment	10,068	8,740	8,395	
2-55	Professional Fees	972	600	505	
2-64	Memberships and Subscriptions	11	75	45	
2-80	Injury and Medical Expenses	877	1,500	1,100	
Total Contractual Services		<u>\$ 24,976</u>	<u>\$ 32,718</u>	<u>\$ 20,130</u>	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 360	\$ 415	\$ 415	
3-05	Janitor Supplies	5,267	5,240	5,175	
3-08	Clothing and Linen Supplies	293	280	280	
3-11	Animal Food	13	-0-	5	
3-12	Ice	400	500	400	
3-13	Motor Fuel and Lubricants	10,533	12,130	12,130	
3-18	Heating Fuel	101	120	120	
3-19	Botanical and Agricultural Supplies	18,718	19,914	22,015	
3-20	Chemical, Medical and Drug Supplies	230	405	305	
3-24	Minor Apparatus and Tools	3,434	2,730	2,870	
3-25	Ammunition	-0-	-0-	20	
3-30	Materials to Repair Buildings and Improvements	31,751	30,554	30,000	
3-40	Materials to Repair Machinery and Equipment	15,698	15,345	15,905	
Total Commodities		<u>\$ 86,798</u>	<u>\$ 87,633</u>	<u>\$ 89,640</u>	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 27,022	\$ 28,804	\$ 34,900	
4-14	Insurance Premiums	3,144	3,753	3,905	
Total Other Charges		<u>\$ 30,166</u>	<u>\$ 32,557</u>	<u>\$ 38,805</u>	
<b><u>OPERATING TOTAL</u></b>		<u>\$ 618,759</u>	<u>\$ 642,908</u>	<u>\$ 710,290</u>	

Continued on the next page

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Park Maintenance	Park Maintenance	Park Maintenance	11-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>Continued from the preceding page</u>				
5-00 <u>CAPITAL OUTLAY</u>				
5-08	Buildings	\$ 4,845	\$ 1,055	\$ -0-
5-12	Improvements Other Than Buildings	117	-0-	-0-
5-16	Automotive Equipment	4,011	25,823	4,500
5-20	Machinery and Equipment Other Than Automotive	3,466	19,760	15,160
Total Capital Outlay		\$ 12,439	\$ 46,638	\$ 19,660
<u>TOTAL APPROPRIATIONS</u>		\$ 631,198	\$ 689,546	\$ 729,950

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Park Maintenance	Park Maintenance	Park Maintenance			11-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 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
Horticulturist	417-560	1	1	1	6,296	6,396
Park Maintenance Supervisor	379-508	4	4	4	21,659	21,264
Park Construction Supervisor	379-508	2	2	2	11,226	11,484
Electrician	379-508	1	1	1	5,498	5,635
Plumber	361-483	1	1	1	5,796	5,796
Park Maintenance Foreman	327-438	1	1	1	4,436	4,624
Clerk III	327-438	1	1	1	4,985	5,109
Carpenter	327-438	2	2	2	9,293	9,647
Automotive Mechanic	327-438	1	1	1	4,776	4,966
Nurseryman	311-417	1	1	1	4,224	4,440
Welder	311-417	2	2	2	8,138	8,582
River Maintenance Supervisor	296-398	1	0	1	4,404	3,732
Maintenance Repairman II	282-379	1	1	1	-0-	3,552
Automotive Mechanic Helper	256-343	1	1	1	3,780	3,924
Clerk Typist II	256-343	1	0	1	3,319	3,482
Clerk II	256-343	0	1	0	-0-	-0-
Maintenance Repairman I	244-327	8	6	8	33,652	27,421
Gardener	244-327	4	4	4	13,522	14,014
Clerk I - Half-time	221-296	1	0	1	1,381	1,392
Custodial Worker - One Full-time One Half-time	221-296	2	2	2	4,568	4,702
Watchman	191-256	1	1	1	3,050	3,072
Equipment Operator III	2.13-2.35	3	3	3	-0-	14,327
Labor Foreman II	1.84-2.03	2	2	2	8,064	8,430
Equipment Operator II	1.75-1.93	4	4	5	26,655	19,710
Labor Foreman I	1.59-1.75	7	7	7	24,402	25,599
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	17	16	17	50,580	53,259
Laborer - Seasonal	1.37	23	3	16	31,464	23,532
					\$ 541,955	\$ 571,215
Less Anticipated Turnover					9,500	9,500
<u>TOTAL</u>		<u>170</u>	<u>145</u>	<u>170</u>	<u>\$ 532,455</u>	<u>\$ 561,715</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Supervision	Parks and Recreation		11-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS		\$ 17,111	\$ 18,050	\$ 18,615	
CAPITAL OUTLAY		187	380	2,985	
TOTAL APPROPRIATIONS		\$ 17,298	\$ 18,430	\$ 21,600	

WORK PROGRAM:

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	\$ 325
Six (replacement) greensmower, 22"	1,860
One (additional) top dressing distributor	800
	<u>\$ 2,985</u>

\* Phase-out of Stinson Homes in process.

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Supervision	Parks and Recreation	11-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 15,131	\$ 15,963	\$ 16,660
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 294	\$ 301	\$ -0-
2-06	Postage	11	11	10
2-13	Travel	34	37	40
2-15	Car Allowance	350	-0-	-0-
2-22	Maintenance of Machinery and Equipment	23	110	165
2-55	Professional Fees	30	30	30
2-64	Memberships and Subscriptions	20	10	10
2-80	Injury and Medical Expenses	-0-	10	15
Total Contractual Services		\$ 762	\$ 509	\$ 270
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 194	\$ 200	\$ 175
3-13	Motor Fuel and Lubricants	132	215	200
3-19	Botanical and Agricultural Supplies	19	50	25
3-40	Materials to Repair Machinery and Equipment	57	200	175
Total Commodities		\$ 402	\$ 665	\$ 575
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 813	\$ 850	\$ 1,040
4-14	Insurance Premiums	3	63	70
Total Other Charges		\$ 816	\$ 913	\$ 1,110
<u>OPERATING TOTAL</u>		\$ 17,111	\$ 18,050	\$ 18,615
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 187	\$ 380	\$ 2,985
<u>TOTAL APPROPRIATIONS</u>		\$ 17,298	\$ 18,430	\$ 21,600

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	City Cemeteries	Municipal Enterprise		11-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 57,871	\$ 60,655	\$ 63,795	
CONTRACTUAL SERVICES		1,647	2,174	1,975	
COMMODITIES		2,261	2,625	2,885	
OTHER CHARGES		3,469	3,927	4,135	
OPERATING APPROPRIATIONS		\$ 65,248	\$ 69,381	\$ 72,790	
CAPITAL OUTLAY		5,214	521	3,030	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 70,462</b>	<b>\$ 69,902</b>	<b>\$ 75,820</b>	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67	
Acres maintained, mowed and kept clean		105	105	105	
Graves opened and closed					
San Jose Burial Park		410	430	440	
Old City Cemeteries		95	100	100	
Acres under irrigation		98	98	98	
<b>CAPITAL OUTLAY:</b>					
Two (replacement) tents, 20' x 20', with walls				\$ 830	
One (replacement) tractor				1,700	
One (replacement) power mower, rotary 31"				<u>500</u>	
				<u>\$ 3,030</u>	

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	City Cemeteries	Municipal Enterprise	11-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 57,871	\$ 60,655	\$ 63,795
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 523	\$ 540	\$ 550
2-06 Postage	75	75	75
2-15 Car Allowance	710	820	820
2-20 Maintenance of Buildings and Improvements	96	100	100
2-22 Maintenance of Machinery and Equipment	127	537	290
2-64 Memberships and Subscriptions	62	72	65
2-80 Injury and Medical Expenses	54	30	75
Total Contractual Services	\$ 1,647	\$ 2,174	\$ 1,975
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 204	\$ 200	\$ 185
3-05 Janitor Supplies	77	80	80
3-08 Clothing and Linen Supplies	42	55	50
3-13 Motor Fuel and Lubricants	823	835	835
3-19 Botanical and Agricultural Supplies	272	175	260
3-20 Chemical, Medical and Drug Supplies	- 0-	5	5
3-24 Minor Apparatus and Tools	170	155	105
3-30 Materials to Repair Buildings and Improvements	112	320	790
3-40 Materials to Repair Machinery and Equipment	561	800	575
Total Commodities	\$ 2,261	\$ 2,625	\$ 2,885
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 3,343	\$ 3,785	\$ 3,980
4-14 Insurance Premiums	126	142	155
Total Other Charges	\$ 3,469	\$ 3,927	\$ 4,135
<b>OPERATING TOTAL</b>	\$ 65,248	\$ 69,381	\$ 72,790
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ 1,396	\$ -0-	\$ -0-
5-20 Machinery and Equipment Other Than Automotive	3,818	521	3,030
Total Capital Outlay	\$ 5,214	\$ 521	\$ 3,030
<b>TOTAL APPROPRIATIONS</b>	\$ 70,462	\$ 69,902	\$ 75,820

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Parks and Recreation		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION Municipal Enterprises	ACTIVITY La Villita	FUNCTION Cultural	ACCOUNT NUMBER 11-03-03	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES	\$ 27,275	\$ 26,244	\$ 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 APPROPRIATIONS	\$ 33,798	\$ 37,304	\$ 35,785	
CAPITAL OUTLAY	145	1,085	1,810	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 33,943</b>	<b>\$ 38,389</b>	<b>\$ 37,595</b>	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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"	\$ 50
200 (replacement) metal folding chairs	1,000
20 (replacement) folding tables, with formica top, 30" x 96"	760
	<u>\$ 1,810</u>



## CITY OF SAN ANTONIO

## DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	La Villita	Cultural		11-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 27,275	\$ 26,244	\$ 27,500	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 237	\$ 240	\$ 250	
2-06	Postage	25	25	25	
2-10	Rental of Equipment	-0-	20	25	
2-18	Linen and Laundry Service	8	15	-0-	
2-20	Maintenance of Buildings and Improvements	883	1,940	845	
2-22	Maintenance of Machinery and Equipment	61	310	265	
2-55	Professional Fees	1,000	3,000	3,000	
2-80	Injury and Medical Expenses	36	25	25	
Total Contractual Services		\$ 2,250	\$ 5,575	\$ 4,435	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 95	\$ 95	\$ 100	
3-05	Janitor Supplies	389	350	345	
3-08	Clothing and Linen Supplies	35	-0-	25	
3-13	Motor Fuel and Lubricants	-0-	10	15	
3-19	Botanical and Agricultural Supplies	99	100	100	
3-20	Chemical, Medical and Drug Supplies	-0-	10	10	
3-24	Minor Apparatus and Tools	209	220	420	
3-28	Recreation Supplies	-0-	-0-	80	
3-30	Materials to Repair Buildings and Improvements	1,589	2,718	700	
3-40	Materials to Repair Machinery and Equipment	7	90	30	
Total Commodities		\$ 2,423	\$ 3,593	\$ 1,825	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 1,660	\$ 1,705	\$ 1,820	
4-14	Insurance Premiums	190	187	205	
Total Other Charges		\$ 1,850	\$ 1,892	\$ 2,025	
<b>OPERATING TOTAL</b>		\$ 33,798	\$ 37,304	\$ 35,785	
<b>5-00 CAPITAL OUTLAY</b>					
5-20	Machinery and Equipment Other Than Automotive	\$ 145	\$ 1,085	\$ 1,810	
<b>TOTAL APPROPRIATIONS</b>		\$ 33,943	\$ 38,389	\$ 37,595	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	La Villita	Cultural			11-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Municipal Enterprise Manager	(1)	1	1	1	(1)	(1)
Clerk III	\$ 327-438	1	1	1	\$ 4,534	\$ 4,757
Maintenance Repairman I	244-327	2	2	2	7,830	7,992
Gardener	244-327	1	1	1	3,552	3,732
Custodial Worker	221-296	1	1	1	3,384	3,544
Laborer	1.37-1.51	<u>2</u>	<u>2</u>	<u>2</u>	<u>7,200</u>	<u>7,475</u>
<b>TOTAL</b>		<u>8</u>	<u>8</u>	<u>8</u>	<u>\$ 26,500</u>	<u>\$ 27,500</u>

(1) Set by Council - Paid from Professional Fees, Code 2-55.

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**SUMMARY**

DEPARTMENT Parks and Recreation		CITY OF SAN ANTONIO <b>SUMMARY</b>		FUND General Fund
DIVISION Municipal Enterprises	ACTIVITY Stinson Homes	FUNCTION Municipal Enterprise	ACCOUNT NUMBER 11-03-04	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS	\$ 28,663	\$ 23,575	\$ -0-	
CAPITAL OUTLAY	2,129	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 30,792</b>	<b>\$ 23,575</b>	<b>\$ -0-</b>	

**WORK PROGRAM:**

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

CITY OF SAN ANTONIO

FUND

Parks and Recreation

## DETAIL

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Municipal Enterprises

Stinson Homes

Municipal Enterprise

11-03-04

## CLASSIFICATION

ACTUAL  
COMMITMENTS  
1964-65ESTIMATED  
COMMITMENTS  
1965-66BUDGET  
1966-671-00 PERSONAL SERVICES

1-10 Regular Salaries \$ 23,144 \$ 19,900 \$ -0-

2-00 CONTRACTUAL SERVICES

2-01 Communications \$ 207 \$ 210 \$ -0-

2-06 Postage 5 10 -0-

2-15 Car Allowance 538 355 -0-

2-20 Maintenance of Buildings and  
Improvements 1,159 325 -0-2-22 Maintenance of Machinery and  
Equipment 57 40 -0-

2-55 Professional Fees 148 250 -0-

2-80 Injury and Medical Expenses 69 15 -0-

Total Contractual Services \$ 2,183 \$ 1,205 \$ -0-

3-00 COMMODITIES

3-01 Office Supplies \$ 101 \$ 25 \$ -0-

3-05 Janitor Supplies 14 15 -0-

3-13 Motor Fuel and Lubricants 148 110 -0-

3-20 Chemical, Medical and Drug Supplies 5 -0- -0-

3-24 Minor Apparatus and Tools 47 20 -0-

3-30 Materials to Repair Buildings and  
Improvements 639 20 -0-3-40 Materials to Repair Machinery and  
Equipment 44 20 -0-

Total Commodities \$ 998 \$ 210 \$ -0-

4-00 OTHER CHARGES

4-01 Retirement Costs \$ 1,473 \$ 1,435 \$ -0-

4-14 Insurance Premiums 865 825 -0-

Total Other Charges \$ 2,338 \$ 2,260 \$ -0-

OPERATING TOTAL

\$ 28,663 \$ 23,575 \$ -0-

5-00 CAPITAL OUTLAY

5-16 Automotive Equipment \$ 1,974 \$ -0- \$ -0-

5-20 Machinery and Equipment Other  
Than Automotive 155 -0- -0-

Total Capital Outlay \$ 2,129 \$ -0- \$ -0-

TOTAL APPROPRIATIONS

\$ 30,792 \$ 23,575 \$ -0-

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Stinson Homes	Municipal Enterprise			11-03-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Municipal Enterprise Manager	\$ 327-438	1	1	0	\$ 5,256	\$ -0-
Maintenance Repairman I	244-327	1	1	0	3,552	-0-
Clerk I	221-296	1	1	0	3,424	-0-
Laborers	1.37-1.51	<u>4</u>	<u>2</u>	<u>0</u>	<u>12,048</u>	<u>-0-</u>
<u>TOTAL</u>		<u>7</u>	<u>5</u>	<u>0</u>	<u>\$ 24,280</u>	<u>\$ -0-</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Public Markets	Municipal Enterprise		11-03-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 26,483	\$ 26,145	\$ 27,310	
CONTRACTUAL SERVICES		1,573	1,645	1,775	
COMMODITIES		794	805	810	
OTHER CHARGES		2,571	2,681	2,810	
OPERATING APPROPRIATIONS		\$ 31,421	\$ 31,276	\$ 32,705	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 31,421	\$ 31,276	\$ 32,705	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Areas cleaned and maintained, square 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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Public Markets	Municipal Enterprise	11-03-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 26,483	\$ 26,145	\$ 27,310
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 210	\$ 210	\$ 225
2-20	Maintenance of Buildings and Improvements	1,363	1,400	1,525
2-22	Maintenance of Machinery and Equipment	-0-	20	-0-
2-80	Injury and Medical Expenses	-0-	15	25
Total Contractual Services		\$ 1,573	\$ 1,645	\$ 1,775
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 299	\$ 250	\$ 250
3-05	Janitor Supplies	312	255	270
3-08	Clothing and Linen Supplies	-0-	15	-0-
3-20	Chemical, Medical and Drug Supplies	10	10	10
3-24	Minor Apparatus and Tools	81	100	100
3-30	Materials to Repair Buildings and Improvements	90	165	170
3-40	Materials to Repair Machinery and Equipment	2	10	10
Total Commodities		\$ 794	\$ 805	\$ 810
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,495	\$ 1,670	\$ 1,695
4-14	Insurance Premiums	1,076	1,011	1,115
Total Other Charges		\$ 2,571	\$ 2,681	\$ 2,810
<u>OPERATING TOTAL</u>		\$ 31,421	\$ 31,276	\$ 32,705
<u>TOTAL APPROPRIATIONS</u>		\$ 31,421	\$ 31,276	\$ 32,705

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Public Markets	Municipal Enterprise			11-03-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Municipal Enterprise Manager	\$ 327-438	1	1	1	\$ 5,088	\$ 5,256
Market Assistant	244-327	2	2	2	7,239	7,506
Custodial Worker	221-296	1	1	1	3,293	3,384
Laborer	1.37-1.51	<u>3</u>	<u>3</u>	<u>3</u>	<u>10,800</u>	<u>11,164</u>
<u>TOTAL</u>		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 26,420</u>	<u>\$ 27,310</u>

ANNUAL BUDGET



CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Municipal Auditoriums	Cultural	11-03-06
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 59,935	\$ 61,658	\$ 63,860
CONTRACTUAL SERVICES	1,450	2,322	1,675
COMMODITIES	8,182	7,595	7,875
OTHER CHARGES	6,315	6,575	7,225
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 75,882</b>	<b>\$ 78,150</b>	<b>\$ 80,635</b>
CAPITAL OUTLAY	874	1,645	1,920
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 76,756</b>	<b>\$ 79,795</b>	<b>\$ 82,555</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
<b>Municipal Auditorium</b>			
Attendance, all events	575,000	850,000	850,000
Seating capacity	6,065	6,065	6,065
Square feet of building maintained	302,000	302,000	302,000
<b>Carver Hall</b>			
Attendance, all events	17,000	20,000	20,000
Seating capacity	1,200	1,200	1,200
Square feet of building maintained	20,000	20,000	20,000
<b>Sunken Garden Theatre</b>			
Attendance, all events	15,000	12,000	12,000
Seating capacity	3,100	3,100	3,100

**CAPITAL OUTLAY:**

30 (replacement) folding tables, with formica top, 30" x 72"	\$ 960
100 (replacement) metal folding chairs	500
One (additional) chain hoist	60
One (additional) vacuum cleaner, wet pick-up, 2 h.p., with attachments	400
	<u>\$ 1,920</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Municipal Auditorium	Cultural		11-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 PERSONAL SERVICES					
1-10	Regular Salaries	\$ 59,935	\$ 61,658	\$ 63,860	
2-00 CONTRACTUAL SERVICES					
2-01	Communications	\$ 696	\$ 700	\$ 750	
2-06	Postage	50	40	50	
2-10	Rental of Equipment	-0-	50	-0-	
2-17	Freight and Storage	-0-	44	-0-	
2-18	Linen and Laundry Service	31	55	50	
2-20	Maintenance of Buildings and Improvements	483	900	555	
2-22	Maintenance of Machinery and Equipment	47	400	85	
2-55	Professional Fees	3	3	5	
2-64	Memberships and Subscriptions	80	80	80	
2-80	Injury and Medical Expenses	60	50	100	
Total Contractual Services		\$ 1,450	\$ 2,322	\$ 1,675	
3-00 COMMODITIES					
3-01	Office Supplies	\$ 156	\$ 100	\$ 80	
3-05	Janitor Supplies	1,149	1,325	1,300	
3-08	Clothing and Linen Supplies	6	15	20	
3-13	Motor Fuel and Lubricants	34	30	30	
3-19	Botanical and Agricultural Supplies	2	-0-	-0-	
3-20	Chemical, Medical and Drug Supplies	14	45	50	
3-24	Minor Apparatus and Tools	299	300	305	
3-30	Materials to Repair Buildings and Improvements	5,967	5,100	5,500	
3-40	Materials to Repair Machinery and Equipment	90	215	125	
3-98	Merchandise Purchased for Resale or Transfer	465	465	465	
Total Commodities		\$ 8,182	\$ 7,595	\$ 7,875	
4-00 OTHER CHARGES					
4-01	Retirement Costs	\$ 3,230	\$ 3,520	\$ 4,055	
4-14	Insurance Premiums	3,085	3,055	3,170	
Total Other Charges		\$ 6,315	\$ 6,575	\$ 7,225	
<u>OPERATING TOTAL</u>		\$ 75,882	\$ 78,150	\$ 80,635	
5-00 CAPITAL OUTLAY					
5-20	Machinery and Equipment Other Than Automotive	\$ 874	\$ 1,645	\$ 1,920	
<u>TOTAL APPROPRIATIONS</u>		\$ 76,756	\$ 79,795	\$ 82,555	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Municipal Auditoriums	Cultural			11-03-06	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Auditorium Manager	\$ 438-588	1	1	1	\$ 7,056	\$ 7,000
Electrician	379-508	1	1	1	6,096	6,096
Stagehand	296-398	1	1	1	4,740	4,776
Clerk Typist II	256-343	1	1	1	3,293	3,280
Maintenance Repairman I	244-327	3	3	3	10,150	10,521
Labor Foreman II	1.84-2.03	1	1	1	3,796	3,924
Custodial Worker	221-296	9	9	9	27,534	28,263
<u>TOTAL</u>		<u>17</u>	<u>17</u>	<u>17</u>	<u>\$ 62,665</u>	<u>\$ 63,860</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Governor's Palace	Cultural		11-03-07	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
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 APPROPRIATIONS		\$ 9,248	\$ 10,427	\$ 10,455	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 9,248	\$ 10,427	\$ 10,455	

**WORK PROGRAM:**

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.

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

## CITY OF SAN ANTONIO

## DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Governor's Palace	Cultural	11-03-07	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 7,688	\$ 8,128	\$ 8,335
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 54	\$ 208	\$ 200
2-20	Maintenance of Buildings and Improvements	40	180	-0-
2-22	Maintenance of Machinery and Equipment	22	23	25
Total Contractual Services		\$ 116	\$ 411	\$ 225
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 14	\$ 20	\$ 20
3-05	Janitor Supplies	48	65	85
3-19	Botanical and Agricultural Supplies	2	-0-	-0-
3-24	Minor Apparatus and Tools	-0-	80	-0-
3-30	Materials to Repair Buildings and Improvements	38	115	150
3-40	Materials to Repair Machinery and Equipment	-0-	4	10
3-98	Merchandise Purchased for Resale or Transfer	912	1,150	1,115
Total Commodities		\$ 1,014	\$ 1,434	\$ 1,380
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 388	\$ 415	\$ 470
4-14	Insurance Premiums	42	39	45
Total Other Charges		\$ 430	\$ 454	\$ 515
<b>OPERATING TOTAL</b>		\$ 9,248	\$ 10,427	\$ 10,455
<b>TOTAL APPROPRIATIONS</b>		\$ 9,248	\$ 10,427	\$ 10,455

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Governor's Palace	Cultural			11-03-07	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Museum Curator	\$ 343-460	1	1	1	\$ 5,211	\$ 5,344
Museum Custodian	191-256	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,919</u>	<u>2,991</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 8,130</u>	<u>\$ 8,335</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Olmos Basin Golf Course	Municipal Enterprise		11-03-08	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS		\$ 82,652	\$ 85,945	\$ 89,280	
CAPITAL OUTLAY		-0-	119	-0-	
TOTAL APPROPRIATIONS		\$ 82,652	\$ 86,064	\$ 89,280	
<b>WORK PROGRAM:</b>					
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, emphasize proper golfer traffic to protect fringe of greens and placing trash in receptacles and its removal from the golf course.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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		

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Olmos Basin Golf Course	Municipal Enterprise	11-03-08
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 60,370	\$ 63,762	\$ 67,225
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 219	\$ 220	\$ 230
2-10 Rental of Equipment	900	500	500
2-20 Maintenance of Buildings and Improvements	1,229	1,030	1,010
2-22 Maintenance of Machinery and Equipment	60	300	295
2-55 Professional Fees	16	-0-	-0-
2-80 Injury and Medical Expenses	59	100	50
Total Contractual Services	\$ 2,483	\$ 2,150	\$ 2,085
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 218	\$ 240	\$ 235
3-05 Janitor Supplies	271	350	325
3-08 Clothing and Linen Supplies	-0-	100	15
3-12 Ice	432	480	415
3-13 Motor Fuel and Lubricants	1,035	1,090	1,090
3-19 Botanical and Agricultural Supplies	9,588	9,600	9,515
3-20 Chemical, Medical and Drug Supplies	8	12	10
3-24 Minor Apparatus and Tools	407	345	370
3-30 Materials to Repair Buildings and Improvements	2,363	1,650	1,420
3-40 Materials to Repair Machinery and Equipment	1,299	1,300	1,400
Total Commodities	\$ 15,621	\$ 15,167	\$ 14,795
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 3,553	\$ 4,200	\$ 4,490
4-14 Insurance Premiums	625	666	685
Total Other Charges	\$ 4,178	\$ 4,866	\$ 5,175
<u>OPERATING TOTAL</u>	\$ 82,652	\$ 85,945	\$ 89,280
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ -0-	\$ 119	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 82,652	\$ 86,064	\$ 89,280

ANNUAL BUDGET



CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Willow Springs Golf Course	Municipal Enterprise		11-03-09	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 60,649	\$ 62,565	\$ 67,465	
CONTRACTUAL SERVICES		1,860	647	860	
COMMODITIES		12,989	12,620	12,320	
OTHER CHARGES		3,834	4,321	4,635	
OPERATING APPROPRIATIONS		\$ 79,332	\$ 80,153	\$ 85,280	
CAPITAL OUTLAY		1,525	3,744	-0-	
TOTAL APPROPRIATIONS		\$ 80,857	\$ 83,897	\$ 85,280	

**WORK PROGRAM:**

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 1964-65	ESTIMATED 1965-66	PROPOSED 1966-67
<b>WORK PROGRAM STATISTICS:</b>			
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

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Parks and Recreation		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Municipal Enterprises	ACTIVITY Willow Springs Golf Course	FUNCTION Municipal Enterprise	ACCOUNT NUMBER 11-03-09		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 60,649	\$ 62,565	\$ 67,465	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 208	\$ 202	\$ 215	
2-10	Rental of Equipment	280	-0-	-0-	
2-20	Maintenance of Buildings and Improvements	506	270	295	
2-22	Maintenance of Machinery and Equipment	756	100	300	
2-80	Injury and Medical Expenses	110	75	50	
Total Contractual Services		<u>\$ 1,860</u>	<u>\$ 647</u>	<u>\$ 860</u>	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 136	\$ 220	\$ 220	
3-05	Janitor Supplies	208	275	275	
3-08	Clothing and Linen Supplies	-0-	85	15	
3-12	Ice	190	210	210	
3-13	Motor Fuel and Lubricants	962	992	970	
3-18	Heating Fuel	6	-0-	-0-	
3-19	Botanical and Agricultural Supplies	7,137	7,500	7,560	
3-20	Chemical, Medical and Drug Supplies	3	8	15	
3-24	Minor Apparatus and Tools	414	400	375	
3-30	Materials to Repair Buildings and Improvements	2,107	1,605	1,485	
3-40	Materials to Repair Machinery and Equipment	1,826	1,325	1,195	
Total Commodities		<u>\$ 12,989</u>	<u>\$ 12,620</u>	<u>\$ 12,320</u>	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 3,630	\$ 4,100	\$ 4,405	
4-14	Insurance Premiums	204	221	230	
Total Other Charges		<u>\$ 3,834</u>	<u>\$ 4,321</u>	<u>\$ 4,635</u>	
<b>OPERATING TOTAL</b>		<u>\$ 79,332</u>	<u>\$ 80,153</u>	<u>\$ 85,280</u>	
<b>5-00 CAPITAL OUTLAY</b>					
5-16	Automotive Equipment	\$ 1,247	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	278	3,744	-0-	
Total Capital Outlay		<u>\$ 1,525</u>	<u>\$ 3,744</u>	<u>\$ -0-</u>	
<b>TOTAL APPROPRIATIONS</b>		<u>\$ 80,857</u>	<u>\$ 83,897</u>	<u>\$ 85,280</u>	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprise	Willow Springs Golf Course	Municipal Enterprise			11-03-09	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Municipal Enterprise Manager	(1)	1	1	1	\$ 3,000	\$ 3,000
Greenskeeper	\$ 343-460	1	1	1	5,520	5,520
Recreation Specialist	269-361	0	0	1	-0-	3,732
Clerk II	256-343	1	1	1	3,732	3,924
Clerk I	221-296	1	1	0	3,150	-0-
Golf Starter	221-296	2	2	2	6,532	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	10	10	10	35,747	37,149
<u>TOTAL</u>		<u>18</u>	<u>18</u>	<u>18</u>	<u>\$ 64,670</u>	<u>\$ 67,465</u>

(1) Set by Council.

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Brackenridge Golf Course	Municipal Enterprise		11-03-10	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 50,000	\$ 52,762	\$ 55,115	
CONTRACTUAL SERVICES		4,186	4,170	4,290	
COMMODITIES		9,240	9,635	9,915	
OTHER CHARGES		3,222	3,493	3,760	
OPERATING APPROPRIATIONS		\$ 66,648	\$ 70,060	\$ 73,080	
CAPITAL OUTLAY		278	515	8,025	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 66,926</b>	<b>\$ 70,575</b>	<b>\$ 81,105</b>	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67		
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		
<b>CAPITAL OUTLAY:</b>					
One (replacement) pick-up truck, 1/2 ton			\$ 1,400		
One (additional) truckster-type vehicle			1,250		
One (replacement) tractor, utility-type, with 3-point hitch and power take-off			2,400		
One (replacement) power sprayer, 150 gallon			1,050		
One (replacement) fairway mower, 5-gang, with frames			1,750		
One (replacement) mower, rotary, 24"			175		
			<u>\$ 8,025</u>		

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Brackenridge Golf Course	Municipal Enterprise	11-03-10	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 50,000	\$ 52,762	\$ 55,115
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 279	\$ 280	\$ 290
2-10	Rental of Equipment	524	300	300
2-20	Maintenance of Buildings and Improvements	187	270	190
2-22	Maintenance of Machinery and Equipment	443	260	460
2-55	Professional Fees	2,750	3,000	3,000
2-80	Injury and Medical Expenses	3	60	50
Total Contractual Services		\$ 4,186	\$ 4,170	\$ 4,290
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 137	\$ 165	\$ 175
3-05	Janitor Supplies	162	175	175
3-08	Clothing and Linen Supplies	4	75	15
3-13	Motor Fuel and Lubricants	653	660	660
3-19	Botanical and Agricultural Supplies	6,201	6,400	6,540
3-20	Chemical, Medical and Drug Supplies	-0-	10	5
3-24	Minor Apparatus and Tools	241	200	220
3-30	Materials to Repair Buildings and Improvements	958	1,000	870
3-40	Materials to Repair Machinery and Equipment	884	950	1,255
Total Commodities		\$ 9,240	\$ 9,635	\$ 9,915
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,015	\$ 3,255	\$ 3,500
4-14	Insurance Premiums	207	238	260
Total Other Charges		\$ 3,222	\$ 3,493	\$ 3,760
<u>OPERATING TOTAL</u>		\$ 66,648	\$ 70,060	\$ 73,080
5-00 <u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 1,400
5-20	Machinery and Equipment Other Than Automotive	278	515	6,625
Total Capital Outlay		\$ 278	\$ 515	\$ 8,025
<u>TOTAL APPROPRIATIONS</u>		\$ 66,926	\$ 70,575	\$ 81,105

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprise	Brackenridge Golf Course	Municipal Enterprise			11-03-10	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Municipal Enterprise Manager	(1)	1	1	1	(1)	(1)
Greenskeeper	\$ 343-460	1	1	1	\$ 5,256	\$ 5,658
Clerk I	221-296	2	2	2	7,284	7,470
Golf Starter	221-296	2	2	2	6,639	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	1.37-1.51	<u>7</u>	<u>7</u>	<u>7</u>	<u>24,986</u>	<u>26,100</u>
Full-time Employees		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 51,274</u>	<u>\$ 53,538</u>
Golf Starter - 2 1/2 Months	\$ 221-296	1	1	1	\$ 640	\$ 640
Custodial Worker - Part-time	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>936</u>	<u>937</u>
Part-time Employees		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 1,576</u>	<u>\$ 1,577</u>
<u>TOTAL</u>		<u>17</u>	<u>17</u>	<u>17</u>	<u>\$ 52,850</u>	<u>\$ 55,115</u>

(1) Set by Council - Paid from Professional Fees, Code 2-55.

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Riverside Golf Course	Municipal Enterprise		11-03-11	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS		\$ 52,459	\$ 55,183	\$ 60,700	
CAPITAL OUTLAY		1,247	1,000	3,065	
TOTAL APPROPRIATIONS		\$ 53,706	\$ 56,183	\$ 63,765	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	ACTUAL 1964-65	ESTIMATED 1965-66	PROPOSED 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 maintained daily	104,000	104,000	104,000
Acres of fairways maintained	52	52	52
Square feet of tees maintained	52,000	52,000	52,000
Acres of rough area to maintain	34	34	34
Acres maintained	90	90	90

CAPITAL OUTLAY:

One (replacement) tractor, utility, with 3-point hitch, power take-off	\$ 2,500
One (replacement) vertical mower	500
One (additional) electric bench grinder	65
	<u>\$ 3,065</u>



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Riverside Golf Course	Municipal Enterprise	11-03-11
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 38,068	\$ 40,477	\$ 45,605
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 224	\$ 220	\$ 230
2-20 Maintenance of Buildings and Improvements	742	850	430
2-22 Maintenance of Machinery and Equipment	499	250	440
2-55 Professional Fees	3,000	3,000	3,000
2-80 Injury and Medical Expenses	50	15	25
Total Contractual Services	\$ 4,515	\$ 4,335	\$ 4,125
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 90	\$ 140	\$ 150
3-05 Janitor Supplies	106	130	120
3-08 Clothing and Linen Supplies	-0-	75	15
3-13 Motor Fuel and Lubricants	594	690	690
3-19 Botanical and Agricultural Supplies	5,020	5,055	5,155
3-20 Chemical, Medical and Drug Supplies	2	10	5
3-24 Minor Apparatus and Tools	354	175	115
3-30 Materials to Repair Buildings and Improvements	629	650	775
3-40 Materials to Repair Machinery and Equipment	522	625	715
Total Commodities	\$ 7,317	\$ 7,550	\$ 7,740
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,397	\$ 2,625	\$ 3,025
4-14 Insurance Premiums	162	196	205
Total Other Charges	\$ 2,559	\$ 2,821	\$ 3,230
<u>OPERATING TOTAL</u>	\$ 52,459	\$ 55,183	\$ 60,700
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ 1,247	\$ -0-	\$ -0-
5-20 Machinery and Equipment Other Than Automotive	-0-	1,000	3,065
Total Capital Outlay	\$ 1,247	\$ 1,000	\$ 3,065
<u>TOTAL APPROPRIATIONS</u>	\$ 53,706	\$ 56,183	\$ 63,765

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprise	Riverside Golf Course	Municipal Enterprise			11-03-11	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Municipal Enterprise Manager	(1)	1	1	1	(1)	(1)
Greenskeeper	\$ 343-460	1	1	1	\$ 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	0	1	1	-0-	3,983
Park Maintenance Man	1.37-1.51	<u>7</u>	<u>6</u>	<u>7</u>	<u>25,119</u>	<u>25,930</u>
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>13</u>	<u>\$ 40,300</u>	<u>\$ 45,605</u>

(1) Set by Council. Paid from Professional Fees, code 2-55.

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Recreation	Recreation	Parks and Recreation	11-04-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
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 APPROPRIATIONS		\$ 322,670	\$ 336,069	\$ 346,285	
CAPITAL OUTLAY		6,521	1,290	5,905	
TOTAL APPROPRIATIONS		\$ 329,191	\$ 337,359	\$ 352,190	

**WORK PROGRAM:**

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

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Parks and Recreation		FUND General Fund	
DIVISION Recreation	ACTIVITY Recreation	FUNCTION Parks and Recreation	ACCOUNT NUMBER 11-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY			
TOTAL APPROPRIATIONS			

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	<u>1,675</u>
	<u>\$ 5,905</u>

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Parks and Recreation		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Recreation	ACTIVITY Recreation	FUNCTION Parks and Recreation	ACCOUNT NUMBER 11-04-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 277,438	\$ 288,030	\$ 297,860	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 2,949	\$ 2,840	\$ 1,555	
2-06	Postage	255	320	320	
2-10	Rental of Equipment	348	340	315	
2-13	Travel	271	200	355	
2-15	Car Allowance	1,012	1,043	1,050	
2-17	Freight and Storage	-0-	5	-0-	
2-18	Linen and Laundry Service	-0-	5	5	
2-20	Maintenance of Buildings and Improvements	110	297	215	
2-22	Maintenance of Machinery and Equipment	637	790	2,710	
2-55	Professional Fees	3,700	3,595	3,745	
2-64	Memberships and Subscriptions	288	283	295	
2-80	Injury and Medical Expenses	364	250	140	
Total Contractual Services		<u>\$ 9,934</u>	<u>\$ 9,968</u>	<u>\$ 10,705</u>	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 1,723	\$ 1,765	\$ 1,750	
3-08	Clothing and Linen Supplies	273	170	175	
3-13	Motor Fuel and Lubricants	859	891	875	
3-20	Chemical, Medical and Drug Supplies	139	128	140	
3-21	Photographic Supplies	28	40	40	
3-24	Minor Apparatus and Tools	245	288	280	
3-28	Recreation Supplies	15,605	14,624	13,870	
3-30	Materials to Repair Buildings and Improvements	787	860	630	
3-40	Materials to Repair Machinery and Equipment	498	500	655	
Total Commodities		<u>\$ 20,157</u>	<u>\$ 19,266</u>	<u>\$ 18,415</u>	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 13,724	\$ 17,292	\$ 17,700	
4-14	Insurance Premiums	1,417	1,513	1,605	
Total Other Charges		<u>\$ 15,141</u>	<u>\$ 18,805</u>	<u>\$ 19,305</u>	
<b>OPERATING TOTAL</b>		<u>\$ 322,670</u>	<u>\$ 336,069</u>	<u>\$ 346,285</u>	
<b>5-00 CAPITAL OUTLAY</b>					
5-16	Automotive Equipment	\$ 5,374	\$ -0-	\$ 3,395	
5-20	Machinery and Equipment Other Than Automotive	1,147	1,290	2,510	
Total Capital Outlay		<u>\$ 6,521</u>	<u>\$ 1,290</u>	<u>\$ 5,905</u>	
<b>TOTAL APPROPRIATIONS</b>		<u>\$ 329,191</u>	<u>\$ 337,359</u>	<u>\$ 352,190</u>	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT Parks and Recreation		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION Recreation	ACTIVITY Recreation	FUNCTION Parks and Recreation			ACCOUNT NUMBER 11-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
<u>Regular Year-Round</u>						
Recreation Superintendent	\$ 560-750	1	1	1	\$ 9,000	\$ 9,000
Assistant Recreation Superintendent	483-648	1	1	1	6,670	7,056
Athletic Supervisor	438-588	1	1	1	5,543	6,121
General Program Supervisor	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	1	5,004	5,235
Playground Leader	296-398	34	33	34	131,030	134,494
Recreation Specialist	269-361	7	7	7	24,862	25,772
Clerk Typist II	256-343	1	1	1	3,780	3,924
Clerk II	256-343	1	1	1	3,332	3,496
Maintenance Repairman I	244-327	2	2	2	6,994	7,179
Clerk Typist I	221-296	1	1	1	3,124	3,228
San Pedro Tennis Center Manager	(1)	1	1	1	(1)	(1)
Total Regular Year-Round		<u>56</u>	<u>55</u>	<u>56</u>	<u>\$ 225,062</u>	<u>\$ 232,067</u>
<u>Seasonal and Part-time</u>						
Playground Supervisor	\$ 361-483	2	0	2	\$ 1,806	\$ 1,852
Playground Leader - Part-time and Seasonal	296-398	59	1	59	50,320	50,500
Recreation Specialist - Part-time 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-time		<u>78</u>	<u>14</u>	<u>78</u>	<u>\$ 77,923</u>	<u>\$ 80,793</u>
Total Regular Year-Round and Part-time and Seasonal					\$ 302,985	\$ 312,860
Less Anticipated Turnover					15,000	15,000
<u>TOTAL</u>		<u>134</u>	<u>69</u>	<u>134</u>	<u>\$ 287,985</u>	<u>\$ 297,860</u>

(1) Set by Council. Paid from Professional Fees, Code 2-55.

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Recreation	Swimming Pools	Parks and Recreation		11-04-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
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 APPROPRIATIONS		\$ 102,132	\$ 142,878	\$ 152,635	
CAPITAL OUTLAY		4,533	-0-	5,580	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 106,665</b>	<b>\$ 142,878</b>	<b>\$ 158,215</b>	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>		
	<u>1964-65</u>	<u>1965-66</u>	<u>1966-67</u>		
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		
<b>CAPITAL OUTLAY:</b>					
One (replacement) truck 3/4 ton			\$ 1,800		
One (replacement) automobile, four-door, six cylinder, automatic trans.			1,675		
One (replacement) chlorinator, 200 pound capacity			1,685		
One (replacement) portable vacuum pump, 2 h.p.			420		
			<u>420</u>		
			<u>\$ 5,580</u>		

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Recreation	Swimming Pools	Parks and Recreation	11-04-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 73,813	\$ 110,000	\$ 114,460
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 354	\$ 350	\$ 350
2-06	Postage	25	25	25
2-10	Rental of Equipment	63	63	65
2-13	Travel	12	-0-	55
2-15	Car Allowance	-0-	14	-0-
2-17	Freight and Storage	1,812	2,400	2,295
2-18	Linen and Laundry Service	-0-	10	15
2-20	Maintenance of Buildings and Improvements	4,420	865	2,140
2-22	Maintenance of Machinery and Equipment	189	280	815
2-64	Memberships and Subscriptions	5	5	5
2-80	Injury and Medical Expenses	5	70	50
Total Contractual Services		\$ 6,885	\$ 4,082	\$ 5,815
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 487	\$ 560	\$ 575
3-05	Janitor Supplies	741	700	700
3-08	Clothing and Linen Supplies	229	320	240
3-13	Motor Fuel and Lubricants	265	500	360
3-20	Chemical, Medical and Drug Supplies	9,229	15,030	16,575
3-24	Minor Apparatus and Tools	1,615	990	990
3-28	Recreation Supplies	30	30	30
3-30	Materials To Repair Buildings and Improvements	3,133	2,100	4,105
3-40	Materials to Repair Machinery and Equipment	300	345	330
Total Commodities		\$ 16,029	\$ 20,575	\$ 23,905
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 2,275	\$ 5,107	\$ 5,005
4-14	Insurance Premiums	3,130	3,114	3,450
Total Other Charges		\$ 5,405	\$ 8,221	\$ 8,455
<u>OPERATING TOTAL</u>		\$ 102,132	\$ 142,878	\$ 152,635
5-00 <u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 3,475
5-20	Machinery and Equipment Other Than Automotive	4,533	-0-	2,105
Total Capital Outlay		\$ 4,533	\$ -0-	\$ 5,580
<u>TOTAL APPROPRIATIONS</u>		\$ 106,665	\$ 142,878	\$ 158,215

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Recreation	Swimming Pools	Parks and Recreation			11-04-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Swimming Pool Supervisor	\$ 379-508	2	1	1	\$ 3,972	\$ 5,520
Cashier	256-343	19	0	19	17,823	18,782
Maintenance Repairman I	244-327	2	2	2	-0-	6,900
Laborers	1.37-1.51	1	0	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	1.00	20	0	20	16,250	15,440
					<u>\$ 95,485</u>	<u>\$ 120,460</u>
Less Anticipated Turnover		—	—	—	5,000	6,000
<u>TOTAL</u>		<u>105</u>	<u>3</u>	<u>115</u>	<u>\$ 90,485</u>	<u>\$ 114,460</u>

ANNUAL BUDGET



PERSONNEL

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Personnel	13-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 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 APPROPRIATIONS	\$ 214,161	\$ 230,485	\$ 245,960
CAPITAL OUTLAY	395	-0-	2,375
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 214,556</b>	<b>\$ 230,485</b>	<b>\$ 248,335</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

<b>Personnel Administration</b>			
Administration	\$ 86,456	\$ 89,209	\$ 101,275
City Physician	12,380	13,150	-0-
Police Academy	81,889	93,232	110,800
Investigation	13,135	14,027	15,175
Safety	<u>20,696</u>	<u>20,867</u>	<u>21,085</u>
<b><u>TOTAL</u></b>	<b><u>\$ 214,556</u></b>	<b><u>\$ 230,485</u></b>	<b><u>\$ 248,335</u></b>

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Personnel		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Personnel Administration	Administration	General 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 APPROPRIATIONS	\$ 86,194	\$ 89,209	\$ 99,050	
CAPITAL OUTLAY	262	-0-	2,225	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 86,456</b>	<b>\$ 89,209</b>	<b>\$ 101,275</b>	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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

DEPARTMENT Personnel		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Personnel Administration	Administration	General Government	13-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPROPRIATIONS					
CAPITAL OUTLAY					
TOTAL APPROPRIATIONS					

Continued from the preceding page

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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	350	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		CITY OF SAN ANTONIO		FUND	
Personnel		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Personnel	Administration	General Government	13-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 65,499	\$ 68,255	\$ 69,935	
1-14	Fee Basis Salaries	<u>3,100</u>	<u>3,200</u>	<u>3,200</u>	
Total Personal Services		<u>\$ 68,599</u>	<u>\$ 71,455</u>	<u>\$ 73,135</u>	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 1,248	\$ 1,210	\$ 1,100	
2-06	Postage	635	565	700	
2-10	Rental of Equipment	20	-0-	-0-	
2-13	Travel	851	200	695	
2-18	Linen and Laundry Service	50	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	234	260	340	
2-55	Professional Fees	687	1,000	4,220	
2-62	Advertising	3,480	4,700	4,500	
2-64	Memberships and Subscriptions	465	425	425	
2-70	Binding, Printing, and Reproduction	<u>3,110</u>	<u>3,000</u>	<u>3,500</u>	
Total Contractual Services		<u>\$ 10,780</u>	<u>\$ 11,360</u>	<u>\$ 15,480</u>	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 2,278	\$ 1,400	\$ 1,800	
3-13	Motor Fuel and Lubricants	150	130	150	
3-24	Minor Apparatus and Tools	-0-	15	15	
3-30	Materials to Repair Buildings and Improvements	50	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	83	60	150	
3-97	Unclassified	<u>1,098</u>	<u>1,441</u>	<u>4,555</u>	
Total Commodities		<u>\$ 3,659</u>	<u>\$ 3,046</u>	<u>\$ 6,670</u>	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,107	\$ 3,285	\$ 3,700	
4-14	Insurance Premiums	<u>49</u>	<u>63</u>	<u>65</u>	
Total Fixed Charges		<u>\$ 3,156</u>	<u>\$ 3,348</u>	<u>\$ 3,765</u>	
<u>OPERATING TOTAL</u>		<u>\$ 86,194</u>	<u>\$ 89,209</u>	<u>\$ 99,050</u>	
<u>5-00 CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 2,225	
5-20	Machinery and Equipment Other Than Automotive	<u>262</u>	<u>-0-</u>	<u>-0-</u>	
Total Capital Outlay		<u>\$ 262</u>	<u>\$ -0-</u>	<u>\$ 2,225</u>	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 86,456</u>	<u>\$ 89,209</u>	<u>\$ 101,275</u>	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Personnel					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Personnel Administration	Administration	General Government			13-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Director of Personnel	\$750-1005	1	1	1	\$ 10,980	\$ 11,484
Personnel Technician II	508-680	1	1	1	7,776	8,096
Training Officer	438-588	1	1	1	6,396	6,666
Personnel Technician I	398-533	2	2	2	11,218	11,101
Clerk III	327-438	3	3	3	14,246	14,173
Secretary	327-438	1	1	1	4,458	4,681
Clerk II	256-343	3	3	3	10,515	10,794
Clerk Typist I	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,796</u>	<u>2,940</u>
<u>TOTAL</u>		<u>13</u>	<u>13</u>	<u>13</u>	<u>\$ 68,385</u>	<u>\$ 69,935</u>

ANNUAL BUDGET



CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Personnel		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Personnel Administration		ACTIVITY City Physician		FUNCTION General Government	
				ACCOUNT NUMBER 13-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 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		-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 12,380</b>	<b>\$ 13,150</b>	<b>\$ -0-</b>	

**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  
DETAIL**

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

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Clerk II	\$256-343	<u>1</u>	<u>1</u>	<u>0</u>	\$ 3,735	\$ -0-

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Police Academy	General Government	13-01-03
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 78,170	\$ 89,250	\$ 105,000
CONTRACTUAL SERVICES	1,157	702	300
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	2,562	3,280	5,500
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 81,889</b>	<b>\$ 93,232</b>	<b>\$ 110,800</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 81,889</b>	<b>\$ 93,232</b>	<b>\$ 110,800</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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.

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT Personnel		FUND General Fund	
DIVISION Personnel Administration	ACTIVITY Police Academy	FUNCTION General Government	ACCOUNT NUMBER 13-01-03
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 78,170	\$ 89,250	\$ 105,000
2-00 <u>CONTRACTUAL SERVICES</u>			
2-70 Binding, Printing, and Reproduction	\$ 24	\$ -0-	\$ -0-
2-80 Injury and Medical Expenses	1,133	702	300
Total Contractual Services	\$ 1,157	\$ 702	\$ 300
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,562	\$ 3,280	\$ 5,500
<u>OPERATING TOTAL</u>	\$ 81,889	\$ 93,232	\$ 110,800
<u>TOTAL APPROPRIATIONS</u>	\$ 81,889	\$ 93,232	\$ 110,800

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Pre-Police Student	\$350	85	75	75	\$ 89,250	\$ 78,750 26,250*
<u>TOTAL</u>		<u>85</u>	<u>75</u>	<u>75</u>	<u>\$ 89,250</u>	<u>\$105,000</u>

\* One additional month's pay budgeted in order to employ candidate when accepted.

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Personnel		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Personnel Administration	Investigation	General Government		13-01-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 11,080	\$ 11,615	\$ 11,615	
CONTRACTUAL SERVICES		1,449	1,920	2,790	
COMMODITIES		2	-0-	-0-	
OTHER CHARGES		471	492	620	
OPERATING APPROPRIATIONS		\$ 13,002	\$ 14,027	\$ 15,025	
CAPITAL OUTLAY		133	-0-	150	
TOTAL APPROPRIATIONS		\$ 13,135	\$ 14,027	\$ 15,175	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Background investigations, applications 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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Investigation	General Government	13-01-04
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 11,080	\$ 11,615	\$ 11,615
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 375	\$ 390	\$ 360
2-06 Postage	61	75	75
2-15 Car Allowance	981	1,000	1,000
2-22 Maintenance of Machinery and Equipment	-0-	5	5
2-55 Professional Fees	24	450	1,350
2-70 Binding, Printing, and Reproduction	8	-0-	-0-
Total Contractual Services	\$ 1,449	\$ 1,920	\$ 2,790
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 2	\$ -0-	\$ -0-
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 465	\$ 485	\$ 610
4-14 Insurance Premiums	6	7	10
Total Other Charges	\$ 471	\$ 492	\$ 620
<u>OPERATING TOTAL</u>	\$ 13,002	\$ 14,027	\$ 15,025
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 133	\$ -0-	\$ 150
<u>TOTAL APPROPRIATIONS</u>	\$ 13,135	\$ 14,027	\$ 15,175

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Personnel					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Personnel Administration	Investigation	General Government			13-01-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Personnel Investigator II	\$379-508	1	1	1	\$ 6,095	\$ 6,095
Personnel Investigator I	343-460	<u>1</u>	<u>1</u>	<u>1</u>	<u>5,520</u>	<u>5,520</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$11,615</u>	<u>\$11,615</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Safety	General 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 SERVICES	1,944	2,050	2,340
COMMODITIES	71	-0-	-0-
OTHER CHARGES	850	812	985
OPERATING APPROPRIATIONS	\$ 20,696	\$ 20,867	\$ 21,085
CAPITAL OUTLAY	\$ -0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 20,696</b>	<b>\$ 20,867</b>	<b>\$ 21,085</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Safety	General Government	13-01-05
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 17,831	\$ 18,005	\$ 17,760
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 83	\$ 90	\$ 90
2-06 Postage	20	15	30
2-13 Travel	74	75	75
2-15 Car Allowance	1,125	1,130	1,200
2-22 Maintenance of Machinery and Equipment	71	85	95
2-55 Professional Fees	-0-	-0-	240
2-64 Memberships and Subscriptions	380	652	610
2-70 Binding, Printing, and Reproduction	191	3	-0-
Total Contractual Services	\$ 1,944	\$ 2,050	\$ 2,340
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 71	\$ -0-	\$ -0-
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 844	\$ 805	\$ 975
4-14 Insurance Premiums	6	7	10
Total Other Charges	\$ 850	\$ 812	\$ 985
<u>OPERATING TOTAL</u>	\$ 20,696	\$ 20,867	\$ 21,085
<u>TOTAL APPROPRIATIONS</u>	\$ 20,696	\$ 20,867	\$ 21,085

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET



**PLANNING**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Planning	14-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 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 APPROPRIATIONS	\$ 153,344	\$ 171,899	\$ 191,180
CAPITAL OUTLAY	225	3,084	120
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 153,569</b>	<b>\$ 174,983</b>	<b>\$ 191,300</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 50,000	\$ 54,841	\$ 54,395
Comprehensive Planning	71,416	77,992	89,185
Planning Administration	<u>32,153</u>	<u>42,150</u>	<u>47,720</u>
 <u>TOTAL</u>	 <u>\$ 153,569</u>	 <u>\$ 174,983</u>	 <u>\$ 191,300</u>

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Planning		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		General Government	14-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 45,971	\$ 48,567	\$ 49,920
CONTRACTUAL SERVICES	1,684	1,286	1,380
COMMODITIES	1,225	1,366	1,350
OTHER CHARGES	1,120	1,402	1,745
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 50,000</b>	<b>\$ 52,621</b>	<b>\$ 54,395</b>
CAPITAL OUTLAY	-0-	2,220	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 50,000</b>	<b>\$ 54,841</b>	<b>\$ 54,395</b>

**WORK PROGRAM:**

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.

## CITY OF SAN ANTONIO

## DETAIL

DEPARTMENT		FUND	
Planning		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		General Government	14-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 32,811	\$ 34,407	\$ 35,660
1-14 Fee Basis Salaries	<u>13,160</u>	<u>14,160</u>	<u>14,260</u>
<b>Total Personal Services</b>	<b><u>\$ 45,971</u></b>	<b><u>\$ 48,567</u></b>	<b><u>\$ 49,920</u></b>
<b>2-00 CONTRACTUAL SERVICES</b>			
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 Fees	6	-0-	-0-
2-64 Memberships and Subscriptions	622	643	645
2-70 Binding, Printing, and Reproduction	<u>8</u>	<u>14</u>	<u>15</u>
<b>Total Contractual Services</b>	<b><u>\$ 1,684</u></b>	<b><u>\$ 1,286</u></b>	<b><u>\$ 1,380</u></b>
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 405	\$ 234	\$ 250
3-13 Motor Fuel and Lubricants	499	628	650
3-40 Materials to Repair Machinery and Equipment	<u>321</u>	<u>504</u>	<u>450</u>
<b>Total Commodities</b>	<b><u>\$ 1,225</u></b>	<b><u>\$ 1,366</u></b>	<b><u>\$ 1,350</u></b>
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement costs	\$ 1,022	\$ 1,275	\$ 1,540
4-14 Insurance Premiums	<u>98</u>	<u>127</u>	<u>205</u>
<b>Total Other Charges</b>	<b><u>\$ 1,120</u></b>	<b><u>\$ 1,402</u></b>	<b><u>\$ 1,745</u></b>
<b>OPERATING TOTAL</b>	<b><u>\$ 50,000</u></b>	<b><u>\$ 52,621</u></b>	<b><u>\$ 54,395</u></b>
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	<u>\$ -0-</u>	<u>\$ 2,220</u>	<u>\$ -0-</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 50,000</u></b>	<b><u>\$ 54,841</u></b>	<b><u>\$ 54,395</u></b>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Planning					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		General Government			14-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Director of Planning	\$868-1164	1	1	1	\$ 13,295	\$ 13,968
Assistant Director of Planning	680-912	1	1	1	10,416	10,942
Secretary	327-438	1	1	1	4,332	4,548
Receptionist	232-311	1	1	1	2,952	3,000
Clerk Typist I	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,050</u>	<u>3,202</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 34,045</u>	<u>\$ 35,660</u>

ANNUAL BUDGET



DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Planning		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Comprehensive Planning		General Government		14-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	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 APPROPRIATIONS		\$ 71,378	\$ 77,560	\$ 89,065	
CAPITAL OUTLAY		38	432	120	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 71,416</b>	<b>\$ 77,992</b>	<b>\$ 89,185</b>	

**WORK PROGRAM:**

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	\$ 70
Two (additional) hard-back plat book binders	<u>50</u>
	<u>\$ 120</u>

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Planning		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Comprehensive Planning		General Government	14-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 65,468	\$ 69,482	\$ 79,670
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 1,284	\$ 1,167	\$ 1,285
2-06	Postage	57	70	70
2-22	Maintenance of Machinery and Equipment	40	149	130
2-55	Professional Fees	(250)	-0-	-0-
2-64	Memberships and Subscriptions	68	100	100
2-70	Binding, Printing, and Reproduction	(307)	1,230	1,300
2-80	Injury and Medical Expenses	33	-0-	10
Total Contractual Services		\$ 925	\$ 2,716	\$ 2,895
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 1,591	\$ 1,500	\$ 1,650
3-21	Photographic Supplies	4	20	20
3-24	Minor Apparatus and Tools	20	50	30
3-40	Materials to Repair Machinery and Equipment	-0-	66	-0-
Total Commodities		\$ 1,615	\$ 1,636	\$ 1,700
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,370	\$ 3,726	\$ 4,800
OPERATING TOTAL		\$ 71,378	\$ 77,560	\$ 89,065
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 38	\$ 432	\$ 120
<u>TOTAL APPROPRIATIONS</u>		\$ 71,416	\$ 77,992	\$ 89,185

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT Planning		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION Comprehensive Planning	ACTIVITY	FUNCTION General Government			ACCOUNT NUMBER 14-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
City Planner III	\$560-750	1	1	1	\$ 7,714	\$ 7,375
City Planner II	460-617	4	3	4	24,829	24,560
Draftsman Supervisor	379-508	1	1	1	5,796	5,946
City Planner I	361-483	2	3	2	9,405	9,866
Draftsman II	343-460	6	4	6	26,749	27,288
Draftsman I	282-379	<u>2</u>	<u>4</u>	<u>2</u>	<u>7,407</u>	<u>7,135</u>
					\$ 81,900	\$ 82,170
Less Anticipated Turnover		—	—	—	<u>1,500</u>	<u>2,500</u>
<u>TOTAL</u>		<u>16</u>	<u>16</u>	<u>16</u>	<u>\$ 80,400</u>	<u>\$ 79,670</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Planning		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Planning Administration		General Government	14-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 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	1,991	2,465
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 31,966</b>	<b>\$ 41,718</b>	<b>\$ 47,720</b>
CAPITAL OUTLAY	187	432	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 32,153</b>	<b>\$ 42,150</b>	<b>\$ 47,720</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Planning		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Planning Administration		General Government	14-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 26,555	\$ 33,035	\$ 37,510
2-00 <u>CONTRACTUAL SERVICES</u>			
2-06 Postage	\$ 1,305	\$ 4,250	\$ 4,600
2-22 Maintenance of Machinery and Equipment	96	129	115
2-70 Binding, Printing, and Reproduction	771	199	975
2-80 Injury and Medical Expenses	<u>-0-</u>	<u>-0-</u>	<u>10</u>
Total Contractual Services	\$ 2,172	\$ 4,578	\$ 5,700
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,694	\$ 2,028	\$ 2,000
3-13 Motor Fuel and Lubricants	1	1	-0-
3-24 Minor Apparatus and Tools	44	52	30
3-40 Materials to Repair Machinery and Equipment	<u>-0-</u>	<u>33</u>	<u>15</u>
Total Commodities	\$ 1,739	\$ 2,114	\$ 2,045
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,500	\$ 1,991	\$ 2,465
<u>OPERATING TOTAL</u>	\$ 31,966	\$ 41,718	\$ 47,720
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 187	\$ 432	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 32,153	\$ 42,150	\$ 47,720

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Planning		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Planning Administration		General Government			14-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67	1965-66	1966-67
Planning Administrator III	\$460-617	1	1	1	\$ 6,373	\$ 6,693
Planning Administrator II	361-483	3	3	3	14,597	15,406
Draftsman II	343-460	1	1	1	4,512	4,738
Draftsman I	282-379	2	2	2	7,282	7,328
Clerk Typist II	256-343	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,306</u>	<u>3,345</u>
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>8</u>	<u>\$ 36,070</u>	<u>\$ 37,510</u>

ANNUAL BUDGET

LIBRARY

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Library	15-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 447,139	\$ 474,484	\$ 518,505
CONTRACTUAL SERVICES	47,288	55,090	53,630
COMMODITIES	21,579	23,581	23,895
OTHER CHARGES	30,969	33,491	41,815
OPERATING APPROPRIATIONS	\$ 546,975	\$ 586,646	\$ 637,845
CAPITAL OUTLAY	187,642	199,271	184,135
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 734,617</b>	<b>\$ 785,917</b>	<b>\$ 821,980</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 34,133	\$ 37,516	\$ 37,510
Research and Circulation	651,147	695,128	727,750
General Maintenance	<u>49,337</u>	<u>53,273</u>	<u>56,720</u>
 <u>TOTAL</u>	 <u>\$ 734,617</u>	 <u>\$ 785,917</u>	 <u>\$ 821,980</u>



CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Library		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		Cultural	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	652	976	715
COMMODITIES	146	174	200
OTHER CHARGES	1,419	1,571	1,940
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 34,133</b>	<b>\$ 35,841</b>	<b>\$ 37,510</b>
CAPITAL OUTLAY	-0-	1,675	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 34,133</b>	<b>\$ 37,516</b>	<b>\$ 37,510</b>

WORK PROGRAM:

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Library		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Office of the Director		Cultural	15-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 31,916	\$ 33,120	\$ 34,655
<u>2-00 CONTRACTUAL SERVICES</u>				
2-06	Postage	\$ 120	\$ 120	\$ 120
2-13	Travel	366	745	420
2-15	Car Allowance	126	111	175
2-55	Professional Fees	40	-0-	-0-
Total Contractual Services		\$ 652	\$ 976	\$ 715
<u>3-00 COMMODITIES</u>				
3-13	Motor Fuel and Lubricants	\$ 146	\$ 174	\$ 200
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,413	\$ 1,564	\$ 1,930
4-14	Insurance Premiums	6	7	10
Total Other Charges		\$ 1,419	\$ 1,571	\$ 1,940
OPERATING TOTAL		\$ 34,133	\$ 35,841	\$ 37,510
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 1,675	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 34,133	\$ 37,516	\$ 37,510

**PERSONNEL SCHEDULE**

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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Library				FUND General Fund	
DIVISION Research and Circulation		ACTIVITY		FUNCTION Cultural	
				ACCOUNT NUMBER 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 APPROPRIATIONS		\$ 463,559	\$ 497,773	\$ 543,845	
CAPITAL OUTLAY		187,588	197,355	183,905	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 651,147</b>	<b>\$ 695,128</b>	<b>\$ 727,750</b>	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
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

CAPITAL OUTLAY:

One (replacement) truck, standard cab and chassis, GVW 10,000 with modification kit	\$		\$ 2,400
One (replacement) typewriter, manual 15" or 16"		165	
One (additional) book truck, small		100	
Two (additional) auto-page		700	
One (additional) Atlas stand		300	
Two (additional) dictionary stands		240	1,505
Library books			<u>180,000</u>
			<u>\$183,905</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Library		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Research and Circulation		Cultural	15-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 383,188	\$ 408,204	\$ 446,435
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 6,124	\$ 6,198	\$ 6,915
2-06 Postage	3,571	3,378	3,450
2-10 Rental of Equipment	275	300	300
2-13 Travel	172	152	225
2-15 Car Allowance	809	853	980
2-18 Linen and Laundry Service	1	-0-	-0-
2-64 Memberships and Subscriptions	14,133	13,000	13,000
2-70 Binding, Printing, and Reproduction	13,763	20,000	19,000
2-80 Injury and Medical Expenses	15	50	50
Total Contractual Services	\$ 38,863	\$ 43,931	\$ 43,920
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 13,152	\$ 14,500	\$ 15,000
3-13 Motor Fuel and Lubricants	1,081	1,542	1,500
3-20 Chemical, Medical and Drug Supplies	8	6	10
3-21 Photographic Supplies	1,197	1,300	1,300
3-24 Minor Apparatus and Tools	453	802	500
3-40 Materials to Repair Machinery and Equipment	16	-0-	-0-
3-98 Merchandise Purchased for Resale or Transfer	13	25	25
Total Commodities	\$ 15,920	\$ 18,175	\$ 18,335
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 25,248	\$ 27,046	\$ 34,395
4-14 Insurance Premiums	340	417	760
Total Other Charges	\$ 25,588	\$ 27,463	\$ 35,155
<b>OPERATING TOTAL</b>	\$ 463,559	\$ 497,773	\$ 543,845
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ -0-	\$ 1,970	\$ 2,400
5-20 Machinery and Equipment Other Than Automotive	8,102	17,270	1,505
5-24 Library Books	179,486	178,115	180,000
Total Capital Outlay	\$ 187,588	\$ 197,355	\$ 183,905
<b>TOTAL APPROPRIATIONS</b>	\$ 651,147	\$ 695,128	\$ 727,750

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Library					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Research and Circulation		Cultural			15-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Supervising Librarian	\$508-680	2	2	2	\$ 14,236	\$ 14,917
Librarian III	483-648	9	9	10	56,884	65,488
Librarian II	438-588	6	6	6	35,716	37,076
Librarian I	379-508	18	17	23	89,164	116,448
Museum Librarian	379-508	1	0	1	5,004	4,662
Clerk III	327-438	2	2	2	8,691	9,051
Library Assistant II	311-417	4	4	4	16,760	16,736
Library Assistant I	269-361	16	16	14	56,079	48,483
Clerk-Typist II	256-343	1	1	2	3,541	6,867
Clerk II	256-343	2	2	2	6,958	7,210
Clerk-Typist I	221-296	5	5	6	14,342	17,302
Clerk I	221-296	23	23	21	67,193	61,462
Clerical Aide (Part-time)	1.10-1.21	39	39	41	44,667	47,733
					<u>\$419,235</u>	<u>\$453,435</u>
Less Anticipated Turnover					7,000	7,000
<u>TOTAL</u>		<u>128</u>	<u>126</u>	<u>134</u>	<u>\$412,235</u>	<u>\$446,435</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Library		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
General Maintenance		Cultural		15-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	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 APPROPRIATIONS		\$ 49,283	\$ 53,032	\$ 56,490	
CAPITAL OUTLAY		54	241	230	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 49,337</b>	<b>\$ 53,273</b>	<b>\$ 56,720</b>	
<b>WORK PROGRAM:</b>					
This Division is responsible for daily cleaning and minor mechanical maintenance for seven branch libraries, six mobile units, and the Main Library.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>		
	1964-65	1965-66	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		
<b>CAPITAL OUTLAY:</b>					
One (additional) floor polisher				<u>\$ 230</u>	

DEPARTMENT

CITY OF SAN ANTONIO

FUND

Library

## DETAIL

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

General Maintenance

Cultural

15-03-01

CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 32,035	\$ 33,160	\$ 37,415
2-00 <u>CONTRACTUAL SERVICES</u>			
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
Total Contractual Services	\$ 7,773	\$ 10,183	\$ 8,995
3-00 <u>COMMODITIES</u>			
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	850
Total Commodities	\$ 5,513	\$ 5,232	\$ 5,360
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,380	\$ 2,855	\$ 3,095
4-14 Insurance Premiums	1,582	1,602	1,625
Total Other Charges	\$ 3,962	\$ 4,457	\$ 4,720
<u>OPERATING TOTAL</u>	\$ 49,283	\$ 53,032	\$ 56,490
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 54	\$ 241	\$ 230
<u>TOTAL APPROPRIATIONS</u>	\$ 49,337	\$ 53,273	\$ 56,720

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Library					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
General Maintenance		Cultural			15-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Building Maintenance Foreman I	\$296-398	1	1	1	\$ 3,844	\$ 4,036
Building Custodian	232-311	1	1	1	3,070	3,189
Custodial Worker	221-296	7	7	7	20,042	20,508
Custodial Worker (Half-time)	221-296	<u>4</u>	<u>4</u>	<u>8</u>	<u>5,314</u>	<u>10,182</u>
					\$ 32,270	\$ 37,915
*Proration of Police Wrecker Driver's Salary					1,465	-0-
					\$ 33,735	\$ 37,915
Less Anticipated Turnover		—	—	—	500	500
<u>TOTAL</u>		<u>13</u>	<u>13</u>	<u>17</u>	<u>\$ 33,235</u>	<u>\$ 37,415</u>

\*Salary prorated as follows:

1/2 to 15-03-01  
 1/2 to 07-03-06

ANNUAL BUDGET





**HOUSING AND INSPECTIONS**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Housing and Inspections	17-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 358,552	\$ 389,049	\$ 440,660
CONTRACTUAL SERVICES	25,737	23,823	28,575
COMMODITIES	19,996	22,109	21,945
OTHER CHARGES	20,833	20,538	28,985
OPERATING APPROPRIATIONS	\$ 425,118	\$ 455,519	\$ 520,165
CAPITAL OUTLAY	10,286	22,551	32,955
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 435,404</b>	<b>\$ 478,070</b>	<b>\$ 553,120</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

<b>Administration</b>			
Office of the Director	\$ 68,331	\$ 33,886	\$ 36,890
Minimum Housing Inspection	-0-	49,715	68,895
Building Inspection	93,570	99,960	107,695
Heating and Air Conditioning	24,460	26,208	32,725
Electrical Inspection	81,922	92,561	106,055
Plumbing Inspection	52,450	54,669	79,010
Sidewalk and Trench	54,502	55,972	53,755
House Numbering	18,512	19,241	20,540
Permit Division	41,657	45,858	47,555
<u>TOTAL</u>	<u>\$ 435,404</u>	<u>\$ 478,070</u>	<u>\$ 553,120</u>

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Office of the Director	Public Safety	17-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	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 APPROPRIATIONS	\$ 67,973	\$ 33,886	\$ 36,890
CAPITAL OUTLAY	358	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 68,331</b>	<b>\$ 33,886</b>	<b>\$ 36,890</b>

WORK PROGRAM:

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.

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Office of the Director	Public Safety		17-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 57,214	\$ 28,650	\$ 31,760	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 419	\$ 766	\$ 575	
2-06	Postage	408	365	400	
2-10	Rental of Equipment	1,302	138	-0-	
2-13	Travel	465	404	425	
2-15	Car Allowance	2,489	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	1,201	1,124	1,000	
2-55	Professional Fees	29	4	30	
2-64	Memberships and Subscriptions	205	219	210	
2-70	Binding, Printing, and Reproduction	251	-0-	-0-	
2-80	Injury and Medical Expenses	-0-	10	10	
Total Contractual Services		\$ 6,769	\$ 3,030	\$ 2,650	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 834	\$ 525	\$ 500	
3-13	Motor Fuel and Lubricants	85	91	100	
3-21	Photographic Supplies	36	14	15	
3-24	Minor Apparatus and Tools	19	13	10	
3-40	Materials to Repair Machinery and Equipment	97	176	100	
Total Commodities		\$ 1,071	\$ 819	\$ 725	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 2,829	\$ 1,294	\$ 1,630	
4-14	Insurance Premiums	90	93	125	
Total Other Charges		\$ 2,919	\$ 1,387	\$ 1,755	
<u>OPERATING TOTAL</u>		\$ 67,973	\$ 33,886	\$ 36,890	
<u>5-00 CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 358	\$ -0-	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 68,331	\$ 33,886	\$ 36,890	

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Director	Public Safety			17-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Director of Housing and Inspections	\$750-1005	1	1	1	\$ 10,440	\$ 10,944
Draftsman II	343-460	1	1	1	4,585	4,814
Secretary	327-438	1	1	1	4,775	5,004
Clerk II	256-343	1	1	1	3,355	3,522
Clerk Typist I	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,910</u>	<u>2,820</u>
					\$ 26,065	\$ 27,104
Proration Assistant City Manager's Salary		-	-	-	<u>4,200</u>	<u>4,656</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 30,265</u>	<u>\$ 31,760</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Minimum Housing Inspection	Public Safety		17-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ -0-	\$ 42,148	\$ 57,045	
CONTRACTUAL SERVICES		-0-	4,860	7,160	
COMMODITIES		-0-	451	550	
OTHER CHARGES		-0-	1,321	3,460	
OPERATING APPROPRIATIONS		\$ -0-	\$ 48,780	\$ 68,215	
CAPITAL OUTLAY		-0-	935	680	
TOTAL APPROPRIATIONS		\$ -0-	\$ 49,715	\$ 68,895	

**WORK PROGRAM:**  
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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
Inspections made	5,252	7,406	12,500
Correction notices issued	2,218	4,555	5,500
Violations found	16,020	17,500	25,000
Corrections made	13,082	15,000	23,000
Demolitions	738	350	700
Cases closed	2,930	3,300	5,000

**CAPITAL OUTLAY:**

Two (one replacement and one additional) typewriters, manual 16"	\$ 330
Two (additional) cabinet files, legal size, five-drawer	240
One (additional) Inspector table	50
Three (additional) chairs, straight, upholstered with arms	60
	<u>\$ 680</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Minimum Housing Inspection	Public Safety		17-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ -0-	\$ 42,148	\$ 57,045	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ -0-	\$ 300	\$ 205	
2-06	Postage	-0-	129	190	
2-15	Car Allowance	-0-	4,401	6,720	
2-22	Maintenance of Machinery and Equipment	-0-	20	20	
2-80	Injury and Medical Expenses	-0-	10	25	
Total Contractual Services		\$ -0-	\$ 4,860	\$ 7,160	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ -0-	\$ 402	\$ 500	
3-21	Photographic Supplies	-0-	49	50	
Total Commodities		\$ -0-	\$ 451	\$ 550	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ -0-	\$ 1,287	\$ 3,410	
4-14	Insurance Premiums	-0-	34	50	
Total Other Charges		\$ -0-	\$ 1,321	\$ 3,460	
<u>OPERATING TOTAL</u>		\$ -0-	\$ 48,780	\$ 68,215	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 935	\$ 680	
<u>TOTAL APPROPRIATIONS</u>		\$ -0-	\$ 49,715	\$ 68,895	

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Minimum Housing Inspection	Public Safety			17-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Administrative Assistant II	\$417-560	1	1	1	\$ 6,095	\$ 5,946
Minimum Housing Inspector - Residential	361-483	8	6	8	35,394	36,638
Minimum Housing Inspector - Commercial	361-483	2	2	2	7,364	9,248
Clerk II	256-343	1	1	1	3,306	3,440
Clerk Typist I	221-296	<u>1</u>	<u>1</u>	<u>1</u>	2,486	2,773
					<u>\$ 54,645</u>	<u>\$ 58,045</u>
Less Anticipated Turnover		—	—	—	<u>1,000</u>	<u>1,000</u>
<b><u>TOTAL</u></b>		<u>13</u>	<u>11</u>	<u>13</u>	<u>\$ 53,645</u>	<u>\$ 57,045</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Inspection		Public 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 91,782</b>	<b>\$ 93,444</b>	<b>\$ 100,360</b>
CAPITAL OUTLAY	1,788	6,516	7,335
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 93,570</b>	<b>\$ 99,960</b>	<b>\$ 107,695</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Inspections	21,639	23,243	24,396
Complaints	1,518	1,808	1,848
Investigations	8,612	7,919	8,304
Re-inspections	2,174	1,961	2,112
Certificates of occupancy and beer inspections	2,647	3,138	3,276
Violations	991	998	1,012
Mileage	176,372	183,206	185,736

CAPITAL OUTLAY:

Two (additional) automobiles, two-door, administrative, six-cylinder	\$ 3,240
One (replacement) automobile, two-door, administrative, six-cylinder	1,620
Two (additional) radios, two-way, mobile, full transistor	1,640
One (additional) printing calculator	675
One (additional) cabinet file, double, seven-drawer, 5 x 8 size	160
	<u>\$ 7,335</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Housing and Inspections		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Building Inspection		Public Safety	17-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 76,372	\$ 80,191	\$ 85,310
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 885	\$ 891	\$ 900
2-06	Postage	37	116	125
2-15	Car Allowance	-0-	-0-	750
2-22	Maintenance of Machinery and Equipment	4,954	2,740	2,700
2-55	Professional Fees	5	-0-	-0-
2-80	Injury and Medical Expenses	75	61	75
Total Contractual Services		\$ 5,956	\$ 3,808	\$ 4,550
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 825	\$ 883	\$ 850
3-13	Motor Fuel and Lubricants	2,530	2,672	2,750
3-21	Photographic Supplies	4	14	15
3-24	Minor Apparatus and Tools	25	30	30
3-30	Materials to Repair Buildings and Improvements	-0-	40	-0-
3-40	Materials to Repair Machinery and Equipment	1,023	884	800
Total Commodities		\$ 4,407	\$ 4,523	\$ 4,445
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 4,310	\$ 3,970	\$ 5,055
4-14	Insurance Premiums	737	952	1,000
Total Other Charges		\$ 5,047	\$ 4,922	\$ 6,055
<b>OPERATING TOTAL</b>		\$ 91,782	\$ 93,444	\$100,360
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ 1,550	\$ 6,516	\$ 4,860
5-20	Machinery and Equipment Other Than Automotive	238	-0-	2,475
Total Capital Outlay		\$ 1,788	\$ 6,516	\$ 7,335
<b>TOTAL APPROPRIATIONS</b>		\$ 93,570	\$ 99,960	\$107,695

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Inspection		Public Safety			17-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Building Inspection Supervisor	\$417-560	1	1	1	\$ 6,670	\$ 6,720
Senior Inspector	417-560	2	2	2	11,946	12,442
Building Inspector II	379-508	2	2	2	11,592	12,117
Building Inspector I	343-460	9	8	9	44,279	44,862
Building Inspector I - six Months only	343-460	0	0	2	-0-	4,225
Clerk Typist I	221-296	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,968</u>	<u>5,944</u>
					\$ 80,455	\$ 86,310
Less Anticipated Turnover		—	—	—	<u>1,000</u>	<u>1,000</u>
<u>TOTAL</u>		<u>16</u>	<u>15</u>	<u>18</u>	<u>\$ 79,455</u>	<u>\$ 85,310</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Heating and Air Conditioning		Public Safety		17-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 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	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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	
<b>CAPITAL OUTLAY:</b>					
One (additional) automobile, two-door, administrative, six cylinder				\$ 1,620	
One (additional) radio, two-way, mobile, full transistor				820	
				<u>\$ 2,440</u>	

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Heating and Air Conditioning		Public Safety		17-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 18,746	\$ 19,833	\$ 24,910	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 720	\$ 740	\$ 720	
2-06	Postage	8	10	10	
2-15	Car Allowance	785	282	750	
2-22	Maintenance of Machinery and Equipment	206	431	475	
2-64	Memberships and Subscriptions	-0-	11	10	
2-80	Injury and Medical Expenses	-0-	25	25	
Total Contractual Services		\$ 1,719	\$ 1,499	\$ 1,990	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 354	\$ 526	\$ 500	
3-13	Motor Fuel and Lubricants	634	715	725	
3-24	Minor Apparatus and Tools	3	25	25	
3-40	Materials to Repair Machinery and Equipment	227	272	300	
Total Commodities		\$ 1,218	\$ 1,538	\$ 1,550	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,077	\$ 1,076	\$ 1,555	
4-14	Insurance Premiums	150	194	280	
Total Other Charges		\$ 1,227	\$ 1,270	\$ 1,835	
<u>OPERATING TOTAL</u>		\$ 22,910	\$ 24,140	\$ 30,285	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 1,550	\$ 1,629	\$ 1,620	
5-20	Machinery and Equipment Other Than Automotive	-0-	439	820	
Total Capital Outlay		\$ 1,550	\$ 2,068	\$ 2,440	
<u>TOTAL APPROPRIATIONS</u>		\$ 24,460	\$ 26,208	\$ 32,725	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Heating and Air Conditioning		Public Safety			17-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Chief Heating and Air Conditioning Inspector	\$379-508	1	1	1	\$ 5,750	\$ 5,896
Heating and Air Conditioning Inspector	343-460	<u>3</u>	<u>3</u>	<u>4</u>	<u>14,085</u>	<u>19,014</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>5</u>	<u>\$ 19,835</u>	<u>\$ 24,910</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Housing and Inspections		FUND General Fund	
DIVISION Electrical Inspection	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 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 APPROPRIATIONS	\$ 81,922	\$ 84,416	\$ 96,535
CAPITAL OUTLAY	-0-	8,145	9,520
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 81,922</b>	<b>\$ 92,561</b>	<b>\$ 106,055</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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	\$ 3,240
Two (additional) automobiles, two-door, administrative, six cylinder	3,240
One (replacement) 1/2 ton pick-up	1,400
Two (additional) radios, two-way, mobile, full transistor	<u>1,640</u>
	<u>\$ 9,520</u>



## CITY OF SAN ANTONIO

## DETAIL

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Electrical Inspection		Public Safety	17-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 67,135	\$ 70,608	\$ 79,900
1-14 Fee Basis Salaries	2,780	3,080	3,360
Total Personal Services	\$ 69,915	\$ 73,688	\$ 83,260
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 723	\$ 770	\$ 750
2-06 Postage	40	50	50
2-15 Car Allowance	-0-	-0-	1,075
2-22 Maintenance of Machinery and Equipment	3,059	1,883	1,900
2-64 Memberships and Subscriptions	45	45	45
2-80 Injury and Medical Expenses	-0-	50	50
Total Contractual Services	\$ 3,867	\$ 2,798	\$ 3,870
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 1,010	\$ 1,196	\$ 1,200
3-13 Motor Fuel and Lubricants	1,949	1,854	1,900
3-24 Minor Apparatus and Tools	30	40	40
3-40 Materials to Repair Machinery and Equipment	1,485	1,334	1,000
Total Commodities	\$ 4,474	\$ 4,424	\$ 4,140
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 3,125	\$ 2,808	\$ 4,540
4-14 Insurance Premiums	541	698	725
Total Other Charges	\$ 3,666	\$ 3,506	\$ 5,265
<b>OPERATING TOTAL</b>	\$ 81,922	\$ 84,416	\$ 96,535
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ -0-	\$ 8,145	\$ 7,880
5-20 Machinery and Equipment Other Than Automotive	-0-	-0-	1,640
Total Capital Outlay	\$ -0-	\$ 8,145	\$ 9,520
<b>TOTAL APPROPRIATIONS</b>	\$ 81,922	\$ 92,561	\$ 106,055

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Plumbing Inspection		Public Safety		17-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 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		2,054	1,927	3,365	
OPERATING APPROPRIATIONS		\$ 50,781	\$ 53,040	\$ 67,650	
CAPITAL OUTLAY		1,669	1,629	11,360	
TOTAL APPROPRIATIONS		\$ 52,450	\$ 54,669	\$ 79,010	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67	
Inspections made		22,890	33,000	34,000	
Permits issued		13,468	14,000	14,500	
<b>CAPITAL OUTLAY:</b>					
Four (replacement) automobiles, two-door, administrative, six cylinder				\$ 6,480	
Two (additional) automobiles, two-door, administrative, six cylinder				3,240	
Two (additional) radios, two-way, mobile, full transistor				<u>1,640</u>	
				<u>\$ 11,360</u>	

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Plumbing Inspection		Public Safety		17-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 43,144	\$ 46,395	\$ 58,010	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 720	\$ 720	\$ 720	
2-06	Postage	16	16	15	
2-15	Car Allowance	-0-	-0-	1,500	
2-22	Maintenance of Machinery and Equipment	2,088	1,302	1,300	
2-64	Memberships and Subscriptions	-0-	5	5	
2-70	Binding, Printing, and Reproduction	-0-	100	100	
2-80	Injury and Medical Expenses	15	25	25	
Total Contractual Services		\$ 2,839	\$ 2,168	\$ 3,665	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 812	\$ 616	\$ 600	
3-13	Motor Fuel and Lubricants	1,362	1,407	1,450	
3-24	Minor Apparatus and Tools	-0-	10	10	
3-40	Materials to Repair Machinery and Equipment	570	517	550	
Total Commodities		\$ 2,744	\$ 2,550	\$ 2,610	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,661	\$ 1,419	\$ 2,830	
4-14	Insurance Premiums	393	508	535	
Total Other Charges		\$ 2,054	\$ 1,927	\$ 3,365	
<u>OPERATING TOTAL</u>		\$ 50,781	\$ 53,040	\$ 67,650	
<u>5-00 CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 1,550	\$ 1,629	\$ 9,720	
5-20	Machinery and Equipment Other Than Automotive	119	-0-	1,640	
Total Capital Outlay		\$ 1,669	\$ 1,629	\$ 11,360	
<u>TOTAL APPROPRIATIONS</u>		\$ 52,450	\$ 54,669	\$ 79,010	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Plumbing Inspection		Public Safety			17-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Plumbing Inspection Supervisor	\$417-560	1	1	1	\$ 6,346	\$ 6,504
Plumbing Inspector	398-533	<u>7</u>	<u>7</u>	<u>9</u>	<u>40,154</u>	<u>51,506</u>
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>10</u>	<u>\$ 46,500</u>	<u>\$ 58,010</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Housing and Inspections		FUND General Fund	
DIVISION Sidewalk and Trench	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 17-06-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 41,600	\$ 44,024	\$ 43,770
CONTRACTUAL SERVICES	2,421	2,940	2,130
COMMODITIES	2,860	2,721	2,800
OTHER CHARGES	2,852	3,029	3,435
OPERATING APPROPRIATIONS	\$ 49,733	\$ 52,714	\$ 52,135
CAPITAL OUTLAY	4,769	3,258	1,620
TOTAL APPROPRIATIONS	\$ 54,502	\$ 55,972	\$ 53,755

WORK PROGRAM:

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 laboratories and complaints on street barricades and collapsed trenches are investigated by this division.

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

CAPITAL OUTLAY:

One (replacement) automobile, two-door, administrative, six cylinder \$ 1,620

## CITY OF SAN ANTONIO

## DETAIL

FUND

General Fund

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Sidewalk and Trench		Public Safety	17-06-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 41,600	\$ 44,024	\$ 43,770	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 780	\$ 780	\$ 780	
2-06	Postage	113	118	125	
2-22	Maintenance of Machinery and Equipment	1,520	1,967	1,200	
2-70	Binding, Printing, and Reproduction	-0-	50	-0-	
2-80	Injury and Medical Expenses	8	25	25	
Total Contractual Services		\$ 2,421	\$ 2,940	\$ 2,130	
<u>3-00 COMMODITIES</u>					
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	18	24	25	
3-40	Materials to Repair Machinery and Equipment	908	682	700	
Total Commodities		\$ 2,860	\$ 2,721	\$ 2,800	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 2,410	\$ 2,458	\$ 2,835	
4-14	Insurance Premiums	442	571	600	
Total Other Charges		\$ 2,852	\$ 3,029	\$ 3,435	
<u>OPERATING TOTAL</u>		\$ 49,733	\$ 52,714	\$ 52,135	
<u>5-00 CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 4,650	\$ 3,258	\$ 1,620	
5-20	Machinery and Equipment Other Than Automotive	119	-0-	-0-	
Total Capital Outlay		\$ 4,769	\$ 3,258	\$ 1,620	
<u>TOTAL APPROPRIATIONS</u>		\$ 54,502	\$ 55,972	\$ 53,755	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Sidewalk and Trench		Public Safety			17-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Sidewalk and Curb Inspection Chief	\$379-508	1	1	1	\$ 6,096	\$ 5,543
Sidewalk and Curb Inspector II	343-460	2	2	2	9,756	10,321
Sidewalk and Curb Inspector I	282-379	6	6	6	25,188	25,014
Clerk Typist I	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,985</u>	<u>2,892</u>
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>10</u>	<u>\$ 44,025</u>	<u>\$ 43,770</u>

ANNUAL BUDGET



CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Housing and Inspections		FUND General Fund	
DIVISION House Numbering	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 17-08-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	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 APPROPRIATIONS	\$ 18,512	\$ 19,241	\$ 20,540
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 18,512</b>	<b>\$ 19,241</b>	<b>\$ 20,540</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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	83	106	150
Man hours worked on updating maps	2,000	2,100	2,200
Preliminary subdivision plats checked	391	456	500

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT  
Housing and Inspections

FUND  
General Fund

DIVISION House Numbering	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 17-08-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 16,232	\$ 16,531	\$ 17,695
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 513	\$ 514	\$ 520
2-06 Postage	10	14	15
2-15 Car Allowance	594	699	730
2-22 Maintenance of Machinery and Equipment	10	20	20
2-70 Binding, Printing, and Reproduction	52	400	250
Total Contractual Services	\$ 1,179	\$ 1,647	\$ 1,535
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 65	\$ 91	\$ 100
3-24 Minor Apparatus and Tools	20	20	20
3-40 Materials to Repair Machinery and Equipment	17	-0-	-0-
Total Commodities	\$ 102	\$ 111	\$ 120
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 996	\$ 948	\$ 1,185
4-14 Insurance Premiums	3	4	5
Total Other Charges	\$ 999	\$ 952	\$ 1,190
<u>OPERATING TOTAL</u>	\$ 18,512	\$ 19,241	\$ 20,540
<u>TOTAL APPROPRIATIONS</u>	\$ 18,512	\$ 19,241	\$ 20,540

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
House Numbering		Public Safety			17-08-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Clerk III	\$327-438	2	2	2	\$ 10,135	\$ 10,489
Draftsman I	282-379	1	1	1	3,812	4,004
Clerk II	256-343	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,358</u>	<u>3,202</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 17,305</u>	<u>\$ 17,695</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Permit		Public 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 APPROPRIATIONS		\$ 41,505	\$ 45,858	\$ 47,555	
CAPITAL OUTLAY		152	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 41,657	\$ 45,858	\$ 47,555	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Housing and Inspections		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Permit Division		Public Safety	17-09-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ 35,329	\$ 37,589	\$ 38,900
2-00 <u>CONTRACTUAL SERVICES</u>				
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 Expenses		-0-	10	10
Total Contractual Services		\$ 987	\$ 1,073	\$ 1,025
3-00 <u>COMMODITIES</u>				
3-01 Office Supplies		\$ 3,120	\$ 4,967	\$ 5,000
3-24 Minor Apparatus and Tools		-0-	5	5
Total Commodities		\$ 3,120	\$ 4,972	\$ 5,005
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ 2,069	\$ 2,224	\$ 2,625
<u>OPERATING TOTAL</u>		\$ 41,505	\$ 45,858	\$ 47,555
5-00 <u>CAPITAL OUTLAY</u>				
5-20 Machinery and Equipment Other Than Automotive		\$ 152	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 41,657	\$ 45,858	\$ 47,555

PERSONNEL SCHEDULE

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

ANNUAL BUDGET



CIVIL DEFENSE

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Civil Defense	18-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 28,058	\$ 34,970	\$ 36,540
CONTRACTUAL SERVICES	4,137	4,503	4,535
COMMODITIES	4,280	3,646	3,625
OTHER CHARGES	1,629	1,900	2,675
OPERATING APPROPRIATIONS	\$ 38,104	\$ 45,019	\$ 47,375
CAPITAL OUTLAY	3,012	420	1,760
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 41,116</b>	<b>\$ 45,439</b>	<b>\$ 49,135</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Civil Defense	\$ 40,683	\$ 44,666	\$ 47,735
Sirens	<u>433</u>	<u>773</u>	<u>1,400</u>
<u>TOTAL</u>	<u>\$ 41,116</u>	<u>\$ 45,439</u>	<u>\$ 49,135</u>



**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Civil Defense		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Civil Defense		Public Safety	18-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 37,671</b>	<b>\$ 44,246</b>	<b>\$ 45,975</b>
CAPITAL OUTLAY	3,012	420	1,760
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 40,683</b>	<b>\$ 44,666</b>	<b>\$ 47,735</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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	300	300
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

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Civil Defense		FUND General Fund	
DIVISION Civil Defense	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 18-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY			
TOTAL APPROPRIATIONS			

Continued from the preceding page

<u>WORK PROGRAM STATISTICS (Cont.)</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
National Shelter Program:			
Buildings licensed as fallout shelters	230	260	260
Buildings marked as fallout shelters	216	260	260
Buildings stocked with survival supplies	208	260	260
Fallout shelter spaces licensed	216,854	270,000	300,000
Fallout shelter spaces stocked	208,285	270,000	300,000
Shelter managers trained	215	420	500
Radiological monitors trained	364	800	800
Radiological defense officers trained	1	13	13

CAPITAL OUTLAY:

One (additional) battery charger, transistor batteries	\$ 40
One (additional) radio, portable, two-way, transistorized	650
One (additional) typewriter, manual, 20"	200
One (additional) HF communication receiver, with antenna and rotor	870
	<u>\$ 1,760</u>

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT Civil Defense		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION Civil Defense	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 18-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10 Regular Salaries		\$ 28,058	\$ 34,970	\$ 36,540	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01 Communications		\$ 1,570	\$ 1,620	\$ 1,620	
2-06 Postage		260	200	300	
2-13 Travel		197	100	100	
2-17 Freight and Storage		890	1,000	500	
2-18 Linen and Laundry Services		221	260	260	
2-20 Maintenance of Buildings and Improvements		9	100	100	
2-22 Maintenance of Machinery and Equipment		584	500	500	
2-55 Professional Fees		10	-0-	-0-	
2-64 Memberships and Subscriptions		52	53	55	
2-70 Binding, Printing, and Reproduction		61	150	100	
Total Contractual Services		\$ 3,854	\$ 3,983	\$ 3,535	
3-00 <u>COMMODITIES</u>					
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 Lubricants		705	600	600	
3-20 Chemical, Medical and Drug Supplies		383	100	100	
3-21 Photographic Supplies		-0-	-0-	25	
3-24 Minor Apparatus and Tools		221	200	200	
3-30 Materials to Repair Buildings and Improvements		422	255	100	
3-40 Materials to Repair Machinery and Equipment		1,828	1,650	1,600	
Total Commodities		\$ 4,130	\$ 3,393	\$ 3,225	
4-00 <u>OTHER CHARGES</u>					
4-01 Retirement Costs		\$ 1,385	\$ 1,468	\$ 2,220	
4-14 Insurance Premiums		244	432	455	
Total Other Charges		\$ 1,629	\$ 1,900	\$ 2,675	
<u>OPERATING TOTAL</u>		\$ 37,671	\$ 44,246	\$ 45,975	
5-00 <u>CAPITAL OUTLAY</u>					
5-20 Machinery and Equipment Other Than Automotive		\$ 3,012	\$ 420	\$ 1,760	
<u>TOTAL APPROPRIATIONS</u>		\$ 40,683	\$ 44,666	\$ 47,735	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Civil Defense					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Civil Defense		Public Safety			18-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Civil Defense Coordinator		1	1	1	*	*
Deputy Civil Defense Coordinator		1	1	1	*	*
Civil Defense Planner	\$361-483	1	1	1	\$ 5,510	\$ 5,635
Clerk Steno II	269-361	1	1	1	3,612	3,732
Clerk Typist I	221-296	1	1	1	3,241	3,384
Maintenance Repairman I	244-327	1	1	1	3,280	3,384
Custodial Worker	221-296	1	1	1	2,856	3,072
Laborer	1.37-1.51	<u>1</u>	<u>1</u>	<u>1</u>	2,796	3,023
					<u>\$ 21,295</u>	<u>\$ 22,230</u>
* Allocation from Other Departments		-	-	-	<u>13,675</u>	<u>14,310</u>
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>8</u>	<u>\$ 34,970</u>	<u>\$ 36,540</u>

\* Salary of one Fire Inspector III (Fire Department) \$7,746, and salary of one Detective Investigator (Police Department) \$6,564, total \$14,310. Actual positions are carried in Fire (08-02-01) and Police (07-04-03) departments.

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Civil Defense		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Sirens		ACTIVITY		FUNCTION Public Safety	
				ACCOUNT NUMBER 18-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES		283	520	1,000	
COMMODITIES		150	253	400	
OTHER CHARGES		-0-	-0-	-0-	
OPERATING APPROPRIATIONS		\$ 433	\$ 773	\$ 1,400	
CAPITAL OUTLAY		-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 433</b>	<b>\$ 773</b>	<b>\$ 1,400</b>	

WORK PROGRAM:

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.

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Civil Defense		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Sirens		Public Safety	18-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
2-00 <u>CONTRACTUAL SERVICES</u>			
2-22 Maintenance of Machinery and Equipment	\$ 283	\$ 520	\$ 1,000
3-00 <u>COMMODITIES</u>			
3-30 Materials to Repair Buildings and Improvements	\$ -0-	\$ 100	\$ 100
3-40 Materials to Repair Machinery and Equipment	150	153	300
Total Commodities	\$ 150	\$ 253	\$ 400
<u>OPERATING TOTAL</u>	\$ 433	\$ 773	\$ 1,400
<u>TOTAL APPROPRIATIONS</u>	\$ 433	\$ 773	\$ 1,400



WELFARE



CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Welfare	22-01-01	
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 APPROPRIATIONS	\$ 241,715	\$ 257,990	\$ 267,860
CAPITAL OUTLAY	3,913	542	1,020
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 245,628</b>	<b>\$ 258,532</b>	<b>\$ 268,880</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Welfare	\$ 245,628	\$ 258,532	\$ 268,880
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WORK PROGRAM:

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:

	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 1966-67
Average monthly commodity caseload	2,570	2,574	2,500
Average number of people for whom commodities are drawn	13,419	13,044	13,000
Average monthly cash assistance 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-drawer for 4x6 cards	\$ 220
One (replacement) dictating machine, recorder	400
One (replacement) dictating machine, transcriber	400
	<u>\$ 1,020</u>

ANNUAL BUDGET

DEPARTMENT

CITY OF SAN ANTONIO

FUND

Welfare

## DETAIL

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Health and Welfare

22-01-01

CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 96,937	\$ 104,803	\$ 112,750
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,865	\$ 3,914	\$ 3,525
2-06 Postage	546	600	600
2-13 Travel	401	412	240
2-15 Car Allowance	4,570	4,520	4,895
2-17 Freight and Storage	15,967	4,626	3,000
2-18 Linen and Laundry Service	-0-	41	50
2-20 Maintenance of Buildings and Improvements	1,237	805	1,540
2-22 Maintenance of Machinery and Equipment	1,617	( 355)	500
2-55 Professional Fees	5,883	5,700	6,330
2-64 Memberships and Subscriptions	165	150	150
2-70 Binding, Printing, and Reproduction	-0-	150	50
2-80 Injury and Medical Expenses	-0-	318	50
Total Contractual Services	\$ 32,251	\$ 20,881	\$ 20,930
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,329	\$ 1,478	\$ 1,550
3-05 Janitor Supplies	265	754	750
3-08 Clothing and Linen Supplies	-0-	5	-0-
3-10 Food	-0-	30	50
3-11 Animal Food	2	6	15
3-13 Motor Fuel and Lubricants	73	125	125
3-20 Chemical, Medical and Drug Supplies	9	6	10
3-24 Minor Apparatus and Tools	6	24	25
3-30 Materials to Repair Buildings and Improvements	5	189	100
3-40 Materials to Repair Machinery and Equipment	1,130	422	250
Total Commodities	\$ 2,819	\$ 3,039	\$ 2,875
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 5,061	\$ 4,811	\$ 6,800
4-14 Insurance Premiums	149	356	405
4-26 Public Assistance	104,498	124,100	124,100
Total Other Charges	\$ 109,708	\$ 129,267	\$ 131,305
<u>OPERATING TOTAL</u>	\$ 241,715	\$ 257,990	\$ 267,860

Continued on the next page

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Welfare		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
		Health and Welfare	22-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>Continued from the preceding page</u>				
5-00 <u>CAPITAL OUTLAY</u>				
5-12	Improvements Other Than Buildings	\$ -0-	\$ 126	\$ -0-
5-16	Automotive Equipment	1,630	-0-	-0-
5-20	Machinery and Equipment Other Than Automotive	<u>2,283</u>	<u>416</u>	<u>1,020</u>
	Total Capital Outlay	<u>\$ 3,913</u>	<u>\$ 542</u>	<u>\$ 1,020</u>
	<u>TOTAL APPROPRIATIONS</u>	<u>\$ 245,628</u>	<u>\$ 258,532</u>	<u>\$ 268,880</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Welfare		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
		Health and Welfare			22-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Public Welfare Department Head	\$ 714-957	1	1	1	\$ 10,416	\$ 10,416
Casework Supervisor	460-617	1	1	1	6,504	6,666
Caseworker	417-560	9	9	10	49,198	55,828
Administrative Assistant II	417-560	1	1	1	5,658	5,796
Secretary	327-438	1	1	1	4,436	4,242
Stockroom Superintendent	311-417	1	1	1	4,224	4,440
Clerk Typist II	256-343	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	11,903	8,468
Custodial Worker	221-296	1	1	1	2,742	2,856
Laborer	1.37-1.51	3	3	3	5,904	9,000
					<u>\$ 107,970</u>	<u>\$ 114,750</u>
Less Anticipated Turnover		—	—	—	<u>1,000</u>	<u>2,000</u>
<u>TOTAL</u>		<u>24</u>	<u>22</u>	<u>24</u>	<u>\$ 106,970</u>	<u>\$ 112,750</u>

ANNUAL BUDGET

**TRAFFIC AND TRANSPORTATION**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Traffic and Transportation	23-00-00	
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 APPROPRIATIONS	\$ 414,392	\$ 443,411	\$ 478,890
CAPITAL OUTLAY	60,577	65,394	51,105
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 474,969</b>	<b>\$ 508,805</b>	<b>\$ 529,995</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 124,734	\$ 119,770	\$ 64,335
Planning and Design	-0-	-0-	36,355
Traffic Control			
Supervision	-0-	-0-	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
 <u>TOTAL</u>	 <u>\$ 474,969</u>	 <u>\$ 508,805</u>	 <u>\$ 529,995</u>

DEPARTMENT Traffic and Transportation		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the Director		Public 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 APPROPRIATIONS		\$ 118,490	\$ 118,790	\$ 61,690	
CAPITAL OUTLAY		6,244	980	2,645	
TOTAL APPROPRIATIONS		\$ 124,734	\$ 119,770	\$ 64,335	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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	\$ 2,225
Six (replacement) traffic counters	420
	<u>\$ 2,645</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Traffic and Transportation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		Public Safety	23-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 102,661	\$ 104,863	\$ 54,645
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 961	\$ 994	\$ 1,000
2-06 Postage	195	225	225
2-13 Travel	567	548	485
2-17 Freight and Storage	6	12	25
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	-0-	-0-
2-64 Memberships and Subscriptions	50	50	50
2-80 Injury and Medical Expenses	-0-	5	50
Total Contractual Services	\$ 5,904	\$ 5,946	\$ 2,900
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 990	\$ 1,100	\$ 150
3-12 Ice	173	-0-	-0-
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
<b>4-00 OTHER CHARGES</b>			
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
<b>OPERATING TOTAL</b>	\$ 118,490	\$ 118,790	\$ 61,690
<b>5-00 CAPITAL OUTLAY</b>			
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
<b>TOTAL APPROPRIATIONS</b>	\$ 124,734	\$ 119,770	\$ 64,335

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Traffic and Transportation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		Public Safety			23-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Director of Traffic and Transportation	\$827-1108	1	1	1	\$ 11,520	\$ 12,672
Traffic Planner	560-750	1	1	1	8,128	8,330
Clerk III	327-438	1	1	1	4,548	4,242
Parkette Supervisor	269-371	1	1	1	3,828	3,717
Clerk Typist II	256-343	1	1	1	3,812	3,254
Parkette	232-311	<u>7</u>	<u>7</u>	<u>7</u>	<u>23,195</u>	<u>22,430</u>
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 55,031</u>	<u>\$ 54,645</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Planning and Design		Public Safety		23-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS		\$ -0-	\$ -0-	\$ 36,355	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ -0-	\$ -0-	\$ 36,355	
<p><b>WORK PROGRAM:</b>            This division investigates complaints, makes traffic and pedestrian studies, and prepares engineering analysis and detail plans for the improvement of transportation facilities.</p>					
<p><b>BUDGET COMMENT:</b>            This activity was combined with Office of the Director in prior years.</p>					

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Planning and Design		Public Safety	23-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ -0-	\$ -0-	\$ 33,215
<b>2-00 CONTRACTUAL SERVICES</b>				
2-22	Maintenance of Machinery and Equipment	\$ -0-	\$ -0-	\$ 275
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ -0-	\$ -0-	\$ 350
3-13	Motor Fuel and Lubricants	-0-	-0-	320
3-21	Photographic Supplies	-0-	-0-	40
3-24	Minor Apparatus and Tools	-0-	-0-	75
3-40	Materials to Repair Machinery and Equipment	-0-	-0-	50
Total Commodities		\$ -0-	\$ -0-	\$ 835
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ -0-	\$ -0-	\$ 1,965
4-14	Insurance Premiums	-0-	-0-	65
Total Other Charges		\$ -0-	\$ -0-	\$ 2,030
<b>OPERATING TOTAL</b>		\$ -0-	\$ -0-	\$ 36,355
<b>TOTAL APPROPRIATIONS</b>		\$ -0-	\$ -0-	\$ 36,355

**PERSONNEL SCHEDULE**

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

**ANNUAL BUDGET**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic Control	Supervision	Public Safety		23-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ 27,325	
CONTRACTUAL SERVICES		-0-	-0-	1,725	
COMMODITIES		-0-	-0-	1,930	
OTHER CHARGES		-0-	-0-	1,850	
OPERATING APPROPRIATIONS		\$ -0-	\$ -0-	\$ 32,830	
CAPITAL OUTLAY		-0-	-0-	1,400	
TOTAL APPROPRIATIONS		\$ -0-	\$ -0-	\$ 34,230	
<p><b>WORK PROGRAM:</b>  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.</p>					
<p><b>CAPITAL OUTLAY:</b>  One (replacement) 1/2 ton pick-up <span style="float: right;">\$ <u>1,400</u></span></p>					

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic Control	Supervision	Public Safety		23-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ -0-	\$ -0-	\$ 27,325	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ -0-	\$ -0-	\$ 530	
2-20	Maintenance of Buildings and Improvements	-0-	-0-	400	
2-22	Maintenance of Machinery and Equipment	-0-	-0-	795	
	Total Contractual Services	\$ -0-	\$ -0-	\$ 1,725	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ -0-	\$ -0-	\$ 600	
3-08	Clothing and Linen Supplies	-0-	-0-	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 Improvements	-0-	-0-	400	
3-40	Materials to Repair Machinery and Equipment	-0-	-0-	150	
	Total Commodities	\$ -0-	\$ -0-	\$ 1,930	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ -0-	\$ -0-	\$ 1,650	
4-14	Insurance Premiums	-0-	-0-	200	
	Total Other Charges	\$ -0-	\$ -0-	\$ 1,850	
	<u>OPERATING TOTAL</u>	\$ -0-	\$ -0-	\$ 32,830	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 1,400	
	<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ -0-	\$ 34,230	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Traffic and Transportation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic Control	Supervision	Public Safety			23-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
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 Supervisor	343-460	1	1	1	4,758	4,985
Stockroom Superintendent	311-417	1	1	1	3,825	4,004
Draftsman I	282-379	<u>0</u>	<u>0</u>	<u>1</u>	<u>-0-</u>	<u>3,796</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>5</u>	<u>\$ 22,441</u>	<u>\$ 27,325</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Traffic and Transportation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Traffic Control	Signs	Public Safety	23-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	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	3,707	5,955
<b>OPERATING APPROPRIATIONS</b>	<b>\$121,961</b>	<b>\$139,941</b>	<b>\$156,635</b>
CAPITAL OUTLAY	702	6,288	6,880
<b>TOTAL APPROPRIATIONS</b>	<b>\$122,663</b>	<b>\$146,229</b>	<b>\$163,515</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 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 with flashers	2,060
Four (additional) hydraulic pipe jacks, 15 ton	280
One (additional) power disc sander	60
One (additional) screen washer and stand	190
Two (additional) acetylene cutting torches, with fire extinguisher	340
	<u>\$ 6,880</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Traffic Control	Signs	Public Safety	23-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 51,370	\$ 64,444	\$ 79,990
<u>2-00 CONTRACTUAL SERVICES</u>				
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	70
Total Contractual Services		\$ 2,681	\$ 3,935	\$ 3,390
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 131	\$ 100	\$ -0-
3-05	Janitor Supplies	75	100	60
3-08	Clothing and Linen Supplies	57	100	-0-
3-12	Ice	-0-	225	175
3-13	Motor Fuel and Lubricants	1,419	1,920	2,080
3-20	Chemical, Medical and Drug Supplies	27	30	-0-
3-24	Minor Apparatus and Tools	456	425	425
3-30	Materials to Repair Buildings and Improvements	61,713	64,260	64,060
3-40	Materials to Repair Machinery and Equipment	480	695	500
Total Commodities		\$ 64,358	\$ 67,855	\$ 67,300
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,215	\$ 3,308	\$ 5,240
4-14	Insurance Premiums	337	399	715
Total Other Charges		\$ 3,552	\$ 3,707	\$ 5,955
<u>OPERATING TOTAL</u>		\$ 121,961	\$ 139,941	\$ 156,635
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ 6,071	\$ 6,010
5-20	Machinery and Equipment Other Than Automotive	702	217	870
Total Capital Outlay		\$ 702	\$ 6,288	\$ 6,880
<u>TOTAL APPROPRIATIONS</u>		\$ 122,663	\$ 146,229	\$ 163,515

ANNUAL BUDGET



CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic Control	Markings	Public Safety		23-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 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 APPROPRIATIONS		\$ 84,015	\$ 84,761	\$ 87,070	
CAPITAL OUTLAY		165	12,000	3,400	
TOTAL APPROPRIATIONS		\$ 84,180	\$ 96,761	\$ 90,470	

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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:**

One (replacement) carry-all vehicle	\$ 2,000
One (replacement) 1/2 ton pick-up	<u>1,400</u>
	<u>\$ 3,400</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Traffic Control	Markings	Public Safety	23-03-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 47,850	\$ 50,296	\$ 52,400	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-22	Maintenance of Machinery and Equipment	\$ 2,067	\$ 2,423	\$ 1,620	
2-80	Injury and Medical Expenses	61	99	100	
	Total Contractual Services	\$ 2,128	\$ 2,522	\$ 1,720	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ -0-	\$ 31	\$ -0-	
3-13	Motor Fuel and Lubricants	883	900	900	
3-24	Minor Apparatus and Tools	561	500	500	
3-30	Materials to Repair Buildings and Improvements	29,042	27,260	27,260	
3-40	Materials to Repair Machinery and Equipment	369	300	300	
	Total Commodities	\$ 30,855	\$ 28,991	\$ 28,960	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 2,947	\$ 2,696	\$ 3,620	
4-14	Insurance Premiums	235	256	370	
	Total Other Charges	\$ 3,182	\$ 2,952	\$ 3,990	
	<u>OPERATING TOTAL</u>	\$ 84,015	\$ 84,761	\$ 87,070	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 3,400	
5-20	Machinery and Equipment Other Than Automotive	165	12,000	-0-	
	Total Other Charges	\$ 165	\$ 12,000	\$ 3,400	
	<u>TOTAL APPROPRIATIONS</u>	\$ 84,180	\$ 96,761	\$ 90,470	

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Traffic and Transportation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Traffic Control	Signal Construction	Public Safety	23-03-04
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 43,510	\$ 51,095	\$ 33,540
CONTRACTUAL SERVICES	3,327	3,416	1,040
COMMODITIES	19,769	21,247	9,270
OTHER CHARGES	2,468	2,500	2,225
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 69,074</b>	<b>\$ 78,258</b>	<b>\$ 46,075</b>
CAPITAL OUTLAY	53,466	45,888	29,600
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 122,540</b>	<b>\$ 124,146</b>	<b>\$ 75,675</b>

**WORK PROGRAM:**

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

**WORK PROGRAM STATISTICS:**

	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
New installations	13	15	17
Intersections reworked	-	27	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	\$ 22,100
One (additional) truck, 10,000 GVW, with hydraulic aerial ladder	7,100
One (additional) radio, two-way	<u>400</u>
	<u>\$ 29,600</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## DETAIL

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Traffic Control	Signal Construction	Public Safety	23-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 43,510	\$ 51,095	\$ 33,540
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 470	\$ 480	\$ -0-
2-10	Rental of Equipment	578	546	-0-
2-22	Maintenance of Machinery and Equipment	2,256	2,340	1,010
2-80	Injury and Medical Expenses	23	50	30
Total Contractual Services		\$ 3,327	\$ 3,416	\$ 1,040
<b>3-00 COMMODITIES</b>				
3-05	Janitor Supplies	\$ 2	\$ 40	\$ 40
3-08	Clothing and Linen Supplies	58	69	25
3-12	Ice	-0-	1	50
3-13	Motor Fuel and Lubricants	1,985	2,360	1,155
3-20	Chemical, Medical and Drug Supplies	2	-0-	-0-
3-21	Photographic Supplies	-0-	2	-0-
3-24	Minor Apparatus and Tools	1,265	275	200
3-30	Materials to Repair Buildings and Improvements	9	-0-	100
3-40	Materials to Repair Machinery and Equipment	16,448	18,500	7,700
Total Commodities		\$ 19,769	\$ 21,247	\$ 9,270
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 2,250	\$ 2,243	\$ 1,975
4-14	Insurance Premiums	218	257	250
Total Other Charges		\$ 2,468	\$ 2,500	\$ 2,225
<b>OPERATING TOTAL</b>		\$ 69,074	\$ 78,258	\$ 46,075
<b>5-00 CAPITAL OUTLAY</b>				
5-12	Improvements Other Than Buildings	\$ 50,789	\$ 45,653	\$ 22,100
5-16	Automotive Equipment	1,396	-0-	7,100
5-20	Machinery and Equipment Other Than Automotive	1,281	235	400
Total Capital Outlay		\$ 53,466	\$ 45,888	\$ 29,600
<b>TOTAL APPROPRIATIONS</b>		\$ 122,540	\$ 124,146	\$ 75,675

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Traffic and Transportation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic Control	Signal Construction	Public Safety			23-03-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Signal System Foreman	\$398-533	1	1	1	\$ 5,796	\$ 5,996
Signal System Lineman II	343-460	1	1	3	4,321	12,975
Signal System Lineman I	296-398	2	2	2	7,980	8,370
Maintenance Repairman II	282-379	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,597</u>	<u>3,524</u>
					<u>\$ 21,694</u>	<u>\$ 30,865</u>
<u>Overtime</u>						
Signal System Foreman					\$ 850	\$ 700
Signal System Lineman II					690	550
Signal System Lineman I					1,450	1,000
Maintenance Repairman II					<u>440</u>	<u>425</u>
					<u>\$ 3,430</u>	<u>\$ 2,675</u>
		-	-	-		
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>7</u>	<u>\$ 25,124</u>	<u>\$ 33,540</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Traffic and Transportation		FUND General Fund	
DIVISION Traffic Control	ACTIVITY Signal Maintenance	FUNCTION Public Safety	ACCOUNT NUMBER 23-03-05
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	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 APPROPRIATIONS	\$ -0-	\$ -0-	\$ 39,430
CAPITAL OUTLAY	-0-	-0-	7,180
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 46,610</b>

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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
	<u>\$ 7,180</u>



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Traffic Control	Signal Maintenance	Public Safety	23-03-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ -0-	\$ -0-	\$ 23,140
<b>2-00 CONTRACTUAL SERVICES</b>				
2-10	Rental of Equipment	\$ -0-	\$ -0-	\$ 550
2-22	Maintenance of Machinery and Equipment	-0-	-0-	485
2-80	Injury and Medical Expenses	-0-	-0-	20
Total Contractual Services		\$ -0-	\$ -0-	\$ 1,055
<b>3-00 COMMODITIES</b>				
3-08	Clothing and Linen Supplies	\$ -0-	\$ -0-	\$ 25
3-13	Motor Fuel and Lubricants	-0-	-0-	1,155
3-24	Minor Apparatus and Tools	-0-	-0-	75
3-30	Materials to Repair Buildings and Improvements	-0-	-0-	100
3-40	Materials to Repair Machinery and Equipment	-0-	-0-	12,300
Total Commodities		\$ -0-	\$ -0-	\$ 13,655
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ -0-	\$ -0-	\$ 1,445
4-14	Insurance Premiums	-0-	-0-	135
Total Other Charges		\$ -0-	\$ -0-	\$ 1,580
<b>OPERATING TOTAL</b>		\$ -0-	\$ -0-	\$ 39,430
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 7,100
5-20	Machinery and Equipment Other Than Automotive	-0-	-0-	80
Total Capital Outlay		\$ -0-	\$ -0-	\$ 7,180
<b>TOTAL APPROPRIATIONS</b>		\$ -0-	\$ -0-	\$ 46,610

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Traffic and Transportation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic Control	Signal Maintenance	Public Safety			23-03-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Communications Technician Supervisor	\$483-648	1	1	1	\$ 6,258	\$ 6,558
Junior Communications Technician	296-398	0	1	2	-0-	7,550
Signal System Lineman I	296-398	2	2	2	7,900	8,082
Stock Clerk	256-343	<u>1</u>	<u>0</u>	<u>0</u>	<u>3,150</u>	<u>-0-</u>
					<u>\$ 17,308</u>	<u>\$ 22,190</u>
<u>Overtime</u>						
Signal System Lineman I		-	-	-	\$ 700	\$ 950
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>5</u>	<u>\$ 18,008</u>	<u>\$ 23,140</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic Control	Parking Meters	Public Safety		23-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 17,442	\$ 18,684	\$ 15,590	
CONTRACTUAL SERVICES		4	50	275	
COMMODITIES		2,226	1,610	1,710	
OTHER CHARGES		1,180	1,317	1,230	
OPERATING APPROPRIATIONS		\$ 20,852	\$ 21,661	\$ 18,805	
CAPITAL OUTLAY		-0-	238	-0-	
TOTAL APPROPRIATIONS		\$ 20,852	\$ 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Traffic Control	Parking Meters	Public Safety	23-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 17,442	\$ 18,684	\$ 15,590
<b>2-00 CONTRACTUAL SERVICES</b>				
2-22	Maintenance of Machinery and Equipment	\$ 4	\$ 50	\$ 275
<b>3-00 COMMODITIES</b>				
3-13	Motor Fuel and Lubricants	\$ 32	\$ 60	\$ 160
3-24	Minor Apparatus and Tools	50	50	50
3-40	Materials to Repair Machinery and Equipment	<u>2,144</u>	<u>1,500</u>	<u>1,500</u>
Total Commodities		\$ 2,226	\$ 1,610	\$ 1,710
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 1,144	\$ 1,275	\$ 1,105
4-14	Insurance Premiums	<u>36</u>	<u>42</u>	<u>125</u>
Total Other Charges		\$ 1,180	\$ 1,317	\$ 1,230
<b>OPERATING TOTAL</b>		\$ 20,852	\$ 21,661	\$ 18,805
<b>5-00 CAPITAL OUTLAY</b>				
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 238	\$ -0-
<b>TOTAL APPROPRIATIONS</b>		\$ 20,852	\$ 21,899	\$ 18,805

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Parking Meter Mechanic Supervisor	\$296-398	1	1	1	\$ 4,332	\$ 4,440
Parking Meter Mechanic	269-361	<u>4</u>	<u>4</u>	<u>3</u>	<u>14,248</u>	<u>11,150</u>
<b>TOTAL</b>		<u>5</u>	<u>5</u>	<u>4</u>	\$ 18,580	\$ 15,590

ANNUAL BUDGET



OTHER  
APPROPRIATIONS

CITY OF SAN ANTONIO

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>Non-Departmental</u>			
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-
<u>Total Non-Departmental</u>	<u>\$ 2,963,549</u>	<u>\$ 3,042,602</u>	<u>\$ 3,213,470</u>
<u>Contributions to Other Funds</u>			
60-06-01 International Airport - Administration Fund	\$ 170,000	\$ 170,000	\$ 230,000
60-15-01 Police Headquarters Building Bonds 1958, 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-
<u>Total Contributions to Other Funds</u>	<u>\$ 1,136,620</u>	<u>\$ 964,328</u>	<u>\$ 770,000</u>
<u>Special Projects</u>			
<u>Fire 08-00-00</u>			
08-12-01 Fire Fighting Equipment	\$ ( 2,102)	\$ -0-	\$ -0-
<u>Public Works 09-00-00</u>			
09-04-11 School Sidewalk Construction Program	15,000	15,000	15,000
09-04-12 Delgado Street Bridge	-0-	-0-	40,000

CITY OF SAN ANTONIO

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS (Continued)</u>	<u>ACTUAL</u> <u>1964-65</u>	<u>ESTIMATED</u> <u>1965-66</u>	<u>PROPOSED</u> <u>1966-67</u>
<u>Special Projects (Continued)</u>			
<u>Public Works 09-00-00 (Continued)</u>			
09-04-15 Capital Program	\$( 324,620)	\$( 134,213)	\$ -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	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-
<u>Parks and Recreation 11-00-00</u>			
11-03-17 Municipal Auditorium Repairs	24,781	33,789	-0-
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-
<u>Library 15-00-00</u>			
15-10-01 Southeast Branch Library	500	835	-0-
15-10-02 Landa Library Improvements	-0-	9,699	-0-
<u>Urban Renewal 21-00-00</u>			
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-
<u>Welfare 22-00-00</u>			
22-05-10 Welfare Building	2,502	( 533)	-0-
<u>Traffic and Transportation 23-00-00</u>			
23-02-14 Expressway Illumination System Painting	-0-	( 959)	-0-
<u>Miscellaneous</u>			
26-01-01 Civic Center Complex Technical Services	4,500	-0-	-0-
27-01-01 Miscellaneous Equipment	5,000	( 39)	-0-
28-01-01 Beautification Projects	-0-	2,000	-0-
30-01-01 Public Improvements	( 118,869)	( 82,977)	-0-
<u>Total Special Projects</u>	<u>\$( 70,324)</u>	<u>\$( 33,489)</u>	<u>\$ 55,000</u>
70-01-01 Contingency - Operating	\$ -0-	\$ 212,823	500,000
<u>Total Other Appropriations</u>	<u>\$ 4,029,845</u>	<u>\$ 4,186,264</u>	<u>\$ 4,538,470</u>



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Other Appropriations					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Non-Departmental	Public Reports	General Government			50-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Public Information Officer	\$ 508-680	1	1	1	\$ 8,160	\$ 8,160
Clerk Steno II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,415</u>	<u>3,595</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 11,575</u>	<u>\$ 11,755</u>

ANNUAL BUDGET



**AVIATION FUNDS**

**INTERNATIONAL AIRPORT ADMINISTRATION FUND  
INTERNATIONAL AIRPORT REVENUE FUND  
STINSON AIRPORT FUND**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Aviation	Aviation	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	127,260
COMMODITIES	87,768	105,452	109,190
OTHER CHARGES	392,125	519,040	672,135
OPERATING APPROPRIATIONS	\$ 909,694	\$ 1,092,009	\$ 1,354,855
CAPITAL OUTLAY	36,145	393,640	10,475
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 945,839</b>	<b>\$ 1,485,649</b>	<b>\$ 1,365,330</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 155,858	\$ 162,712	\$ 265,045
International Airport	695,907	1,199,637	985,290
Stinson Field	<u>94,074</u>	<u>123,300</u>	<u>114,995</u>
<u>TOTAL</u>	<u>\$ 945,839</u>	<u>\$ 1,485,649</u>	<u>\$ 1,365,330</u>

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Aviation		FUND Administration Fund 8-04	
DIVISION International Airport	ACTIVITY Office of Director	FUNCTION Aviation	ACCOUNT NUMBER 12-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 121,359	\$ 122,347	\$ 209,140
CONTRACTUAL SERVICES	5,009	8,060	10,740
COMMODITIES	2,733	5,335	7,330
OTHER CHARGES	25,976	26,970	35,700
OPERATING APPROPRIATIONS	\$ 155,077	\$ 162,712	\$ 262,910
CAPITAL OUTLAY	781	-0-	2,135
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 155,858</b>	<b>\$ 162,712</b>	<b>\$ 265,045</b>

WORK PROGRAM:

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	\$ 2,000
One (additional) hydraulic jack	<u>135</u>
	<u>\$ 2,135</u>

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Aviation		Administration Fund 8-04		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
International Airport	Office of the Director	Aviation	12-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 PERSONAL SERVICES				
1-10	Regular Salaries	\$ 121,359	\$ 122,347	\$ 209,140
2-00 CONTRACTUAL SERVICES				
2-01	Communications	\$ 999	\$ 1,200	\$ 2,330
2-06	Postage	341	350	325
2-13	Travel	319	570	380
2-17	Freight and Storage	75	180	180
2-18	Linen and Laundry Service	-0-	-0-	65
2-22	Maintenance of Machinery and Equipment	742	750	1,150
2-30	Clothing Allowance	896	1,350	2,600
2-40	Gas and Electricity	-0-	-0-	300
2-44	Water	-0-	-0-	120
2-55	Professional Fees	1,366	560	-0-
2-62	Advertising	83	450	200
2-64	Memberships and Subscriptions	1,591	2,000	2,295
2-70	Binding, Printing, and Reproduction	102	150	150
2-80	Injury and Medical Expenses	995	500	645
2-97	Pro-ration to Stinson Field	( 2,500)	-0-	-0-
Total Contractual Services		\$ 5,009	\$ 8,060	\$ 10,740
3-00 COMMODITIES				
3-01	Office Supplies	\$ 1,248	\$ 1,250	\$ 1,250
3-05	Janitor Supplies	-0-	-0-	180
3-08	Clothing and Linen Supplies	12	-0-	45
3-13	Motor Fuel and Lubricants	57	375	960
3-18	Heating Fuel	-0-	510	510
3-20	Chemical, Medical and Drug Supplies	1,221	3,050	3,725
3-24	Minor Apparatus and Tools	14	-0-	60
3-30	Materials to Repair Buildings and Improvements	-0-	-0-	100
3-40	Materials to Repair Machinery and Equipment	31	150	500
3-98	Merchandise purchased for Resale or Transfer	150	-0-	-0-
Total Commodities		\$ 2,733	\$ 5,335	\$ 7,330
4-00 OTHER CHARGES				
4-01	Retirement Costs	\$ 15,362	\$ 16,165	\$ 24,175
4-14	Insurance Premiums	10,614	10,805	11,525
Total Other Charges		\$ 25,976	\$ 26,970	\$ 35,700
<u>OPERATING TOTAL</u>		<u>\$ 155,077</u>	<u>\$ 162,712</u>	<u>\$ 262,910</u>

Continued on the next page

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Aviation		Administration Fund 8-04	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Office of the Director	Aviation	12-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>Continued from the preceding page</u>			
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ -0-	\$ 2,000
5-20 Machinery and Equipment Other Than Automotive	781	-0-	135
Total Capital Outlay	\$ 781	\$ -0-	\$ 2,135
<u>TOTAL APPROPRIATIONS</u>	\$ 155,858	\$ 162,712	\$ 265,045

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Aviation					Administration Fund 8-04	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		Aviation			12-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Director of Aviation	\$827-1108	1	0	1	\$ 9,924	\$ 9,924
Assistant Director of Aviation	617-827	1	1	1	9,924	9,924
Accountant II	508-680	1	1	1	6,396	6,720
Airport Planner	460-617	1	1	1	6,246	6,558
Fire Captain	536	0	0	1	-0-	6,480
Fire Lieutenant	504	0	0	2	-0-	12,576
Fire Engineer	473	3	3	6	17,798	35,160
Fireman	452	6	6	12	33,416	66,590
Airport Security Guard Chief	361-483	1	1	1	4,871	5,109
Secretary	327-438	1	1	1	4,116	4,440
Stock Room Superintendent	311-417	1	1	1	4,224	4,440
Airport Security Guard	296-398	3	3	5	13,520	21,403
Account Clerk	296-398	1	1	1	4,719	4,776
Clerk Steno II	269-361	1	0	1	3,306	3,306
Clerk II	256-343	0	1	0	-0-	-0-
Ground Hostess	232-311	2	2	2	6,350	6,074
Airport Adviser		1	0	0	4,800	-0-
					\$129,610	\$203,480
Pro-ration of Assistant City Manager's Salary					5,200	5,660
		<u>24</u>	<u>22</u>	<u>37</u>	<u>\$134,810</u>	<u>\$209,140</u>

ANNUAL BUDGET



CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Revenue Fund 8-01	Aviation - International Airport	12-02-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 160,997	\$ 173,209	\$ 179,400
CONTRACTUAL SERVICES	90,594	94,293	117,890
COMMODITIES	46,752	52,793	55,630
OTHER CHARGES	362,200	487,555	631,570
OPERATING APPROPRIATIONS	\$ 660,543	\$ 807,850	\$ 984,490
CAPITAL OUTLAY	35,364	391,787	800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 695,907</b>	<b>\$ 1,199,637</b>	<b>\$ 985,290</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Revenue Fund			
Landing Area	\$ 127,697	\$ 460,470	\$ 133,440
Hangar Area	40,031	41,244	40,455
Terminal Building Area	160,424	207,718	177,175
Other Areas and Buildings	5,555	2,650	2,650
Transfer to General Fund	170,000	219,580	230,000
Transfer to Interest and Redemption Fund	192,200	205,900	386,570
Contingency	-0-	-0-	15,000
Transfer to Construction Fund	-0-	62,075	-0-
<u>TOTAL</u>	<u>\$ 695,907</u>	<u>\$ 1,199,637</u>	<u>\$ 985,290</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		SUMMARY		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
International Airport	Landing Area	Aviation		12-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
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 APPROPRIATIONS		\$ 105,255	\$ 110,838	\$ 133,265	
CAPITAL OUTLAY		22,442	349,632	175	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 127,697</b>	<b>\$ 460,470</b>	<b>\$ 133,440</b>	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>		
	<u>1964-65</u>	<u>1965-66</u>	<u>1966-67</u>		
Acres of land	1,681	2,265	2,285		
Square yards of runways, taxiways, and aprons	866,635	871,000	871,000		
Drainage miles	25	25	25		
Sewer miles	20	20	20		
<b>CAPITAL OUTLAY:</b>					
One (additional) pipe threader			\$ 45		
One (replacement) volt-ammeter			45		
One (additional) stepladder, 8', heavy duty			50		
One (additional) bench vice, 6"			35		
			<u>175</u>		
			<u>\$ 175</u>		

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
International Airport	Landing Area	Aviation		12-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 49,005	\$ 51,004	\$ 54,120	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-10	Rental of Equipment	\$ 150	\$ 245	\$ -0-	
2-17	Freight and Storage	286	200	200	
2-20	Maintenance of Buildings and Improvements	17,285	18,000	35,340	
2-22	Maintenance of Machinery and Equipment	8,344	12,000	12,000	
2-40	Gas and Electricity	7,622	2,648	3,000	
2-44	Water	159	150	150	
2-55	Professional Fees	250	250	-0-	
Total Contractual Services		\$ 34,096	\$ 33,493	\$ 50,690	
3-00 <u>COMMODITIES</u>					
3-05	Janitor Supplies	\$ 402	\$ 200	\$ 200	
3-12	Ice	100	250	150	
3-13	Motor Fuel and Lubricants	4,606	5,800	4,800	
3-20	Chemical, Medical and Drug Supplies	970	1,000	1,000	
3-24	Minor Apparatus and Tools	378	400	400	
3-30	Materials to Repair Buildings and Improvements	9,930	13,691	16,905	
3-40	Materials to Repair Machinery and Equipment	5,768	5,000	5,000	
Total Commodities		\$ 22,154	\$ 26,341	\$ 28,455	
<u>OPERATING TOTAL</u>		\$ 105,255	\$ 110,338	\$ 133,265	
5-00 <u>CAPITAL OUTLAY</u>					
5-04	Land	\$ 12,635	\$ 338,659	\$ -0-	
5-12	Improvements Other Than Buildings	110	5,948	-0-	
5-20	Machinery and Equipment Other Than Automotive	9,697	5,025	175	
Total Capital Outlay		\$ 22,442	\$ 349,632	\$ 175	
<u>TOTAL APPROPRIATIONS</u>		\$ 127,697	\$ 460,470	\$ 133,440	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Aviation					Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
International Airport	Landing Area	Aviation			12-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Airport Maintenance Superintendent	\$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
Equipment Operator II	1.75-1.93	1	1	1	4,212	4,212
Equipment Operator I	1.51-1.67	3	3	3	10,946	10,800
Auto Mechanic Helper	256-343	1	1	1	3,412	3,597
Street Sweeper Operator	1.59-1.75	1	1	1	3,828	3,828
Maintenance Repairman I	244-327	1	1	1	3,475	3,627
Laborer	1.37-1.51	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,300</u>	<u>3,183</u>
<b><u>TOTAL</u></b>		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$52,995</u>	<u>\$54,120</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		SUMMARY		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
International Airport	Hangar Area	Aviation		12-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
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-	-0-	
OPERATING APPROPRIATIONS		\$ 36,655	\$ 40,944	\$ 40,455	
CAPITAL OUTLAY		3,376	300	-0-	
TOTAL APPROPRIATIONS		\$ 40,031	\$ 41,244	\$ 40,455	

WORK PROGRAM:

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.

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Aviation		Revenue Fund 8-01		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
International Airport	Hangar Area	Aviation	12-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 26,842	\$ 31,504	\$ 32,005
<u>2-00 CONTRACTUAL SERVICES</u>				
2-10	Rental of Equipment	\$ 1,167	\$ 910	\$ -0-
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
Total Contractual Services		\$ 4,985	\$ 4,190	\$ 3,250
<u>3-00 COMMODITIES</u>				
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 Improvements	4,590	5,000	5,000
3-40	Materials to Repair Machinery and Equipment	40	-0-	-0-
Total Commodities		\$ 4,828	\$ 5,250	\$ 5,200
<u>OPERATING TOTAL</u>		\$ 36,655	\$ 40,944	\$ 40,455
<u>5-00 CAPITAL OUTLAY</u>				
5-12	Improvements Other Than Buildings	\$ 3,161	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	215	300	-0-
Total Capital Outlay		\$ 3,376	\$ 300	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 40,031	\$ 41,244	\$ 40,455

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Aviation		Revenue Fund 8-01				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
International Airport	Hanger Area	Aviation			12-02-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Carpenter	\$ 327-438	1	1	1	\$ 4,966	\$ 4,404
Labor Foreman I	1.59-1.75	1	1	1	3,828	3,828
Maintenance Repairman II	282-379	2	2	2	8,590	8,809
Maintenance Repairman I	244-327	1	1	1	3,486	3,924
Painter	327-438	1	1	1	4,020	4,440
Laborer	1.37-1.51	<u>2</u>	<u>2</u>	<u>2</u>	<u>6,600</u>	<u>6,600</u>
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>8</u>	\$ <u>31,490</u>	\$ <u>32,005</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Aviation		SUMMARY		Revenue Fund 8-01
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
International Airport	Terminal Building Area	Aviation	12-02-03	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
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 APPROPRIATIONS	\$ 151,341	\$ 165,863	\$ 176,550	
CAPITAL OUTLAY	9,083	41,855	625	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 160,424</b>	<b>\$ 207,718</b>	<b>\$ 177,175</b>	
<b>WORK PROGRAM:</b>				
This activity is responsible 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.				
<b>WORK PROGRAM STATISTICS:</b>				
	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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	-0-	-0-	1,485	
<b>CAPITAL OUTLAY:</b>				
One (replacement) mower			\$ 300	
One (additional) buffer			325	
			<u>\$ 625</u>	



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Aviation		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Terminal Building Area	Aviation	12-02-03
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 85,150	\$ 90,701	\$ 93,275
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 1,579	\$ 1,750	\$ 1,000
2-17 Freight and Storage	-0-	10	-0-
2-18 Linen and Laundry Service	2	-0-	-0-
2-20 Maintenance of Buildings and Improvements	14,124	15,400	17,500
2-22 Maintenance of Machinery and Equipment	954	1,000	1,000
2-40 Gas and Electricity	28,787	33,500	39,500
2-44 Water	2,946	3,300	3,300
2-55 Professional Fees	119	-0-	-0-
Total Contractual Services	\$ 48,511	\$ 54,960	\$ 62,300
<b>3-00 COMMODITIES</b>			
3-05 Janitor Supplies	\$ 6,007	\$ 8,000	\$ 8,500
3-13 Motor Fuel and Lubricants	85	100	100
3-19 Botanical and Agricultural Supplies	752	1,000	1,000
3-20 Chemical, Medical and Drug Supplies	358	350	350
3-24 Minor Apparatus and Tools	809	900	900
3-30 Materials to Repair Buildings and Improvements	9,572	9,500	9,850
3-40 Materials to Repair Machinery and Equipment	20	200	100
3-98 Merchandise Purchased for Resale or Transfer	77	152	175
Total Commodities	\$ 17,680	\$ 20,202	\$ 20,975
<b>OPERATING TOTAL</b>	\$ 151,341	\$ 165,863	\$ 176,550
<b>5-00 CAPITAL OUTLAY</b>			
5-12 Improvements Other Than Buildings	\$ 2,777	\$ 41,045	\$ -0-
5-20 Machinery and Equipment Other Than Automotive	6,306	810	625
Total Capital Outlay	\$ 9,083	\$ 41,855	\$ 625
<b>TOTAL APPROPRIATIONS</b>	\$ 160,424	\$ 207,718	\$ 177,175

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Aviation					Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
International Airport	Terminal Building Area	Aviation			12-02-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Building Maintenance Foreman II	\$ 361-483	1	1	1	\$ 5,796	\$ 6,046
Nurseryman	311-417	1	1	1	4,966	4,206
Building Maintenance Foreman I	296-398	4	4	4	16,770	17,549
Maintenance Repairman I	244-327	1	1	1	3,732	3,657
Equipment Operator I	1.51-1.67	1	1	1	3,584	3,536
Park Maintenance Man	1.37-1.51	1	1	1	3,300	3,300
Laborer	1.37-1.51	1	1	1	3,183	3,248
Custodial Worker	221-296	<u>18</u>	<u>18</u>	<u>18</u>	<u>49,939</u>	<u>52,733</u>
					\$ 91,270	\$ 94,275
Less anticipated turnover		—	—	—	<u>1,000</u>	<u>1,000</u>
<u>TOTAL</u>		<u>28</u>	<u>28</u>	<u>28</u>	<u>\$ 90,270</u>	<u>\$ 93,275</u>

ANNUAL BUDGET

<b>DEPARTMENT</b> Aviation	<b>CITY OF SAN ANTONIO</b> <b>SUMMARY</b>	<b>FUND</b> Revenue Fund 8-01
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<b>DIVISION</b> International Airport	<b>ACTIVITY</b> Other Buildings and Areas	<b>FUNCTION</b> Aviation	<b>ACCOUNT NUMBER</b> 12-02-05
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CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	3,002	1,650	1,650
COMMODITIES	2,090	1,000	1,000
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ 5,092	\$ 2,650	\$ 2,650
CAPITAL OUTLAY	463	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 5,555</b>	<b>\$ 2,650</b>	<b>\$ 2,650</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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  
DETAIL

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

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Aviation		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Other Charges	Aviation	
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	\$ 362,200	\$ 487,555	\$ 631,570
CAPITAL OUTLAY			
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 362,200</b>	<b>\$ 487,555</b>	<b>\$ 631,570</b>

DISTRIBUTION

12-02-06 Transfer to General Fund	\$ 170,000	\$ 219,580	\$ 230,000
12-02-07 Transfer to Interest and Redemption Fund	192,200	205,900	386,570
12-02-08 Contingency	-0-	-0-	15,000
12-02-09 Transfer to Construction Fund	-0-	62,075	-0-
<u>TOTAL</u>	<u>\$ 362,200</u>	<u>\$ 487,555</u>	<u>\$ 631,570</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Fund 8-05	Aviation - Stinson Field	12-03-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 43,865	\$ 46,601	\$ 47,750
CONTRACTUAL SERVICES	7,977	23,007	8,650
COMMODITIES	38,283	47,324	46,230
OTHER CHARGES	3,949	4,515	4,865
OPERATING APPROPRIATIONS	\$ 94,074	\$ 121,447	\$ 107,455
CAPITAL OUTLAY	-0-	1,853	7,540
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 94,074</b>	<b>\$ 123,300</b>	<b>\$ 114,995</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Stinson Field			
Office of the Manager	\$ 15,723	\$ 15,471	\$ 14,345
Landing Area	8,766	26,301	11,495
Hangar 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
<u>TOTAL</u>	<u>\$ 94,074</u>	<u>\$ 123,300</u>	<u>\$ 114,995</u>

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION Stinson Field	ACTIVITY Office of the Manager	FUNCTION Aviation	ACCOUNT NUMBER 12-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 11,392	\$ 11,922	\$ 12,285
CONTRACTUAL SERVICES	3,418	1,003	1,005
COMMODITIES	305	272	270
OTHER CHARGES	608	645	789
OPERATING APPROPRIATIONS	\$ 15,723	\$ 13,842	\$ 14,349
CAPITAL OUTLAY	-0-	1,629	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 15,723</b>	<b>\$ 15,471</b>	<b>\$ 14,349</b>

**WORK PROGRAM:**

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:	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Office of the Manager	Aviation	12-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 11,392	\$ 11,922	\$ 12,285
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 526	\$ 553	\$ 550
2-06 Postage	222	220	220
2-10 Rental of Equipment	30	75	75
2-22 Maintenance of Machinery and Equipment	95	95	100
2-55 Professional Fees	10	-0-	-0-
2-64 Memberships and Subscriptions	35	35	35
2-80 Injury and Medical Expenses	-0-	25	25
2-97 Pro-ration from International Airport	2,500	-0-	-0-
Total Contractual Services	\$ 3,418	\$ 1,003	\$ 1,005
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 155	\$ 200	\$ 200
3-13 Motor Fuel and Lubricants	-0-	2	-0-
3-20 Chemical, Medical and Drug Supplies	5	10	10
3-21 Photographic Supplies	4	-0-	-0-
3-40 Materials to Repair Machinery and Equipment	141	60	60
Total Commodities	\$ 305	\$ 272	\$ 270
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 546	\$ 575	\$ 695
4-14 Insurance Premiums	62	70	90
Total Other Charges	\$ 608	\$ 645	\$ 785
<u>OPERATING TOTAL</u>	\$ 15,723	\$ 13,842	\$ 14,345
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ 1,629	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 15,723	\$ 15,471	\$ 14,345



CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE

DEPARTMENT Aviation		FUND Fund 8-05				
DIVISION Stinson Field	ACTIVITY Office of the Manager	FUNCTION Aviation		ACCOUNT NUMBER 12-03-01		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Airport Manager	\$ 508-680	1	1	1	\$ 7,559	\$ 7,776
Account Clerk	296-398	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,331</u>	<u>4,509</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$11,890</u>	<u>\$ 12,285</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		SUMMARY		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Stinson Field	Landing Area	Aviation		12-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 6,600	\$ 6,917	\$ 6,950	
CONTRACTUAL SERVICES		528	17,179	2,360	
COMMODITIES		1,144	1,600	1,600	
OTHER CHARGES		494	605	545	
OPERATING APPROPRIATIONS		\$ 8,766	\$ 26,301	\$ 11,455	
CAPITAL OUTLAY		-0-	-0-	40	
TOTAL APPROPRIATIONS		\$ 8,766	\$ 26,301	\$ 11,495	
<p><u>WORK PROGRAM:</u>  This activity is responsible for the maintenance of runways, taxiways, runway lights, 300 acres of land, and approximately four miles of fencing.</p>					
<u>WORK PROGRAM STATISTICS:</u>		<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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	
<p><u>CAPITAL OUTLAY:</u>  One (replacement) spray pump <span style="float: right;">\$ 40</span></p>					

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Landing Area	Aviation	12-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 6,600	\$ 6,917	\$ 6,950
2-00 <u>CONTRACTUAL SERVICES</u>			
2-20 Maintenance of Buildings and Improvements	\$ 502	\$ 17,050	\$ 2,210
2-22 Maintenance of Machinery and Equipment	18	100	100
2-80 Injury and Medical Expenses	8	29	50
Total Contractual Services	\$ 528	\$ 17,179	\$ 2,360
3-00 <u>COMMODITIES</u>			
3-20 Chemical, Medical and Drug Supplies	\$ 480	\$ 500	\$ 500
3-30 Materials to Repair Buildings and Improvements	558	900	900
3-40 Materials to Repair Machinery and Equipment	106	200	200
Total Commodities	\$ 1,144	\$ 1,600	\$ 1,600
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 419	\$ 490	\$ 500
4-14 Insurance Premiums	75	115	45
Total Other Charges	\$ 494	\$ 605	\$ 545
<u>OPERATING TOTAL</u>	\$ 8,766	\$ 26,301	\$ 11,455
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ -0-	\$ -0-	\$ 40
<u>TOTAL APPROPRIATIONS</u>	\$ 8,766	\$ 26,301	\$ 11,495

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Aviation					Fund 8-05	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Stinson Field	Landing Area	Aviation			12-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Equipment Operator I	\$1.51-1.67	1	1	1	\$ 3,650	\$ 3,648
Laborer	1.37-1.51	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,300</u>	<u>3,302</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 6,950</u>	<u>\$ 6,950</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Hangar Area	Aviation	12-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 4,592	\$ 4,852	\$ 5,090
CONTRACTUAL SERVICES	207	577	570
COMMODITIES	2,170	1,985	2,875
OTHER CHARGES	1,242	1,290	1,745
OPERATING APPROPRIATIONS	\$ 8,211	\$ 8,704	\$ 10,280
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 8,211</b>	<b>\$ 8,704</b>	<b>\$ 10,280</b>

WORK PROGRAM:

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.

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

## CITY OF SAN ANTONIO

## DETAIL

FUND

Fund 8-05

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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT Aviation		FUND Fund 8-05				
DIVISION Stinson Field	ACTIVITY Hangar Area	FUNCTION Aviation			ACCOUNT NUMBER 12-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Building Maintenance Foreman II	\$361-483	<u>1</u>	<u>1</u>	<u>1</u>	\$ 4,855	\$ 5,090

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION Stinson Field	ACTIVITY Terminal Area	FUNCTION Aviation	ACCOUNT NUMBER 12-03-04
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 2,700	\$ 2,855	\$ 2,975
CONTRACTUAL SERVICES	3,502	3,362	3,260
COMMODITIES	1,898	545	555
OTHER CHARGES	308	355	217
OPERATING APPROPRIATIONS	\$ 8,408	\$ 7,117	\$ 7,105
CAPITAL OUTLAY	-0-	224	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 8,408</b>	<b>\$ 7,341</b>	<b>\$ 7,105</b>

WORK PROGRAM:

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 tower.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Square feet of building maintained	4,480	4,480	4,480
Air conditioning maintained, tons	18.5	18.5	18.5



DEPARTMENT  
Aviation

CITY OF SAN ANTONIO  
DETAIL

FUND  
Fund 8-05

DIVISION Stinson Field	ACTIVITY Terminal Area	FUNCTION Aviation	ACCOUNT NUMBER 12-03-04
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CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 2,700	\$ 2,855	\$ 2,975
<u>2-00 CONTRACTUAL SERVICES</u>			
2-20 Maintenance of Buildings and Improvements	\$ 201	\$ 300	\$ 200
2-22 Maintenance of Machinery and Equipment	3	100	100
2-40 Gas and Electricity	3,298	2,800	2,800
2-44 Water	-0-	162	160
Total Contractual Services	\$ 3,502	\$ 3,362	\$ 3,260
<u>3-00 COMMODITIES</u>			
3-05 Janitor Supplies	\$ 143	\$ 200	\$ 200
3-19 Botanical and Agricultural Supplies	-0-	15	25
3-24 Minor Apparatus and Tools	10	10	10
3-30 Materials to Repair Buildings and Improvements	1,731	295	245
3-40 Materials to Repair Machinery and Equipment	14	25	75
Total Commodities	\$ 1,898	\$ 545	\$ 555
<u>4-00 OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 179	\$ 200	\$ 220
4-14 Insurance Premiums	129	155	95
Total Other Charges	\$ 308	\$ 355	\$ 315
<u>OPERATING TOTAL</u>	\$ 8,408	\$ 7,117	\$ 7,105
<u>5-00 CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ -0-	\$ 224	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 8,408	\$ 7,341	\$ 7,105

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Aviation					Fund 8-05	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Stinson Field	Terminal Area	Aviation			12-03-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Custodial Worker	\$ 221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 2,855</u>	<u>\$ 2,975</u>

ANNUAL BUDGET

DEPARTMENT Aviation		CITY OF SAN ANTONIO SUMMARY		FUND Fund 8-05	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Stinson Field	Other Areas and Buildings	Aviation		12-03-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ 3,122	\$ 3,300	\$ 3,300	
CONTRACTUAL SERVICES		290	826	1,375	
COMMODITIES		709	3,997	780	
OTHER CHARGES		223	255	255	
OPERATING APPROPRIATIONS		\$ 4,344	\$ 8,378	\$ 5,710	
CAPITAL OUTLAY		-0-	-0-	7,500	
TOTAL APPROPRIATIONS		\$ 4,344	\$ 8,378	\$ 13,210	
<u>WORK PROGRAM:</u>					
This activity is responsible for the maintenance of the industrial area which consists of warehouses, parking areas, streets, and driveways.					
<u>WORK PROGRAM STATISTICS:</u>					
	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		
<u>CAPITAL OUTLAY:</u>					
One (replacement) metal building				\$ 7,500	

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Stinson Field	Other Areas and Buildings	Aviation		12-03-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 3,122	\$ 3,300	\$ 3,300	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-20	Maintenance of Buildings and Improvements	\$ 226	\$ 700	\$ 1,145	
2-40	Gas and Electricity	64	30	30	
2-44	Water	-0-	96	200	
Total Contractual Services		\$ 290	\$ 826	\$ 1,375	
3-00 <u>COMMODITIES</u>					
3-24	Minor Apparatus and Tools	\$ 19	\$ 30	\$ 30	
3-30	Materials to Repair Buildings and Improvements	690	3,960	750	
3-40	Materials to Repair Machinery and Equipment	-0-	7	-0-	
Total Commodities		\$ 709	\$ 3,997	\$ 780	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 198	\$ 230	\$ 240	
4-14	Insurance Premiums	25	25	15	
Total Other Charges		\$ 223	\$ 255	\$ 255	
<u>OPERATING TOTAL</u>		\$ 4,344	\$ 8,378	\$ 5,710	
5-00 <u>CAPITAL OUTLAY</u>					
5-08	Buildings	\$ -0-	\$ -0-	\$ 7,500	
<u>TOTAL APPROPRIATIONS</u>		\$ 4,344	\$ 8,378	\$ 13,210	

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Aviation					Fund 8-05	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Stinson Field	Other Areas and Buildings	Aviation			12-03-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Laborer	\$1.37-1.51	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Fuel and Oil Sales	Aviation	12-03-06
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 15,459	\$ 16,755	\$ 17,130
CONTRACTUAL SERVICES	32	60	60
COMMODITIES	32,057	38,925	40,150
OTHER CHARGES	1,074	1,365	1,220
OPERATING APPROPRIATIONS	\$ 48,622	\$ 57,105	\$ 58,560
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 48,622</b>	<b>\$ 57,105</b>	<b>\$ 58,560</b>

WORK PROGRAM:

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

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Stinson Field	Fuel and Oil Sales	Aviation		17-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 15,459	\$ 16,755	\$ 17,100	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-18	Linen and Laundry Service	\$ 32	\$ 30	\$ 30	
2-80	Injury and Medical Expenses	-0-	30	30	
	Total Contractual Services	\$ 32	\$ 60	\$ 60	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 119	\$ 100	\$ 100	
3-24	Minor Apparatus and Tools	63	50	50	
3-40	Materials to Repair Machinery and Equipment	24	-0-	-0-	
3-98	Merchandise Purchased For Resale or Transfer	3,851	38,775	40,000	
	Total Commodities	\$ 32,057	\$ 38,925	\$ 40,550	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 794	\$ 1,075	\$ 845	
4-14	Insurance Premiums	280	290	325	
	Total Other Charges	\$ 1,074	\$ 1,365	\$ 1,170	
	<u>OPERATING TOTAL</u>	\$ 48,622	\$ 57,105	\$ 58,560	
	<u>TOTAL APPROPRIATIONS</u>	\$ 48,622	\$ 57,105	\$ 58,560	

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Line Attendant	\$ 244-327	4	4	4	\$ 13,895	\$ 14,489
Line Attendant - Part-time	1.41	1	1	1	2,660	2,641
<u>TOTAL</u>		5	5	5	\$ 16,755	\$ 17,100

ANNUAL BUDGET

SEWER REVENUE FUND



CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Fund 2-04	Sewer Revenue Fund	20-04-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ 542,355
CONTRACTUAL SERVICES	-0-	-0-	34,875
COMMODITIES	-0-	-0-	98,145
OTHER CHARGES	-0-	-0-	35,100
OPERATING APPROPRIATIONS	\$ -0-	\$ -0-	\$ 710,475
CAPITAL OUTLAY	-0-	-0-	24,365
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 734,840</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Maintenance and Construction	\$ -0-	\$ -0-	\$ 357,425
Sewage Treatment Plants	<u>-0-</u>	<u>-0-</u>	<u>377,415</u>
<u>TOTAL</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 734,840</u>

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Sewer Revenue Fund				1000	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Maintenance and Construction		Public Works		04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ 259,930	
CONTRACTUAL SERVICES		-0-	-0-	22,190	
COMMODITIES		-0-	-0-	37,345	
OTHER CHARGES		-0-	-0-	17,120	
<b>OPERATING APPROPRIATIONS</b>		\$ -0-	\$ -0-	\$ 336,785	
CAPITAL OUTLAY		-0-	-0-	20,645	
<b>TOTAL APPROPRIATIONS</b>		\$ -0-	\$ -0-	\$ 357,430	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Complaints investigated	-0-	-0-	2,800
Sanitary sewers unstopped	-0-	-0-	1,000
New sewer construction, feet	-0-	-0-	24,800
New manholes constructed	-0-	-0-	
Manholes adjusted	-0-	-0-	
Sewers replaced, feet	-0-	-0-	30
Sewers cleaned, bucket machine, feet	-0-	-0-	125,000
Sewers flushed	-0-	-0-	1
Manhole covers replaced	-0-	-0-	100
Manhole covers adjusted	-0-	-0-	1

CAPITAL OUTLAY:

One (additional) one-ton stake body truck, four-wheel-drive with front mount winch	\$ 2,800
One (additional) cab and chassis, 22,000 GVW, with five cubic yard dump body	3,200
One (replacement) sedan, administrative, two-door, six cylinder with automatic transmission	1,695
One (replacement) cab and chassis, 22,000 GVW, with PTO	3,000
One (additional) pressure sewer cleaner	9,100
One (additional) pavement breaker, 80 pound class	550
	<u>\$ 20,645</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Sewer Revenue Fund		DETAIL		Fund 2-04	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Maintenance and Construction		Public Works		20-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ -0-	\$ -0-	\$	259,930
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ -0-	\$ -0-	\$	795
2-08	Rental of Land or Structure	-0-	-0-		70
2-17	Freight and Storage	-0-	-0-		300
2-20	Maintenance of Buildings and Improvements	-0-	-0-		75
2-22	Maintenance of Machinery and Equipment	-0-	-0-		20,550
2-80	Injury and Medical Expenses	-0-	-0-		400
Total Contractual Services		\$ -0-	\$ -0-	\$	22,190
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ -0-	\$ -0-	\$	150
3-05	Janitor Supplies	-0-	-0-		115
3-08	Clothing and Linen Supplies	-0-	-0-		600
3-12	Ice	-0-	-0-		700
3-13	Motor Fuel and Lubricants	-0-	-0-		9,900
3-18	Heating Fuel	-0-	-0-		300
3-20	Chemical, Medical and Drug Supplies	-0-	-0-		75
3-24	Minor Apparatus and Tools	-0-	-0-		600
3-30	Materials to Repair Buildings and Improvements	-0-	-0-		9,000
3-40	Materials to Repair Machinery and Equipment	-0-	-0-		16,400
Total Commodities		\$ -0-	\$ -0-	\$	37,340
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ -0-	\$ -0-	\$	16,100
4-14	Insurance Premiums	-0-	-0-		1,220
Total Other Charges		\$ -0-	\$ -0-	\$	17,320
<u>OPERATING TOTAL</u>		\$ -0-	\$ -0-	\$	336,780
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$	11,095
5-20	Machinery and Equipment Other Than Automotive	-0-	-0-		9,550
Total Capital Outlay		\$ -0-	\$ -0-	\$	20,645
<u>TOTAL APPROPRIATIONS</u>		\$ -0-	\$ -0-	\$	357,425

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Sewer Revenue Fund					Fund 2-04	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Maintenance and Construction		Public Works			20-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Sewer Maintenance Superintendent	\$ 460-617	0	0	1	\$ -0-	\$ 6,504
Sewer Maintenance Supervisor	327-438	0	0	1	-0-	5,520
Clerk III	327-438	0	0	1	-0-	4,871
Section Foreman	327-438	0	0	4	-0-	19,771
Sewer Pump Mechanic	282-379	0	0	4	-0-	16,136
Clerk I	221-296	0	0	1	-0-	3,552
Watchman	191-256	0	0	2	-0-	6,036
Equipment Operator III	2.13-2.35	0	0	4	-0-	21,204
Labor Foreman II	1.84-2.03	0	0	1	-0-	4,395
Equipment Operator II	1.75-1.93	0	0	2	-0-	8,790
Labor Foreman I	1.59-1.75	0	0	3	-0-	13,941
Equipment Operator I	1.51-1.67	0	0	10	-0-	37,677
Sewer Maintenance Man	1.37-1.51	0	0	32	-0-	110,983
					\$ -0-	\$ 258,480
Overtime					-0-	4,050
					\$ -0-	\$ 262,530
Less Anticipated Turnover					-0-	2,600
<u>TOTAL</u>		<u>0</u>	<u>0</u>	<u>66</u>	<u>\$ -0-</u>	<u>\$ 259,930</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Sewer Revenue Fund		SUMMARY		Fund 2-04	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Sewage Treatment Plants		Public Works		20-04-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ 282,425	
CONTRACTUAL SERVICES		-0-	-0-	12,685	
COMMODITIES		-0-	-0-	60,805	
OTHER CHARGES		-0-	-0-	17,780	
OPERATING APPROPRIATIONS		\$ -0-	\$ -0-	\$ 373,695	
CAPITAL OUTLAY		-0-	-0-	3,720	
TOTAL APPROPRIATIONS		\$ -0-	\$ -0-	\$ 377,415	
<u>WORK PROGRAM:</u>					
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.					
<u>WORK PROGRAM STATISTICS:</u>					
	ACTUAL	ESTIMATED	PROPOSED		
	1964-65	1965-66	1966-67		
Total raw sewage received, million gallons	-0-	-0-	31,178.0		
Average per day, million gallons	-0-	-0-	85.4		
Sewage completely treated, million gallons	-0-	-0-	30,578.0		
Average per day, million gallons	-0-	-0-	83.7		
Percent to total flow treated	-0-	-0-	99.5%		
Percent reduction in "Biochemical Oxygen Demand"	-0-	-0-	93.0%		
<u>CAPITAL OUTLAY:</u>					
One (additional) gas compressor, 500 CFM			\$ 2,500		
One (replacement) P.H. meter			305		
One (replacement) calculator, printing			675		
One (replacement) desk, clerical, steel, double pedestal, 60" x 30"			180		
One (replacement) chair, revolving, upholstered with arms			60		
			<u>\$ 3,720</u>		

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Sewer Revenue Fund		Fund 2-04	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Sewage Treatment Plants		Public Works	20-04-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ -0-	\$ -0-	\$ 282,425
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ -0-	\$ -0-	\$ 580
2-06 Postage	-0-	-0-	160
2-13 Travel	-0-	-0-	100
2-17 Freight and Storage	-0-	-0-	70
2-18 Linen and Laundry Service	-0-	-0-	200
2-20 Maintenance of Buildings and Improvements	-0-	-0-	300
2-22 Maintenance of Machinery and Equipment	-0-	-0-	10,900
2-80 Injury and Medical Expenses	-0-	-0-	375
Total Contractual Services	\$ -0-	\$ -0-	\$ 12,685
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ -0-	\$ -0-	\$ 595
3-05 Janitor Supplies	-0-	-0-	600
3-08 Clothing and Linen Supplies	-0-	-0-	420
3-12 Ice	-0-	-0-	55
3-13 Motor Fuel and Lubricants	-0-	-0-	3,400
3-18 Heating Fuel	-0-	-0-	100
3-20 Chemical, Medical and Drug Supplies	-0-	-0-	32,000
3-24 Minor Apparatus and Tools	-0-	-0-	925
3-30 Materials to Repair Buildings and Improvements	-0-	-0-	6,400
3-40 Materials to Repair Machinery and Equipment	-0-	-0-	10,000
Total Commodities	\$ -0-	\$ -0-	\$ 60,805
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ -0-	\$ -0-	\$ 17,110
4-14 Insurance Premiums	-0-	-0-	670
Total Other Charges	\$ -0-	\$ -0-	\$ 17,780
<b>OPERATING TOTAL</b>	\$ -0-	\$ -0-	\$ 373,695
<b>5-00 CAPITAL OUTLAY</b>			
5-20 Machinery and Equipment Other Than Automotive	\$ -0-	\$ -0-	\$ 3,720
<b>TOTAL APPROPRIATIONS</b>	\$ -0-	\$ -0-	\$ 377,415

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Sewer Revenue Fund					Fund 2-04	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Sewage Treatment Plants		Public Works			20-04.02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Professional Engineer III	\$ 750-1005	0	0	1	\$ -0-	\$ 11,484
Professional Engineer I	617-827	0	0	1	-0-	8,534
Sewage Plant Maintenance Supervisor	398-533	0	0	2	-0-	12,792
Sewage Plant Equipment Operator II	398-533	0	0	4	-0-	24,859
Electrician	379-508	0	0	4	-0-	20,090
Sewage Plant Equipment Operator I	361-483	0	0	8	-0-	41,086
Laboratory Technician I	343-460	0	0	2	-0-	9,030
Sewer Pump Mechanic	282-379	0	0	3	-0-	12,720
Maintenance Repairman II	282-379	0	0	3	-0-	11,944
Clerk Typist II	256-343	0	0	1	-0-	3,764
Maintenance Repairman I	244-327	0	0	1	-0-	3,702
Sewage Plant Attendant	244-327	0	0	20	-0-	70,322
Watchman - Part-time	191-256	0	0	1	-0-	360
Equipment Operator I	1.51-1.67	0	0	3	-0-	10,354
Laborer	1.37-1.51	0	0	11	-0-	34,284
					\$ -0-	\$ 275,325
Overtime					-0-	7,700
					\$ -0-	\$ 283,025
Less Anticipated Turnover					-0-	600
<u>TOTAL</u>		<u>0</u>	<u>0</u>	<u>65</u>	<u>\$ -0-</u>	<u>\$ 282,425</u>

ANNUAL BUDGET





TRUST AND AGENCY FUNDS

TUBERCULOSIS PROJECT  
IMMUNIZATION PROJECT  
HOME HEALTH AGENCY

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND Trust and Agency
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Health Services Grant	Tuberculosis Control Project	Health and Welfare	79-20-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES	\$ 48,382	\$ 51,887	\$ 71,735	
CONTRACTUAL SERVICES	6,027	5,480	13,090	
COMMODITIES	5,562	8,775	10,875	
OTHER CHARGES	2,487	4,500	4,550	
OPERATING APPROPRIATIONS	\$ 62,458	\$ 70,642	\$ 100,250	
CAPITAL OUTLAY	-0-	36,365	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 62,458</b>	<b>\$ 107,007</b>	<b>\$ 100,250</b>	

WORK PROGRAM:

This activity was established on May 1, 1962 to assist with the concentrated attack on the problem 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		DETAIL		Trust and Agency	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Health Services Grant	Tuberculosis Control Project	Health and Welfare		79-20-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 PERSONAL SERVICES					
1-10	Regular Salaries	\$ 48,382	\$ 51,887	\$ 71,735	
2-00 CONTRACTUAL SERVICES					
2-01	Communications	\$ 186	\$ 185	\$ 230	
2-06	Postage	146	70	350	
2-13	Travel	881	200	900	
2-15	Car Allowance	3,828	3,800	9,360	
2-22	Maintenance of Machinery and Equipment	93	75	200	
2-55	Professional Fees	875	1,150	1,500	
2-70	Binding, Printing, and Reproduction	18	-0-	-0-	
2-97	Unclassified	-0-	-0-	550	
Total Contractual Services		\$ 6,027	\$ 5,480	\$ 13,090	
3-00 COMMODITIES					
3-01	Office Supplies	\$ 281	\$ 450	\$ 675	
3-20	Chemical, Medical and Drug Supplies	2,252	3,235	5,600	
3-21	Photographic Supplies	2,811	3,300	3,400	
3-24	Minor Apparatus and Tools	17	900	1,200	
3-30	Materials to Repair Buildings and Improvements	201	890	-0-	
Total Commodities		\$ 5,562	\$ 8,775	\$ 10,875	
4-00 OTHER CHARGES					
4-01	Retirement Costs	\$ 2,466	\$ 4,470	\$ 4,500	
4-14	Insurance Premiums	21	30	50	
Total Other Charges		\$ 2,487	\$ 4,500	\$ 4,550	
<u>OPERATING TOTAL</u>		\$ 62,458	\$ 70,642	\$ 100,250	
5-00 CAPITAL OUTLAY					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 36,365	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 62,458	\$ 107,007	\$ 100,250	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
San Antonio Metropolitan Health District					Trust and Agency	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Health Services Grant	Tuberculosis Control Project	Health and Welfare			79-20-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Physician - Half-time	\$ 912-1222	1	1	1	\$ 6,600	\$ 6,600
Physician - Pediatric Consultant	(1)	1	1	1	(1)	(1)
Public Health Nurse III	438-588	1	1	1	5,432	5,681
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
Public Health Nurse I	361-483	4	3	0	18,050	-0-
Public Health Investigator	361-483	1	1	2	5,635	10,571
Clerk Typist II	256-343	2	2	3	6,353	6,482
Clerk Typist II - Half-time	1.82	1	1	0	1,920	1,976
<u>TOTAL</u>		<u>13</u>	<u>12</u>	<u>16*</u>	<u>\$ 54,130</u>	<u>\$ 71,735</u>

(1) Paid out of Professional Fees, Code 2-55.

\* Proposed as shown in request to U.S. Public Health Service.

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT San Antonio Metropolitan Health District		FUND Trust and Agency	
DIVISION Health Services Grant	ACTIVITY Immunization Project	FUNCTION Health and Welfare	ACCOUNT NUMBER 79-20-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ -0-	\$ 12,692	\$ 46,580
CONTRACTUAL SERVICES	-0-	2,710	7,450
COMMODITIES	-0-	2,510	8,000
OTHER CHARGES	-0-	750	3,600
OPERATING APPROPRIATIONS	\$ -0-	\$ 18,662	\$ 65,630
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ 18,662	\$ 65,630

WORK PROGRAM:

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 questionnaires 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Immunizations	-0-	4,500	40,000
Questionnaires 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		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		DETAIL		Trust and Agency	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Health Services Grant	Immunization Project	Health and Welfare		79-20-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ -0-	\$ 12,692	\$ 46,580	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ -0-	\$ 235	\$ 500	
2-06	Postage	-0-	900	2,750	
2-13	Travel	-0-	355	-0-	
2-15	Car Allowance	-0-	1,020	4,200	
2-70	Binding, Printing, and Reproduction	-0-	200	-0-	
Total Contractual Services		\$ -0-	\$ 2,710	\$ 7,450	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ -0-	\$ 2,400	\$ 8,000	
3-20	Chemical, Medical and Drug Supplies	-0-	100	-0-	
3-24	Minor Apparatus and Tools	-0-	10	-0-	
Total Commodities		\$ -0-	\$ 2,510	\$ 8,000	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ -0-	\$ 750	\$ 3,600	
<u>OPERATING TOTAL</u>		\$ -0-	\$ 18,662	\$ 65,630	
<u>TOTAL APPROPRIATIONS</u>		\$ -0-	\$ 18,662	\$ 65,630	

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND Trust and Agency

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Health Services Grant	Immunization Project	Health and Welfare	79-20-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Immunization Project Director - Physician	\$ 912-1222	1	1	1	\$ 4,432	\$ 13,856
Health Program Specialist	460-617	1	1	1	1,932	6,096
Public Health Nurse III	438-588	1	1	1	1,752	5,476
Public Health Nurse II	398-533	1	1	2	1,592	9,897
Administrative Assistant II	417-560	0	0	1	-0-	4,890
Clerk Steno II	269-361	1	0	0	1,076	-0-
Clerk Typist II	256-343	1	1	2	1,024	6,365
Clerk Typist I	221-296	<u>1</u>	<u>1</u>	<u>0</u>	<u>884</u>	<u>-0-</u>
<u>TOTAL</u>		<u>7</u>	<u>6</u>	<u>8</u>	<u>\$ 12,692</u>	<u>\$ 46,580</u>

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND Trust and Agency	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Home Health Agency		Health and Welfare		74-00-00	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ 45,405	
CONTRACTUAL SERVICES		-0-	-0-	11,835	
COMMODITIES		-0-	-0-	900	
OTHER CHARGES		-0-	-0-	2,830	
OPERATING APPROPRIATIONS		\$ -0-	\$ -0-	\$ 60,970	
CAPITAL OUTLAY		-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		\$ -0-	\$ -0-	\$ 60,970	
<p><u>WORK PROGRAM:</u> 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.</p> <p><u>BUDGET COMMENT:</u> Home 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.</p>					



**CITY OF SAN ANTONIO  
DETAIL**

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

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965-66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Public Health Nurse III	\$ 438-588	0	0	1	\$ -0-	\$ 5,410
Clerk III	327-438	0	0	1	-0-	4,036
Licensed Vocational Nurse	269-361	0	0	3	-0-	9,959
Home Health Aides	1.25	0	0	10	-0-	26,000
<u>TOTAL</u>		0	0	15	\$ -0-	\$ 45,405

**ANNUAL BUDGET**

WORKING CAPITAL FUND

CENTRAL STORES  
AUTOMOTIVE REPAIR  
RADIO MAINTENANCE  
POLICE GARAGE

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Working Capital	All		
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 436,437	\$ 437,440	\$ 404,565
CONTRACTUAL SERVICES	14,232	14,187	13,080
COMMODITIES	27,656	22,676	20,860
OTHER CHARGES	26,144	24,962	29,500
OPERATING APPROPRIATIONS	\$ 504,469	\$ 499,265	\$ 468,005
CAPITAL OUTLAY	9,095	4,366	2,430
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 513,564</b>	<b>\$ 503,631</b>	<b>\$ 470,435</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Working Capital			
Finance			
Central Stores	\$ 24,417	\$ 19,635	\$ 19,220
Central Shops			
Automotive Repair	349,395	346,339	407,635
Police			
Radio Maintenance	48,727	47,042	43,580
Police Garage	91,025	90,615	-0-
<u>TOTAL</u>	<u>\$ 513,564</u>	<u>\$ 503,631</u>	<u>\$ 470,435</u>

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Finance		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Purchasing	Central Stores	Working Capital	45-06-02
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
PERSONAL SERVICES	\$ 13,934	\$ 14,229	\$ 14,993
CONTRACTUAL SERVICES	1,361	1,448	1,740
COMMODITIES	1,317	1,309	1,435
OTHER CHARGES	910	914	1,050
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 17,522</b>	<b>\$ 17,900</b>	<b>\$ 19,220</b>
CAPITAL OUTLAY	6,895	1,735	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 24,417</b>	<b>\$ 19,635</b>	<b>\$ 19,220</b>

WORK PROGRAM:

The Central Stores activity receives, stores, 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
Supply 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
Books and manuals	9,000	9,100	9,100
Letters mailed	700,500	701,000	721,000

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Finance		Working Capital		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Purchasing	Central Stores	Working Capital	45-06-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 13,934	\$ 14,229	\$ 14,995
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 69	\$ 69	\$ 70
2-06	Postage	-0-	10	10
2-10	Rental of Equipment	304	506	570
2-18	Linen and Laundry Service	41	40	40
2-22	Maintenance of Machinery and Equipment	947	796	1,050
2-80	Injury and Medical Expenses	-0-	27	-0-
Total Contractual Services		\$ 1,361	\$ 1,448	\$ 1,740
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 1,275	\$ 1,164	\$ 1,300
3-05	Janitor Supplies	-0-	25	25
3-24	Minor Apparatus and Tools	2	10	10
3-40	Materials to Repair Machinery and Equipment	40	110	100
Total Commodities		\$ 1,317	\$ 1,309	\$ 1,435
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 910	\$ 914	\$ 1,050
<u>OPERATING TOTAL</u>		\$ 17,522	\$ 17,900	\$ 19,220
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 6,895	\$ 1,735	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 24,417	\$ 19,635	\$ 19,220

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					Working Capital	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Purchasing	Central Stores	Working Capital			45-06-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Stockroom Superintendent	\$ 311-417	1	1	1	\$ 4,548	\$ 4,719
Multilith Operator	256-343	2	2	2	7,174	7,503
Clerk I	221-296	0	1	1	-0-	2,773
Messenger	191-256	<u>1</u>	<u>0</u>	<u>0</u>	<u>2,928</u>	<u>-0-</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 14,650</u>	<u>\$ 14,995</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Central Shops		<b>FUND</b> Working Capital	
<b>DIVISION</b> Automotive Repair	<b>ACTIVITY</b> Motor Vehicle Maintenance	<b>FUNCTION</b> Working Capital	<b>ACCOUNT NUMBER</b> 46-06-01
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1964-65</b>	<b>ESTIMATED COMMITMENTS 1965-66</b>	<b>BUDGET 1966-67</b>
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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 349,318</b>	<b>\$ 345,086</b>	<b>\$ 406,785</b>
CAPITAL OUTLAY	77	1,253	850
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 349,395</b>	<b>\$ 346,339</b>	<b>\$ 407,635</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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 OUTLAY:

One (replacement) air compressor	\$ 700
One (replacement) air impact	150
	<u>\$ 850</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Central Shops		DETAIL		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Automotive Repair	Motor Vehicle Maintenance	Working Capital	46-06-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 297,623	\$ 299,550	\$ 351,500	
2-00 <u>CONTRACTUAL SERVICES</u>					
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	-0-	-0-	
2-18	Linen and Laundry Service	46	57	110	
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	Gas and Electricity	3,585	3,107	3,300	
2-44	Water	29	24	30	
2-55	Professional Fees	17	-0-	-0-	
2-64	Memberships and Subscriptions	216	70	130	
2-80	Injury and Medical Expenses	1,253	481	550	
Total Contractual Services		\$ 10,973	\$ 10,925	\$ 10,665	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,819	\$ 1,385	\$ 1,750	
3-05	Janitor Supplies	2,899	2,364	2,800	
3-08	Clothing and Linen Supplies	-0-	-0-	75	
3-13	Motor Fuel and Lubricants	6,114	5,871	5,825	
3-18	Heating Fuel	20	31	40	
3-20	Chemical, Medical and Drug Supplies	51	85	110	
3-24	Minor Apparatus and Tools	814	455	625	
3-30	Materials to Repair Buildings and Improvements	320	200	300	
3-40	Materials to Repair Machinery and Equipment	10,275	7,476	6,909	
Total Commodities		\$ 22,312	\$ 17,867	\$ 18,425	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 17,173	\$ 15,384	\$ 24,390	
4-14	Insurance Premiums	1,237	1,360	1,805	
Total Other Charges		\$ 18,410	\$ 16,744	\$ 26,195	
<u>OPERATING TOTAL</u>		\$ 349,318	\$ 345,086	\$ 406,785	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 77	\$ 1,253	\$ 850	
<u>TOTAL APPROPRIATIONS</u>		\$ 349,395	\$ 346,339	\$ 407,635	

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Central Shops					Working Capital	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Automotive Repair	Motor Vehicle Maintenance	Working Capital			46-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Shop Coordinator	\$ 508-680	1	1	1	\$ 7,056	\$ 7,776
Automotive Shop Foreman	460-617	2	1	1	14,199	7,056
Tire Maintenance Supervisor	379-508	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
Clerk III	327-438	2	1	1	9,495	5,004
Automotive Mechanic	327-438	20	20	20	89,901	93,314
Stockroom Superintendent	311-417	1	1	1	4,332	4,512
Welder	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
Automotive Mechanic Helper	256-343	21	21	20	72,847	72,624
Stockclerk	256-343	6	6	5	20,716	17,956
Maintenance Repairman	244-327	8	7	4	28,174	14,505
Clerk I	221-296	2	2	2	5,849	5,944
Clerk Typist I	221-296	2	0	0	5,894	-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
					<u>\$ 427,075</u>	<u>\$ 352,500</u>
Overtime					1,000	1,000
					<u>\$ 428,075</u>	<u>\$ 353,500</u>
Less Anticipated Turnover					10,000	2,000
<u>TOTAL</u>		<u>109</u>	<u>93</u>	<u>85</u>	<u>\$ 418,075</u>	<u>\$ 351,500</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Police		<b>FUND</b> Working Capital	
<b>DIVISION</b> Services	<b>ACTIVITY</b> Radio Maintenance	<b>FUNCTION</b> Working Capital	<b>ACCOUNT NUMBER</b> 47-03-07
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1964-65</b>	<b>ESTIMATED COMMITMENTS 1965-66</b>	<b>BUDGET 1966-67</b>
PERSONAL SERVICES	\$ 43,087	\$ 43,232	\$ 38,070
CONTRACTUAL SERVICES	506	597	675
COMMODITIES	1,049	984	1,000
OTHER CHARGES	2,110	2,229	2,355
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 46,752</b>	<b>\$ 47,042</b>	<b>\$ 42,000</b>
CAPITAL OUTLAY	1,975	-0-	1,580
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 48,727</b>	<b>\$ 47,042</b>	<b>\$ 43,580</b>

WORK PROGRAM:

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 similar services on a cost-sharing basis for other governmental entities.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1964-65</u>	<u>ESTIMATED 1965-66</u>	<u>PROPOSED 1966-67</u>
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	1	1	1
Two-way vehicular installations	125	135	150
Radar court cases (subpoena-testimony)	45	30	15
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	1

CAPITAL OUTLAY:

One (replacement) oscilloscope	\$ 95
Two (additional) differential amplifiers	600
One (replacement) FM signal generator	750
Two (replacement) DC vacuum tube voltmeters	135
	<u>\$ 1,580</u>

**ANNUAL BUDGET**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Services	Radio Maintenance	Working Capital	47-03-07		
CLASSIFICATION		ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
1-00 PERSONAL SERVICES					
1-10	Regular Salaries	\$ 43,087	\$ 43,232	\$ 38,070	
2-00 CONTRACTUAL SERVICES					
2-01	Communications	\$ 317	\$ 315	\$ 315	
2-06	Postage	10	12	10	
2-13	Travel	18	35	55	
2-17	Freight and Storage	-0-	10	20	
2-22	Maintenance of Machinery and Equipment	133	195	200	
2-64	Memberships and Subscriptions	28	30	50	
2-80	Injury and Medical Expenses	-0-	-0-	25	
Total Contractual Services		\$ 506	\$ 597	\$ 675	
3-00 COMMODITIES					
3-01	Office Supplies	\$ 311	\$ 268	\$ 275	
3-13	Motor Fuel and Lubricants	477	350	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	
<u>OPERATING TOTAL</u>		\$ 46,752	\$ 47,042	\$ 42,000	
5-00 CAPITAL OUTLAY					
5-16	Automotive Equipment	\$ 1,720	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	255	-0-	1,580	
Total Capital Outlay		\$ 1,975	\$ -0-	\$ 1,580	
<u>TOTAL APPROPRIATIONS</u>		\$ 48,727	\$ 47,042	\$ 43,580	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					Working Capital	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Radio Maintenance	Working Capital			47-03-07	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Communications Technical Supervisor	\$ 483-648	1	1	1	\$ 7,776	\$ 7,776
Assistant Communications Technician Supervisor	417-560	1	1	1	6,720	6,720
Communications Technician	398-533	4	3	3	23,217	18,314
Communications Technician, Junior Grade	296-398	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,052</u>	<u>4,260</u>
					<u>\$ 41,765</u>	<u>\$ 37,070</u>
Overtime		-	-	-	<u>1,000</u>	<u>1,000</u>
<u>TOTAL</u>		<u>7</u>	<u>6</u>	<u>6</u>	<u>\$ 42,765</u>	<u>\$ 38,070</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Police		SUMMARY		Working Capital
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Police Garage	Working Capital	47-03-08	
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67	
PERSONAL SERVICES	\$ 81,793	\$ 80,429	\$ -0-	
CONTRACTUAL SERVICES	1,392	1,217	-0-	
COMMODITIES	2,978	2,516	-0-	
OTHER CHARGES	4,714	5,075	-0-	
OPERATING APPROPRIATIONS	\$ 90,877	\$ 89,237	\$ -0-	
CAPITAL OUTLAY	148	1,378	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 91,025</b>	<b>\$ 90,615</b>	<b>\$ -0-</b>	
<u>WORK PROGRAM:</u>				
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.				
<u>WORK PROGRAM STATISTICS:</u>				
	<u>ACTUAL</u> 1964-65	<u>ESTIMATED</u> 1965-66	<u>PROPOSED</u> 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	
<u>BUDGET COMMENTS:</u>				
This activity has been consolidated with Central Shops, Account 46-06-01.				

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Police		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Police Garage	Working Capital	47-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1964-65	ESTIMATED COMMITMENTS 1965-66	BUDGET 1966-67
<u>1-00 PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 81,793	\$ 80,429	\$ -0-
<u>2-00 CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 272	\$ 273	\$ -0-
2-13 Linen and Laundry Service	291	35	-0-
2-20 Maintenance of Buildings and Improvements	45	40	-0-
2-22 Maintenance of Machinery and Equipment	709	671	-0-
2-35 Professional Fees	-0-	60	-0-
2-64 Memberships and Subscriptions	38	38	-0-
2-80 Injury and Medical Expenses	37	100	-0-
Total Contractual Services	\$ 1,392	\$ 1,217	\$ -0-
<u>3-00 COMMODITIES</u>			
3-01 Office Supplies	\$ 269	\$ 250	\$ -0-
3-05 Janitor Supplies	2,058	1,600	-0-
3-08 Clothing and Linen Supplies	20	-0-	-0-
3-13 Motor Fuel and Lubricants	189	216	-0-
3-20 Chemical, Medical and Drug Supplies	3	25	-0-
3-24 Minor Apparatus and Tools	115	125	-0-
3-40 Materials to Repair Machinery and Equipment	324	300	-0-
Total Commodities	\$ 2,978	\$ 2,516	\$ -0-
<u>4-00 OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 4,665	\$ 5,005	\$ -0-
4-14 Insurance Premiums	49	70	-0-
Total Other Charges	\$ 4,714	\$ 5,075	\$ -0-
<u>OPERATING TOTAL</u>	\$ 90,877	\$ 89,237	\$ -0-
<u>5-00 CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ 1,378	\$ -0-
5-20 Machinery and Equipment Other Than Automotive	148	-0-	-0-
Total Capital Outlay	\$ 148	\$ 1,378	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 91,025	\$ 90,615	\$ -0-

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					Working Capital	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Police Garage	Working Capital			47-03-08	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1965 - 66	BUDGET 1966-67
		BUDGET 65-66	ACTUAL 65-66	BUDGET 66-67		
Automotive Shop Foreman	\$ 460-617	1	0	0	\$ 7,143	\$ -0-
Automotive Mechanic Foreman	361-483	1	1	0	5,476	-0-
Clerk III	327-438	1	1	0	4,605	-0-
Automotive Mechanic	327-438	6	7	0	27,882	-0-
Automotive Mechanic Helper	256-343	1	1	0	3,464	-0-
Stockclerk	256-343	1	1	0	3,552	-0-
Clerk I	221-296	1	1	0	2,865	-0-
Garage Attendant	221-296	6	5	0	18,823	-0-
Garage Attendant (CAE)	220	3	3	0	8,814	-0-
Automotive Bodyman (CAE)	220	1	1	0	2,976	-0-
		<u>1</u>	<u>1</u>	<u>0</u>	<u>\$ 85,600</u>	<u>\$ -0-</u>
Overtime		—	—	—	1,000	-0-
<u>TOTAL</u>		<u>22</u>	<u>21</u>	<u>0</u>	<u>\$ 86,600</u>	<u>\$ -0-</u>

ANNUAL BUDGET





SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
ALL FUNDS

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
03-01-01	One Chair	\$	\$ 45
05-01-01	One Automobile	2,225	
	One Desk	170	
	One Typewriter	380	
	Four Chairs	140	
	One Bookcase		70
	Books		1,800
05-02-01	Books		200
06-01-01	One Automobile	2,225	
06-02-01	Four Adding Machines	800	
	One Electric Time and Date Stamp	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	24,700	3,800
	Two Radios, Two Way		1,600
07-03-06	One One Ton Wrecker	3,550	
07-04-01	Fifty Automobiles	91,500	
	Thirty-five Revolvers		1,750
07-05-01	Two Desks		410
	One Typewriter		380
	Six Chairs		185
	Two File Cabinets		140
	One Storage Cabinet		80
	One Bookcase		50
	Six Three-wheel Motorcycles	10,890	
	Two Radar Units		1,800
07-05-02	One Station Wagon	2,225	
08-01-01	One File Cabinet		100
	One Automobile	2,225	

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
08-02-01	One Automobile	\$ 1,695	\$
	One Typewriter	165	
	Five Chairs	60	140
08-03-02	Two File Cabinets		220
	One Bookcase		80
	One Fire Hydrant Meter		140
	One Movie Projector		570
	One Movie Screen		55
08-03-03	One Truck, 1/2 Ton Pick-up	1,400	
	Six Battery Chargers	270	
	Two Safety Stands		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
	Twelve Fog Nozzles, Four 3/4", Four 1-1/2", Four 2-1/2"	1,355	
	Three Refrigerators	540	
	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.	800	
	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

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
09-04-01	One Automobile	\$ 1,695	\$
09-04-02	Four Radios, Two-Way		1,600
	Four Trucks, 19,500 GVW	10,600	
	One Paving Machine	31,300	
	Eleven Trucks, 22,000 GVW	32,400	
	Three Trucks, 1/2 Ton Pick-up	4,200	
	Two Asphalt Maintenance Kettles	3,700	
	Three Bench Grinders		540
	Two Water Pumps, 2"		400
	One Tow Trailer		3,600
09-04-04	Two Trucks, 22,000 GVW	5,800	
	One Street Sweeper	12,000	
	One Truck, 1/2 Ton Pick-up	1,400	
09-05-01	One Tractor-Mower with shreaders	4,100	
	One Chain Saw	220	
	One Pavement Breaker		600
	One Electric Welder	1,415	
	One Tractor, 25,000 GVW with cab	4,100	
	Two Hundred Fifty Metal Curb Forms		2,100
	Three Trucks, 22,000 GVW	9,000	
	One Truck, 1/2 Ton Pick-up	1,400	
09-05-02	Two Trucks, 21,000 GVW	6,800	
	Five Tractor-Mowers with shreaders	8,200	12,300
09-06-01	Nineteen Trucks, 25,000 GVW	99,750	26,600
	One Truck, 3/4 Ton Pick-up	1,800	
	Three Trucks, 1/2 Ton Pick-up	4,200	
09-07-03	One Floor Polisher		385
09-07-04	One Automobile	1,695	
	Four Trucks, 3/4 Ton	9,900	
	One Saw, Bayonet	65	
	One Paint Shaker		450
	One Belt Sander		160
09-09-01	One Floor Polisher	165	
10-01-02	One Lamp, Floating Arm		50

## CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
10-01-03	One Shelving Unit	\$ 200	\$
	Two High Stools	75	
	Two File Cabinets		400
	Two Typewriters	330	
10-02-01	One Solution Stand	45	
	One Instrument Table	85	
	Two Chairs	100	
	Two Storage Cabinets		120
10-02-02	Two Air Conditioners, 1-1/2 Ton	500	
	Four File Cabinets	590	
	Two Typewriters	330	
	One Chair	50	
	Two Swivel Stools	60	
	One Desk	180	
	Four Cassettes	270	
10-03-01	Two File Cabinets	260	
10-03-03	One Cat Cage	100	
	Twelve Cages	600	
	Two Air Conditioners, 2 Ton		600
	One Chair	60	
	One Typewriter	165	
10-04-01	One Pump with Motor		195
	Four Typewriters	495	165
	Two Chairs		105
	Three File Cabinets	320	
	One Desk		200
	One Ultra-Violet Light		60
10-04-02	One Chair	60	
	Seven Revolving Dome Lights		400
	Four Power Sprayers	250	250
10-05-01	Two Desks	360	
	Two File Cabinets		260
	Eight Chairs	160	
10-06-01	One Typewriter	165	
	One File Cabinet	200	
	Two Chairs	40	

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITION</u>
	<u>Continued</u>		
11-01-01	One Desk	\$	\$ 180
	One Chair		60
	One Safe		70
11-01-02	Three Automobiles	4,860	
11-01-03	One Automobile	1,620	
	One Drafting Table		150
	One Drafting Chair		50
	One Camera	50	
11-02-01	One Tractor	5,300	
	One Mower, 3 Gang	1,500	
	One Rotary Cutter, 100"	785	
	Three Rotary Cutters, 84"	2,205	
	Ten Reel Gang Units	3,000	
	One Tiller, 6 H.P.	1,000	
	One Tiller, 4-1/2 H.P.	250	
	One Boat, 13'		550
	Two Water Coolers		300
	One Electric Drill, 3/8"	45	
	One Parts Wash Vat, 20 Gallon		225
	One Truck, 3/4 Ton with Utility Body	2,750	
	One Truck, 3/4 Ton	1,750	
11-03-01	One Power Spiker		325
	Six Greensmowers, 22"	1,860	
	One Top Dressing Distributor		800
11-03-02	Two Tents	830	
	One Tractor	1,700	
	One Power Mower, 31"	500	
11-03-03	One Power Mower, 19"		50
	Two Hundred Metal Folding Chairs	1,000	
	Twenty Folding Tables	760	
11-03-06	Thirty Folding Tables	960	
	One Hundred Metal Folding Chairs	500	
	One Chain Hoist		60
	One Vacuum Cleaner, Wet Pick-up		400
11-03-10	One Truck, 1/2 Ton Pick-up	1,400	
	One Truckster		1,250

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
11-03-10	One Tractor with power take off	\$ 2,400	\$
	One Power Sprayer	1,050	
	One Fairway Mower	1,750	
	One Power Mower, 24"	175	
11-03-11	One Tractor with power take-off	2,500	
	One Vertical Mower	500	
	One Bench Grinder		65
11-04-01	One Van, 1/2 Ton	1,720	
	Six Fans, roll around		180
	Three Hundred Metal Folding Chairs	1,000	500
	One Cyclorama Set	500	
	Three Public Address Systems	330	
	One Automobile	1,675	
11-04-02	One Truck, 3/4 Ton	1,800	
	One Automobile	1,675	
	One Chlorinator	1,685	
	One Portable Vacuum Pump	420	
13-01-01	One Automobile	2,225	
13-01-04	One File Cabinet		150
14-02-01	Two Drafting Lamps		70
	Two Plat Book Binders		50
15-02-01	One Truck, 10,000 GVW	2,400	
	One Typewriter	165	
	Two Auto-pages		700
	One Book Trucks, Small		100
	One Atlas Stand		300
	Two Dictionary Stands		240
	Library Books		180,000
15-03-01	One Floor Polisher		230
17-01-02	Two Typewriters	165	165
	Two File Cabinets		240
	One Inspector Table		50
	Three Chairs		60

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
17-02-01	Three Automobiles	\$ 1,620	\$ 3,240
	Two Radios, Two-way		1,640
	One Printing Calculator		675
	One File Cabinet		160
17-03-01	One Automobile		1,620
	One Radio, Two-way		820
17-04-01	Four Automobiles	3,240	3,240
	One Truck, 1/2 Ton Pick-up	1,400	
	Two Radios, Two-way		1,640
17-04-01	Six Automobiles	6,480	3,240
	Two Radios, Two-way		1,640
17-06-01	One Automobile	1,620	
18-01-01	One Battery Charger		40
	One Radio, Two-way		650
	One Typewriter		200
	One HF Communication Receiver with antenna and Rotor		870
22-01-01	One File Cabinet		220
	One Dictating Machine, Recorder	400	
	One Dictating Machine, Transcriber	400	
23-01-01	One Automobile	2,225	
	Six Traffic Counters	420	
23-03-01	One Truck, 1/2 Ton Pick-up	1,400	
23-03-02	One Truck, 1/2 Ton Pick-up	1,400	
	One Truck, 3/4 Ton with commercial body	2,550	
	One Carry-all Vehicle with flashers	2,060	
	Four Pipe Jacks, 15 ton		280
	One Power Sander		60
	One Screen Washer with stand		190
	Two Cutting Torches with fire extinguishers		340
23-03-03	One Carry-all Vehicle	2,000	
	One Truck, 1/2 Ton Pick-up	1,400	



**CITY OF SAN ANTONIO**

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
23-03-04	Additional Signal Equipment	\$	\$ 22,100
	One Truck, 10,000 GVW with aerial ladder		7,100
	One Radio, Two-way		400
23-03-05	One Truck, 10,000 GVW with aerial ladder	7,100	
	One Vacuum Tube Voltmeter		80
		<hr/>	<hr/>
<u>TOTAL GENERAL FUND</u>		<u>\$ 537,985</u>	<u>\$ 321,570</u>

AVIATION

12-01-01	One Automobile, 4 wheel drive	2,000	
	One Hydraulic Jack		135
12-02-01	One Pipe Threader		45
	One Volt-Ammeter	45	
	One Stepladder		50
	One Bench Vice		35
12-02-03	One Power Mower	300	
	One Buffer		325
12-03-02	One Spray Pump	40	
12-03-05	One Metal Building	7,500	
		<hr/>	<hr/>
<u>TOTAL AVIATION</u>		<u>\$ 9,885</u>	<u>\$ 590</u>

WORKING CAPITAL

46-06-01	One Air Compressor	700	
	One Impact Wrench	150	
47-03-07	One Oscilloscope	95	
	Two Differential Amplifiers		600
	One F M Signal Generator	750	
	Two Voltmeters	135	
		<hr/>	<hr/>
<u>TOTAL WORKING CAPITAL</u>		<u>\$ 1,830</u>	<u>\$ 600</u>

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
SEWER REVENUE FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
20-04-01	One Truck, 1 Ton	\$	\$ 2,800
	One Truck, 22,000 GVW with dump body		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	
	One Desk	180	
	One Chair	60	
		<hr/>	<hr/>
<u>TOTAL SEWER REVENUE FUND</u>		\$ 5,815	\$ 18,550



**DEBT SERVICE REQUIREMENTS**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Interest and Redemption	Interest and Redemption		
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	\$ 7,288,595
OPERATING APPROPRIATIONS	\$ 6,388,858	\$ 6,584,896	\$ 7,288,595
CAPITAL OUTLAY			
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,388,858</b>	<b>\$ 6,584,896</b>	<b>\$ 7,288,595</b>

DISTRIBUTION 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
<u>TOTAL</u>	<u>\$ 6,388,858</u>	<u>\$ 6,584,896</u>	<u>\$ 7,288,595</u>

\* Provides for sale of \$5,500,000 General Obligation Bonds in August 1966.

**CITY OF SAN ANTONIO**

CITY OF SAN ANTONIO  
SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS  
1966-67 TO FINAL MATURITY

GENERAL OBLIGATION DEBT

<u>FISCAL YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
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	3,677,000	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
<u>TOTAL</u>	<u>\$ 58,548,000</u>	<u>\$ 15,123,329</u>	<u>\$ 73,671,329</u>

CITY OF SAN ANTONIO

CITY OF SAN ANTONIO  
SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS  
1966-67 TO FINAL MATURITY

REVENUE BONDS

<u>FISCAL YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
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
<u>TOTAL</u>	<u>\$ 13,037,000</u>	<u>\$ 7,049,138</u>	<u>\$ 20,086,138</u>

CITY OF SAN ANTONIO

CITY OF SAN ANTONIO  
SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS  
1966-67 TO FINAL MATURITY

COMBINED GENERAL OBLIGATION DEBT AND REVENUE BONDS

<u>FISCAL YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
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	4,321,000	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
<u>TOTAL</u>	<u>\$ 71,585,000</u>	<u>\$ 22,172,467</u>	<u>\$ 93,757,467</u>



PART IV  
APPROPRIATION ORDINANCE

CITY OF SAN ANTONIO

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 purposes 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		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	\$ 265,045	
Revenue Fund	985,290	
Stinson Airport	<u>114,995</u>	

<u>Total Aviation Funds</u>		\$ 1,365,330
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<u>City-County Tuberculosis Fund</u>		158,600
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Special Revenue Funds

Parking Meter Fund	\$ 260,000	
Sewer Revenue Fund	<u>2,957,925</u>	

<u>Total Special Revenue Funds</u>		3,217,925
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Trust and Agency Funds

Memorials and Gifts		<u>100</u>
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<u>Total, All Funds</u>		<u>\$ 40,847,701</u>
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Section 3 The number of employees authorized for each municipal department and office shall not exceed the total number authorized in the detailed section of said budget which begins on page 39 and continues through 506.

Section 4 PASSED AND APPROVED this 21st day of July, A.D., 1966.

MAYOR

ATTEST:  
City Clerk



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