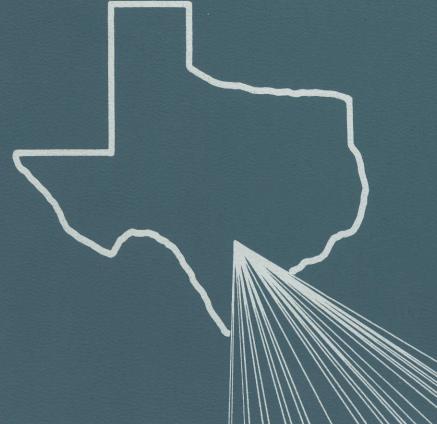
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ST. MAR UNIVERS Y LIBRARY

Annual Budget,
City of S.A.



ANNUAL BUDGET



CITY OF SAN ANTONIO TEXAS

1967 AUGUST 1

19**68** JULY 31



ST. MARY'S UNIVERSITY LIBRARY

ANNUAL BUDGET

OF THE

CITY OF SAN ANTONIO, TEXAS

FOR THE FISCAL YEAR

AUGUST 1, 1967 THROUGH JULY 31, 1968

CITY COUNCIL

WALTER W. MSALLISTER SR., MAYOR

JOHN GATTI, MAYOR PRO-TEM

REV. S. H. JAMES

PETE TORRES, JR.

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 27, 1967

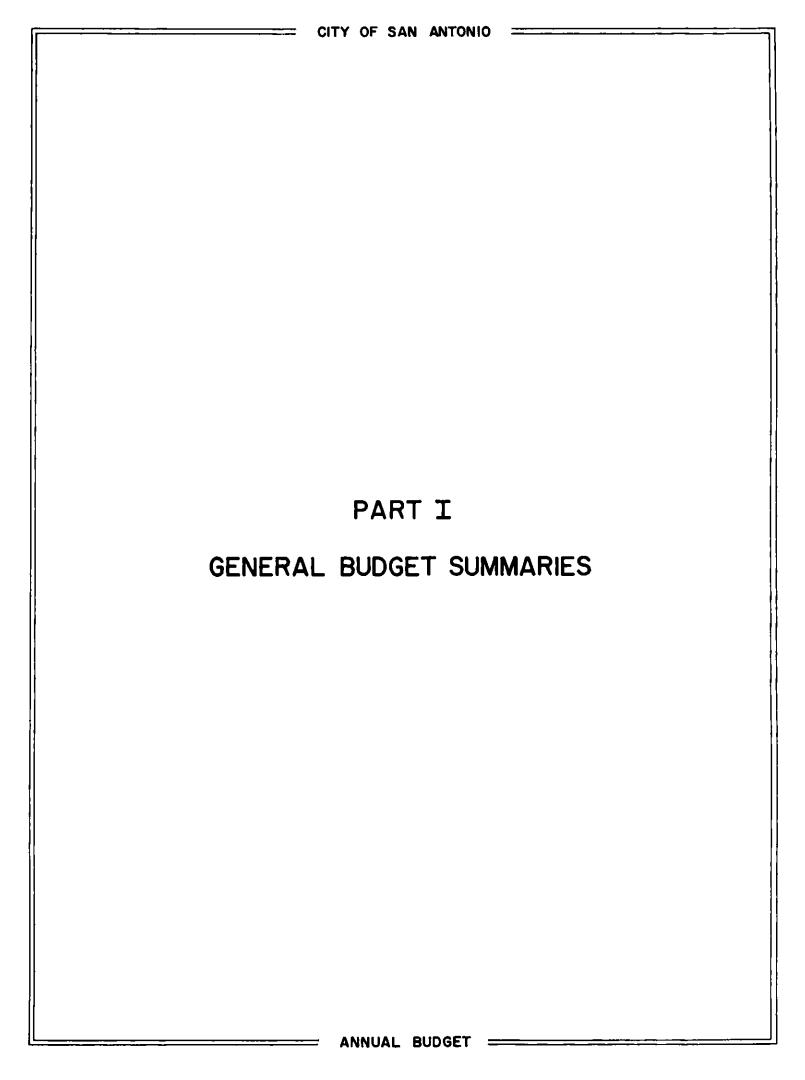
ANNUAL BUDGET =

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ALL FUNDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS Beginning Balance General Fund Interest and Redemption Funds Aviation Funds City-County Tuberculosis Fund Sewer Revenue Fund Trust and Agency Fund	\$ 1,348,788 6,726,967 537,786 4,504 1,580,941	\$ 1,110,175 7,348,070 391,698 5,763 1,020,735	\$ 1,175,356 7,425,362 277,241 5,588 459,569
TOTAL BEGINNING BALANCE	\$ 10,199,131	\$ 9,876,612	\$ 9,343,187
REVENUE General Fund Interest and Redemption Funds Aviation Funds City-County Tuberculosis Fund Special Revenue Fund Sewer Revenue Fund Trust and Agency Fund	\$ 27,500,552 7,121,591 1,370,191 159,804 258,521 1,875,681 320	\$ 29,632,496 7,367,977 1,594,019 158,425 249,310 1,884,184 675	\$ 31,876,139 7,941,486 1,696,860 158,204 250,000 1,881,612 150
TOTAL REVENUE	\$ 38,286,660	\$ 40,887,086	\$ 43,804,451
Less: Inter-Fund Transfers	1,173,233	1,426,952	1,843,316
NET REVENUE	\$ 37,113,427	\$ 39,460,134	\$ 41,961,135
TOTAL AVAILABLE FUNDS	\$ 47,312,558	\$ 49,336,746	\$ 51,304,322

SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	BUDGET 1967-68
AVAILABLE FUNDS Beginning Balance General Fund Interest and Redemption Funds Aviation Funds City-County Tuberculosis Fund Sewer Revenue Fund Trust and Agency Fund	\$ 1,348,788 6,726,967 537,786 4,504 1,580,941	\$ 1,110,175 7,348,070 391,698 5,763 1,020,735	\$ 1,175,356 7,425,362 277,241 5,588 459,569
TOTAL BEGINNING BALANCE	\$ 10,199,131	\$ 9,876,612	\$ 9,343,187
REVENUE General Fund Interest and Redemption Funds Aviation Funds City-County Tuberculosis Fund Special Revenue Fund Sewer Revenue Fund Trust and Agency Fund	\$ 27,500,552 7,121,591 1,370,191 159,804 258,521 1,875,681 320	\$ 29,632,496 7,367,977 1,594,019 158,425 249,310 1,884,184	\$ 32,942,409* 7,941,486 1,696,860 158,204 250,000 1,881,612
TOTAL REVENUE	\$ 38,286,660	\$ 40,887,086	\$ 44,870,721
Less: Inter-Fund Transfers	1,173,233	1,426,952	1,843,316
NET REVENUE	\$ 37,113,427	\$ 39,460,134	\$ 43,027,405
TOTAL AVAILABLE FUNDS	<u>\$ 47,312,558</u>	<u>\$ 49,336,746</u>	\$ 52,370,592

*Reflects changes made by City Council.

ANNUAL BUDGET =

SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	BUDGET 1967-68
APPROPRIATIONS General Fund Interest and Redemption Funds Aviation Funds City-County Tuberculosis Fund Special Revenue Fund Sewer Revenue Fund Trust and Agency Fund	\$ 27,739,165 6,500,488 1,516,279 158,545 258,521 2,435,887	\$ 29,567,315 7,290,685 1,708,476 158,600 249,310 2,445,350 75	\$ 33,117,765* 7,301,827 1,613,805 158,600 250,000 2,341,181 171
TOTAL APPROPRIATIONS	\$ 38,609,179	\$ 41,420,511	\$ 44,783,349*
Less: Inter-Fund Transfers	1,173,233	1,426,952	1,843,316
NET APPROPRIATIONS	\$ 37,435,946	\$ 39,993,559	\$ 42,940,033*
ENDING BALANCE General Fund Interest and Redemption Funds Aviation Funds City-County Tuberculosis Fund Sewer Revenue Fund Trust And Agency Fund	\$ 1,110,175 7,348,070 391,698 5,763 1,020,735	\$ 1,175,356 7,425,362 277,241 5,588 459,569	\$ 1,000,000 8,065,021 360,296 5,192 -0- 50
TOTAL ENDING BALANCE	\$ 9,876,612	\$ 9,343,187	\$ 9,430,559
TOTAL APPROPRIATIONS AND ENDING BALANCE	\$ 47,312,5 <u>5</u> 8	\$ 49,336,746	\$ 52,370,592 *

*Reflects changes made by City Council.

ALL FUNDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
APPROPRIATIONS General Fund Interest and Redemption Funds Aviation Funds City-County Tuberculosis Fund Special Revenue Fund Sewer Revenue Fund Trust and Agency Fund	\$ 27,739,165 6,500,488 1,516,279 158,545 258,521 2,435,887 294	\$ 29,567,315 7,290,685 1,708,476 158,600 249,310 2,445,350 775	\$ 32,051,495 7,301,827 1,613,805 158,600 250,000 2,341,181 171
TOTAL APPROPRIATIONS	\$ 38,609,179	\$ 41,420,511	\$ 43,717,079
Less: Inter-Fund Transfers	1,173,233	1,426,952	1,843,316
NET APPROPRIATIONS	\$ 37,435,946	\$ 39,993,559	\$ 41,873,763
ENDING BALANCE General Fund Interest and Redemption Funds Aviation Funds City-County Tuberculosis Fund Sewer Revenue Fund Trust and Agency Fund	\$ 1,110,175 7,348,070 391,698 5,763 1,020,735	\$ 1,175,356 7,425,362 277,241 5,588 459,569 71	\$ 1,000,000 8,065,021 360,296 5,192 -0- 50
TOTAL ENDING BALANCE	\$ 9,876,612	\$ 9,343,187	\$ 9,430, 559
TOTAL APPROPRIATIONS AND ENDING BALANCE	\$ 47,312,558	\$ 49,336,746	\$ 51,304,322

ANNUAL BUDGET

GENERAL FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS			
Beginning Balance	\$ 1,348,788	\$ 1,110,175	\$ 1,175,356
Accounting Adjustment	-0-	2,949	-0-
,			
Adjustment Beginning Balance	\$ 1,348,788	\$ 1,113,124	\$ 1,175,356
Revenue			
Current Property Taxes	\$ 12,537,841	\$ 13,672,263	\$ 13,862,188
Current Property Taxes - Mobile			
Homes	11	13	-0-
Delinquent Property Taxes	1,166,249	1,202,081	1,292,070
Delinquent Property Taxes - Mobile	•	• •	
Homes	977	29	-0-
Penalty and Interest on Delinquent			
Taxes	287,234	300,000	330,000
Judgments	15,820	23,110	16,355
Housing Authority	71,134	68,614	68,000
Business and Franchise Taxes	449,287	485,852	489,600
City Public Service Board	7,925,065	8,512,555	9,020,000
City Water Board	174,732	185,000	188,000
San Antonio Transit System	176,577	180,000	190,000
Licenses and Permits	821,268	805,135	834,105
Fines	1,532,140	1,712,925	1,620,300
Use of Money and Property	74,322	77,940	78,950
Other Agencies - Bexar County	117,959	170,930	192,930
Charges for Current Services	1,015,348	1,059,845	1,092,690
Municipal Enterprises	154,347	89,885	90,500
Convention Facilities	-0-	-0-	1,435,000
Other Revenue			
Sale of Property	88,923	95,100	96,900
Recovery of Expenditures	559,765	642,495	560,851
Contributions from City Funds	238,930	291,275	376,575
Contributions from Other Agencies	28,693	34,850	23,625
Miscellaneous Revenue	63,930	19,650	17,500
Total Revenue	\$ 27,500,552	\$ 29,629,547	\$ 31,876,139
TOTAL AVAILABLE FUNDS	\$ 28,849,340	\$ 30,742,671	\$ 33,051,495

ANNUAL BUDGET ----

GENERAL FUND SUMMARY OF PROPOSED BUDGET

	PROPOSED 1967-68	CHANGES MADE BY CITY COUNCIL	BUDGET 1967-68
AVAILABLE FUNDS			
Beginning Balance	\$ 1,175,356	\$	\$ 1,175,356
Accounting Adjustment	-0-	4	-O-
mana and mana mana			
Adjusted Beginning Balance	\$ 1,175,356	\$	\$ 1,175,356
Revenue			
Current Property Taxes	\$ 13,862,188	\$ 1,066,270	\$ 14,928,458
Current Property Taxes - Mobile	(10,001,100	, -,,	(,
Homes	-0-		-0-
Delinquent Property Taxes	1,292,070		1,292,070
Delinquent Property Taxes - Mobile	-, ,		-,,
Homes	-0-		-0-
Penalty and Interest on Delinquent			
Taxes	330,000		330,000
Judgments	16,355		16,355
Housing Authority	68,000		68,000
Business and Franchise Taxes	489,600		489,600
City Public Service Board	9,020,000		9,020,000
City Water Board	188,000		188,000
San Antonio Transit System	190,000		190,000
Licenses and Permits	834,105		834,105
Fines	1,620,300		1,620,300
Use of Money and Property	78,950		78,950
Other Agencies - Bexar County	192,930		192,930
Charges for Current Services	1,092,690		1,092,690
Municipal Enterprises	90,500		90,500
Convention Facilities	1,435,000		1,435,000
Other Revenue			
Sale of Property	96,900		96,900
Recovery of Expenditures	560,851		560,851
Contributions from City Funds	376,575		376,575
Contributions from Other Agencies	23,625		23,625
Miscellaneous Revenue	17,500		17,500
Total Revenue	\$ 31,876,139	\$ 1,066,270	\$ 32,942,409
TOTAL AVAILABLE FUNDS	\$ 33,051,495	\$ 1,066,270	\$ 34,117,765

---- ANNUAL BUDGET =

GENERAL FUND SUMMARY OF PROPOSED BUDGET

	PROPOSED 1967-68	CHANGES MADE BY CITY COUNCIL	BUDGET 1967-68
APPROPRIATIONS			
Departmental Appropriations			
Mayor and Council	\$ 31,095	\$	\$ 31,095
City Manager	66,480	'	66,480
City Clerk	46,280		46,280
Legal	350,930		350,930
Finance	1,385,260		1,385,260
Police	6,771,685	433,350	7,205,035
Fire	4,004,955	314,470	4,319,425
Public Works	6,433,500	257,270	6,690,770
Health	1,683,300	237,270	1,683,300
Parks and Recreation	2,190,460	60,265	2,250,725
Personnel	266,130	00,203	266,130
Planning	206,015		206,015
Library	878,300		878,300
Housing and Inspections	555,005		555,005
Civil Defense	41,000	245	41,245
Welfare	279,450	670	280,120
Traffic and Transportation	583,250	070	583,250
Convention Facilities	328,370		328,370
Convention radiffiles			
TOTAL DEPARTMENTAL APPROPRIATIONS	\$ 26,101,465	\$ 1,066,270	\$ 27,167,735
OTHER APPROPRIATIONS			
Non-Departmental	\$ 2,979,455	\$	\$ 2,979,455
Contributions to Other Funds	855,000		855,000
Special Projects	160,455		160,455
Contingency Account- Operating	750,000		750,000
Contingency Account - Restricted	1,205,120		1,205,120
TOTAL OTHER APPROPRIATIONS	\$ 5,950,030	\$	\$ 5,950,030
TOTAL OPERATING APPROPRIATIONS	\$ 32,051,495	\$ 1,066,270	\$ 33,117,765
ENDING BALANCE	<u>\$ 1,000,000</u>	\$ <u>-0-</u>	\$ 1,000,000

GENERAL FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66		PROPOSED 1967-68
APPROPRIATIONS			
Departmental Appropriations			
Mayor and Council	\$ 28,		\$ 31,095
City Manager	58,		66,480
City Clerk	-	984 117,341	46,280
Legal	321,		350,930
Finance	1,211,	509 1,333,719	1,385,260
Police	5,762,	938 6,141,508	6,771,685
Fire	3,667,	302 4,012,933	4,004,955
Public Works	6,726,	217 6,821,875	6,433,500
Health	1,329,	479 1,483,701	1,683,300
Parks and Recreation	1,883,	233 2,037,185	2,190,460
Personnel	222,		266,130
Planning	171,	620 181,746	206,015
Library	787,	· · · · · · · · · · · · · · · · · · ·	878,300
Housing and Inspections	473,		555,005
Civil Defense	45,		41,000
Welfare	258,		279,450
Traffic and Transportation	513,		583,250
Convention Facilities	•	-0- 3,700	328,370
	 		
TOTAL DEPARTMENTAL APPROPRIATIONS	\$ 23,524,	733 \$ 25,006,068	\$ 26,101,465
OTHER APPROPRIATIONS			
Non-Departmental	\$ 3,070,	790 \$ 3,027,863	\$ 2,979,455
Contributions to Other Funds	964,	328 965,514	855,000
Special Projects	179,	314 459,911	160,455
Contingency Account - Operating		-0- 107,959	750,000
Contingency Account - Restricted		-0-	1,205,120
TOTAL OTHER APPROPRIATIONS	\$ 4,214,	<u>\$ 4,561,247</u>	\$ 5,950,030
TOTAL OPERATING APPROPRIATIONS	\$_27,739,	29,567,315	\$ 32,051,495
ENDING BALANCE	\$ 1,110,	175 \$ 1,175,356	\$ 1,000,000

- ANNUAL BUDGET -

GENERAL OBLIGATION DEBT SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS			
Beginning Balance	\$ 5,948,982	<u>\$ 6,429,188</u>	\$ 6,355,987
Revenue			
Current Property Taxes	\$ 5,567,525	\$ 5,230,672	\$ 5,753,510
Current Property Taxes - Mobile			
Homes	5	5	-0-
Delinquent Property Taxes	486,232	533,795	494,315
Delinquent Property Taxes - Mobile			
Homes	407	13	-0-
Judgments Collected	5,706	9,150	5 ,49 5
Interest on Investments	3,045	1,925	1,925
Interest on Time Deposits	140,347	141,274	140,000
Premium on Sale of Bonds	251	1,110	-0-
Accrued Interest on Bonds Sold	8,900	3 7,104	-0-
Contributions from Other Funds	3,556	-0-	-0 <i>-</i>
Contributions from Other Government			
Agencies	1,155	2,045	-0-
Contributions from Tower Funds	-0-	324,889	216,593
Reimbursement from City Transit			
System	132,547	131,886	128,078
Contribution from City Water Board	-0-	12,786	13,079
Other	343	7	-0-
Total Revenue	\$ 6,350,019	\$ 6,426,661	\$ 6,752,995
TOTAL AVAILABLE FUNDS	\$ 12,299,001	\$ 12,855,849	\$ 13,108,982
APPROPRIATIONS			
Bond Principal	\$ 4,038,000	\$ 4,306,000	\$ 3,929,000
Bond Interest	1,760,607	2,128,762	\$ 3,929,000 2,315,234
Note Principal	60,000	60,000	60,000
Note Interest	7,650	5,100	2,550
Contributions to Other Funds	3,556	-0-	-0-
donce ibactons to other rands			
TOTAL APPROPRIATIONS	\$ 5,869,813	\$ 6,499,862	\$ 6,306,784
ENDING BALANCE	\$ 6,429,188	\$ 6,355,987	\$ 6,802,198
Succeeding Year's Principal and Interest	\$ 6,499,862	\$ 6,306,784*	\$ 6,754,042*

^{*} Provides for sale of \$4,500,000 in bonds August 1967.

SEWER SYSTEM REVENUE BONDS SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS Beginning Balance	\$ 369,112	\$ 459,132	\$ 563,640
Revenue Transfer from Sewer Revenue Fund Interest on Time Deposits Total Revenue	\$ 512,739 15,556 \$ 528,295	\$ 524,247 15,474 \$ 539,721	\$ 770,051 16,000 \$ 786,051
TOTAL AVAILABLE FUNDS	\$ 897,407	\$ 998,853	\$ 1,349,691
APPROPRIATIONS Bond Principal Bond Interest	\$ 185,000 253,275	\$ 190,000 245,213	\$ 190,000 <u>449,563</u>
TOTAL APPROPRIATIONS	\$ 438,275	\$ 435,213	\$ 639,563
ENDING BALANCE	\$ 459,132	\$ 563,640	\$ 710,128

ANNUAL BUDGET ==

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

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS Beginning Balance	\$ 408,873	\$ 459,750	\$ 505,735
Revenue Contribution from International Airport Revenue Fund Interest on Time Deposits Accrued Interest on Bonds Sold Premium on Sale of Bonds Total Revenue	\$ 205,567 15,906 21,754 50 \$ 243,277	\$ 386,570 15,025 -0- -0- \$ 401,595	\$ 386,440 16,000 -0- -0- \$ 402,440
TOTAL AVAILABLE FUNDS	\$ 652,150	\$ 861,345	\$ 908,175
APPROPRIATIONS Bond Principal Bond Interest TOTAL APPROPRIATIONS	\$ 84,000 108,400 \$ 192,400	\$ 118,000 237,610 \$ 355,610	\$ 123,000 232,480 \$ 355,480
ENDING BALANCE	\$ 459,750	\$ 505,7 3 5	\$ 552,695

INTERNATIONAL AIRPORT ADMINISTRATION FUND 8-04 SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS Beginning Balance	\$ 35,434	\$ 43,88 <u>5</u>	\$ 4,125
Revenue Contributions from General Fund Interest on Time Deposit Recovery of Insured Losses Compensation for Damages	\$ 170,000 315 757 -0-	\$ 230,000 -0- 1,000 11	\$ 315,000 -0- 1,200 -0-
Total Revenue	\$ 171,072	\$ 231,011	\$ 316,200
TOTAL AVAILABLE FUNDS	\$ 206,506	\$ 274,896	\$ 320,325
APPROPRIATIONS Operating Expenses Capital Outlay	\$ 162,506 115	\$ 269,199 1,572	\$ 308,590 2,900
TOTAL APPROPRIATIONS	\$ 162,621	\$ 270,771	\$ 311,490
ENDING BALANCE	\$ 43,88 <u>5</u>	\$ 4,125	\$ 8,835

ANNUAL BUDGET =

INTERNATIONAL AIRPORT REVENUE FUND 8-01 SUMMARY OF PROPOSED BUDGET

	ACTUAL	ESTIMATED	PROPOSED
	1965-66	1966-67	1967-68
AVAILABLE FUNDS Beginning Balance Adjustment (See Note)	\$ 451,265	\$ 316,742	\$ 253,194
	106,474*	27,710**	-0-
Adjusted Beginning Balance	\$ 557,739	\$ 344,452	\$ 253,194
Revenue Operating Other Total Revenue	\$ 973,361	\$ 1,134,574	\$ 1,241,050
	17,786	93,256	6,075
	\$ 991,147	\$ 1,227,830	\$ 1,247,125
TOTAL AVAILABLE FUNDS	\$ 1,548,886	\$ 1,572,282	\$ 1,500,319
APPROPRIATIONS Operating Capital Outlay Transfer to Interest and Redemption Fund Transfer to General Fund Transfer to Bond and Construction Funds Contingency TOTAL APPROPRIATIONS	\$ 317,230	\$ 375,723	\$ 398,495
	326,292	136,668	2,050
	205,567	386,570	386,440
	219,580	230,000	315,000
	167,093	188,380	60,000
	-0-	-0-	15,000
	\$ 1,235,762	\$ 1,317,341	\$ 1,176,985
ACCOUNTING ADJUSTMENTS Overhead Applied Adjustment in Inventory Adjustment to Prior Year's Revenue Accounts Receivable Written Off	\$ 1,145	\$ -0-	\$ -0-
	(4,821)	-0-	-0-
	58	-0-	-0-
	-0-	1,747	-0-
TOTAL ACCOUNTING ADJUSTMENTS	\$(3,618)	\$ 1,747	\$
NET APPROPRIATIONS	\$ 1,232,144	\$ 1,319,088	\$ 1,176,985
ENDING BALANCE	\$ 316,742	\$ 253,194	\$ 323,334

*Reimbursement from Federal Government for its share of cost of land purchased in prior year was credited to surplus in accounting reports.

**Revenue earned in prior year collected and credited to surplus.

INTERNATIONAL AIRPORT REVENUE FUND 8-01 ESTIMATED REVENUE BY SOURCE

SOURCE	1	ACTUAL 965-66		TIMATED 966-67		OPOSED 967-68
LANDING AREA Landing Fees	\$	227,609	\$	252,000	\$	260,000
Airplane Parking Fees	,	135		~O~	-	-0-
Ramp Rent		20,335		26,566		27,000
Gasoline Sales Commissions		29,198		29,000		30,000
Tank Farm Leases		6,452		6,600		6,600
	\$	283,729	\$	314,166	\$	323,600
HANGAR AREA						
Rental of Buildings	\$	108,725	\$	118,800	\$	119,000
Rental of Grounds		60,130		67,200		67,200
Ground Lease Options		3,172		6,063		7,000
Commissions on Gross Sales of						
Lessees		30,928		30,000		30,000
	<u>\$</u>	202,955	<u>\$</u>	222,063	<u>\$</u>	223,200
TERMINAL BUILDING AREA			_			
Terminal Building Rentals	\$	92,623	\$	135,600	\$	195,000
Annex Terminal Rentals		16,058		14,732		13,585
Display Window Rentals		3,664		882		430
Charges for Services Rendered		8,211		8,211		8,210
Other Terminal Building Area Rentals		2,061		4,224		5,175
Dobbs House Concessions		74,213		86,429		90,000
Airlines Catering Service		26,894		36,900		38,000
Auto Rentals		81,499		100,000		105,000
Limousines and Taxicabs		18,372		16,333		17,500
Parking Lot		103,701		111,743		125,000
Travelers Insurance		30,992		56,84 9		62,400
Coin-Operated Concessions		21,862		20,822		20,900
Other Concessions		2,797		2,891		2,900
Employees Parking		~O~		-0-		6,000
Display Advertising		-0-		~O~		250
Hotel-Motel Telephones		-0-		-0-		250
Duty-Free Store	-	-0-	-	-0-		1,000
	<u>\$</u>	482,947	<u>\$</u>	595,616	\$	691,600
INDUSTRIAL AREA						
Rental of Land and Buildings	\$	1,075	\$	79	\$	= O =
North Loop Service Center		2,655	,	2,650		2,650
	<u>\$</u>	3,730	<u>\$</u>	2,729	\$	2,650

Continued on the next page

CITY OF SAN ANTONIO

ESTIMATED REVENUE BY SOURCE (Continued)

SOURCE	ACTUAL 965-66	 FIMATED 966-67	 PROPOSED 1967-68
OTHER INCOME			
Interest on Time Deposits	\$ 9,834	\$ 1,439	\$ 1,500
Sales of Services, Materials,			
And Supplies	222	225	225
Sale of Buildings	3,403	-0-	-0-
Sale of Salvage	50	15	-0-
Reimbursement from Bond Funds	-0-	44,011	-0-
Recovery of Prior Year's Expenditures	484	-0-	-0-
City Water Board Refunds	3,728	4,313	4,350
Other Recoveries of Expenditures	64	1	-0-
Compensation for Damages	-0-	-0-	-0-
Federal Grant	-0-	43,252	-0-
Other Miscellaneous Income	1	-0-	-0-
	\$ 17,786	\$ 93,256	\$ 6,075
TOTAL INTERNATIONAL AIRPORT	\$ 991,147	\$ 1,227,830	\$ 1,247,125

STINSON AIRPORT FUND 8-05 SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967~68
AVAILABLE FUNDS Beginning Balance	\$ 51,087	\$ 31,071	\$ 19,922
Revenue Operating Other	\$ 99,530 1,968	\$ 105,489 1,979	\$ 131,615 1,920
Total Revenue	\$ 101,498	\$ 107,468	\$ 133,535
TOTAL AVAILABLE FUNDS	\$ 152,585	\$ 138,539	\$ 153,457
APPROPRIATIONS Operating Capital Outlay	\$ 118,047 1,853	\$ 118,617 -0-	\$ 125,330 -0-
TOTAL APPROPRIATIONS	\$ 119,900	\$ 118,617	\$ 125,330
ACCOUNTING ADJUSTMENTS Decrease in Inventory	\$ 1,614	\$ -0-	\$ -0-
TOTAL ACCOUNTING ADJUSTMENTS	\$ 1,614	\$	\$ -0-
NET APPROPRIATIONS	\$ 121,514	\$ 118,617	\$ 125,330
ENDING BALANCE	\$ 31,071	\$ 19,922	\$ 28,127

- ANNUAL BUDGET -

STINSON AIRPORT FUND 8-05 ESTIMATED REVENUE BY SOURCE

SOURCE	ACTUAL	ESTIMATED	PROPOSED
	1965-66	1966-67	1967-68
HANGAR AREA Hangar Rentals Other	\$ 24,586	\$ 24,513	\$ 24,525
	6,098	6,086	6,090
	\$ 30,684	\$ 30,599	\$ 30,615
TERMINAL AREA Rentals Other	\$ 3,398	\$ 3,397	\$ 3,400
	83	98	100
	\$ 3,481	\$ 3,495	\$ 3,500
OTHER AREAS AND BUILDINGS Rentals Other	\$ 13,851	\$ 14,414	\$ 14,415
	1,248	1,675	2,785
	\$ 15,099	\$ 16,089	\$ 17,200
GAS AND OIL SALES	\$ 50,266	\$ 55,306	\$ 80,300
OTHER INCOME Interest on Time Deposits Insurance Premium Refunds Water Board Refunds	\$ 715	\$ 181	\$ 120
	1,022	1,365	1,365
	231	433	435
	\$ 1,968	\$ 1,979	\$ 1,920
TOTAL STINSON AIRPORT FUND	\$ 101,498	\$ 107,468	\$ 133,535

SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS Beginning Balance	\$ 4,504	\$ 5,763	\$ 5,588
Revenue Current Property Taxes Delinquent Property Taxes Delinquent Property Taxes - Mobile	\$ 147,317 12,332	\$ 144,061 14,124	\$ 144,439 13,615
Homes Judgments Collected	10 145	-0- 240	-0- 150
Total Revenue	\$ 159,804	\$ 158,425	\$ 158,204
TOTAL AVAILABLE FUNDS	\$ 164,308	\$ 164,188	\$ 163,792
APPROPRIATIONS Payment to City-County Tuberculosis Control Board Interest on Bank Loans	\$ 158,000 545	\$ 158,000 600	\$ 158,000 600
TOTAL APPROPRIATIONS	\$ 158,545	\$ 158,600	\$ 158,600
ENDING BALANCE	\$ 5,763	\$ 5,588	\$ 5,192

ANNUAL BUDGET

SPECIAL REVENUE FUND PARKING METER FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue Parking Meter Collections	\$ 258,521	\$ 249,310	\$ 250,000
TOTAL AVAILABLE FUNDS	\$ 258,521	\$ 249,310	\$ 250,000
APPROPRIATIONS Transfer to Policemen and Firemen's Pension Fund - Group I	\$ 258,521	\$ 249,310	\$ 250,000
TOTAL APPROPRIATIONS	\$ 258,521	\$ 249,310	\$ 250,000
ENDING BALANCE	\$ -0-	\$ =0=	\$0-

SPECIAL REVENUE FUND SEWER REVENUE FUND SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS Beginning Balance	<u>\$ 1,580,941</u>	\$ 1,020,735	\$ 459,569
Revenue City Sewer Service Charge Sewer Charges - Outside City Limits Interest on Time Deposits Interest on Investments Lease of Grazing Lands	\$ 1,628,815 193,128 52,048 50 1,640	\$ 1,650,000 190,544 42,000 -0- 1,640	\$ 1,661,000 195,612 25,000 -0- -0-
Total Revenue	\$ 1,875,681	\$ 1,884,184	\$ 1,881,612
TOTAL AVAILABLE FUNDS	\$ 3,456,622	\$ 2,904,919	\$ 2,341,181
APPROPRIATIONS Transfer to Interest and Redemption Fund Contribution to Other Funds Transfer to Construction Account for Capital Outlay Collection Expenses Sewer Division - Operating Personal Services Contractual Services Commodities Other Charges Capital Outlay	\$ 512,739 1,060,000 806,765 56,383 -0- -0- -0- -0-	\$ 524,247 -0- 850,000 58,525 552,740 275,918 118,084 39,258 26,578	\$ 770,051 -0- 462,985 60,000 597,940 285,960 114,535 43,875 5,835
TOTAL APPROPRIATIONS	\$ 2,435,887	\$ 2,445,350	\$ 2,341,181
ENDING BALANCE	\$ 1,020,735	<u>\$ 459,569</u>	\$ -0-

------ ANNUAL BUDGET =

POLICE AND FIREMEN'S PENSION FUND SUMMARY OF PROPOSED BUDGET

GROUP_I

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
AVAILABLE FUNDS			
Beginning Balance	\$ 3,445,899	\$ 4,361,303	\$ 5,311,903
Revenue			
Curb Tellers	\$ 500	\$ -0-	\$ -0-
Interest on Time Deposits	1,354	133	200
Interest on Investments	108,231	142,691	160,000
Dividends on Stocks	59,281	64,821	75,000
Gains on Sale and Exchange of			
Investments	27,304	1,668	-0-
Recovery of Prior Year's Expenditures	-0-	110	-0-
Gifts	1,031	-0-	-0-
Contributions from:			
Parking Meter Fund	258,521	249,310	250,000
Police and Firemen	340,097	336,007	325,000
General Fund - Retirement Costs	340,097	336,007	325,000
General Fund - Additional	480,000	540,000	540,000
Other	-0-	18	
Total Revenue	\$ 1,616,416	\$ 1,670,765	\$ 1,675,200
TOTAL AVAILABLE FUNDS	\$ 5,062,315	\$ 6,032,068	\$ 6,987,103
EXPENDITURES			
Pensions Paid	\$ 629,868	\$ 658,490	\$ 665,000
Personal Services	-0-	-0-	-0-
Contractual Services	5,797	5,540	5,800
Transfer to General Fund	65,347	56,135	56,825
TOTAL EXPENDITURES	\$ 701,012	\$ 720,165	\$ 727,625
ENDING BALANCE	\$ 4,361,303	\$ 5,311,903	\$ 6,259,478

 ${\underline{\tt NOTE}}\colon$ This fund is inserted in the budget for memorandum purposes only, and is not considered in the preparation of the All Funds Summary.

POLICE AND FIREMEN'S PENSION FUND SUMMARY OF PROPOSED BUDGET

GROUP II

	ACTUAL 1965-66		PROPOSED 1967-68
AVAILABLE FUNDS Beginning Balance	\$ 50,009	\$ 154,972	\$ 310,440
Revenue Contributions from: Police and Firemen General Fund Retirement Costs Interest on Time Deposits Interest on Investments	\$ 50,872 50,873 16 3,214	\$ 73,851 73,851 11 7,780	\$ 126,000 126,000 -0- 9,500
Total Revenue	\$ 104,975	\$ 155,493	\$ 261,500
TOTAL AVAILABLE FUNDS	\$ 154,984	\$ 310,465	\$ 571,940
EXPENDITURES Contractual Services	\$ 12	\$ 25	\$ 3 5
TOTAL EXPENDITURES	\$ 12	\$ 25	\$ 35
ENDING BALANCE	\$ 154 , 972	\$ 310,440	\$ 571,905

NOTE: Fund established in May 1964 for Group II members in accordance with provision of State Statute. This fund is inserted in the budget for memorandum purposes only and is not considered in the preparation of the All Funds Summary.

= ANNUAL BUDGET ===

FB-16

WORKING CAPITAL SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68	
AVAILABLE FUNDS Beginning Balance	\$ 83,265	\$ 82,997	\$ 111,717	
Income				
Central Stores	\$ 87,798	\$ 90,450	\$ 92,000	
Central Shops	797,506	1,140,790	1,170,790	
Radio Shop	64,163	61,300	62,000	
Police Garage	308,484	-0-	-0-	
Other	29	175	150	
Total Income	\$ 1,257,980	\$ 1,292,715	\$ 1,324,940	
TOTAL AVAILABLE FUNDS	\$ 1,341,245	\$ 1,375,712	\$ 1,436,657	

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. The Police Garage Activity has been combined with the Central Shops Activity beginning with the fiscal year 1966-67.

ANNUAL BUDGET =

WORKING CAPITAL SUMMARY OF PROPOSED BUDGET

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
APPROPRIATIONS			
Operating Expenditures			
Central Stores	\$ 8,638	\$ 11,650	12,300
Central Shops	126,561	172,900	184,500
Radio Shop	11,284	11,400	12,100
Police Garage	27,475		
Total Operating Expenditures	\$ 173,958	\$ 195,950	\$ 208,900
Cost of Goods and Services Sold			
Central Stores	\$ 76,775	\$ 74,940	\$ 76,300
Central Shops	684,064	939,160	979,860
Radio Shop	55,895	47,600	48,400
Police Garage	262,083	-0-	-0-
Total Cost of Goods and Services			
Sold	\$ 1,078,817	\$ 1,061,700	\$ 1,104,560
Capital Outlay	\$ 6,148	\$ 6,345	\$ 5,010
TOTAL APPROPRIATIONS - Before			
Adjustments	\$ 1,258,923	\$ 1,263,995	\$ 1,318,470
Accounting Adjustments Variance in Reserve for Encumbrances	(675)	-0-	-0-
Total Accounting Adjustments	\$(675)	\$ -0-	\$ -0-
TOTAL APPROPRIATIONS - Net	\$ 1,258,248	\$ 1,263,995	\$ 1,318,470
ENDING BALANCE	\$ 82,997	\$ 111,717	\$ 118,187
TOTAL APPROPRIATIONS AND ENDING BALANCE	\$ 1,341,245	\$ 1,375,712	\$ 1,436,657

ANNUAL BUDGET ==

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

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68	
MEMORIALS AND GIFTS				
AVAILABLE FUNDS Beginning Balance	\$ 145	\$ 171	\$ 71	
Revenue Memorials and Gifts	\$ 320	\$ 675	\$ 150	
TOTAL AVAILABLE FUNDS	<u>\$ 465</u>	\$ 846	\$ 221	
APPROPRIATIONS				
Book Purchases	\$ 294	<u>\$ 775</u>	\$ 171	
TOTAL APPROPRIATIONS	\$ 294	\$ 775	\$ 171	
ENDING BALANCE	\$ 171	\$ 71	\$ 50	

CITY OF SAN ANTONIO

TRUST AND AGENCY FUNDS

HEALTH SERVICE PROJECT - EXPANDED HEALTH SERVICES FUND 730 SAN ANTONIO METROPOLITAN HEALTH DISTRICT SUMMARY OF PROPOSED BUDGET

		ACTUAL 1965-66		ESTIMATED 1966-67		PROPOSED 1967-68	
AVAILABLE FUNDS Beginning Balance	\$	<u>~0~</u>	<u>\$</u>	-0-	\$	-0-	
Revenue							
Revenue from Contracts with Various							
Agencies	\$	-0-	\$	-0-	\$	436,395	
TOTAL AVAILABLE FUNDS	\$	=O=	\$	-0-	\$	436,395	
APPROPRIATIONS							
Personal Services	\$	-0-	· s	-0-	\$	116,900	
Contractual Services	T	=0=	•	-0-	Ť	301,100	
Commodities		-0-		-0-		4,015	
Other Charges		-0-		-0-		6,845	
Capital Outlay		- 0-		- 0-		7,535	
TOTAL APPROPRIATIONS	\$	-0-	\$	<u>-0-</u>	<u>\$</u>	436,395	
ENDING BALANCE	s	-0-	Ś	- 0-	Ś	~ 0 ~	
HEALTH SERVICE PROJECT SAN ANTONIO METRO		HEALTH AG		'UND 740			
HEALTH SERVICE PROJECT	POLITAN	HEALTH AG	ISTRIC	'UND 740			
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF	POLITAN	HEALTH AG HEALTH D ED BUDGET	ISTRIC	rund 740 T	-		
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF	POLITAN	HEALTH AG	ISTRIC	'UND 740	<u>\$</u>	-0-	
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue	POLITAN PROPOSI \$	HEALTH AG HEALTH D ED BUDGET	STRIC	PUND 740 ET	<u>\$</u>		
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance	POLITAN PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET	ISTRIC	rund 740 T	<u>\$</u>	-0- 18,011	
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue Home Health Agency Service Charges Contribution from Other Governmental Agencies	POLITAN PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET	STRIC	2UND 740 2T -0- 10,478 21,223	<u>\$</u> \$		
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue Home Health Agency Service Charges Contribution from Other Governmental	POLITAN PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET	STRIC	FUND 740 ET -0-	\$ \$	18,011	
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue Home Health Agency Service Charges Contribution from Other Governmental Agencies	POLITAN PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET -0- 283	STRIC	2UND 740 2T -0- 10,478 21,223	\$	18,011	
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue Home Health Agency Service Charges Contribution from Other Governmental Agencies Reserve for Encumbrances TOTAL AVAILABLE FUNDS APPROPRIATIONS	PPOLITAN PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET -0- 283 16	\$ \$ \$	-0- 10,478 21,223 -0-	 ,	18,011 36,569 -0-	
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue Home Health Agency Service Charges Contribution from Other Governmental Agencies Reserve for Encumbrances TOTAL AVAILABLE FUNDS APPROPRIATIONS Personal Services	PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET -0- 283 16 299	\$ \$	2UND 740 2T -0- 10,478 21,223 -0- 31,701 17,604	 ,	18,011 36,569 -0-	
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue Home Health Agency Service Charges Contribution from Other Governmental Agencies Reserve for Encumbrances TOTAL AVAILABLE FUNDS APPROPRIATIONS Personal Services Contractual Services	PPOLITAN PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET -0- 283 16 299 229 45	\$ \$ \$	2UND 740 2T -0- 10,478 21,223 -0- 31,701 17,604 11,752	\$	18,011 36,569 -0- 54,580 37,335 13,015	
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue Home Health Agency Service Charges Contribution from Other Governmental Agencies Reserve for Encumbrances TOTAL AVAILABLE FUNDS APPROPRIATIONS Personal Services Contractual Services Commodities	PPOLITAN PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET -0- 283 16 299 45 16	\$ \$ \$	10,478 21,223 -0- 31,701 17,604 11,752 1,179	\$	18,011 36,569 -0- 54,580 37,335 13,015 1,650	
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue Home Health Agency Service Charges Contribution from Other Governmental Agencies Reserve for Encumbrances TOTAL AVAILABLE FUNDS APPROPRIATIONS Personal Services Contractual Services	PPOLITAN PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET -0- 283 16 299 229 45	\$ \$ \$	2UND 740 2T -0- 10,478 21,223 -0- 31,701 17,604 11,752	\$	18,011 36,569 -0- 54,580 37,335 13,015	
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance Revenue Home Health Agency Service Charges Contribution from Other Governmental Agencies Reserve for Encumbrances TOTAL AVAILABLE FUNDS APPROPRIATIONS Personal Services Contractual Services Commodities	PPOLITAN PROPOSI \$ \$	HEALTH AG HEALTH D ED BUDGET -0- 283 16 299 45 16	\$ \$ \$	10,478 21,223 -0- 31,701 17,604 11,752 1,179	\$	18,011 36,569 -0- 54,580 37,335 13,015 1,650	

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

ANNUAL BUDGET

CITY OF SAN ANTONIO =

TRUST AND AGENCY FUNDS

HEALTH SERVICE PROJECT GRANT - TUBERCULOSIS CONTROL FUND 792-01 SAN ANTONIO METROPOLITAN HEALTH DISTRICT SUMMARY OF PROPOSED BUDGET

		ACTUAL 965-66	ESTIMATED 1966-67		PROPOSED 1967-68	
AVAILABLE FUNDS	ć	10 200	ė	40 745	è	0
Beginning Balance	<u>\$</u>	19,209	<u>\$</u>	42,745	ş	-0-
Revenue						
Contribution from Federal Govern-						
ment - Project Grant	\$	117,419	\$	57,503	\$	112,336
TOTAL AVAILABLE FUNDS	\$	136,628	\$	100,248	\$	112,336
APPROPRIATIONS						
Personal Services	\$	50,598	\$	71,735	\$	78,700
Contractual Services	•	6,068	•	11,346	•	13,540
Compodities		7,992		12,481		14,696
Other Charges		2,485		4,590		5,300
Capital Outlay		26,740		96		-0-
TOTAL APPROPRIATIONS	\$	93,883	\$	100,248	\$	112,236
ENDING BALANCE	\$	42,745	\$	-0-	Ś	- 0-
ENDING BALANCE	-	42,743	<u>*</u>			
ENDING BALANCE	Y	42,743	*			
HEALTH SERVICE PROJECT GRA	ANT - IM	MUNIZATION	PROJE	CT FUND 792	-02	
HEALTH SERVICE PROJECT GRA	ANT - IM	MUNIZATION AN HEALTH D	PROJE DISTRI	CT FUND 792	<u>-02</u>	
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY	ANT - IM	MUNIZATION	PROJE DISTRI	CT FUND 792	-02	
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY AVAILABLE FUNDS	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH D OSED BUDGET	PROJE DISTRI	CT FUND 792 CT		2 100
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY	ANT - IM	MUNIZATION AN HEALTH D	PROJE DISTRI	CT FUND 792	\$-02 \$	2,190
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY AVAILABLE FUNDS Beginning Balance Revenue	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH D OSED BUDGET	PROJE DISTRI	CT FUND 792 CT		2,190
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY AVAILABLE FUNDS Beginning Balance Revenue Contribution from Federal Govern-	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH D OSED BUDGET	PROJE DISTRI	CT FUND 792 CT 12,694	<u>\$</u>	
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY AVAILABLE FUNDS Beginning Balance Revenue	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH D OSED BUDGET	PROJE DISTRI	CT FUND 792 CT		2,190 65,805
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY AVAILABLE FUNDS Beginning Balance Revenue Contribution from Federal Government - Project Grant	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH D OSED BUDGET	PROJE DISTRI	CT FUND 792 CT 12,694	<u>\$</u>	
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY AVAILABLE FUNDS Beginning Balance Revenue Contribution from Federal Government - Project Grant TOTAL AVAILABLE FUNDS	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH D OSED BUDGET -0- 28,907	PROJE DISTRI \$	CT FUND 792 CT 12,694 48,186	<u>\$</u>	65,805
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY AVAILABLE FUNDS Beginning Balance Revenue Contribution from Federal Government - Project Grant TOTAL AVAILABLE FUNDS	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH E OSED BUDGET -0- 28,907 28,907	PROJE DISTRI \$ \$ \$	CT FUND 792 CT 12,694 48,186 60,880	\$ \$	65,805 67,995
HEALTH SERVICE PROJECT GRASAN ANTONIO METSUMMARY AVAILABLE FUNDS Beginning Balance Revenue Contribution from Federal Government - Project Grant TOTAL AVAILABLE FUNDS APPROPRIATIONS	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH D OSED BUDGET -0- 28,907 28,907	PROJE DISTRI \$	CT FUND 792 CT 12,694 48,186 60,880 42,566	<u>\$</u>	65,805 67,995 50,790
HEALTH SERVICE PROJECT GRASAN ANTONIO METSUMMARY AVAILABLE FUNDS Beginning Balance Revenue Contribution from Federal Government - Project Grant TOTAL AVAILABLE FUNDS APPROPRIATIONS Personal Services	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH D OSED BUDGET -0- 28,907 28,907 12,391 1,832	PROJE DISTRI \$ \$ \$	CT FUND 792 CT 12,694 48,186 60,880 42,566 6,511	\$ \$	65,805 67,995
HEALTH SERVICE PROJECT GRASAN ANTONIO MET SUMMARY AVAILABLE FUNDS Beginning Balance Revenue Contribution from Federal Government - Project Grant TOTAL AVAILABLE FUNDS APPROPRIATIONS Personal Services Contractual Services Commodities	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH D OSED BUDGET -0- 28,907 28,907	PROJE DISTRI \$ \$ \$	CT FUND 792 CT 12,694 48,186 60,880 42,566 6,511 7,155	\$ \$	65,805 67,995 50,790 13,450 500
HEALTH SERVICE PROJECT GRASAN ANTONIO METSUMMARY AVAILABLE FUNDS Beginning Balance Revenue Contribution from Federal Government - Project Grant TOTAL AVAILABLE FUNDS APPROPRIATIONS Personal Services Contractual Services	ANT - IM TROPOLIT OF PROP	28,907 28,907 28,907 12,391 1,832 1,495	PROJE DISTRI \$ \$ \$	CT FUND 792 CT 12,694 48,186 60,880 42,566 6,511	\$ \$	65,805 67,995 50,790 13,450
HEALTH SERVICE PROJECT GRASAN ANTONIO METSUMMARY AVAILABLE FUNDS Beginning Balance Revenue Contribution from Federal Government - Project Grant TOTAL AVAILABLE FUNDS APPROPRIATIONS Personal Services Contractual Services Commodities Other Charges	ANT - IM TROPOLIT OF PROP	MUNIZATION AN HEALTH E OSED BUDGET -0- 28,907 28,907 12,391 1,832 1,495 495	PROJE DISTRI \$ \$ \$	12,694 48,186 60,880 42,566 6,511 7,155 2,263	\$ \$	65,805 67,995 50,790 13,450 500 3,255

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 =

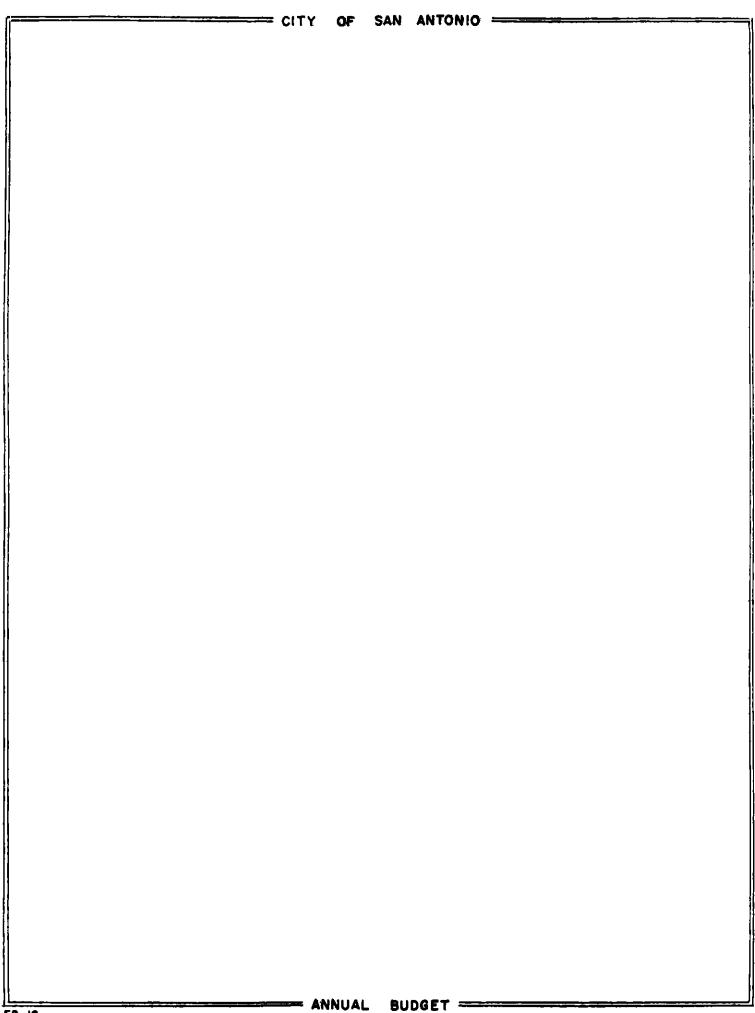
TRUST AND AGENCY FUNDS

HEALTH SERVICE PROJECT GRANT - AIR POLLUTION PROGRAM FUND 792-03 SAN ANTONIO METROPOLITAN HEALTH DISTRICT SUMMARY OF PROPOSED BUDGET

		ACTUAL 1965-66		ESTIMATED 1966-67		OPOSED 967-68
AVAILABLE FUNDS Beginning Balance	\$	<u>-0-</u>	\$	<u>-0-</u>	\$	-O-
Revenue Contribution from General Fund Contribution from Federal Govern-	\$	-0-	\$	-0-	\$	36,039
ment - Project Grant		-0-		-0-		108,116
TOTAL AVAILABLE FUNDS	\$	-0-	\$	-0-	\$	144,155
APPROPRIATIONS Personal Services Contractual Services Commodities Other Charges Capital Outlay	\$	-0- -0- -0- -0-	\$	-0- -0- -0- -0-	\$	61,865 10,180 11,730 4,305 56,075
TOTAL APPROPRIATIONS	\$	-0-	\$	-0-	\$	144,155
ENDING BALANCE	\$	-0-	\$	-0-	\$	-0-
HEALTH SERVICE PROJECT SAN ANTONIO METRO SUMMARY OF AVAILABLE FUNDS Beginning Balance	POLITAN I	IEALTH D	ISTRICT	798 - 02	\$	∞0∞
Revenue Contribution from Other Govern- mental Agencies - Bexar County	\$	1,108	\$	3,838	\$	4,405
TOTAL AVAILABLE FUNDS	\$	1,108	\$	3,847	\$	4,405
APPROPRIATIONS Personal Services Contractual Services Commodities Other Charges TOTAL APPROPRIATIONS	\$	738 111 200 50 1,099	\$ 	3,287 44 232 284 3,847	\$ 	3,480 150 475 300 4,405
ENDING BALANCE	\$	9	\$	-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.

= ANNUAL BUDGET ==



	CITY OF SAN ANTONIO	
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	PART II	
DETAIL EI	REVENUE ESTIMATES	
	MEALIAGE COLLINATED	
	<u>_</u>	
	GENERAL FUND	
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	= ANNUAL BUDGET =	

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

	ACTUAL 1965-66	ESTIMATED 1966~67	PROPOSED 1967-68
ASSESSED VALUATION Real Property Personal Property Auto Roll	\$ 852,553,536 165,020,649 25,025,320	\$ 892,795,080 175,550,340 25,081,780	\$ 924,795,080 183,550,340 25,081,780
TOTAL ASSESSED VALUATION	\$1,042,599,505	\$1,093,427,200	\$1,133,427,200
TAX RATE PER \$100 VALUATION General Fund Interest and Redemption Fund Tuberculosis Control Fund	\$ 1.3532 .6009 0159	\$ 1.4141 .5410 .0149	\$ 1.3820 .5736 0144
TOTAL TAX RATE	\$ 1.9700	\$ 1.9700	\$ 1.9700
CURRENT PROPERTY TAX REVENUE Current Levy Less: Auto Roll	\$ 20,539,210 492,999	\$ 21,540,516 494,111	\$ 22,328,516 494,111
Net Levy Less: Delinquencies	\$ 20,046,211 1,793,528	\$ 21,046,405 1,999,409	\$ 21,834,405 2,074,268
CURRENT COLLECTIONS	\$ 18,252,683	\$ 19,046,996	\$ 19,760,137
PERCENT OF NET LEVY COLLECTED	91.05%	90.50%	90_50%
DISTRIBUTION OF PROPERTY TAX BY FUN	<u>D</u> \$ 12,537,841	\$ 13,672,263	\$ 13,862,188
Interest and Redemption Fund	5,567,525	5,230,672	5,753,510
Tuberculosis Control Fund	147,317	144,061	144,439
CURRENT COLLECTIONS	\$ 18,252,683	\$ 19,046,996	\$ 19,760,137

ANNUAL BUDGET

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

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
DELINQUENT TAXES RECEIVABLE Real Property Personal Property TOTAL DELINQUENT TAXES RECEIVABLE	\$ 3,386,999 382,181 \$ 3,769,180	\$ 3,452,813 444,547 \$ 3,897,360	\$ 3,592,429 554,340 \$ 4,146,769
COLLECTIONS	 	 	
Real Property Personal Property	\$ 1,484,400 180,413	\$ 1,531,250 218,750	\$ 1,575,000 225,000
TOTAL COLLECTIONS	\$ 1,664,813	\$ 1,750,000	\$ 1,800,000
PERCENT OF DELINQUENT TAXES COLLECTED TAX RATE FOR DISTRIBUTION	44.17%	44.90%	43.41%
General Fund Interest and Redemption Fund Tuberculosis Control Fund	\$ 1.3240 .5520 .0140	\$ 1.3532 .6009 .0159	\$ 1.4141 .5410 .0149
TOTAL TAX RATE	\$ 1.8900	\$ 1.9700	\$ 1.9700
DISTRIBUTION BY FUND General Fund Interest and Redemption Fund Tuberculosis Control Fund	\$ 1,166,249 486,232 12,332	\$ 1,202,081 533,795 14,124	\$ 1,292,070 494,315 13,615
TOTAL COLLECTIONS	\$ 1,664,813	\$ 1,750,000	\$ 1,800,000

SOURCE	ACTUAL	ESTIMATED	PROPOSED
	1965-66	1966-67	1967-68
TAXES Current Property Taxes Real Property Personal Property Mobile Homes Total	\$ 10,471,918	\$ 11,425,639	\$ 11,566,505
	2,065,923	2,246,624	2,295,683
	11	13	-0-
	\$ 12,537,852	\$ 13,672,276	\$ 13,862,188
Delinquent Property Tax Real Property Personal Property Mobile Homes Total	\$ 1,039,865	\$ 1,051,821	\$ 1,130,561
	126,384	150,260	161,509
	977	29	-0-
	\$ 1,167,226	\$ 1,202,110	\$ 1,292,070
Penalty and Interest on Delinquent Taxes	\$ 287,234	\$ 300,000	\$ 330,000
Judgments Receivable Judgments Collected Interest on Judgments Total	\$ 13,685	\$ 20,610	\$ 14,355
	2,135	2,500	2,000
	\$ 15,820	\$ 23,110	\$ 16,355
Property Tax on Other Than Assessed Valuation Housing Authority	\$ 71,134	\$ 68,614	<u>\$ 68,000</u>
Business and Franchise Tax Southwestern Bell Telephone Taxicabs Texas Transportation Company Total	\$ 408,924	\$ 445,666	\$ 450,000
	39,729	39,640	39,000
	634	546	600
	\$ 449,287	\$ 485,852	\$ 489,600
TOTAL TAXES	\$ 14,528,553	\$ 15,751,962	\$ 16,058,213
CONTRIBUTIONS FROM MUNICIPALLY- OWNED AGENCIES City Public Service Board City Water Board San Antonio Transit System	\$ 7,925,065	\$ 8,512,555	\$ 9,020,000
	174,732	185,000	188,000
	176,577	180,000	190,000
TOTAL CONTRIBUTIONS FROM MUNICIPALLY- OWNED AGENCIES	\$ 8,276,374	\$ 8,877,555	\$ 9,398,000

SOURCE	ACTUAL 1965-66				PROPOSED 1967-68	
LICENSES AND PERMITS						
Licenses and Permits for Street Use						
Other	\$	654	\$	150	\$	200
	<u></u>	<u></u>	<u></u>	<u>~</u>	`	
Business Licenses						
Alcoholic Beverages						
Beer Retailers	\$	24,596	\$	24,725	\$	25,000
Beer Distributors		862		850		1,000
Liquor and Wine Retailer		18,293		17,625		18,300
Liquor and Wine Distributor		2,500		3,150		3,400
Other		10		15		15
Total	\$	46,261	\$	46,365	\$	47,715
						
Health						
Food Establishments	\$	91,865	\$	92,000	\$	95,000
Food Handlers Certificates		102,503		102,375		105,000
Milk Permits - Producers		19,956		22,600		21,200
Milk Permits - Distributors		40,942		40,625		40,900
Ice Cream and Frozen Desserts		14,265		14,115		14,250
Trailer Courts - Operators		3,235		3,330		3,300
Rendering Materials Collectors		-0-		280		280
Rendering Establishments and						
Storage		-0-		1,250		1,200
Other		50		[*] 75		50
Total	\$	272,816	\$	276,650	\$	281,180
						
Amusement Licenses						
Coin-Operated Machines	\$	17,712	\$	17,265	\$	17,500
Bowling Lanes		1,390		1,660		1,660
Billiard Tables		4,652		5,100		5,300
Other		50		75		75
Total	\$	23,804	Ş	24,100	\$	24,535
Manufacturing Licenses						
Alcoholic Beverage Manufacturing	<u>\$</u>	500	<u>\$</u>	500	<u>\$</u>	500
Professional and Occupational						
Licenses						
Electricians	Ş	6,076	\$	5,095	\$	6,000
Sidewalk Contractors	,	1,810	•	1,740	1	1,750
Pawnbrokers		2,250		2,205		2,250
Peddlers		2,193		1,965		2,100
Heating and Air Conditioning		-,-/3		1,705		2,100
Certificates		1,409		1,460		1,550
Fire Extinguisher Business Licenses		330		270		300
Other		3,471		3,415		3,500
Total	\$	17,539	\$	16,150	\$	17,450
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--- ANNUAL BUDGET ---

SOURCE	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68	
Non-Business Licenses and Permits Animal Licenses	.	25.0/5	2 2 500	
Dog Licenses	\$ 36,2		\$ 36,500	
Livestock Permits		$\frac{658}{953}$ $\frac{2,100}{$37,945}$	2,000 \$ 38,500	
Total	\$ 38,9	3 37,945	\$ 36,300	
Building and Equipment Permits	è 212 (885 \$ 2 00.685	\$ 209,300	
Building	\$ 212,8		77,500	
Electrical	75,2		17,685	
Gas	17,1	· · · · · · · · · · · · · · · · · · ·	44,200	
Heating and Air Conditioning	44,2			
Plumbing	47,		52,825 7,500	
Sewer Connections		618 6,500		
Sidewalk and Trench	14,1	•	13,740 1,275	
Sign Erection Other		236 1,200 -0- 250	1,2/J -0.	
Total	\$ 420,		\$ 424,025	
Total	9 420,	741 9 403,273	9 424,027	
TOTAL LICENSES AND PERMITS	\$ 821,2	268 \$ 805,135	\$ 834,105	
FINES				
Moving Violations	\$ 1,045,7	277 \$ 1,212,880	\$ 1,120,000	
Parking	140,8	891 150,230	150,000	
Other Misdemeanors	345,	746 349,445	350,000	
Unidentified		226 370	300	
TOTAL FINES	\$ 1,532,	140 \$ 1,712,925	\$ 1,620,300	
REVENUE FROM USE OF MONEY AND PROPERTY Interest Earned				
Interest on Time Deposits	\$ 25,4	476 \$ 21,830	\$ 22,000	
•			د ه د. پرچه در د. 	
Rents				
City Hall Annex	\$ 33,0	· · · · · · · · · · · · · · · · · · ·	\$ 33,000	
Other - Parking Lots		9,600	10,000	
Total	\$ 36,0	9 42,600	\$ 43,000	
General Concessions and Commissions American Legion Benches (Bench Ad		10/ 0 255		
Company)	\$ 3,1	134 \$ 3,215	s 3,400	

ANNUAL BUDGET ---

SOURCE		ACTUAL ESTIMATED 1965-66 1966-67			PROPOSED 1967-68	
REVENUE FROM USE OF MONEY AND PROPERTY						
(Continued)						
General Concessions and Commissions (Continued)						
Telephone Commissions	\$	2,004	\$	2,300	\$	2,350
Vending Machines Commissions	-	5,264		5,500		5,600
City Hall, Annex and Police Building						- 4-5
Cafeterias		2,233		2,300		2,400
Other Total	\$ 1	165 2,800	\$	195 13,510	\$	200 13,950
IOCAL	Ÿ	2,800	<u> </u>	13,310	y	13,950
TOTAL REVENUE FROM USE OF MONEY AND						
PROPERTY	\$ 7	4,322	\$	77,940	\$	78,950
REVENUE FROM OTHER AGENCIES						
Library Aid - Bexar County	\$ 8	1,959	\$	80,795	\$	81,600
Welfare Aid - Bexar County		6,000		36,000		36,000
Health Aid (San Antonio Metropolitan						
Health District)		<u>-0-</u>		54,135		75,330
TOTAL REVENUE FROM OTHER AGENCIES	\$ 11	7,959	\$	170,930	<u>\$</u>	192,930
CHARGES FOR CURRENT SERVICES						
General Government						
Administrative Fees	\$ 1	0.025	٠	0.705	ė	10 600
Zoning Proceedings Board of Adjustments	•	0,825 4,740	\$	9,795 4,800	\$	10,600 5,000
Planning Commission, plat		4,647		4,300		4,500
Mobile Homes and Travel Trailer		.,		.,		,,,,,,,
Fees	2	0,705		35,500		36,000
Other		25		-0-		-0-
Total	\$ 4	0,942	<u>\$</u>	54,395	<u>\$</u>	56,100
Sales of Services and Publications						
City Codes and Supplements	\$	1,519	\$	1,400	\$	1,600
Reproduction - City Clerk		219		175		200
Reproduction - Tax Office		80		115		100
Reproduction - Public Works		143		80		100
Total	<u>\$</u>	1,961	\$	1,770	\$	2,000
Other	\$	577	\$	450	\$	450
			<u> </u>			

SOURCE	ACTUAL	ESTIMATED	PROPOSED
	1965-66	1966-67	1967-68
Public Safety Police Department Charges Impounded Car Fees and Wrecker Service Charges Police Accident Reports Arrest Record and Search Other Total	\$ 65,157	\$ 66,780	\$ 68,000
	16,267	17,805	19,000
	-0-	450	1,800
	-0-	260	300
	\$ 81,424	\$ 85,295	\$ 89,100
Fire Department Charges Bexar County Fire Alarm Services Charges Animal Pound Fees	\$ 2,400	\$ 2,400	\$ 2,400
	\$ 14,934	\$ 17,000	\$ 16,000
Street Repairing Fees Trench Fees Topping Charges Street Resurfacing - Sewer	\$ 6,287	\$ 5,300	\$ 5,500
	12,728	9,175	9,725
Installation Total	555 \$ 19,570	\$ 15,075	\$ 15,825
Waste Collection and Disposal Brooks Homes Garbage Collection Sale of Solids - Sewage Other Total	\$ 1,200	\$ 1,200	\$ 1,200
	1,000	-0-	-0-
	624	4,500	6,000
	\$ 2,824	\$ 5,700	\$ 7,200
Health Vital Statistics Certificates Notary Fees Other Total	\$ 47,454	\$ 49,500	\$ 50,000
	289	250	250
	3	5	10
	\$ 47,746	\$ 49,755	\$ 50,260
Health Inspection Slaughterhouses Meat Processors Meat Inspection Overtime Poultry Inspection Total	\$ 44,282	\$ 45,900	\$ 43,000
	25,466	22,775	23,000
	7,524	5,850	5,500
	3,856	4,100	4,000
	\$ 81,128	\$ 78,625	\$ 75,500

--- ANNUAL BUDGET

SOURCE	ACTUAL 1965-66				PROPOSED 1967-68		
CHARGES FOR CURRENT SERVICES (Continued)							
Health (Continued)							
Percolation Test	\$	430	\$	535	\$	450	
Septic Tank Inspections	•	370	•	370	,	300	
Other		1,851		1,775		4,800	
Total	\$	2,651	<u>ş</u>	2,680	\$	5,550	
	<u> </u>	2,051	Υ	2,000	J		
Library							
Lost Books	\$	2,210	\$	2,050	\$	2,000	
Penalties		45,517	•	46,300		45,500	
Other		2,337		2,540		2,500	
Total	\$	50,064	\$	50,890	\$	50,000	
Parks and Recreation							
Recreation							
Baseball Diamonds (Hardball)	Ş	475	\$	460	\$	500	
Gymnasium Permits	•	968	,	875	•	950	
Recreation Building Permits		1,052		900		930	
Softball Diamonds		6,403		6,200		6,500	
Total	\$	8,898	\$	8,435	\$	8,880	
Propheryddae and Mark I Doll							
Brackenridge and Koehler Park							
Concessions	•	00.000		20 (50	•	05 000	
Sky Ride	\$	22,392	\$	22,650	Ş	25,000	
Minature Train - Eagle		15,000		15,500		20,000	
Brackenridge and Koehler Park				01 (00		45 360	
Food and Drink Concessions		22,097		31,490		41,700	
Chinese Garden		720		240		-0-	
Pedal Craft - Boats		12,655		13,300		14,000	
Other		9,562		9,450		10,000	
Total	ş	82,426	<u>\$</u>	92,630	<u>\$</u>	110,700	
Concessions in Other Parks							
San Pedro Tennis Shop	\$	230	\$	225	\$	230	
Swimming Pools and Ball Diamonds							
-Food Concessions		13,028		16,600		20,000	
Alligator Gardens		1,500		1,275		1,500	
Total	\$	14,758	\$	18,100	\$	21,730	
Miscellaneous Recreation Revenue							
Casa Rio Pedal Boats and River							
Barges	\$	1,501	\$	4,150	Ş	6,500	
Casa Rio Walkways of Mexican		•		-		-	
Restaurants		823		825		825	
San Antonio River Restaurant Sites		600		1,200		1,200	
Olmos Basin - Grazing		297		300		300	
Q				-			

SOURCE	ACTUAL 1965-66						ESTIMATED 1966-67		PROPOSED 1967-68	
CHARGES FOR CURRENT SERVICES (Continued) Parks and Recreation (Continued) Miscellaneous Recreation Revenue (Continued)										
Olmos Basin - Golf Driving Range Polo Field - Minature Golf and	\$	2,250	\$	185	\$	-0-				
Driving Range		2,327		1,805		1,400				
Lung Jeu Restaurant Walkway		300		100		-0-				
San Pedro Pitch and Putt and										
Driving Range		7,712		7,700		7,500				
Other - Pecan Contract		10		5,300		-0-				
Total	\$	15,820	\$	21,565	\$	17,725				
Municipal Auditorium										
Rentals	\$	42,546	\$	44,655	\$	44,500				
Concessions		18,772		20,810		21,000				
Auditorium Annex Rent		2,400		2,400		2,400				
Total	\$	63,718	\$	67,865	\$	67,900				
Carver Library Auditorium										
Rentals	\$	2,105	\$	1,145	\$	1,500				
Concessions		3		50		50				
Total	\$	2,108	\$	1,195	\$	1,550				
Sunken Garden Theatre										
Rentals	\$	1,941	\$	1,515	\$	500				
Concessions		525		60		-0-				
Total	\$	2,466	<u>\$</u>	1,575	\$	500				
Brackenridge Golf Course										
Green Fees	\$	56,844	Ş	59,415	\$	60,000				
Rentals		252		210		200				
Concessions		7,942		8,075		8,000				
Golf Shop		1,684		1,720		1,750				
Total	<u>\$</u>	66,722	\$	69,420	\$	69,950				
Riverside Golf Course										
Green Fees	\$	45,027	\$	44,210	\$	45,000				
Rentals		103		85		100				
Concessions		3,693		3,610		3,700				
Golf Shop		3,167		3,125		3,200				
Total	\$	51,990	\$	51,030	\$	52,000				

ANNUAL BUDGET ==

SOURCE		ACTUAL ESTIMATED 1965-66 1966-67		PROPOSED 1967-68		
CHARGES FOR CURRENT SERVICES (Continued) Parks and Recreation (Continued) Willow Springs Golf Course						
Green Fees	\$	68,972	\$	70,185	\$	72,000
Awalt Food and Drink	•	7,228	•	7,360	•	7,400
Electric Golf Carts		12,203		14,020		14,000
Golf Shop		4,740		4,455		4,500
Other		664		1,070		900
Total	\$	93,807	\$	97,090	\$	9 8,800
Olmos Basin Golf Course						
Green Fees	\$	91,732	\$	100,975	\$	105,000
Rentals		124	·	120		130
Concessions		26,178		26,665		27,000
Golf Shop		7,159		7,975		7,800
Other		64		35		40
Total	\$	125,257	\$	135,770	\$	139,970
Governor's Palace						
Admissions	\$	10,055	\$	11,355	\$	13,000
Other	·	2,295		2,530		3,000
Total	\$	12,350	\$	13,885	\$	16,000
La Villita						
Rentals, including studios	\$	24,769	\$	24,835	\$	26,000
Rentals of Equipment	τ	2,057	7	2,100	•	2,150
Concessions		5,036		5,985		5,500
Other		395		350		250
Total	\$	32,257	\$	33,270	\$	33,900
Swimming Pool Admissions						
Woodlawn	\$	12,076	\$	11,400	\$	11,700
Roosevelt		9,362		10,610		11,000
San Pedro		22,910		23,215		23,000
McCollum High School (Terrell Wells)	3,047		2,670		3,000
Dellview		8,968		9,050		9,200
Northeast Area		17,281		2,720		-0-
Cassiano		3,266		3,635		3,700
Southside Lions		8,376		8,930		9,000
Monterrey		3,811		4,235		4,300
Lincoln		2,645		2,815		3,000
Southcross		4,808		4,700		4,800
Total	\$	96,550	\$	83,980	\$	82,700
TOTAL CHARGES FOR CURRENT SERVICES	<u>\$ 1</u>	1,015,348	<u>\$</u>	1,059,845	\$	1,092,690

BUDGET -

SOURCE	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-63	
MUNICIPAL ENTERPRISES Stinson Homes Rentals Other Total	\$ 63,956 296	\$ -0- -0-	\$ -0- -0-	
Markets and Warehouses	\$ 64,252	\$ -0-	\$ -0-	
Retail Market Hay Plaza Farmers Market	\$ 16,745 29,735	\$ 16,655 30,735	\$ 16,750 31,000	
Total	\$ 46,480	\$ 47,390	\$ 47,750	
Cemeteries Old City Cemetery				
Interment and Disinterment San Jose	\$ 3,775	\$ 3,485	\$ 3,400	
Sale of Lots	9,903	9,325	9,500	
Interment and Disinterment	14,200	13,965	14,200	
Rental of Equipment Foundation Sales	6,950	6,905	6,900	
Special Care	6,479	6,260	6,250	
Other	2,203	2,335	2,300	
Total	105 \$ 43,615	220 \$ 42,495	200 \$ 42,750	
TOTAL MUNICIPAL ENTERPRISES	\$ 154,347	\$ 89,885	\$ 90,500	
CONVENTION FACILITIES Tower				
Admissions	\$ -0-	\$ -0-	\$ 1,200,000	
Restaurant Concession	-0-	-0-	60, 000	
Novelty Concessions Total	-0-	-0-	60,000	
Jotal	\$ -0-	\$ -0-	\$ 1,320,000	
Convention Center				
Rentals Concessions	\$ -0-	\$ -0-	\$ 75,000	
Total	-0-	-0-	40,000	
iocai	\$ -0-	\$0-	\$ 115,000	
TOTAL CONVENTION FACILITIES	\$ -0-	\$ -0-	\$ 1,435,000	
OTHER REVENUE Sales				
impounded Cars	\$ 25,719	\$ 28,700	\$ 25,000	
City Cars	40,579	20,000	25,000	
Bicycles	1,363	3,900	3,900	

ANNUAL BUDGET

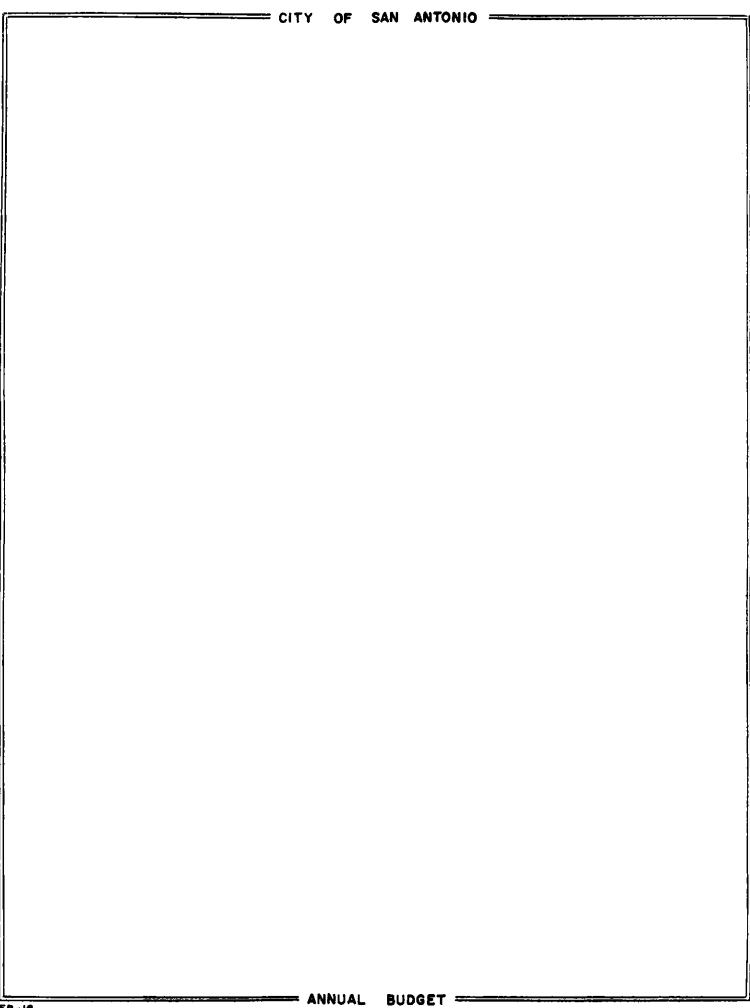
SOURCE		ACTUAL 1965-66		ESTIMATED 1966-67		PROPOSED 1967-68	
OTHER REVENUE (Continued)							
Sales (Continued)				20.200	•	20.000	
Land	\$	13,212	\$	29,200	\$	30,000	
Buildings		-0-		500		-0-	
Salvage		3,506		1,500		1,000	
Other		4,544		11,300	٠	12,000	
Total	<u>\$</u>	88,923	\$	95,100	\$	96,900	
Recovery of Expenditures							
Street Lighting Installation -							
Developers	\$	5,000	\$	3,000	\$	3,600	
Street Sign and Markers		3,767		2,850		3,000	
Gasoline Tax Refund		8,041		10,520		10,000	
Insurance Premium Refunds		4,716		10,610		-0-	
Reimbursement from Bond Funds		415,481		485,000		538,251	
Recovery of Prior Years Expenditures		4,519		78,500		1,000	
Recoveries of Insured Losses		-0-		1,415		-0-	
Other		118,241		50,600		5,000	
Total	\$	559,765	\$	642,495	\$	560,851	
Contributions from City Funds	<u>\$</u>	238,930	<u>\$</u>	291,275	\$	376,575	
Miscellaneous Revenue							
Compensation for Damages	\$	17,635	\$	18,450	\$	15,000	
Contributions from Governmental		-				-	
Agencies		28,693		34,850		23,625	
Other		46,295		1,200		2,500	
Total	\$	92,623	\$	54,500	\$	41,125	
TOTAL OTHER REVENUE	\$	980,241	<u>\$</u>	1,083,370	\$	1,075,451	
TOTAL GENERAL FUND REVENUE	\$ 2	7,500,552	\$ 2	9,629,547	\$ 3	31,876,139	

CITY OF SAN ANTONIO	
PART III	
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DETAILED APPROPRIAT	IONS
DETAILLU AFFRORMAT	10143
GENERAL FUND	
OTHER FUNDS	
OTTEN TONDS	
ANNUAL BUDGET =	

	RTMENT	ACCOUNT N	UMBER	
General Fund Al	ll Departments	A11		
ocheral raid	ACTUAL	ESTIMATED	BUDGET	
CLASSIFICATION	COMMITMENTS 1965 - 66	COMMITMENTS 1966-67	1967-68	
PERSONAL SERVICES	\$ 17,299,957	\$ 18,144,233	\$ 19,817,700	
CONTRACTUAL SERVICES	4,511,030	4,492,508	4,460,925	
COMMODITIES	2,111,304	2,187,680	2,184,575	
OTHER CHARGES	2,703,071	2,837,042	4,887,455	
OPERATING APPROPRIATIONS	\$ 26,625,362	\$ 27,661,463	\$ 31,350,655	
CAPITAL OUTLAY	1,113,803	1,905,852	700,840	
TOTAL APPROPRIATIONS	\$ 27,739,165	\$ 29,567,315	\$ 32,051,495	
DISTRIBUTIO	ON BY DIVISION AND	ACTIVITY		
Mayor and Council	\$ 28,172	\$ 32,037	\$ 31,095	
City Manager	58,721	63,123	66,480	
City Clerk	62,984	117,341	46,280	
Lega1	321,200	344,130	350,930	
inance	1,211,509	1,333,719	1,385,260	
Police Pire	5,762,938	6,141,508	6,771,685	
Public Works	3,667,302 6,726,217	4,012,933 6,821,875	4,004,955 6,433,500	
Health	1,329,479	1,483,701	1,683,300	
Parks and Recreation	1,883,233	2,037,185	2,190,460	
Personnel	222,632	230,511	266,130	
Planning	171,620	181,746	206,015	
Library	787,300	830,110	878,300	
	473,969	512,497	555,005	
lousing and Inspections				
Sivil Defense	45,136	48,821		
ivil Defense Velfare	258,573	270,137	279,450	
ivil Defense Welfare Craffic and Transportation	258,573 513,748	270,137 540,994	279,450 583,250	
ivil Defense Velfare	258,573	270,137 540,994 3,700	279,450 583,250 328,370	
ivil Defense Welfare Craffic and Transportation Convention Facilities	258,573 513,748 -0-	270,137 540,994	279,450 583,250 328,370 2,979,455	
ivil Defense Velfare Veraffic and Transportation Convention Facilities Von-Departmental Contributions to Other Funds Special Projects	258,573 513,748 -0- 3,070,790 964,328 179,314	270,137 540,994 3,700 3,027,863	279,450 583,250 328,370 2,979,455 855,000	
ivil Defense Velfare Craffic and Transportation Convention Facilities Von-Departmental Contributions to Other Funds	258,573 513,748 -0- 3,070,790 964,328	270,137 540,994 3,700 3,027,863 965,514	41,000 279,450 583,250 328,370 2,979,455 855,000 160,455 750,000 1,205,120	

FB-12-1 REVISED 3-67

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	MAYOR AND COUNCIL	
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	ANNUAL BUDGET	

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DEPARTMENTAL SUMMARY

PUND	DEPARTMENT	ACCOUNT NUMBER		
General Fund	Mayor and Council	01-01-01		

CLASSIFICATION	COL	ACTUAL MMITMENTS 965 - 66	CON	TIMATED MMITMENTS 966-67	OGET
PERSONAL SERVICES	\$	13,248	\$	13,300	\$ 13,160
CONTRACTUAL SERVICES COMMODITIES		13,363 1,498		17,472 992	16,375
OTHER CHARGES		63		58	60
OPERATING APPROPRIATIONS	\$	28,172	\$	31,822	\$ 31,095
CAPITAL OUTLAY	 	-0-		215	-0-
TOTAL APPROPRIATIONS	\$	28,172	\$	32,037	\$ 31,095

DISTRIBUTION BY DIVISION AND ACTIVITY

Mayor and Council	\$ 28,172	\$ 32,037	\$ 31,095

WORK PROGRAM:

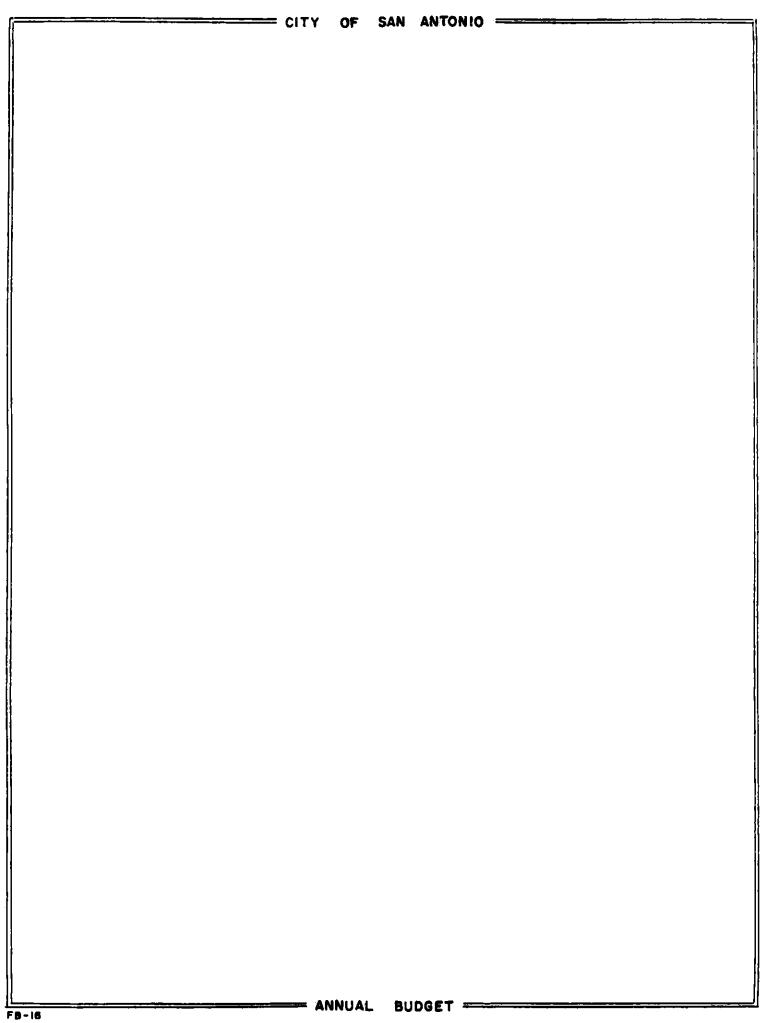
The City Council, consisting of nine members elected by the people, is the governing body of the City of San Antonio. The Council from its membership elects the Mayor and Mayor Pro-Tem. The Council is responsible for the care, management and control of the City, its property, and finances. It is the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

ANNUAL BUDGET =

FB-12-1 REVISED 3-67

DEPARTMENT	Į.	SAN ANTONIO ETAIL	FUND			
Mayor and Council			Gener	al Fund		
DIVISION	ACTIVITY	FUNCTION		ACCOUN'	T NUME	BER
		General G	overnment	01-0	01-01	
CI ACC	IFICATION	ACTUAL COMMITMEN		MATED IITMENTS	BI	UDGET
		1965-66		6-67	196	67-68
1 00 DERGOVAL GERMAGE						
1-00 PERSONAL SERVICE 1-14 Fee Basis Sala	_	\$13,	248 \$	13,300	\$	13,160
		1		30,000		
2-00 CONTRACTUAL SERV						***
2-01 Communications) \$	99 \$	120 2 3 0	\$	120 230
2-06 Postage 2-08 Rental of Land	or Structure		223 250	-0-	•	-0-
2-13 Travel	or structure		511	3,974	•	3,000
-	Machinery and	1,.	I	3,7/4		3,000
Equipment	-		78	150		150
2-55 Professional F			-0-	2	}	-0-
	d Subscriptions		250	11,134		11,075
	ing, and Reproduction		306	818	ļ	1,000
2-97 Unclassified		<u>1,,</u>	646	1,044		800
Total Contrac	tual Services	\$ 13,	363 \$	17,472	\$	16,375
3-00 COMMODITIES			j			
3-01 Office Supplie	s	\$ 1,5	256 \$	773	\$	1,200
3-13 Motor Fuel and			230	213		300
	epair Machinery and	1				
Equipment			12	6	 -	-0-
Total Commodi	ties	\$ 1,4	498 \$	992	\$	1,500
4-00 OTHER CHARGES					}	
4-14 Insurance Prem	iums	\$	63 \$	58	ş_	60
			_ _]	•
OPERATING TOTAL		\$ 28,	172 \$	31,822	\$	31,095
5-00 CAPITAL OUTLAY			}		1	
	Equipment Other Than	1 .			1	
Automotive		\$	<u>-0-</u> \$	215	\$	-0-
TOTAL APPROPR	TATTONS	\$ 28,	172	32,037	\$	31,095
TOTAL ATTROTA	IATIONS	y 20,	172 \$	32,037	🟪	31,093
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3-! REVISED 3-67	ANNUA	L BUDGET ===				

DEPARTMENT	CITY OF SAM			FUND		
Mayor and Council	PERSONNEL			Gene	eral Fund	
DIVISION		FUNCTI	ON		ACCOUNT	NUMBER
		Gener	al Gov	ernmer	nt 01-0	01-01
100 01 100510171011	PAY		EMPLO		CURRENT BUDGET	BUDGET
JOB CLASSIFICATION	PAY RANGE SCHEDULE	8UDGET 66-67	ACTUAL 66-67	BUDGET 67-68	1966-67	1967-68
Mayor	**	1	1	1	\$ 3,000	\$ 3,000
12901		1	•	_		
Mayor Pro-Tem	*	1	1	1	800	800
Councilmen	*	9	<u>9</u>	<u>9</u>	9,360	9,360
TOTAL		11	11	11	\$ 13,160	\$ 13,160
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* Councilmen are paid at the ra						
The Mayor Pro-Tem is paid at	the rate of \$3,	000 ре	r year	when	serving as Ma	yor.
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<u>_</u>	 = ANNUAL BUDGET ===	

UND	DEPARTM	ENT		· · · · · · · · · · · · · · · · · · ·	ACCOUNT N	UMBER		
General Fund City			er			02-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965 - 66		COM	ESTIMATED COMMITMENTS 1966-67		BUDGET 1967-68	
PERSONAL SERVICES		\$	48,830	\$	52,029	\$	53,755	
CONTRACTUAL SERVICES			7,651		8,193		8,090	
COMMODITIES			771		950		1,050	
OTHER CHARGES			1,469		1,876		3,585	
OPERATING APPROPRIAT	IONS	\$	58,721	\$	63,048	\$	66,480	
CAPITAL OUTLAY			-0-]	75		-0-	

DISTRIBUTION BY DIVISION AND ACTIVITY

58,721

\$

63,123

\$

City Manager	\$ 58,721	\$ 63,123	\$	66,480
	 	 	τ	

TOTAL APPROPRIATIONS

 $\frac{\text{WORK PROGRAM}}{\text{The City Manager is responsible to the City Council for the proper administration of}}$ all affairs of the City Government.

> ANNUAL BUDGET =

FB-12-1 REVISED 3-67

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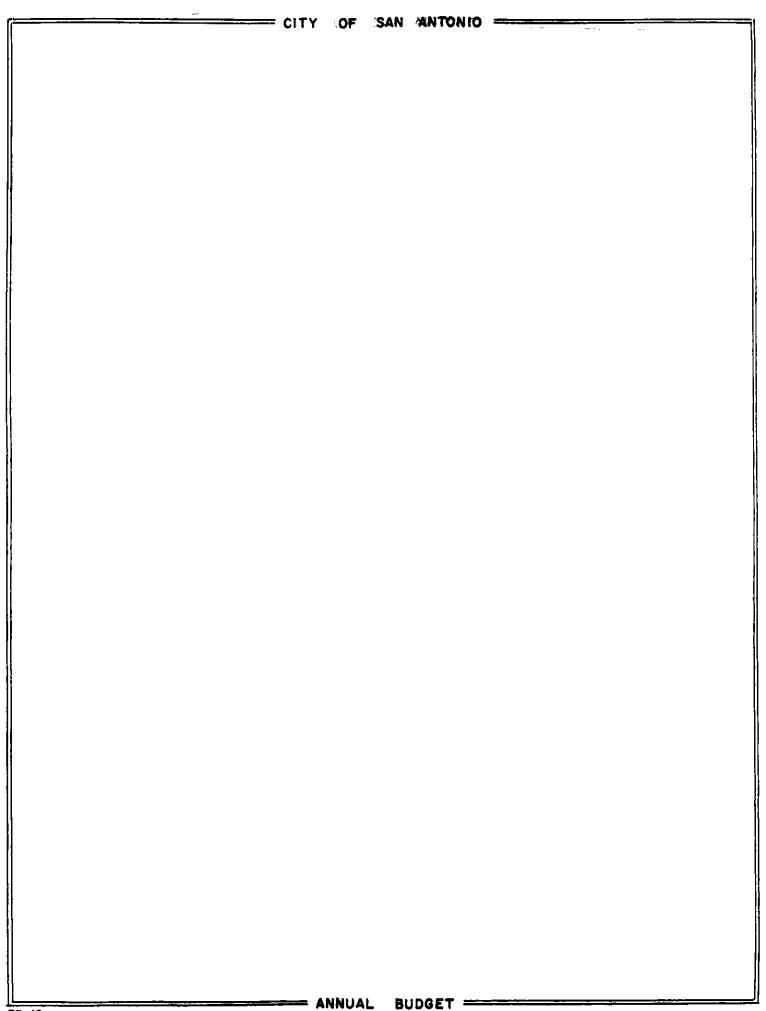
66,480

DEPARTMENT		ANTONIO =	FUND			
City Manager	DETAI	IL	General	Fund		
DIVISION ACTIVIT		FUNCTION	ocher a z	ACCOUNT	NUMB	R
	•	1 3.13.13.1				"
		General G	overnment	02-	-01-01	
		ACTUAL	ESTIM	ATED	BU	DGET
CLASSIFICATION	ON	COMMITMENT	rs commit	MENTS		
		1965-66	1966	-67	1967	7-68
1 00 PERGONAL GERMANA						
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 48,8	30 \$	52,029	\$	53,755
1-10 Regular Salaries		\$ 48,8	20 2	JZ, 02 3		23,723
2-00 CONTRACTUAL SERVICES						
2-01 Communications		\$ 1,18	89 \$	1,282	\$	1,200
2-06 Postage			29	313	·	300
2-13 Travel		1,10	07	1,500		1,500
2-22 Maintenance of Machin	ery and	}				
Equipment		2	10	328		330
2-55 Professional Fees			9	21		10
2-64 Memberships and Subsc	-		08	685		650
2-70 Binding, Printing, an 2-96 Expense Allowance	a keproduction		99	464 3 600	l	500 3,600
2-96 Expense Allowance		3,60		3,600	l —	3,000
Total Contractual S	ervices	\$ 7,6	51 \$	8,193	\$	8,090
Total Solleraceall S	C1 V1CC5	1 7 7,5	<u> </u>	0,175		0,000
3-00 COMMODITIES						
3-01 Office Supplies		\$ 20	62 \$	375	\$	375
3-13 Motor Fuel and Lubric			82	365		400
3-21 Photographic Supplies			0-	16		25
3-24 Minor Apparatus and T		!	23	-0-		-0-
3-40 Materials to Repair M	achinery and			101	j	250
Equipment		10	04	194		250
Total Commodities		\$ 7	71 \$	950	\$	1,050
Total Commodities		*	/ 	930	🏪	1,000
4-00 OTHER CHARGES		1	- (
4-01 Retirement Costs		\$ 1,2	79 \$	1,700	\$	3,385
4-14 Insurance Premiums			90	176	l <u> </u>	200
Total Other Charges		\$ 1,4	69 \$	1,876	<u>\$</u>	3,585
ODEDAMENO MORAZ		50 -	21 6	60.0/0	,	(() ()
OPERATING TOTAL		\$ 58,7	<u>21</u> \$	63,048	\$	66,480
5-00 CAPITAL OUTLAY						
5-20 Machinery and Equipme	nt Other Than				[
Automotive		\$(0- \$	75	\$	-0-
			<u> </u>			
		}				
TOTAL APPROPRIATION	<u>s</u>	\$ 58,7	21 \$	63,123	\$	66,480
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BUDGET =

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DEPARTMENT		CITY OF SA	N ANTO	NIO :	FUND		
		PERSONNEL	SCHE	DULE		eneral Fund	
City Manager DIVISION	ACTIVITY		FUNCTI		l Ge		NUMBER
			1. 0.1011			7.0000111	NOMBEN
			Gener	al Gov	ernmen	t 02-0	01-01
	<u></u>	DAV		F EMPLO		CURRENT	BUDGET
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE			BUDGET	BUDGET	BODGET
		SCHEDULE	66-67		67-68	1966-67	1967-68
City Manager			1	1	1	\$ 26,875	\$ 27,500
*Assistant City Manag		1222-1638	1	1	1	11,744	11,880
**Assistant City Manag	er	1222-1638	1	1	1	4,930	5,135
Secretary		343~ 460	1	2	2	4,720	9,240
Clerk Steno II		296- 398	1	0	<u> </u>	4,501	-0-
mom A z			-] _	_	6 50 770	6 53 755
TOTAL		[<u>5</u>	5	5 =	\$ 52,770	\$ 53,755
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* One-third of salary	pro-rate	ed	ł				
to International Air							
Account 12-01-01	- F						
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** Two-thirds of salary	v pro-ra	ted		ľ			
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1/3 to 17-01-01							
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	CITY CLERK	
	- ANNUAL BUDGET -	

FUND	DEPART	MENT	ACCOUNT N	IUMBER		
General Fund	City	Clerk	03-00-	00		
CLASSIFICATION		ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68		
PERSONAL SERVICES		\$ 39,351	\$ 71,556	\$ 30,120		
CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPROPRIATIONS		19,324	36,972	12,525		
		2,834	6,889	1,595		
		1,475	1,881	2,04		
		\$ 62,984	\$ 117,298	\$ 46,280		
CAPITAL OUTLAY	i	-0-	43	-0-		
TOTAL APPROPRIATION	ONS	\$ 62,984	\$ 117,341	\$ 46,280		
DIST	TRIBUTION	BY DIVISION AND	ACTIVITY			
Office of the City Clerk Municipal Elections		\$ 44,252 18,732	\$ 44,222 73,119	\$ 46,280 -0-		
TOTAL		\$ 62,984	\$ 117,341	\$ 46,280		

DEPARTMENT City Clerk	CITY	Y OF SAN ANTONIO T			FUND Ge	neral Fund		_
Office of the City Clerk	ACTIVITY			FUNCTION			ACCOUNT	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66		NTS	ESTIMATED COMMITMENTS 1966-67			JDGET 67-68
PERSONAL SERVICES		\$	28,2	84	\$	28,450	\$	30,120
CONTRACTUAL SERVICES			12,9	60		12,495		12,525
COMMODITIES			1,5	64		1,435		1,595
OTHER CHARGES			1,4	44		1,799		2,040
OPERATING APPRO	PRIATIONS	\$	44,2	52	\$	44,179	\$	46,280
CAPITAL OUTLAY			œ	0-		43		-0-
TOTAL APPROPRIA	TIONS	\$	44,2	52	\$	44,222	\$	46,280

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Bids received and tabulated	1,012	1,100	1,200
Council meetings recorded	57	60	58
Resolutions recorded	67	70	90
Ordinances recorded	1,128	1,200	1,300
Contracts processed	175	225	250
Official notices published	632	700	800
Bonds filed and processed	1,172	1,225	1,300

DEPARTME	ENT	Ţ		OF SAN	ANT	ONIO =	FUND					
City (Clerk	<u> </u>				<u>-</u>	Genera	1 Fund	Fund ACCOUNT NUMBER			
DIVISION	e of the	ACTIVITY			FUNC	TION		ACCOUN	IT NUM	BER		
City		1			Gene	ral Gove	ernment	03-	03-01-01			
		<u></u>			 							
,	CLASSIF	FICATION			ACTUAL COMMETMENTS		rs coi	STIMATED MMITMENTS	"	OUGET		
					1	965-66		966-67_	19	67-68		
							ļ		1			
1-00 H	PERSONAL SERVICES											
1-10	Regular Salarie	s			\$	28,284	\$ \$	28,450	\$	30,120		
0.00					1		}					
2-00 5	CONTRACTUAL SERVI Communications	CES			\$	334	, s	200	\$	540		
2-06	Postage				3	559	1 .	300 485) *	400		
2-10	Rental of Equip	ment				12	L L	14		15		
2-13	Travel				1	430		493	{	460		
2-22	Maintenance of	Machinery	y and		ļ		į					
0.55	Equipment					210	•	251		150		
2-55 2-62	Professional Fe	es				6,494	•	6,503		6,500		
2-64	Advertising Memberships and	Subscrip	ntiona		1	4,425 149		4,000 185		4,000 195		
2-70	Binding, Printi			On	1	347		264	1	265		
	,				—		-					
	Total Contrac	tual Serv	vices		<u> </u>	12,960	<u> </u>	12,495	\$	12,525		
3-00 0	COMMODITIES						ł					
3-01	Office Supplies				 \$	1,172	. \$	1,200	\$	1,200		
3-13	Motor Fuel and		s		'	138		144	*	145		
3-40	Materials to Re	pair Macl	ninery and	l								
	Equipment					254	<u> </u>	91		250		
,	Total Commodi	ties			\$	1,564	\$ \$	1,435	\$	1,595		
4-00 O	THER CHARGES				†		j					
	Retirement Cost	s			\$	1,380	, , ,	1,740	 \$	1,980		
4-14	Insurance Premi	ums				64		59	<u> </u>	60		
İ	Total Other C	harges			ş	1,444	. \$	1,799	ş_	2,040		
		J										
<u> </u>	PERATING TOTAL				\$	44,252	· \$	44,179	<u> </u>	46,280		
	APITAL OUTLAY						İ		}			
5-20	Machinery and E		Other						}	-		
	Than Automotive	2			<u>\$</u>	-0-	. <u>\$</u>	43	\$	-0-		
	TOTAL APPROPE	IATIONS			\$	44,252	\$	44,222	\$	46,280		
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DEPARTMENT		CITY OF SA	N ANTO	NIO 7	FUND			
		PERSONNEL	SCHE	DULE		1 +	الم سديا	
City Clerk DIVISION	ACTIVITY		FUNCTI		Gen	eral F	und ACCOUNT	NUMBER
Office of the	7011111		0.10				7000011	TOMBER
City Clerk			Gener	al Gov	ernmen	t	03-01	-01
		DAY		F EMPLO			RENT	BUDGET
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BU	DGET	Į.
		SCHEDULE	66-67	66-67	67-68	1966	5-67	1967-68
]		}			
04 5 011		A71/ 057	1.	l . i		^ 10		0.11 /0/
City Clerk Assistant City Clerk		\$714=957 483=648	$\begin{array}{ c c c }\hline 1\\1 \end{array}$	1	$egin{array}{c c} 1 & 1 \\ 1 & \end{array}$,807 ,350	\$ 11,484 7,776
Clerk Steno II		296-398	l	ō			,458	3,642
Clerk Typist II		269-361	2	2	$\begin{vmatrix} \hat{1} \end{vmatrix}$,405	3,924
Clerk Typist I		232-311	<u>0</u>	1	<u> </u>	•	-0-	3,294
· "					1			
TOTAL			5	5	5	\$ 29	,020	\$ 30,120
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		ANNUAL	BUDGET		·			

DEPARTMENT City Clerk	CITY	SUMMARY General Fund						
Municipal Elections	ACTIVITY		FUNCTIO		vernment	ACCOUNT 03-02		
CLASSIFICATION			ACTUAL MMITMENTS 1965-66	NTS COMMITMENTS		BUDGET 1967 - 68		
PERSONAL SERVICES		ş	11,067	ş	43,106	\$	~0 -	
CONTRACTUAL SERVICES			6,364		24,477		-0-	
COMMODITIES			1,270		5,454		-0-	
OTHER CHARGES			31		82		-0-	
OPERATING APPRO	PRIATIONS	\$	18,732	Ş	73,119	\$	-0-	
CAPITAL OUTLAY			-0-		- 0-		~ O ~	
TOTAL APPROPRIA	TIONS	\$	18,732	\$	73,119	\$	-0-	

WORK PROGRAM:
No elections are anticipated this year and therefore no funds are budgeted.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	1965-66	1966-67	1967-68
Elections	1	4	0

DEPARTMENT	CITY OF SAN A DETAIL		FU	ND				
City Clerk	DETAIL	•		Conora	1 Fund			
IVISION ACTIVITY	TF.	UNCTION	<u> </u>	<u>Genera</u>		T NUMBE	R	
	1				1			
Municipal Elections		General	l Gover	nment	03-	02-01		
		ACTU	AL		IMATED	BUD	GET	
CLASSIFICATION		COMMITI 1965 -			MITMENTS 86-67	1007	'-68	
		1303-	66	136	10-0	1961	- 66	
1-00 PERSONAL SERVICES	į			1				
1-10 Regular Salaries		\$	368	ş	3,114	\$	-0-	
1-14 Fee Basis Salaries	ļ	-	699	}	39,992	*	-0-	
	,		3000		37,772			
Total Personal Services		\$ 11	,067	 \$	43,106	Ş	-0-	
				<u> </u>			•	
2-00 CONTRACTUAL SERVICES								
2-01 Communications		\$	221	\$	370	\$	-0-	
2-06 Postage	•		40	ŀ	232		-0-	
2-08 Rental of Land or Structure	Ì		190	}	785		-0-	
2-10 Rental of Equipment			,116	1	14,940		-0-	
2-17 Freight and Storage		1	.,579		7,825		-0-	
2-55 Professional Fees			118	İ	-0 -		-0-	
2-62 Advertising			4		-0-		-0-	
2-70 Binding, Printing, and Repr	oduction		96	ļ	259		~O-	
2-97 Unclassified			-0-		66		-0-	
Total Contractual Service			064		5, , ,			
Total Contractual Service	S	\$ 6	, 364	<u>\$</u>	24,477	\$	-0-	
3-00 COMMODITIES	ŀ							
3-01 Office Supplies		<u>\$ 1</u>	,270	\$	5,454	\$	-0-	
4-00 OTHER CHARGES	}							
4-01 Retirement Costs		Ş	31	ş	82	\$	-0-	
		<u> </u>		\ *	- 82	4	-0-	
OPERATING TOTAL		\$ 18,732 \$ 73			73,119	119 \$ -0-		
TOTAL APPROPRIATIONS	ĺ	\$ 18	,732	\$	73,119	\$	~O~	
	1						·	
 				<u> </u>		 -	- = - :	
PER	RSONNEL SO	CHEDU	LE					
	PAY	NQ OI	F EMPLO	YEES	CURRENT	Bu	DGET	
JOB CLASSIFICATION	RANGE		ACTUAL		BUDGET			
	SCHEDULE	66-67	66-67	67-68	1966-67	196	7-68	
Tudaya (D. De)	4 22 22	1			_			
Judges (Per Diem)	\$ 22.50	730	480	-0-	\$ 16,42		-0-	
Clerks (Per Diem)	17.50	800	960	-0-	14,00		-0-	
Janitors (Per Diem)	14.00	244	321	-0-	1,830		-0-	
Extra Help for Tabulation	1				550) I	-0-	

1,774 1,761

BUDGET -

--- ANNUAL

\$ 32,805

-0-

TOTAL

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

UND	DEPARTMENT	ACCOUNT N	ACCOUNT NUMBER		
General Fund	Legal	05~00	05-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET TS 1967-68		
PERSONAL SERVICES	\$ 266,265	\$ 283,080	\$ 294,035		
CONTRACTUAL SERVICES	36,995	36,271	34,050		
COMMODITIES	3,371	3,770	3,685		
OTHER CHARGES	10,949	16,183	16,820		
OPERATING APPROPRIAT	ONS \$ 317,580	\$ 339,304	\$ 348,590		
CAPITAL OUTLAY	3,620	4,826	2,340		
TOTAL APPROPRIATION	\$ 321,200	\$ 344,130	\$ 350,930		
DISTRIE	BUTION BY DIVISION AND	ACTIVITY			
Office of the City Attorney Delinquent Tax Division Land Division	\$ 187,484 59,376 74,340	\$ 193,099 66,341 84,690	\$ 195,305 66,190 89,435		
TOTAL	\$ 321,200	\$ 344,130	\$ 350,930		

DEPARTMENT Legal		OF SAN ANTONIO SUMMARY			FUND General Fund			
	ACTIVITY			Conor	N		ACCOUNT	
CLASSIFICATION	u l		ACTUAL COMMITMENTS 1965-66		ESTIMATED COMMITMENTS 1966-67		05-01-01 BUDGET 1967-68	
PERSONAL SERVICES		\$	155,1	94	\$	160,803	\$	169,610
CONTRACTUAL SERVICES			21,7	75		17,577	1	12,770
COMMODITIES			9	65		1,380		1,445
OTHER CHARGES			5,9	55		8,713		9,460
OPERATING APPRO	PRIATIONS	\$	183,8	89	\$	188,473	\$	193,285
CAPITAL OUTLAY			3, 5	95		4,626		2,020
TOTAL APPROPRIA	ATIONS	\$	187,4	84	\$	193,099	\$	195,305

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 (additional) bookcase Library books

\$ 70 1,950 \$ 2,020

Legal DIVISION		DET	AN ANTONIO	FUND			
		J DE 17	AIL	General	Fund _		
Office of	ACTIVITY	7	FUNCTION		ACCOUN'	T NUMB	ER
	City Attorney		General G	overnment	05	-01-01	
Office of	orty accorney		ACTUAL	ESTIM	. 	·	JDGET
	CLASSIFICATION	N	COMMITMEN 1965-66		MENTS		7-68
							
	ONAL SERVICES					_	
1-10 Re	gul ar Salaries		\$ 155,1	94 \$ 16	0,803	\$	169,61
2-00 CONT	RACTUAL SERVICES					ı	
	mmunications		\$ 2,5	12 \$	2,725	\$	2,80
	stage		1 '	50	463	•	55
	avel			09	812		47.
	intenance of Buildin	ngs and		}			
	mprovements	_	}	5	~O ~		-0
	intenance of Machine	ery and	ء ا	01	401		44
	quipment ofessional Fees		14,3	81			5,00
	oressional rees mberships and Subsci	nintions	•	l l	9,523		-
	mberships and Subsci nding, Printing, And		2,1		2,452		2,50
2=/0 Bl	nding, Frinting, And	reproduction	1,0		1,201		1,00
	Total Contractual Se	ervices	\$ 21,7	75 \$ 1	.7,577	\$	12,77
3-00 COMM	ODITIES			1			
	fice Supplies		\$ 7	60 \$	1,031	\$	1,00
	tor Fuel and Lubrica	ants	I -	36	208		33
	nor Apparatus and To		1	o <u>-</u>	-0-		1.
	terials to Repair Ma			İ			
	quipment	•		69	141		10
•	Total Commodities		\$ 9	65 \$	1,380	Ş	1,44
/ 00 OFF	n arranana			- 1			
4-00 OTHE				21 0	0.654		0.04
	tirement Costs surance Premiums		\$ 5,89	I '	8,654	\$	9,340
4*14 IU	surance rremiums			64	<u>59</u>		120
•	Total Other Charges		\$ 5,9	55 \$	8,713	\$	9,460
OPERA	ATING TOTAL		\$ 183,8	<u>\$ 18</u>	8,473	\$	193,28
5-00 CAPI	TAL OUTLAY				ļ		
	tomotive Equipment		. ما) - \$	1,967	ş	-0
	COMOCIAE POUTDWEILE		\$ -(/- \	, ·		•
5-16 Au	chinery and Equipmen	it Other	\$ -0)- Y	l		
5-16 Au 5-20 Ma		t Other	1,78		711		71
5-16 Au 5-20 Mac	chinery and Equipmen	nt Other	,	37	711 1,948		7(1,95(
5-16 Au 5-20 Mac Tl 5-24 Lil	chinery and Equipmen nan Automotive		1,78	37	1,948		1,950
5-16 Au 5-20 Mac Tl 5-24 Lil	chinery and Equipment nan Automotive orary Books		1,78	37		\$	

CITY OF SAN ANTONIO FUND DEPARTMENT DETAIL Legal General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Delinquent Tax General Government 05-02-01 ACTUAL COMMITMENTS BUDGET ESTIMATED CLASSIFICATION COMMITMENTS 1967-68 1965-66 1966-67 1-00 PERSONAL SERVICES Regular Salaries 45,068 \$ 1-10 53,355 53,180 2-00 CONTRACTUAL SERVICES \$ 2-01 Communications 1,258 974 \$ 1,000 2-06 2,990 Postage 2,705 2,876 2-22 Maintenance of Machinery and Equipment 320 325 325 5,943 2-55 Professional Fees 3,206 3,000 Memberships and Subscriptions 2-64 136 165 125 2-70 Binding, Printing, and Reproduction -0-50 50 Total Contractual Services 10,362 7,596 \$ 7,490 3-00 COMMODITIES 3-01 Office Supplies 1,605 1,600 1,650 4-00 OTHER CHARGES 4-01 Retirement Costs 2,316 3,540 3,600 OPERATING TOTAL 59,351 66,141 \$ 65,870 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other \$ -0--0-\$ Than Automotive 120 5-24 Library Books 25 200 200 Total Capital Outlay 25 200 \$ 320 TOTAL APPROPRIATIONS 59,376 66,341 \$ 66,190

DEPARTMENT		CI	TY OF SAM	I ANTO	NIO =	FUND			
		PF	RSONNEL	SCHE	AN E	į .			
Legal		<u> </u>	130111LL			Ger	neral	Fund	
DIVISION	ACTIVITY			FUNCT	ON		ì	ACCOUNT	NUMBER
]				ĺ					
Delinquent Tax	<u> </u>			Gene	eral G	overnme	ent	05-0	2-01
		Ī	PAY	NO. OI	FEMPLO	DYEES	CUR	RENT	BUDGET
JOB CLASSIFICATI	ON	ŀ	PAY RANGE SCHEDULE			BUDGET		DGET	
			SCHEDULE	66-67	66-67	67-68	1966	5-67	1967-68
		ľ							
		Ì		<u> </u>		ŀ			
Attorney II		i	\$ 588 _~ 788	2	2	2	\$ 15		\$ 15,465
Attorney I		ì	460-617	3	3	2*	18	,172	12,456
Clerk III		ł	343-460	1	1	1	4	,878	5,067
Clerk Steno II			296~398	2	2	2	6	,965	7,704
Clerk Typist II		l	269-361	1	1	1	3	,870	4,020
Clerk Steno I			256-343	2	2	2		,135	6,480
Clerk Typist I			232-311	1	1	_1		,900	2,988
3.		1					\$ 58		\$ 54,180
		1			l			•	
Less Anticipated Turnov	er	- }		}			1	,000	1,000
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TOTAL		1		12	12	11	\$ 57	,450	\$ 53,180
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		<u></u>	ANNUAL B	UDGET		I			<u></u>

DEPARTMENT Legal	CITY		MARY			General Fun				
DIVISION	ACTIVITY			FUNCTION	N		ACCOUNT	NUMBER		
Land				Genera	1 Gov	ernment	05-	03-01		
CLASSIFICATION			ACTUAL MMITME 965-66	NTS	ESTIMATED COMMITMENTS 1966-67			JDGET 67-68		
PERSONAL SERVICES		\$	66,0	03	\$	68,922	\$	71,245		
CONTRACTUAL SERVICES			4,8	58		11,098		13,790		
COMMODITIES			8	01		740		640		
OTHER CHARGES		<u> </u>	2,6	78		3,930		3,760		
OPERATING APPRO	PRIATIONS	\$	74,3	40	\$	84,690	\$	89,435		
CAPITAL OUTLAY			.	0-		-0-		-0-		
TOTAL APPROPRIA	ATIONS	\$	74,3	40	\$	84,690	\$	89,435		

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.

WORK PROGRAM STATISTICS:

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; it must be forwarded to the title company for closing, when appropos; 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.

DEPARTMENT FUND DETAIL General Fund Legal DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Land General Government 05-03-01 BUDGET **ACTUAL** ESTIMATED CLASSIFICATION COMM THENTS COMMITMENTS 1965-66 1966-67 1967-68 1-00 PERSONAL SERVICES 66,003 71,245 1-10 Regular Salaries 68,922 \$ 2-00 CONTRACTUAL SERVICES Ś 2-01 Communications 705 Ŝ 750 \$ 750 2-06 Postage 192 250 250 2-13 Travel 377 68 360 2-15 Car Allowance 3,304 3,700 3,700 2-22 Maintenance of Machinery and Equipment 157 170 219 2-55 Professional Fees -0-5.951 8,400 Memberships and Subscriptions 2-64 120 120 120 2-70 Binding, Printing, and Reproduction 3 -0--0-2-80 Injury and Medical Expenses -0-40 40 Total Contractual Services 4,858 11,098 \$ 13,790 3-00 COMMODITIES 3-01 \$ Office Supplies 786 \$ 700 S 600 3-21 Photographic Supplies 11 10 10 3-24 Minor Apparatus and Tools 4 30 30 Total Commodities 801 \$ 740 \$ 640 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,657 3,900 \$ 3,730 4-14 Insurance Premiums 21 30 30 Total Other Charges 2,678 3,930 \$ 3,760 OPERATING TOTAL 74,340 84,690 89,435 TOTAL APPROPRIATIONS 74,340 84,690 89,435

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BUDGET

CITY OF SAN ANTONIO

DEPARTMENT			TY OF SAN			FUND			
Legal		PER	SONNEL	SCHE	DULE	Gen	eral F	'und	
	ACTIVITY	\ 		FUNCTI	ON				NUMBER
Land						vernme	nt	05-03	
100 01 1001510451	^		PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATION	ON	1	RÀNGE SCHEDULE		ACTUAL			DGET 1	1967-68
				00 0.	00 01	0. 55			
Land Division Chief Right-of-Way Agent Assistant Right-of-Way Senior Map and Records Draftsman II Clerk III Secretary Clerk Steno II TOTAL	ior Agent		\$680-912 560-750 508-680 438-588 379-508 343-460 343-460 296-398		1 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$ 10 8 14 13 5 5 4	3,812 ,858 ,090 ,542 ,454 ,073 ,193 ,230 ,068	\$ 10,944 9,000 14,750 11,153 5,796 5,388 4,494 4,332 \$ 71,245
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			ANNUAL I	BUDGET		<u></u>	<u> </u>		<u> </u>

	CITY OF SAN ANTONIO	
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General Fund	1		NUMBER
	Finance	06-00-0	00
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
•	1303 00	1500 01	1
PERSONAL SERVICES	\$ 922,374	\$ 993,148	\$ 1,019,235
CONTRACTUAL SERVICES	188,596	224,766	251,680
COMMODITIES	48,133	55,414	45,555
			r
OTHER CHARGES	50,427	53,955	68,570
OPERATING APPROPRIA	TIONS \$ 1,209,530	\$ 1,327,283	\$ 1,385,040
CAPITAL OUTLAY	1,979	6,436	220
TOTAL APPROPRIATION	\$ 1,211,509	\$ 1,333,719	\$ 1,385,260
Administration Office of the Director	\$ 30,379	\$ 33,748	\$ 27.025
	\$ 30,379	\$ 33,748	\$ 27,025
Internal Audit	42,283	44,615	46,005
Division of Accounts General Accounting	172,875	220 / 00	255 060
Property Records	26,449	228,480 27,607	255,960
Cax Division	20,779	27,007	26,685
Office of Assessor & Collector	25,290	26,998	28,740
Assessing and Collecting	475,485	483,663	502,135
Board of Equalization	6,477	5,672	6,860
udget Division	37,849	47,135	58,675
orporation Court Court	20. 5-0		
Traffic	80,572	77,847	80,830
Warrant	81,499 99,659	97,956 115,795	93,705
Adjudication	66,082	70,609	108,140 75,220
urchasing	58,644	65,140	66,440
ublic Utilities	7,966	8,454	8,840
	\$ 1,211,509	\$ 1,333,719	\$ 1,385,260
TOTAL	¥ 1,411,303	9 I.333./19	⇒ 1.385.260

ANNUAL BUDGET =

DEPARTMENT Finance	CITY		SAN AI MARY	NTONIO	FUNC	neral Fund				
DIVISION	CTIVITY			FUNCTIO		- 	ACCOUNT	NUMBER		
Administration 0	ffice of the	ne Dir	ector	Gener	al Go	vernment	06-	01-01		
CLASSIFICATION			ACTUAL MMITME 1965-66	NTS	ESTIMATED COMMITMENTS 1966-67			JDGET 67-68		
PERSONAL SERVICES		\$	24,3	L7	\$	25,295	ş	21,440		
CONTRACTUAL SERVICES			4,0	01		4,366		3,480		
COMMODITIES			4	38		334		375		
OTHER CHARGES			1,4	30		1,787		1,730		
OPERATING APPROP	PRIATIONS	Ş	30,2	36	\$	31,782	\$	27,025		
CAPITAL OUTLAY			9	93		1,966		-0-		
TOTAL APPROPRIAT	TIONS	\$	30,3	19	\$	33,748	\$	27,025		

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.

DEPARTMENT			ANTO	OINC	FUND			
Finance		DETA	IL			al Fund		ŧ
DIVISION	ACTIVITY	 	FUNCT	ION L	Gener		JNT NU	VAFR
D. 110.01	1		0,401	1011		1,550.	3111 1101	
Administration	Office o	f the Director	Gene	eral Gov	ernment	: 00	6-01-01	<u> </u>
CLASSI	FICATION		COM	CTUAL MITMENTS 65-66	5 coi	STIMATED MMITMENTS 966-67	3	BUDGET 967-68
	 		1	00 00	<u> </u>	500 <u>51</u>	 ''	0. 00
1-00 PERSONAL SERVICES 1-10 Regular Salarie	•		<u>\$</u>	24,317	\$	25,295	<u>\$</u>	21,440
2-00 CONTRACTUAL SERVI	CES				ł			
2-01 Communications	<u> </u>		s	375	\$	361	s	400
2-06 Postage			`	442	1 7	384	"	400
2-13 Travel				709		1,081	İ	450
2-22 Maintenance of	Machinery	and				-		
Equipment	Ţ			125	1	165	Ì	100
2-64 Memberships and	Subscrip	tions		610		604		630
2-70 Binding, Printi	ng, and R	eproduction		1,740		1,771		1,500
Total Contrac	tual Serv	ices	\$	4,001	ş	4,366	ş	3,480
3-00 COMMODITIES						 		
3-00 COMMODITIES 3-01 Office Supplies			\$	235	\$	152	\$	150
3-13 Motor Fuel and		9	*	92	, ,	152	🌯	150
3-40 Materials to Re			Į	72		132	-	150
Equipment	pari Macii	incry and		161		30		75
Total Commodi	ties		\$	488	\$	334	\$	375
4-00 OTHER CHARGES								
4-01 Retirement Cost	S		\$	916	ş	1,228	\$	1,170
4-14 Insurance Premi	ums			564	ļ <u>.</u>	559	<u></u>	560
Total Other C	harges		\$	1,480	\$	1,787	\$_	1,730
OPERATING TOTAL			\$	30,286	\$	31,782	<u>\$</u>	27,025
5=00 CAPITAL OUTLAY				•				
5-16 Automotive Equi	pment		\$	-O-	ş	1,966	\$	-0-
5-20 Machinery and E		Other	, *	.0	•	1,700	*	-0-
Than Automotiv				93		-0∞		-0-
Total Capital	Outlay		\$	93	\$	1,966	\$	-0-
TOTAL APPROPR	LATIONS		 \$	30,379	\$	33,748	ş	27,025
			*****	30,3/2	-	33,740	🕌	27,023
			<u> </u>					
		ANNUAL E	BUDGE1	r 	<u> </u>		<u> </u>	
B 3-! REVISED 3-67		AINTOAL L		•				-67-

DEPARTMENT		i	IIT UP SAN			FUND			
Finance		Ī	RSONNEL			Gene	ral Fu	ınd	
DIVISION	ACTIVITY			FUNCTI	ON		<u> </u>	ACCOUNT	NUMBÉR
Administration	Office	~£ +	ha Dimastan	Cono	mal Ca	vernme	_+	06-01	01
Administration	Lorrice	OL L	he Director		EMPL			•	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BÚ	RENT DGET	
			SCHEDULE	66-67	66-67	67-68	1960	6-67	1967-68
				ŀ					
Director of Finance			\$ 957-1283	1	1	1	Š 15	5,970	\$ 16,164
Administrative Assista	nt I		361-483	l ĩ	ō	ō		+,815	-0-
Secretary			343-460	1 1	1	1		5,095	5,276
TOTAL			ĺ	,	,		ė 25	. 000	\$ 31 //0
TOTAL				3 =	<u>2</u>	2=	3 4.	880	\$ 21,440
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<u> </u>			T ANNUAL B	UDGET					

DEPARTMENT Finance	CITY		san antoni <mark>1MARY</mark>	FUND	neral Fund		
DIVISION	ACTIVITY		FUNCT	ION		ACCOUNT	NUMBER
Administration	Internal Au	dit	Gene	eral Gov	ernment	06-0	1-02
CLASSIFICATION		CO	ACTUAL MMITMENTS 965-66	CON	ESTIMATED COMMITMENTS 1966-67		I DGET 67 - 68
PERSONAL SERVICES		\$	39,094	\$	41,046	\$	42,105
CONTRACTUAL SERVICES		•	797		754		920
COMMODITIES			480		410		450
OTHER CHARGES			1,912		2,405		2,530
OPERATING APPR	OPRIATIONS	\$	42,283	\$	44,615	\$	46,005
CAPITAL OUTLAY			-0-		-0-		~ 0∞
TOTAL APPROPRI	ATIONS	\$	42,283	\$	44,615	\$	46,005

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Audits, includes surveys and projects Systems installed and procedures	207	200	200
written	13	15	15

ANNUAL BUDGET =

DEPARTMENT		CITY OF SAI	N ANT	ONIO T	UND			
Finance	<u> </u>				Genera	1 Fund		
DIVISION	ACTIVITY		FUNCT	TION		ACCOUN	T NUM	BER
Administration	Internal	Andit	Gene	ral Goven	rnment	06-	01-02	
	_ Interna.			ACTUAL		IMATED		UDGET
CLASSIF	FICATION		COM	AM TMENTS	COMI	MITMENTS		
	 		15	965-66	19	66-67	19	67-68
			1					
1-00 PERSONAL SERVICES	<u> </u>				ļ			-
1-10 Regular Salarie			\$	39,094	\$	41,046	\$	42,105
2 00 000001000011 00000	00.0						}	
2-00 CONTRACTUAL SERVI 2-01 Communications	CES		\$	291	\$	300	s	300
2-06 Postage			1	57	•	30	🐧	30
2-15 Car Allowance			ĺ	224		146		240
2-22 Maintenance of	Machinery	and		105		1.05		222
Equipment 2-64 Memberships and	Subserie	ione	-	195 30	}	185 30	1	220 30
2-70 Binding, Printi			1	-0-	1	63	1	100
3,		-						
Total Contrac	tual Servi	ces	\$	797	\$	754	\$	920
3-00 COMMODITIES			ĺ				ł	
3-01 Office Supplies			\$_	480	\$	410	\$	450
• •			<u> </u>		-			
4-00 OTHER CHARGES								
4-01 Retirement Cost 4-14 Insurance Premi			\$	1,892 20	\$	2,392	\$	2,510
1 1 Insurance Fremi	ums					13		20
Total Other C	harges		\$	1,912	\$	2,405	\$	2,530
OPERATING TOTAL				42 202		6.6. 61E		46 005
OFERATING TOTAL			\$	42,283	\$	44,615	\$	46,005
			1		-			
TOTAL APPROPR	IATIONS		\$	42,283	\$	44,615	\$	46,005
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B 3-1, REVISED 3-67		A1111475						

DEPARTMENT	<u></u>					FUND			
Finance		•	RSONNEL			Gene	eral F	und	
DIVISION	ACTIVITY			FUNCTI	ON		,	ACCOUNT	NUMBÉR
Administration	Intern	al Au	dit			vernmer		06-0	
IOD OLACCIFICAT	ION		PAY RANGE		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICAT	ION	_	SCHEDULE	66-67	ACTUAL 66-67	67-68		6-67	1967-68
 									
Internal Auditor			\$ 560-750	1	1	1	\$:	7,116	\$ 7,559
Accountant II			533-714		2	3		781	20,588
Accountant I			438-588		3	2		925	11,271
Clerk Steno II			296-398		0	1		3,843	3,687
Clerk Typist II			269-361	<u>o</u>	1	<u>o</u>	\$ 42	-0- 2,665	\$ 43,105
Less Anticipated Turno	over			_	_	 _		-0-	1,000
TOTAL				7	7	7	\$ 43	2,665	\$ 42,105
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			ANNUAL B	UDGET	-				<u></u>

DEPARTMENT Finance	CITY	-	SAN AN IMARY		FUND	FUND General Fund				
DIVISION	IVITY			FUNCTION			ACCOUNT	NUMBER		
Division of Accounts Ge	neral Acc	ountir	ıg	Genera	1 Gov	ernment	06-02	2-01		
CLASSIFICATION		COI	ACTUAL MMITME 965-66	NTS	CON	TIMATED IMITMENTS 966-67		JDGET 67 - 68		
PERSONAL SERVICES		\$	73,9	83	\$	85,804	\$	91,595		
CONTRACTUAL SERVICES			91,3	54		130,004		153,235		
COMMODITIES			3,6	12		5,367		5,300		
OTHER CHARGES			3,8	05		4,355		5,830		
OPERATING APPROPR	HATIONS	\$	172,7	54	\$	225,530	\$	255,960		
CAPITAL OUTLAY			1	21		2,950		-0-		
TOTAL APPROPRIATI	ONS	\$	172,8	75	\$	228,480	\$	255,960		

The major portion of the work done by the General Accounting activity of the Division of Accounts is of a nature that cannot be expressed in measurable units. The duties and responsibilities of this activity are to maintain the City's official accounting records in conformation with standard and accepted accounting procedures, the City Charter, and the adopted budget. This activity pre-audits and pays all claims against the City, as well as prescribes and develops accounting systems and procedures. It also prepares financial statements and reports and aids in other City fiscal matters.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Vouchers issued	16,859	17,000	17,500
Payroll checks issued	111,618	112,000	112,500
Contracts in force	118	140	150
Contracts completed	72	75	80

DEPARTMENT	•	N ANTONIO =	FUND			
Finance	DETA	AIL .	General F	und		
<u> </u>	ACTIVITY	FUNCTION	Jenezuz z		T NUMBER	
		1		ļ		
Division of Accounts	General Accounting	General Gov	ernment	06.	-02-01	
CLASSIF	ICATION .	ACTUAL	ESTIMA		BUDGET	
CLASSIF	ICATION	COMMITMENT	rs commiti		1967-68	
	 					
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 73,983	\$ 85	,804	\$ 91,595	
1-10 Regular Sararies		73,903	· * - 62	,004	\(\frac{\pi}{2}\)	
2-00 CONTRACTUAL SERVIC	<u>es</u>					
2-01 Communications		\$ 664	1 '	676	\$ 700	
2-06 Postage 2-10 Rental of Equipm		749	I	670 18	700	
2-10 Rental of Equipm 2-13 Travel	ent	53		45	90	
2-20 Maintenance of B	uildings and			•~	"	
Improvements	_	1,909	1	,910	1,910	
2-22 Maintenance of M	achinery and					
Equipment 2-55 Professional Fee	0	1,385 85,980		,100 ,948	1,200	
2-64 Memberships and	=	199		,948 199	215	
<u>-</u>	g, and Reproduction	396	l l	438	400	
	-					
Total Contract	ual Services	\$ 91,354	\$ 130	,004	\$ 153,235	
3-00 COMMODITIES]	
3-01 Office Supplies		\$ 3,612	\$ 5	, 356	\$ 5,300	
3-40 Materials to Rep	air Machinery					
And Equipment			·	11	-0-	
Total Commodit	ies	\$ 3,612	\$ 5	, 367	\$ 5,300	
4-00 OTHER CHARGES						
4-01 Retirement Costs		\$ 3,805	\$ 4	, 355	\$ 5,830	
000001000000000000000000000000000000000		4 150 551		-		
OPERATING TOTAL		\$ 172,754	\$ 225	<u>,530</u>	\$ 255,960	
5-00 CAPITAL OUTLAY						
5-20 Machinery and Equ						
Than Automotive		\$ 121	\$ 2	<u>,950</u>	\$ -0-	
TOTAL APPROPRI	ATIONS	\$ 172,875	\$ 228	,480	\$ 255,960	
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	******	BUDGET -				

ANNUAL BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Finance General Fund ACTIVITY FUNCTION DIVISION ACCOUNT NUMBER 06-02-01 Division of Accounts General Accounting General Government PAY RANGE NO. OF EMPLOYEES CURRENT BUDGET BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 1967-68 66-67 | 66-67 | 67-68 1966-67 \$ 714-957 1 \$ 10,290 \$ 10,944 City Controller 1 l Chief Accountant 588-788 1 1 1 7,497 7,650 3 24,575 Accountant II 533-714 4 4 27,334 2 Accountant I 438-588 2 2 5,725 11,873 1 Secretary 343-460 1 1 4,169 4,738 Clerk III 343-460 0 1 0 -0--0-3 Account Clerk 311-417 3 3 12,480 12,848 3 Posting Machine Operator 269-361 3 3 11,323 11,128 269-361 0 0 l 3,305 Clerk Typist II -0-Clerk Typist I 232-311 2 2 1 6,148 2,928 \$ 92,595 \$ 82,360 Less Anticipated Turnover 1,000 1,000 17 <u>17</u> TOTAL 17 \$ 81,360 \$ 91,595

ANNUAL

BUDGET

DEPARTMENT Finance	CITY	Y OF SAN ANTONIO : SUMMARY				eral Fund			
DIVISION	ACTIVITY	FUNCTION				ACCOUNT			
Division of Accounts	Property R	ecords	<u> </u>	Genera	al Gov	ernment	06-0	2-03	
CLASSIFICATION	ICATION		ACTUAL COMMITMENTS 1965-66		COA	TIMATED MMITMENTS 966-67	8UDGET 1967 - 68		
PERSONAL SERVICES		\$	22,4	31	\$	23,430	\$	22,515	
CONTRACTUAL SERVICES			8	64		907		960	
COMMODITIES			1,9	03		1,528		1,700	
OTHER CHARGES			1,2	51	_	1,287		1,510	
OPERATING APPR	OPRIATIONS	\$	26,4	49	\$	27,152	\$	26,685	
CAPITAL OUTLAY			-(0-		455		-0-	
TOTAL APPROPR	IATIONS	\$	26,4	49	\$	27,607	\$	26,685	

This activity is responsible for the following functions: 1) Microfilming of City records and operation of a record storage facility; 2) Supervision and maintenance of Central Inventory records; 3) Management of the City's insurance program; 4) Registration and licensing of City-owned vehicles and equipment; 5) Disposing of surplus, salvage, scrap and obsolete property; and 6) Handling claims for damage to City property.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Number of records processed	1,345,728	1,000,000	1,100,000
Number of records microfilmed and			
proofed	1,451,842	2,250,000	2,500,000
Cubic feet of records destroyed	296	180	125
Number of accident reports handled			
when City vehicles were involved	636	358*	#
Number of insurance records maintained	1,350	1,350	1,350
Number of claims filed	247	213*	#
Number of transactions involved in acquiring, registering, and disposing			•
of vehicles	2,200	2,400	2,600

^{*} Actual figures as of 3-1-67

[#] Impossible to estimate accurately

DEPARTMENT		ANTONIO TEU	ND	
Finance	DETA		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUN	T NUMBER
Division of Accounts	Property Records	General Gover	nment 06-	02-03
		ACTUAL	ESTIMATED	BUDGET
CLASSIF	ICATION	COMM TMENTS	COMMITMENTS 1966-67	1967-68
		1000 00		
1-00 PERSONAL SERVICES				
1-10 Regular Salarie	s	\$ 22,431	\$ 23,430	\$ 22,515
2 00 00000100141 00007	A n a	 		
2-00 CONTRACTUAL SERVICE 2-01 Communications	CES	\$ 214	\$ 220	\$ 220
2-06 Postage		118	124	125
2-17 Freight and Stor 2-22 Maintenance of 1		11	15	15
2-22 Maintenance of Equipment	machinery and	521	548	600
Total Contrac	tual Services	\$ 864	\$ 907	\$ 960
3-00 COMMODITIES			i	
3-01 Office Supplies	1.	\$ 461	\$ 500	\$ 500
3-21 Photographic Sup	pplies	1,442	1,028	1,200
Total Commodi	ties	\$ 1,903	\$ 1,528	\$ 1,700
4-00 OTHER CHARGES				
4-01 Retirement Cost	S	\$ 1,251	\$ 1,287	\$ 1,510
OPERATING TOTAL		\$ 26,449	\$ 27,152	\$ 26,685
5-00 CAPITAL OUTLAY				
5-20 Machinery and Ed				
Than Automotive	e	\$ -0-	\$ 455	\$ -0-
TOTAL APPROPR	IATIONS	\$ 26,449	\$ 27,607	\$ 26,685
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BUDGET =

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DEPARTMENT	 7	C	ITY OF SAM	N ANTO	NIO 5	FUND			 -
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Finance DIVISION	ACTIVITY			FUNCTION		Gener	al Fur		NUMBER
D14101011	A0111111			01011	014			70000111	NOMBER
Division of Accounts	Prope	rty	Records	Gene	ral Go	vernme	nt	06-02	2-03
			PAY	NO. OF	EMPLO	YEES	CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET		DGET 6-67	1967-68
 			SCHEDULE	66-67	66-67	67-68	1960	5-67	1301-00
									[
Property Records Super	visor		\$ 460-617	1	1	1	\$ 7	,316	\$ 5,773
Clerk III			343-460	1	1	1	4	,916	4,386
Account Clerk			311-417	1	1	1		,719	5,004
Clerk Typist II			269-361	1	1	1		3,763	3,924
Clerk II			269-361	1	1	1		,416	3,428
TOTAL				5	5	5	\$ 24	,130	\$ 22,515
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DEPARTMENT Finance	CITY	CLIRARANDY				FUND General Fund				
Tax Division	Office of Assessor-C			Genera		ernment	ACCOUNT 06-	NUMBER 03-01		
CLASSIFICATION		CO	ACTUAL MMITME 965-66	NTS	ESTIMATED COMMITMENTS 1966-67		ł	JDGET 67-68		
PERSONAL SERVICES		\$	22,0	14	\$	23,683	ş	24,595		
CONTRACTUAL SERVICES			2,0	53		1,971		2,270		
COMMODITIES			2	L2		397		275		
OTHER CHARGES			1,00	01		947		1,600		
OPERATING APPRO	PRIATIONS	\$	25,29	90	\$	26,998	\$	28,740		
CAPITAL OUTLAY			~ ()-		-0-		-0-		
TOTAL APPROPRIA	TIONS	\$	25,29	90	\$	26,998	\$	28,740		

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.

DETA Privity Office of the Assessor-Collector ATION	General ACTU COMMITM 1965-	Gover AL ÆNTS	ESTII COMMI	ACCOUN	03-01 B	UDGET
Office of the Assessor-Collector ATION	General ACTU COMMITM 1965-	AL MENTS 66	ESTII COMMI	06- MATED TMENTS	03-01 B	UDGET
ASSESSOR-COllector	ACTU/ COMMITM 1965~	AL MENTS 66	ESTII COMMI	MATED TMENTS	В	
ATION	ACTU/ COMMITM 1965~	AL MENTS 66	ESTII COMMI	MATED TMENTS	В	
	COMMITM	MENTS 66	COMMI	TMENTS	!	
	1965-	66			196	<u> </u>
<u>.</u>	\$ 22	01/				
<u>1</u>	\$ 22	014				
<u> </u>	\$ 22	01/4				
1		,014	<u>\$</u>	<u>23,683</u>	\$	24,59
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	\$ 1	, 381	\$	1,392	\$	1,40
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hi-ann and		207		233	1	42
ninery and		246		0.4		10
hecriptions						
mact thereits		241		230		34
l Services	\$ 2	.063	s	1,971	s	2,27
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	1					
	 \$	24	\$	25	\$	2
		141		137		15
r Machinery and	1				1	
		<u>47</u>		235		10
e	\$	212	¢	207	٠	27
	\ Y	414	Υ	397	<u> </u>	
	\$	938	\$	888	\$	1,54
	<u></u>	63		59		6
000	\$ 1	001	¢	9/17		1 60
800	¥	,001	Y	541	<u> </u>	1,60
	\$ 25,	,290	\$ 2	6,998	<u>\$</u>	28,74
IONS	\$ 25,	290	\$ 2	6,998	\$	28,74
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	chinery and obscriptions of Services ricants r Machinery and s ges IONS	Services	246 227	## ## ## ## ## ## ## ## ## ## ## ## ##	## Shinery and ## Shi	## Services 207 255 246 94 230

DEPARTMENT			III UF SAN			FUND			
Finance			RSONNEL			Gene	ral Fu		
DIVISION	ACTIVITY		. 1	FUNCTI	ON		-	ACCOUNT	NUMBER
Tax Division	Office Assess		the ollector	Gener	al Gov	ernmen	t	06-0	03-01
								RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BŲ	DGET	i
			SCHEDULE	66-67	66-67	67-68	196	6-67	1967-68
Assessor-Collector of			\$ 714-957	1	1	1		.,354	\$ 11,485
Chief Deputy Assessor	Collecto	r	588-788] 1	1	1		,810	8,296
Secretary			343-460	1	1	1 1		,531	4,814
TOTAL				3	3	3	\$ 23	3,695	\$ 24,595
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DEPARTMENT Finance		SUMMARY				o neral Fund		
DIVISION	ACTIVITY Assessing		F	UNCTION	1		ACCOUN	T NUMBER
Tax Division	and Collect	ing		General	l Gov	vernment	06-0	3-02
CLASSIFICATION	CATION		ACTUAL COMMITMEN 1965-66		ESTIMATED COMMITMENTS		8UDGET 1967 - 68	
PERSONAL SERVICES		\$	379,56	6	\$	391,824	\$	401,810
CONTRACTUAL SERVICES			55 _» 15	1		52,185		53,790
COMMODITIES			18,38	4		17,535		17,345
OTHER CHARGES			21,98	9		21,979		28,970
OPERATING APPRO	OPRIATIONS	\$	475,09	0	\$	483,523	\$	501,915
CAPITAL OUTLAY	;		39	5		140		220
TOTAL APPROPRI	ATIONS	\$	475,48	5	\$	483,663	\$	502,135

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 collections.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Renditions	4,000	4,200	3,500
Notices of assessment changes mailed	30,000	30,900	30,200
Current Tax Statements mailed	220,000	225,000	230,000
New subdivisions appraised	500	500	450
Land parcels separated	8,000	8,500	8,250
New construction appraised	9,000	9,500	8,700
Current receipts processed	200,000	220,000	225,000
Delinquent receipts processed	65,000	70,000	70,500
Delinquent statements mailed	180,000	200,000	200,500
License and Dues receipts processed	15,025	15,200	15,300

CAPITAL OUTLAY

Two (additional) cabinets, file, steel, four-drawer, legal size

\$ 220

DEPARTMENT	1	N ANTONIO	UND			
Finance	DETA	AIL	General Fu	nd		
DIVISION ACTIVI		FUNCTION		ACCOUN'	T NUM	IBER
	ssing and	0		06.0	2 02	
Tax Division Colle	ecting	General Gove		nt 06-01		
CLASSIFICATI	ON	ACTUAL COMMITMENTS	ESTIMA		6	UDGET
CLASSIFICATI	UN	1965-66	1966-		19	67-68
1 00 77700047 67707676						
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 379,566	e 201	,824	\$	401,810
1-10 Regular Salaries		\$ 379,566	\$ 391	, 024	}	401,610
2-00 CONTRACTUAL SERVICES		}			ł	
2-01 Communications		\$ 4,495	\$ 4	,191	\$	4,130
2-06 Postage		16,597	13	,850		15,000
2-10 Rental of Equipment		960	İ	960	Ì	960
2-13 Travel		-0-	1.0	85		-0 <i>-</i>
2-15 Car Allowance 2-17 Freight and Storage		18,279 5,803		,708 ,982	1	18,700 6,000
2-17 Freight and Storage 2-22 Maintenance of Machin	nery and	7,803	1	, , , , , ,	}	0,000
Equipment	in y will	2,890	1	,963	}	2,100
2-55 Professional Fees		5,788		,902	j	6,065
2-62 Advertising		295	1	497]	500
2-64 Memberships and Subs	-	10	-	35		3 5
2-70 Binding, Printing, a		1	1	2		200
2-80 Injury and Medical E	cpens e s	33	} ————	10		100
Total Contractual	Services	\$ 55,151	\$ 52	, 185	<u>\$</u>	53,790
3-00 COMMODITIES			1			
3-01 Office Supplies		\$ 18,155	\$ 17	, 322	\$	17,100
3-20 Chemical, Medical and		-0-		8		-0-
3-21 Photographic Supplies		196		180		200
3-24 Minor Apparatus and		20		15		25
3-30 Materials to Repair	Buildings and	2		-0-		-0-
Improvements 3-40 Materials to Repair 1	Machinery and	2		-0-		-0-
Equipment	mentinery and	11		10		20
			6 17			
Total Commodities		\$ 18,384	\$ 17	<u>,535</u>	\$	17,345
4-00 OTHER CHARGES						
4-01 Retirement Costs		\$ 21,802	\$ 21	,599	\$	28,565
4-14 Insurance Premiums		187	·	<u> 380</u>		405
Total Other Charge:	S	\$ 21,989	\$ 21	,979	\$	28,970
				<u> </u>		
OPERATING TOTAL		\$ 475,090	\$ 483	,523	\$	501,915
5-00 CAPITAL OUTLAY					ĺ	
5-20 Machinery and Equipme	ent Other					
Than Automotive		\$ 395	\$	140	\$	220
					1	
TOTAL APPROPRIATION	<u>1S</u>	\$ 475,485	\$ 483	,663	\$	502,135
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		I]	
<u> </u>	ANNUAL	BUDGET -			<u> </u>	
9 3-! REVISED 3-67	MINIONE					

DEPARTMENT PERSONNEL SCHEDULE General Fund Finance ACCOUNT NUMBER DIVISION ACTIVITY FUNCTION Assessing and 06-03-02 Tax Division Collecting General Government NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 SCHEDULE 1966-67 1967-68 Deputy Collector \$ 560-750 1 1 1 6,748 7,404 Accountant II 533-714 1 1 1 6,765 7,201 7,776 Chief Appraiser 508-680 1 1 1 7,380 88,114 438-588 14 14 14 Real Property Appraiser 83,637 Personal Property Appraiser 438-588 7 7 41,935 43,304 Personal Property Appraiser-2 Part Time - Three Months 2 2 438-588 2,478 2,628 2 2 2 Accountant I 438-588 11,423 11,785 Special Tax Investigator 398-533 3 3 3 15,434 16,006 Senior Maps and Records Clerk 379-508 1 1 1 6,013 6,096 2 2 2 Draftsman II 379-508 10,514 11,178 Clerk III 343-460 6 6 6 30,997 31,411 Fieldman 343-460 2 2 2 9,107 9,336 Title and Transfer Clerk 327-438 5 5 5 23,024 23,574 2 2 2 Account Clerk 311-417 9,381 8,912 Draftsman I 2 0 0 311-417 4,482 ~O~ License and Dues Inspector 296-398 3 3 3 12,213 13,020 2 2 2 Clerk Steno II 296-398 7,515 7,608 Cashier 269-361 8 8 8 29,202 28,457 Clerk II 11 11 42,085 269-361 11 43,120 Clerk I 232-311 13 2 0 39,391 -0-_3 Clerk Typist I 232-311 11 16 8,771 47,880 \$ 408,495 \$ 414,810 Less Anticipated Turnover 10,000 13,000 TOTAL 91 86 89 \$ 398,495 \$ 401,810

ANNUAL

BUDGET

CITY OF SAN ANTONIO

DEPARTMENT Finance	CITY		SAN AI MARY	VIONIO	FUND Ge	FUND General Fund				
DIVISION	ACTIVITY			FUNCTION			ACCOUNT	NUMBER		
Tax Division	Board of Eq	ualiza	tion	Gener <u>a</u>	1 Gove	rnment	06-0	3-03		
CLASSIFICATION		CO	ACTUAL MMITME 965-66	NTS	COMI	MATED MITMENTS 66-67	Ì	DGET 67-68		
PERSONAL SERVICES		\$	5,	200	\$	4,225	\$	5,400		
CONTRACTUAL SERVICES			1,	226		1,416		1,415		
COMMODITIES				51		31		45		
OTHER CHARGES				-0-		-0-		-0-		
OPERATING APPRO	PRIATIONS	\$	6,	477	\$	5,672	\$	6,860		
CAPITAL OUTLAY				-0-		-0-		-0-		
TOTAL APPROPRI	ATIONS	\$	6,4	77	\$	5,672	ş	6,860		

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Board of Equalization notices mailed Property Owners appearing before	1,500	1,700	1,900
Board	900	950	980
Property individually considered, real and personal	21,000	22,000	25,000

DEPARTMENT		T "	DETA		OIŢIO	Ţ	FUND		-		_
Finance		<u> </u>	DETA			,	Genera	1 Fund			
DIVISION	ACTIVITY			FUI	NCTION	_		ACC	COUNT	NUM	BER
Tax Division	Board o	of Equal	lization	(General	l Gov	ernment		06-0	3-03	
					ACTU	IAL	ES	TIMATEC	2	BL	JDGET
CLASSI	FICATION			'	OMMIT: - 1965			MITMEN 66-67	ITS	190	67-6 8
							1	•			
1-00 PERSONAL SERVICES	:						-		-		
1-14 Fee Basis Salar				ع ا		5,200	<u>\$</u>	4,22	25	\$	5,400
2-00 CONTRACTUAL SERVI	rrc								1		
2-06 Postage	<u> </u>			5	3	2	s	- C)	\$	-0-
2-55 Professional Fe	es			_		1,224	.	1,41	16		1,415
Total Contrac	tual Ser	vices		1 5]	1,226	\$	1,41	16	\$	1,415
3-00 COMMODITIES											
3-01 Office Supplies				\$;	27	ş		7	\$	20
3-21 Photographic Su	pplies			-	· · · · · · · · · · · · · · · · · · ·	24		2	24		25
Total Commodi	ties			\$)	51	. \$	3	31	<u>\$</u>	45
OPERATING TOTAL				\$. 6	5,477	Ş	5,67	, 2	\$	6,860
										- · · ·	
TOTAL APPROPR	IATIONS			عِ ا	6	,477	\$	5,67	2	\$	6,860
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		PERSO	ONNEL	SCI	HEDU	LE					
			PAY			•	LOYEES	CURR		Е	UDGET
JOB CLASSIFICA	TION		RANGE SCHEDUL		BUDGET 66-67	ACTUA	AL BUDGET 7 67-68	1966		10	67-68
<u></u>							 	1		†	
Secretary			\$ 343-4	60	1	0			210	_	
			4 24254		=	=	0	\$ 1,	310	=	-0-
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FB 3-2 REVISED 3-67

DEPARTMENT Finance	CITY	-	MARY		FUND General Fund				
	TIVITY			FUNCTION			ACCOUNT	NUMBER	
Budget		·		Genera	ıl Go	vernment	06-0	4-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66		NTS	ESTIMATED COMMITMENTS 1966-67		BUDGET 1967 - 68		
PERSONAL SERVICES		\$	32,79	2	\$	40,349	\$	52,260	
CONTRACTUAL SERVICES			3,17	'3		3,337		2,440	
COMMODITIES			19)4		649		600	
OTHER CHARGES			1,60	9		2,385		3,375	
OPERATING APPROP	RIATIONS	\$	37,76	58	\$	46,720	\$	58,675	
CAPITAL OUTLAY			8	31		415		-0-	
TOTAL APPROPRIAT	rions	\$	37,84	,9	\$	47,135	\$	58,675	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Budget documents prepared	1	1	1
Budget manuals and/or revisions			
prepared	2	3	3
Requisitions processed	13,200	13,400	13,500
Request for payment processed	4,600	4,800	5,000
Personnel actions processed	7,000	7,200	7,300
Work orders processed	135	140	150
Research and analysis projects	60	85	75
Fund transfers processed	3 5	20	25
Budget accounts	255	260	265
Budget conferences	45	50	50

ANNUAL BUDGET

FB 12-2 REVISED 3-67

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL General Fund Finance FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY General Government 06-04-01 Budget ACTUAL ESTIMATED BUDGET CLASSIFICATION **COMMITMENTS** COMMITMENTS 1966-67 1967-68 1965-66 1-00 PERSONAL SERVICES \$ 40,349 \$ 52,260 1-10 Regular Salaries 32,792 2-00 CONTRACTUAL SERVICES \$ \$ 258 \$ 255 2-01 256 Communications 150 150 150 2-06 Postage 790 90 2-13 Travel 196 2-22 Maintenance of Machinery and 99 149 150 Equipment Professional Fees 2-55 435 -0--0-Memberships and Subscriptions 2-64 135 368 5 2-70 1,897 1,622 1,700 Binding, Printing, and Reproduction 2-80 Injury and Medical Expenses -0--0-5 2-97 Unclassified 90 -0--0-Total Contractual Services 2,440 3,173 \$ 3,337 3-00 COMMODITIES 600 3-01 Office Supplies 194 649 4-00 OTHER CHARGES 4-01 1,609 Retirement Costs \$ 2,385 3,375 OPERATING TOTAL 46,720 37,768 58,675 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 81 415 ~O~ TOTAL APPROPRIATIONS 58,675 37,849 47,135

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DEPARTMENT			DOOMS TO			FUND			
Finance		i .	RSONNEL			Genera	ıl Fun	d	
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Budget				Gener	cal Go	vernmer	nt	06-0	4-01
200804			PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL 66-67	BUDGET	BU	DG ET 5-67	1967-68
			SCHEDOLL	1 68-61	00-01	61-68	1900	-01	1901-08
									}
Budget Officer			\$ 648-868	1	1	1	\$ 9		\$ 9,454
Administrative Assista Administrative Assista			533-714 438-588	5	3	5 1		,480 ,323	33,618 6,748
Clerk III	int 11		343-460	1 1	1	1		, 182	4,440
				<u> </u>	-	-	\$ 49	,985	\$ 54,260
Less Anticipated Turno	ver			_	_	_		-0-	2,000
TOTAL				R	6	l g	\$ 49	985	\$ 52,260
TOTAL				8 =	<u>6</u>	8 =	, 4 7 7	, , , 0, 0	7 52,200
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DEPARTMENT Finance	CITY	_	san antonio MARY	FUND	neral Fund			
DIVISION	CTIVITY		FUNCT	ION		ACCOUNT	NUMBER	
Corporation Court	Court		Gene	ral Gov	ernment	06-05-01		
CLASSIFICATION		COL	ACTUAL MMITMENTS 965-66	CON	TIMATED MMITMENTS 966-67	BUDGET 1967 - 68		
PERSONAL SERVICES		\$	66,793	\$	64,847	\$	67,500	
CONTRACTUAL SERVICES			3,995		4,370		4,570	
COMMODITIES			5,908		4,7 3 5		4,260	
OTHER CHARGES			3,876		3,895		4,500	
OPERATING APPROP	PRIATIONS	\$	80,572	\$	77,847	\$	80,830	
CAPITAL OUTLAY			-0-		~0 ≈		-0-	
TOTAL APPROPRIA	TIONS	\$	80,572	\$	77,847	\$	80,830	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Parking tickets paid	71,513	75,500	79,000
Moving tickets paid	83,814	88,300	89,000
Court cases paid	23,834	25,900	27,000

= ANNUAL BUDGET =

DEPARTMENT	CITY OF S	AN ANTONIO	UND	
Finance		<u> </u>	General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUN	T NUMBER
Corporation Court	Court	General Gove	ernment 06-	-05-01
	1 .	ACTUAL	ESTIMATED	BUDGET
CLASSIF	FICATION	COMMITMENTS 1965-66	COMMITMENTS 1966-67	1967-68
		1903-00	1300-07	1 1307 - 00
1-00 PERSONAL SERVICES 1-10 Regular Salarie		6 66 703	6 64 947	6 67 500
1-10 Regular Salarie	:S	\$ 66,793	\$ 64,847	\$ 67,500
2-00 CONTRACTUAL SERVI	CES			
2-01 Communications		\$ 576	\$ 590	\$ 590
2-06 Postage 2-22 Maintenance of	Machinery and	2,734	3,150	3,350
Equipment	machinery and	299	200	200
2-55 Professional Fe	es	384	430	430
2-70 Binding, Printi	ng, and Reproduction	2	-0-	
Total Contrac	tual Services	\$ 3,995	\$ 4,370	\$ 4,570
		7 3,333	7 7,570	7,570
3-00 COMMODITIES 3-01 Office Supplies		6 5 700	0 (700	
3-01 Office Supplies 3-05 Janitor Supplie		\$ 5,798	\$ 4,720 15	\$ 4,240 20
A 4	pair Machinery and			20
Equipment		95		
Total Commodi	+100	\$ 5,908	\$ 4,735	6 4 360
Total Commodi	LIES	7,500	\$ 4,735	\$ 4,260
4-00 OTHER CHARGES				
4-01 Retirement Cost	:S	\$ 3,876	\$ 3,895	\$ 4,500
OPERATING TOTAL		\$ 80,572	\$ 77,847	\$ 80,830
TOTAL APPROPR	IATIONS	\$ 80,572	\$ 77,847	\$ 80,830
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	ANNI1A)	BUDGET -		<u> </u>

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Finance General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER 06-05-01 General Government Corporation Court Court CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 66-67 | 66-67 | 67-68 1966-67 1967-68 Clerk of Corporation Court \$ 617-827 1 1 1 \$ 8,400 \$ 8,927 438-588 7,056 Administrative Assistant II 1 1 1 6,636 Secretary 343-460 1 1 1 5,520 5,192 16,560 Clerk III 343-460 3 3 3 15,556 2 2 2 Account Clerk 311-417 9,516 10,008 3 3 Clerk Typist II 269-361 3 10,306 10,621 Clerk II 269-361 2 1 2 7,257 6,760 1 3,162 Clerk Typist I 232-311 _1 _2 3,048 \$ 66,025 \$ 68,500 1,000 Less Anticipated Turnover 1,000 TOTAL <u>14</u> 14 <u>14</u> **\$** 65,025 \$ 67,500

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BUDGET

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DEPARTMENT Finance	CITY		SAN AN IMARY	TONIO	FUND Ge	FUND General Fund		
DIVISION	ACTIVITY		F	UNCTION	ı		ACCOUNT	NUMBER
Corporation Court	Traffic			Genera	1 Gov	ernment	06-05-02	
CLASSIFICATION		CO	ACTUAL VMITMEN 965-66	NTS	CON	TIMATED IMITMENTS 166-67	BUDGET 1967 - 68	
PERSONAL SERVICES		\$	57,33	88	\$	69,880	\$	67,245
CONTRACTUAL SERVICES			9,73	16		9,028		10,210
COMMODITIES			10,44	7		15,063		11,575
OTHER CHARGES			3,49	2		3,985		4,675
OPERATING APPRO	PRIATIONS	\$	81,01	.3	\$	97,956	\$	93,705
CAPITAL OUTLAY			48	36		-0-		-0-
TOTAL APPROPRI	ATIONS	\$	81,49	19	\$	97,956	\$	93,705

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Moving violation tickets used	105,516	110,000	115,000
Parking violation tickets used	212,209	200,000	225,000
Summons used	None	7,225	60,000
Negligent collisions processed	21,410	21,000	22,000
Improper payments - first and			
second letters	12,269	4,230	5,000
Data and status changes	None	35,000	71,000

DEPARTMENT			i ANTONIO =	FUND				
Finance		DETA	IL	General 1	General Fund			
DIVISION	ACTIVITY		FUNCTION		ACCOUN	T NUME	BER	
Corporation Court Traffic		ic	General Gove	rnment	06-05-02			
CLASSIFICATION		ACTUAL COMMITMENT 1965-66	ESTIM COMMIT 1966	TMENTS		BUDGET 1967-68		
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-10 Rental of Equipm 2-17 Freight and Stor 2-22 Maintenance of Mequipment 2-55 Professional Fee 2-70 Binding, Printing Total Contract 3-00 COMMODITIES 3-01 Office Supplies	ment rage Machinery es ag, and l	Reproduction vices	\$ 57,338 \$ 321 6,411 154 264 411 2,175 -0- \$ 9,736 \$ 10,447	\$ \$ \$	325 8,312 200 265 328 405) 3 9,028	\$ \$	325 9,000 200 265 420 -0- -0- 10,210	
3-24 Minor Apparatus Total Commodit		Ls	\$ 10,447		6	\$	-0- 11,575	
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiu Total Other Ch	ıms		\$ 3,448 44 \$ 3,492	-	3,940 45 3,985	\$	4,625 50 4,675	
OPERATING TOTAL			\$ 81,013	\$ 9	97,956	\$	93,705	
5-00 CAPITAL OUTLAY 5-20 Machinery and Eq Than Automotive	•	Other	\$ 486	\$	-0-	\$	-0-	
TOTAL APPROPRI	ATIONS		\$ 81,499	\$ 9	7,956	\$	93,705	

DEPARTMENT	<u> </u>	i	ITY UP SAN			FUND			
Finance		!	RSONNEL			Gener	al Fu		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Corporation Court	Traffi	c		Genera	al Cov	ernmen	+	06-05	-02
Corporation Court	11 01 11		DAV	•	EMPLO				BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET		RENT	
			SCHEDULE	66-67	66-67	67-68	1966	6-67	1967-68
Clerk III			\$ 343-460	1	1	1	\$ 5	,133	\$ 5,322
Cashier			269-361	4	4	4		,632	14,711
Clerk Typist II Clerk II			269-361 269-361	6 2	5 2	6 2		,008	21,762
Clerk Typist I			232-311	8	8	6		,407 ,980	7,730 18,720
Clerk I			232-311	0	1	<u> </u>		-0-	-0-
				_	_	_	\$ 72	,160	\$ 68,245
Less Anticipated Turnov	ver				_	_	2	,000	1,000
TOTAL				21	21	19	\$ 70	,160	\$ 67,245
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DEPARTMENT Finance	CITY		SAN AN'		Ger	FUND General Fund			
Corporation Court	Warrant			J NCTION General		vernment		05-03	
CLASSIFICATION		CO	ACTUAL MMITMEN 965-66	тѕ	∞	STIMATED MMITMENTS 966-67		UDGET 67-68	
PERSONAL SERVICES		\$	80,73		\$	95,107	\$	89,230	
CONTRACTUAL SERVICES			11,054			10,017		11,160	
COMMODITIES			3,248	3		5,975		2,150	
OTHER CHARGES			4,62	3		4,696		5,600	
OPERATING APPR	OPRIATIONS	\$	99,659	•	\$	115,795	\$	108,140	
CAPITAL OUTLAY			-0	.		-0-		∞ 0∞	
TOTAL APPROPRI	ATIONS	\$	99,659	,	ş	115,795	ş	108,140	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Warrants and other papers served	55,014	82,000	90,000

DEPARTMENT			N ANTONIO =	FUND			
Finance	. 1	DETA	.IL	General F	und		
DIVISION	ACTIVITY		FUNCTION	•		T NUMBE	R
	1						
Corporation Court	Warran	<u> </u>	General Goy			05-03	
CLASSI	FICATION		ACTUAL COMMITMENT	ESTIMATES COMMITI		BU	DGET
			1965-66	1966-		1967	-68
1-00 PERSONAL SERVICES							
1-10 Regular Salarie	-		\$ 80,734	\$ 95	,107	\$	89,230
_				<u> </u>		\ ``	
2-00 CONTRACTUAL SERVI	CES			_ _		_	
2-01 Communications 2-06 Postage			\$ 555 1,400	1 '	555 -0-	\$	555
2-15 Car Allowance			8,971		,300		-0- 10,500
2-22 Maintenance of	Machinery	and		· ·	,,,,,,		10,500
Equipment			51	l .	50		50
2-55 Professional Fe 2-80 Injury and Medi			-0-	1	19	<u> </u>	30
2-80 Injury and Medi	сат тхрег	ıses	77	<u>′</u>	93		25
Total Contrac	tual Serv	vices	\$ 11,054	\$ 10	,017	\$	11,160
3-00 COMMODITIES						}	
3-01 Office Supplies			\$ 3,226	5 \$ 5	,965	\$	2,140
3-08 Clothing and Li	nen Suppl	ies	22	<u> </u>	10	<u> </u>	10
Total Commodi	ties		\$ 3,248	\$ 5	,975	\$	2,150
4-00 OTHER CHARGES							
4-01 Retirement Cost	s		\$ 4,586	5 \$ 4	,650	ş	5,550
4-14 Insurance Premi	ums		37	I '	46	'.	50
Total Other C	harges		\$ 4,623	\$ 4	,696	\$	5,600
OPERATING TOTAL			\$ 99,659		,795		08,140
			-	·	,,,,,	_ 	
TOTAL APPROPR	IATIONS		\$ 99,659	\$ 115	,795	\$ 10	08,140
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DEPARTMENT	<u></u> 1	: Ci	TY OF SAN	ANTO	NIO =	FUND			
Finance		PEF	RSONNEL	SCHE	DULE		ral F u	nd	
	ACTIVITY		-	FUNCTION		Gene			NUMBER
'				1					
Corporation Court	Warran	t		Gener	al Gov	ernmen	t	06-0	5-03
	· · · · · · · · · · · · · · · · · · ·		PAY		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL 66-67	BUDGET		GET 6-67	1967-68
			SCHEDULE	66-67	66-61	67-68	1300	107	1907-00
Clerk III			\$ 343-460	2	2	2	\$ 9	,930	\$ 10,344
Court Officer			296-398	16	15	13		,456	55,470
Court Officer - Five me	onths on	1y	296∞398	0	0	1		∞0 -	1,990
Clerk Typist II		- 1	269≖361	5	5	5	19	,248	19,390
Clerk Typist I		1	232-311	_2	_3	1	5	,976	<u>3,036</u>
		Ì					\$ 99	,610	\$ 90,230
Less Anticipated Turnov	ıor	ì					-	000	1 000
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TOTAL				25	25	22	\$ 97	,610	\$ 89,230
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DEPARTMENT Finance	CITY	SUMMARY				neral Fund		
DIVISION	CTIVITY	•		FUNCTIO	N		ACCOUNT	NUMBER
Corporation Court	Adjudicatio	n		Genera	1 Gov	ernment	06-05-05	
CLASSIFICATION		COI	ACTUAL MMITME 965-66	NTS	CON	TIMATED IMITMENTS 966-67		JDGET 67-68
PERSONAL SERVICES		\$	61,44	49	\$	65,909	\$	69 ,3 85
CONTRACTUAL SERVICES			1,2	+2		1,710		1,710
COMMODITIES			25	53		100		100
OTHER CHARGES			2,6	51		2,890		4,025
OPERATING APPRO	PRIATIONS	\$	65,59	95	\$	70,609	\$	75,220
CAPITAL OUTLAY			48	37		-0-	ļ	-0-
TOTAL APPROPRIA	TIONS	\$	66,08	32	\$	70,609	\$	75,220

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Cases adjudicated in court	33,847	35,000	38,000

ANNUAL BUDGET =

FB 12-2 REVISED 3-67

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Finance General Fund DIVISION ACCOUNT NUMBER ACTIVITY FUNCTION Corporation Court Adjudication General Government 06-05-05 ACTUAL ESTIMATED BUDGET CLASSIFICATION COMMITMENTS COMMITMENTS 1965 - 66 1966-67 1967-68 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 61,449 65,909 69,385 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 1,137 \$ 1,155 1,155 2-13 Travel ~O-400 400 2-55 Professional Fees -0-20 20 Memberships and Subscriptions 2-64 105 135 135 Total Contractual Services 1,242 1,710 1,710 3-00 COMMODITIES 3-01 \$ Office Supplies 103 \$ 100 100 \$ 3-08 Clothing and Linen Supplies 150 -0--Q-Total Commodities 253 100 100 4-00 OTHER CHARGES 4-01 Retirement Costs 2,651 2,890 4,025 OPERATING TOTAL 65,595 70,609 75,220 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 487 -0-~O~ TOTAL APPROPRIATIONS 66,082 70,609 \$ 75,220

PERSONNEL SCHEDULE

	PAY	NO O	F EMPL	OYEES	CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 66-67	ACTUAL 66-67	8UDGET 67-68	BUDGET 1966-67	1967-68
	Set by					
Judges	Council	4	4	4	\$ 35,047	\$ 35,32
Court Officers	\$ 296-398	3	3	3 [12,790	13,32
Secretary	343-460	1	1	1 1	4,569	4,85
Clerk II	269-361	3	3	3	11,066	11,96
Clerk Typist II	269-361	1 _1	_1	<u>1</u>	3,763	3,92
TOTAL		12	12	12	\$ 67,235	\$ 69,38
	= ANNUAL BUD	, NGFT =				

DEPARTMENT Finance	CITY	SUMMARY			FUND General Fund			
DIVISION	ACTIVITY	•		FUNCTION	Ī		ACCOUNT	NUMBER
Purchasing				Genera	al Go	overnment	06-0	6-01
CLASSIFICATION			ACTUAL MMITME 1965-66	NTS	∞	STIMATED MMITMENTS 966-67		JDGET 67 - 68
PERSONAL SERVICES		\$	49,36	0	\$	53,969	ş	55,995
CONTRACTUAL SERVICES			3,64	2		4,362		5,175
COMMODITIES			2,92	0		3,245		1,335
OTHER CHARGES			2,53	5		3,054		3,935
OPERATING APPRO	PRIATIONS	\$	58,45	7	\$	64,630	\$	66,440
CAPITAL OUTLAY			18	7		510		-0-
TOTAL APPROPRIA	ATIONS	\$	58,64	4	\$	65,140	\$	66,440

The Purchasing Division is responsible for the procurement of all supplies, materials, services and equipment and disposition of same, for all departments of the City. This responsibility is effectively discharged by means of annual contracts, informal purchases (less than \$1,000), formal purchases (over \$1,000), and by means of informal solicitation of bids on small day to day requirements. In addition, the Purchasing Agent supervises a Central Office supply storeroom, reproduction center, and a centralized mail and messenger service for City Hall.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Requisitions	12,321	12,500	13,500
Purchase orders processed	7,845	8,000	8,500
Annual contracts	130	140	160
Contract purchase orders	4,476	4,500	5,000
Formal bids	145	150	200
Salvage sales	\$ 57,000	\$ 60,000	\$ 65,000

DEPARTMENT	CITY OF	SAN ANTONIO	FUND		
Finance	<u> </u>		General F		
DIVISION	ACTIVITY	FUNCTION		ACCOUN	T NUMBER
Purchasing	1	General Gov	vernment	06-	06-01
CLAS	SIFICATION	ACTUAL COMMITMEN	ESTIM		BUDGET
CLAS	STRICATION	1965-66	1966	-67	1967-68
1-00 PERSONAL SERVI	ICES		İ		
1-10 Regular Sala		\$ 49,36	50 \$ 5	3,969	\$ 55,995
			-		
2-00 CONTRACTUAL SE 2-01 Communication				1 160	
2-01 Communication 2-06 Postage	ons	\$ 1,28 1,50		1,160 1,600	\$ 1,160 1,600
2-13 Travel		1,30		736	90
1	of Machinery and			. • •]
Equipment		23		176	175
2-55 Professional		-(100	100
	and Subscriptions .nting, and Reproduction	50		590 -0-	550
2-70 Billiding, Fri	merng, and Reproduction		-	- U -	1,500
Total Cont	ractual Services	\$ 3,64	2 \$	4,362	\$ 5,175
3-00 COMMODITIES					
3-01 Office Suppl	ies	\$ 2,89	1 \$	3,200	\$ 1,300
3-20 Chemical, Me	dical and Drug Supplies	1 '	2	20	10
	Repair Machinery and	}	1		
Equipment		1	.7	<u>25</u>	25
Total Comm	odities	\$ 2,92	<u>o</u> \$:	3,245	\$ 1,335
4-00 OTHER CHARGES			İ		1
4-01 Retirement C	osts	\$ 2,53	<u>5</u> \$:	3,054	\$ 3,935
OPERATING TOTA	L	\$ 58,45	7 \$ 64	÷,630	\$ 66,440
			<u> </u>	.,	1
5-00 CAPITAL OUTLAY		l			
5-20 Machinery an Than Automo	d Equipment Other	è 10	, ,	510	
Indii Aucomo		\$ 18	7 \$	510	\$ -0-
monty the	ADD TARTONS		,		
TOTAL APPR	OPRIATIONS	\$ 58,64	4 \$ 65	,140	\$ 66,440
		- {	1		
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			}		
	* ****	AUGA22		j	
B 3-! REVISED 3-67	ANNUAL	. BUDGET ====			-101-

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Finance DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Purchasing General Government 06-06-01 NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE BUDGET ACTUAL BUDGET 66-67 66-67 67-68 BUDGET JOB CLASSIFICATION SCHEDULE 1967-68 1966-67 Purchasing Agent \$ 617-827 1 1 1 \$ 9,338 \$ 9,924 Assistant Purchasing Agent 508-680 1 1 1 7,175 7,497 2 2 2 417-560 12,012 13,197 Buyer II Clerk III 343-460 2 2 2 10,606 10,864 4,512 Account Clerk 311-417 1 1 1 4,237 Clerk Steno II 296-398 1 0 1 3,554 3,641 2 3,384 Clerk Typist II 269-361 1 1 3,430 232-311 1 2,976 Clerk Typist I 1 1 2,963 \$ 53,315 \$ 55,995 Less Anticipated Turnover 500 -0-10 TOTAL 10 10 \$ 52,815 \$ 55,995

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FB-2 REVISED 3-67

BUDGET

OEPARTMENT Finance	CITY		MARY	FUND	neral Fund		
DIVISION	CTIVITY		FUNCTI	ON		ACCOUNT	NUMBER
Public Utilities			Gene	eral Gov	ernment	06-07	7-01
CLASSIFICATION		CON	ACTUAL MITMENTS 965-66	COM	TIMATED MITMENTS 66-67	1	IDGET 67 - 68
PERSONAL SERVICES		\$	7,303	\$	7,780	\$	8,160
CONTRACTUAL SERVICES			298	İ	339		345
COMMODITIES			33		45		45
OTHER CHARGES			203		290		290
OPERATING APPROP	RIATIONS	ş	7,837	\$	8,454	\$	8,840
CAPITAL OUTLAY			129		-0-		-0-
TOTAL APPROPRIA	TIONS	\$	7,966	\$	8,454	\$	8,840

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.

DEPARTMENT		CITY	OF SAN		TONIO	FUN	VD	<u> </u>	===	 -
Finance	1		UEIAI	L		l G	eneral	Fund		
DIVISION	ACTIVITY	•		FUN	CTION			ACCOUN	T NUM	BER
Public Utilities				G	eneral	Gover	nmen t_	06-0	7-01	
CLASSI	FICATION	•		С	ACTU/	AL IENTS	EST	MATED ITMENTS	BL	JOGET
					1965 -			6-67	190	67-68
1-00 PERSONAL SERVICES 1-10 Regular Salarie			٠	Ş	7	,303	\$	7,780	\$	8,160
-				<u> </u>	/	, 303	\ V	7,780	¥	0,100
2-00 CONTRACTUAL SERVI 2-01 Communications	ICES			 \$		52	\$	70	\$	70
2-06 Postage				"		5	, v	10	y	10
2-22 Maintenance of	Machinery an	nd								
Equipment 2-64 Memberships and	l Subscriptio) T) E		l		54 79		54 80		55 8 5
2-70 Binding, Prints			tion			108		125		125
Total Contrac	ctual Service	28		ş		298	\$	339	\$	345
							- I	337	<u>*</u>	
3-00 COMMODITIES 3-01 Office Supplies	3			Ş		33	\$	45	\$	45
				-					<u>.T.</u>	
4-00 OTHER CHARGES 4-01 Retirement Cost	t s			Ş		203	\$	290	ş	290
OPERATING TOTAL				<u>*</u> \$,837	\$	8,454	ş	8,840
				<u>*</u>		,007	<u> </u>	<u> </u>	<u> </u>	0,040
5-00 CAPITAL OUTLAY 5-20 Machinery and B	Cauinment Oth	er				i				
Than Automotiv				<u>ş</u>		129	\$	-0-	\$	-0-
TOTAL APPROPE	RIATIONS			<u>\$</u>	7	,966	\$	8,454	\$	8,840
								•		
	 	 -		<u></u>					<u> </u>	
	PEI	RSO	NNEL :	SC	HEDUI	LE				
	_	Ţ	PAY			F EMPL		CURRENT	r	BUDGET
JOB CLASSIFICA	ATION		RANGE SCHEDUL		BUDGET 66-67	ACTUAL 66-67	8UDGET 67-68	BUDGET 1966-67		967-68
		1								
Public utilities Super	visor	1	\$ 508-6	80	1	1	1	\$ 7,78	0	\$ 8,160
washer		}	T 200-00		1 =	=		¥ /,/0	≟ [,]	- 0,100
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BUDGET =

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	DEPARTMENT	ACCOUNT NO	JMBER
General Fund	Police	07-00-0	0
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 4,596,425	\$ 4,896,182	\$ 5,560,975
CONTRACTUAL SERVICES	452,902	436,715	447,550
COMMODITIES	312,981	335,173	336,235
OTHER CHARGES	247,224	256,176	301,040
OPERATING APPROPRIAT		\$ 5,924,246	\$ 6,645,800
CAPITAL OUTLAY	153,406	217,262	125,885
TOTAL APPROPRIATION	\$ 5,762,938	\$ 6,141,508	\$ 6,771,685
DISTRI	BUTION BY DIVISION AND	ACTIVITY	
Administration Office of the Chief Staff Activities	\$ 31,136	\$ 32,115	\$ 115,195
Investigation	117,031	128,809	60,000
Crime Detection	647,976	702,300	722,485
Narcotics	77,643	73,992	75,570
Vice	160,923	172,953	173,95
Juvenile	111,302	101,294	100,76
ervices Service Supervision	51,842	42 551	60 10
Records and Identification	151,273	62,551 144,575	68,10 133,78
Training	44,447	43,763	43,530
Detention	289,137	282,762	246,475
Vehicle Storage	66,203	87,306	64,820
-	49,740	47,826	51,340
Laboratory	279,054	288,240	336,735
Laboratory Communications	•		
Laboratory	2,871,514	2,973,816	3,416,230
Laboratory Communications Uniform Patrol Traffic Traffic Control	•	2,973,816 811,683	
Laboratory Communications Uniform Patrol Traffic	2,871,514		3,416,230 973,030 189,670

OEPARTMENT Police	CITY		MARY	ONIO :		eral Fund		
DIVISION	ACTIVITY		FU	NCTION			ACCOUNT	NUMBER
Administration	Office of th	e Chie	ef	Public	Safe	ty	07-0	01-01
CLASSIFICATION		CO	ACTUAL MMITMEN 965-66	rs	COM	MITMENTS 66-67	1	JDGET 67 - 68
PERSONAL SERVICES		\$	26,99	3	\$	25,924	ş	104,985
CONTRACTUAL SERVICES			2,67	7		2,810		4,010
COMMODITIES			47	4		395		1,015
OTHER CHARGES			99	2		1,020		5,185
OPERATING APPRO	PRIATIONS	\$	31,13	6	\$	30,149	\$	115,195
CAPITAL OUTLAY			-0	-		1,966		-0-
TOTAL APPROPRIA	ATIONS	\$	31,13	6	\$	32,115	\$	115,195

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

DEPARTMENT	· · · · · · · · · · · · · · · · · · ·		SAN A	ITONIC	FUI	ND	···			
Police		וט	ETAIL		Ge	neral	Fund			
DIVISION	ACTIVITY		FUN	CTION				OUNT	NUM	BER
Administration	Office -	of the Chief	P	ıblic	Safety			7-01	-01	
CLASSIF	CATION		С	ACTL OMMIT 1965-	MENTS	COM	TIMATEI MMITMEN 966-67		_	UDGET 67-68
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-22 Maintenance of Maint	Machinery nce es Subscrip	ptions vices	\$ \$	26	1,438 238 305 109 213 297 77 -0-	\$ \$ \$	25,92 1,50 20 38 10 20 33	000000000000000000000000000000000000000	\$ \$	1,500 325 350 300 1,000 350 85 100 4,010
3-13 Motor Fuel and L 3-40 Materials to Rep Equipment Total Commodit	air Mach		- \$		169 84 474	\$ \$	12 7	3 <u>2</u>	* \$	340 275 1,015
4-00 OTHER CHARGES 4-01 Retirement Costs	ı		<u>\$</u>		992	<u>\$</u>	1,02	<u>o</u>	\$	5,185
OPERATING TOTAL			\$_	31	,136	<u>\$</u>	30,14	9	\$	115,195
5-00 CAPITAL OUTLAY 5-16 Automotive Equip	ment		\$		-0-	<u>\$</u>	1,96	<u>6</u>	\$	-0-
TOTAL APPROPRI	AT IONS		\$	31	,136	\$	32,11	5	\$	115,195

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE General Fund Police DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Office of the Chief 07-01-01 Administration Public Safety CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 1967-68 1966-67 Chief of Police \$ 912-1222 1 1 1 \$ 13,896 \$ 15,264 Inspector 750 0 0 1 -0-9,464 0 -0-16,660 Captain 656 0 2 Lieutenant 590 0 0 1 ~0~ 7,680 0 0 -0-7,008 Sergeant 534 1 Detective Investigator 507 1 1 1 6,684 6,684 0 Patrolman 485 0 3 -0-18,080 Personnel Investigator II 398-533 0 0 3 -0-14,670 5,215 Secretary 343-460 1 1 5,520 1 269-361 0 -O<u>-</u> Clerk Typist II 0 1 3,955 _3 <u>15</u> TOTAL _3 \$ 25,795 \$104,985 ANNUAL BUDGET

DEPARTMENT Police	CITY	_	SAN ANTO			eral Fund	· · · · · · · · · · · · · · · · · · ·		
DIVISION	ACTIVITY			CTION			ACCOUNT		
Administration CLASSIFICATION	Staff Acti	co	ACTUAL MMITMENTS 1965-66	ublic	ES	ETIMATED MMITMENTS 966-67	· ·	DGET 67 - 68	
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES		\$	106,263 3,082 1,929		\$	118,343 2,923 1,518	\$	54,205 1,765 810	
OTHER CHARGES			5,192			5,840		3,220	
OPERATING APPRO	OPRIATIONS	\$	116,466 565		\$	128,624 185	\$	60,000	
TOTAL APPROPRI	ATIONS	\$	117,031		\$	128,809	\$	60,000	

This activity administers and coordinates the various activities of the Police Department and is responsible for all administrative matters, departmental policies, budget preparation, maintenance of personnel files, 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 procedures.

ANNUAL BUDGET

DEPARTMENT	1	ANTONIO :	FUND		
Police	DETA	IL.	General Fu	nd	
DIVISION	· · · · · · · · · · · · · · · · · · ·	FUNCTION		ACCOUNT	NUMBER
1 41		D.11. 0.6		07.01	00
Administration Staff	Activities	Public Safe		07-01-	
CLASSIFICATION	N	ACTUAL COMMITMEN	ESTIMATE COMMITTE		BUDGET
		1965-66	1966-		1967-68
]
1 00 DEBCONAL CERUICES				1	:
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 106,26	3 \$ 118	,343	\$ 54,205
1 10 Megatar Darar 103		V 100,20	<u> </u>	,,,,,,	4 34,203
2-00 CONTRACTUAL SERVICES			ļ		
2-01 Communications		\$ 65	· '	715	\$ 715
2-06 Postage 2-13 Travel		33		250 90	50
2-13 Travel 2-22 Maintenance of Machine	rv and	114	*	90	-0-
Equipment	19 4110	28	6	215	100
2-30 Clothing Allowance		1,000)	,200	400
2-55 Professional Fees		10	- F	70	-0-
2-64 Memberships and Subscr		-0	1	-0-	-O-
2-70 Binding, Printing, and 2-80 Injury and Medical Exp		97:		332 -0-	500 -0-
2-97 Unclassified	enses	-0		51	-0-
			-		
Total Contractual Se	rvices	\$ 3,08	2 \$ 2	,923	\$ 1,765
3-00 COMMODITIES		1			
3-01 Office Supplies		\$ 75:	2 \$	835	\$ 700
3-13 Motor Fuel and Lubrica		290		214	-0-
3-24 Minor Apparatus and To 3-40 Materials to Repair Ma		5 (6 (60	60
3-40 Materials to Repair Ma Equipment	cninery and	82:	_	409	50
			<u>-</u>	409	- 30
Total Commodities		\$ 1,929	9 \$ 1	,518	\$ 810
4-00 OTHER CHARGES					
4-01 Retirement Costs		\$ 5,192	2 \$ 5	,840	\$ 3,220
OPERATING TOTAL		\$ 116,466	5 \$ 128	,624	\$ 60,000
5-00 CAPITAL OUTLAY					
5-20 Machinery and Equipmen	t Other				
Than Automotive		\$ 565	5 \$	185	\$ -0-
				İ	
TOTAL APPROPRIATIONS		\$ 117,031	l \$ 128	,809	\$ 60,000
TOTAL MINORIALIONS		117,03	4 120	, 603	\$ 60,000
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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Police General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER 07-01-02 Administration Staff Activities Public Safety NO. OF EMPLOYEES BUDGET PAY RANGE CURRENT BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 1966-67 1967-68 66-67 | 66-67 | 67-68 \$ 9,600 \$ -0-750 1 1 0 Inspector 25,066 8,472 656 3 3 1 Captain 3 3 2 23,040 15,360 Lieutenant 590 1 1 0 7,008 -0-534 Sergeant 1 6,302 507 1 1 6,278 Detective Investigator 1 1 0 6,022 -0-Patrolman 485 438-588 Administrative Assistant II 1 1 1 7,028 7,000 1 1 1 5,492 5,520 343-460 Clerk III Clerk Steno II 296-398 1 1 1 3,785 3,780 0 269-361 1 1 4,010 -0-Clerk Typist II 7,771 Clerk II 269-361 2 2 2 7,866 \$ 105,195 \$ 54,205 1,500 -0-Overtime 9 \$ 106,695 \$ 54,205 TOTAL 16 <u>16</u>

ANNUAL BUDGET

DEPARTMENT Police	CITY		san ai Mary	NTONIO '	FUND	neral Fund		
DIVISION	ACTIVITY			FUNCTIO	N .	·	ACCOUNT	NUMBER
Investigation	Crime Dete	ction	<u></u>	Publi	ic Saf	ety	07-02	~01
CLASSIFICATION		ACTUAL COMMITMENT 1965-66		NTS	ESTIMATED COMMITMENTS 1966-67			DGET 67 - 68
PERSONAL SERVICES		\$	553,4	407	\$	596,276	\$	637,910
CONTRACTUAL SERVICES			21,	.30		20,956		21,060
COMMODITIES			28,2	261		25,609		26,525
OTHER CHARGES			28,2	214		29,359		34,190
OPERATING APPRO	PRIATIONS	\$	631,0	012	\$	672,200	\$	719,685
CAPITAL OUTLAY			16,9	64		30,100		2,800
TOTAL APPROPRI	ATIONS	\$	647,9	76	\$	702,300	\$	722,485

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 investigated by this division. Included in the Crime Bureau Budget will be funds necessary for the operation of the Intelligence Bureau.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Investigations of reported cases	35,394	39,930	44,000
Interrogation of suspects Presentation of cases to District	7,000	7,400	8,000
Attorney for prosecution	3,256	2,940	3,400
Crime-stop calls	-0-	3,353	5,000

CAPITAL OUTLAY:

Four (additional) portable two-way radios

2,800

Police DIVISION Investigation CLASS 1-00 PERSONAL SERVICE 1-10 Regular Salar	ACTIVITY Crime Detection SIFICATION CES	FUNCTION Public S ACTUAL COMMITME 1965-6	afety		ACCOUN 07- IATED IMENTS	02-01 6	UDGET
CLASS	SIFICATION	ACTUAL COMM TME	NTS C	OMMI1	IATED IMENTS	8	UDGET
CLASS	SIFICATION	ACTUAL COMM TME	NTS C	OMMI1	IATED IMENTS	8	UDGET
1-00 PERSONAL SERVICE		COMMITME	NTS C	OMMI1	MENTS		_
	CES	1965-6	6	1966	-67	1 10	
	CES					13	67-68
		I				<u> </u>	
		\$ 553,	<u>407 \$</u>	59	6,276	<u>\$</u>	637,91
2-00 CONTRACTUAL SEE	RVICES		İ				
2-01 Communication		\$ 4,	636 \$		4,683	\$	4,60
2-06 Postage			268		250		2.5
2-10 Rental of Equ	ıipment	1	231		135		13
2-13 Travel		}	100		-0-	ŀ	æ(
2-17 Freight and S		 	6		11	Ì	∞(
	of Machinery and						
Equipment			951		4,537	,	4,00
2-30 Clothing Allo			100		8,487	}	9,10
2-55 Professional		3,	514		2,326	ł	2,5
-	and Subscriptions	•	25		25	Ì	2
	edical Expenses		92		200		1.
2-97 Unclassified		<u> </u>	207 _		302		3(
Total Contr	actual Services	\$ 21,	<u>130</u> \$	2	0,956	<u>\$</u>	21,0
3-00 COMMODITIES						ļ	
3-01 Office Suppli		\$ 4,0	452 \$		4,834	\$	5,00
3-08 Clothing and	Linen Supplies		182		-0-	İ	- (
3-10 Food			18		39	ĺ	4
3-13 Motor Fuel ar	nd Lubricants	13,9	946	1	3,400	}	14,00
3-24 Minor Apparat		}	10		24	}	- (
3-40 Materials to	Repair Machinery and	1	1			}	
Equipment		9,	653		7,312		7,50
Total Commo	odities	\$ 28,	<u>261</u> \$	2	5,609	<u>\$</u>	26,52
4-00 OTHER CHARGES							
4-01 Retirement Co	osts	\$ 28,2	214 <u>\$</u>	2	9,359	<u>\$</u>	34,19
OPERATING TOTAL	<u>.</u>	\$ 631,0	<u> </u>	67	2,200	<u>\$</u>	719,68
5-00 CAPITAL OUTLAY			1			ļ	
5-16 Automotive Eq		\$ 16,3	389 \$	2	8,500	\$	~ (
5-20 Machinery and Than Automot	l Equipment Other		575		1 600		a 01
man Automot		·	575		1,600		2,80
		\$ 16,9	964 \$	3	0,100	<u>\$</u>	2,80
Total Capit	cal Outlay	Y 10,3	 - -				

DEPARTMENT			IIT UP SAN			FUND		-	
Police	ļ	PE	RSONNEL :	SCHE	DULE	Gene	ral Fu	ınd	}
	ACTIVITY			FUNCTI	ON				NUMBER
	į			ł					
Investigation	Crime D	etec			ic Saf			07-02	
JOB CLASSIFICATION	ON		PAY RANGE		EMPLO		CUR	RENT	BUDGET
OOB CLASSIFICATI	ON		SCHEDULE	66-67	66-67	BUDGET 67-68		5-67	1967-68
	 								
Inspector			\$ 750	1	1	1	\$	9,600	\$ 9,600
Captain			656	1	1	1	_	8,472	8,472
Lieutenant			590	5	7	7		37,990	53,208
Sergeant Tours			534	11 64	11 67	12		6,195	82,788
Detective-Investigator Patrolman			507 485	04	0	66 4	41	.1,485 -0-	425,432
Clerk Steno II			296-398		1	1		3,550	23,760 4,440
Clerk II			269-361	6	0	1		-0-	3,306
Clerk Typist I			232-311	4	4	4	1	2,643	11,904
ordin Typist I			232-311					9,935	\$ 622,910
				i				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7 022,710
Overtime				 		-	1	5,000	15,000
TOTAL		i		87	92	<u>97</u>	\$ 57	4,935	\$ 637,910
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			ANNUAL 8	UDGET	-	<u> </u>			

DEPARTMENT Police	CITY		MARY		eneral Fun				
Investigation	ACTIVITY Narcotics	1 - 4	FUNCTIO	N c Safe	.tv	ACCOUNT	NUMBER		
CLASSIFICATION	Narcotics	ACTUAL COMMITMENTS 1965-66		ES	ESTIMATED COMMITMENTS 1966-67		DGET 67 - 68		
PERSONAL SERVICES		\$	60,234	\$	62,137	\$	63,055		
CONTRACTUAL SERVICES			8,154		7,228		7,375		
COMMODITIES			2,535		1,552		1,900		
OTHER CHARGES			3,078		3,075		3,240		
OPERATING APPRO	PRIATIONS	\$	74,001	\$	73,992	\$	75,570		
CAPITAL OUTLAY			3,642		~ 0 <i>∞</i>		~O-		
TOTAL APPROPRIA	ATIONS	\$	77,643	ş	73,992	\$	75,570		

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 cooperates with other enforcement agencies.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Narcotic investigations	1,800	1,800	1,900

DEPARTMENT		CITY OF SAN		110 =	FUND				
Police		DETAI	Ļ		Conc	eral Fu	nd		i
DIVISION	ACTIVITY		FUNCTI	ÓN.	Gene	tal ru	TACCOUN	T NIJA	IF D
1514131314			0140 1				-000011		
Investigation	Narcoti	cs	Pub	lic Saf	ety	••••	07-02-03		
CLASSI	FICATION	·	ACTUAL COMMITMENTS 1965-66			ESTIMATED COMMITMENTS 1966-67			DGET 67-68
1-00 PERSONAL SERVICES 1-10 Regular Salarie			<u>\$</u>	60,23	14	<u>\$ 6</u>	2,137	\$	63,055
2-00 CONTRACTUAL SERV	ICES								
2-01 Communications			\$	50	3	\$	502	\$	500
2-06 Postage			! ·	~ (-	73	·	75
2-22 Maintenance of	Machiner	v and	İ		- 1				
Equipment		•	1	41	.0		362		400
2-30 Clothing Allowa	ance			90	0		900		900
2-55 Professional Fe				6,33	33		5,391		5,500
2-80 Injury and Medi	ical Expe	nses		,	8		-0-		-0-
	•				-				
Total Contrac	tual Ser	vices	\$	8,15	4	\$	7,228	\$	7,375
3-00 COMMODITIES								•	
3-01 Office Supplies	3		Ş	8	ю	\$	124	\$	100
3-13 Motor Fuel and		ts	'	1,33		•	1,165	•	1,300
3-24 Minor Apparatus			1		.5		_O_		-0-
3-40 Materials to Re]				_		
Equipment			1	1,11	.0		263		500
					-	·			
Total Commodi	ities		\$	2,53	15	\$	1,552	\$	1,900
			 -		-			 -	
4-00 OTHER CHARGES			1						
4-01 Retirement Cost	s		l ş	3,07	8	\$	3,075	\$	3,240
					-		- , - , -		
OPERATING TOTAL			\$	74,001	.	\$ 7	3,992	\$	75,570
F 00 04 D7547 0000 000			<u> </u>]			•	
5-00 CAPITAL OUTLAY					- 1				
5-16 Automotive Equi	pment		<u> </u>	3,642	_	\$	-0-	\$	-0-
TOTAL APPROPE	RIATIONS		\$	77,643		\$ 73	,992	\$	75,570
					<u></u>				

PERSONNEL SCHEDULE

	PAY	NO O	F EMPL	OYEES	CURRENT	BUDGET	
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	BUDGET 1966-67	1967-68	
Lieutenant Sergeant	\$ 590 534	1 2	1 2	1 2	\$ 7,680	\$ 7,680	
Detective Investigator	507	6	6	<u>6</u>	13,716 38,759 \$ 60,155	13,765 38,610 \$ 60,055	
Overtime		_	 -	-	3,000	3,000	
TOTAL		9 =	9=	9 =	\$ 63,155	\$ 63,055	
	= ANNUAL BUD	GET -					

DEPARTMENT Police	CITY		san ai /Ma ry	NTONIO	FUND	eneral Fund		
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER			
Investigation	Vice			Publi	.c Saf	ety	07-0	2-04
CLASSIFICATION			ACTUAL MMITME 1965-66	MITMENTS COMMITMENTS		BUDGET 1967 - 68		
PERSONAL SERVICES	į	\$	139,4	13	\$	154,865	\$	155,220
CONTRACTUAL SERVICES			8,0	49		7,475		7,745
COMMODITIES			2,3	51		2,798		2,750
OTHER CHARGES		7,201		7,795			8,240	
OPERATING APPRO	PRIATIONS	\$	157,0	14	\$	172,933	\$	173,955
CAPITAL OUTLAY			3,9	09		20		-0-
TOTAL APPROPRIA	TIONS	\$	160,9	23	\$	172,953	\$	173,955

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Investigations	21,743	22,394	23,000
Arrests	2,901	3,661	3,500
Beer permit applications processed	2,060	1,960	2,000
Billiard hall applications processed	149	127	200
Cab driver applicants processed	1,114	1,125	1,300
Taxi cabs inspected	1,020	1,004	1,200

Investigation CLASSIF 1-00 PERSONAL SERVICES	DETA ACTIVITY Vice ICATION	FUNCTION Public Safety ACTUAL COMMITMENTS 1965-66		T NUMBER 02-04 BUDGET
Investigation CLASSIF 1-00 PERSONAL SERVICES	Vice	Public Safety ACTUAL COMMITMENTS	estimated commitments	02-04 BUDGET
CLASSIF 1-00 PERSONAL SERVICES	 	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
1-00 PERSONAL SERVICES	ICATION	COMMITMENTS	COMMITMENTS	
		1965-66	1966-67	
		1		1967-68
			ļ	
1-10 Regular Salaries	3	\$ 139,413	\$ 154,865	\$ 155,220
2-00 CONTRACTUAL SERVICE	CES		700	
2-01 Communications 2-06 Postage		\$ 649	\$ 700	\$ 700
		36	20	20
2-13 Travel		22	50	-0-
2-17 Freight and Stor		-0-	50	25
2-22 Maintenance of M	Machinery and			
Equipment		269	339	300
2-30 Clothing Allowar		1,885	2,000	2,000
2-55 Professional Fee		4,327	4,000	4,500
2-80 Injury and Medic	cal Expenses	861	316	200
Total Contract	ual Services	\$ 8,049	\$ 7,475	\$ 7,745
3-00 COMMODITIES				İ
3-01 Office Supplies		\$ 297	\$ 400	\$ 450
3-13 Motor Fuel and I	Jubricants	986	1,850	1,800
	pair Machinery and		1,050	1,500
Equipment	all reculinely and	1,068	548	500
Total Commodit	ies	\$ 2,351	\$ 2,798	\$ 2,750
4-00 OTHER CHARGES				
4-01 Retirement Costs	3	\$ 7,201	\$ 7,795	\$ 8,240
OPERATING TOTAL		\$ 157,01 <u>4</u>	\$ 172,933	\$ 173,955
5-00 CAPITAL OUTLAY				
5-16 Automotive Equip		\$ 3,642	\$ -0-	\$ -0-
5-20 Machinery and Eq Than Automotive		267	20	-0-
Total Capital	Outlay	\$ 3,909	\$ 20	\$0_
TOTAL APPROPRI	ATIONS	\$ 160,923	\$ 172,953	\$ 173,955

DEPARTMENT	- 7	CITY OF SAM	ANTO	NIO =	FUND		
Ĭ.		PERSONNEL	SCHE	DULF	ļ		
Police DIVISION	ACTIVITY	LINGOINEL			Gen	eral Fund	NÜMBER
DIVISION	ACTIVITY		FUNCTI	UN		ACCOUNT	NUMBER
Investigation	Vice		Dub 1	ic Saf	o tr	07	02-04
Investigation	VICE						
JOB CLASSIFICATI	ON	PAY		F EMPLO	BUDGET	CURRENT BUDGET	BUDGET
TOB CERSSIVICAL		PAY RANGE SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
			 				
			1	 			
Captain		\$ 656	1	1	1 1	\$ 8,472	\$ 8,472
Lieutenant		590] 1	1	1	7,680	7,680
Sergeant		534	3	3	3	20,866	20,894
Detective Investigator		507	15	15	15	95,413	95,360
Taxi Cab Inspector		361-483	1	1	1	4,550	4,833
Clerk Typist II		269-361	1	1	1	3,872	4,084
Clerk Typist I		232-311	_2	_2	_2	6,512	6,897
						\$ 147,365	\$ 148,220
Overtime						7,000	7,000
- TOL SIMO			_	—	-	7,000	7,000
TOTAL			24	24	24	\$ 154,365	\$_155,220
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		ANNUAL B	UDGET	-	l <u> </u>		<u></u>

DEPARTMENT Police	CITY	SUMMARY			FUND General Fund			
DIVISION	ACTIVITY			FUNCTION			ACCOUN'	NUMBER
Investigation	Juvenile			Public	Safe	ety	07-02-05	
CLASSIFICATION			ACTUAL MMITME 1965-66	NTS	COI	STIMATED MMITMENTS 966-67	1	UDGET 967 - 68
PERSONAL SERVICES		\$	100,3	30	\$	91,961	\$	91,280
CONTRACTUAL SERVICES			2,5	12		2,410		2,450
COMMODITIES			2,9	98		2,098		2,125
OTHER CHARGES			5,3	14		4,825		4,910
OPERATING APPRO	OPRIATIONS	\$	111,1	54	\$	101,294	\$	100,765
CAPITAL OUTLAY	·		1	48		-0-		-0-
TOTAL APPROPRI	ATIONS	\$	111,3	02	\$	101,294	\$	100,765

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Juveniles investigated	3,848	4,040	4,290
Parents contacted	3,554	4,000	4,290
Missing persons investigated	4,080	4,280	4,500
Lectures to adult groups	97	100	110
Lectures to youth groups	76	80	85
Guided tours of police facilities	57	60	62
Guided tours attendance, adults and			
juveniles	1,520	1,600	1,650

DEPARTMENT		N ANTONIO	FUND	
Police	DETA		General Fund	
DIVISION	TIVITY	FUNCTION	AC	COUNT NUMBER
Investigation	Juvenile	Public Safe	ty	07-02-05
CLASSIFIC	ATION	ACTUAL COMMITMENTS		NTS
		1965-66	1966-67	1967-68
		1		
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 100,330	\$ 91,9	961 \$ 91,280
2-00 CONTRACTUAL SERVICE	S			
2-01 Communications	<u> </u>	\$ 565	1 '	575 \$ 575
2-06 Postage	1.0	54	+	75 125
2-22 Maintenance of Ma Equipment	chinery and	365		440 450
2-30 Clothing Allowanc	e	1,499	1	300 1,300
2-55 Professional Fees		-0-	1	20 -0-
2-80 Injury and Medica	l Expenses	29		-0-
Total Contractu	al Services	\$ 2,512	\$ 2,4	\$ 2,450
3-00 COMMODITIES		į		
3-01 Office Supplies		\$ 674	I *	526 \$ 625
3-10 Food 3-13 Motor Fuel and Lu	bricants	1,198		-0- 920 900
3-40 Materials to Repa	•	1,170	'	,20
Equipment		1,125	-	552 600
Total Commoditi	es	\$ 2,998	\$ 2,0	98 \$ 2,125
4-00 OTHER CHARGES		İ		
4-01 Retirement Costs		\$ 5,314	\$ 4,8	325 \$ 4,910
OPERATING TOTAL		\$ 111,154	\$ 101,2	\$ 100,765
5-00 CAPITAL OUTLAY				
5-20 Machinery and Equ	ipment Other			
Than Automotive		\$ 148	. \$	·0- \$ -0-
TOTAL APPROPRIA	rions -	\$ 111,302	\$ 101,2	94 \$ 100,765
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	ANNUAL	BUDGET =	<u> </u>	<u></u> _
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DEPARTMENT			OONNE			FUND			
Police		ľ	RSONNEL			Gene	ral F		
DIVISION	ACTIVITY	-		FUNCTI	ON			ACCOUNT	NUMBER
Investigation	Juveni	ile		Publi	c Safe	ty	,	07-02	
IOD OLAGOIFICATI	- AN	- 1	PAY		EMPLO			RENT	BUDGET
JOB CLASSIFICATI		1	PAY RANGE SCHEDULE	66-67	66-67	8UDGET 67-68		6-67	1967-68
		,							
Captain		ŀ	\$ 656	1	1	1	\$	8,472	\$ 8,472
Lieutenant		ĺ	590	1	1	1		7,680	7,680
Sergeant		ĺ	534	1 10	1	1 8		7,008	7,008
Detective Investigator Patrolman			507 485	2	8 2	2		65,185 12,722	52,374 12,720
Clerk Steno I (CAE)		į	220	1 1	<u> </u>	1		2,998	3,026
, ,					_		\$ 10	04,065	\$ 91,280
Overtime								1,000	-0-
TOTAL		İ		1,6	1.6	1,,	<u> </u>		¢ 01 200
TOTAL				16	14	14	3 1	05,065	\$ 91,280
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DEPARTMENT Police	CITY		MARY			neral Fund		
DIVISION	ACTIVITY			FUNCTION	N		ACCOUNT	NUMBER
Services	Service Sup	ervisi	on	Publi	c Saf	ety	07-03	-01
CLASSIFICATION		COI	ACTUAL MMITME 965-66	NTS	CON	TIMATED IMITMENTS 966-67	BUDGET 1967 - 68	
PERSONAL SERVICES		\$	47,3	32 .	\$	53,401	\$	54,865
CONTRACTUAL SERVICES			1,4	50		1,089		1,085
COMMODITIES			4	81		5,504		9,025
OTHER CHARGES			2,4	31		2,557		3,130
OPERATING APPRO	OPRIATIONS	\$	51,6	94	\$	62,551	\$	68,105
CAPITAL OUTLAY			1	48		-0-		-0-
TOTAL APPROPRI	ATIONS	\$	51,8	42	\$	62,551	\$	68,105

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

DEPARTMENT		F SAN DETAIL	1		FUND	il					
Police DIVISION	ACTIVITY		FUNCT	ION	General Fund ACCOUNT NUMBER						
D. 4 10 10 14	ACTIVITY]	ruitei	014		^	~	14Olwi			
Services Service Supervision			Pul	olic Sa	fety	· · · · · · · · · · · · · · · · · · ·					
CLASSIF	ICATION		ACTUAL COMMITMENTS			ESTIMATED COMMITMENTS		BUDGET			
			19	65-66		1966-6	7	196	7-68		
1 OO DEBSONAL SEBUTCES		-									
1-00 PERSONAL SERVICES 1-10 Regular Salarie			\$	47,33	2 \$	53,	<u>401</u>	\$	54,865		
2-00 CONTRACTUAL SERVI	CES										
2-01 Communications 2-06 Postage			\$	490 23			486 47	\$	490 45		
2-13 Travel				-0			-0-		75		
2-22 Maintenance of	Machinery and										
Equipment 2-30 Clothing Allows:	n.co			13: 200			142 300		150 : 300		
2-80 Injury and Medi		- 1		60			114		25		
Total Contrac	tual Services		\$	1,450	0 \$		089	\$	1,085		
3-00 COMMODITIES		}	<u> </u>		- -			 -			
3-01 Office Supplies			\$	10	1 \$	5.	095	\$	8,600		
3-13 Motor Fuel and	Lubricants		•	289		-	260	•	275		
3-40 Materials to Re Equipment	pair Machinery and	1		91			140		150		
		Ì		9.	<u> </u>		149		150		
Total Commodi	ties		\$	<u>4</u> 81	<u>l</u> <u>\$</u>	5,	<u>504</u>	<u>\$</u>	9,025		
4-00 OTHER CHARGES						_					
4-01 Retirement Cost	S		\$	2,431	_ _	2,	557	<u>\$</u>	3,130		
OPERATING TOTAL			\$	51,694	4 \$	62,	<u>551</u>	\$	68,105		
5-00 CAPITAL OUTLAY											
5-20 Machinery and Ed Than Automotive			\$	148	3 \$,	-0-	\$	-0-		
		!			-		<u> </u>				
TOTAL APPROPE	IATIONS		\$	51,842	<u>\$</u>	62,	551	\$	68,105		
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DEPARTMENT		CITY	OF SAM	OTAA N	NIO =	FUAD	 -		
		PERSO	ONNEL	SCHE	NIE	FUND			
Police		LING	71414EE			Gener	al Fun		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
				İ		_			
Services	Service	Superv	vision		lic Sa				03-01
			PAY		NO. OF EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		RÀNGE CHEDULE		ACTUAL 66-67	BUDGET		5-67	1967-68
			JAEDOLE -	60-01	00-01	67-66	1300	-67	1307-00
				ì]				}
Inspector		\$	750	1	1	1	\$ 9	,600	\$ 9,600
Captain			656	l i	l i	i		,472	8,472
Detective Investigator			507	l ō	ī	ī	١	-0-	6,486
Clerk Steno II		1 2	296-398	i	li	lī	4	,038	3,828
Stock Clerk		T I	269-361	2	2	2		,010	7,524
Building Custodian (CA)	E)	<u> </u>	220	1	1	1		,968	2,984
Custodial Worker (CAE)			220	3	3	3	9	,212	9,263
Parking Meter Mechanic	(CAE)		220	2	_2	_2	6	,170	6,208
		1					\$ 48	,470	\$ 54,365
		Ì							
Overtime]		500	500
momit						,			,
TOTAL				11	12	12	<u>\$ 48</u>	,970	\$ 54,865
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DEPARTMENT Police		SUMMARY) General Fund		
	CTIVITY Records an		1	UNCTION			ACCOUN	
Services CLASSIFICATION	Identifica	cc	ACTUAL MMITME 1965-66	VTS	E:	STIMATED MMITMENTS 966-67	В	03-02 UDGET 067-68
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES		\$	121,48 11,33 10,48	38	\$	116,994 11,268 9,769	\$	113,180 11,560 2,490
OTHER CHARGES			6,38	35		5,987		6,550
OPERATING APPROF	PRIATIONS	\$	149,69		\$	144,018 557	\$	133,780
TOTAL APPROPRIA	TIONS	\$	151,2	73	\$	144,575	\$	133,780

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, and officers' activity.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Police reports	190,282	201,100	211,200
Vehicle accident reports	21,048	22,000	23,000
Moving traffic violations	119,557	125,000	132,000
Moving traffic warnings	6,647	7,250	7,500
Parking violations	180,856	185,000	190,000
Charges booked in jail	25,805	26,250	27,000
Prisoner's fingerprinted	22,696	23,000	24,000
Prisoner's identified	16,952	17,250	17,750
Prisoner's mugged	5,059	5,300	5,650
Wanted circulars filed	3,726	3,900	4,100
Wanted persons identified	86	100	125
Suspect prints checked	8,266	9,000	10,000
Offense reports	43,968	50,000	57,000

DEPARTMENT			ANTONIO =	FUND						
Police	ĺ	DETA	ı L	General	General Fund					
DIVISION	ACTIVITY		FUNCTION		ACCOUN	T NUM	BER			
Services	Records an		Public Safe	o tv	07-0	3-02				
Set vices	Identifica	icion	 	ESTIM	т	,	UDGET			
CLASS	SIFICATION		ACTUAL COMMITMENT	rs commit	MENTS	[
			1965-66	1966	-67	196	67-68			
1-00 PERSONAL SERVIC			ļ .			ĺ .				
1-10 Regular Salar	ies		\$ 121,48	7 \$ 11	6,994	<u>\$</u>	113,180			
2-00 CONTRACTUAL SER	VICES		ì							
2-01 Communication			\$ 90	8 \$	1,181	\$	1,200			
2-06 Postage			1,00	L	911	!	1,000			
2-10 Rental of Equ			7,56		7,838	1	8,000			
2-17 Freight and S		Ī	1	6	-0-		∞0 <i>∞</i>			
	of Machinery an	ıd	87		443		450			
Equipment 2-30 Clothing Allo	mance		97	1	885		900			
2-55 Professional			-0	1	10	1	10			
	dical Expenses	,		5	<u>~0-</u>		-0-			
Total Contr	actual Service	·s	\$ 11,33	8 \$ 1	1,268	\$	11,560			
	doddi barvio	. 3	1	<u> </u>	2,200	ļ 	22,500			
3-00 COMMODITIES				_ ,						
3-01 Office Suppli			\$ 10,01	I '	9,080	\$	2,000			
3-05 Janitor Suppl 3-40 Materials to	ies Repair Machine	er and	2:	4	40		40			
5-40 Materials to Equipment	kepair machine	ry and	450	0	649		450			
• -	12		¢ 10 /0/		0.760		2 (00			
Total Commo	dities		\$ 10,48	9 \$	9,769	<u>\$</u>	2,490			
4-00 OTHER CHARGES				_ .						
4-01 Retirement Co	sts		\$ 6,38	5 \$	5,987	<u>\$</u>	6,550			
OPERATING TOTAL	<u>.</u>		\$ 149,699	9 \$ 14	4,018	\$	133,780			
5-00 CAPITAL OUTLAY						!				
5-20 Machinery and	Equipment Oth	er		1		}				
Than Automot	ive		\$ 1,574	4 \$	557	<u>\$</u>	-0-			
TOTAL APPRO	PRIATIONS		\$ 151,27	3 \$ 14	4,575	\$	133,780			
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ANNUAL BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Police General Fund ACTIVITY FUNCTION ACCOUNT NUMBER DIVISION Records and Identification 07-03-02 Services Public Safety NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE SCHEDULE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 1967-68 66-67 67-68 1966-67 66-67 \$ 1 1 1 8,472 8,472 Captain 656 590 1 0 0 7,666 Lieutenant -0-2 2 2 Sergeant 534 13,740 13,744 3 Detective Investigator 507 1 1 19,122 6,290 3 5 5 Patrolman 485 18,028 30,272 1 1 1 4,936 Fingerprint Classifier 327-438 5,109 Clerk Typist I 232-311 15 16 16 44,355 49,131 Clerk Steno I (CAE) 220 1 1 3,138 3,162 1 3,138 Clerk Typist I (CAE) 220 1 0 0 -0-\$ 116,180 \$ 122,595 Overtime \$ 117,180 \$ 123,595 Less Anticipated Turnover -0-4,000 TOTAL 28 27 27 \$ 123,595 \$ 113,180

ANNUAL

BUDGET

DEPARTMENT Police	CITY	OF SAN ANTONIO SUMMARY General Fund				eral Fund	ınd		
DIVISION	ACTIVITY	FUNCTION					ACCOUNT NUMBER		
Services	Training		Public Safety				03-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66			COM	TIMATED IMITMENTS 166-67	BUDGET 1967 - 68		
PERSONAL SERVICES		\$	31,956		\$	31,784	ş	31,125	
CONTRACTUAL SERVICES			4,325			5,389		6,345	
COMMODITIES			4,976	⊋76		5,315		4,425	
OTHER CHARGES			1,581			1,600		1,635	
OPERATING APPROPRIATIONS		\$	42,838		\$	44,088	\$	43,530	
CAPITAL OUTLAY	:		1,609		(325)		-0-	
TOTAL APPROPRI	ATIONS	\$	44,447		\$	43,763	ş	43,530	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Recruit schools conducted, eighteen-			
week classes	4	6	5
Recruits processed to completion	69	85	100
Conventional in-service schools and			
classes	5	5	5
Officers processed, some repeats,			
some department wide	900	900	900
Special major schools or projects			
(riot, etc.)	2	3	2
Officers processed in special schools			
or projects	70	100	100

DEPARTMENT		CITY OF SAN ANTONIO			FUND						
Police			DETAI	L		Gene	General Fund				
DIVISION	ACTIVITY			FUNCT	ON			ACCOUN'	r NUM	BER	
Services	Traini	ing		Pul	olic Sa	ic Safety		07-	03-03	-03	
CLASS	IFICATION			COM	CTUAL MITMENT	rs co	MMI1	IATED IMENTS		UDGET	
1-00 PERSONAL SERVICE 1-10 Regular Salari 2-00 CONTRACTUAL SERV 2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and St 2-22 Maintenance of Equipment 2-30 Clothing Allow 2-55 Professional F 2-64 Memberships and 2-80 Injury and Med 2-97 Unclassified Total Contra 3-00 COMMODITIES 3-01 Office Supplies 3-08 Clothing and I 3-10 Food 3-13 Motor Fuel and 3-20 Chemical, Medi 3-24 Minor Apparatu 3-25 Ammunition 3-28 Recreation Sup 3-40 Materials to R Equipment Total Commod 4-00 OTHER CHARGES 4-01 Retirement Cos OPERATING TOTAL 5-00 CAPITAL OUTLAY Machinery and Than Automoti	Ices ICES Icorage Machiner Vance Icees Ical Experience Ical Experience Ical and Ical Ic	ey and iptions enses cvices olies orug Suppliols chinery and			31,95 41,155,-00,-0 26,41,30,60,15,-00,-0 4,32,91,-00,-0,-0,-0,-0,-0,-0,-0,-0,-0,-0,-0,-0	6 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1966		\$ \$ \$ \$	31,125 410 25 2,050 75 250 400 2,950 6,345 900 25 -0- 450 400 100 2,200 100 2,200 100 2,300 100 100 2,300 100 100 100 100 100 100 100 100 100	

BUDGET ===

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DEPARTMENT	T	CITY OF SAI	OTNA N	NIO =	FUND				
Police		PERSONNEL	SCHE	DULE		General Fund			
DIVISION	ACTIVITY	·· · · · · · · · · · · · · · · · ·	FUNCTI		dene		NUMBER		
						l	·		
Services	Traini			ic Saf			03-03		
IOD OLACCIFICATI	AN	PAY		F EMPLO		CURRENT BUDGET	BUDGET		
JOB CLASSIFICATI	UN	PAY RANGE SCHEDULE	66-67	66-67	BUDGET 67-68	1966-67	1967-68		
			1 33 31						
				i]	_			
Captain		\$ 656	1	1	1	\$ 8,268	\$ 8,268		
Sergeant Detective Investigator		534 507	2	1 1	1	13,480 6,420	6,862 6,444		
Patrolman		485	١٥	1	1	-0-	6,041		
Clerk Steno I		256-343	1	1	1	3,252	3,510		
			_	-	-	\$ 31,420	\$ 31,125		
_			1	ŀ					
Overtime			_	-	-	1,000	0-		
TOTAL			5 =	5	5	\$ 32,420	\$ 31,125		
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		ANNUAL E	UDGET						

DEPARTMENT Police	CITY	OF SAN ANTI	FUND General Fund	
	CTIVITY		NCTION	ACCOUNT NUMBER
Services CLASSIFICATION			Public Safety ESTIMATED COMMITMENTS 1966-67	07-03-04 BUDGET 1967-68
PERSONAL SERVICES CONTRACTUAL SERVICES		\$ 114,141 165,646		\$ 98,005 140,270
COMMODITIES		2,966	2,604	2,865
OTHER CHARGES OPERATING APPROF	PRIATIONS	6,384 \$ 289,137		5,335 \$ 246,475
CAPITAL OUTLAY		-0-	-0-	-0-
TOTAL APPROPRIA	TIONS	\$ 289,137	\$ 282,762	\$ 246,475

This activity is responsible for the booking of all persons arrested by the City police and maintaining custody of their personal property. When a person is arrested by the City police and brought to the booking desk, proper records must be initiated, the intoxicated must be tested, the belligerent separated, the unknown identified and personal property secured. Upon the prisoner's release or transfer, their property is returned or transferred with the prisoner.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Prisoners committed	22,500	23,500	24,200
Prisoners booked	23,140	24,250	24,750

DEPARTMENT		CITY OF SAN	ANTONIC	TFU	NO			
Police	}	DETAI	L		General	Rund		
DIVISION	ACTIVITY		FUNCTION		ACCOUNT NUMBER			
	120114111		TONC HON	•		-00001	. 1900	DER
Services	Detenti	on	Publi	c Safety	y	07	-03-0	14
				TUAL		IMATED	BI	JDGET
CLASSII	CLASSIFICATION			TMENTS -66		MITMENTS 16-67	19	67-68
1 00 DEDCONAL CERUICEC								
1-00 PERSONAL SERVICES 1-10 Regular Salarie	-		\$ 1	14,141	\$	138,157	\$	98,005
l Regular Sararre	.0		<u> </u>	21112	\ '	100,100	<u> </u>	,,,,,,,
2-00 CONTRACTUAL SERVI	CES							
2-01 Communications			\$	492	\$	492	\$	500
2-08 Rental of Land	=	ure	1	3,720		3,720		3,720
2-17 Freight and Sto	_			-0-	İ	2		-0-
2-18 Linen and Laund	•			-0-		-0-		50
2-22 Maintenance of	Machinery	and Equipment	1	142		196		200
2-30 Clothing Allowance				1,863		1,167		600
2-55 Professional Fe	es		1	58,184		129,769		135,000
2-80 Injury and Medical Expenses				1,245		200		200
Total Contrac	tual Serv	ices	<u>\$ 1</u>	65,646	<u>\$</u>	135,546	\$	140,270
3-00 COMMODITIES								
3-01 Office Supplies			\$	2.932	 \$	1,657	\$	1,800
3-08 Clothing and Li		ies	1	O	, ·	721	,	840
3-19 Botanical and A			1	-0-		50		50
3-20 Chemical, Medic				23		100		100
3-24 Minor Apparatus			[-0-		24		25
3-40 Materials to Re			i					
Equipment	•	•		11		52		50
Total Commodi	ties		\$	2,966	\$	2,604	\$	2,865
4-00 OTHER CHARGES								
4-01 Retirement Cost	s		\$	6,384	ş	6,455	\$	5,335
	=						<u>.t</u>	
OPERATING TOTAL			\$ 2	89,137	<u> </u>	282,762	\$	246,475
TOTAL APPROPR	IATIONS		\$ 28	89,137	\$	282,762	\$	246,475

PERSONNEL SCHEDULE

	PAY	NO O	F EMPL	OYEES	CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	BUDGET 1966-67	1967-68
Lieutenant	\$ 590	2	1	1	\$ 13,360	\$ 7,476
Sergeant	534	4	5	5	27,835	34,644
Detention Guards	343-460	14	8	14	56,645 \$ 97,840	$\frac{60,465}{$102,585}$
Overtime					\$ 98,240	\$103,005
Less Anticipated Turnover		<u> </u>		_	-0-	5,000
TOTAL		20	14	20	\$ 98,240	\$ 98,005
	ANNHAL RUD	GFT =			<u></u>	

DEPARTMENT Police	CITY	SUMMARY				neral Fund			
DIVISION	ACTIVITY	VITY			FUNCTION			NUMBER	
Services	Vehicle St	orage	. <u>-</u> .	Pub1	ic Saf	ety	07-0	3-06	
CLASSIFICATION	CLASSIFICATION		ACTUAL ESTIMATE COMMITMENTS COMMITMENT 1965-66 1966-67		IMITMENTS	BUDGET 1967 - 68			
PERSONAL SERVICES	!	\$	54,0	87	\$	70,652	\$	53,055	
CONTRACTUAL SERVICES			1,7	70		3,454		2,225	
COMMODITIES			6,6	85		5,565		5,600	
OTHER CHARGES			3,6	61		3,959		3,940	
OPERATING APPRO	OPRIATIONS	\$	66,2	03	\$	83,630	\$	64,820	
CAPITAL OUTLAY			-	0-		3,676		-0-	
TOTAL APPROPRI	ATIONS	\$	66,2	03	\$	87,306	\$	64,820	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Vehicles impounded	9,227	20,500	30,000
Flats changed	2,398	2,500	2,500
Wrecked vehicles	3,245	6,390	7,000

ANNUAL BUDGET =

FB12-2 REVISED 3-67

CLASSIFICATION COMMTMENTS 1965-66 1966-67 1-00 PERSONAL SERVICES	GET
Services Vehicle Storage Public Safety 07-03-06 CLASSIFICATION COMMITMENTS ESTIMATED COMMITMENTS 1965-66 1966-67 1967- 1-00 PERSONAL SERVICES	250 750 800 200 -0- 200
CLASSIFICATION COMMITMENTS ESTIMATED COMMITMENTS 1967- -00 PERSONAL SERVICES	250 750 800 200 -0- 200
CLASSIFICATION COMMITMENTS 1965-66 1966-67 1967- -00 PERSONAL SERVICES \$ 54,087 \$ 70,652 \$ 5 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 243 \$ 249 \$ 2-06 Postage 393 744 2-22 Maintenance of Machinery and Equipment 570 716	250 750 800 200 -0- 200
1-00 PERSONAL SERVICES	250 750 800 200 -0- 200
1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 54,087 \$ 70,652 \$ 5 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 243 \$ 249 \$ 2-06 Postage 393 744 2-22 Maintenance of Machinery and Equipment 570 716	250 750 800 200 -0- 200
1-10 Regular Salaries \$ 54,087 \$ 70,652 \$ 5 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 243 \$ 249 \$ 2-06 Postage 393 744 2-22 Maintenance of Machinery and Equipment 570 716	250 750 800 200 -0- 200
1-10 Regular Salaries \$ 54,087 \$ 70,652 \$ 5 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 243 \$ 249 \$ 2-06 Postage 393 744 2-22 Maintenance of Machinery and Equipment 570 716	250 750 800 200 -0- 200
2-01 Communications \$ 243 \$ 249 \$	750 800 200 -0- 200
2-01 Communications \$ 243 \$ 249 \$	750 800 200 -0- 200
2-06 Postage 393 744 2-22 Maintenance of Machinery and Equipment 570 716	750 800 200 -0- 200
Equipment 570 716	200 -0- 200
	200 -0- 200
	-0- 200
2-55 Professional Fees -0- 1,179	200
2-62 Advertising 61 187	-0-
2-70 Binding, Printing, and Reproduction 3 -0-	
2-80 Injury and Medical Expenses	25
Total Contractual Services \$ 1,770 \$ 3,454 \$	2,225
3-00 <u>COMMODITIES</u> 3-01 <u>Office Supplies</u> \$ 1,005 \$ 1,202 \$	1,200
T	1,700
3-30 Materials to Repair Buildings and	_,,
Improvements 2 -0-	-0-
, and the second of the second	2,700
	2,700
Total Commodities \$ 6,685 \$ 5,565 \$	5,600
4-00 OTHER CHARGES	
	3,650
4-14 Insurance Premiums	290
Total Other Charges \$ 3,661 \$ 3,959 \$	3,940
OPERATING TOTAL \$ 66,203 \$ 83,630 \$ 6	64,820
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$0- \$ 3,676 \$	-0-
1 3,0,0	
TOTAL APPROPRIATIONS \$ 66,203 \$ 87,306 \$ 6	4,820
	7,020
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DEPARTMENT		l .	TO CANA			FUND		
Police			RSONNEL			Gene	ral Fund	
DIVISION	ACTIVITY			FUNCTI	ON		ACCOUNT	NUMBER
Services	Vehicl	e St	orage	Pub1	ic Saf	etv	07-03	I-06
								
JOB CLASSIFICA	TION		RÁNGE	BUDGET	ACTUAL	BUDGET	BUDGET	
	<u> </u>		SCHEDULE	66-67	66-67	67-68	1966-67	1301-00
Sergeant Patrolman Clerk II Wrecker Driver Wrecker Driver (CAE) Overtime TOTAL	ATION		\$ 534 485 269-361 256-343 220	NO. OF	EMPLO	DYEES BUDGET	\$ 7,008 6,252 17,928 14,530 5,832 \$ 51,550 1,100 \$ 52,650	\$ 7,008 6,266 18,438 18,385 2,958 \$ 53,055 -0- \$ 53,055
			1			:		
			I ANNUAL B	UDGET	_	<u> </u>	<u></u>	<u> </u>

DEPARTMENT Police		SUMMARY			neral Fund		
DIVISION	ACTIVITY		FUNCTI	ON		ACCOUNT	NUMBER
Services	Laboratory		Publ	ic Safe	ety	07-	03-07
CLASSIFICATION		COI	ACTUAL MMITMENTS 965-66	001	STIMATED MMITMENTS 966-67	1	JDGET 67 - 68
PERSONAL SERVICES		\$	34,870	\$	36,004	\$	39,800
CONTRACTUAL SERVICES			996		1,059		1,025
COMMODITIES	•		6,920		8,686		8,125
OTHER CHARGES			1,679		2,013		2,390
OPERATING APPRO	PRIATIONS	ş	44,465	\$	47,762	\$	51,340
CAPITAL OUTLAY			5,275		64		~ 0=
TOTAL APPROPRIA	ATIONS	\$	49,740	\$	47,826	ş	51,340

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
B & W rolls developed	10	7	10
B & W polaroid	21	48	96
Bullet comparisons	63	72	80
Chemical tests	33	216	350
Color rolls developed	54	96	110
Color polaroid	16	630	900
Color negatives 4x5 developed	6	42	84
Copies (photo)	944	1,464	1,650
Court (hours)	162	168	170
Drunkometer - breathalyzer tests	56 5	468	475
Enlargements (photo)	7,245	8,676	8,800
Firearms tests	675	733	800
I.D. cards	447	312	400
Negatives developed	20,017	23,364	26,160
Outside assignments	58	48	45
Polygraph exams	368	300	360
Paraffin-nitrate tests	95	132	75
Prints (photo)	45,891	50,196	55,200
Studio photographs	1,213	1,284	1,800
Serial number restorations	22	9	2,000
Teaching (hours)	149	325	330
	ANNUAL BUDGET		

Police DIVISION Services CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Services 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscrites 2-80 Injury and Medical Expensional Expensional	.ce	Pub		y ES'	ACCOUN 0 TIMATED IMITMENTS 166-67 36,004	7-03-0	07 UDGET 67-68 39,800
CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Services 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscript	.ce	Pub COM 19	1ic Safet: CTUAL MITMENTS 65-66 34,870 248 5 74	ES' COM 19	0 TIMATED IMITMENTS 066-67 36,004	7-03-0 B 196	07 UDGET 67-68 39,800
CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Services 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscripts	.ce	COM 19	CTUAL MITMENTS 65-66 34,870 248 5 74	ES' COM 19	TIMATED MITMENTS 166-67 36,004	196 \$	UDGET 67-68 39,800
CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Services 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscripts	.ce	COM 19	CTUAL MITMENTS 65-66 34,870 248 5 74	ES' COM 19	TIMATED MITMENTS 166-67 36,004	196 \$	UDGET 67-68 39,800
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Services 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscripts	.ce	\$ \$	34,870 248 574	\$ \$	36,004 250	\$	39,800
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Service 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscripts		\$	34,870 248 5 74	\$	36,004 250	\$	39,800
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Service 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscription			248 5 74		250		
2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Service 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscripts			248 5 74		250		
2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Servi 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscri		\$	5 74	\$		\$	A.F.
2-01 Communications 2-06 Postage 2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Servi 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscri		\$	5 74	\$		\$	~
2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Servi 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscri			74		2		25
2-17 Freight and Storage 2-18 Linen and Laundry Servi 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscri				l .	-		-0
2-18 Linen and Laundry Servi 2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscri			5	i	-O-		-0
2-22 Maintenance of Machiner Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscri			10	1	-0- 40		-0 3
Equipment 2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscri	y and	1	10	1	40	1	3
2-30 Clothing Allowance 2-55 Professional Fees 2-64 Memberships and Subscri		1	160		148		10
2-55 Professional Fees 2-64 Memberships and Subscri			314		375		40
2-64 Memberships and Subscri			131		75		7
	ptions		49		139		14
			<u>~0</u> -		30	·	3
Total Contractual Ser	vices	<u>\$</u>	996	\$	1,059	\$	1,02
3-00 COMMODITIES]	
3-01 Office Supplies		\$	403	\$	450	\$	45
3-13 Motor Fuel and Lubricar			16		3	1	-0
3-20 Chemical, Medical and I	rug Supplies		842		1,485	1	1,50
3-21 Photographic Supplies	•	}	5,433		6,560		6,00
3-24 Minor Apparatus and Too			33		50	1	2
3-40 Materials to Repair Mac Equipment	chinery and		193		138	}	15
Total Commodities		\$	6,920	\$	8,686	\$	8,12
4 00 OFFICE CHARGES							
4-00 OTHER CHARGES 4-01 Retirement Costs		\$	1,679	\$	2,013	<u>ş</u>	2,39
OPERATING TOTAL		\$	44,465	\$	47,762	\$	51,34
5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment	Other						
Than Automotive	701101	ş	5,275	Ş	64	\$	-0
		•		\ -			<u>~</u>
TOTAL APPROPRIATIONS		\$	49,740	\$	47,826	\$	51,34

DEPARTMENT		CITY OF SAN	OTNA 1	NIO =	FUND		
		ERSONNEL	CULET	71 L			
Police	<u> </u>	ENSOME			Gen	eral Fund	
DIVISION	ACTIVITY	· -	FUNCTI	ON	,	ACCOUNT	NUMBER
			1				:
Services	Laborat	ory	Pub1	ic Saf	ety	07-0	03-07
		DAY	NO. OF	EMPLO	YEES	CURRENT	BUDGET
JOB CLASSIFICATI	ON	RÁÑĠE			BUDGET	BUDGET	50,500.
		PAY RANGE SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
				i			
Lieutenant		\$ 590	1	1	1	\$ 7,680	\$ 7,680
Sergeant		534	1	2	2	6,768	13,436
Patrolman		485	1	1	1	5,988	6,004
Photographer		327-438	2	2	2	8,915	9,240
Clerk Typist I		232-311	1	1	1	3,384	3,440
, , , , , , , , , , , , , , , , , , ,		1 22 22	-	-	-		
TOTAL			<u>6</u>	7	7	\$ 32,735	\$ 39,800
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		🛁 ANNUAL B	UDGET	-			

DEPARTMENT Police	CITY	OF SAN A		FUND General Fund	T
Division Services	ACTIVITY Communica	tions	FUNCTIO Publi	N ic Safety	O7~03-08
CLASSIFICATION		ACTUA COMMITMI 1965-6	ENTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES CONTRACTUAL SERVICES		\$ 232,3		\$ 243,061 27,931	\$ 286,050 28,150
COMMODITIES OTHER CHARGES		4,0	688 615	5,034 12,214	5,150 17,385
OPERATING APPROPRIATIONS CAPITAL OUTLAY		\$ 278,	- +	\$ 288,240	\$ 336,735 -0-
TOTAL APPROPRIA	ATIONS	\$ 279,	054	\$ 288,240	\$ 336,735

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 coordinating body for mobile units and the general police effort and relays instructions in the event of an emergency. The Complaint Desk is concerned with proper classification and routing of offenses. Typists are available at all times to receive offense reports from police officers and the general public.

WORK PROGRAM STATISTICS:	ACTUAL	ESTIMATED	PROPOSED
	1965-66	1966-67	1967-68
Reports made in response to dispatched calls	190,282	200,000	212,000

DETA IVITY Communications TION	Public Safer ACTUAL COMMITMENTS 1965-66		T NUMBER 03-08 BUDGET 1967-68
Communications	Public Safe ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	03-08 BUDGET 1967-68
	ACTUAL COMMITMENTS 1965-66 \$ 232,307	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
TION	\$ 232,307	1966-67	1967-68
	\$ 232,307		
Expenses Services	\$ 21,307 2 71 1,237 4,235 2,146 70 \$ 29,068	\$ 21,745 -0- -0- 240 3,699 2,197 50 \$ 27,931 \$ 3,375	\$ 286,050 \$ 21,750 -0- -0- 250 3,800 2,300 50 \$ 28,150 \$ 3,400
·	\$ 4,688 \$ 12,609	1,659 \$ 5,034 \$ 12,208	1,750 \$ 5,150 \$ 17,375 10
es	\$ 12,615 \$ 278,678	\$ 12,214 \$ 288,240	\$ 17,385 \$ 336,735
ment Other	\$ 376	\$ -0-	\$ ~0~
<u>Ons</u>	<u>\$ 279,054</u>	\$ 288,240	\$ 336,735
	Expenses L Services Machinery and s ment Other	### ##################################	### ### ##############################

ANNUAL BUDGET ---

DEPARTMENT FUND PERSONNEL SCHEDULE Police General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER 07-03-08 Services Communications Public Safety NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE **CURRENT** JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET 66-67 67-6B 1966-67 1967-68 66-67 \$ 7,526 Lieutenant 590 1 1 1 7,522 Sergeant 534 9 9 9 62,136 62,400 3 3 19,358 507 3 19,280 Detective Investigator 10 10 10 60,006 60,928 Patrolman 485 Clerk III 343-460 0 1 11 -0-46,626 5 5 5 10,423 18,284 Switchboard Operator 269-361 Telephone Clerk 269-361 7 7 7 16,588 24,491 5 5 20,000 16,735 Clerk Typist I 232-311 6 Clerical Aide 221-296 0 0 3,037 -0-1 Messenger 221-296 0 1 1 -0-3,228 4 Per Diem Operator 12.41 4 4 10,707 11,904 Clerk Typist I (CAE) 2.20 1 1 1 2,928 3,104 Switchboard Operator (CAE) 220 3 3 3 15,026 9,078 220 2 11,742 Telephone Clerk (CAE) 2 2 5,888 \$ 239,395 \$ 289,550 1,500 <u>1,50</u>0 Overtime \$ 240,895 \$ 291,050 Less Anticipated Turnover 5,000 5,000 TOTAL <u>52</u> <u>52</u> 62 \$ 235,895 \$ 286,050 ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT Police		OF SAN ANTONIO SUMMARY	FUND General Fund	
DIVISION	CTIVITY	FUNCTIO	N	ACCOUNT NUMBER
Uniform Patrol		Pub.	lic_Safety	07-04-01
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES		\$ 2,257,938	\$ 2,296,623	\$ 2,792,730
CONTRACTUAL SERVICES		164,583	174,774	180,500
COMMODITIES		203,580	208,897	216,030
OTHER CHARGES		126,445	130,034	151,535
OPERATING APPROP	PRIATIONS	\$ 2,752,546	\$ 2,810,328	\$ 3,340,795
CAPITAL OUTLAY		118,968	163,488	75,435
TOTAL APPROPRIA	TIONS	\$ 2,871,514	\$ 2,973,816	\$ 3,416,230

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Total calls made Total miles patrolled Square miles per district Persons apprehended for burglary Persons apprehended for thefts Persons booked for drunkenness and disturbing the peace	182,594 5,051,356 2.5 1,035 2,125 14,131	186,000 5,150,000 2.6 1,000 2,200	198,500 5,510,590 2.2 1,200 2,500 16,300
CAPITAL OUTLAY: 25 (additional) police sedans 25 (additional) radios, mobile, two-w 12 (additional) portable radios, two- 2 (additional) tear gas grenade laun 71 (21 additional and 50 replacement)	way cher		\$ 45,250 20,000 6,600 35 3,550 \$ 75,435

DEPARTMENT	-		ANTONIO 7	FUND		
Police		DETA	IL	General I	fund	
DIVISION	ACTIVITY		FUNCTION	- oonerar .		T NUMBER
Uniform Patrol			Public Safe	ty	07	-04-01
CLASSIF	CATION		ACTUAL COMMITMENT		MENTS	BUDGET
	·		1965-66	1966-	-67	1967-68
1-00 PERSONAL SERVICES						
1-10 Regular Salarie			\$ 2,257,938	\$ 2,296	6,623	\$ 2,792,730
2-00 CONTRACTUAL SERVI	CES					
2-01 Communications			\$ 910	· ·	L,029	\$ 1,050
2-06 Postage			25		33	30
2-10 Rental of Equip	ment		60	•	90	90
2-13 Travel			373		-0-	90
2-17 Freight and Sto			5		-0-	-0-
2-18 Linen and Laund 2-22 Maintenance of	•		13	ŀ	28	50
Equipment			107,758	1	3,977	125,000
2-30 Clothing Allowa			47,501	I	3,815	48,000
2-55 Professional Fe			2,288	1	547	390
2-80 Injury and Medi	cal Expe	enses	5,650) '	5,233	5,650
2-97 Unclassified				<u> </u>	22	150
Total Contrac	tual Ser	vices	\$ 164,583	\$ 174	4,774	\$ 180,500
3-00 COMMODITIES						
3-01 Office Supplies		1.4	\$ 7,525		3,869	\$ 9,000
3-08 Clothing and Li	nen Supp	lies	1,899		917	1,000
3-11 Animal Food			783		1,273	1,280
3-13 Motor Fuel and			118,372		5,581	130,000
3-20 Chemical, Medic			1,863		1,610	1,750
3-24 Minor Apparatus			6,413	3	7,428	8,000
3-30 Materials to Re Improvements	pair Bui	ldings and	244		-0-	-0-
3-40 Materials to Re Equipment	pair Mac	hinery and	66,481	6.	3,219	65,000
					-	
Total Commodi	ties		\$ 203,580	\$ 208	3,897	\$ 216,030
4-00 OTHER CHARGES			1			
4-01 Retirement Cost			\$ 126,332	I '	9,919	\$ 151,420
4-14 Insurance Premi	ums		113		115	115
Total Other C	harges		\$ 126,445	\$ 130	0,034	\$ 151,535
OPERATING TOTAL			\$ 2,752,546	\$ 2,810	0,328	\$ 3,340,795
5-00 CAPITAL OUTLAY				1		
5-16 Automotive Equi	nment		\$ 112,308	\$ 160	,895	\$ 45,250
5-20 Machinery and E		Other	, , , , , , , , , , , , , , , , , , , ,	. •	.,0,,	7 75,250
Than Automotive			6,660	2 2	2,593	30,185
Total Capital	Outlay		\$ 118,968	\$ 163	3,488	\$ 75,435
					_ _	
TOTAL APPROPR	LATIONS		\$ 2,871,514	\$ 2,973	3,816	\$ 3,416,230

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BUDGET -

DEPARTMENT	T	CITY OF SAI PERSONNEL			FUND		
Police		PERSONNEL			Gene	ral Fund	
DIVISION	CTIVITY		FUNCTI	ON		ACCOUNT	NUMBER
Uniform Patrol			Pub1	ic Saf	etv	0.7	-04-01
311131111111111111111111111111111111111				F EMPLO		, 	BUDGET
JOB CLASSIFICATION	N	PAY RANGE SCHEDULE			BUDGET	CURRENT BUDGET	BODGET
	••	SCHEDULE			67-68	1966-67	1967-68
T		6 750	Ι,	١.	Ι,		0 000
Inspector Captain		\$ 750 656	1 1	1 3	1 3	\$ 9,600	
Lieutenant		590	3 8	8	8	25,417	
Sergeant		534	28	28	28	60,370	
Detective Investigator		507	26	27	27	190,754	
Patrolman		485	424	336	448	164,988 2,250,674	
Clerk Steno II		296-398	1 424	1	1	4,341	
Clerk Typist I		232-311	1	1 1	1	3,511	1
J CICIA LIPIDE L		232~311			\ 	\$ 2,709,655	
		4	1	l		7 2,709,000	\$ 2,722,730
Overtime]			50,000	150,000
				1	l	\$ 2,759,655	
				ł		4 2,755,055	4 2,0/2,/30
Less Anticipated Turnove	er		1	1	ļ	50,000	80,000
-							
TOTAL			492	405	517	\$ 2,709,655	\$ 2,792,730
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FD-2 REVISED 3-67		ANNUAL E	UDGET	-	'		-145 ~

DEPARTMENT Police	CITY		SAN ANTO MMARY	NIO 1	FUNC	neral Fund		
	CTIVITY		FUN	CTION			ACCOUN1	NUMBER
Traffic	Traffic Con	trol	P	ublic	Sai	ety	07-	-05-01
CLASSIFICATION			ACTUAL MMITMENTS 965-66	3	COI	STIMATED MMITMENTS 966-67	1	JDGET 67-68
PERSONAL SERVICES		\$	555,346		\$	693,576	ş	816,135
CONTRACTUAL SERVICES			23,619			27,326		26,930
COMMODITIES			27,431	ł		41,989		40,050
OTHER CHARGES			29,159			33,326		42,265
OPERATING APPROP	PRIATIONS	\$	635,555		\$	796,217	\$	925,380
CAPITAL OUTLAY			228			15,466		47,650
TOTAL APPROPRIA	TIONS	ş	635,783		\$	811,683	\$	973,030

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 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Moving arrests made	127,823	128,000	130,000
Parking arrests made	204,553	150,000	155,000
Accidents processed	20,721	20,500	20,700
Hit and run accidents investigated	3,208	3,300	3,500

CAPITAL OUTLAY:

16,290
11.040
5,820
4,800
8,250
1,450
47,650

DEPARTMENT FUND DETAIL Police General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Traffic Traffic Control Public Safety 07-05-01 ESTIMATED BUDGET **ACTUAL** CLASSIFICATION COMMITMENTS COMMITMENTS 1965-66 1966-67 1967-68 1-00 PERSONAL SERVICES 1-10 Regular Salaries 555,346 693,576 816,135 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 412 \$ 800 \$ 821 2-06 Postage 87 52 50 2-13 Travel -O--0-100 2-17 Freight and Storage -O-10 -0-2-22 Maintenance of Machinery and Equipment 9,746 13,808 13,000 2-30 Clothing Allowance 8,707 10,230 11,800 2-55 Professional Fees ~O~ 150 180 2-64 Memberships and Subscriptions -0--0-2-80 Injury and Medical Expenses 4,667 2,248 1,000 Total Contractual Services 23,619 27,326 \$ 26,930 3-00 COMMODITIES 3-01 Office Supplies \$ 912 \$ 1,619 1,000 3-08 Clothing and Linen Supplies 156 964 250 3-13 Motor Fuel and Lubricants 10,562 16,885 18,000 3-24 Minor Apparatus and Tools 1,740 771 800 3-40 Materials to Repair Machinery and Equipment 14,061 21,750 20,000 Total Commodities \$ 27,431 41,989 40,050 4-00 OTHER CHARGES 4-01 Retirement Costs 29,159 33,326 42,265OPERATING TOTAL 635,555 796,217 925,380 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ -O-11,858 33,150 5~20 Machinery and Equipment Other Than Automotive 228 3,608 14,500 Total Capital Outlay 228 15,466 47,650 TOTAL APPROPRIATIONS 635,783 811,683 973,030

CITY OF SAN ANTONIO

= ANNUAL BUDGET =

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Police ACTIVITY FUNCTION DIVISION ACCOUNT NUMBER 07-05-01 Traffic Traffic Control Public Safety CURRENT BUDGET BUDGET NO. OF EMPLOYEES PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 | 66-67 | 67-68 1967-68 1966-67 \$ 750 1 1 1 9,360 9,600 Inspector Captain 656 2 2 2 16,584 16,740 2 2 2 Lieutenant 590 15,132 14,640 5 5 5 34,518 Sergeant 534 34,384 3 Detective Investigator 507 3 3 19,730 19,798 Patrolman 90 90 105 485 541,720 630,565 3,348 Clerk Steno II 296-398 0 1 1 3,642 Clerk Steno I 256-343 0 0 -0-1 -0-6,274 Clerk Typist I 232-311 2 2 2 7,005 \$ 646,905 \$ 736,135 Overtime 100,000 40,000 \$ 686,905 \$ 836,135 Less Anticipated Turnover 20,000 20,000 \$ 666,905 \$ 816,135 Less: Salary of one Detective Investigator assigned to 18-01-01, Civil Defense. as Assistant Civil Defense Coordinator. 6,565 -0-TOTAL 106 <u> 106</u> 121 \$ 660,340 816,135

ANNUAL

BUDGET

DEPARTMENT Bolice			OF SAN ANTONIO SUMMARY General Fund						
DIVISION	ACTIVITY			FUNCTIO	N		ACCOUN	T NUMBER	
Traffic	Accident P	Prevention Public			lc Sai	fety	07-05-02		
CLASSIFICATION	CLASSIFICATION		ACTUAL MMITME 1965-66	ents	∞	STIMATED MMITMENTS 966-67	i	UDGET 967 - 68	
PERSONAL SERVICES		\$	160,3	21	ş	166,424	\$	169,375	
CONTRACTUAL SERVICES			4,5	03		5,077		5,055	
COMMODITIES			6,2	17		7,840		7,350	
OTHER CHARGES			6,8	93		6,117		7,890	
OPERATING APPROP	PRIATIONS	\$	177,9	34	\$	185,458	\$	189,670	
CAPITAL OUTLAY			•	0-		2,065		~ 0 ~	
TOTAL APPROPRIA	TIONS	\$	177,9	34	\$	187,523	\$	189,670	

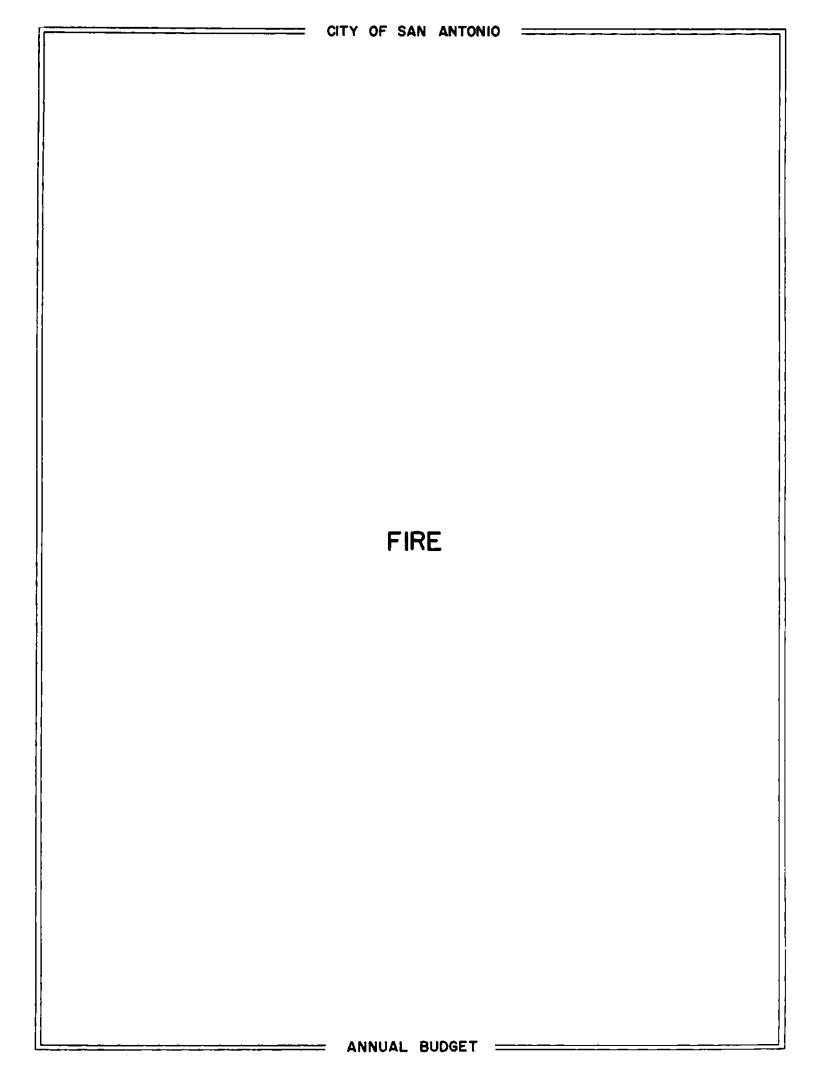
This activity recruits, trains, and supervises the School Crossing Guards. It also trains and supervises the student school safety patrols and administers driver psychophysical examinations to all City employees assigned driving duties. The Accident Prevention activity conducts driver training schools (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.

WORK PROGRAM STATISTICS:	1965-66	1966-67	<u>1967∝68</u>
Student safety patrols trained and			
supervised	14,000	14,000	14,500
Citizen driver improvement courses			
conducted	75	80	85
Safety lectures conducted	374	400	400
Attendance (adults and children)	58,507	60,000	60,000
Safety films showings	182	200	200
Media			
TV and Radio (spots and programs)	25	25	25
Column inches prepared	1,140	1,200	1,200
Intersections provided with crossing	3		
guards	190	190	190
Crossing guard hours provided	96,000	96,500	96,840
Driver lab exams given City employee	es 250	250	250
Warning letters mailed to traffic			
violators	200	300	400
Traffic surveys conducted	250	250	250
Appearances of traffic violators	350	3 50	350
Accident reports coded	-0-	22,500	24,000
Locations pinned on spot map	-0-	22,500	24,000
Periodic summaries and anaylses	-0-	14	14
Special statistical studies	~O ~	12	12
ED 12-2 DEVICED 7-67	ANNUAL BUDGET		_1/0_

DEPARTMENT)	AN ANTONIO TEU	ND					
Police	DET	AIL	General Fund					
DIVISION	ACTIVITY	FUNCTION		OUNT NUMBER				
Traffic	Accident Prevention	Public Safe	tv	07-05-02				
	necident lievention	ACTUAL	ESTIMATED	· · · · ·				
CLASSI	FICATION	COMM TMENTS	COMMITMENT 1966-67					
	 							
1-00 PERSONAL SERVICES								
1-10 Regular Salarie	s	\$ 160,321	\$ 166,42	4 \$ 169,375				
2-00 CONTRACTUAL SERVI	CES							
2-01 Communications		\$ 284	\$ 28	1 ·				
2-06 Postage		104	10	1				
2-13 Travel		90	10					
2-15 Car Allowance 2-20 Maintenance of	D-4144	2,302	2,36	7 2,400				
2-20 Maintenance of Improvements	bulldings and	-0-	10	0 100				
2-22 Maintenance of	Machinery and	1						
Equipment	inclinately and	262	41	7 400				
2-30 Clothing Allowa	nce	400	40	·				
2-55 Professional Fe	es	120	12	0 120				
2-64 Memberships and	Subscriptions	916	1,00	8 1,050				
	ng, and Reproduction	25	5	1				
2-80 Injury and Medi	cal Expenses	-0-	10					
2-97 Unclassified		-0-	2	2 50				
Total Contrac	tual Services	\$ 4,503	\$ 5,07	7 \$ 5,055				
3-00 COMMODITIES								
3-01 Office Supplies		\$ 424	\$ 68					
3-08 Clothing and Li		4,665	5,20	1				
3-13 Motor Fuel and		679	74	l l				
3-24 Minor Apparatus		32	80	0 800				
3-40 Materials to Re Equipment	pair Machinery and	417	20	4 300				
Equipment		417	39	4 300				
Total Commodi	ties	\$ 6,217	\$ 7,84	0 \$ 7,350				
4-00 OTHER CHARGES			1.					
4-01 Retirement Cost		\$ 6,859	\$ 6,07	'				
4-14 Insurance Premi	ums	34	4	0 40				
Total Charges		\$ 6,893	\$ 6,11	7 \$ 7,890				
OPERATING TOTAL		\$ 177,934	\$ 185,45	8 \$ 189,670				
5-00 CAPITAL OUTLAY			1					
5-16 Automotive Equi	pment	\$ -0-	\$ 2,06	5 \$ -0-				
TOTAL APPROPR	<u>IATIONS</u>	\$ 177,934	\$ 187,52	3 \$ 189,670				
				ļ				
<u> </u>	ANNUAL	BUDGET -	<u> </u>					
8 3-1 REVISED 3-67	******							

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Police General Fund DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Traffic 07-05-02 Accident Prevention Public Safety NO. OF EMPLOYEES CURRENT **BUDGET** PAY RANGE SCHEDULE BUDGET ACTUAL BUDGET 66-67 66-67 67-68 BUDGET JOB CLASSIFICATION 1966-67 1967-68 Lieutenant 590 1 1 7,344 1 7,680 Sergeant 1 534 1 1 6,504 6,666 Patrolman 485 2 2 2 11,630 12,182 Traffic Accident Analyst 417-560 1 1 1 5,894 6,246 Clerk Steno II 296-398 0 0 1 -0--0-Clerk Steno I 256-343 1 0 1 3,025 3,701 Crossing Guard Supervisor 1.35 hr. 4 4 4 9,235 9,650 Crossing Guard 1.25 hr. 190 190 190 121,383 121,750 \$ 165,015 \$ 167,875 Overtime 1,500 1,500 TOTAL 200 200 200 \$ 166,515 \$ 169,375 ANNUAL BUDGET

CITY OF SAN ANTONIO	
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ANNUAL BUDGET	



JND	DEPARTMENT			ACCOUNT NO	JMBER	
General Fund	Fire			08-00-0	00	
CLASSIFICATION	COMM	TUAL HTMENTS 5-66	ESTIMATED COMMITMENTS 1966-67		BUDG 1967-	
PERSONAL SERVICES	\$ 3,1	83,709	\$ 3,340	,753	\$3,	479,730
CONTRACTUAL SERVICES	1	.62,660	174	,815		186,435
COMMODITIES		50,069	56	5,457	71,915	
OTHER CHARGES	1	75,866	185	5,045		
OPERATING APPROPRIA	TIONS \$ 3,5	72,304	\$ 3,757	,070	\$ 3,	945,505
CAPITAL OUTLAY		94,998	255	,863	259,450	
TOTAL APPROPRIATION	IS \$ 3,6	67,302	\$ 4,012	2,933	\$ 4,	004,955
DISTR	BUTION BY DIV	ISION AND A	CTIVITY			
Office of the Chief Fire Prevention Services Services Supervision Training Vehicle Maintenance Communications	1	27,078 07,026 27,908 38,069 66,635 27,022	115 27 34 83 126	1,057 5,448 7,425 4,730 3,713 5,783		30,665 149,865 28,095 44,430 95,415 142,540
Fire Fighting TOTAL		73,564 67,302	3,593 \$ 4,012			513,945 004,955

DEPARTMENT Fire			MARY	ITONIO	FUND Ge	neral Fund		-	
DIVISION		-		UNCTION		 	ACCOUNT NUMBER		
Office of the Chief				Publi	c Saf	ety	08-0	1-01	
CLASSIFICATION		COR	ACTUAL MMITME 965-66	NTS	CON	TIMATED IMITMENTS 966-67		JDGET 67 - 68	
PERSONAL SERVICES		\$	23,6	83	\$	25,200	\$	26,405	
CONTRACTUAL SERVICES			1,1	46		1,641		1,695	
COMMODITIES			1,0	32		1,103		1,210	
OTHER CHARGES			1,0	12		1,062		1,355	
OPERATING APPROP	RIATIONS	Ş	26,8	73	\$	29,006	\$	30,665	
CAPITAL OUTLAY			2	05		2,051		-0-	
TOTAL APPROPRIAT	TIONS	\$	27,0	78	\$	31,057	\$	30,665	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Personnel supervised	564	607	680
Fire stations in operation	28	29	30
Fire companies in operation	35	38	41
Fire districts in operation	4	4	5
Fire station sites acquired	2	1	5
Fire stations constructed and opened	-0-	3	1
Fire insurance key rate	.09¢	.09¢	.09¢
Good Fire Record Credit	15%	15%	10%
Public emergency reporting telephones	113	165	175

EVALUATION: Effectiveness of the above program is reflected in the retention of an enviable Good Fire Record Credit for the past decade. During the past seven years, because of this Good Fire Record Credit, savings in fire insurance premiums have approximated \$3,500,000.

COMMENTS: City Council authorized funds in 1966-67 to increase number of fire fighting companies from 35 to 38. This permitted employment of additional manpower for activating two additional fire stations, i.e.: West Avenue at Afterglow in the Harmony Hills area, and in the 900 block of Gembler Road in the eastern section of the City below Fort Sam Houston. Both stations are products of the City's Master Fire Station Plan.

DEPARTMENT	CITY		ANTONIO =	FUND		 : :	
Fire		DETA	L	General :	Fund		
DIVISION	CTIVITY		FUNCTION		ACCOUN'	T NUME	BER
Office of the Chief			Public Saf	ety	08-	01-01	
CLASSIFIC	CATION		ACTUAL COMMITMENT 1965-66	ESTIM COMMIT	MENTS		JDGET 57-68
			1905-00	1366	-01	130	77-00
1-00 PERSONAL SERVICES							
1-10 Regular Salaries			\$ 23,68	3 \$ 2	5,200	<u>\$</u>	26,405
2-00 CONTRACTUAL SERVICE 2-01 Communications	<u>es</u>		\$ 62	8 \$	632	\$	650
2-06 Postage			21	1 '	233	۶	250
2-13 Travel			9		500		500
2-22 Maintenance of Ma	achinory and		,	1	500		300
	actionery and			, }	105		2.45
Equipment 2-30 Clothing Allowand			6:	1	125		145
			100	l l	100		100
2-64 Memberships and S	ouoscriptions		5	<u>u</u>	<u>51</u>		50
Total Contract	ual Services		\$ 1,14	<u>6</u> \$	1,641	\$	1,695
3-00 COMMODITIES 3-01 Office Supplies			\$ 850	0 \$	900	\$	950
3-13 Motor Fuel and Lu	ubricants		18:	1 7	203	, 	260
Total Commoditi	. es		\$ 1,03	2 \$	1,103	\$	1,210
4-00 OTHER CHARGES							
4-01 Retirement Costs			\$ 1,012	2 \$ 1	1,062	<u>\$</u>	1,355
OPERATING TOTAL			\$ 26,873	3 \$ 29	9,006	<u>\$</u>	30,665
5-00 CAPITAL OUTLAY							
5-16 Automotive Equipm			\$ -0-	- \$ 1	1,966	\$	-0-
5-20 Machinery and Equ	ipment Other				1	-	
Than Automotive			205	5	<u>85</u>		-0-
Total Capital C	Outlay		\$ 205	5 \$ 2	,051	<u>\$</u>	-0-
TOTAL APPROPRIA	TIONS		\$ <u>27,078</u>	3 \$ 31	.,057	\$	30,665
					.,037		30,003
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			UDGET		<u>_</u>		

DEPARTMENT PERSONNEL SCHED						CHEDIA E				
Fire			KSUNNEL			Gener	al Fu	nd		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER	
Office of the Chief				Pub1	ic Saf	etv		08-0	1 =01	
			PAY		EMPLO		CUF	RENT	BUDGET	
JOB CLASSIFICATION			PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BU	DGET	1967-68	
			SCHEDULE	66-67	99-91	67-68	1961	6-67	1901-00	
		į							ļ	
Fire Chief			\$ 912-1222	1	1	1		2,660	\$ 13,272	
Secretary Clerk III			343-460 343-460	1 1	1. 1	1		4,797	5,002	
Clerk Typist II			269-361	1	1 1	1 <u>1</u>		4,438 3,390	4,719 3,412	
				-	<u> </u>	=		2,320	3,712	
TOTAL				4	4	4	\$ 2.	5,285	\$ 26,405	
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			ANNUAL E	UDGET	-		<u> </u>		<u> </u>	

DEPARTMENT Fire	CITY		san ai <mark>Mar</mark> y	NTONIO	FUNC	neral Fund	-	
DIVISION	CTIVITY			FUNCTIO	N		ACCOUNT	NUMBER
Fire Prevention				Public	Safe	ty	08-0	02-01
CLASSIFICATION	SIFICATION		ACTUAL MMITME 965-66	MITMENTS		ESTIMATED COMMITMENTS 1966-67		DGET 67-68
PERSONAL SERVICES		\$	95,9	146	\$	102,913	\$	124,870
CONTRACTUAL SERVICES			2,3	166		2,130		3,775
COMMODITIES			3,3	23		3,849		3,875
OTHER CHARGES			4,4	76		4,605		5,845
OPERATING APPRO	PRIATIONS	\$	106,1	.11	\$	113,497	\$	138,365
CAPITAL OUTLAY			9	15		1,951		11,500
TOTAL APPROPRIA	TIONS	\$	107,0	26	\$	115,448	\$	149,865

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Inspections	33,715	35,168	36,000
Hazards discovered	5,396	6,047	6,200
Notices served to violators	767	780	800
Hazards corrected	3,819	5,060	5,600
Complaints handled	733	1,094	1,100
Permits issued	197	1,143*	1,200
Investigations	406	438	450
Arrests made	33	28	36
Causes of fire determined	340	356	370
Fire demonstration and lectures	136	147	150
Persons in attendance	16,001	16,070	17,000
Radio appearances	93	118	125
TV appearances	9	12	15

^{*} Includes 976 Burning Permits

CAPITAL OUTI	AY.	٠
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Five (additional) automobiles, six-cylinder, two-door Five (additional) mobile radios, two-way

\$ 7,500 4,000 \$ 11,500

ANNUAL BUDGET =

DEPARTMENT	OF SAN ANTONIO	ND	7
Fire	DETAIL	General Fund	
DIVISION ACTIVITY	FUNCTION	ACCOUN	T NUMBER
Fire Prevention	Public Safety	, 08-	02-01
	ACTUAL	ESTIMATED	BUDGET
CLASSIFICATION	COMMITMENTS	COMMITMENTS 1966-67	1067 69
	1965-66	1966-67	1967 - 68
1-00 PERSONAL SERVICES		_	
1-10 Regular Salaries	<u>\$ 95,946</u>	\$ 102,913	<u>\$ 124,870</u>
2-00 CONTRACTUAL SERVICES			
2-01 Communications	\$ 639	\$ 640	\$ 640
2-13 Travel 2-22 Maintenance of Machinery and	236	-0-	445
2-22 Maintenance of Machinery and Equipment	54	50	50
2-30 Clothing Allowance	1,400	1,400	2,600
2-64 Memberships and Subscriptions	37	40	40
Total Contractual Services	\$ 2,366	\$ 2,130	6 2 775
	¥ 2,300	\$ 2,130	\$ 3,775
3-00 COMMODITIES 3-01 Office Supplies	A 000		
3-01 Office Supplies 3-13 Motor Fuel and Lubricants	\$ 920 2,379	\$ 1,000 2,814	\$ 1,000
3-21 Photographic Supplies	10	35	2,825 50
3-24 Minor Apparatus and Tools	14	-0-	-0-
W-4-1 G 14-4			
Total Commodities	\$ 3,323	\$ 3,849	\$ 3,875
4-00 OTHER CHARGES			
4=01 Retirement Costs	\$ 4,476	\$ 4,605	\$ 5,845
OPERATING TOTAL	\$ 106,111	\$ 113,497	\$ 138,365
5-00 CAPITAL OUTLAY			
5-16 Automotive Equipment	\$ ~0~	\$ 1,718	\$ 7,500
5-20 Machinery and Equipment Other		-	, ,,,,,,,,,
Than Automotive	915	233	4,000
Total Capital Outlay	\$ 915	\$ 1,951	\$_ 11,500
TOTAL APPROPRIATIONS	\$ 107,026	\$ 115,448	\$ 149,865
			
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BUDGET =

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DEPARTMENT		2				FUND			
Fire			RSONNEL			Gene	ral F		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Fire Prevention	<u> </u>				lic Sa			. 	-02-01
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE		ACTUAL	BUDGET	BU	RENT DGET	BUDGET
		-	SCHEDULE	66-67	66-67	67-68	1960	6-67	1967-68
	•					,			
First Assistant Fire C	hief		\$ 726	0	1	1	\$	-0-	\$ 9,312
Second Assistant Fire	Chief		671	1	0	0		8,652	-0-
Fire Inspector III			546	2	2	2	1	14,616	14,304
Fire Inspector III* Fire Captain			546 536	1 8	1 8	1 1		-0-	-0-
Fire Lieutenant			504	2	2	8 2		55,728 L3,104	55,824 13,128
Fireman			400	0	ō	5	•	-0-	21,900
Clerk Typist II			269-361	<u> 1</u>	<u>i</u>	1		3,470	3,552
				~	==		\$ 9	5,570	\$ 118,020
Overtime								7,410	6,850
TOTAL				15	15	20	\$ 10	2,980	\$ 124,870
					==	===	-		· `
* Salary budgeted in 18 Civil Defense Coordin		date.							
FR. O DEVISER 3.67		<u></u>	ANNUAL B	UDGET					<u></u>

DEPARTMENT Fire	CITY		OF SAN ANTONIO S			eral Fund			
DIVISION	ACTIVITY			FUNCTIO	N		ACCOUNT	NUMBER	
Services	Services S	upervi	sion	Pub1	ic Saf	ety	08-03-01		
CLASSIFICATION		ACTUA COMMITME 1965-6		ENTS COMMITM		TIMATED IMITMENTS 166-67		J DGET 67 - 68	
PERSONAL SERVICES		\$	17,6	02	\$	18,710	\$	19,005	
CONTRACTUAL SERVICES			5,1	.13		2,945		3,265	
COMMODITIES			4,2	13		4,899		4,850	
OTHER CHARGES			8	32		871		975	
OPERATING APPRO	PRIATIONS	\$	27,7	60	Ş	27,425	\$	28,095	
CAPITAL OUTLAY			1	48		-0-		~ 0 ~	
TOTAL APPROPRIA	TIONS	\$	27,9	08	\$	27,425	\$	28,095	

The functions of this activity are to plan and supervise the following: Development of plans for construction of additional fire stations and facilities; development of plans for continuous year-round program of fire station maintenance; development of plans for continuous year-round vehicle maintenance program; and development of fire-vehicle replacement program and equipping thereof. This activity receives and disperses all supplies, materials, and equipment for the department and supervises and assumes responsibility for departmental inventories.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Vehicles in operation and maintained	81	86	95
Vehicle repairs	2,430	2,580	2,850
Fire fighting appliances repaired	850	900	950
Pumper service tests conducted	50	60	80
Fire stations constructed, new	-0-	3	1
Fire stations maintained	28	29	30
Ladders constructed, rebuilt and			
repaired (feet)	500	561	525
Wooden benches, chairs constructed,			
rebuilt	30	60	75
Hose tower rollers manufactured and			, ,
installed	250	-0-	320
Emergency carpentry repairs at fire		•	250
stations	75	50	40
\	, -	30	70

DEPARTMENT	1	N ANTONIO =	FUND					
Fire	DETA	AIL	General F	General Fund				
DIVISION	ACTIVITY	FUNCTION	1	ACCOUN	T NUM	BER		
Services	Services Supervision	Public Sa	fety	08-	08-03-01			
CLASSIF		ACTUAL COMMITMEN	ESTIM	ATED	В	UDGET		
CLASSIP		1965-66	1966		196	67-68		
1-00 PERSONAL SERVICES	•							
1-10 Regular Salarie	S	\$ 17,60	2 \$ 1	8,710	\$	19,005		
2-00 CONTRACTUAL SERVI	CES							
2-01 Communications 2-20 Maintenance of	Buildings and	\$ 8	1 \$	85	\$	170		
Improvements	-	4,75	3	2,610		2,850		
2-22 Maintenance of	Machinery and	_						
Equipment 2-30 Clothing Allowa	псе	20	,	25 200		25 200		
2-64 Memberships and		2	l l	25		20		
Total Contrac	tual Services	\$ 5,11	3 \$	2,945	\$	3,265		
3-00 COMMODITIES								
3-01 Office Supplies		\$ 18	8 \$	250	\$	300		
3-05 Janitor Supplie	s	3,76	7 .	4,000	*	4,100		
3-13 Motor Fuel and			6	-0-		-0-		
	gricultural Supplies	130	٥	200		200		
Improvements	pair Buildings and	12:	,	449		250		
Total Commodi	# #		_		-			
Total Commodi	ties	\$ 4,21	3 \$	4,899_	\$	4,850		
4-00 OTHER CHARGES			_					
4-01 Retirement Cost	S	\$ 832	<u>\$</u>	871	<u>\$</u>	975		
OPERATING TOTAL		\$ 27,760	<u>\$</u> 2	7,425	\$	28,095		
5-00 CAPITAL OUTLAY								
5-20 Machinery and Ed Than Automotive			, ,	^		•		
Than Adiomotive	e	\$ 148	\$ \$	-0-	<u> </u>	-0-		
TOTAL APPROPR	IATIONS	\$ 27,908	<u>\$</u> 2:	7,425	\$	28,095		
			<u> </u>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	 	20,075		
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DEPARTMENT			DOOMNEL			FUND	•		
Fire			RSONNEL			Gener	al Fu	nd	NUMBER
DIVISION	ACTIVITY			FUNCT	ON			ACCOUNT	NUMBER
Services Sur		pervision	Public Saf		ety		08-0	3-01	
			PAY		EMPLO		CUF	RENT	BUDGET
JOB CLASSIFICATION			RÀNGE SCHEDULE	8UDGET	ACTUAL 66-67	BUDGET 67-68		DGET 6-67	1967-68
<u> </u>									
Second Assistant Fire	Chief		\$ 671	1	1	1	ر ب	8,652	\$ 8,510
Fire Lieutenant	OHLCI		504	ī	1	1		6,612	6,647
Clerk Typist II			269-361	<u>1</u>	<u> </u>	1		3,346	3,398
						_	\$ 1	8,610	\$ 18,555
Overtime					-	_		225	450
TOTAL			[_3	<u>3</u>	3	\$ 18	8,835	\$ 19,005
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DEPARTMENT Fire	CITY		san antonio IMARY	FUND	neral Fund		
DIVISION	ACTIVITY		FUNCTI	ON		ACCOUNT	NUMBER
Services	Training		Pul	olic Sa	fety	08⊸	03-02
CLASSIFICATION		CO	ACTUAL MMITMENTS 965-66	ESTIMATED COMMITMENTS 1966-67]	DGET 67-68
PERSONAL SERVICES		\$	26,385	\$	28,884	\$	37,910
CONTRACTUAL SERVICES			4,730		2,088		2,470
COMMODITIES			1,202		1,500		2,250
OTHER CHARGES			1,296		1,368		1,800
OPERATING APPRO	PRIATIONS	\$	33,613	\$	33,840	\$	44,430
CAPITAL OUTLAY			4,456		890		~ 0∞
TOTAL APPROPRIA	ATIONS	\$	38,069	\$	34,730	\$	44,430

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Probationary firemen trained	38	54	85
Members in in-service training program	543	566	596
Man-hours in-service training -			
companies	16,624	7,944	10,400
Man-hours in-service training at	·	•	,
training center	N/A	208	400
Public lectures and demonstrations	33	30	35
Pumper performance and acceptance			
tests conducted (hours)	N/A	80	90
Recruiting activities - man-hours	N/A	160	160
Applicant processing - man-hours	N/A	400	500

DEPARTMENT	c	ITY OF SAN		ONIO =	FUND	· 			
Fire		DETAI			Gene	ral Fu			
DIVISION	ACTIVITY		FUNCT	ION			ACCOUN	T NUM	BER
Services	Training		Pul	lic Sa	fety		08-0	03-02	
CI ACCIE	ICATION			CTUAL		ESTIMATED COMMITMENTS		В	UDGET
CLASSIF	FICATION			IMITMEN 1 165-66	וא כו	1966		196	67-68
1-00 PERSONAL SERVICES									
1-10 Regular Salarie	s		<u>\$</u>	26,385	5 \$	28	8,884	<u>\$</u>	37,910
2-00 CONTRACTUAL SERVI	CES								
2-01 Communications			\$	81			82	\$	85
2-13 Travel 2-22 Maintenance of	Machinery an	d :	{	-0.	-		200		240
Equipment	racinitiety and	u .		23	3		80		100
2-30 Clothing Allowa				4,601		:	1,700		2,000
2-64 Memberships and	Subscription	ns		25	2 -	· · · · ·	<u> 26</u>		45
Total Contrac	tual Service	s	<u>\$</u>	4,730	<u> </u>		2,088	\$	2,470
3-00 COMMODITIES									
3-01 Office Supplies			\$	309			400	\$	600
3-08 Clothing and Li 3-20 Chemical, Medic			ļ	66 827			-0- 1,000		400 1,000
3-21 Photographic Su		buppiles		-0-	,	•	100		100
3-24 Minor Apparatus	and Tools			<u>-0-</u>	- -		<u>-0-</u>		150
Total Commodi	ties		<u>\$</u>	1,202	<u> </u>	1	L,500	<u>\$</u>	2,250
4-00 OTHER CHARGES									
4-01 Retirement Cost	s		<u>\$</u>	1,296	<u> </u>		1,368	\$	1,800
OPERATING TOTAL			<u>\$</u>	33,613	<u>3</u> §	3:	3,840	\$	44,430
5-00 CAPITAL OUTLAY									
5-20 Machinery and Ed Than Automotive		er		6 656			900		0
Than Automotive	e		<u>\$</u>	4,456	5 \$		890	\$	-0-
TOTAL APPROPE	<u>LATIONS</u>		\$	38,069	<u> </u>	34	4,730	<u>\$</u>	44,430
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DEPARTMENT	 γ		TY OF SAI			FUND		 _	
Fire	}	PEF	RSONNEL	SCHE	DULE		al Fu	nd	
L	ACTIVITY			FUNCT	ON	·			NUMBER
Services	Traini	nø		Duki	ic Sai	Fetv		08-03-02	
20171003	Trailly	e	BAV		EMPLO				
JOB CLASSIFICATI	ON	j	PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BU	RENT	
			SCHEDULE	66-67	66-67	67-68	1966	6-67	1967-68
		ĺ		1					
Second Assistant Fire	Chief	i	\$ 671	0	1	1	\$	-0-	\$ 8,652
District Fire Chief			616	1	1	1	7	7,992	7,872
Fire Captain Fire Lieutenant			536	1	1	1		5,768	6,720
Fire Lieutenant			504	2	<u>2</u>	2	\$ 2	2,720 7,480	12,866 \$ 36,110
		İ		1	ł		, <u> </u>	, 400	¥ 50,110
Overtime				i _	_	_	1	1,000	1,800
TOTAL				1	_	_		. / 00	6 27 010
TOTAL				4=	<u> </u>	<u>5</u>	3 20	3,480	\$ 37,910
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DEPARTMENT Fire	CITY	SUMMARY			FUND Ge	neral Fund			
DIVISION	CTIVITY		FUNCTION				ACCOUNT NUMBER		
Services	Vehicle Maintenan		ntenance Public Safe		ety	08-03-03			
CLASSIFICATION		COMN 196		NTS	ESTIMATED COMMITMENTS 1966-67		BUDGET 1967 - 68		
PERSONAL SERVICES		\$	20,2	07	\$	24,185	\$	27,490	
CONTRACTUAL SERVICES	,	l	19,9	66		29,850		24,890	
COMMODITIES			24,3	77		26,241		40,855	
OTHER CHARGES			1,2	49	_	1,397		1,680	
OPERATING APPROP	PRIATIONS	\$	65,7	99	\$	81,673	\$	94,915	
CAPITAL OUTLAY			8	36		2,040		500	
TOTAL APPROPRIA	TIONS	\$	66,6	35	\$	83,713	\$	95,415	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Vehicular units maintained	81	86	95
Number of vehicle repairs	2,430	2,580	2,850
Fire fighting appliances repaired	850	900	950
Vehicles serviced during multiple			
alarm fires	95	125	150
Attendance and supervision at fire			
pumper tests	50	60	80
Vehicles checked in Preventive Main-			
tenance Program	243	258	285

CAPITAL OUTLAY:

Ten (replacement) battery chargers

\$ 500

DEPARTMENT	CITY	DETA	N ANTONIO : .IL	FUND			-
Fire	AATIUTY			General		T AU IMPE	
DIVISION	ACTIVITY		FUNCTION		ACCOUN	T NUMBE	H
Services	Vehicle Mainte	nance	Public Saf	ety	08	3-03-03	
CLASSIF	ICATION		ACTUAL COMMITMEN 1965-66	TS COMMI	MATED TMENTS 5-67		OGET '-68
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-17 Freight and Stor 2-22 Maintenance of Description Equipment 2-30 Clothing Allowar Total Contract 3-00 COMMODITIES 3-01 Office Supplies 3-13 Motor Fuel and Description 3-24 Minor Apparatus 3-30 Materials to Reg	rage Machinery and nce tual Services Lubricants and Tools	and	\$ 20,20 \$ 29 11 19,26 30 \$ 19,96 \$ 4	4 \$ 0 2 0 \$ 5 6 \$	24,185 294 210 28,996 350 29,850 75 1,266 1,000	\$ \$ \$	27,496 29: 19: 24,006 406 24,896 1,306 1,006
Improvements 3-40 Materials to Rep Equipment Total Commodit	pair Machinery a		22,51 \$ 24,37	6	-0- 23,900 26,241		-0 38,30 40,85
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premise Total Other Ch OPERATING TOTAL	ıms		\$ 973 27 \$ 1,249 \$ 65,799	<u>7</u> 9 \$	1,168 229 1,397 31,673	\$ \$	1,440 240 1,680 94,915
5-00 CAPITAL OUTLAY 5-16 Automotive Equip 5-20 Machinery and Equip Than Automotive Total Capital	uipment Other		\$ -0. 836 \$ 836	5	1,435 605 2,040	\$	-0- 500 500
TOTAL APPROPRI	ATIONS		\$ 66,635	5 \$ 8	3,713	Ş	95,415
B 3 -! REVISED 3-67	A	NNUAL	BUDGET =				

DEPARTMENT	Ť	CITY OF SAN			FUND				
Fire	ļ F	PERSONNEL	SCHE	DULE	3	al Fur	nd	i	
	ACTIVITY		FUNCTI	ON			ACCOUNT	NUMBER	
Services	Vohiolo	Voistonenco	Dh	14	. e		0.0	02.02	
Delvices	venicie	Maintenance		lic Sa		C115		-03-03	
JOB CLASSIFICATION		PAY RANGE SCHEDULE	NO. OF EMPLO BUDGET ACTUAL 66-67 66-67			BU	RENT	BUDGET	
		SCHEDULE	66-67	66-67	67-68	1966	6-67	1967-68	
Fire Captain		\$ 536	2	2	2	\$ 14	,015	\$ 14,062	
Fire Engineer		473	2	<u>2</u>	2	11	,940	12,028	
			ļ			\$ 25	,955	\$ 26,090	
Overtime			_	_	-		995	1,400	
TOTAL			4	4	4	\$ 26	950	\$ 27,490	
			=	≟	=	¥===	7,750	27,490	
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FD-2 REVISED 3-67	·	ANNUAL I	BUDGET	-	<u> </u>			<u></u>	

DEPARTMENT Fire	CITY	SUMMARY Fund General Fund						
	CTIVITY	a		FUNCTION			ACCOUNT	
Services CLASSIFICATION	Communicati		ACTUAL MMITMENTS 965-66		ES	TIMATED MMITMENTS 966-67	08-03-04 BUDGET 1967-68	
PERSONAL SERVICES		\$	56,6	98	\$	51,936	\$	52,415
CONTRACTUAL SERVICES			66,4	.48		70,770		86,600
COMMODITIES			2	.37		545		375
OTHER CHARGES		L	3,0	39		2,741		3,150
OPERATING APPROP	PRIATIONS	\$	126,4	22	\$	125,992	\$	142,540
CAPITAL OUTLAY			6	00		791		~O=
TOTAL APPROPRIA	TIONS	\$	127,0	22	\$	126,783	\$	142,540

It is the responsibility of this activity to establish and utilize in its 24-hour per day operation, accumulated data and information on every street and intersection within the corporate limits of the City - setting up a complete indexing system of all streets in an alphabetical style on typewritten cards for quick reference. This activity also has the responsibility of preparing an alarm index card system indicating the specific fire fighting company to be dispatched to every street intersection and location within the City. It receives and records all alarms for emergencies and dispatches appropriate manpower and equipment. It is the communication center for all departmental activities.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Alarms received and transmitted	7,463	13,210	14,000
Telephone alarms	5,871	10,436	11,060
Fire stations	1,269	2,246	2,380
Emergency reporting boxes	93	165	175
Police radio	208	323	343
A.D.T. and other sources	22	40	42
Calls received and referred to			
proper authority	74,650	75,000	76,000
Receiving calls for Bexar County	,	· ·	•
fire units and dispatching of			
manpower and equipment	545	1,053	2,100
Civil Defense aural warning tests		•	,
of equipment	116	116	116
Testing of emergency reporting boxes	392	808	1,008

DEPARTMENT	- 	CITY OF SAN	ANTONIO =	TFUND			
Fire	f	DETA	lL				Į.
DIVISION	ACTIVITY	 	TFUNCTION	General Fu	IND ACCOUN	7 AII MA	·
	ACTIVITY		FUNCTION		ACCOUN	I NUM	BEN
Services	Communi	cations	Public Saf	ety	08-0	03-04	
CLASSIFICATION		ACTUAL COMMITMENT 1965-66	TS COMMIT	ESTIMATED COMMITMENTS 1966-67		DGET 67-68	
1-00 PERSONAL SERVICES 1-10 Regular Salarie			\$ 56,69	98 \$!	51,936	\$	52,415
2-00 CONTRACTUAL SERVI 2-01 Communications 2-30 Clothing Allowa			\$ 65,85 59	1 '	70,270 500	\$	86,100 500
Total Contrac	tual Ser	vices	\$ 66,44	8 \$ 7	70,770	\$	86,600
3-00 COMMODITIES 3-01 Office Supplies 3-40 Materials to Re		hinery and	\$ 23		510	\$	375
Equipment Total Commodi	ties		\$ 23	_	<u>35</u> 545	, — \$	-0 <u>-</u> 375
4-00 OTHER CHARGES 4-01 Retirement Cost 4-14 Insurance Premi	-		\$ 2,83 20	8 \$	2,709 32	\$	3,115 35
Total Other C	harges		\$ 3,03	9 \$	2,741	\$	3,150
OPERATING TOTAL			\$ 126,42	2 \$ 12	5,992	<u>\$</u>	142,540
5-00 CAPITAL OUTLAY 5-20 Machinery and E		Other	\$ 60	<u>o</u> \$	791	\$	0-
TOTAL APPROPR	<u>IATIONS</u>		\$ 127,02	2 \$ 12	6,783	\$	142,540

PERSONNEL SCHEDULE

PAY	NQ O	F EMPL	DYEES	CURRENT	BUDGET	
RANGE SCHEDULE	BUDGET ACTUAL 66-67 66-67		8UDGET 67-68	BUDGET 1966-67	1967-68	
\$ 546 536 504 473 269-361	1 2 1 1 5	1 2 2 0 5	1 2 2 0 5	\$ 7,150 14,040 6,936 5,592 16,862 \$ 50,580	\$ 7,152 14,064 12,936 -0- 17,513 \$ 51,665	
	_	_		75	<u>750</u>	
	10	10	10	\$ 50,655	\$ 52,415	
	\$ 546 536 504 473	\$ 546 1 536 2 504 1 473 1 269-361 5	\$ 546 1 1 536 2 2 504 1 2 473 1 0 269-361 5 5	\$ 546 1 1 1 1 536 2 2 2 2 473 1 0 0 0 269-361 5 5 5	RANGE SCHEDULE BUDGET 66-67 ACTUAL 66-67 BUDGET 67-68 BUDGET 1966-67 \$ 546 1 1 1 \$ 7,150 536 2 2 2 14,040 504 1 2 2 6,936 473 1 0 0 5,592 269-361 5 5 5 16,862 \$ 50,580	

DEPARTMENT Fire	CITY	OF SAN ANTONIO SUMMARY	FUND General Fund	
DIVISION	TIVITY	FUNCTIO)N	ACCOUNT NUMBER
Fire Fighting		Pu	blic Safety	08-04-01
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES		\$ 2,943,188	\$ 3,088,925	\$ 3,191,635
CONTRACTUAL SERVICES		62,891	65,391	63,740
COMMODITIES		15,685	18,320	18,500
OTHER CHARGES		163,962	173,001	192,620
OPERATING APPROP	RIATIONS	\$ 3,185,726	\$ 3,345,637	\$ 3,466,495
CAPITAL OUTLAY		87,838	248,140	47,450
TOTAL APPROPRIAT	IONS	\$ 3,273,564	\$ 3,593,777	\$ 3,513,945

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Home fire prevention surveys conducted	17,310	18,630	18,700
Fires in single family homes	872	1,085	1,100
Inspections in mercantiles	4,094	8,304	8,300
Inspections in schools	263	237	250
Inspections in churches	65	59	60
Emergency calls answered	7,463	13,210	14,000
Fires in buildings	1,716	1,938	2,171
Grass, trash and brush fires	2,927	8,785	5,855
Vehicle fires	1,062	1,232	1,402
Miscellaneous fires	495	672	907
Rescue and other emergency calls	697	845	1,000
Accidental and smoke-scare alarms	417	564	675
Malicious false alarms	471	785	1,000
CAPITAL OUTLAY: Twelve (additional) mobile radios, two-	way		\$ 9,600
Ten (additional) breathing apparatus	mu _j		
ton (additional) preatures apparates			3,000

Continued on the next page

DEPARTMENT Fire	CITY	OF SAN AI		FUND General Fund	
DIVISION	CTIVITY		FUNCTIO	N .	ACCOUNT NUMBER
Fire Fighting	_		Publ:	ic Safety	08-04-01
CLASSIFICATION		ACTUAL COMMITME 1965-66	:NTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES					
OPERATING APPROF	PRIATIONS				
TOTAL APPROPRIA	TIONS				

Continued from the preceding page

CAPITAL OUTLAY (Cont'd)

Ten (additional) smoke ejectors, 16"	\$	3,000
One (additional) smoke ejector, 24"	•	500
Six (replacement) portable flood lights, 750 watt, with extension		
and sockets		360
Three (replacement) portable flood lights, 300 watt, complete		150
Ten (replacement) dry chemical extinguishers, complete		950
Ten (replacement) CO ₂ Extinguishers, complete		800
6,000 feet (replacement) 2-1/2" hose, rubber lined, double jacket		10,200
10,000 feet (replacement) 1-1/2" hose, rubber lined, double jacket		11,000
1,200 feet (replacement) 3" hose, rubber lined, double jacket		3,300
Ten (additional) Salvage-Master or Water Vacs		2,000
Ten (replacement) Underwriter playpipes		500
Six (replacement) 2-1/2" fog nozzles		720
Six (replacement) 1-1/2" fog nozzles		700
Six (replacement) 3/4" fog nozzles		670
	\$	47,450

DEPARTMENT			101110 -	FUND			
Fire		DETAIL		General F	und		
DIVISION	ACTIVITY	FUNC	CTION		ACCOUN	T NUMBER	₹
				_			
Fire Fighting			Public Sa	fety	08-0	04-01	
01.400	IFICATION		ACTUAL	ESTIMA		BUD	GET
CLASS	IFICATION)MMITMENT 1965-66	rs Commiti		1967	- 68
			1000 00	1000			
1-00 PERSONAL SERVICE	'S	ļ		ł		1	
1-10 Regular Salari		s	2,943,188	\$ 3,088	925	\$ 3,19	1.63
		**-	2,773,100	<u> </u>	,,,,,,,	¥ 5,12	
2-00 CONTRACTUAL SERV	ICES]	
2-01 Communications		\$	2,020) \$ 1	,910	\$	1,98
2-13 Travel			106	5	200	•	-0
2-17 Freight and St		1	50)	-0-	,	-0
2-18 Linen and Laun		ĺ	1,792	2 } 2	, 337	<u> </u>	2,50
2-22 Maintenance of	Machinery and	ļ				[
Equipment		1	42	- 1	40	}	4
2-30 Clothing Allow		}	51,092		,284] 5	64,40
2-64 Memberships an		•	20		20	}	
2-80 Injury and Med	ical Expenses		7,769	<u> </u>	,600		4,80
Total Contra	ctual Services	<u>\$</u>	62,891	. \$ 65	,391	\$ 6	3,74
2 00 0010100 75770							
3-00 COMMODITIES			0.40		000		
3-01 Office Supplie 3-08 Clothing and L		\$	248		,020	\$	1,00
3-08 Clothing and L 3-13 Motor Fuel and			2,506	l l	,600	1	2,80
· -	=	14	8,615	1	,200	I	0,00
3-20 Chemical, Medi 3-24 Minor Apparatu		phires	744		,000		1,70
J-24 MINOI Apparatu	s and loors		3,572		,500		3,00
Total Commod	ities	\$	15,685	\$ 18	<u>, 320</u>	\$ 1	8,50
4-00 OTHER CHARGES							
4-01 Retirement Cos	ts	\$	163,887	\$ 172	,926	\$ 19	2,54
4-14 Insurance Prem	iums	-	75		75		7
Total Charge	s	\$	163,962	\$ 173	,001	\$ 19	2,62
OPERATING TOTAL							
		3	3,185,726	\$ 3,345	,03/	\$ 3,46	6,49
5-00 CAPITAL OUTLAY 5-16 Automotive Equ	:+		(5 0/1		00:		_
5-16 Automotive Equipment 5-20 Machinery and 1		\$	65,361	\$ 214	,231	\$	~0
Than Automotiv	se Pdarbmeut Atue;		ງ ຈ // 77	22	000	,	7 / 5
		-	22,477	· 33	<u>, 909</u>		7,45
Total Capita	l Outlay	<u>\$</u>	87,838	\$ 248	,140	\$ 4	7,45
TOTAL APPROP	RIATIONS	8 3	3,273,564	\$ 3,593	777	\$ 3,51	3 0%
		* *	,,2,3,304	¥ 3,333	, / / /	2 3,31.	J, 74
					}		
		•			·		

DEPARTMENT			OF		ANTO		FUND			
Fire		PEI	RSONNE	L	SCHE	DULE	Gene	ral Fu	ınd	
	ACTIVITY				FUNCTI	ON			ACCOUNT	NUMBER
Fire Fighting					Publi	c Safe	ty		08≁	04-01
			PAY RANGE SCHEDULE			EMPLO		CUF	RENT	BUDGET
JOB CLASSIFICATION	ON				8UDGET 66-67		BUDGET 67-68		DGET 6-67	1967-68
								1		
First Assistant Fire Characterist Fire Chief District Fire Chief Fire Captain Fire Lieutenant Fire Engineer Fireman Clerk Typist II			\$ 726 671 616 536 504 473 452 269-3		1 3 12 47 68 125 289	0 3 12 47 67 126 256	0 3 12 47 67 126 289		9,312 25,956 95,352 243,456 455,522 711,100 580,495 3,872	\$ -0- 25,956 95,400 325,060 433,380 761,660 1,588,158 4,021
Overtime									4,000 129,065	\$ 3,233,635 6,000 \$ 3,239,635
Less Anticipated Turnov	zer							, ,	-0-	48,000
TOTAL					546	512	545	\$ 3,	129,065	\$ 3,191,635
NOTE: In addition, 21 fire fighters stationed national Airport are cancount 12-01-01 as fold 1 - Fire Captain 2 - Fire Lieutenants 6 - Fire Engineers 12 - Firemen	d at Int arried o	er-								
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	CITY OF SAN ANTONIO	
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	DUDI IO MODICO	•
•	PUBLIC WORKS	
	💳 ANNUAL BUDGET 💳	

UND	PARTMENT	ACCOUNT N	UMBER
General Fund	Public Works	09-00-	00
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 4,067,469	\$ 3,933,2 75	\$ 4,131,51
CONTRACTUAL SERVICES	751,834	817,364	611,03
COMMODITIES	1,253,052	1,253,619	1,228,68
OTHER CHARGES	283,592	271,783	318,59
OPERATING APPROPRIATION	NS \$ 6,355,947	\$ 6,276,041	\$ 6,289,82
CAPITAL OUTLAY	370,270	545,834	143,67
TOTAL APPROPRIATIONS	\$ 6,726,217	\$ 6,821,875	\$ 6,433,50
DISTRIBUT	TION BY DIVISION AND	ACTIVITY	
Office of the Director	\$ 73,492	\$ 79,058	\$ 94,73
Sewers Maintenance and Construction	322,570	-0-	~ (
Sewage Treatment Plants	368,278	-0-	-0
Engineering Design	336,797	386,796	397,19
Testing and Inspections	150,151	152,770	174,88
Streets Supervision	120,339	119,214	125,62
Gravel and Asphalt Maintenance	1,754,327	1,861,651	1,760,36
Street Cleaning Drainage	380,659	421,144	384,92
Maintenance and Construction	494,615	520,283	500,36
Drainage Patrol Garbage	124,984	157,289	135,91
Waste Collection	1,701,746	2,102,126	1,788,81
Disposal and Fills	188,419	225,451	285,03
Brush Collection Building Maintenance	338,250	374,834	379,73
City Hall	76,083	83,496	72,97
City Hall Annex	43,172	39,022	40,34
Police and Corporation Court But Other Buildings	ilding 54,845 129,599	67,604 160,777	67,72 151,45
Service Centers North Loop	23,864	99 717	25 17
Zarzamora	23,004 21,999	23,717 23,280	25,16 23,65
Southeast	22,028	23,363	24,61
TOTAL	\$ 6,726,217	\$ 6,821,875	\$ 6,433,50

DEPARTMENT Public Works	CITY	= .	SAN ANTONIO MARY	FUNC	neral Fund		
DIVISION	ACTIVITY		FUNCTIO	DN		ACCOUNT	NUMBER
Office of the Director			Pu	blic W	orks	09-	01-01
CLASSIFICATION			ACTUAL MMITMENTS 965-66	CO1	TIMATED MMITMENTS 966-67		UDGET 67-68
PERSONAL SERVICES		\$	64,156	\$	68,535	\$	83,195
CONTRACTUAL SERVICES			4,195		4,726		4,885
COMMODITIES		' 	1,715		1,530		1,530
OTHER CHARGES			2,612		3,972		5,125
OPERATING APPRO	OPRIATIONS	\$	72,678	\$	78,763	\$	94,735
CAPITAL OUTLAY			814		295		-0-
TOTAL APPROPRI	ATIONS	\$	73,492	\$	79,058	\$	94,735

This activity plans and coordinates the various divisions and activities of the Public Works Department. It processes all inter-departmental correspondence; makes major decisions concerning methods and procedures of public works services to the City of San Antonio; negotiates, prepares and processes all public works contracts, both engineering and construction; and controls financial and accounting procedures for this department. This activity is also responsible for execution of Capital Improvements Projects which are financed from bond funds.

DEPARTMENT	CITY OF SAN ANTONIO	FUND		
Public Works	DETAIL	Genera	al Fund	
DIVISION ACTIVITY	FUNCTION	•	ACCOUN	T NUMBER
Office of the Director	Public	Works	09	-01-01
CL ACCIFICATION	ACTU		TIMATED	BUDGET
CLASSIFICATION	COMMIT 1965-		MITMENTS 166 - 67	1967-68
1-00 PERSONAL SERVICES				<u> </u>
1-10 Regular Salaries	\$ 64	,156 \$	68,535	\$ 83,19
			<u> </u>	
2-00 CONTRACTUAL SERVICES 2-01 Communications	\$ 1	.,283 \$	1,295	\$ 1,30
2-06 Postage] 4	480	306	\$ 1,30 30
2-13 Travel		92	473	60
2-22 Maintenance of Machinery a	nd			
Equipment		2,225	2,475	2,50
2-64 Memberships and Subscripti		110	130	13
2-70 Binding, Printing, and Rep	roduction	5	47	5
Total Contractual Servic	es \$ 4	<u>,195</u> \$	4,726	\$ 4,88
3-00 COMMODITIES		1		
3-01 Office Supplies	\$ 1	.,062 \$	1,000	\$ 1,00
3-13 Motor Fuel and Lubricants	'	189	300	30
3-20 Chemical, Medical and Drug	Supplies	13	25	2
3-21 Photographic Supplies		188	5	
3-40 Materials to Repair Machin	ery and			
Equipment			200	
Total Commodities	\$ 1	,715 \$	1,530	\$ 1,53
4-00 OTHER CHARGES			1	
4-01 Retirement Costs	\$ 2	,476 \$	3,855	\$ 5,00
4-14 Insurance Premiums		136	117	12
Total Other Charges		612	2 072	5 10
•	\$ 2	,612 \$	3,972	\$ 5,12
OPERATING TOTAL	\$ 72	<u>,678</u> \$	78,763	\$ 94,73
5-00 CAPITAL OUTLAY				
5-20 Machinery and Equipment Otl	•			
Than Automotive	\$	814 \$	295	\$ -0
TOTAL APPROPRIATIONS	\$ 73	,492 \$	79,058	\$ 94,73
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ANNUAL BUDGET ===

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Public Works General Fund FUNCTION ACTIVITY DIVISION ACCOUNT NUMBER Office of the Director 09-01-01 Public Works CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION SCHEDULE 1966-67 1967-68 Director of Public Works \$1108-1485 1 1 1 \$ 16,770 \$ 17,820 Assistant Director of Public Works 827-1108 1 1 1 11,952 12,060 Professional Engineer III 788-1056 0 0 1 11,485 -0-Public Works Fiscal Officer 1 1 1 483-648 7,681 7,776 Administrative Assistant III 483-648 1 1 1 6,972 7,776 Administrative Assistant II 438-588 1 1 1 6,013 6,720 Secretary 343-460 1 1 1 5,453 5,520 Account Clerk 1 311-417 1 1 4,718 4,966 269-361 Clerk Typist II 1 1 3,746 3,940 1 \$ 63,305 \$ 78,063 Pro-ration of Assistant City Manager's Salary 4,830 5,132 TOTAL <u>9</u> 8 8 \$ 68,135 \$ 83,195

ANNUAL

BUDGET

DEPARTMENT Public Works DIVISION	ACTIVITY Maintenanc	SU				eneral Fun	ACCOUNT	NUMBER
Sewers	Constructi	on		Pub1	lc Worl	ks	09-02	-01
CLASSIFICATION			ACTUAL MMITME 1965-66	INTS	COMIN	IMATED HTMENTS 66-67		OGET 7-68
PERSONAL SERVICES	:	\$	219,3	91	\$	-0-	\$	-0-
CONTRACTUAL SERVICES			27,6	55		-0-		-0-
COMMODITIES			34,3	59		-0-		-0-
OTHER CHARGES			14,7	97		-0-		-0-
OPERATING APPRO	PRIATIONS	\$	296,2	02	\$	-0-	\$	-0-
CAPITAL OUTLAY			26,3	68		-0-		-0-
TOTAL APPROPRIA	TIONS	\$	322,5	70	\$	-0-	\$	-0-

BUDGET COMMENT:

The Sewer Division has been transferred to the Sewer Revenue Fund effective fiscal year 1966-67.

= ANNUAL BUDGE**T =**

DEPARTMENT			AN AN	TONIO T	FUND		 	
Public Works		DET	AIL	1	Genera	l Fund		
DIVISION	ACTIVITY		FUNC	TION		ACCOUN	T NUMB	ER
	Mainte	nance and	-	-				
Sewers	Constr	uction	Pu	blic Work	cs	09-0	2-01	
		 		ACTUAL	EST	MATED	BL	JDGET
CLASSIF	FICATION		CO	MM TMENT	S COMM	ITMENTS	•	
				965-66	196	6-67	196	7-68
1-00 PERSONAL SERVICES	-					•	١.	
1-10 Regular Salarie	:S		\$	219,391	. \$	-0-	<u>\$</u>	-0-
			l		1		 	
2-00 CONTRACTUAL SERVI	CES			010	۸ .	0		^
2-01 Communications			\$	810	1 '	-0-	\$	-0-
2-06 Postage				2		-0-	ļ	-0-
2-08 Rental of Land		ture		71		-0-	}	-0- -0-
2-17 Freight and Sto	_			202		-0-		-0-
2-22 Maintenance of	machiner	y and		24, 200		-0-		-0-
Equipment	ad +			24,300 33	I	-0-		-0-
2-40 Gas and Electri 2-44 Water	city]	51		-0- -0-	1	-0-
	anl France					-0-	ĺ	-0-
2-80 Injury and Medi	сат схре:	11862		2,186	·			~V=
Total Contrac	+1101 Cam	uicee	\$	27,655	ş	-0-	ş	-0-
TOTAL CONTRAC	COST SEL	ATCER	1 3	27,033	· *		-	-0-
3-00 COMMODITIES			}				ĺ	
3-01 Office Supplies			ş	156	, s	-0-	\$	-0-
3-05 Janitor Supplie			•	165		-0-	*	-0-
3-08 Clothing and Li		lies		296		-0-		-0-
3-12 Ice	men oupp			162	I .	-0-	ŀ	-0-
3-13 Motor Fuel and	Lubrican	ts	- 1	9,079		-0 -		-0-
3-18 Heating Fuel				221		-0-		-0-
3-24 Minor Apparatus	and Too	ls		653	l l	-0-		-O-
3-30 Materials to Re)			
Improvements	•			8,269		-0-		-0-
3-40 Materials to Re	pair Mac	hinery and		-	ł		1	
Equipment	•	•		15,358		-0-		-0-
• •			-					
Total Commodi	ties		\$	34,359	\$	-0-	\$	-0-
					_			
4-00 OTHER CHARGES								
4-01 Retirement Cost			\$	13,633		-0-	\$	-0-
4-14 Insurance Premi	ums			1,164	:	-0-		<u>-0-</u>
				1,		•		^
Total Other C	narges		<u>\$</u>	14,797	. \$	<u>-0-</u>	\$	<u>-0-</u>
ODERAMINA MARA				004 000	١,	0		^
OPERATING TOTAL			\$	296,202	. \$	-0-	\$	-0-
E OO GARTMAT OF								
5-00 CAPITAL OUTLAY			_	9 500		^		^
5-16 Automotive Equi 5-20 Machinery and E		Othor	\$	3,522	\$	-0-	\$	-0-
5-20 Machinery and E Than Automotiv		other	ļ	22 01.4		Λ		0
inan Automotiv	E			22,846	-	-0-		-0-
Total Capital	Outlan		ş	26,368	\$	-0-	\$	-O-
Total Capital	Outray		-	20,300	٠ ٢	-0-	-	<i>∞</i> U-
TOTAL APPROPR	PATTONS		ş	322,570	s	-0-	8	-O-
TOTAL AFTROPR	TELLONS		===	J22,J/U	· *		~~~	
			ı		1			
		ANNUAL	BUDG	ST	<u></u>		<u> </u>	
3-1 REVISED 3-67		- ANNUAL	9000				·	

DEPARTMENT Public Works	CITY		san antonio MMARY	FUND	eral Fund		_
DIVISION	ACTIVITY		FUNCTION			ACCOUNT	NUMBER 02
Sewers CLASSIFICATION	_		Plants Publ ACTUAL MMMITMENTS 1965-66	EST COM/A	SIMATED MITMENTS		-02 O GET 7 - 68
PERSONAL SERVICES		\$	269,473	\$	-O-	\$	-0-
CONTRACTUAL SERVICES			14,673		-0-		~0-
COMMODITIES			64,208		~0~		-0-
OTHER CHARGES		15,464			-0-		-0-
OPERATING APPRO	OPRIATIONS	\$	363,818	\$	-0-	\$	-0-
CAPITAL OUTLAY			4,460		-0-		-0-
TOTAL APPROPRI	ATIONS	\$	368,278	\$	-0-	\$	-0-

BUDGET COMMENT:

The Sewer Division has been transferred to the Sewer Revenue Fund effective fiscal year 1966-67.

DEPARTMENT	<u> </u>		ANTONIO =	FUND			
Public Works		DETA	IL	General :	Fund		
DIVISION	ACTIVITY		FUNCTION	Concruz	ACCOUN'	T NUMBI	ER
Sewers	Sewage	Treatment Plants	Public Wor	ks	09-02	2-02	
CLASSIF	ICATION		ACTUAL COMMITMENT	rs comm	MATED ITMENTS		DGET 7-68
	···		1965-66	196	6-67	190	7-80
1-00 PERSONAL SERVICES 1-10 Regular Salarie	S		\$ 269,47	3 \$	<u>-0-</u>	<u>\$</u>	-0-
2-00 CONTRACTUAL SERVI	CES						
2-01 Communications			\$ 685	1 .	-0-	\$	-0-
2-06 Postage			137		-0-	ŀ	-0-
2-13 Travel			494		-0-	[-0-
2-15 Car Allowance			312	2	~O ~	1	-0-
2-17 Freight and Stor	rage		4:	3	-0-		-0-
2-18 Linen and Laund	ry Servi	ce	183	L	-0-	ļ	-0-
2-20 Maintenance of 1					_	}	
Improvements			437		-0-		-0-
2-22 Maintenance of 1		y and Equipment	9,709	∍	-0-		-0-
2-55 Professional Fe	es		}	2	-0-		-0-
2-64 Memberships and	Subscri	ptions		3	-0-		-0-
2-70 Binding, Printing	ng, and	Reproduction	13	2	-0-		-0-
2-80 Injury and Medic	cal Expe	nses	2,65	3	-0-	l <u></u>	-0-
Total Contrac	tual Ser	vices	\$ 14,67	<u>\$</u>	-0-	\$	-0-
3-00 COMMODITIES				}			
3-01 Office Supplies			\$ 63:	3 \$	-0-	\$	-0-
3-05 Janitor Supplies	Q		613		-0-	*	-0-
3-08 Clothing and Lin		1100	401		-0-		-0-
3-13 Motor Fuel and 1			2,981		-0-		~O~
3-18 Heating Fuel	DUDI ICALI	. 	101	I	-0-		-0-
3-20 Chemical, Medical	-1 IN	m C	l .		-0-		-0-
		rug supplies	38,286	I	-		
3-21 Photographic Su				2	-0-		-0-
3-24 Minor Apparatus 3-30 Materials to Re			2,500	·	-0-		-0-
Improvements 3-40 Materials to Re		_	6,608	3	-0-		~O-
Equipment	•	·	12,078	3	-0-		<u> </u>
Total Commodi	ties		\$ 64,208	\$ \$	-0-	\$	-0-
4-00 OTHER CHARGES							
4-01 Retirement Cost	S		\$ 14,789	• \$	-0-	\$	~ 0~
4-14 Insurance Premi			675		-0-	·	-0-
Total Other C	harges		\$ 15,464	\$	-0-	\$	-0-
OPERATING TOTAL			\$ 363,818	<u>\$</u>	-0-	\$	-0-
E OO GADTMAT COMMAN						1	
5-00 CAPITAL OUTLAY 5-16 Automotive Equip		Othor	\$ 4,330	\$	-0-	ş	-0-
5-20 Machinery and Ed Than Automotive		vtner	130	<u> </u>	-0-		-0-
Total Capital	Outlay		\$ 4,460	<u>\$</u>	-0-	\$	-0-
TOTAL APPROPE	LATIONS		\$ 368,278	\$ \$	-0-	\$	-0-
8 3-1 REVISED 3-67		ANNUAL	BUDGET ===				· <u></u>

DEPARTMENT Public Works		OF SAN A	NTONIO /	FUND General Fund	
DIVISION	ACTIVITY		FUN CT10	N	ACCOUNT NUMBER
Engineering	Design		Public	Works	09-03-01
CLASSIFICATION		ACTUAL COMMITMENTS COMMITMENTS 1965-66 1966-67			BUDGET 1967 - 68
PERSONAL SERVICES		\$ 299,1	.11	\$ 338, 745	\$ 354,635
CONTRACTUAL SERVICES		9,6	40	10,732	10,670
COMMODITIES		6,3	45	7,991	6,905
OTHER CHARGES		16,5	40	21,033	24,985
OPERATING APPRO	PRIATIONS	\$ 331,6	36	\$ 378,501	\$ 397,195
CAPITAL OUTLAY		5,1	61	8,295	-0-
TOTAL APPROPRI	ATIONS	\$ 336,7	97	\$ 386,796	\$ 397,195

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 streets, sewer and drainage projects under the Bond Construction Program. It performs all engineering done by the City for all sewers constructed by City forces. All plans prepared by private engineers to serve new subdivisions and those prepared by local engineers for the City of San Antonio must be approved by this office to insure adequate design.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Streets			
Street surface designed, lineal feet	155,000	165,000	145,000
Street curb designed, lineal feet	360,000	370,000	380,000
Alleys surveyed for construction,			r
lineal feet	13,000	12,000	10,000
Drainage		•	·
Surveyed for drainage, lineal feet	85,000	90,000	100,000
Sanitary Sewers			·
Sewers designed, lineal feet	40,000	50,000	45,000
Subdivision sewer designs approved	110	85	75
Levels run for sewer locations, miles	55	60	70
Sewers staked for construction, miles	13	13	20
Subdivision plats approved	374	370	350

2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 1,665 \$ 1,825 \$ 2-08 Rental of Land or Structure -0- 25 2-13 Travel -0- 50 6,300 2-15 Car Allowance 6,019 6,300 2-22 Maintenance of Machinery and Equipment 1,339 1,656 2-55 Professional Fees -0- 50 2-64 Memberships and Subscriptions 15 45 45 2-70 Binding, Printing, And Reproduction 283 400 2-80 Injury and Medical Expenses 110 50 50	
DIVISION Engineering Design Public Works O9-03-01	
CLASSIFICATION	1
CLASSIFICATION	
CLASSIFICATION COMMATMENTS 1965-66 1966-67 1967	
1-00 PERSONAL SERVICES Regular Salaries \$ 299,111 \$ 338,745 \$ 3	GET
1-00 PERSONAL SERVICES Regular Salaries \$ 299,111 \$ 338,745 \$ 3	
1-10 Regular Salaries \$ 299,111 \$ 338,745 \$ 3	- 68
1-10 Regular Salaries \$ 299,111 \$ 338,745 \$ 3	
2-00 CONTRACTUAL SERVICES Communications \$ 1,665 \$ 1,825 \$ 2.06 Postage 2.07 331 2.08 Rental of Land or Structure -0- 25 2.13 Travel -0- 50 6,300 2.15 Car Allowance 6,019 6,300 2.22 Maintenance of Machinery and Equipment 1,339 1,656 2.55 Professional Fees -0- 50 2.64 Memberships and Subscriptions 15 45 45 2.70 Binding, Printing, And Reproduction 283 400 2.80 Injury and Medical Expenses 110 50 50	54,635
2-01 Communications \$ 1,665 \$ 1,825 \$ 2-06 Postage 209 331 2-08 Rental of Land or Structure 2-0 25 2-13 Travel 2-0 50 6,019 6,300 2-215 Car Allowance 6,019 6,300 2-22 Maintenance of Machinery and Equipment 1,339 1,656 Professional Fees 2-0 50 2-64 Memberships and Subscriptions 15 45 45 2-70 Binding, Printing, And Reproduction 283 400 2-80 Injury and Medical Expenses 110 50	,
2-06	
2-08 Rental of Land or Structure 2-13 Travel 2-15 Car Allowance 2-22 Maintenance of Machinery and Equipment 2-55 Professional Fees 2-64 Memberships and Subscriptions 2-70 Binding, Printing, And Reproduction 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-10 Food 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities 400 25 4,043 5,040 283 400 2	1,825
2-13 Travel 2-15 Car Allowance 2-15 Car Allowance 2-22 Maintenance of Machinery and Equipment 2-5 Professional Fees 2-64 Memberships and Subscriptions 2-70 Binding, Printing, And Reproduction 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-10 Food 3-10 Food 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 100 Lommodities 2-10 Commodities 3-20 Chemical Commodities 3-20 Chemical Supplies 3-30 Materials to Repair Machinery and Equipment 3-36 Commodities Total Commodities Total Commodities \$ 6,345 \$ 7,991 \$	300
2-15 Car Allowance 2-22 Maintenance of Machinery and Equipment 1,339 1,656 2-55 Professional Fees 2-64 Memberships and Subscriptions 2-70 Binding, Printing, And Reproduction 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-12 Ice 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 4-00 Materials to Repair Machinery and Equipment Total Commodities 4,043 \$ 4,040	-0-
2-22 Maintenance of Machinery and	50
Equipment 2-55 Professional Fees 2-64 Memberships and Subscriptions 2-70 Binding, Printing, And Reproduction 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-10 Food 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities 1,339 4,656 45 45 45 45 45 45 45 45 45 45 45 45 45	6,300
2-55 Professional Fees 2-64 Memberships and Subscriptions 2-70 Binding, Printing, And Reproduction 2-80 Injury and Medical Expenses Total Contractual Services \$ 9,640 \$ 10,732 \$ Total Contractual Services \$ 9,640 \$ 10,732 \$ 3-00 COMMODITIES 3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-10 Food 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-22 Photographic Supplies 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 6,345 \$ 7,991 \$	
2-64 Memberships and Subscriptions 15 2-70 Binding, Printing, And Reproduction 2-80 Injury and Medical Expenses 110 50	1,650
2-70 Binding, Printing, And Reproduction 2-80 Injury and Medical Expenses Total Contractual Services \$ 9,640 \$ 10,732 \$ Total Contractual Services \$ 9,640 \$ 10,732 \$ 3-00 COMMODITIES 3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-10 Food 3-12 Ice 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-21 Photographic Supplies 3-21 Photographic Supplies 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 6,345 \$ 7,991 \$	50
Total Contractual Services 110 50	45
Total Contractual Services \$ 9,640 \$ 10,732 \$	400
3-00 COMMODITIES 3-01 Office Supplies \$ 3,393 \$ 4,043 \$ 3-08 Clothing and Linen Supplies 49 50 3-10 Food -0- 2 3-12 Ice 90 120 3-13 Motor Fuel and Lubricants 809 850 3-20 Chemical, Medical and Drug Supplies 16 232 3-21 Photographic Supplies 27 300 3-24 Minor Apparatus and Tools 1,625 1,800 3-30 Materials to Repair Buildings and Improvements -0- (6) Materials to Repair Machinery and Equipment 336 600 Total Commodities \$ 6,345 \$ 7,991 \$	50
3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-10 Food 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 3,393 \$ 4,043 \$ 49 50 -0- 2 90 120 8809 850 27 300 1,625 1,800 1,625 1,800 5 1,625 1,800 4 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 6 1	10,670
3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-10 Food 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 3,393 \$ 4,043 \$ 49 50 -0- 2 90 120 8809 850 27 300 1,625 1,800 1,625 1,800 5 1,625 1,800 4 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 5 1,625 1,800 6 1	
3-08 Clothing and Linen Supplies 3-10 Food 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities 49 50 22 3-0 3-12 809 850 27 300 1,625 1,800 1,625 1,800 3-30 Materials to Repair Machinery and Equipment 50 49 600 50 600 \$ 6,345 \$ 7,991 \$	3,600
3-10 Food 3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES	3,000 50
3-12 Ice 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities 90 850 850 232 3-21 1,625 1,800 3-30 4-00 OTHER CHARGES	-0-
3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 809 16 232 300 1,625 1,800 -0- (6) 3-40 Materials to Repair Machinery and Equipment \$ 6,345 \$ 7,991 \$	120
3-20 Chemical, Medical and Drug Supplies 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 6,345 \$ 7,991 \$	850
3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 6,345 \$ 7,991 \$	25
3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 6,345 \$ 7,991 \$	360
3-30 Materials to Repair Buildings and Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 6,345 \$ 7,991 \$	1,500
Improvements 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 6,345 \$ 7,991 \$ 4-00 OTHER CHARGES	1,500
3-40 Materials to Repair Machinery and Equipment	-0-
Equipment	
4-00 OTHER CHARGES	400
	6,905
. // III	24,715
4-01 Retirement Costs \$ 16,382 \$ 20,775 \$ 4-14 Insurance Premiums 158 258	270
4-14 Insurance Fremiums	270
Total Other Charges \$ 16,540 \$ 21,033 \$	24,985
OPERATING TOTAL \$ 331,636 \$ 378,501 \$ 3	97,195
5-00 CAPITAL OUTLAY	
5-16 Automotive Equipment \$ 3,827 \$ -0- \$	-0-
5-20 Machinery and Equipment Other	_
Than Automotive	0-
Total Capital Outlay \$ 5,161 \$ 8,295 \$	-0-
T 3,101 T 0,223 T 0,223	
TOTAL APPROPRIATIONS \$ 336,797 \$ 386,796 \$ 3	97,195
B 3-1 REVISED 3-67	

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Public Works General Fund FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY Engineering Public Works 09-03-01 Design NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 BUDGET SCHEDULE 1966-67 1967-68 Professional Engineer III \$ 788-1056 3 3 3 32,942 35,064 Professional Engineer II 714-957 1 2 2 9,561 20,920 2 0 648-868 1 17,437 Professional Engineer I 7,968 Junior Engineer 508-680 2 2 2 16,032 15,282 5 5 8 Engineer Assistant II 483-648 34,154 54,819 Engineer Assistant I 417-560 3 3 0 17,200 -0-9 9 9 Survey Party Chief 379-508 52,827 50,748 Draftsman II 379-508 7 4 12 33,375 57,870 2 Clerk III 343-460 1 2 4,830 9,390 Draftsman I 311-417 7 9 1 26,595 4,080 Instrument Man 296-398 9 9 9 38,408 39,814 0 0 3,758 Clerk Steno II 296~398 1 -0-1 Clerk Typist II 269-361 1 1 3,263 3,956 Rodman 256-343 9 9 9 29,664 31,192 9 7 Chainman 232-311 9 27,528 27,775 Clerk Typist I 232-311 0 1 _1 2,928 -0-\$ 344,745 \$ 364,635 Less Anticipated Turnover 6,000 10,000 TOTAL <u>69</u> 66 69 \$ 338,745 \$ 354,635 ANNUAL BUDGET

DEPARTMENT Public Works	CITY	SAN AI MARY	NTONIO	FUND Gen	eral Fund		
Engineering	ACTIVITY Testing ar Inspection		FUNCTION Public		.s	ACCOUNT	NUMBER 03-02
CLASSIFICATION		ACTUAL MMITME 965-66	NTS	CON	TIMATED IMITMENTS 966-67	ł	JDGET 67 - 68
PERSONAL SERVICES		\$ 116,8	353	\$	121,947	\$	138,250
CONTRACTUAL SERVICES		16,1	.69		12,918		13,355
COMMODITIES		1,9	64		2,940		3,190
OTHER CHARGES		 7,2	83		7,713		10,085
OPERATING APPRO	PRIATIONS	\$ 142,2	:69	\$	145,518	\$	164,880
CAPITAL OUTLAY		7,8	882		7,252		10,000
TOTAL APPROPRIA	TIONS	\$ 150,1	.51	\$	152,770	\$	174,880

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 all materials that are used in the construction projects.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Subdivisions			
Streets, miles	24.41	25	29
Sanitary sewers, feet	118,789	120,000	130,000
Drainage, feet	9,584	10,000	12,000
Contract construction			
Street, miles	4.31	11	6
Sanitary sewers, feet	83,539	100,000	120,000
Drainage, feet	17,045	31,600	35,000
Testing	•	•	·
Asphalitic concrete tests	663	530	600
Base and subgrade tests	4,485	5,000	5,500
Pipe tested and stamped, feet	512,213	357,000	400,000
Concrete cylinders tested	6,650	4,550	8,000

CAPITAL OUTLAY:

One laboratory building (additional)

\$ 10,000

DEPARTMENT	CITY OF SA	N ANTONIO =	FUND			
Public Works			General			
	CTIVITY	FUNCTION		ACCOUN	T NUM	BER
	Testing and Inspections	Public Works	-	_ م	03-02	
Engineering	Inspections			ــــــــــــــــــــــــــــــــــــــ	,	
CLASSIFIC	CATION	ACTUAL	ESTIM		B	UDGET
CLASSIFIC	CATION	1965-66	S COMMIT 1966-		196	67-6 8
*		1,00				
1-00 PERSONAL SERVICES			.		١.	
1-10 Regular Salaries		\$ 116,853	<u>3</u> <u>\$ 12</u>	1,947	\$	138,25
2 CO GOVERNAGEVAL GERVILO						
2-00 CONTRACTUAL SERVIC 2-01 Communications	<u>ES</u>	\$ 372	2 \$	375	\$	37
2-06 Postage		140		132	*	10
2-15 Car Allowance		14,369		0,902		11,68
2-22 Maintenance of M	achinery and	1 24,50	´	•, <i>></i> 0_	Į.	11,00
Equipment		1,107	7	1,309	1	1,00
2-55 Professional Fee	S	156	I	150		15
2-80 Injury and Medic	al Expenses	25	5	50	l	5
- -						
Total Contract	ual Services	\$ 16,169	9 \$ 1	2,918	\$	13,35
3-00 COMMODITIES						
3-01 Office Supplies		\$ 244		393	\$	35
3-05 Janitor Supplies	0 . 1.	70		69		7
3-08 Clothing and Line		-0-	I	8	ŀ	-0 2 10
3-13 Motor Fuel and Land Chemical, Medica	ubricants l and Drug Supplies	1,172	I	1,751 50	}	2,10 5
3-24 Minor Apparatus		247		361	ł	27
	air Buildings and	247		501		2,1
Improvements	zir borroriigo diid	1 3	3	8		-0
	air Machinery and			_		_
Equipment	ř	202	2	300	ŀ	35
• -						
Total Commodit	ies	\$ 1,964	\$ \$	2,940	\$	3,19
/ 00 OFFER GUARGE						
4-00 OTHER CHARGES 4-01 Retirement Costs		6 7022	, ,	7 205	ا ا	0.74
4-01 Retirement Costs 4-14 Insurance Premium		\$ 7,022 261	. ·	7,395	\$	9,74
4-14 Lusurance Tremiu	113		- 	318	<u> </u>	34
Total Other Cha	arges	\$ 7,283	3 \$	7,713	\$	10,08
		·	- 			
OPERATING TOTAL		\$ 142,269	9 \$ 145	5,518	\$	164,88
5 00 649-91-						
5-00 CAPITAL OUTLAY				_	_	10 00
5-08 Buildings 5-16 Automotive Equipment	• On t	\$ -0-	1 .	-0- -07	\$	10,00
5-16 Automotive Equipm 5-20 Machinery and Equ		4,134	' '	4,307		-0
Than Automotive	Thuenr Amer	3,748	. .	2,945		-0
THAI MACOMOLIVE		3,740	· ——	<u>ررو-</u>		
Total Capital (Outlay	\$ 7,882		7,252	\$	10,00
_ c ~ _ .	•		· · · · · · ·		· · · ·	
			1			
TOTAL APPROPRIA	TIONS	\$ 150,151	\$ 152	2,770	\$	174,88
			====			
			1			
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3-! REVISED 3-67	ANNUAL	BUDGET ===				-18

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Public Works DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Testing and Inspections Public Works 09-03-02 Engineering CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 67-68 1966-67 1967-68 66-67 Professional Engineer III \$ 788-1056 1 1 1 11,168 11,772 7,840 Chief Construction Inspector 508-680 1 1 7,559 1 1 -0-6,321 Engineer's Assistant II 483-648 0 1 0 0 Engineer's Assistant I 417-560 1 5,844 **~0−** 417-560 9 8 9 45,850 49,215 Construction Inspector II Material Testing Technician II 417-560 4 2 2 21,490 11,625 0 2 2 Material Testing Technician I 343-460 8,808 -0-10 10 40,420 43,205 Construction Inspector I 327-438 10 1 2,964 Clerk Typist I 232~311 2,819 _1 _1 \$ 135,150 \$ 141,750 Less Anticipated Turnover 2,000 3,500 TOTAL 27 26 27 \$ 133,150 \$ 138,250

ANNUAL

BUDGET

DEPARTMENT Public Works	CITY		SAN ANTONK VMARY		FUN	o eneral Fund		
DIVISION	CTIVITY		FUNCT	ON			ACCOUN	T NUMBER
Streets	Supervisi	on	Pub	lic	: Wo	rks	09	-04-01
CLASSIFICATION			ACTUAL PMMITMENTS 1965-66		∞	STIMATED MMITMENTS 1966-67		967 - 68
PERSONAL SERVICES	į	\$	110,760		\$	106,511	\$	114,250
CONTRACTUAL SERVICES			1,026			455		470
COMMODITIES			2,669			3,753		3,140
OTHER CHARGES			5,884			7,011		7,765
OPERATING APPROP	PRIATIONS	\$	120,339		\$	117,730	\$	125,625
CAPITAL OUTLAY			-0-			1,484		-0-
TOTAL APPROPRIA	TIONS	\$	120,339		\$	119,214	\$	125,625

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.

CLASSIFICATION	DEPARTMENT			i ANTONIO :	FUND	·· ··			
Streets Supervision Public Works 09-04-01	Public Works		DETA	IL	Gener	al Fun	ıd		
CLASSIFICATION	DIVISION	ACTIVITY		FUNCTION		1	ACCOUN'	T NUM	BER
Committents	Streets	Superv	ision	Public Wor	ks		09-0	4-01	
1-00 PERSONAL SERVICES				ACTUAL				В	UDGET
1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 110,760 \$ 106,511 \$ 114,2	CLASSIF	CATION		COMMITMEN				10	67_69
1-10 Regular Salaries \$ 110,760 \$ 106,511 \$ 114,2			· · ·	1965-66	-	1300-6		13	07-08
1-10 Regular Salaries \$ 110,760 \$ 106,511 \$ 114,2	1 00 DEDCOMAL CERUTORS								
2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-13 Travel 2-22 Maintenance of Machinery and Equipment 2-64 Memberships and Subscriptions 2-70 Binding, Printing, and Reproduction 2-80 Injury and Medical Expenses 3-01 Office Supplies 3-01 Office Supplies 3-24 Minor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-20 Total Commodities Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 2				\$ 110.76	o s	106.	511	ŝ	114,250
2-01	_			1	- -				
2-06 Postage 2-13 Travel 2-13 Travel 2-22 Maintenance of Machinery and Equipment 2-64 Memberships and Subscriptions 2-65 Binding, Printing, and Reproduction 2-70 Binding, Printing, and Reproduction 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 2-24 Minor Apparatus and Tools 3-20 Materials to Repair Machinery and Equipment Equipment Total Commodities 3-26 Sprint Charges 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 1,758 \$ 2,900 \$ 2,20 \$ 2,20 \$ 2,20 \$ 2,20 \$ 2,20 \$ 2,20 \$ 2,20 \$ 2,20 \$ 3,753 \$ 3,10 \$ 3,753 \$		CES			,		٥	ي ا	-0-
2-13 Travel 2-22 Maintenance of Machinery and Equipment 2-64 Memberships and Subscriptions 2-70 Binding, Printing, and Reproduction 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-20 Materials to Repair Machinery and Equipment Total Commodities \$ 2,669 \$ 3,753 \$ 3,1 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges \$ 5,884 \$ 7,011 \$ 7,7 OPERATING TOTAL \$ 120,339 \$ 117,730 \$ 125,66 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 9 -0- \$ 1,484 \$ -1				1 '				۶	-0. 40
Equipment 2-64 Memberships and Subscriptions -0000000000				l I					-0
2-64 Memberships and Subscriptions 2-70 Binding, Printing, and Reproduction 2 -0-		Machiner	y and		Ì				
2-70 Binding, Printing, and Reproduction 2 -0-			. •						400
Total Contractual Services					I		-		-0-
Total Contractual Services \$ 1,026 \$ 455 \$ 4 3-00 COMMODITIES 3-01 Office Supplies \$ 1,758 \$ 2,900 \$ 2,21 3-13 Motor Fuel and Lubricants 639 610 70 3-20 Chemical, Medical and Drug Supplies 24 18 3-24 Minor Apparatus and Tools 2 25 3-40 Materials to Repair Machinery and Equipment 246 200 2 Total Commodities \$ 2,669 \$ 3,753 \$ 3,1 4-00 OTHER CHARGES \$ 5,757 \$ 6,835 \$ 7,55 4-14 Insurance Premiums 127 176 15 Total Other Charges \$ 5,884 \$ 7,011 \$ 7,7 OPERATING TOTAL \$ 120,339 \$ 117,730 \$ 125,65 5-00 CAPITAL OUTLAY \$ -0- \$ 1,484 \$ -45				L	- 1				30
3-00 COMMODITIES 3-01 Office Supplies \$ 1,758 \$ 2,900 \$ 2,20 \$ 3-13 Motor Fuel and Lubricants 639 610 7.0	, ,	_			_ _				
3-01 Office Supplies 3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 1,758	Total Contrac	tual Ser	vices	\$ 1,02	<u>6</u> <u>\$ </u>		455	<u>\$</u>	470
3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-00 Sequence of the content					ł				
3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 3-24				1 '	_	2,		\$	2,200
3-24 Minor Apparatus and Tools 2 25	**			ľ	1				700 15
3-40 Materials to Repair Machinery and Equipment									2.
Equipment 246 200	4 4				_		2,3		•
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges 9 5,757 \$ 6,835 \$ 7,55 127 176 18 Total Other Charges 9 5,884 \$ 7,011 \$ 7,75 OPERATING TOTAL \$ 120,339 \$ 117,730 \$ 125,65 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ -0- \$ 1,484 \$ -6		•	•	24	6		200	<u></u> -	200
\$ 5,757 \$ 6,835 \$ 7,55	Total Commodi	ties		\$ 2,66	9 \$	3,	753	\$	3,140
\$ 5,757 \$ 6,835 \$ 7,55	4-00 OTHER CHARGES				-				
Total Other Charges \$ 5,884 \$ 7,011 \$ 7,70 OPERATING TOTAL \$ 120,339 \$ 117,730 \$ 125,60 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ -0- \$ 1,484 \$ -0	4-01 Retirement Cost			\$ 5,75	7 \$	6,	,835	\$	7,585
OPERATING TOTAL \$ 120,339 \$ 117,730 \$ 125,60 5=00 CAPITAL OUTLAY \$ -0- \$ 1,484 \$ -0-	4-14 Insurance Premi	ums		12	7 _		176		180
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ -0- \$ 1,484 \$ -0-	Total Other C	harges		\$ 5,88	4 \$		011	\$	7,765
5-16 Automotive Equipment \$ -0- \$ 1,484 \$ -0-	OPERATING TOTAL			\$ 120,33	9 \$	117,	730	<u>\$</u>	125,625
5-16 Automotive Equipment \$ -0- \$ 1,484 \$ -0-	5_OO CARTEAT OFFITAV								
		pment		\$	_ \$	1,	484	\$	- 0-
TOTAL APPROPRIATIONS \$ 120,339 \$ 119,214 \$ 125,6	•				_				
	TOTAL APPROPR	IATIONS		\$ 120,33	9 \$	119,	214	\$	125,62
	TOTAL APPROPR	IATIONS		\$ 120,33	9 \$	119,	,214	\$	125
				İ				 	
	B 3-1 REVISED 3-67		ANNUAL	BUDGET -				<u></u>	

DEPARTMENT		· ·	ANTO	-	FUND		
Public Works		PERSONNEL	SCHE	DULE	Gen	eral Fund	
DIVISION	ACTIVITY	·	FUNCTI	ON	<u> </u>	ACCOUNT	NUMBER
Streets	Supervi		,	ic Wor			04-01
100 01 100 510 15		PAY		FEMPLO		CURRENT	BUDGET
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE		ACTUAL 66-67	BUDGET	BUDGET 1966-67	1967-68
			00 0.	-	0. 00	.000	1 .00.
Professional Engineer	III	\$ 788-1056	3	2	3	\$ 31,820	\$ 33,153
Administrative Assista		438-588	Ō	l	1	-0-	5,727
Clerk III		343-460	3	2	2	14,700	10,032
Section Foreman		343-460	1	1	1	4,827	5,004
Clerk Steno II		296-398	2	2	2	8,520	8,991
Clerk II		269-361	1	1	1	3,605	3,454
Clerk I		232-311	4	4	4	17,040	14,673
Watchman		221-296	5	5	5	15,790	16,524
Labor Foreman II Labor Foreman I		1.87=2.06 1.62-1.78	3	3	3	11,713	12,804
Labor Foreman 1		1.62-1.78		_0	1 1	-0- \$ 108,015	3,888 \$ 114,250
						\$ 100,015	3 114,230
Overtime			_		_	910	-0-
TOTAL			22	21	23	\$ 108,925	\$ 114,250
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B-2 REVISED 3-67		ANNUAL B	UDGET			<u> </u>	-191-

G	CITY CITY Cravel and	SUMMARY	FUNCTION		ACCOUNT NUMBER
CLASSIFICATION	Asphalt Mai	ACTUA COMMITME 1965-60	NTS	ESTIMATED COMMITMENTS 1966-67	09-04-02 BUDGET 1967-68
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES OPERATING APPROPERATIONS	RIATIONS	\$ 762,3 155,3 645,9 59,6 \$ 1,623,2	77 38 56 97	\$ 801,600 199,074 717,699 59,958 \$ 1,778,331 83,320	\$ 819,355 133,200 716,680 67,600 \$ 1,736,835 23,525
TOTAL APPROPRIAT	TIONS	\$ 1,754,3	27	\$ 1,861,651	\$ 1,760,360

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Improvement Program			
Dirt streets upgraded, miles	10.3	10	11.7
Preventive Program			
Seal coat, miles	58.5	47.1	15
Overlay, miles	45.5	47.3	43
Third course G-5, miles	15.9	30	30
Routine maintenance program			
Gravel patching, cubic yards	3,756	3,300	3,300
Asphalt patching, tons	33,340	33,370	33,500
Reconditioning program			
Base preparation, paved streets, miles	19.7	20.7	24.5
Double course penetration, miles	1.3	.8	1
Hot mix hot lay asphalt, miles	14	12	21
Two course G-5, miles	4.4	7.9	2.5
Alleys maintained, miles	780	780	780
CAPITAL OUTLAY: One (additional) vibrating roller One (additional) dump truck Four (replacement) dump trucks			\$ 2,700 4,165 16,660 \$ 23,525

DEPARTMENT	CITY OF S	AN ANTONIO =	FUND		
Public Works	DET	AIL	General I	?und	
DIVISION	TACTIVITY	FUNCTION	General		T NUMBER
	Gravel and	, onto the			
Streets	Asphalt Maintenance	Public Wo	rks	09-	04-02
CLASSIF	FICATION	ACTUAL COMMITMENT 1965-66	S COMMITI	MENTS	BUDGET 1967-68
		1,000	1.000		
1-00 PERSONAL SERVICES	-				
1-10 Regular Salarie	es es	\$ 762,32	<u>6</u> <u>\$ 801</u>	L <u>,600</u>	\$ 819,355
2-00 CONTRACTUAL SERVI	·CEC		ļ		
2-01 Communications	<u>.010</u>	\$ 24	8 \$	347	\$ 275
2-06 Postage		1 *	2 '	-0-	-0-
2-17 Freight and Sto	orage	14	0 1	,900	125
2-20 Maintenance of	Buildings and		i		İ
Improvements		3.		-0-	-0-
	Machinery and Equipmen	•	I	3,500	130,800
2-40 Gas and Electri 2-44 Water	city	11.	ľ	-0-	-0-
2-44 water 2-80 Injury and Medi	cal Evnances	4,80	1	197 3,130	2,000
1 2-00 Injury and Redi	car Expenses	4,00	<u>-</u>	,130	2,000
Total Contrac	tual Services	\$ 155,37	7 \$ 199	0,074	\$ 133,200
3-00 COMMODITIES			ļ		
3-01 Office Supplies	•	\$ 1	7 \$	8	\$ -0-
3-08 Clothing and Li		318	в *	400	400
3-12 Ice		883	i .	,401	1,530
3-13 Motor Fuel and	Lubricants	68,61	1	,000	74,000
3-18 Heating Fuel	-11 D 01/	1,714	li e	100	2,100
3-20 Chemical, Medic 3-24 Minor Apparatus	al and Drug Supplies	18:		290	250
,	pair Buildings and	2,73	2	,000	2,800
Improvements	pair bullulings and	506,791	600	,000	600,000
•	pair Machinery and	300,,,,		,,,,,,,	000,000
Equipment		64,68	36	,500	35,600
Total Commodi	ties	\$ 645,938	<u>\$ 717</u>	,699	\$ 716,680
4-00 OTHER CHARGES					
4-01 Retirement Cost		\$ 49,778		,490	\$ 60,095
4-14 Insurance Premi	ums	9,878	<u> </u>	<u>,468</u>	7,505
Total Other C	harges	\$ 59,656	5 \$ 59	,958	\$ 67,600
OPERATING TOTAL		\$ 1,623,297	\$ 1,778	,331	\$ 1,736,835
5-00 CAPITAL OUTLAY					
5-16 Automotive Equi	pment	\$ 35,509	\$ 48	,980	\$ 20,825
5-20 Machinery and E		' '	'	, - 00	- 20,025
Than Automotive		95,521	34	, 340	2,700
Total Capital	Outlav	\$ 131,030	\$ 83	,320	\$ 23,525
		, 151,030	- * 00	, 520	<u> </u>
TOTAL APPROPR	IATIONS	\$ 1,754,327	\$ 1,861	,651	\$ 1,760,360
			= = -, -, -	, <u> </u>	,,,,,,,,,,,
		I			
	ANNUAL	BUDGET ===	<u> </u>		<u></u>
8 3-! REVISED 3-67	niii eas	,			-193-

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Public Works General Fund ACCOUNT NUMBER DIVISION ACTIVITY FUNCTION Gravel and 09-04-02 Streets Asphalt Maintenance Public Works CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 1967-68 1966-67 24,160 \$ 508-680 3 22,235 Street Maintenance Superintendent 3 3 33,895 36,459 398-533 6 6 6 Street Maintenance Supervisor 25,460 Section Foreman 343-460 5 5 5 23,971 15 15 15 74,869 74,060 Equipment Operator III 2.16-2.38 137,260 Equipment Operator II 1.78-1.96 30 32 34 122,452 Equipment Operator I 1.54-1.70 100 102 364,695 360,395 102 Laborer 1.40-1.54 53 <u>55</u> 169,158 <u>174,561</u> 53 \$ 811,275 \$ 832,355 12,800 13,000 Less Anticipated Turnover \$ 819,355 220 \$ 798,475 TOTAL 214 <u> 214</u>

ANNUAL

BUDGET

DEPARTMENT Public Works	CITY	OF SAN	ANTONIO RY	FUND General Fund		
DIVISION	CTIVITY		FUNCTIO	DN	ACCOUNT NUMBER	
Streets	Street Cle	Cleaning Public Works			09-04-04	
CLASSIFICATION		ACTU COMMIT 1965 -	MENTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68	
PERSONAL SERVICES		\$ 252	, 289	\$ 256,970	\$ 269,345	
CONTRACTUAL SERVICES		33	671	63,520	39,120	
COMMODITIES		51	,766	51,179	50,560	
OTHER CHARGES		18	,095	17,746	21,430	
OPERATING APPROP	PRIATIONS	\$ 3 55	,821	\$ 389,415	\$ 380,455	
CAPITAL OUTLAY		24	,838	31,729	4,470	
TOTAL APPROPRIA	TIONS	\$ 380	,659	\$ 421,144	\$ 384,925	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Streets swept, gutter miles	83,043	82,331	91,900
Street sweepings collected, tons	29,248	33,409	34,800

CAPITAL OUTLAY:

Two (additional) 1/2 ton pickups
Two (additional) two-way mobile radios

\$ 2,870 1,600 \$ 4,470

DEPARTMENT		N ANTONIO	UND .	1
Public Works	DETA	ill	General Fund	
	TIVITY	FUNCTION		OUNT NUMBER
Streets	Street Cleaning	Public Works	, (9-04-04
		ACTUAL	ESTIMATED COMMITMENT	
CLASSIFIC	ATION	COMMITMENTS 1965-66		1967-68
1-00 PERSONAL SERVICES				
1-10 Regular Salaries		\$ 252,289	\$ 256,970	9 269,345
2-00 CONTRACTUAL SERVICE	_			ļ
2-17 Freight and Stora	=	\$ -0-	\$ 20) \$ 20
2-22 Maintenance of Ma	chinery and	22 220	62.70	30 700
Equipment 2-80 Injury and Medica	1 Expenses	33,238	62,700	1 '
Total Contractu	al Services	\$ 33,671	\$ 63,520	\$ 39,120
3-00 COMMODITIES				
3-05 Janitor Supplies		\$ 3	\$ -0-	- \$ -0-
3-08 Clothing and Line	n Supplies	113	175	1 '
3-12 Ice		179	240	240
3-13 Motor Fuel and Lu		18,450	19,000	_
	and Drug Supplies	-0-	45	l l
3-24 Minor Apparatus a		439	500	400
3-30 Materials to Repa Improvements	ir Bulloings and	10	19	-0-
3-40 Materials to Repa	20.570	23.00	21 222	
Equipment		32,572	31,200	
Total Commoditi	es	\$ 51,766	\$ 51,179	\$ 50,560
4-00 OTHER CHARGES				
4-01 Retirement Costs		\$ 16,769	\$ 16,625	
4-14 Insurance Premium	s	1,326	1,121	1,130
Total Other Cha	rges	\$ 18,095	\$ 17,746	\$ 21,430
OPERATING TOTAL		\$ 355,821	\$ 389,415	\$ 380,455
5-00 CAPITAL OUTLAY				
5-16 Automotive Equipm	ent	\$ -0-	\$ 7,729	\$ 2,870
5-20 Machinery and Equ				
Than Automotive		24,838	24,000	$\frac{1,600}{}$
Total Capital O	utlay	\$ 24,838	\$ 31,729	\$ 4,470
TOTAL APPROPRIA	TIONS	\$ 380,659	\$ 421,144	\$ 384,925
		BUDGET	1	

BUDGET ===

ANNUAL

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Public Works FUNCTION DIVISION ACTIVITY ACCOUNT NUMBER 09-04-04 Public Works Streets Street Cleaning NO. OF EMPLOYEES BUDGET CURRENT PAY RANGE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 SCHEDULE 1966-67 1967-68 2 2 \$ 361-483 4 \$ 11,129 21,672 Street Cleaning Supervisor Maintenance Repairman I 256-343 1 1 1 3,622 3,892 1.78-1.96 4 3 19 19,680 92,206 Equipment Operator II 66,490 Street Sweeper Operator 1.62-1.78 15 16 0 -0-3,568 Labor Foreman I 1.62-1.78 0 1 1 -0-Equipment Operator I 1.54-1.70 14 13 13 58,864 54,629 1.40-1.54 <u>25</u> 94,978 Laborer 26 <u>25</u> 98,585 \$ 258,370 \$ 270,945 Overtime 2,200 \$ 260,570 \$ 273,345 Less Anticipated Turnover 3,600 4,000 <u>62</u> <u>61</u> <u>63</u> TOTAL \$ 256,970 \$ 269,345

ANNUAL BUDGET

DEPARTMENT Public Works		SUMMARY				FUND General Fund			
	CTIVITY Maintenance and Constru			FUNCTION Publi	N Lc Wor	ks	ACCOUN'	NUMBER -05-01	
CLASSIFICATION			ACTUAL MMITME 965-66	NTS	COI	STIMATED MMITMENTS 966-67	1	UDGET 167 - 68	
PERSONAL SERVICES		\$	280,4		\$	315,800	\$	322,560	
CONTRACTUAL SERVICES COMMODITIES			80,2 70,9	-		72,915 84,832		59,970 80,010	
OTHER CHARGES			20,2	85		22,476		25,330	
OPERATING APPROP	PRIATIONS	\$	451,9 42,6		\$	496,023 24,260	\$	487,870 12,495	
TOTAL APPROPRIA	TIONS	\$	494,6	15	\$	520,283	\$	500,365	

This activity makes channel improvements 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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
 Maintenance program			
River channel and tributaries main-			
tained, miles	41	43	43
Earthen channels maintained, miles	20.3	21	22.5
Concrete channels maintained, miles	3.3	4	4
Concrete curbs, new and reconstructed			
feet	19,304	9,644	19,800
Concrete rip-rap protection con-	·	·	. •
structed, cubic yards	362	370	370
Improvement program		•	
Concrete retaining walls constructed,			
cubic yards	140	130	135
Concrete walks, drivers and slabs con-	· •		
structed, square feet	58,297	63,400	69,800
Pipe culverts installed, feet	303	270	150
Concrete storm sewer pipe laid, feet	1,220	2,370	2,600
French or underdrains laid, feet	5,974	7,800	5,900
	- • • •	.,	-,
CAPITAL OUTLAY: Three (replacement) dump trucks			\$ 12,495

DEPARTMENT	CITY	OF SAN AN	I I ONIO	FUND			
Public Works		DETAIL		Genera	ıl Fund		
DIVISION	ACTIVITY	FUN	CTION			NT NU	MBER
Drainage	Maintenance and Constructio	n P	ublic Wor	rks	o	9-05-0	01
CLASSIFICATION		CC	ACTUAL DMM TMENT 1965-66	rs coi	STIMATED MMITMENTS 966-67	1	BUDGET 967-68
 			1505 00		300 01	 	301 00
1-00 PERSONAL SERVICES	,						
1-10 Regular Salarie	S	\$_	280,435	5 \$	315,800	\$	322,560
2-00 CONTRACTUAL SERVI	CES						
2-01 Communications		\$	449	9 \$	470	\$	470
2-06 Postage		1	-0-	-	1	1	-0-
2-10 Rental of Equip	ment	1	273	3	~O -		-0-
2-17 Freight and Sto			2,167	7	1,200		1,300
2-20 Maintenance of		1	-		•		•
Improvements	-		-0-	-	16	}	-0-
2-22 Maintenance of	Machinery and						
Equipment			76,415		67,900		57,600
2-40 Gas and Electri		1	233	3'	-0- ;		-0-
2-55 Professional Fe	es	ļ	-0-	-	2,150	1	-0-
2-80 Injury and Medi	cal Expenses	<u>-</u>	736	<u> </u>	1,178		600
Total Contrac	tual Services	\$	80,273	3 \$	72,915	\$	59,970
3-00 COMMODITIES		1				}	
				. .	0		^
		\$	2		2	\$	-O:
- · ·		}	54		80	Ì	80
•	nen Supplies	ł	176	i	150	-	150
			280		380		380
3-13 Motor Fuel and 1	Lubricants	i	18,681	I	20,720	1	20,720
3-18 Heating Fuel		. 1	-0-		100		-0-
	al and Drug Suppl	ies	68	I	130		130
3-24 Minor Apparatus		_	698	3	670		750
· · · · · · · · · · · · · · · · · · ·	pair Buildings and	1				-	
Improvements		. i	41,432	²	57,900	1	53,000
•	pair Machinery and	1				ļ	
Equipment			9,578	·	4,700	-	4,800
Total Commodi	ties	\$_	70,969	<u> </u>	84,832	<u>\$</u>	80,010
4-00 OTHER CHARGES							
4-01 Retirement Costs	S	\$	17,805	, ş	20,600	\$	23,435
4-14 Insurance Premiu		*	2,480	I -	1,876	*	1,895
Total Other Ch	narges	\$	20,285		22,476	\$	25,330
OPERATING TOTAL		\$	451,962	<u> </u>	496,023	\$	487,870
5-00 CAPITAL OUTLAY		•					
	ner Than Buildings	, \$	-0-	\$	1,425	\$	-0-
5-16 Automotive Equip		*	23,573		16,573	1	12,495
	uipment Other Tha	_{.n.}			_0,5/5		16,477
	sagara ester and		19,080	. 1	6,262	1	-0-
		1	,,	í		·	
Automotive	0+1 a			· —		 	10 10-
	Outlay	\$	42,653	· —	24,260	\$	12,495

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Public Works General Fund FUNCTION DIVISION ACTIVITY ACCOUNT NUMBER Maintenance Drainage and Construction Public Works 09-05-01 NO. OF EMPLOYEES BUDGET CURRENT PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET 1967-68 67-68 1966-67 66-67 66-67 Drainage Superintendent \$ 508-680 1 7,555 8,096 1 1 \$ Drainage Supervisor 398-533 3 3 3 16,683 17,490 Carpenter Foreman 1 1 1 379-508 5,235 5,520 Section Foreman 343-460 3 3 3 14,253 14,382 Welder 2 0 327-438 0 9,368 -0-Watchman 221-296 3 3 9,026 9,956 3 Equipment Operator III 2.16-2.38 12 14 14 59,725 69,264 Concrete Finisher 2.06-2.27 1 1 1 4,776 4,716 Labor Foreman II 1.87-2.06 1 1 1 5,914 5,892 Equipment Operator II 1:78-1.96 8 8 8 32,427 32,464 Labor Foreman I 1 1.62-1.78 0 0 -0--0-Equipment Operator I 1.54-1.70 25 24 26 88,268 90,968 Laborer 1.40-1.54 22 22 22 69,965 67,212 \$ 323,195 \$ 325,960 Less Anticipated Turnover 3,400 3,400 TOTAL 82 82 83 \$ 319,795 \$ 322,560

ANNUAL

BUDGET

DEPARTMENT Public Works	CITY		an antonio MARY	FUND General Fund	
DIVISION	ACTIVITY	·	FUNCTI		ACCOUNT NUMBER
Drainage	Drainage Pa	atrol	Publ	ic Works	09-05-02
CLASSIFICATION		COM	CTUAL MITMENTS 65-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES		\$	85,259	\$ 100,620	\$ 111,130
CONTRACTUAL SERVICES			11,684	16,700	11,300
COMMODITIES			3,614	4,424	4,675
OTHER CHARGES			6,206	6,931	8,810
OPERATING APPRO	OPRIATIONS	\$	106,763	\$ 128,675	\$ 135,915
CAPITAL OUTLAY			18,221	28,614	-0-
TOTAL APPROPRI	ATIONS	\$	124,984	\$ 157,289	\$ 135,915

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Brush and weeds cleared, acres Inlets cleaned	8,126	9,760	11,400
	468	480	490

ANNUAL BUDGET

DEPARTMENT	C1		ANTONIO	FUND			
Public Works		DETAI	L	General 1	Fund		İ
DIVISION	ACTIVITY		FUNCTION		ACCOUNT	NUMBE	R
Drainage	Drainage Pa	trol	 Public Work	s	09-0	5-02	,
			ACTUAL	ESTIMA	TED	BUI	DGET
CLASSIF	TICATION		1965-66	S COMMITI		1967	·- 68
			1303 00	1300	-	1301	
1 00 PERGOVAL CERTIFICA				l l	1		
1-00 PERSONAL SERVICES 1-10 Regular Salaries	3		\$ 85,259	\$ 100	,620	\$ 1	11,130
			· · · · · · · · · · · · · · · · · · ·	·			
2-00 CONTRACTUAL SERVICE 2-22 Maintenance of 1	and the second s				İ		
Equipment	achinery and		\$ 11,088	\$ 16	, 300	\$	10,900
2-80 Injury and Medic	596		<u>400</u>		400		
Total Contract	\$ 11,684	\$ 16	<u>,700</u>	\$	11,300		
3-00 COMMODITIES							į
3-08 Clothing and Lin 3-12 Ice	nen Supplies		\$ 104 95	1 '	50 161	\$	50 160
3-12 Ice 3-13 Motor Fuel and I	Lubricants		576	I	,000		2,300
	3-20 Chemical, Medical and Drug Supplies				15	•	15
3=24 Minor Apparatus 3=30 Materials to Rep		s and	70		75		50
Improvements			-0-		23		-0-
3-40 Materials to Rep Equipment	pair Machiner	y and	2,758	2	,100	• • • •	2,100
Total Commodit	Total Commodities				, 424	\$	4,675
4-00 OTHER CHARGES							
4-01 Retirement Costs	='		\$ 5,754	1 '	,445	\$	8,320
4-14 Insurance Premi	ıms		452	· 	486		490
Total Other Ch	narges		\$ 6,206	\$ 6	,931	\$	8,810
OPERATING TOTAL			\$ 106,763	\$ 128	<u>, 675</u>	<u>\$ 1.</u>	35,915
5-00 CAPITAL OUTLAY							
5-16 Automotive Equip	!		\$ 8,181	\$ 8	,114	\$	-0-
5-20 Machinery and Ed Than Automotive		r	10,040	20	,500		~ 0-
							~~~
Total Capital	Ouțlay		\$ 18,221	\$ 28	,614	\$	~O~
TOTAL APPROPRI	IATIONS		\$ 124,984	\$ 157	,289	<u>\$ 1</u> ;	35,915
			1				
[]					į		

BUDGET ===

DEPARTMENT		C	ITY OF SAN	ANTO	NIO =	FUND			
	- 1	PF	RSONNEL	SCHE	JULE		_		
Public Works	14451171517					Gener	al Fun	<u>d</u>	11111111111
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Drainage	 Drainag	na D	T	D. L.1	ic Wor	le o		09-05	
Dialitage	Drainas	ge ra		, , , , , , , , , , , , , , , , , , , 				 	
JOB CLASSIFICATI	ON		PAY		F EMPLO	BUDGET	CUR	RENT	BUDGET
OB CERSSITION!			RANGE SCHEDULE	66-67	66-67	67-68		5-67	1967-68
					<u> </u>				
					}				
Labor Foreman II		1	\$ 1.87-2.06	3	3	3	\$ 1	2,991	\$ 12,733
Equipment Operator I			1.54-1.70		13	16	4	6,566	55,673
Laborer			1.40~1.54	<u>14</u>	14	<u>14</u>	4	<u>4,563</u>	44,364
							\$ 10	4,120	\$ 112,770
Less Anticipated Turnov	ver							1,500	1,640
mom 4.1									
TOTAL				32	30	33	\$ 10	2,620	\$ 111,130
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			ANNUAL B	UDGET					202

DEPARTMENT Public Works		OF SAN A	NTONIO :	FUND General Fund	
DIVISION	ACTIVITY	•	FUNCTION		ACCOUNT NUMBER
Garbage	Waste Colle	ection	Public	Works	09-06-01
CLASSIFICATION		ACTUA COMMITME 1965-60	NTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES		\$ 1,058,5	23	\$ 1,146,435	\$ 1,229,635
CONTRACTUAL SERVICES		261,087		270,392	217,865
COMMODITIES		251,2	99	259,498	249,930
OTHER CHARGES		77,8	60	78,387	91,385
OPERATING APPROPRIATION		\$ 1,648,769		\$ 1,754,712	\$ 1,788,815
CAPITAL OUTLAY		52,977		347,414	-0-
TOTAL APPROPRIA	TIONS	\$ 1,701,7	46	\$ 2,102,126	\$ 1,788,815

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Garbage collected, tons	325,501	344,000	368,300
Dead animals collected	18,871	17,850	18,900
Residences served	180,866	183,500	186,300
Businesses served	6,214	6,500	6,750

Public Works DIVISION ACTIVITY Garbage Waste CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Experiment 2-80 Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and Division Apparatus and Total 3-24 Minor Apparatus and Total	y and nses	FUNCTION Public Work ACTUAL COMMTMENTS 1965-66 \$ 1,058,523 \$ -0- 247,620 13,464 \$ 261,087	-	* 1,229,635 \$ -0- 65 209,800 8,000 \$ 217,865
CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Experiment 2-80 Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and Descriptions	y and nses	\$ 1,058,523 \$ 1,058,523 \$ -0- 247,620 13,464 \$ 261,087	\$ 09- ESTIMATED COMMITMENTS 1966-67 \$ 1,146,435 \$ 19 8 65 262,300 8,000	\$ 1,229,635 \$ -0- -0- 65 209,800 8,000
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Experiment 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and Designation of the supplies of the su	y and nses vices	\$ 1,058,523 \$ 1,058,523 \$ -0- 247,620 13,464 \$ 261,087	\$ 1,146,435 \$ 1,146,435 \$ 19 8 65 262,300 8,000	\$ 1,229,635 \$ -0- -0- 65 209,800 8,000
CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Experiment 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and Design Services	y and nses vices	\$ 1,058,523 \$ 1,058,523 \$ -0- 247,620 13,464 \$ 261,087	\$ 1,146,435 \$ 1,146,435 \$ 19 8 65 262,300 8,000	\$ 1,229,635 \$ -0- -0- 65 209,800 8,000
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Experiment 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	y and nses vices	\$ 1,058,523 \$ -0- 3 -0- 247,620 13,464 \$ 261,087	\$ 1,146,435 \$ 1,146,435 \$ 19 8 65 262,300 8,000	\$ 1,229,635 \$ -0- -0- 65 209,800 8,000
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Experiment 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	nses vices	\$ 1,058,523 \$ -0- 3 -0- 247,620 13,464 \$ 261,087	\$ 1,146,435 \$ 19 8 65 262,300 8,000	\$ 1,229,635 \$ -0- -0- 65 209,800 8,000
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Experiment 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	nses vices	\$ -0- 3 -0- 247,620 13,464 \$ 261,087	\$ 19 8 65 262,300 8,000	\$ -0- -0- 65 209,800 8,000
1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-18 Maintenance of Machiner Equipment 2-80 Injury and Medical Experiment 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	nses vices	\$ -0- 3 -0- 247,620 13,464 \$ 261,087	\$ 19 8 65 262,300 8,000	\$ -0- -0- 65 209,800 8,000
2-00 CONTRACTUAL SERVICES 2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Experiment 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	nses vices	\$ -0- 3 -0- 247,620 13,464 \$ 261,087	\$ 19 8 65 262,300 8,000	\$ -0- -0- 65 209,800 8,000
2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Expe Total Contractual Ser 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	nses vices	3 -0- 247,620 13,464 \$ 261,087	262,300 8,000	209,800 8,000
2-01 Communications 2-06 Postage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Expe Total Contractual Ser 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	nses vices	3 -0- 247,620 13,464 \$ 261,087	262,300 8,000	209,800 8,000
2-06 Postage 2-17 Freight and Storage 2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Expe Total Contractual Ser 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	nses vices	3 -0- 247,620 13,464 \$ 261,087	262,300 8,000	209,800 8,000
2-22 Maintenance of Machiner Equipment 2-80 Injury and Medical Expe Total Contractual Ser 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	nses vices	247,620 13,464 \$ 261,087	262,300 8,000	209,800 8,000
Equipment 2-80 Injury and Medical Experiment Total Contractual Ser 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	nses vices	13,464 \$ 261,087	8,000	8,000
2-80 Injury and Medical Expension Total Contractual Ser 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	vices	13,464 \$ 261,087	8,000	8,000
Total Contractual Ser 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D	vices	\$ 261,087		
3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D			\$ 270,392	\$ 217,865
3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D		,		
3-01 Office Supplies 3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D				
3-05 Janitor Supplies 3-13 Motor Fuel and Lubrican 3-20 Chemical, Medical and D) ¥	\$ 6	\$ -0-
3-20 Chemical, Medical and D		4	-0-	-0-
,		131,348	136,700	136,700
3-24 Minor Apparatus and Too		78	80	80
3-30 Materials to Repair Bui		35	50	50
Improvements	Turngs and	942	1,162	900
3-40 Materials to Repair Mac	hinery and			
Equipment		118,890	121,500	112,200
Total Commodities		\$ 251,299	\$ 259,498	\$ 249,930
4-00 OTHER CHARGES				
4-01 Retirement Costs		\$ 71,028	\$ 72,805	\$ 85,785
4-14 Insurance Premiums		6,832	5,582	5,600
Total Other Charges		\$ 77,860	\$ 78,387	\$ 91,385
OPERATING TOTAL		\$ 1,648,769	\$ 1,754,712	\$ 1,788,815
5 00 GA DITTA COURT ATT				
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment		\$ 49,912	\$ 347,414	\$ -0-
5-20 Machinery and Equipment	Other	49,512	4 34/,414	' "
Than Automotive	-	3,065		-0-
Total Capital Outlay		\$ 52,977	\$ 347,414	\$0-
TOTAL APPROPRIATIONS		\$ 1,701,746	\$ 2,102,126	\$ 1,788,815

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Public Works General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER 09-06-01 Garbage Waste Collection Public Works PAY RANGE SCHEDULE NO. OF EMPLOYEES CURRENT BUDGET BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION BUDGET 1967-68 1966-67 \$ Garbage Superintendent \$ 417-560 3 3 3 19,423 20,664 4 Garbage Route Supervisor 4 4 23,784 361-483 22,384 6 Equipment Operator II 1.78-1.96 6 6 29,236 29,376 Equipment Operator I 1.54-1.70 104 101 426,832 482,169 113 Laborer 1.40-1.54 178 171 177 650,820 642,602 Laborer - Temporary 1.40-1.54 33,600 30 __8 _30 **-0**-\$ 1,148,695 \$1,232,195 Overtime 8,700 9,900 \$ 1,157,395 \$1,242,095 Less Anticipated Turnover 10,960 12,460 TOTAL 293 <u>325</u> <u>333</u> \$ 1,146,435 \$1,229,635

ANNUAL

BUDGET

DEPARTMENT Public Works	CITY	OF SAN A	NTONIO /	FUND General Fund	eral Fund		
DIVISION	CTIVITY		FUNCTIO	N	ACCOUNT NUMBER		
Garbage	Disposal ar	and Fills Publ		ic Works	09-06-02		
CLASSIFICATION		ACTUA COMMITME 1965-6	ENTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68		
PERSONAL SERVICES		\$ 86,9	80	\$ 115,900	\$ 122,570		
CONTRACTUAL SERVICES		52,8	58	79,175	41,945		
COMMODITIES		41,7	77	22,998	17,390		
OTHER CHARGES		5,4	26	7,378	10,130		
OPERATING APPRO	PRIATIONS	\$ 187,0	41	\$ 225,451	\$ 192,035		
CAPITAL OUTLAY		1,3	78	-0-	93,000		
TOTAL APPROPRIA	TIONS	\$ 188,4	19	\$ 225,451	\$ 285,035		

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
City refuse disposed, tons	376,819	399,000	425,970
Private refuse disposed, tons	416,484	407,060	418,600

CAPITAL OUTLAY:

One (replacement) tractor-loader One (replacement) tractor-dozer One (replacement) 16 CY Scraper

\$ 38,000 45,000 10,000 \$ 93,000

Public Works	DEPARTMENT	+	C	ITY OF SAN	I ANTO	NIO =	FUND	 			
DIVISION			PF	RSONNEL	SCHE	N			\ 		
Disposal and Fills									Gene		NUMBER
JOB CLASSIFICATION	DITION	MVIIIII			3,301,	J.,		1200011	HOMOER		
PAY RAMES NO F EMPLOYEES CURRENT BUOGET SCHEDULE SCHED	Garbage	Disposa	1 a:	nd Fills	Publi	c Work	.s	09-06	-02		
Schedule Supervisor Schedule Supervisor Schedule Supervisor Superviso					NO. OI	EMPLO	YEES	CURRENT	BUDGET		
Carbage Route Supervisor \$361-483 1 1 1 \$5,766 \$6,096	JOB CLASSIFICATI	ON		RANGE	BUDGET	ACTUAL	BUDGET	BUDGET			
Watchman				SCHEDULE	66-67	66-67	67-68	1966-67	1967-68		
Watchman						i					
Watchman	Garbage Route Supervise	ייר		\$ 361-483	1	1 1	, ,	\$ 5.766	\$ 6.096		
Equipment Operator II		, L									
Equipment Operator II							, ,				
TOTAL. 25 25 25 \$ 112,700 \$ 122,570	Equipment Operator II			1.78-1.96	12						
TOTAL 25 25 25 \$ 112,700 \$ 122,570	Equipment Operator I			1.54-1.70	_2	_2	_2	8,422	<u>8,496</u>		
	MOMAT.				25	٦.		¢ 110 700	A 100 E70		
	TOTAL				23	≌	42	\$ 112,700	\$ 122,570		
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ANNIAI BIIRGET SECTION DE LA CONTRACTOR				ANNUAL B	UDGET		<u> </u>		لِــــــــــــــــــــــــــــــــــــ		

DEPARTMENT Public Works	CITY	OF SAN		FUND General Fund	
DIVISION	ACTIVITY		FUNCTIO)N	ACCOUNT NUMBER
Garbage	Brush Colle	ection	Pı	ıblic Works	09-06-03
CLASSIFICATION		COMMI	TUAL TMENTS -66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES		\$ 22.	5,684	\$ 303,645	\$ 310,800
CONTRACTUAL SERVICES		2	5,202	30,432	24,800
COMMODITIES		1	7,623	22,510	21,110
OTHER CHARGES		1	6,000	18,173	23,020
OPERATING APPR	OPRIATIONS	\$ 28	4,509	\$ 374,760	\$ 379,730
CAPITAL OUTLAY		5	3,741	74	-0-
TOTAL APPROPR	\$ 33	8,250	\$ 374,834	\$ 379,730	

 $\frac{\text{WORK PROGRAM}:}{\text{This activity services residential areas with brush trucks for collection and disposal}}$ of brush and trash.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Brush and trash collected, loads	22,070	21,600	22,900

ANNUAL BUDGET -

2-00 CONTRACTUAL SERVICES 2-06 Postage 2-17 Freight and Storage 2-22 Maintenance of Machinery and Equipment 2-80 Injury and Medical Expenses 3-08 COMMODITIES 3-00 COMMODITIES 3-12 Ice 3-12 Ice 3-12 Ice 3-13 Motor Fuel and Lubricants 3-14 Materials to Repair Machinery and Equipment 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Outlay 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 2-0- \$ 4 \$ 2-0- \$ 2-0- \$ \$ 2-0- \$ 3 \$ 2-0- \$ 2-0- \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 3 \$ 2-0- \$ 2 \$ 2-0- \$ 3 \$ 2-0- \$ 2 \$ 2-	DEPARTMENT		· ·	AN ANT	UNIO F	UND						
CLASSIFICATION	Public Works		DET	AIL		General Fund						
CLASSIFICATION	DIVISION	ACTIVITY	· · · · · · · · · · · · · · · · · · ·	FUNCT	ION			T NU	MBER			
CLASSIFICATION	Garbage	Brush	Collection	D	ublic Worl	ks	09-0	6-03				
CLASSIFICATION COMMITMENTS 1967-6 1967-6 1966-67 1967-6 1967-6 1966-67 1967-6 1967-6 1966-67 1967-6 1967-6 1966-67 1967-6 1967-6 1966-67 1967-6 1967-6 1967-6 1966-67 1967-6 1967-6 1966-67 1967-6		Drusn	dorrection	+				, 	BUDGET			
1-00 FERSONAL SERVICES 1-10 Regular Salaries \$ 225,684 \$ 303,645 \$ 310, 2-00 CONTRACTUAL SERVICES 2-06 Postage \$ -0- \$ 4 \$ \$ 2-17 Freight and Storage	CLASSI	FICATION		COM	AM THENTS	COM	MITMENTS	1				
2-00 CONTRACTUAL SERVICES 2-06 Fostage \$ -0- \$ 4 \$ 2-17 Freight and Storage -0- 18 2-22 Maintenance of Machinery and Equipment 2,743 2,000 11, Total Contractual Services \$ 25,202 \$ 30,432 \$ 24, 3-00 COMMODITIES 3-08 Clothing and Linen Supplies \$ 70 \$ 75 \$ \$ 3-12 Ice 479 560	1-00 PERSONAL SERVICES	3										
2-06 Fostage 2-17 Freight and Storage 2-17 Freight and Storage 2-22 Maintenance of Machinery and Equipment 22,459 28,410 23, 2,743 2,000 1,	1-10 Regular Salarie	es		\$	225,684	\$	303,645	\$	310,80			
2-17 Freight and Storage 2-22 Maintenance of Machinery and Equipment 2-80 Injury and Medical Expenses 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-08 Clothing and Linen Supplies 3-12 Ice 3-13 Motor Fuel and Lubricants 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 7-0- 18 22,459 28,410 23, 27,43 2,000 11, 27,43 2,000 12, 30,432 \$ 24, 479 560 479 560 9,723 301 275 301 275 301 275 301 275 301 275 301 275 312,700		CES				ļ		ŀ				
2-22 Maintenance of Machinery and Equipment 22,459 28,410 23, 2,000 1,	-			\$		 \$	· ·	\$	-0			
Equipment 2-80 Injury and Medical Expenses 2,743 2,000 11, Total Contractual Services \$ 25,202 \$ 30,432 \$ 24, 3-00 COMMODITIES 3-08 Clothing and Linen Supplies 3-12 Ice 479 560 3-13 Motor Fuel and Lubricants 9,723 12,700 12, 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment 7,050 8,900 7, Total Commodities \$ 17,623 \$ 22,510 \$ 21, 4-00 OTHER CHARGES 4-01 Retirement Costs 1,227 933 Total Other Charges \$ 16,000 \$ 18,173 \$ 23, OPERATING TOTAL \$ 284,509 \$ 374,760 \$ 379, 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 53,741 \$ 74 \$	<u> </u>			!	-0-		18	<u> </u>	-0			
2-80 Injury and Medical Expenses 2,743 2,000 1,		Machiner	y and	1	00 450		00 (10					
Total Contractual Services \$ 25,202 \$ 30,432 \$ 24, 3-00 COMMODITIES 3-08 Clothing and Linen Supplies \$ 70 \$ 75 \$ 3-12 Ice	• •			1					23,800			
3-00 COMMODITIES 3-08 Clothing and Linen Supplies \$ 70 \$ 75 \$ \$ 3-12 Ice \$ 479 560	2-80 Injury and medi	саг Ехре	nses		2,743		2,000		1,000			
3-08 Clothing and Linen Supplies \$ 70	Total Contrac	tual Ser	vices	\$	25,202	\$	30,432	\$	24,80			
3-12 Ice 3-13 Motor Fuel and Lubricants 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 479 9,723 301 275 301 7,050 8,900 7, Total Commodities \$ 17,623 \$ 22,510 \$ 21, 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges \$ 14,773 \$ 17,240 \$ 22, 4-14 Insurance Premiums \$ 1,227 933 Total Other Charges \$ \$ 16,000 \$ 18,173 \$ 23, OPERATING TOTAL \$ 284,509 \$ 374,760 \$ 379, 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ \$ 53,741 \$ 74 \$	3-00 COMMODITIES			- 1		ļ						
3-13 Motor Fuel and Lubricants 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 9,723 301 275 301 275 301 275 301 275 301 275 301 275 301 275 301 275 301 275 301 275 301 275 301 301 275 301 301 275 301 301 275 301 301 275 301 301 301 275 301 301 301 275 301 301 301 301 301 301 301 301 301 301	- 0	inen Supp	lies	\$	70	\$	75	\$	7:			
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment 7,050 8,900 7, Total Commodities \$ 17,623 \$ 22,510 \$ 21, 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 14,773 \$ 17,240 \$ 22, 4-14 Insurance Premiums 1,227 933 Total Other Charges \$ 16,000 \$ 18,173 \$ 23, OPERATING TOTAL \$ 284,509 \$ 374,760 \$ 379, 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 53,741 \$ 74 \$				}	479		560		56			
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 301 275 8,900 7, 17,050 8,900 7, 17,240 \$ 22,510 \$ 21, 4-773 \$ 17,240 \$ 22, 933 1,227 933 \$ 23, \$ 24,509 \$ 374,760 \$ 379,					•		12,700	1	12,70			
Equipment 7,050 8,900 7, Total Commodities \$ 17,623 \$ 22,510 \$ 21, 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 14,773 \$ 17,240 \$ 22, 4-14 Insurance Premiums \$ 1,227 \$ 933 Total Other Charges \$ 16,000 \$ 18,173 \$ 23, OPERATING TOTAL \$ 284,509 \$ 374,760 \$ 379, 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 53,741 \$ 74 \$	* *	and Too	1s		301	ł	275		27			
Total Commodities \$ 17,623 \$ 22,510 \$ 21, 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 14,773 \$ 17,240 \$ 22, 4-14 Insurance Premiums \$ 1,227 \$ 933 Total Other Charges \$ 16,000 \$ 18,173 \$ 23, OPERATING TOTAL \$ 284,509 \$ 374,760 \$ 379, 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 53,741 \$ 74 \$		pair Mac	hinery and	- 1								
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment S 14,773 \$ 17,240 \$ 22, 1,227 933 \$ 16,000 \$ 18,173 \$ 23, \$ 284,509 \$ 374,760 \$ 379, \$ 53,741 \$ 74	Equipment				7,050		8,900		7,50			
\$ 14,773 \$ 17,240 \$ 22,	Total Commodi	ties		<u>\$</u>	17,623	\$	22,510	<u>\$</u>	21,11			
4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 1,227 933 \$ 16,000 \$ 18,173 \$ 23, \$ 284,509 \$ 374,760 \$ 379, \$ 53,741 \$ 74	4-00 OTHER CHARGES											
4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 1,227 933 \$ 16,000 \$ 18,173 \$ 23, \$ 284,509 \$ 374,760 \$ 379, \$ 53,741 \$ 74	4-01 Retirement Cost	:s		Ş	14,773	\$	17,240	\$	22,07			
OPERATING TOTAL \$ 284,509 \$ 374,760 \$ 379, 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 53,741 \$ 74 \$	4-14 Insurance Premi	ums			1,227				94.			
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 53,741 \$ \$	Total Other O	harges		\$	16,000	\$	18,173	<u>ş</u>	23,020			
5-16 Automotive Equipment \$ 53,741 \$	OPERATING TOTAL			<u>\$</u>	284,509	\$	374,760	\$	379,73			
5-16 Automotive Equipment \$ 53,741 \$	5-00 CAPITAL OUTLAY											
* 338,250		.pment		<u>\$</u>	53,741	\$	-74	\$	-0			
	TOTAL APPROPR	IATIONS		\$	338,250	\$	374,834	\$	379,73			
								}				
]				
				ļ								
ANNUAL BUDGET				PUDGE	T	<u> </u>						

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Public Works General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER 09-06-03 Garbage Brush Collection Public Works NO. OF EMPLOYEES **CURRENT** BUDGET PAY RANGE SCHEDULE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 1967-68 1966-67 Section Foreman \$ 343-460 3 3 3 \$ 14,534 \$ 15,226 1.54-1.70 23 23 23 95,164 97,262 Equipment Operator I Laborer 1.40~1.54 <u>51</u> <u>51</u> <u>51</u> 190,287 194,032 \$ 299,985 \$ 306,520 5,520 Less Anticipated Turnover <u>5,340</u> \$ 294,645 \$ 301,000 Add overtime for weekend supplemental crews - 09-04-02 9,000 9,800 TOTAL <u>77</u> <u>77</u> <u>77</u> \$ 303,645 \$ 310,800 ANNUAL BUDGET

DEPARTMENT Public Works	CITY	SUMMARY			FUND General Fund				
DIVISION	ACTIVITY		FUNCT			ACCOUNT			
Building Maintenance	City Hall	-		blic Wo		09-	07-01		
CLASSIFICATION		CO	ACTUAL MMITMENTS 965-66	🚥	STIMATED MMITMENTS 1966-67		UDGET 67 - 68		
PERSONAL SERVICES		\$	46,390	\$	52,700	\$	43,675		
CONTRACTUAL SERVICES			21,006	Ì	21,075		19,840		
COMMODITIES			4,443	443 5			5,100		
OTHER CHARGES	į		3,604		4,200		4,175		
OPERATING APPROPRIATION		Ş	75,443	\$	83,125	\$	72,790		
CAPITAL OUTLAY		1	640		371		185		
TOTAL APPROPRIATIONS		\$	76,083	\$	83,496	\$	72,975		

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

CAPITAL OUTLAY:

One (replacement) drinking fountain

\$-- 185

=== ANNUAL BUDGET ====

DEPARTMENT			I ANTONIO	FUND			·
Public Works	,	DETA		Gener	al Fund		
DIVISION	ACTIVITY		FUNCTION		ACCOUN	T NUM	BER
Building Maintenance	City Ha	111	Public V	Norks	09-0	7-01	
CLASSIF	FICATION		ACTUAL COMMITMEN	NTS CO	TIMATED	В	UDGET
	_		1965-66		966-67	19	67-68
						<u> </u>	
1-00 PERSONAL SERVICES					50 -00		10 (05
1-10 Regular Salarie	S	\$ 46,39	90 \$	52,700	<u> </u>	43,675	
2-00 CONTRACTUAL SERVI	CES						
2-01 Communications		\$ 13,78		13,750	\$	13,750	
2-18 Linen and Laund 2-20 Maintenance of		•	69	150		150	
Improvements	Durrarings a	tiiu	7,05	54	7,000		5,765
2-22 Maintenance of	Machinery a	ınd			.,		7, 11
Equipment			ī	57	150		150
2-80 Injury and Medi	cal Expense	es.		44 —	25	 	25
Total Contrac	tual Servic	es	\$ 21,00	<u> 56</u> \$	21,075	\$	19,840
3-00 COMMODITIES							
3-01 Office Supplies			\$ 4	46 \$	50	\$	50
3-05 Janitor Supplie			3,86	I	3,600		3,600
3-20 Chemical, Medical 3-24 Minor Apparatus		Supplies	· 1	0-	50		50
3-24 Minor Apparatus 3-30 Materials to Re		ngs and	'	96	200		150
Improvements	pari buriar	gs and	30	06	1,000		1,000
3-40 Materials to Re	pair Ma chin	ery and		}	-		·
Equipment 3-98 Merchandise Pure	-L	Da 1 -	-	57	125		125
or Transfer	cnased for	Kesare	-	74	125		125
				_			123
Total Commodi	ties		\$ 4,44	<u>\$3</u>	5,150	\$	5,100
4-00 OTHER CHARGES				1			
4-01 Retirement Cost	s		\$ 2,82	25 \$	3,380	\$	3,300
4-14 Insurance Premi	ums		77	<u> 19</u>	820		<u>875</u>
Total Other C	harges		\$ 3,60	<u>\$</u>	4,200	\$	4,175
OPERATING TOTAL			\$ 75,44	<u> </u>	83,125	\$	72,790
5-00 CAPITAL OUTLAY							
5-20 Machinery and Ed	quipment Ot	her		Į		ł	
Than Automotive			\$ 64	<u>io</u>	371	\$	185
				_			
TOTAL APPROPRIA	TIONS		\$ 76,08	33 \$	83,496	\$	72,975
				=			
				{			
			·	ĺ		j .	

BUDGET ==

= ANNUAL

DEPARTMENT					FUND				
Public Works			RSONNEL			Gene	ral Fund		
	ACTIVITY			FUNCTI	ON		ACCOUNT	NUMBER	
Building Maintenance	City	Hall			lic Wo		,	7-01	
JOB CLASSIFICATI	ON	1	PAY RANGE		ACTUAL	BUDGET	CURRENT BUDGET	BUDGET	
			SCHEDULE	66-67	66-67	67-68	1966-67	1967-68	
Building Maintenance Fo Switchboard Operator	oreman I	r	\$ 379-508 269-361	1 3	1 3	1 0	\$ 5,073 10,682	\$ 5,366 -0-	
Building Custodian			244-327	1	1 9	1	3,100	3,371	
Custodial Worker Watchman			232-311 221-296	9	2	9	29,872 5,528	28,767 6,171	
		ļ			<u> </u>				
<u>TOTAL</u>				16	16	13	<u>\$ 54,255</u>	<u>\$ 43,675</u>	
Switchboard Operators h transferred to 13-01-01		n.							
					,		•	<u> </u>	
			ANNUAL E	UDGET					

DEPARTMENT Public Works	CITY		san antoi <mark>MMARY</mark>	NIO ·	FUND General Fund				
DIVISION	ACTIVITY		FUN	CTION			ACCOUN	T NUMBER	
Building Maintenance	City Hall	Annex	r Pu	blic	Wor	ks	09-07-02		
CLASSIFICATION		ACTUAL COMMITMENT 1965-66		ESTIMATED COMMITMENTS 1966-67			BUDGET 1967 - 68		
PERSONAL SERVICES		\$	29,549		\$	28,760	\$	30,490	
CONTRACTUAL SERVICES			8,066			4,125		3,825	
COMMODITIES			3,161			3,575		3,200	
OTHER CHARGES			2,396			2,562		2,830	
OPERATING APPR	OPRIATIONS	\$	43,172		\$	39,022	\$	40,345	
CAPITAL OUTLAY		i	-0-			-0-		-0-	
TOTAL APPROPRI	ATIONS	\$	43,172		\$	39,022	\$	40,345	

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 any maintenance to this building which might be necessary including carpentry, painting, plumbing and electrical services.

DEPARTMENT		CITY OF SA DET	AN ANTONIO Ali	וידן				
Public Works		<u> </u>		Ge	nera.	Fund		
DIVISION	ACTIVITY	-	FUNCTION			ACCOU	NT NU	MBER
Building Maintenance	City Hall	Annex	Public W	lorks		0	9-07-	02
	<u> </u>		ACTU	AL	ES	TIMATED		BUDGET
CLASSI	FICATION		COMMITM	MENTS		MMITMENTS 966-67	۱,	967-68
 			1965-	00	·	300-01	1 13	301-00
1-00 PERSONAL SERVICES								
1-10 Regular Salarie			\$ 29,	549	\$	28,760	\$	30,490
2 00 22								<u> </u>
2-00 CONTRACTUAL SERVI 2-10 Rental of Equip			\$	705	\$	-0-	\$	-0-
2-20 Maintenance of		d	•	703	۱	-0-	1	-0-
Improvements		· -	7,	361		4,000		3,700
2-22 Maintenance of	Machinery an	d				r		•
Equipment 2-80 Injury and Medi			-0-		100	}	100	
2-80 Injury and Medi		\ 	-0-		25	<u> </u>	2.5	
Total Contrac	tual Service	S	\$ 8,	066	\$	4,125	\$	3,825
3-00 CONTRACTUAL SERVI	CES				ļ		1	
3-05 Janitor Supplie			\$ 2,	591	\$	2,700	ş	2,400
3-20 Chemical, Medic		Supplies		14		50		50
3-24 Minor Apparatus	•		84		175		100	
3-30 Materials to Re Improvements	gs and	Ì	467		500		500	
3-40 Materials to Re	pair Machine	rv and		407		٥٥٥ز		300
Equipment		•		5		50		50
3-98 Merchandise Pur Or Transfer	chased for R	esale		-0-		100		100
Total Contrac	tual Service	s		161	\$	3,575	\$	3,200
			-		1			
4-00 OTHER CHARGES					١.			
4-01 Retirement Costs 4-14 Insurance Premis				958 438	\$	2,045	\$	2,295
Instrance Hemit	THIS			430		517		535
Total Other Ci	narges		\$ 2,	<u> 396</u>	\$	2,562	\$	2,830
OPERATING TOTAL			\$ 43,	172	\$	39,022	\$	40,345
TOTAL APPROPR	IATIONS		\$ 43,	172	\$	39,022	\$	40,345
TOTAL APPROPRI	IATIONS		\$ 43,	<u>172</u>	<u>\$</u>	39,022	\$	40,3
					}			
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3-1 REVISED 3-67		= ANNUAL	BUDGET =					-21

DEPARTMENT			TIT UP SAF			FUND		
Public Works	1		RSONNEL			Gener	al Fund	
DIVISION	ACTIVITY			FUNCTI	ON		ACCOUNT	NUMBER
Building Maintenance	City F	ial l	Annex	Publi	ic Worl	cs.	09-07	-02
	<u> </u>			+	EMPLO		CURRENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL.	BUDGET	BUDGET	
			SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
Building Maintenance Fo Building Custodian Custodial Worker Watchman	oreman II	Ţ. ,	\$ 379-508 244-327 232-311 221-296	1 1 5 2	1 1 5 <u>2</u>	1 1 5 <u>2</u>	\$ 4,916 3,511 16,259 5,594	\$ 4,681 3,732 16,125 5,952
TOTAL			1	9 =	9	9 =	\$ 30,280	\$ 30,490
				l 	•]	<u></u>
0-0 04VIGED 2-02		_	<u>1</u> annual e	SUDGET	-	<u> </u>		

DEPARTMENT Public Works	CITY	SUMMARY				FUND General Fund					
DIVISION	1 •	ion Court				1	ACCOUNT	NUMBER 07-03			
Building Maintenance CLASSIFICATION	Building	ACTU COMMITM 1965 -		NTS	ES	STIMATED MMITMENTS 966-67	BUDGET 1967 - 68				
PERSONAL SERVICES		\$	35,1	15	\$	47,200	\$	47,410			
CONTRACTUAL SERVICES			7,4	29		6,100		6,100			
COMMODITIES		8,		57		9,000		8,800			
OTHER CHARGES			3,8	44	_	4,923		5,410			
OPERATING APPROPRIATI		\$	54,8	45	\$	67,223	\$	67,720			
CAPITAL OUTLAY			-(0-		381		-0-			
TOTAL APPROPR	ATIONS	\$	54,8	45	\$	67,604	\$	67,720			

This activity performs custodial and janitorial services to Police and Corporation Court Building. It includes elevator service and maintenance to air conditioner system, boiler system, dispatcher-conveyor system, and the message system. This activity also includes maintenance of these buildings for the electrician, painter, carpenter and plumber. It will include maintenance to the Police Annex buildings.

DEPARTMENT		CITY OF SAN		TONIO =	FUND				
Public Works		DETAI	L		Gen	eral Fu	nd		
DIVISION	ACTIVITY	Police and	FUNC	TION	1 00		CCOUN	T NUM	BER
	Co	rporation Court							
Building Maintenance	Bu	ilding	Pι	blic Wor	ks		09-	<u>-07-01</u>	
				ACTUAL	_ .	ESTIMAT		В	UDGET
CLASSIF	CATION			MMITMEN' 1965-66	rs c	MTIMMO: 9-666		104	67-68
			 	303 00		1500_0	' '		1
1-00 PERSONAL SERVICES					ł			ļ	i
1-10 Regular Salaries	s		<u> </u>	35,115	<u> </u>	47,	<u> 200</u>	\$	47,410
2-00 CONTRACTUAL SERVICE	CTC C				ļ				
2-20 Maintenance of		s and	[1				
Improvements			\$	7,429	, \$	6,	000	ş	6,000
2-22 Maintenance of D	Machiner	y and		-0-		·			
Equipment	4. ◆						75		75
2-80 Injury and Medic		-0-	<u>-</u> -		25		25		
Total Contract	Total Contractual Services					6	100	\$	6,100
	\$	7,429	2 \$		<u></u>	*	0,100		
3-00 COMMODITIES								}	
3-05 Janitor Supplies			\$	7,746	1 1	8,6	000	\$	7,800
3-20 Chemical, Medica 3-24 Minor Apparatus				25 325	1		50 200		50 200
3-30 Materials to Rep				323	'	d	400		200
Improvements	,			155	;	1	500		500
3-40 Materials to Rep	pair Mac	hinery and							
Equipment	1 1 6			95	·	;	100		100
3-98 Merchandise Purc Or Transfer	chased to	or Resale	1	111			150		150
or transfer				111	- -		100		130
Total Commodit	ties		\$	8,457	\$	9,0	000	Ş	8,800
, ,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					. <u>-</u>				
4-00 OTHER CHARGES 4-01 Retirement Costs	_			0 000		•			2 570
4-01 Retirement Costs 4-14 Insurance Premiu			\$	2,296 1,548			190 733	\$	3,570 1,840
1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	au, o				· -		733		1,040
Total Other Ch	narges		\$	3,844	<u>\$</u>	4,9	<u>923</u>	\$	5,410
OPERATING TOTAL			\$	54,845	;	67 1	222		67 720
STAMPLE TOTAL					. ,	67,2	443	\$	67,720
5-00 CAPITAL OUTLAY			}						
5-20 Machinery and Eq		Other		_					_ (
Than Automotive	2		<u>\$</u>	-0-	<u>\$</u>		<u> 381</u>	\$	-0-
								ļ	
TOTAL APPROPRI		\$	54,845	ş	67,6	504	Ş	67,720	
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BUDGET =

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DEPARTMENT Public Works			THE OF SAL			FUND			
Public Works			RSONNEL			Gene	ral Fu		ŀ
DIVISION	ACTIVITY			FUNCTI	ON	<u>.</u>		ACCOUNT	NUMBER
Building Maintenance	Corpor		n Court		1 0 - 77-	1		00.07	
building Maintenance	L	Bu	ilding		lic Wo		4115	09-07	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE		ACTUAL		BU	RENT	BODGE
			SCHEDULE	66-67	66-67	8UDGET 67-68	1966	6-67	1967-68
	-								
Building Custodian			\$ 244-327	2	2	2	\$ 6	,437	\$ 6,832
Custodial Worker			232-311	13	13	13		,643	40,578
TOTAL				15	15	15	\$ 48	,080	\$ 47,410
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DEPARTMENT Public Works		SUMMARY			FUN	o eneral Fund			
DIVISION	ACTIVITY	FUNCTI		CTION	N		ACCOUN'	NUMBER	
Building Maintenance	Other Build	ings	lngs Public			ks	09-07-04		
CLASSIFICATIO	DN	COM 19		3	ESTIMATED COMMITMENTS 1966-67			UDGET 67-68	
PERSONAL SERVICES		\$	80,359		\$	81,295	\$	84,885	
CONTRACTUAL SERVICE	s	 	3,342			6,920		5,545	
COMMODITIES			41,058			54,474		54,375	
OTHER CHARGES			4,733			5,868		6,650	
OPERATING APP	PROPRIATIONS	\$	129,492		\$	148,557	\$	151,455	
CAPITAL OUTLAY			107			12,220		-0-	
TOTAL APPROP	RIATIONS	\$	129,599		\$	160,777	\$	151,455	

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.

DEPARTMENT			SAN AN ETAIL	IUNIU =	FUND				
Public Works		יט	LIAIL		Genera	al Fun	d	_	
DIVISION	ACTIVITY		FUN	CTION	_	,	ACCOUN	T NUM	IBER
Building Maintenance	Other B	uildings	Pu	blic Work	cs	- 1	09-0	7-04	
	FICATION			ACTUAL MM TMENT 1965-66	rs cō	STIMAT MMITM 1966-6	ENTS	_	UDGET 67-68
1-00 PERSONAL SERVICES 1-10 Regular Salarie 2-00 CONTRACTUAL SERVI 2-01 Communications 2-06 Postage 2-18 Linen and Laund 2-20 Maintenance of Improvements 2-22 Maintenance of Equipment 2-80 Injury and Medi Total Contrac 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Li 3-13 Motor Fuel and 3 3-20 Chemical, Medic 3-24 Minor Apparatus 3-30 Materials to Re	cES ry Servic Buildings Machinery cal Expen tual Serv s nen Suppl Lubricant al and Dr and Tool	and and ses ices ies s ug Supplies	\$	717 -0- 29 1,169 1,415 12 3,342 751 69 25 1,486 68 1,154	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	81, 3, 2, 6,	295 740 5 50 000 300 825 920 600 150 75 500 49 200	\$ \$	84,88 74 5 3,00 1,60 15 5,54 60 15 7 1,50 5
Improvements 3-40 Materials to Re Equipment Total Commodi	•	inery and		36,442 1,201 41,058	- -	·	000 <u>900</u> 474		50,00 80 54,37
4-00 OTHER CHARGES 4-01 Retirement Cost 4-14 Insurance Premi	ums		\$ _ \$_	4,270 463 4,733	\$ \$	5,	475 393 868	\$ \$	6,25 39 6,65
OPERATING TOTAL			\$	129,492	\$	148,	<u>557</u>	<u>\$</u>	151,45
5-00 CAPITAL OUTLAY 5-16 Automotive Equipose S-20 Machinery and Education Than Automotive	quipment :	Other	\$	-0- 107	'	11,	595 625	\$	-0 -0
Total Capital	Outlay		\$	107	\$	12,	220	<u>\$</u>	-0
TOTAL APPROPR	IATIONS		\$	129,599	<u>\$</u>	160,	777	\$	151,45
3-1 REVISED 3-67		ANNUA	L BUDG	ET 					-223

DEPARTMENT			ANTO		FUND		
Public Works		PERSONNEL	SCHE		Genera	al Fund	
DIVISION	CTIVITY		FUNCTI	ON	_	ACCOUNT	NUMBER
Building Maintenance	Other Bu	ildings	Pub	lic Wo	rks	09-0	07-04
				EMPLO		CURRENT	BUDGET
JOB CLASSIFICATIO	N	RANGE SCHEDU F		ACTUAL	BUDGET		1967-68
Building Maintenance Sundent Electrician Assistant Building Maint Superintendent Plumber Painter Foreman Stockroom Superintendent Painter Carpenter Clerk II Maintenance Repairman I	perinten- tenance	\$ 533-714 438-588 417-560 379-508 379-508 361-483 343-460 269-361 256-343			BUDGET	\$ 8,466 12,027 6,636 9,831 5,990 4,896 8,652 10,190 4,022 10,585 \$ 81,295	\$ 8,568 12,792 6,720 10,436 6,096 5,130 9,286 10,563 4,170 11,124 \$ 84,885
FD-2 REVISED 3-67	 =	ANNUAL E	SUDGET	÷	11		<u> </u>

DEPARTMENT Public Works	CITY	SUMMARY			FUNC	neral Fund		
DIVISION	ACTIVITY	FUNCTION					ACCOUN1	NUMBER
Service Centers	North Loop		Put	lio	Wor	ks	09-09-01	
CLASSIFICATION		CO	ACTUAL COMMITMENTS 1965-66		ESTIMATED COMMITMENTS 1966-67		ľ	JDGET 67 - 68
PERSONAL SERVICES		\$	14,123		\$	13,222	\$	14,765
CONTRACTUAL SERVICES		8,260				8,440		8,375
COMMODITIES			559			844		850
OTHER CHARGES			922			1,086		1,170
OPERATING APPRO	PRIATIONS	\$	23,864		\$	23,592	\$	25,160
CAPITAL OUTLAY			-0-			125		-0-
TOTAL APPROPRIA	ATIONS	\$	23,864	1	\$	23,717	\$	25,160

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

DEPARTMENT	CITY OF SAN	IFL	UND	
Public Works	DETA	'L	General Fund	1
	TIVITY	FUNCTION	ACCOUN	IT NUMBER
_				
Service Centers	North Loop	Public Works	1 09	-09-01
		ACTUAL	ESTIMATED	BUDGET
CLASSIFIC	ATION	1965-66	COMMITMENTS	1967-68
<u> </u>		1965-66	1900-01	1307-00
1-00 PERSONAL SERVICES				
1-10 Regular Salaries		\$ 14,123	\$ 13,222	\$ 14,765
		<u> </u>		
2-00 CONTRACTUAL SERVICE	S			1
2-01 Communications	_	\$ 4,843	\$ 4,900	\$ 4,900
2-06 Postage		121	120	120
2-08 Rental of Land or		2,655	2,655	2,655
2-20 Maintenance of Bu	ildings and			
Improvements		495	465	400
2-22 Maintenance of Ma	chinery and			
Equipment	1 m	139	300	300
2-80 Injury and Medica	1 Expenses	7	-0-	-0-
Mar-1 Care	al Camudass	6 9 940	6 9 440	6 975
Total Contractu	ar Services	\$ 8,260	\$ 8,440	\$ 8,375
3-00 COMMODITIES				
3-01 Office Supplies		\$ 109	\$ 95	\$ 100
3-05 Janitor Supplies		449	600	600
3-24 Minor Apparatus as	nd Tools	1	50	50
3-30 Materials to Repa		1		
Improvements	zi ballaliigo diio	-0-	50	50
3-40 Materials to Repar	ir Machinery and	_		
Equipment		-0-	49	50
Total Commoditie	es	\$ 559	\$ 844	\$ 850
4-00 OTHER CHARGES				
4-01 Retirement Costs		\$ 877	\$ 1,035	\$ 1,115
4-14 Insurance Premium	S	45	51	55
Total Other Cha	raas	6 022	\$ 1.094	1 170
Total Other Char	1 8 5 8	\$ 922	\$ 1,086	\$ 1,170
OPERATING TOTAL		\$ 23,864	\$ 23,592	\$ 25,160
VI ZIMIZINO IVITALI		7 23,004	Y 23,332	¥ 25,100
5-00 CAPITAL OUTLAY				
5-20 Machinery and Equ	ipment Other		1	1
Than Automotive	•	\$ -0-	\$ 125	\$ -0-
TOTAL APPROPRIA	<u> TIONS</u>	\$ 23,864	\$ 23,717	\$ 25,160
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		BUDGET -	<u> </u>	<u> </u>
FB 3-! REVISED 3-67	ANNUAL	BUDGET =		

DEPARTMENT		CITY OF SAI	OTRA P	NIO =	FUND		
		PERSONNEL	SCHE	DULE		ral Fund	
Public Works DIVISION	ACTIVITY		FUNCTI		Jene		NUMBER
	Ï						
Service Centers	North 1	L 00р	+	ic Wor		09-09	
100 01 1001510171		PAY		EMPLO		CURRENT BUDGET	BUDGET
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE	66-67	ACTUAL 66-67	BUDGET 67-68	1966-67	1967-68
	•		1				
Clerk III		\$ 343-460	1	0	1	\$ 4,805	\$ 4,223
Clerk I		232-311 232-311	1 1	2	1 1	3,246 3,395	3,384 3,732
Clerk Typist I Custodial Worker		232-311	1 1	1	1 1	3,167	3,426
odstodiai worker			1 -	-	-	\$ 14,613	\$ 14,765
Overtime			_	_	- '	612	<u>-0-</u>
TOTAL			,	4	<u> </u>	\$ 15,225	\$ 14,765
TOTAL		1	4 =	3	4=	7 15,225	7 14,705
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DEPARTMENT Public Works	CITY	SUMMARY				neral Fund			
DIVISION	CTIVITY	FUNCTION				ACCOUNT	NUMBER		
Service Centers	Zarzamora			Publi	c Wor	ks	09-09-02		
CLASSIFICATION		CON	ACTUAL MMITMEN 965-66	ITS	COM	TIMATED IMITMENTS 166-67	ŀ	JDGET 67 - 68	
PERSONAL SERVICES		\$	15,40	10	\$	16,655	\$	16,835	
CONTRACTUAL SERVICES			5,06	i6		4,785		4,890	
COMMODITIES			. 55	2		637		640	
OTHER CHARGES			98	11		1,203		1,290	
OPERATING APPROP	PRIATIONS	\$	21,99	19	\$	23,280	\$	23,655	
CAPITAL OUTLAY			-0)-		-0-		-0-	
TOTAL APPROPRIA	TIONS	\$	21,99	9	\$	23,280	\$	23,655	

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

CITY OF SAN ANTONIO FUND DEPARTMENT DETAIL Public Works General Fund ACTIVITY FUNCTION ACCOUNT NUMBER DIVISION Service Centers Public Works 09-09-02 Zarzamora **ACTUAL ESTIMATED** BUDGET COMMITMENTS CLASSIFICATION COMMITMENTS 1967-68 1965-66 1966-67 1-00 PERSONAL SERVICES <u>16,83</u>5 Regular Salaries 15,400 16,655 1-10 2-00 CONTRACTUAL SERVICES Ŝ 4,386 \$ 4,195 4,300 2-01 Communications 2-06 Postage 120 120 120 2-20 Maintenance of Buildings and 495 350 350 Improvements 2-22 Maintenance of Machinery and Equipment 65 120 120 Total Contractual Services 5,066 4,785 4,890 3-00 COMMODITIES \$ 3-01 \$ Office Supplies 82 75 75 3-05 Janitor Supplies 469 475 475 3-24 Minor Apparatus and Tools -0-30 30 3-30 Materials to Repair Buildings and Improvements -0-50 50 3-40 Materials to Repair Machinery and Equipment 7 10 1 Total Commodities 552 640 637 4-00 OTHER CHARGES 938 4-01 Retirement Costs S 1,155 1,240 \$ 4-14 Insurance Premiums 43 50 48 Total Other Charges 981 1,203 1,290 OPERATING TOTAL 21,999 23,280 \$ 23,655 21,999 23,280 Ŝ 23,655 TOTAL APPROPRIATIONS

PERSONNEL SCHEDULE

	PAY	NQ O	F EMPL	OYEES	CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 66-67	ACTUAL 66-67	8UDGET 67-68	BUDGET 1966-67	1967-68
Administrative Assistant II Clerk I	\$ 438-588 232-311	1 1	1 2	1 2	\$ 6,636 3,683	\$ 7,05 6,42
Custodial Worker	232-311	1	ī	1	3,149	3,35
Clerical Aide	221-296	1	<u> 0</u>	<u>0</u>	3,187	-0
TOTAL		4	4	4 =	\$ 16,655	\$ 16,83
		1				
A OFWEED 2 02	ANNUAL BUG	GET =				

DEPARTMENT Public Works	CITY		san antoni MARY	FUNC	FUND General Fund			
DIVISION	ACTIVITY		FUNCT	ION		ACCOUNT		
Service Centers	Southeast		Pub1	ic Work	s	09-0	9-03	
CLASSIFICATION		COM	ACTUAL MMITMENTS 965-66		STIMATED MMITMENTS 966-67		JDGET 67 - 68	
PERSONAL SERVICES		\$	15,293	\$	16,735	\$	17,725	
CONTRACTUAL SERVICES	ı		5,155		4,880		4,880	
COMMODITIES			576		585		600	
OTHER CHARGES			1,004		1,163		1,405	
OPERATING APPRO	OPRIATIONS	\$	22,028	\$	23,363	\$	24,610	
CAPITAL OUTLAY			-0-		-0-		-0-	
TOTAL APPROPRI	ATIONS	\$	22,028	\$	23,363	\$	24,610	

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

DEPARTMENT		CITY OF SAN	_	NIO :	FUN	10				
Public Works	İ	DETAI	L		1 6	Genera	1 Fund		}	
DIVISION	ACTIVITY		FUNCT	ION	<u> </u>			T NUM	BER	
Service Centers	Southea	.et	Db.1	ic Wor	1	09-09-03				
Service denters	Dodelles	151			KS					
CLASSI	FICATION		ACTUAL COMMITMENTS 1965-66			COM	HMATED MITMENTS 66-67		DGET 67-68	
	•		13	00 00			00 01	- :30	,, - 00	
1-00 PERSONAL SERVICES 1-10 Regular Salarie			\$	15,2	<u>93</u>	\$	16,735	\$	17,725	
2-00 CONTRACTUAL SERVI	repe									
2-01 Communications	CES		\$	4,4	12	\$	4,160	\$	4 160	
2-06 Postage			٠,	-	10	4	120		4,160 120	
2-20 Maintenance of	Building	s and	1	_	۱ "		120		120	
Improvements	_			5	85		500		500	
2-22 Maintenance of	Machiner	y and Equipment	<u> </u>		<u>48</u>		100	 	100	
Total Contrac	tual Ser	vices	<u>\$</u>	5,1	55	\$	4,880	\$	4,880	
3-00 COMMODITIES]	
3-01 Office Supplies	ì		\$		60	\$	50	\$	75	
3-05 Janitor Supplie	s				16	•	500	T	500	
3-24 Minor Apparatus		ls			0- [25		25	
3-40 Materials to Re	pair Mac	hinery and								
Equipment				<u>~(</u>	<u> </u>		10		-0-	
Total Commodi	ties	;	\$	5	76	\$	585	\$	600	
4-00 OTHER CHARGES										
4-01 Retirement Cost	s		\$	93	33	Ş	1,085	\$	1,325	
4-14 Insurance Premi	ums				71		78	· · · · · ·	80	
Total Other C	harges		\$	1,00	04	<u>\$</u>	1,163	\$	1,405	
OPERATING TOTAL			\$	22,02	<u>28</u>	<u>\$</u>	23,363	\$	24,610	
TOTAL APPROPR	IATIONS		\$	22,02	28	\$	23,363	\$	24,610	

PERSONNEL SCHEDULE

	PAY	NQ O	F EMPL	DYEES	CURRENT	BUDGET	
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET ACTUAL BUDGET 66-67 66-67 67-68		8UDGET 67-68	BUDGET 1966-67	1967-68	
Administrative Assistant II Clerk III Clerk I Custodial Worker	\$ 438-588 343-460 232-311 232-311	1 1 1 1	1 1 1 1	1 1 1 1	\$ 5,820 4,877 3,241 2,797	\$ 6,196 5,046 2,987 3,496	
TOTAL		<u>4</u>	4 =	4	\$ 16,735	\$ 17,725	

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	= ANNUAL BUDGET ==	

CITY OF SAN ANTONIO DEPARTMENTAL SUMMARY FUND DEPARTMENT ACCOUNT NUMBER San Antonio Metropolitan General Fund Health District 10-00-00 **ACTUAL** ESTIMATED BUDGET CLASSIFICATION COMMITMENTS COMMITMENTS 1967-68 1966-67 1965 - 66 PERSONAL SERVICES \$ 1,071,350 \$ 1,188,617 \$ 1,353,145 CONTRACTUAL SERVICES 159,560 120,842 146,605 COMMODITIES 52,392 68,378 70,495 OTHER CHARGES 59,902 72,052 90,670 OPERATING APPROPRIATIONS \$ 1,475,652 \$ 1,673,870 \$ 1,304,486 CAPITAL OUTLAY 24,993 8,049 9,430 TOTAL **APPROPRIATIONS** \$ 1,329,479 \$ 1,483,701 \$ 1.683.300 DISTRIBUTION BY DIVISION AND ACTIVITY Administration Office of the Director 40,753 48,602 39,615 Health Education 5,111 4,514 5,245 Statistical Services 57,474 58,399 59,770 Immunization Project -0--0-8,300 Medical and Dental Services Neighborhood Clinics 82,772 101,090 117,840 Tuberculosis Clinics 106,288 134,751 138,930 Veterinary Services Milk and Frozen Desserts Inspection 92,076 90,651 108,385 Meat and Poultry Inspection 129,192 143,837 157,285 Animal Shelter 97,638 94,918 107,240 Environmental Sanitation Environmental Health 342,020 327,236 386,060 Insect and Rodent Control -0-65,453 76,665 Nursing Services 297,937 332,109 390,000

ANNUAL BUDGET =

78,815

\$ 1,329,479

81,544

\$ 1,483,701

87,965

\$ 1,683,300

Laboratory

TOTAL

DEPARTMENT San Antonio Metropolitan Health Distr	ict CITY		san ai Mary	NTONIO '	FUND	General F	und	
DIVISION	ACTIVITY			FUNCTION	ı		ACCOUNT	NUMBER
Administration	Office of t	he Di	rector	Heal	th an	d Welfare	10-0	1-01
CLASSIFICATION			ACTUAL MMITME 1965-66	NTS	COV	TIMATED MMITMENTS 966-67		JDGET 67-68
PERSONAL SERVICES		\$	31,3	68	\$	32,971	\$	33,810
CONTRACTUAL SERVICES			2,6	37		6,040		2,920
COMMODITIES			2,1	.37		7,963		1,065
OTHER CHARGES			9	63		1,579		1,820
OPERATING APPRO	PRIATIONS	\$	37,1	05	\$	48,553	\$	39,615
CAPITAL OUTLAY			3,6	48		49		-0-
TOTAL APPROPRI	ATIONS	\$	40,7	53	\$	48,602	\$	39,615

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

DEPARTMENT S- A-10-10		N ANTONIO	FUND			
San Antonio Metropolitan Health Di	DETA	AIL	General 1	Zund		
DIVISION REALCH BI	ACTIVITY	FUNCTION	General	ACCOUN	T NUM	BER
Administration	Office of the Director	Health and	Welfare	10-0	01-01	
		ACTUAL	ESTIMA		В	UDGET
CLASSIF	ICATION	1965-66	S COMMIT		196	67-68
	······································	<u> </u>				
1-00 PERSONAL SERVICES						
1-10 Regular Salarie	s	\$ 31,368	\$ 32	2,971	\$	33,810
2-00 CONTRACTUAL SERVI	<u>CES</u>					
2-01 Communications 2-06 Postage	_	\$ 676	1 -	581	\$	580
2-06 Postage 2-13 Travel		266 558		990	ł	190 745
2-15 Car Allowance		625	I	610	j	610
2-20 Maintenance of 1	Buildings and	023		010	1	010
Improvements	· ·	-0-		198		-0-
2-22 Maintenance of 1 Equipment	Machinery and	207		600		(10
2-55 Professional Fee	a g	325		690 19	!	640 -0-
2-64 Memberships and		166		155		155
	ng, and Reproduction	2	1	,018		-0-
2-97 Unclassified	• • • • • • • • • • • • • • • • • • • •	19		665		-0-
Total Contract	cual Services	\$ 2,637	\$ 6	,040	\$	2,920
3-00 COMMODITIES						
3-01 Office Supplies		\$ 522	\$ 1	,270	 \$	600
3-13 Motor Fuel and I	Lubricants	467		300	"	300
	l and Drug Supplies	23		250	<u> </u>	-0-
3-24 Minor Apparatus	and Tools	1,041	6	,015	ļ	15
	pair Machinery and]	
Equipment		84		128		150
Total Commodit	ies	\$ 2,137	\$ 7	,963	\$	1,065
4-00 OTHER CHARGES						
4-01 Retirement Costs		\$ 960	\$ 1	,574	\$	1,815
4~14 Insurance Premiu	ıms	3		5	<u></u> -	5
Total Other Ch	arges	\$ 963	\$ 1	,579	\$	1,820
OPERATING TOTAL		\$ 37,105	\$ 48	,553	\$	39,615
5-00 CAPITAL OUTLAY						-
5-20 Machinery and Eq	uinment Other					!
Than Automotive		\$ 3,648	\$	49	\$	- 0-
		3,040	*		<u>*</u>	
TOTAL_APPROPRI	ATIONS	\$ 40,753	\$ 48	,602	\$	39,615
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DEPARTMENT		F C	ITY OF SAN	ANTO	NIO =	FUND			
San Anton		PE	RSONNEL :	SCHE	DULE		al Fur	ad.	1
Metropolitan Health Di Division	ACTIVITY	L		FUNCTI		Sellel	aı ful	ACCOUNT	NUMBER
Administration	Office	of t	he Director	 Hea	lth ar	nd Welf	are	10-0	01-01
			· · · · ·	₩	EMPLO		CUS	RENT	BUDGET
JOB CLASSIFICATION	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BU	DGET	
<u> </u>	-, -,, -,,_		SCHEDOLE	66-67	66-67	67-68	1966	5-67	1967-68
Director of Public Hea			A 1000 1710	١,		•	A 10	400	A 00 (00
(City Health Officer) Administrative Assista			\$1283-1719 533-714	1	$egin{bmatrix} 1 & 1 \\ 1 & 1 \end{bmatrix}$	1 1	\$ 19;	,420 ,063	\$ 20,628 8,368
Secretary			343-460	<u>î</u>	1	1		,532	4,814
				1	!				
TOTAL			1	<u>3</u>	3	3	\$ 32	015	\$ 33,810
				 					
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State-Paid Employees: Administrative Technic	ian T			İ	1				
Clerk Typist I	lan I			Ì	1 1				
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FB-2 REVISED 3-67		-	ANNUAL B	UDGET	***************************************				

DEPARTMENT San Antonio Metropolitan Health Distri DIVISION	ct CITY		SAN ANTONIO IMARY FUNCTION	FUND	eneral Fund	ACCOUNT	NUMBER
Administration	Health Educ	ation	Healt	th and V	Welfare	10-0	l-02
CLASSIFICATION		COI	ACTUAL VMITMENTS 965-66	COM	FIMATED MITMENTS 66-67		DGET 67-68
PERSONAL SERVICES		\$	-0-	\$	-0 <i>-</i>	\$	-0-
CONTRACTUAL SERVICES			4,294		4,684		4,830
COMMODITIES			217		328		410
OTHER CHARGES		L	3		5		5
OPERATING APPROP	PRIATIONS	\$	4,514	\$	5,017	\$	5,245
CAPITAL OUTLAY			-0-		94		~() <i>~</i>
TOTAL APPROPRIA	TIONS	\$	4,514	\$_	5,111	ş	5,245

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PORPOSED 1967-68
Television programs	7	14	20
Health talks - professional and lay			
public	15	100	250
Health talks - attendance	498	16,000	14,500
Other educational services	3	20	10
Other educational services - attendance	103	500	400
Sanitation classes - food	11	36	37
Sanitation classes - attendance	406	1,200	1,300
Displays	2	-, 8	15
Posters	6	36	20
Transparencies	64	70	40
Radio-health spots	-0-	-0-	100

ANNUAL BUDGET

DEPARTMENT San Antonio		ANTONIO :	FUND		
Metropolitan Health District	DETAI		General E		
DIVISION		FUNCTION		ACCOUNT	NUMBER
Administration Health Ed	ducation	Health and	Welfare	10-	01-02
CLASSIFICATION		ACTUAL COMMITMEN	ESTIM/		BUDGET
CEASSIFICATION		1965-66	1966-		1967-68
					i
2-00 CONTRACTUAL SERVICES					
2-01 Communications 2-06 Postage		\$ -0 3	1 '	126 48	\$ 120 50
2-13 Travel		-0	- [-0-	-0-
2-15 Car Allowance	,	27.	5	300	300
2-22 Maintenance of Machinery as	nd	,		50	50
Equipment 2-55 Professional Fees		-0 3,98		160	50 4,310
			_		
Total Contractual Service	es	\$ 4,29	4 \$ 4,	684	\$ 4,830
3-00 COMMODITIES					_
3-01 Office Supplies 3-21 Photographic Supplies		\$ 17	1 '	120	\$ 200
3-21 Photographic Supplies 3-24 Minor Apparatus and Tools		-0	_	60 50	60 50
3-40 Materials to Repair Machine	ery and				
Equipment		2:	2	98	100
Total Commodities		\$ 21	7 \$	328	\$ 410
4-00 OTHER CHARGES				-	
4-14 Insurance Premiums		\$	3 \$	5	\$ 5
OPERATING TOTAL		\$ 4,51	4 \$ 5,	017	\$ 5,245
5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Oth Than Automotive	ner	\$ -0	<u>-</u> \$	94	\$ -0-
TOTAL APPROPRIATIONS		\$ 4,51	\$ 5,	111	\$ 5,245
		1			
		•		İ	

DEPARTMENT San Antonio Metropolitan Health Distr	ict CITY	= -	san ai <mark>Mar</mark> y	-	FUND	General I	Fund	
DIVISION	ACTIVITY	•		FUNCTION	i		ACCOUNT	NUMBER
Administration	Statistical	Servi	ces	Heal	th an	d Welfare	10	-01-03
CLASSIFICATION		COI	ACTUAL MMITME 965-66	NTS	CON	TIMATED MMITMENTS 966-67		JDGET 67 - 68
PERSONAL SERVICES		\$	46,0	89	\$	46,472	\$	47,785
CONTRACTUAL SERVICES			3,2	.33		3,525		3,345
COMMODITIES			4,8	89		4,238		4,645
OTHER CHARGES			2,7	07		3,159		3,395
OPERATING APPRO	PRIATIONS	\$	56,9	18	\$	57,394	\$	59,170
CAPITAL OUTLAY			5	56		1,005		600
TOTAL APPROPRIA	ATIONS	\$	57,4	74	\$	58,399	\$	59,770

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Health cards issued	33,884	33,800	33,900
Duplicate health cards issued	1,549	1,550	1,575
Licenses and permits issued	33,866	33,800	33 , 900
Birth certificates filed	15,283	15,000	15,000
Death certificates filed	5,954	5,800	5,800
Fetal death certificates filed	2 76	270	270
Certified copies of birth, death, and			
fetal death certificates issued	32,575	32,500	32,500
Notarizations	556	500	500

CAPITAL OUTLAY:

Two (additional) file cabinets, ten-drawer, twenty compartments for 3x5 cards 400 One (additional) file cabinet, metal for 5x8 cards 200

600

DEPARTMENT San Antonio CITY OF SA	IFU!	ND	
Metropolitan Health District	AIL	General Fund	
DIVISION ACTIVITY	FUNCTION	ACCOUN'	T NUMBER
Administration Statistical Services	Health and We	16aro 10.	-01-03
Administration Statistical Services	ACTUAL	ESTIMATED	BUDGET
CLASSIFICATION	COMMITMENTS	COMMITMENTS	
	1965-66	1966-67	1967-68
1-00 PERSONAL SERVICES			
1-10 Regular Salaries	\$ 46,089	\$ 46,472	\$ 47,785
2-00 CONTRACTUAL SERVICES			
2-01 Communications	\$ 554	\$ 580	\$ 580
2-06 Postage	1,923	2,075	2,075
2-10 Rental of Equipment	420	430	300
2-13 Travel 2-17 Freight and Storage	25 -0-	28	30
2-17 Freight and Storage 2-22 Maintenance of Machinery and	-0-	1/	
Equipment	311	365	360
2-55 Professional Fees	-0-	30	
Total Contractual Services	\$ 3,233	\$ 3,525	\$ 3,345
3-00 COMMODITIES			
3-00 COMMODITIES 3-01 Office Supplies	\$ 4,054	\$ 3,255	\$ 3,895
3-20 Chemical, Medical and Drug Supplies	-0-	3,233	-0-
3-21 Photographic Supplies	702	730	750
3-24 Minor Apparatus and Tools	133	250	-0-
Total Commodities	\$ 4,889	\$ 4,238	\$ 4,645
4-00 OTHER CHARGES			
4-01 Retirement Costs	\$ 2,696	\$ 3,145	\$ 3,380
4-14 Insurance Premiums	11	14	15
Total Other Charges	\$ 2,707	\$ 3,159	\$ 3,395
OPERATING TOTAL	\$ 56,918	\$ 57,394	\$ 59,170
5-00 CAPITAL OUTLAY			
5-20 Machinery and Equipment Other			
Than Automotive	\$ 556	\$ 1,005	\$ 600
TOTAL APPROPRIATIONS	\$ 57,474	\$ 58,399	\$ 59,770
			1
			}
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BUDGET =

= ANNUAL

CITY OF SAN ANTONIO FUND DEPARTMENT San Antonio PERSONNEL SCHEDULE Metropolitan Health District General Fund DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Administration Statistical Services Health and Welfare 10-01-03 CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION 1967-68 1966-67 Registrar of Vital Statistics \$ 417-560 1 1 \$ 6,350 \$ 6,720 1 Statistician 361-483 1 1 5,192 5,388 Clerk III 343-460 2 2 2 9,760 10,106 Clerk Typist II 269-361 1 1 1 3,922 4,116 Clerk Typist I 21,455 232-311 _7 _7 _7 22,626 TOTAL 12 12 <u>12</u> \$ 47,850 \$ 47,785

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health Distric	ct CITY	SUMN		FUND Ge	eneral Fun	d	
DIVISION	CTIVITY		FUN CTIO	ON		ACCOUNT	NUMBER
Administration	Immunizatio	<u>n</u>	Healt	h and We	elfare	10-0	01-04
CLASSIFICATION		COM	CTUAL MITMENTS 55-66	COMM	MATED NTMENTS 6-67	ŀ	DGET 67 - 68
PERSONAL SERVICES		\$	-0-	\$	-0-	\$	-0-
CONTRACTUAL SERVICES			-0-		-0-		1,850
COMMODITIES			-0-		-0-		6,450
OTHER CHARGES			-0-		-0-		-0-
OPERATING APPROP	PRIATIONS	\$	-0-	\$	-0-	\$	8,300
CAPITAL OUTLAY			-0-		-0-		-0-
TOTAL APPROPRIA	TIONS	\$	-0-	\$	-0-	\$	8,300

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; and home visits. Additional immunization clinics have been established to supplement those already operated by the Health District. Free immunizing agents will be provided to private physicians for immunization of patients unable to afford such agents.

WORK PROGRAM STATISTICS:	ACTUAL	ESTIMATED	PROPOSED
	1965-66	1966-67	1967-68
Immunizations	4,000	20,000	30,000
Birth study cards processed	8,400	45,000	42,000

DEPARTMENT San Antonio			ANTONI	O FUN	ND			
Metropolitan Health Di		DETA	lL.	l G	eneral F	und		
DIVISION	ACTIVITY	·	FUNCTION			ACCOUN'	NUMB	ER
Administration	Immun	ization	Health	and Wel	fare	10	-01-04	
CLASSIF	CATION		COMMIT	MENTS	ESTIM COMMIT	MENTS		DGET
	<u> </u>		1965	-66	1966	-6/	196	7-68
2-00 CONTRACTUAL SERVI	CES							
2-06 Postage 2-22 Maintenance of	Machiner	y and	\$	-0-	\$	-0-	\$	800
Equipment 2-70 Binding, Printi	ng, and	Reproduction		-0- -0-		-0- -0-		50 1,000
Total Contrac	tual Ser	rvices	\$	-0-	\$	-0-	\$	1,850
3-00 COMMODITIES 3-01 Office Supplies			\$	-0-	\$	-0-	\$	200
3-20 Chemical, Medic 3-24 Minor Apparatus	al and I and Too	orug Supplies		-0 -		-0- -0-		250 6,000
Total Commodi	ties		\$	<u>-0-</u>	\$	-0-	\$	6,450
OPERATING TOTAL			\$	-0-	\$	0-	\$	8,300
TOTAL APPROPR	IATIONS		\$	-0-	\$	-0-	\$	8,300
					i			
						į		
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						•		
			BUDGET :					

DEPARTMENT San Antonio Metropolitan Health District DIVISION Medical and Dental Services Neig				CTION		General Fund	ACCOUNT	NUMBER
CLASSIFICATION		CON	ACTUAL IMITMENTS 165-66		CON	TIMATED IMITMENTS 966-67		JDGET 67 - 68
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES		\$	56,923 19,981 3,692 2,068		\$	60,775 32,575 4,060 3,330	\$	72,915 37,330 4,000 3,595
OPERATING APPROPRIAT	IONS	\$	82,664 108		\$	100,740 350	\$	117,840 -0-
TOTAL APPROPRIATION	S	\$	82,772		\$	101,090	\$	117,840

This activity is responsible for neighborhood clinics, which are comprised of five different sections. The VD clinic is maintained for the purpose of case finding and treatment of eleven 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 out-lying immunization clinics, as well as one full-time immunization clinic in the Health District, 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-six locations in the City and county, in order to provide adequate pre-natal care, and supervision of the health of the well child.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Venereal Disease Clinic:			
New admissions to clinic	3,314	3,363	3,402
Clinic visits	16,714	16,800	16,822
New cases discovered (all types		·	•
of venereal diseases)	1,276	1,304	1,326
Treatments given	4,576	4,606	4,620
Dental Clinics:	•	,	.,
Patients receiving corrective service	2,364	2,382	2,399
Patients admitted to dental clinics	1,742	1,760	1,781
Hansen's Clinic:	•	•	,,
Clinic visits	80	80	80
Contacts examined	11	11	11
Cases treated	14	14	14
Immunizations completed	49,455	54,875	55,000
Patients served in maternity clinics	12,022	14,100	13,500

ANNUAL BUDGET =

DEPARTMENT San Antonio			ANTONIO =	FUND	 				
Metropolitan Health Di		DETA	IL.	General	Fund				
DIVISION	ACTIVITY		FUNCTION	1		T NUMBER			
Medical and Dental Services	Neighborhoo	od Clinica	Health and	Welfare	Welfare 10-02-01				
Dental Services	Neighborhoo	od Clinics	ACTUAL	 	MATED	BUDGET			
CLASSIF	ICATION		COMMITMENT	rs commi	TMENTS	1967-68			
1-00 PERSONAL SERVICES									
1-10 Regular Salarie	•		\$ 56,92	3 \$	60,775	\$ 72,915			
2-00 CONTRACTUAL SERVI	CES								
2-01 Communications			\$ 69	3 \$	715	\$ 725			
2-06 Postage			17	'5	240	240			
2-13 Travel			6	51	-0-	190			
2-15 Car Allowance			1,88	37	3,340	3,000			
2-18 Linen and Laund	ry Service		1 .	0	75	75			
2-22 Maintenance of	•	nd							
Equipment			•	24	75	75			
2-55 Professional Fe			17,05	I	28,105	33,000			
2-80 Injury and Medi	cal Expenses	3		<u>- </u>	25	25			
Total Contrac	tual Service	es	\$ 19,98	<u>\$</u>	32,575	\$ 37,330			
3-00 COMMODITIES				1					
3-01 Office Supplies			\$ 42	:3 \$	600	\$ 600			
3-05 Janitor Supplie			1 '	3 7	210	150			
		C 1	1	-					
-		Supplies	2,69		2,500	2,500			
3-24 Minor Apparatus		_	52	2	750	750			
3-40 Materials to Re	pair Machine	ery and		,	•				
Equipment				<u>.4</u>	<u>-0-</u>	-0-			
Total Commodi	ties		\$ 3,69	2 \$	4,060	\$ 4,000			
4-00 OTHER CHARGES			Í						
4-01 Retirement Cost	S		\$ 2,05	1 \$	3,305	\$ 3,580			
4-14 Insurance Premi	ums		1 .	7	25	15			
Total Other C	harges		\$ 2,06	8 \$	3,330	\$ 3,595			
OPERATING TOTAL			\$ 82,66	_	00,740	\$ 117,840			
			y 02,00	<u>, </u>	00,740	V 117,840			
5-00 CAPITAL OUTLAY									
5-20 Machinery and E		er							
Than Automotive	e		\$ 10	8 \$	350	\$ -0-			
TOTAL APPROPR	IATIONS		\$ 82,77	2 \$ 1	01,090	\$ 117,840			
			7 02,77	-					
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DEPARTMENT San Antonio		C	TY OF SAN	ANTO	NIO =	FUND			
DEPARTMENT San Antonio Metropolitan Health Di		PE	RSONNEL S	SCHE			ral Fu	ınd	i
	ACTIVITY			FUNCTI		Getter	al Iu		NÚMBER
Medical and								ļ	
Dental Services	Neighbo	orhoo	d Clinics	Heal	th and	Welfar	re	10-0	2-01
		Ì	PAY RANGE		EMPLO		CUF	RENT	BUDGET
JOB CLASSIFICATI	ON		RANGE SCHEDULE	BUDGET	ACTUAL 66-67	BUDGET 67-68		DGET 6-67	1967-68
			- CONEDULE	66-61	00-07	01-00			
Public Health Physicial Dentist Dentist, half-time Public Health Investig Clerk Typist I Clerk Typist I, half-the Nurse Aide Messenger Less Anticipated Turno	gator :ime		\$ 957-1283 788-1056 788-1056 417-560 232-311 232-311 221-296 221-296	1	2 1 1 1 1 2 1	3 1 1 1 0 2 1	10 3 5 3 1 5 2 \$ 72	9,600 9,205 9,910 9,675 9,340 9,520 9,975 1,550	\$ 41,345 10,856 3,960 6,046 3,468 -0- 6,360 2,880 \$ 74,915
2000 Michelpucca latin	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				—	-		.,000	
TOTAL				11	10	10	\$ 70	775	\$ 72,915
State-Paid Employees: Deputy Director Public Health Nurse I Public Health Investig: Clerk Typist	ator				1 1 2 1				
			ANNUAL B	UDGET			L		
8-2 REVISED 3-67			MINIONE D	JUGEI					

DEPARTMENT San Antonio Metropolitan Health Dist	rict CITY	OF SA SUMN	AN ANTO	NIO :	FUND	General Fu	nd	
DIVISION Medical and	ACTIVITY		FUN	CTION		<u>.</u>	ACCOUNT	NUMBER
Dental Services	Tuberculos	is Clin	ic H	ealth	and	Welfare	10-02	-02
CLASSIFICATION		COM	CTUAL MITMENTS 65-66		COM	TIMATED MITMENTS 66-67		DGET 7-68
PERSONAL SERVICES		\$	72,593		\$	91,890	ş	96,205
CONTRACTUAL SERVICES			13,558			15,773		15,580
COMMODITIES			13,383			19,626		21,050
OTHER CHARGES			4,326			5,482	ļ	6,035
OPERATING APPRO	PRIATIONS	\$	103,860		\$	132,771	\$	138,870
CAPITAL OUTLAY			2,428			1,980		60
TOTAL APPROPRI	ATIONS	\$	106,288		\$	134,751	\$	138,930

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	EST IMATED 1966-67	PROPOSED 1967-68
Cases in current case register	7,300	7,500	7,800
New tuberculosis cases reported	220	240	235
Resident deaths reported	39	45	40
Persons x-rayed:			
Screening films	75,199	78,000	80,500
Diagnostic films	7,550	8,500	9,000
Clinic visits	10,879	11,500	10,000
Clinic admissions	1,504	1,700	1,600
Suspects examined	700	775	850
Tuberculin skin tests:			
Chest Clinic	2,786	3,000	3,200
School testing program	16,087	17,000	15,000
Persons treated	1,650	1,800	1,875
Persons hospitalized	323	350	375

CAPITAL OUTLAY:

FB 12-2 REVISED 3-67

One (additional) chair, revolving, upholstered with arms

60

ANNUAL BUDGET =

DEPARTMENT San Antonio CITY	OF SAN ANTONIO	JND	
Metropolitan Health District	DETAIL	General Fund	
DIVISION	FUNCTION	ACCOUN	T NUMBER
Medical and Dental Services Tuberculosis C	Clinic Health and W	olfaro 10-	02-02
Dental Services Tuberculosis C			,
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
32A3313A113.K	1965-66	1966-67	1967-68
1 OO DEDCOMAL CERUICEC			
1-00 PERSONAL SERVICES 1-10 Regular Salaries	\$ 72,593	\$ 91,890	\$ 96,205
1-10 Regular Dataries	¥ (2,3)3	V 71,070	1 70,205
2-00 CONTRACTUAL SERVICES			1
2-01 Communications	\$ 556	\$ 555	\$ 555
2-06 Postage	552	650	650
2-15 Car Allowance	1,083	1,198	1,350
2-17 Freight and Storage 2-18 Linen and Laundry Service	70 755	1,020	900
2-18 Linen and Laundry Service 2-22 Maintenance of Machinery and	'''	1,020	
Equipment	1,176	1,110	1,110
2-55 Professional Fees	9,356	11,212	11,000
2-64 Memberships and Subscriptions	-0-	13	-0-
2-80 Injury and Medical Expenses	10	15	15
m-4-1 m-4-1-1 C-1 C-1	A 12 550	15 772	6 15 500
Total Contractual Services	\$ 13,558	\$ 15,773	\$ 15,580
3-00 COMMODITIES			
3-01 Office Supplies	\$ 1,274	\$ 1,209	\$ 1,150
3-05 Janitor Supplies	284	200	200
3-20 Chemical, Medical and Drug Supp		10,320	12,500
3-21 Photographic Supplies	4,129	7,500	7,000
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery a	104	297	150
Equipment	13	100	50
Total Commodities	\$ 13,383	\$ 19,626	\$ 21,050
/ 00 00			
4-00 OTHER CHARGES 4-01 Retirement Costs	\$ 4,301	\$ 5,450	\$ 6,000
4-14 Insurance Premiums	25	32	35
v 1 · Inox and I carrage			
Total Other Charges	\$ 4,326	\$ 5,482	\$ 6,035
OPERATING TOTAL	\$ 103,860	\$ 132,771	\$ 138,870
5-00 CAPITAL OUTLAY			
5-20 Machinery and Equipment Other Than Automotive		6 1 000	6
Inan Automotive	\$ 2,428	\$ 1,980	\$ 60
TOTAL APPROPRIATIONS	\$ 106,288	\$ 134,751	\$ 138,930

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BUDGET ==

ANNUAL

CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio PERSONNEL SCHEDULE Metropolitan Health District General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Medical and Dental Services Tuberculosis Clinic Health and Welfare 10-02-02 CURRENT BUDGET NO. OF EMPLOYEES PAY RANGE BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 66-67 66-67 67-68 1966-67 1967-68 Public Health Physician II \$1056-1415 1 1 1 \$ 15,153 \$ 15,716 Public Health Nurse III 483-648 1 1 1 6,636 7,058 Public Health Investigator 417-560 1 1 1 6,013 6,477 4 4 4 Public Health Nurse I 398-533 20,338 21,484 379-508 X-ray Technician Supervisor 1 1 1 5,453 5,658 1 1 Secretary 343-460 1 4,363 4,440 1. 1 5,088 X-ray Technician 327-438 1 4,915 1 Clerk Steno II 296-398 1 1 3,666 3,860 Case Records Supervisor 256-343 1 1 1 3,841 3,988 Clerk Steno I 256-343 1 1 1 3,025 3,332 Clerk Typist I 232-311 4 4 4 12,100 12,324 Custodial Worker 232-311 1 1 1 3,350 3,552 _1 Nurse Aide 221-296 1 **3,037** <u>3,2</u>28 1 TOTAL 19 19 19 \$ 91,890 \$ 96,205 State-Paid Employees: Public Health Nurse III 1 X-ray Technician 1 Clerk Typist I 1 Federal-Paid Employees (City Employees) Physician, Full-time 1 Physician, Half-time 1 Public Health Nurse III 1 Public Health Investigator 2 Public Health Nurse II 6 Public Health Nurse I 1 Laboratory Technician 1 Clerk Typist II 2 Clerk Typist II, Per-diem -Half-time 1

ANNUAL

BUDGET

DEPARTMENT San Antonio Metropolitan Health Distri	ict	-	MARY		FUND	eral Fund		
Divi sion Veterinary Services	ACTIVITY Milk and F Desserts I			FUNCTION Health		Welfare	ACCOUNT	NUMBER
CLASSIFICATION		1	ACTUAL MMITME 965-66	NTS	CÓN	TIMATED MMITMENTS 966-67		UDGET 67-68
PERSONAL SERVICES		\$	73,7	57	\$	72,333	\$	86,620
CONTRACTUAL SERVICES			11,3	26		10,663		12,800
COMMODITIES			2,4	02		2,714		2,650
OTHER CHARGES			4,2	68		4,733		6,315
OPERATING APPRO	PRIATIONS	\$	91,7	53	\$	90,443	\$	108,385
CAPITAL OUTLAY			3	23		208		-0-
TOTAL APPROPRIA	ATIONS	\$	92,0	76	\$	90,651	\$	108,385

This activity promotes sanitation and high quality milk and milk products by insuring proper production, processing, handling and storage. Reinspection and resampling is done to correct unsanitary conditions. When serious violations are found, permits and/or products are suspended until again in compliance. Labeling is checked frequently to determine if in compliance with local, state, and federal regulations. Tuberculosis and Brucellosis tests are required of dairy herds to be in compliance with regulations of the Texas Animal Health commission and the City of San Antonio Milk Ordinance and Code.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Dairy Farms			
Total dairy farms	353	345	348
Total inspections	3,993	3,795	3,858
Total corrections	2,479	2,245	2,350
Processing Plants		•	-,
Plants and establishments under			
supervision	148	150	155
Total inspections	2,971	3,005	3,125
Total corrections	473	485	525
Total samples collected, milk			
products	8,411	8,200	8,300
Water supply samples collected	249	425	650
Raw milk sediment tests performed	831	1,100	1,175
Pounds raw milk production	238,002,173	239,200,000	241,100,000
Pounds milk condemned	54,933	40,000	35,000

ANNUAL BUDGET ==

DEPARTMENT San Antonio		CITY OF SAI		ONIO FU	ND			
Metropolitan Health Dis	strict	DETA	II.		General	l Fund		
	ACTIVITY		FUNCT		00014	ACCOUN'	T NUM	BER
Veterinary Services		nd Frozen t Inspection	Heal	th and We	lfare	10-0	03-01	_
CLASSIF	ICATION		COM	CTUAL MITMENTS	COMN	MATED HTMENTS		UDGET
			19	65-66	196	6-67	19	67-68
1-00 PERSONAL SERVICES							ı	
1-10 Regular Salaries	_ 5		\$	73,757	\$	72,333	Ş	86,620
2-00 CONTRACTUAL SERVIC	CES							
2-01 Communications			\$	475	\$	427	\$	480
2-06 Postage			[438		520		520
2-13 Travel			1	956	}	927		1,300
2-15 Car Allowance				9,020	1	7,768		9,600
2-17 Freight and Stor	_	_		50		30		30
2-22 Maintenance of M	Machiner	y and				700		
Equipment	~ · ·	. 4		345		722		600
2-64 Memberships and		=		37		35		40
2-70 Binding, Printir				-0-	ļ	200		200
2-80 Injury and Medic	сат Ежре	nses		5		34		30
Total Contract	tual Ser	vices	\$	11,326	\$	10,663	\$	12,800
3-00 COMMODITIES								
3-01 Office Supplies			\$	690	\$	598	\$	600
3-12 Ice				334	1	335		350
3-13 Motor Fuel and I				860	l	1,084		1,000
3-24 Minor Apparatus				219	(297		300
3-40 Materials to Rep	oair Mac	hinery and			1	i	}	
Equipment				299	ļ 	400	<u></u>	400
Total Commodit	ties		\$	2,402	\$	2,714	<u>\$</u>	2,650
4-00 OTHER CHARGES								
4-01 Retirement Costs			\$	4,234	\$	4,683	\$	6,285
4-14 Insurance Premiu	ıms			34		50		30
Total Other Ch	narges		\$	4,268	\$	4,733	\$	6,315
OPERATING TOTAL	-		\$	91,753	ş	90,443	\$	108, 385
			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	<u> </u>	-		·	100,000
5-00 CAPITAL OUTLAY		041			1			
5-20 Machinery and Eq		Uther		000		200		•
Than Automotive	2		\$	323	\$	208	<u>\$</u>	~ O ~
TOTAL APPROPRI	PINOTTA		s	92,076	\$	90,651	\$	108,385
Ions miror	ATTONS		\ 	72,070		90,031	-	100,303
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					}			
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ANNUAL BUDGET =

DEPARTMENT San Antonio			III UP SAN		FUND				
Metropolitan Health Di	strict	PE	rsonnel :	SCHE	DULE	Gene	ral Fu	ınd	
DIVISION	ACTIVITY			FUNCTI	ON				NUMBER
,	Milk a	nd F	rozen	Ī				i	ļ
Veterinary Services	Desser	t In	spection	Heal	th and	Welfa	re	10-0	03-01
			PAY	NO. OF	EMPLO	YEES	CUF	RENT	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BU	DGET	
			SCHEDULE	66-67	66-67	67-68	1966	5-67	1967-68
			1	ŀ					l
Caudhamia TTY			6 500 600		,	,		075	6 7 217
Sanitarian III Sanitarian II			\$ 508-680	1 12	1 10	1 12		875	\$ 7,317
Clerk Typist II			438-588 269-361	1	10	1		,605 ,036	71,631 3,940
Clerk Typist I			232-311					3,684	3,732
oreix Typiac I			232-311		_1	1		7,004	
TOTAL				15	13	15	\$ 84	,200	\$ 86,620
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8 - 8 - 8 - 14 - 15 - 15 - 15 - 15 - 15 - 15 - 15			ANNUAL B	UDGET	3				

DEPARTMENT San Antonio Metropolitan Health Distr	ict CITY	SAN AN MMARY	Y General Fund					
	ACTIVITY Meat and			FUNCTION			ACCOUN1	
Veterinary Services CLASSIFICATION	Poultry In	СО	ACTUAL MMITME	NTS	ES	Welfare STIMATED MMITMENTS 966-67	В	-03-02 UDGET -67-68
PERSONAL SERVICES		\$	118,1	88	\$	130,477	\$	142,735
CONTRACTUAL SERVICES			4,2	96		4,795		4,830
COMMODITIES			4	00		655		560
OTHER CHARGES		-	6,3	08		7,910		9,160
OPERATING APPRO	PRIATIONS	\$	129,1	92	\$	143,837	\$	157,285
CAPITAL OUTLAY			æ (0-		-0-		±0 -
TOTAL APPROPRIA	ATIONS	\$	129,1	92	\$	143,837	\$	157,285

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Slaughterhouses listed for supervision	5	5	5
Slaughterhouse inspections	2,504	6,180	6,100
Corrections or improvements	4,020	5,712	5,700
Animals slaughtered	217,958	215,000	230,000
Pounds of carcasses condemned in whole			ŕ
or in part	499,773	452,300	470,000
Processing plants listed for supervision	43	43	43
Processing plant inspections	9,859	9,860	10,115
Processing plant corrections	10,202	10,872	11,000
Pounds of processing meat and meat			·
food condemned	131,527	160,920	170,000
Labels reviewed	420	300	300
Poultry dressing plants listed for			
supervision	3	3	3
Poultry plant inspections	435	456	460
Birds dressed	723,174	606,708	600,000
Pounds of carcasses condemned in whole	-	• • •	,
or in part	108,019	100,000	95,000
Conferences held with industry	441	400	400

ANNUAL BUDGET ==

DEPARTMENT San Antonio	CITY		ANTONIO	TFUN	ID .				
Metropolitan Health Dis		DETAI	L		Genera	1 Fund			
	ACTIVITY Meat and		FUNCTION	 _	··	ACCOUN	T NUI	MBER	
Veterinary Services	Poultry Inspect	tion	Health .	and We	lfare	10-	03-02	03-02	
CLASSIF	ICATION		COMMITM	MENTS	COMM	MATED TMENTS	1	BUDGET	
<u> </u>	Poultry Inspect ICATION ES age achinery and Subscriptions al Expenses ual Services en Supplies plies and Tools ies	tion	\$ 118, \$ 3, \$ 4, \$ \$ 6,	358 78 76 680 49 22 18 15 296 302 -0- 1 2 95 400 281 27 308	\$ 13 \$ \$ \$	MATED	•		
TOTAL APPROPRI	ATIONS		\$ 129,	192	\$ 14	3,837	\$	157,285	

BUDGET =

ANNUAL

CITY OF SAN ANTONIO DEPARTMENT San Antonio FUND PERSONNEL SCHEDULE Metropolitan Health District General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Meat and Veterinary Services Poultry Inspection Health and Welfare 10-03-02 NO. OF EMPLOYEES CURRENT BUDGET BUDGET PAY RANGE BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION SCHEDULE 1967-68 1966-67 \$ 957-1283 14,142 Supervising Veterinarian 1 1 1 \$ 13,635 Veterinarian I 1 1 1 8,466 648~868 7,865 Sanitarian III 508-680 1 1 1 6,660 6,832 Lay Inspector 379-508 20 19 **2**0 98,995 103,027 Clerk III 343-460 1 1 5,280 5,520 1 Clerk Typist II 269-361 _1 3,525 _1 3,748 _1 \$ 135,960 \$ 141,735 Overtime 3,000 3,000 \$ 138,960 \$ 144,735 Less Anticipated Turnover 2,000 2,000 <u>25</u> TOTAL <u>24</u> <u>25</u> \$ 136,960 \$ 142,735

ANNUAL

BUDGET

DEPARTMENT San Antonio Metropolitan Health Distric	t	SUMMARY			FUND General Fund			
DIVISION	TIVITY		F	UNCTION		<u></u>	ACCOUN'	NUMBER
Veterinary Services A	nimal Shel	ter		Healt	h and	Welfare	10-	03-03
CLASSIFICATION		CON	ACTUAL UMITMEI 965-66	NTS	CON	TIMATED IMITMENTS 966-67	ŀ	UDGET 67-68
PERSONAL SERVICES		\$	73,98	30	\$	74,468	ş	84,225
CONTRACTUAL SERVICES		·	3,5	62		3,294		3,185
COMMODITIES			10,02	24		10,929		10,770
OTHER CHARGES	· [<u>.</u>	4,79	99		4,853		5,935
OPERATING APPROP	RIATIONS	\$	92,30	65	\$	93,544	\$	104,115
CAPITAL OUTLAY			5,2	73		1,374		3,125
TOTAL APPROPRIAT	TIONS	\$	97,6	38	\$	94,918	\$	107,240

This activity is responsible for the control and suppression of rabies in animals. This is done through a system of impounding biting animals and stray dogs for an observation period required by City ordinance. Before the animals are released a license and vaccination against rabies are required. The activity is charged with operating an animal shelter where the suspect animals are confined, and with the disposing of infected animals. It correlates this activity with medical authorities responsible for the health of bite victims. This facility also performs services for the County under a City-County agreement in the area of rabies control.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Dogs impounded Other animals impounded Dogs destroyed Positive heads Heads submitted to the laboratory Humans bitten Humans treated Dogs licensed	16,785 4,467 12,742 12 735 4,092 62 37,010	17,200 4,600 12,900 17 750 4,300 70 38,000	25,500 6,500 18,800 22 1,100 4,500 60 50,000
CAPITAL OUTLAY: One (additional) truck, 3/4 ton Two (additional) radios, two-way One (additional) cage body for truck			\$ 1,725 850 550 \$ 3,125

DEPARTMENT		CITY OF SAN		FUND		
San Antoni Metropolitan Health D		DETA	IL .	General F	ınd	
DIVISION	ACTIVITY		FUNCTION	General Fi		T NUMBER
	1		}		1	İ
Veterinary Services	Animal	Shelter	Health and	Welfare	10-	03-03
0, 400,			ACTUAL	ESTIM	TED	BUDGET
CLASSIFICATION		COMMITMEN 1 1965-66	rs commiti	MENTS	1967-68	
			1303 00	1300	01	1507 00
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Continued from the pre	ceding pa	<u>ige</u>	[
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5-00 CAPITAL OUTLAY				l l		[
5-16 Automotive Equi			\$ 4,520) \$	-0-	\$ 1,725
5-20 Machinery and E		Other				
Than Automotive	e		753	·	<u>, 374</u>	1,400
Total Capital	Outlav		\$ 5,273	\$ 1	<u>, 374</u>	\$ 3,125
20001 Owhiter				1	, <u>- · ·</u>	
]			
TOTAL APPROPR	IATIONS		\$ 97,638	\$ 94	,918	\$ 107,240
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B 3-1 REVISED 3-67		==== ANNUAL E	BUDGET =			

DEPARTMENT San Antonio	CITY OF SAI			FUND			
Lect oportion hearth bracited	PERSONNEL			Gene	ral Fu		A1111A0CD
DIVISION		FUNCTIO	UN			ACCOUNT	NUMBER
Veterinary Services Animal S	Shelter	Heal	th and	l Welfa	re	10-0	03-03
		 	EMPLO			RENT	BUDGET
JOB CLASSIFICATION	PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BŲ	DGET	i
	SCHEDULE	66-67	66-67	67-68	1966	6-67	1967-68
	1	1	İ				
Rabies Control Supervisor	\$ 438-588	1	1	1	\$ 6,	320	\$ 6,666
Rabies Control Investigator	327-438	2	2	2	9,	150	9,610
Kennelman	296-398	1	1	1		950	3,732
Clerk Typist II Animal Warden	269-361 269-361	1 16	1	1 17		615 500	3,924 59,493
Allinal warden	209-301	16	14	1	\$ 80,		\$ 83,425
			ļ		* 30,		+ 55, 125
Overtime	•			ļ		440	1,800
					\$ 81,	975	\$ 85,225
Less Anticipated Turnover	1				,	000	1 000
mess wirterbared inthover		 -		 —		000	1,000
TOTAL		21	19	22	\$ 80,	975	\$ 84,225
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FB-2 REVISED 3-67	💳 ANNUAL E	UDGET		'			-259-

DEPARTMENT San Antonio Metropolitan Health Distr	cict CITY		SAN A IMARY	NTONIO '	FUND	eneral Fund		
DIVISION	ACTIVITY		-	FUNCTION	٧	- ·-	ACCOUNT	NUMBER
Environmental Sanitation	Environmen	tal He	alth	Healt	h And	Welfare	10-04	-01
CLASSIFICATION		CO	ACTUAI MMITME 965-66	INTS	CON	TIMATED IMITMENTS 966-67	İ	DGET 57 - 68
PERSONAL SERVICES		\$	280,	893	\$	274,661	\$	328,440
CONTRACTUAL SERVICES			28,	861		31,732	ļ	32,260
COMMODITIES			9,	537		2,902		2,740
OTHER CHARGES			15,	767		17,081		22,380
OPERATING APPRO	PRIATIONS	\$	335,	058	\$	326,376	\$	385,820
CAPITAL OUTLAY			6,	962		860		240
TOTAL APPROPRIA	ATIONS	\$	342,	020	ş	327,236	\$	386.060

The Environmental Sanitation Division 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 work load statistics of this activity are also included in its responsibility.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Food inspections	38,245	44,200	45,000
Premise inspections	38,708	42,100	43,000
Water quality inspections	706	900	900
(water samples collected)	5,575	8,000	8,000
Liquid waste inspections	483	400	400
Institutional inspections	1,226	1,500	1,500
Occupational health inspections	106	900	600

CAPITAL OUTLAY:	
One (additional) desk, clerical, double pedestal	
One (additional) chair, revolving, upholstered with arms	

Ş	180
	60
\$	240

ANNUAL BUDGET =

San Antonio DETA	N ANTONIO		
Metropolitan Health District		General Fund	
DIVISION ACTIVITY Environmental	FUNCTION	ACCOUN	T NUMBER
Environmental Sanitation Health	Health and We	lfare 10	-04~01
CLASSIFICATION	ACTUAL COMM TMENTS	ESTIMATED COMMITMENTS	BUDGET
	1965-66	1966-67	1967-68
1 00 pppcover appropria			
1-00 PERSONAL SERVICES 1-10 Regular Salaries	\$ 280,893	\$ 274,661	\$ 328,440
r-ro megarar sararres	+ 200,000	1	
2-00 CONTRACTUAL SERVICES			ļ
2-01 Communications	\$ 703	\$ 705	\$ 705
2-06 Postage	344	385	385
2-13 Travel	110	83	470
2-15 Car Allowance	26,574	29,241	30,000
2-18 Linen and Laundry Service	-0-	10	10
2-22 Maintenance of Machinery and			0.5
Equipment	983	55	85
2-55 Professional Fees	-0-	1,123	500
2-64 Memberships and Subscriptions	36	30	30
2-70 Binding, Printing, and Reproduction	15	75	50
2-80 Injury and Medical Expenses	96	25	25
Total Contractual Services	\$ 28,861	\$ 31,732	\$ 32,260
3-00 COMMODITIES			
3-01 Office Supplies	\$ 1,640	\$ 1,919	\$ 1,795
3-08 Clothing and Linen Supplies	77	16	-0-
3-10 Food	112	100	100
3-13 Motor Fuel and Lubricants	1,934	-0-	-0-
3-20 Chemical, Medical and Drug Supplies	4,206	35	35
3-21 Photographic Supplies	1,234	27	15
3-24 Minor Apparatus and Tools	1,058	757	770
3=40 Materials to Repair Machinery and	#, ***	'3'	1
Equipment	506	48	25
Total Commodities	\$ 9,537	\$ 2,902	\$ 2,740
4-00 OTHER CHARGES]	
4-01 Retirement Costs	\$ 15,627	\$ 16,960	\$ 22,255
4-14 Insurance Premiums	140	121	125
Total Other Charges	\$ 15,767	\$ 17,081	\$ 22,380
OPERATING TOTAL	\$ 335,058	\$ 326,376	\$ 385,820
5-00 CAPITAL OUTLAY			
5-16 Automotive Equipment	\$ 5,512	\$ -0-	\$ -0-
5-20 Machinery and Equipment Other	λ 2,312	v	\$ -0-
Than Automotive	1 450	960	2/2
man Adlonotive	1,450	860	240
Total Capital Outlay	\$ 6,962	\$ 860	\$ 240
TOTAL APPROPRIATIONS	\$ 342,020	\$ 327,236	\$ 386,060
ANNUAL	BUDGET -		
B 3-! REVISED 3-67			-261-

CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio PERSONNEL SCHEDULE Metropolitan Health District General Fund DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY **Environmental** Sanitation Environmental Health Health and Welfare 10-04-01 NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET SCHEDULE 1966-67 1967-68 66-67 | 66-67 | 67-68 Professional Engineer II \$ 714-957 1 1 1 10,944 11,079 Professional Engineer I 1 0 648-868 1 8,160 7,968 Junior Engineer 508-680 0 1 0 -0--0-Sanitarian III 508-680 4 27,900 4 28,789 4 Sanitarian II 438-588 42 34 46 238,435 266,494 Sanitation Inspector 0 361-483 1 -0-0 -0-Clerk III 343-460 1 4,458 1 1 4,332 Clerk-Typist II 269-361 1 1 1 4,116 4,224 Clerk-Typist I 232-311 3 3 3 9,476 8,976 Clerk Typist I - Half time 232-311 1 <u> 1</u> 1,392 1,452 \$ 304,755 \$ 333,440 Less Anticipated Turnover 2,000 5,000 <u>47</u> TOTAL 54 58 \$ 302,755 \$ 328,440

ANNUAL

BUDGET

Environmental 1	CITY CTIVITY Insect and Rodent Cont	SUI	SAN ANTONIO MMARY FUNCTI	FUNC	General Fund Welfare	ACCOUNT	NUMBER 4-02
CLASSIFICATION		cc	ACTUAL DMMITMENTS 1965-66	CO	STIMATED MMITMENTS 966-67		JDGET 67-68
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES		\$	-0- -0- -0-	\$	48,831 2,672 9,678 3,130	\$	57,540 2,620 9,590 4,115
OPERATING APPROF	PRIATIONS	\$	-0-	\$	64,311	\$	73,865
TOTAL APPROPRIA	TIONS	\$	-0-	\$	65,453	\$	76,665

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Mosquitc control inspections	49,713	91,800	92,000
Mosquito control corrections	30,513	46,900	47,500
Fly control inspections	498	900	1,200
Fly control corrections	603	1,800	18,200
All other insect inspections	364	2,300	2,500
All other insect corrections	364	2,100	2,200
Rat control inspections	603	100	125
Rats trapped for Typhus control Linear feet of ditches dug for	261	3	-0-
drainage of water	3,074	2,800	3,000
Square feet of water drained	114,401	249,400	250,000

CAPITAL OUTLAY:

Two (replacement) pickups, 1/2 ton

\$ 2,800

DEPARTMENT San Antonio			ANTONIO	FUND			1
Metropolitan Health Di	1	DETA	IL	Genera	l Fund		
	ACTIVITY		FUNCTION	, -0		T NUM	BER
Environmental	Insect an				i		
Sanitation	Rodent Co	ntrol	Health and	Welfare	10	-04-02	
CLASSIF	ICATION		ACTUAL COMMITMEN		STIMATED MMITMENTS	В	UDGET
	<u>.</u>		1965-66	19	966-67	196	67-68
						1	
1-00 PERSONAL SERVICES						1	i
1-10 Regular Salaries	s		\$ -0	- \$	48,831	\$	57,540
				-			27,35,15
2-00 CONTRACTUAL SERVICE	<u>CES</u>						
2-15 Car Allowance		_	\$ -0	- \$	750	\$	695
2-22 Maintenance of 1 Equipment	Machinery a	nd	_0		1 000	1	1 000
2-64 Memberships and	Subscription	On s	-0	1	1,889 8		1,900 -0-
2-80 Injury and Medic			-0	1	25		25
	-			-			
Total Contract	tual Servic	es	\$ -0	<u>-</u> <u>\$</u>	2,672	\$	2,620
3_00_COMMONTERS							
3-00 COMMODITIES 3-01 Office Supplies			\$ -0	- \$	60	ş	60
3-08 Clothing and Lin	nen Supplie:	S	-0		140		140
3-13 Motor Fuel and I			-0	I	3,593	1	3,500
3-20 Chemical, Medica		Supplies	-0	-	5,000		5,000
3-24 Minor Apparatus		_	-0	-	335	}	340
3-40 Materials to Rep Equipment	pair Machine	ery and			550		550
Equipment				-	550		550
Total Commodit	ties		\$ -0	<u>-</u> \$	9,678	\$	9,590
4-00 OTHER CHARGES							
4-01 Retirement Costs	3		\$ -0	- ļ \$	3,127	\$	4,105
4-14 Insurance Premiu	ıms		-0		3		10
Total Ochan Cl							
Total Other Ch	iarges		\$ -0	<u>-</u> \$	3,130	\$	4,115
OPERATING TOTAL			\$0	<u>-</u> \$	64,311	\$	73,865
5-00 CAPITAL OUTLAY							
5-16 Automotive Equip			\$ -0	- \$	-0-	\$	2,800
5-20 Machinery and Eq Than Automotive		ner					
Inan Automotive	•		-0	-	1,142		-0-
Total Capital	Outlav		\$ -0	<u> </u>	1,142	\$	2,800
	-		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	- *	-, 476	\ <u>*</u>	
TOTAL APPROPRI	ATIONS		\$ -0	<u> </u>	65,453	ş	76,665
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CITY OF SAN ANTONIO FUND DEPARTMENT San Antonio PERSONNEL SCHEDULE Metropolitan Health District General Fund DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Environmental Insect and Sanitation Rodent Control Health and Welfare 10-04-02 PAY RANGE SCHEDULE NO. OF EMPLOYEES CURRENT BUDGET BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 1967-68 1966-67 Sanitarian III \$ 508-680 1 1 1 \$ 6,720 \$ 6,888 Insect and Rodent Controlman 10 10 256-343 14 36,984 50,652 Insect and Rodent Controlman -Six months only 256-343 4 _0 _0 5,171 -0-TOTAL 15 <u>15</u> \$ 48,875 11 \$ 57,540

ANNUAL

BUDGET

DEPARTMENT San Antonio Metropolitan Health District DIVISION ACTIVITY	OF SAN A	NTONIO		eneral Fund	ACCOUNT	NUMBER
Nursing Services		Healt	h and	Welfare	10-05	-01
CLASSIFICATION	ACTUA COMMITMI 1965-6	ENTS	COM	TIMATED MITMENTS 66-67		DGET 57 - 68
PERSONAL SERVICES	\$ 248	972	\$	281,895	ş	324,940
CONTRACTUAL SERVICES	27	743		28,962		36,340
COMMODITIES	4,	739		4,200		5,405
OTHER CHARGES	14,	756		16,440		22,505
OPERATING APPROPRIATIONS	\$ 296,	210	\$	331,497	\$	389,190
CAPITAL OUTLAY	1,	727		612		810
TOTAL APPROPRIATIONS	\$ 297,	937	\$	332,109	\$	390,000

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Completed Immunizations			
Smallpox	8,954	10,155	10,000
Typhoid	424	368	400
Polio	9,092	10,833	11,000
Diphtheria	12,422	13,311	14,000
Pertussis	6,140	6,297	6,500
Tetanus	12,423	13,911	14,000
Rabies	60	61	60
Maternity			
Clinic Visits	12,022	11,839	12,500
Field Visits	9,455	7,837	8,000
Antepartum	4,328	3,418	4,000
Postpartum	5,127	4,419	4,000
Child Health Services	•	1, 1, 1	1,000
Clinic Visits	17,023	15,531	17,000
Field Visits	20,098	16,568	16,000
Field Visits to Crippled Children	1,245	1,130	1,200

Continued on the next page

DEPARTMENT San Antonio	OF SAN ANTONION SUMMARY	FUND	
Metropolitan Health District		General Fund	
DIVISION	FUNCT	ION	ACCOUNT NUMBER
N (0)			
Nursing Services		th and Welfare	10-05-01
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED	BUDGET
CLASSIFICATION	1965-66	COMMITMENTS 1966-67	1967 - 68
PERSONAL SERVICES			
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
001440017150			
COMMODITIES			
OTHER CHARGES			
			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY			
ORTHAL OUTER			
			
TOTAL APPROPRIATIONS			
Continued from the preceding page			
page			
WORK PROGRAM STATISTICS:	1965-66	1966-67	1967-68
Chronic Diseases			
Patients seen	2,407	2,500	2 000
Home vistis made to patients	5,270	2,300 5,400	3,000 6,000
Adult Health conferences held	755	800	950
Visits made to nursing homes	488	500	600
Number of homes under supervision	45	45	45
Screening tests for diabetes	706	800	900
Field visits in cancer control	2,281	2,300	2,450
Clinic visits in cancer control	1,270	1,350	1,400
Field visits in cardiac control	7,357	7,400	7,600
Clinic visits in cardiac control Physical therapy field visits	2,953	3,000	3,200
Nutritionist Services	118	130	200
Diets interpreted to children	48	55	65
Diets interpreted to adults	30	40	70
Diets interpreted to groups	127	130	150
Nutritionist field visits	65	75	100
Clinics attended by nutritionist	267	280	300
CAPITAL OUTLAY:			
Two (additional) desks, single pedest.	al		\$ 220
Two (additional) chairs, straight, up	u. holstered. withou	t arme	\$ 320
One (additional) file cabinet, ten-dr	awer, 20 comp. for	r 3x5 cards	40 190
Two (additional) file cabinets, lette	r-size, five-draw	er, with lock	260
		,	\$ 810
			

DEPARTMENT	CITY OF SA	AN ANTONIO	NO.	
San Antonio	DET	ΔIL I		
Metropolitan Health Dist	rict		eneral Fund	Y MUMBED
DIVISION	TIVITY	FUNCTION	ACCOUN	T NUMBER
Nursing Services		Health and We	1fare 10-0	05-01
1.01.01.18 .011/1200		ACTUAL	ESTIMATED	BUDGET
CLASSIFIC	ATION	COMMITMENTS	COMMITMENTS	[
		1965-66	1966-67	1967-68
1-00 PERSONAL SERVICES		A 2/2 272		004.040
1-10 Regular Salaries		\$ 248,972	\$ 281,895	\$ 324,940
2-00 CONTRACTUAL SERVICES	1	1]	
2-01 Communications		\$ 2,022	\$ 1,963	\$ 2,565
2-06 Postage		666	834	750
2-13 Travel		96	50	140
2-15 Car Allowance		23,594	24,269	31,060
2-18 Linen and Laundry	Service	958	1,300	1,350
2-22 Maintenance of Mac				[
Equipment	-	246	358	300
2-55 Professional Fees		-0-	21	-0-
2-64 Memberships and Su		131	137	130
2-70 Binding, Printing,		12	20	20
2-80 Injury and Medical	Expenses	18	10	25
	3. C	07.740	00.000	0.00
Total Contractua	il Services	\$ 27,743	\$ 28,962	\$ 36,340
3-00 COMMODITIES				
3-01 Office Supplies		\$ 1,581	\$ 1,475	\$ 1,955
3-05 Janitor Supplies		778	666	900
3-10 Food		4	54	50
3-20 Chemical, Medical	and Drug Supplies	1,554	1,311	1,650
3-24 Minor Apparatus ar		770	679	800
3-40 Materials to Repai	r Machinery and			
Equipment		52	15	50
Total Commoditie	es .	\$ 4,739	\$ 4,200	\$ 5,405
4-00 OTHER CHARGES				
4-01 Retirement Costs		\$ 14,546	\$ 16,269	\$ 22,330
4-14 Insurance Premiums		210	171	22,330 175
Indiance itemidite				
Total Other Char	ges	\$ 14,756	\$ 16,440	\$ 22,505
OPERATING TOTAL		\$ 296,210	\$ 331,497	\$ 389,190
E OO CARTELL CLEAR AND				
5-00 CAPITAL OUTLAY		İ		
5-20 Machinery and Equi Than Automotive	pment other	ė 1 707	6 (10	
Inan Automotive		\$ 1,727	\$ 612	\$ 810
			1	
TOTAL APPROPRIAT	IONS	\$ 297,937	\$ 332,109	\$ 390,000
		1 27,3737	1 332,107	
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B 3-1 REVISED 3-67	ANNUAL	BUDGET -		

	CITY OF SAM	OTNA N	NIO =	FUND		
	ERSONNEL	SCHE	DULE	_	al Fund	ļ
DIVISION ACTIVITY		FUNCT		Gener	ACCOUNT	NUMBER
					1.222	
Nursing Services		Hea1	th and	Welfar	e 10-0	5-01
	PAY	NO. OI	F EMPLO	YEES	CURRENT	BUDGET
JOB CLASSIFICATION	PAY RANGE SCHEDULE			BUDGET	BUDGET	1067.68
	SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
			}			
Public Health Nurse III	\$ 483-648	7	7	7	\$ 48,080	\$ 49,034
Public Health Nurse II	438-588	13	35	42	78,028	239,063
Public Health Nurse I	398-533	27	4	0	138,213	-0-
Clerk III	343-460	1.	1	1	5,004	5,235
Clerk Typist I	232-311	6	6	6	20,715	21,079
Clerk Typist I - Half time	232-311	0	1	1	-0-	1,452
Nurse Aide	221-296	_6	_6	_6	18,545 \$ 308,585	19,077 \$ 334,940
]	دەد,ەند ۋ	334,940
Less Anticipated Turnover					5,000	10,000
		-	-	ļ — ļ		
TOTAL		<u>6</u> 0	60	<u>63</u>	\$ 303,585	\$ 324,940
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State-Paid Employees:			•			
- Jaco Tale Supreyees.]	j	1		1
Director of Nursing Services		1	1	1		
Public Health Nurse III		3	3	3		i
Public Health Nurse I	1	3	3	3		
Clerk III		1	1	1		
Clerk Typist I Public Health Nutritionist II		1	1			
Registered Physical Therapist		1 1	$\begin{vmatrix} 1\\1 \end{vmatrix}$	1 1		
Registered Invital Inerapist			*			'
Chronic Disease			İ			
		İ		1		
Public Health Nurse III		1	1	1		
Public Health Nurse II		4	4	4		
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	ANNUAL E	UDGET	-	<u> </u>		!- <u></u>
8-2 REVISED 3-67	- ANNUAL E	JUUGEI				-269-

DEPARTMENT San Antonio Metropolitan Health Distric	CITY		BAN AN IMARY	TONIO	FUND Ge	neral Fund		
DIVISION	TIVITY		F	UNCTION	1		ACCOUNT	NUMBER
Laboratory				Health	and	Welfare	10-0	6-01
CLASSIFICATION		CON	ACTUAL MMITMEN 965-66	ITS	COM	TIMATED MITMENTS 66-67		DGET 67-68
PERSONAL SERVICES		\$	68,58	37	\$	73,844	\$	77,930
CONTRACTUAL SERVICES			1,35	51		1,890		1,670
COMMODITIES			97	2		1,085		1,160
OTHER CHARGES			3,93	37		4,350		5,410
OPERATING APPROPE	RIATIONS	\$	74,84	¥7	\$	81,169	\$	86,170
CAPITAL OUTLAY			3,96	88		375		1,795
TOTAL APPROPRIAT	IONS	\$	78,81	.5	\$	81,544	\$	87,965

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED
Blood (serology) Milk and Milk products Tuberculosis Water All others	51,287 43,751 92,095 10,853 48,138	52,045 40,862 95,505 12,935 49,527	52,000 41,000 96,000 13,000 54,000
CAPITAL OUTLAY: One (additional) chair, revolving One (additional) Gaspak, Anaerobi One (replacement) Balance, Analyt One (replacement) Hood, fume	c Jar BBL	t arms	\$ 50 60 790 895 \$ 1,795

Metropolitan Health District FUNCTION ACCOUNT NUMBER	Metropolitan Health District	DEPARTMENT San Antonio	CITY OF SAN ANT	ONIO FUND		
ACTIVITY	CLASSIFICATION		DETAIL	Gener	al Fund	
CLASSIFICATION	CLASSIFICATION		FUNC			NUMBER
CLASSIFICATION COMMITMENTS 1965-66 1966-67 1967-68	CLASSIFICATION COMMTMENTS 1965-66 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1966-67 1967-68 1967	Laboratory	Hea	lth and Welfare	10-0	06-01
1-00 PERSONAL SERVICES	1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 68,587 \$ 73,844 \$ 77,93	CLASSIFICATION	coi			BUDGET
Total Contractual Services \$ 68,587 \$ 73,844 \$ 77,95	Total Contractual Services \$ 68,587 \$ 73,844 \$ 77,93					1967-68
2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 255 \$ 255 \$ 255 2-06 Postage	2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 255					
Communications	Communications \$ 255	1-10 Regular Salaries	\$	68,587 \$	73,844	\$ 77,930
2-06 Postage 2-10 Rental of Equipment 2-11 Rental of Equipment 2-13 Travel 2-14 Freight and Storage 2-15 Freight and Storage 2-18 Linen and Laundry Service 2-20 Maintenance of Machinery and Equipment 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-02 Janitor Supplies 3-03 Janitor Supplies 3-12 Ice 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 161 346 415 446 110 120 111 100 115 1100 115	2-06			255	255	ė as
2-10 Rental of Equipment 346 415 415 2-13 Travel 102 460 162 162 174 162 174 174 174 175 1	2-10 Rental of Equipment 346 415 41 2-13 Travel 102 460 18 2-17 Freight and Storage 33 15 2 2-18 Linen and Laundry Service 353 440 44 2-22 Maintenance of Machinery and Equipment 101 100 15 2-80 Injury and Medical Expenses -0- 20 2 Total Contractual Services \$ 1,351 \$ 1,890 \$ 1,67 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-05 Janitor Supplies 3-12 Ice 6 5 3-20 Chemical, Medical and Drug Supplies 364 410 45 3-24 Minor Apparatus and Tools 202 285 30 Materials to Repair Machinery and Equipment 21 20 3 Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 3,75 \$ 1,79		,	l *		
102 460 162 163 163 164 165	2-13 Travel 2-17 Freight and Storage 2-18 Linen and Laundry Service 2-22 Maintenance of Machinery and Equipment 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-02 Janitor Supplies 3-03 Janitor Supplies 3-20 Chemical, Medical and Drug Supplies 3-20 Chemical, Medical and Tools 3-04 Materials to Repair Machinery and Equipment Total Commodities \$ 972 \$ 1,085 \$ 1,166 4-00 OTHER CHARGES 4-01 OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	•		l l		1
2-17 Freight and Storage 2-18 Linen and Laundry Service 2-18 Linen and Laundry Service 2-22 Maintenance of Machinery and Equipment 2-80 Injury and Medical Expenses Total Contractual Services 333 440 44 442 442 442 442 444 2-22 Maintenance of Machinery and Equipment 101 100 11 100 11 2-80 Injury and Medical Expenses Total Contractual Services \$ 1,351 \$ 1,890 \$ 1,6 3-00 COMMODITIES 3-01 Office Supplies 3-01 Office Supplies 3-03 Janitor Supplies 3-05 Janitor Supplies 3-06 215 22 3-12 Ice 6 5 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,75	2-17 Freight and Storage 33 15 2 2-18 Linen and Laundry Service 353 440 44 440 2-22 Maintenance of Machinery and Equipment 101 100 15 100 15 100 15 100 15 100 15 100 15 100 15 100 15 100 100 15 100 10	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		-		
2-18 Linen and Laundry Service 2-22 Maintenance of Machinery and	2-18			l l		
2-22 Maintenance of Machinery and Equipment 2-80 Injury and Medical Expenses Total Contractual Services \$ 1,351 \$ 1,890 \$ 1,65 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-12 Ice 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,75	2-22 Maintenance of Machinery and Equipment 2-80 Injury and Medical Expenses Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-02 Janitor Supplies 3-12 Ice 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Equipment Total Commodities 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment 21 20 3 Total Commodities \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 S 3,968 \$ 375 \$ 1,79	3		1		
Equipment 2-80 Injury and Medical Expenses Total Contractual Services \$ 1,351 \$ 1,890 \$ 1,62 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-12 Ice 3-20 Chemical, Medical and Drug Supplies 3-12 Ice 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ 972 \$ 1,085 \$ 1,166 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,75	Equipment 101 100 15 2-80 Injury and Medical Expenses -0- 20 2 Total Contractual Services \$ 1,351 \$ 1,890 \$ 1,67 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 260 215 22 3-12 Ice 6 5 5 3-20 Chemical, Medical and Drug Supplies 364 410 45 3-24 Minor Apparatus and Tools 202 285 30 3-40 Materials to Repair Machinery and Equipment 21 20 3 Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 3,75 \$ 1,79		and	333	440	1-7
Total Contractual Services	Total Contractual Services			101	100	150
Total Contractual Services \$ 1,351 \$ 1,890 \$ 1,650	Total Contractual Services \$ 1,351 \$ 1,890 \$ 1,67		es	1		· ·
3-00 COMMODITIES 3-01 Office Supplies \$ 119 \$ 150 \$ 15 3-05 Janitor Supplies 260 215 22 3-12 Ice 6 5 3-20 Chemical, Medical and Drug Supplies 364 410 45 3-24 Minor Apparatus and Tools 202 285 36 3-40 Materials to Repair Machinery and Equipment 21 20 Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES	3-00 COMMODITIES 3-01 Office Supplies \$ 119 \$ 150 \$ 15 3-05 Janitor Supplies 260 215 22 3-12 Ice 6 5 3-20 Chemical, Medical and Drug Supplies 364 410 45 3-24 Minor Apparatus and Tools 202 285 30 3-40 Materials to Repair Machinery and Equipment 21 20 3 Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES 4 972 \$ 1,085 \$ 1,16 4-01 Retirement Costs \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5 -20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	•				
3-01 Office Supplies \$ 119 \$ 150 \$ 1	3-01 Office Supplies \$ 119 \$ 150 \$ 150 \$ 3-05 Janitor Supplies 260 215 22 285 3-12 Ice 6 5 3-20 Chemical, Medical and Drug Supplies 364 410 45 45 3-24 Minor Apparatus and Tools 202 285 30 30 Materials to Repair Machinery and Equipment 21 20 3 3 4 4 4 4 4 4 4 4	· · · · · · · · · · · · · · · · · · ·	es <u>ş</u>	1,351 \$	1,890	<u>\$ 1,6/</u>
3-05 Janitor Supplies 3-12 Ice 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 260	3-05 Janitor Supplies 3-12 Ice 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 2260 3215 6 5364 410 45 364 410 41 364 410 45 364 410 41 364					
3-12 Ice 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 5 3,968 \$ 3,937 \$ 1,75	3-12 Ice 3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	* * · · · ·	\$	1 "		
3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 364 410 42 285 30 202 202 285 30 202 202 202 202 202 202 202 202 202	3-20 Chemical, Medical and Drug Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive 364 410 45 202 285 30 202 3 3 1,085 \$ 1,16 \$ 972 \$ 1,085 \$ 1,16 \$ 3,937 \$ 4,350 \$ 5,41 \$ 74,847 \$ 81,169 \$ 86,17			260	215	22:
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment 21 20 Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 202 285 30 202 3 \$ 30 \$ 202 30 \$			- I	-	
3-40 Materials to Repair Machinery and Equipment 21 20 Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES \$ 3,937 \$ 4,350 \$ 5,49 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY \$ 3,968 \$ 375 \$ 1,79	3-40 Materials to Repair Machinery and Equipment 21 20 3 Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES	, , ===========================	g Supplies	l l		
Equipment 21 20	Equipment 21 20 3 3 4 3 5 4 3 5 4 3 5 4 3 5 4 3 5 4 3 5 4 3 5 5 4 3 5 5 4 3 5 5 4 5 5 5 5 5 5 5		_	202	285	300
Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	Total Commodities \$ 972 \$ 1,085 \$ 1,16 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	- 1	nery and			_
4-00 OTHER CHARGES 4-01 Retirement Costs \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	4-00 OTHER CHARGES 4-01 Retirement Costs \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	Equipment		21 -	20	30
4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,937 \$ 4,350 \$ 5,41 \$ 74,847 \$ 81,169 \$ 86,17 \$ 3,968 \$ 375 \$ 1,79	4-01 Retirement Costs \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	Total Commodities	\$	972 \$	1,085	\$ 1,16
4-01 Retirement Costs OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,937 \$ 4,350 \$ 5,41 \$ 74,847 \$ 81,169 \$ 86,17 \$ 3,968 \$ 375 \$ 1,79	4-01 Retirement Costs \$ 3,937 \$ 4,350 \$ 5,41 OPERATING TOTAL \$ 74,847 \$ 81,169 \$ 86,17 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	4-00 OTHER CHARGES				
5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	——————————————————————————————————————	\$	3,937 \$	4,350	\$ 5,410
5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	OPERATING TOTAL	s	74.847 \$	81,169	\$ 86.17
5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	5-20 Machinery and Equipment Other Than Automotive \$ 3,968 \$ 375 \$ 1,79	5-00 CAPITAL OUTLAY				
Than Automotive \$ 3,968 \$ 375 \$ 1,79	Than Automotive \$ 3,968 \$ 375 \$ 1,79		her			
	7 3,20		I	3 968	375	\$ 1.70
TOTAL APPROPRIATIONS \$ 78,815 \$ 81,544 \$ 87,96	TOTAL APPROPRIATIONS \$ 78,815 \$ 81,544 \$ 87,96		\ \ \ \	3,700		Ψ 1,79.
		TOTAL APPROPRIATIONS	ş	78,815 \$	81,544	\$ 87,96
		5-20 Machinery and Equipment On Than Automotive	\$			
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CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio PERSONNEL SCHEDULE Metropolitan Health District General Fund ACTIVITY DIVISION FUNCTION ACCOUNT NUMBER Laboratory Health and Welfare 10-06-01 CURRENT PAY RANGE SCHEDULE NO. OF EMPLOYEES BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 1966-67 1967-68 Laboratory Director \$ 680-912 1 1 9,810 \$ 10,252 1 Laboratory Technician II 417-560 4 4 4 23,375 24,298 5 5 Laboratory Technician I 361-483 5 24,077 25,009 Clerk Typist II 269-361 2 2 2 7,744 8,232 Custodial Worker 232-311 _3 _3 <u>3</u> 9,564 10,139 <u>15</u> <u>15</u> TOTAL <u>15</u> \$ 77,930 \$ 74,570 State-Paid Employees: Bacteriologist I 1 1 1 Chemist II 1 1 1 Fund 79-20 Laboratory Technician II 1 1 1

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	CITY OF SAN ANTONIO
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DYDNG	AND RECREATION
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<u> </u>	ANNUAL BUDGET =

	DEPARTMENT		ACCOUNT N	UMBER	
General Fund	Parks and Recre	ation		-00-00 B S 19 S 19 S S S S S S S S S S S S S S S	
CLASSIFICATION	ACTUAL COMMITME 1965 - 6	EST ENTS COMM	IMATED MITMENTS 56-67	-00 BL 196 \$ 1	JDGET
PERSONAL SERVICES	\$ 1,446,	190 \$ 1,	572.226	\$ 1	,746,115
CONTRACTUAL SERVICES	79,	644	92,151		71,980
COMMODITIES	203,	496	209,626		208,065
OTHER CHARGES	100,	093	110,001		130,600
OPERATING APPROPRIAT	IONS \$ 1,829,	423 \$ 1,	984,004	\$ 2	,156,760
CAPITAL OUTLAY	53,	810	53,181		33,700
TOTAL APPROPRIATION	\$ \$ 1,883,	233 \$ 2,	037,185	\$ 2	,190,460
Administration	•		-		
Office of the Director	\$ 56,	312 \$	71,146	\$	72,980
Park Rangers	49,		59,159		104,940
Planning and Engineering		424	60,087		62,685
Park Maintenance	695,	617	731,064		800,690
Municipal Enterprises	• .				
Supervision City Cemeteries	16,		23,541		22,720
La Villita	70,	335	77,781		76,600
Stinson Homes	22,		38,490 -0-		39,725 -0-
Public Markets		856	33,781		34,665
Municipal Auditorium	80,		95,874		98,515
Governor's Palace	10,		12,608		11,905
Olmos Basin Golf Course	85,		92,075		93,095
Willow Springs Golf Course	79,		88,022		89,800
Brackenridge Golf Course Riverside Golf Course	73,		84,229		76,270
Recreation	56,	701	64,911		64,350
Recreation	336,	98 9	361,190		371,750
Swimming Pools	122,		143,227		169,770
	\$ 1,883,	222 6 2	037,185	\$ 2	100 440

DEPARTMENT Parks and Recreation	CITY	OF SA SUMN	IARY	FUND Gene	ral Fund		
DIVISION	ACTIVITY		FUNCTIO	ON		ACCOUNT	NUMBER
Administration	Office of t	he Dire	ctor Parks	s and Re	creation	11-01	-01
CLASSIFICATION		COMN	CTUAL MITMENTS 55-66	COMI	IMATED AITMENTS 66-67		GET 7-68
PERSONAL SERVICES		\$	48,842	\$	59,200	\$	61,725
CONTRACTUAL SERVICES			3,075		6,905		6 ,3 05
COMMODITIES			826		857		830
OTHER CHARGES			2,530		3,944		4,120
OPERATING APPRO	PRIATIONS	\$	55,273	\$	70,906	\$	72,980
CAPITAL OUTLAY		!	1,039		240		-0-
TOTAL APPROPRIA	ATIONS	\$	56,312	\$	71,146	\$	72,980

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.

DEPARTMENT	CI	-	ANTONIO	FUND	·		
Parks and Recreation		DETA	IL	General F	und		
	ACTIVITY		FUNCTION		ACCOUN	T NUM	BER
Administration	Office of th	e Director	Parks and	Recreation	11-	01-01	
CLASSIF	ICATION		ACTUAL COMMITMEN 1965-66	TS COMMIT	IMENTS	1	UDGET 67-68
1-00 PERSONAL SERVICES 1-10 Regular Salarie 2-00 CONTRACTUAL SERVI 2-01 Communications 2-06 Postage 2-13 Travel 2-15 Car Allowance 2-22 Maintenance of Equipment 2-64 Memberships and 2-70 Binding, Printi 2-80 Injury and Medi Total Contrac 3-00 COMMODITIES 3-01 Office Supplies 3-13 Motor Fuel and 13-21 Photographic Sur 3-24 Minor Apparatus 3-40 Materials to Reference Equipment Total Commodi 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premist Total Other Chard Operating Total 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment Total Capital TOTAL APPROPRIMATE TOTAL A	Machinery and Subscription ng, and Repro cal Expenses tual Services Lubricants pplies and Tools pair Machiner ties sums harges Outlay	s duction	\$ 48,84 \$ 99 18 43 89 18 26 12 -0 \$ 3,07 \$ 43 19 11 -0 8 \$ 82 \$ 2,24 28 \$ 2,53 \$ 55,27 \$ 60 43 \$ 1,03 \$ 56,31	1 \$ 4 2 7 2 3 6 5 \$ \$ 7 0 0 0 - 9 \$ \$ 9 \$ \$ 9 \$ \$	4,120 190 1,130 935 120 220 165 25 6,905 490 240 15 12 100 857 3,654 290 3,944 0,906 -0- 240 240 1,146	\$ \$\\ \$\\ \$\\ \$\\ \$\\ \$\\ \$\\ \$\\ \$\\ \$	61,725 4,135 190 490 935 120 245 165 25 6,305 490 190 25 25 100 830 3,820 300 4,120 72,980 -0072,980

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation General Fund FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY Office of the Director 11-01-01 Administration Parks and Recreation NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET 66-67 66-67 67-68 1967-68 1966-67 Parks and Recreation Department Head \$1108-1485 1 1 1 \$ 16,770 \$ 17,820 Assistant Director of Parks and 9,495 Recreation 648-868 1 1 1 10,416 Administrative Assistant II 438-588 1 1 1 5,592 6,396 343-460 1 5,520 1 1 5,453 Secretary Stockroom Superintendent 361-483 1 1 1 4,916 5,214 Clerk Typist II 269-361 1 1 1 3,872 4,116 Stock Clerk 269-361 1 1 1 4,116 3,872 1 Switchboard Operator 269-361 1 1 3,779 3,972 Student Assistant - Three Months 221-296 1 0 1 888 878 221-296 Messenger 1 _1 <u>1</u> <u>3,038</u> 3,267 TOTAL 9 10 \$ 61,725 10 \$ 57,665

ANNUAL

DEPARTMENT Parks and Recreation	CITY		SAN ANTO			eral Fund		
	CTIVITY			CTION				NUMBER
Administration	Park Range	rs	P	ublic	Safe	ty	11-01	-02
CLASSIFICATION		CO	ACTUAL MMITMENT 965-66	s	CON	TIMATED IMITMENTS 966-67	1	DGET 67 - 68
PERSONAL SERVICES		\$	43,636		\$	47,998	\$	85,160
CONTRACTUAL SERVICES			964			520		780
COMMODITIES			2,381			2,677		3,565
OTHER CHARGES			2,740			3,206		6,235
OPERATING APPROP	PRIATIONS	\$	49,721		\$	54,401	\$	95,740
CAPITAL OUTLAY			-0-			4,758		9,200
TOTAL APPROPRIA	TIONS	\$	49,721	-	\$	59,159	\$	104,940

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Park acreage patrolled	3,254	3,850	3,850
Distribution of litter bags	8,000	8,000	8,000
Recreation centers patrolled	17	17	17
First aid reports	150	250	250
Miles covered in park patrol	85,000	90,000	90,000
Permits checked	1,200	2,000	2,000

CAPITAL OUTLAY:

One (replacement) automobile, two-door, six-cylinder, administrative	\$	1,500
Two (additional) automobiles, two-door, six-cylinder, administrative,	,	_,
with beacon lights		3,100
Two (additional) radios, two-way, mobile		1,600
Four (additional) radios, portable, two-way		2,800
Four (additional) police revolvers		200
	\$	9,200

= ANNUAL BUDGET =====

DEPARTMENT	CITY		ANTONIO :	TFUND		
Parks and Recreation		DETAIL	-	Gene	ral Fund	
DIVISION	ACTIVITY	F	FUNCTION	Gene		T NUMBER
Administration	Park Rangers	}	Public Saf	ety	11-01	-02
CLASSI	FICATION		ACTUAL COMMITMEN	TS CO	STIMATED MMITMENTS	BUDGET 1967-68
			1965-66	<u>'</u>	966-67	1967-68
1-00 PERSONAL SERVICES	3					
1-10 Regular Salarie	-		\$ 43,63	6 \$	47,998	\$ 85,160
2-00 CONTRACTUAL SERVI	ICES	}				
2-01 Communications		ļ	\$ 18	9 \$	190	\$ 190
2-06 Postage		ļ		5	5	5
2-18 Linen and Laund		j	1	.9	40	80
2-22 Maintenance of	Machinery and	1				
Equipment			74	1	260	430
2-64 Memberships and	l Subscriptions			5	5	5
2-70 Binding, Printi	ing, and Reproduc	tion	-0	-	-0-	50
2-80 Injury and Medi	ical Expenses			5	20	20
	•		• 00	_		
lotal Contrac	ctual Services		\$ 96	4 \$	520	\$ 780
3-00 COMMODITIES		ļ				
3-01 Office Supplies	3	1	\$ 2	4 \$	30	\$ 30
3-08 Clothing and Li	lnen Supplies		77	2	760	1,140
3-13 Motor Fuel and]	1,12	I	1,400	1,900
· ·	cal and Drug Supp	lies	-	5	5	10
3-24 Minor Apparatus		1100		ō	50	50
3-25 Ammunition	allu 10015			ا و	70	1
-		,	1	9	/	20
	epair Machinery a	nd				
Equipment			41	<u> </u>	425	415
Total Commodi	ties		\$ 2,38	1 \$	2,677	\$ 3,565
4-00 OTHER CHARGES		}				ļ
4-01 Retirement Cost	:s	Į	\$ 2,48	6 \$	2,972	\$ 5,880
4-14 Insurance Premi		1	25		234	355
		1		- -	<u></u>	
Total Other (Charges		\$ 2,74	<u>o \$_</u>	3,206	\$ 6,235
OPERATING TOTAL			\$ 49,72	1 \$	54,401	\$ 95,740
5-00 CAPITAL OUTLAY						
5-16 Automotive Equi		Ĭ	\$ -0	- \$	4,758	\$ 4,600
5-20 Machinery and E	quipment Other	1			-	1
Than Automotiv				-	-0-	4,600
Total Capital	Outlav		\$ -0	- \$	4,758	\$ 9,200
Total dapital	. Juliuy		* -0	- * -	4,750	9,200
TOTAL APPROPR	LIATIONS		\$ 49,72	1 \$	59,159	\$ 104,940
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BUDGET ----

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Administration Park Rangers Public Safety 11-01-02 CURRENT BUDGET PAY RANGE NO. OF EMPLOYEES BUDGET BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION SCHEDULE 1967-68 1966-67 Park Ranger Chief \$ 379-508 1 1 1 \$ 4,896 \$ 5,519 Park Ranger Sergeant 343-460 1 1 1 4,382 4,719 Park Ranger 311-417 9 9 13 36,662 54,564 Park Ranger - Six months only 0 0 311-417 8 -0-16,080 Student Assistant - Three months 221~296 0 2 1 877 1,778 \$ 46,817 \$ 82,660 Overtime 1,038 2,500 TOTAL 12 11 <u>25</u> \$ 47,855 \$ 85,160

ANNUAL

OEPARTMENT Parks and Recreation	CITY		SAN ANTONIO	FUND	eral Fund		
DIVISION	CTIVITY		FUNCTIO	ON .		ACCOUNT	NUMBER
Administration	Planning an	d Engi	neering Par	ks and	Recreation	11-01	L -03
CLASSIFICATION		CO	ACTUAL MMITMENTS 965-66	CON	TIMATED IMITMENTS 166-67	1	DGET 67 - 68
PERSONAL SERVICES		\$	51,048	\$	51,440	\$	56,205
CONTRACTUAL SERVICES			2,087		2,136		1,095
COMMODITIES			1,146		1,467		1,590
OTHER CHARGES	į		2,718		3,304		3,795
OPERATING APPROP	PRIATIONS	\$	56,999	\$	58,347	\$	62,685
CAPITAL OUTLAY			425		1,740		-0-
TOTAL APPROPRIA	TIONS	\$	57,424	\$	60,087	\$	62,685

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.

DEPARTMENT	CITY OF SAN DETA	ANTONIO =	FUND			-
Parks and Recreation	DETA		General I			
DIVISION	•	FUNCTION		ACCOUN	T NUMBE	R
Administration Planni	ng and	Parks and	Recreation	11_	01-03	
Administration Engine	erring	ACTUAL	ESTIM	 	, 	DGET
CLASSIFICATION		COMMITMENT	S COMMIT	MENTS		
		1965-66	1966-	-67	1967	<u>'-68</u>
					1	
1-00 PERSONAL SERVICES						
1-10 Regular Salaries		\$ 51,048	\$ 51	,440	ş	56,205
2 00 COMPRACTIVAL CERULORS						
2-00 CONTRACTUAL SERVICES 2-01 Communications		\$ 453	\$ \$	-0-	\$	-0-
2-06 Postage		18		15	*	20
2-13 Travel		43		80	İ	50
2-15 Car Allowance		720)	640		730
2-22 Maintenance of Machiner	y and					
Equipment 2-55 Professional Fees		513 250		170	}	170
2-64 Memberships and Subscri	ntione	-0-	1	-0- 35		-0-
2-70 Binding, Printing, and		90		دد 171,		-0- 100
2-80 Injury and Medical Expe	-	-0-	· ·	25	ł	25
-			-			
Total Contractual Ser	vices	\$ 2,087	\$ 2	,136	\$	1,095
3-00 COMMODITIES						
3-01 Office Supplies		\$ 749		775	\$	725
3-13 Motor Fuel and Lubrican		144		180		175
3-20 Chemical, Medical and Day 3-21 Photographic Supplies	rug Supplies	-0-		7		15
3-21 Photographic Supplies 3-24 Minor Apparatus and Too	1 a	16	,	65 250		65
3-40 Materials to Repair Mac		93	' <u> </u>	3 50		500
Equipment	und	144	. •	90		110
Total Commodities		\$ 1,146	. \$ 1	,467	\$	1,590
4-00 OTHER CHARGES		ĺ]			
4-01 Retirement Costs		\$ 2,606	\$ 3	,205	\$	3,695
4-14 Insurance Premiums		112		99		100
Total Commodities		\$ 2,718	\$ 3	, 304	\$	3,795
OPERATING TOTAL		\$ 56,999		,347		62,685
F 00 04 DIMA 00000 400					· · · · · ·	
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment					١.	
5-16 Automotive Equipment 5-20 Machinery and Equipment	Othor	\$ -0-	\$ 1	,485	\$	-0-
Than Automotive	other	425		255		-0-
						
Total Capital Outlay		\$ 425	\$ 1	,740	\$	-0-
TOTAL APPROPRIATIONS		\$ 57,424	\$ 60	,087		(2) (0)
		<u> </u>	4 00	, 00/	\$ 6	62,685
					ı	
	A SIBILIA I	BUDGET -				
3-1 REVISED 3-67	ANNUAL E	,000E1				-281-

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Parks and Recreation DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Planning and Administration Engineering Parks and Recreation 11-01-03 NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE CURRENT BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 1967-68 66-67 66-67 67-68 1966-67 1 \$ 11,392 \$ 12,264 Professional Engineer III \$ 788-1056 1 1 533-714 2 : 1 2 16,147 15,127 Landscape Architect Survey Party Chief 379-508 1 1 1 5,322 5,520 Draftsman II 379-508 1 1 5,410 1 5,871 Draftsman I 311-417 1 1 1 3,872 4,278 Instrument Man 296-398 1 1 1 4,038 4,296 Clerk Typist II 269-361 1 1 1 3,584 3,371 1 1 Rodman 256-343 1 3,484 3,702 2 Student Assistant - Three months 221-296 _2 0 1,776 1,756 TOTAL 11 _8_ 11 \$ 55,005 \$ 56,205

ANNUAL

DEPARTMENT Parks and Recreation	CITY	OF SAN A	NTONIO Y	FUND General Fund					
DIVISION	ACTIVITY		FUNCTION	N	ACCOUNT NUMBER				
Park Maintenance	İ		Park 1	Maintenance	11-02-01				
CLASSIFICATION		ACTUA COMMITMI 1965-6	ENTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68				
PERSONAL SERVICES		\$ 491,7	60	\$ 538,035	\$ 618,035				
CONTRACTUAL SERVICES		31,3	63	37,988	21,155				
COMMODITIES		95,0	12	105,911	96,200				
OTHER CHARGES		34,2	85	32,738	43,560				
OPERATING APPR	OPRIATIONS	\$ 652,4	20	\$ 714,672	\$ 778,950				
CAPITAL OUTLAY		43,1	97	16,392	21,740				
TOTAL APPROPR	IATIONS	\$ 695,6	17	\$ 731,064	\$ 800,690				

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Acres of park land	3,622	4,335	4,335
acres of park land developed	2,034	2,479	2,479
Parks and plazas	58	59	60
Recreation centers maintained	14	14	14
Square feet of buildings maintained	300,356	300,622	300,622
Lighted ball diamonds maintained	19	19	19
Unlighted ball diamonds maintained	9	9	9
Playground ball diamonds maintained	21	22	22
Swimming pools maintained	16	16	16
Tennis courts maintained	40	46	46
Trees and shrubs planted	2,800	3,000	3,000
Lake acreage maintained	58	58	58
Miles of park road maintained	4.5	8.8	8.8
Square yards parking area maintained	68,022	81,999	81,999
Acres of park land under irrigation	341	376	384
Miles of beautified San Antonio River			
maintained	3.5	3.5	3.5
Ornamental triangles	141	141	141

Continued on the next page

DEPARTMENT Parks and Recreation	CITY	SUMMARY		FUND General Fund	
DIVISION	ACTIVITY		FUNCTION	<u></u>	ACCOUNT NUMBER
Park Maintenance			Park M	aintenance	11-02-01
CLASSIFICATION		ACTUAL COMMITME 1965-66	NTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPRO	PRIATIONS	_			
TOTAL APPROPRI	ATIONS				

Continued from the preceding page

CAPITAL OUTLAY:

Four (replacement) trucks, 2-1/2 ton, with dump bed	\$	16,140
Two (replacement) trucks, 1/2 ton, pickups		2,870
Two (additional) barges, welded steel		1,000
Two (additional) outboard motors, 9-1/2 hp, with six gallon tank		570
Four (two additional, two replacement) water pumps, with gasoline		
engine, and suction and discharge hose		640
Four (replacement) power edgers		520
	Ş	21,740
	===	

DEPARTMENT	T		ANTONIO	FUND	 		 ·
Parks and Recreation	j	DETA	i L	General	Fund		
DIVISION	ACTIVITY		FUNCTION		ACCOUN	T NU	MBER
Park Maintenance	1		Park Main	tenance	11-	02-01	
CLASSI	FICATION		ACTUAL COMMITMEN		MENTS	1	SUDGET
		·	1965-66	1966	-67	19	67-68
1-00 PERSONAL SERVICES							
1-10 Regular Salarie			\$ 491,76	0 \$ 538	3,035	\$	618,035
2-00 CONTRACTUAL SERVI	CES						
2-01 Communications 2-06 Postage			\$ 1,59		830	\$	980
2-10 Rental of Equip	mant		2,19		25 4,005		25 2,500
2-13 Travel	men t		140		118		610
2-15 Car Allowance			1,450	1	,442	1	1,600
2-17 Freight and Sto	rage		2	l l	82	ĺ	135
2-18 Linen and Laund			ſ	5	15		30
2-20 Maintenance of	•	ıd	•		1.7		20
Improvements 2-22 Maintenance of	•		14,12	3 12	,000		6,350
Equipment	meninery ar	ıu	9,709	9 17	,884	1	7,270
2-55 Professional Fe	es		50		436		505
2-64 Memberships and	T	nn s	4		51		50
2-80 Injury and Medic			1,54		.,100		1,100
	-			-			
Total Contract	tual Service	!S	\$ 31,363	3 \$ 37	,988	\$	21,155
3-00 COMMODITIES							
3-01 Office Supplies			\$ 377	7 \$	415	 \$	415
3-05 Janitor Supplies	3		5,898	3 8	,977	_	5,950
3-08 Clothing and Li	nen Suppli <mark>e</mark> s	}	414	4	334		280
3-11 Animal Food			-0-	•	182]	205
3-12 Ice			297	7	400	}	400
3-13 Motor Fuel and I	Lubricants		9,291	l 12	,150	†	12,140
3-18 Heating Fuel			123		120	1	120
3-19 Botanical and Ag			20,539	9 26	,000	[25,000
3-20 Chemical, Medica		Supplies	342	2 }	305	ĺ	305
3-24 Minor Apparatus	and Tools		3,033	3 3	,408	ì	3,210
3-25 Ammunition			-0-	•	20		20
3-30 Materials to Rep	pair Buildin	gs and		1			
Improvements		_	38,008	3 37	,600		35,000
3-40 Materials to Rep Equipment	oair Machine	ry and	16,690) 16	,000		13,155
Total Commodit	ies		\$ 95,012		,911	\$	96,200
	- -		7. 75,012	· · · · · · · · · · · · · · · · · · ·	<u>, , , , , , , , , , , , , , , , , , , </u>	-	30,200
4-00 OTHER CHARGES				1.			
4-01 Retirement Costs			\$ 30,551	ì	,660	\$	40,460
4-14 Insurance Premiu			3,734	3	,078		3,100
Total Other Ch	arges		\$ 34,285	\$ 32	,738	<u>\$</u>	43,560
OPERATING TOTAL			\$ 652,420	\$ 714	,672	<u>\$</u>	778,950
Continue de la continue de							
Continued on the next p	age					<u> </u>	
B 3-1 REVISED 3-67		= ANNUAL E	BUDGET ===				-285∞

DEPARTMENT		N. ANTONIO T	UND	
Parks and Recreation	DETA	\IL	General Fu	nd
	CTIVITY	FUNCTION		COUNT NUMBER
Park Maintenance		Park Mainten		11-02-01
CLASSIFIC	CATION	ACTUAL	ESTIMATE	D BUDGET
CLASSIFI	CATION	COMMITMENTS	1966-67	7 1967-68
Continued from the prece	ding page			
Southinger From the prece	urng page			
5 OO CADTEST OFFI			ľ	
5-00 CAPITAL OUTLAY 5-08 Buildings		\$ -0-	ļ ş	47 \$ -0-
5-16 Automotive Equipm	ent	25,823	4,4	
5-20 Machinery and Equ			''	
Than Automotive		17,374	11,8	66 2,730
Total Capital O	utlay	\$ 43,197	\$ 16,3	92 \$ 21,740
TOTAL APPROPRIA	TIONS	\$ 695,617	\$ 731,0	\$ 800,690
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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Parks and Recreation DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Park Maintenance Park Maintenance 11-02-01 NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 BUDGET SCHEDULE 1967-68 1966-67 \$ 617-827 Park Superintendent 1 1 1 8,344 9,114 1 1 1 Assistant Park Superintendent 483-648 7,215 6,639 Horticulturist 438-588 1 1 1 6,540 6,944 Electrician 438-588 1 1 1 5,762 5.635 Park Maintenance Supervisor 398-533 4 4 4 21,745 22,548 2 2 2 Park Construction Supervisor 398-533 11,743 12,192 Plumber | 379~508 1 0 1 5,927 4,662 Park Maintenance Foreman 1 343-460 1 1 4,729 5,256 Clerk III 343-460 1 1 1 5,225 5,520 2 Carpenter 2 2 343-460 9,865 10,502 Automotive Mechanic 343-460 1 1 1 5,078 5,344 Nurseryman 1 1 1 327-438 4,540 4,260 Welder 327-438 2 2 2 8,776 9,347 River Maintenance Supervisor 1 327-438 1 1 3,816 4,260 Maintenance Repairman II 296-398 1 1 1 3,632 3,844 Automotive Mechanic Helper 1 269-361 1 1 4,012 3,924 Clerk Typist II 269-361 1 0 1 3,560 3,844 Clerk II 0 269-361 1 0 -0--0-Maintenance Repairman I 256-343 8 7 8 28,048 29,817 Gardener 256-343 4 4 4 14,331 15,378 Clerk I - Half time 232-311 1 û 1 1,423 1,428 Custodial Worker -232-311 2 2 2 4,808 4,962 One Full-time One Half-time Watchman 221-296 1 1 1 3,142 3,228 Equipment Operator III 2.16-2.38 3 3 3 14,652 14,674 Labor Foreman II 1.87-2.06 2 2 2 8,620 8,398 Equipment Operator II 1.78-1.96 5 3 5 20,156 19,836 Labor Foreman I 1.62-1.78 7 7 8 26,178 29,243 Equipment Operator I 1.54-1.70 19 18 19 67,522 67,002 Park Maintenance Man 1,40-1,54 62 61 76 196,222 238,906 Laborer - Regular 1.40-1.54 17 8 17 54,464 52,500 Laborer - Seasonal 1.40-1.54 16 14 16 24,065 23,328 \$ 584,140 \$ 632,535 Less Anticipated Turnover 9,500 14,500 TOTAL 170 152 185 \$ 574,640 \$ 618,035 ANNUAL BUDGET

DEPARTMENT Parks and Recreation	CIT		SAN ANTONIO MARY	FUN	FUND General Fund				
DIVISION	ACTIVITY		FUNCTI	ON		ACCOUNT			
Municipal Enterprises	Supervision	on	Parks	and I	Recreation	11-0	3-01		
CLASSIFICATION	N		COMMITMENTS COMMITMENTS		967 - 68				
PERSONAL SERVICES		\$	14,459	\$	18,215	\$	18,990		
CONTRACTUAL SERVICES			506		362		515		
COMMODITIES			526		534		600		
OTHER CHARGES			951		1,449	<u> </u>	1,415		
OPERATING APPR	ROPRIATIONS	\$	16,442	\$	20,560	\$	21,520		
CAPITAL OUTLAY			355		2,981		1,200		
TOTAL APPROPE	RIATIONS	ş	16,797	\$	23,541	\$	22,720		

The division of Municipal Enterprises administers and supervises the work program of the following activities: Municipal Cemeteries, Public Markets, 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.

CAPITAL OUTLAY:

Four (replacement) greensmowers, 22" cut, with attachments

\$ 1,200

DEPARTMENT		CITY OF SAN		NIO FU	IND			
Parks and Recreation		DETA	IL],	General	Fund		
DIVISION	ACTIVITY	· · · · · · · · · · · · · · · · · · ·	FUNCT	ON		ACCOUN	T NUM	BER
Municipal Enterprises	Super	vision	Park	s and Rec	reation	11-	-03-01	·
CLASSIF	ICATION		COM	CTUAL MITMENTS		MATED ITMENTS		UDGET
			19	65-66	196	6-67	190	67-68
1-00 PERSONAL SERVICES								
1-10 Regular Salaries	3		\$	14,459	\$:	18,215	\$	18,990
2-00 CONTRACTUAL SERVICE	CES							
2-01 Communications			\$	310	\$	-0-	\$	-0-
2-06 Postage			1	10	1	20		15
2-13 Travel 2-22 Maintenance of M				37		37	ļ	80
Equipment	nachiner;	y and		109		265		380
2-55 Professional Fee	≥s			30		30		30
2-64 Memberships and		ptions	ļ	10	<u> </u>	10		10
Total Contract	tual Ser	vices	\$	506	\$	362	<u>\$</u>	515
3-00 COMMODITIES								
3-01 Office Supplies			\$	160	\$	195	ş	190
3-13 Motor Fuel and I	Lubrican	ts	}	197		200	Ì	200
3-19 Botanical and Ag	gricultu	ral Supplies		42		25	1	25
3-30 Materials to Rep	pair Bui	ldings and					l	
Improvements				-0-		14		-0-
3-40 Materials to Rep	pair Macl	ninery and		107	1	100		105
Equipment				127		100		185
Total Commodit	ies		\$	526	\$	534	<u>\$</u>	600
4-00 OTHER CHARGES					ĺ			
4-01 Retirement Costs	3		\$	888	Ş	1,391	\$	1,355
4-14 Insurance Premiu	ıms			63		58	<u> </u>	60
Total Other Ch	arges		\$	951	\$	1,449	\$	1,415
OPERATING TOTAL			\$	16,442	\$ 2	20,560	\$	21,520
5 OO CARTEAL COMPANY]	- -		· 		
5-00 CAPITAL OUTLAY 5-20 Machinery and Eq	ud s=s=≠	Othor	1		1			}
5-20 Machinery and Eq Than Automotive		ocner	Ş	35 5	\$	2,981	\$	1,200
			1		1	<u>-,,,,</u>	-	1,200
TOTAL APPROPRI	ATIONS		\$	16,797	\$ 2	23,541	\$	22,720
	_							
		ANNIIA) E	' NINGET					

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation General Fund FUNCTION DIVISION ACTIVITY ACCOUNT NUMBER Municipal Enterprises Supervision Parks and Recreation 11-03-01 PAY RANGE SCHEDULE NO. OF EMPLOYEES CURRENT BUDGET BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 1967-68 1966-67 Municipal Enterprise Superintendent \$ 483-648 6,916 1 1 1 7,776 Agronomist 438~588 1 1 1 6,480 6,720 Clerk III 343-460 1 1 1 3,889 4,494 TOTAL 3 3 **\$** 17,285 <u>\$ 18,99</u>0

BUDGET

ANNUAL

DEPARTMENT Parks and Recreation	CITY		san a MMARY	NTONIO '	FUNI	eneral Fund		
DIVISION	ACTIVITY			FUNCTIO	N		ACCOUNT	NUMBER
Municipal Enterprises	City Ceme	teries	3	Munic	ipal	Enterprises	11-	03-02
CLASSIFICATION			ACTUA MMITME 1965-6	NTS	00	STIMATED MMITMENTS 966-67	1	UDGET 67 - 68
PERSONAL SERVICES		\$	60,6	61	\$	65,159	\$	66,935
CONTRACTUAL SERVICES			2,3	21		2,064		2,000
COMMODITIES			2,4	27		2,867	}	2,640
OTHER CHARGES			4,0	67		4,661		5,025
OPERATING APPR	OPRIATIONS	\$	69,4	76	\$	74,751	\$	76,600
CAPITAL OUTLAY			5	37		3,030		-0-
TOTAL APPROPR	IATIONS	\$	70,0	53	\$	77,781	\$	76,600

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Acres maintained, mowed and kept clean Interments:	105	105	105
San Jose Burial Park	401	410	410
Old City Cemeteries	97	90	80
Acres under irrigation	98	98	98

ANNUAL BUDGET =

DEPARTMENT		= CITY OF	SAN	ANTON	10 T	FUND				
Parks and Recreation		DI	ETAI	L	['	Genera	1 Run	А		
DIVISION	ACTIVITY			FUNCTION	 	Genera		ACCOUN	T NIIA	ARED
DIVISION							- }	A000011	1101	- CL
Municipal Enterprises	City	Cemeteries		Munici	pal Er	nterpri	se	1	1-03-	02
				ACT	UAL		STIMAT		E	SUDGET
CLASSIF	ICATION				TMENT		MMITM 966-(10	67-68
				1960	5-66		300-1	01	13	- 00
			,			ļ			1	
1-00 PERSONAL SERVICES									١.	
1-10 Regular Salarie	S			\$ 6	0,661	\$	65,	<u>159</u>	<u>\$</u>	66,935
2-00 CONTRACTUAL SERVI	CES									
2-01 Communications	<u> </u>			\$	534	Ş		525	 \$	575
2-06 Postage				•	75	-		75	'	75
2-15 Car Allowance					818			820		820
2-20 Maintenance of	Building	s and								
Improvements	Maalad				88			290	1	100
2-22 Maintenance of Equipment	machiner	y and			688	{		250		290
2-64 Memberships and	Subscri	ntions			72	1		62		290 65
2-80 Injury and Medic		•	1		46	l		42		75
									-	 -
Total Contrac	tual Ser	vices		\$	2,321	\$	2,	064	\$	2,000
3-00 COMMODITIES										
3-01 Office Supplies				\$	186	\$		160	\$	185
3-05 Janitor Supplie:					70			90		95
3-08 Clothing and Li					54			50	1	50
3-13 Motor Fuel and I	Lubrican	ts			934	- 1		835	į	835
3-18 Heating Fuel	_				-0-			87		235
3-19 Botanical and Ag					163			260	1	200
3-20 Chemical, Medical 3-24 Minor Apparatus					-0-			5		5
3-24 Minor Apparatus 3-30 Materials to Rep					167	- 1		105		105
Improvements	pair bur	idings and			226	1		700		355
3-40 Materials to Rep	pair Mac	ninery and	-		220			700		333
Equipment		,			627	<u> </u>		<u> 575</u>		575
Total Commodia	ties			\$	2,427	\$	2,	<u>867</u>	\$	2,640
4-00 OTHER CHARGES										
4-01 Retirement Costs	3			ş	3,925	\$	4	525	\$	4,885
4-14 Insurance Premit	_			'	142	*	-	136	*	140
										
Total Other Ch	arges			\$	4,067	\$	4,	<u>661</u>	\$	5,025
OPERATING TOTAL				\$ 6	9,476	\$	74,	751	<u>\$</u>	76,600
5-00 CAPITAL OUTLAY										I
5-20 Machinery and Ed	uipment	Other	Ì							1
Than Automotive			į	\$	587	<u>\$</u>	3,	030	\$	-0-
			İ						1	
TOTAL APPROPRI	PATTONS			\$ 7	0,063	\$	77	7.2.1	\$	76 600
TOTAL RITROFK				¥ /		🟪	77,	101	-	76,600
						-				
			l							
		ANNUA	AI P	UDGET					<u>l</u>	
9 3-1 REVISED 3-67										

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Parks and Recreation DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER City Cemeteries 11-03-02 Municipal Enterprises Municipal Enterprise NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET BUDGET ACTUAL BUDGET 66-67 66-67 67-68 1966-67 1967-68 Cemetery Superintendent \$ 438-588 1 1 1 6,804 7,143 1 Cemetery Services Foreman 311-417 1 1 4,837 5,109 Cemetery Maintenance Foreman 311-417 1 1 1 5,192 5,368 Clerk II 269-361 1 4,270 1 1 4,548 Gardener 256-343 1 1 4,020 1 3,779 Equipment Operator II 4,854 1.78-1.96 1 1 1 4,896 Labor Foreman I 1.62-1.78 1 1 1 4,440 4,422 Equipment Operator I 2 2 1.54-1.70 2 8,414 8,496 1.40-1.54 Park Maintenance Man 3 3 3 11,431 11,395 _3 Laborer <u>3</u> 1.40-1.54 3 11,432 11,520 TOTAL <u>15</u> <u>15</u> <u>15</u> \$ 65,435 \$ 66,935

ANNUAL

DEPARTMENT Parks and Recreation	CITY	OF SAN ANTONIO SUMMARY	FUND General Fund	
DIVISION	ACTIVITY	FUNCTIO	ON .	ACCOUNT NUMBER
Municipal Enterprises	La Villita	Cul tu	ral	11-03-03
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES		\$ 25,440	\$ 28,614	\$ 29,580
CONTRACTUAL SERVICES	-	5,401	4,313	4,385
COMMODITIES		3,854	1,992	2,890
OTHER CHARGES		1,902	2,189	2,370
OPERATING APPRO	PRIATIONS	\$ 36,597	\$ 37,108	\$ 39,225
CAPITAL OUTLAY		738	1,382	500
TOTAL APPROPRI	ATIONS	\$ 37,335	\$ 38,490	\$ 39,725

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Events	437	475	500
Guests to scheduled events	268,000	300,000	400,000
Visitors registered	41,000	45,000	100,000
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:

100 (replacement) metal folding chairs

500

DEPARTMENT	1	F SAN ANTONIO :	FUND				
Parks and Recreation	1	DETAIL	General F	und			
DIVISION	ACTIVITY	FUNCTION		ACCOUN'	T NUMBE	R	
Municipal Enterprises	La Villita	Cultural		11-03-03			
· · · · · · · · · · · · · · · · · · ·	1	ACTUAL	ESTIM	ATED	BUC	DGET	
CLASSIF	FICATION	COMM TMEN 1965-66		MENTS	1967		
		1300 00	- 1300	<u> </u>			
1-00 PERSONAL SERVICES							
1-10 Regular Salarie	•	\$ 25,44	0 \$ 28	3,614	\$ 2	29,580	
2-00 CONTRACTUAL SERVI	CES				}		
2-01 Communications	<u></u>	\$ 23	7 \$	240	\$	250	
2-06 Postage		1.	5	25		25	
2-10 Rental of Equip	ment	•	7	15		-0-	
2-18 Linen and Laund	ry Service	•	7.	-0-		25	
2-20 Maintenance of	Buildings and	1					
Improvements		1,810	o	675		735	
2-22 Maintenance of	Machinery and	•	i				
Equipment		283	3	180		300	
2-55 Professional Fe	es	3,000	o :	3,000	1	3,000	
2-80 Injury and Media	cal Expenses	4:		178	 	50	
Total Contrac	tual Services	\$ 5,40	1 \$ 4	4,313	\$	4,385	
3-00 COMMODITIES		}		1			
3-01 Office Supplies		\$ 69	9 \$	110	Ş	100	
3-05 Janitor Supplies	9	465		450	٧	450	
3-08 Clothing and Li		-0.	1	25	1		
3-13 Motor Fuel and 1			2	23 5		- 0~	
	gricultural Supplie	1		- 1	l	10	
•				100		100	
•	al and Drug Supplie	• • • • • • • • • • • • • • • • • • •	L	10	ĺ	10	
. .		213		420		300	
3-28 Recreation Supp		-0-	•	82		20	
	pair Buildings and		_]				
Improvements		2,870)	750		1,820	
	pair Machinery and						
Equipment		136	i	40		30	
	chased for Resale						
or Transfer		-0-	-	0		50	
Total Commodi	t ie s	\$ 3,854	4 \$ 1	,992	\$	2,890	
4-00 OTHER CHARGES							
4-01 Retirement Costs	5	\$ 1,715	5 \$ 1	,940	\$	2,120	
4-14 Insurance Premiu		187	ſ	249	y	250	
Total Other Ch	ıarges	\$ 1,902	2 \$ 2	189	\$	2,370	
Oppnimited moment							
OPERATING TOTAL		\$ 36,597	\$ 37	,108	\$ 3	39,225	
5-00 CAPITAL OUTLAY			1				
5-20 Machinery and Ed	uipment Other		1	ł			
Than Automotive		\$ 738	\$ \$ 1	,382	\$	500	
		7.50	· *	, , , , ,	<u>Y</u>	000	
		1	1				
ΤΩΤΑΙ ΑΒΒΒΩΝΒΙ	TATTONS	6 27 22		,,,,			
TOTAL APPROPRI	<u> IATIONS</u>	\$ 37,335	\$ 38	,490	\$ 3	9,725	

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation General Fund ACCOUNT NUMBER DIVISION ACTIVITY FUNCTION La Villita 11-03-03 Municipal Enterprises Cultural NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE CURRENT JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 BUDGET 1967-68 1966-67 Municipal Enterprise Manager (1) 1 1 (1) 1 (1) Clerk III \$ 343-460 1 1 1 \$ 4,935 \$ 5,235 2 2 2 Maintenance Repairman I 256-343 8,292 8,736 Gardener 256-343 1 1 1 3,872 4,116 Custodial Worker 232-311 1 1 1 3,676 3,813 Laborer 1.40-1.54 <u>2</u> 2 <u>2</u> 7,620 7,680 TOTAL 8 8 **\$ 29,580** 8 \$ 28,395 (1) Set by Council - Paid from Professional Fees, Code 2-55

ANNUAL

DEPARTMENT Parks and Recreation			san an MMAR Y	FUND				
DIVISION	ACTIVITY		1	UNCTION			ACCOUNT	NUMBER
Municipal Enterprises	Stinson H	omes		Munici	pal Er	nterprise	11-03	-04
CLASSIFICATION	v			ACTUAL COMMITMENTS 1965-66		ESTIMATED COMMITMENTS 1966-67		DGET 67 - 68
PERSONAL SERVICES		\$	19,03	1	\$	-0-	\$	- 0-
CONTRACTUAL SERVICES			1,15	6		-0-		-0-
COMMODITIES			16	1		-0-		-0~
OTHER CHARGES			2,17	2		-0-		-0-
OPERATING APPR	ROPRIATIONS	\$	22,52	0	\$	-0-	\$	-0-
CAPITAL OUTLAY	CAPITAL OUTLAY		-0	-		-0-		-0-
TOTAL APPROPR	NATIONS	\$	22,52		\$	-0-	\$	-0-

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

BUDGET COMMENT:

Phase-out now in progress - no apartments occupied after July 31, 1967.

DEPARTMENT			SAN ANTONIO	TFUND			
Parks and Recreation	}	DE.	TAIL	General	Fund		
DIVISION	ACTIVITY		FUNCTION			T NUMB	ER
Municipal Enterprises	Stinsor	n Homes	Municipal	Enterprise	11-0	-03-04	
CLASSIF	ICATION		ACTUAL COMMITMEN	TS COMM	MATED IITMENTS		DGET 7-68
	Buildings Machinery es cal Expens tual Servi subricants and Tools pair Build pair Machi	and and ses ices	\$ 19,03 \$ 19,03 \$ 20,38 \$ 22,6 \$ 1,15 \$ 1,15	TS COMM 196 1 \$	MATED	BU	-0- -0- -0- -0- -0- -0- -0- -0- -0- -0-
OPERATING TOTAL			\$ 22,520	2 \$	-0-	\$	-0-
TOTAL APPROPRI	LATIONS	ANNUAL	\$ 22,520	\$ \$	-0-	<u>\$</u>	-0-

DEPARTMENT Parks and Recreation		OF SAN		FUND General Fund				
DIVISION	ACTIVITY		FUNCTIO	N N	ACCOUNT	NUMBER		
Municipal Enterprises	Public Mark	ets	Muni	icipal Enterprise	11-0) 3- 05		
CLASSIFICATIO	N	ACT COMMI 1965	TUAL TMENTS -66	ESTIMATED COMMITMENTS 1966-67		JDGET 67 - 68		
PERSONAL SERVICES		\$ 20	5,057	\$ 27,927	\$	28,625		
CONTRACTUAL SERVICES	;	;	1,576	1,677		1,780		
COMMODITIES			668	875		790		
OTHER CHARGES			2,555	3,302		3,470		
OPERATING APP	ROPRIATIONS	\$ 30	,856	\$ 33,781	\$	34,665		
CAPITAL OUTLAY			- 0-	-0-		-0-		
TOTAL APPROPI	RIATIONS	\$ 30	0,856	\$ 33,781	\$	34,665		

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Areas cleaned and maintained in			
square feet	426,522	344,522	344,522
Garbage collected and removed, tons	400	400	450
Visitors to the market areas	610,000	650,000	750,000
Garbage cans cleaned, weekly	76	76	76

------ ANNUAL BUDGET =

DEPARTMENT	T CITY OF SAN	ANTONIO	TEUND			
Parks andRecreation	DETAI	L	Genera:	l Rund		
DIVISION ACTIVITY	, 	FUNCTION	Genera		T NUMBER	
Municipal Enterprises Dubli	c Markets	Municipal	Entarori	co 11-1	03-05	
Municipal Enterprises Publi	c markets		<u> </u>	TIMATED	BUDGET	
CLASSIFICATION	1	ACTUAL COMMITMEN	TS CON	MITMENTS		
		1965-66	19	966-67	1967-68	
]				
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 26,05	7 \$	27,927	\$ 28,625	
) Regular Salaries		y 20,03	- -	27,32,	1 20,025	
2-00 CONTRACTUAL SERVICES 2-01 Communications		 \$ 21	0 \$	210	\$ 225	
2-01 Communications 2-20 Maintenance of Buildin	gs and	3 21	0 3	210		
Improvements	_	1,34	9	1,450	1,510	
2-22 Maintenance of Machine Equipment	ry and	-0		7	20	
2-80 Injury and Medical Exp	enses	1	I .	10	25	
Tabal Campananal Ca		ė 1 57		1 677	6 1 790	
Total Contractual Se	rvices	\$ 1,57	<u>6</u> \$	1,677	\$ 1,780	
3-00 COMMODITIES]				
3-01 Office Supplies 3-05 Janitor Supplies		\$ 25 22	1 .	230 200	\$ 250 225	
3-08 Clothing and Linen Sup	plies	1	2	10	15	
3-20 Chemical, Medical and		1	3	3	10	
3-24 Minor Apparatus and To		7	4	87	100	
3-30 Materials to Repair Bu	ildings and	1.0	,	225	100	
Improvements 3-40 Materials to Repair Ma	chinery and	10	4	335	180	
Equipment	und und		<u> </u>	10	10	
Total Commodities		6 66		075	6 700	
Total Commodities		\$ 66	8 \$	875	\$ 790	
4-00 OTHER CHARGES		٠.,	,			
4-01 Retirement Costs 4-14 Insurance Premiums		\$ 1,54 1,01		1,858 1,444	\$ 2,025 1,445	
			∸ —	<u> </u>	1,445	
Total Other Charges		\$ 2,55	<u>5</u> <u>\$</u>	3,302	\$ 3,470	
OPERATING TOTAL		\$ 30,85	6 \$	33,781	\$ 34,665	
				•		
TOTAL APPROPRIATIONS		\$ 30,85	6 \$	33,781	\$ 34,665	
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		UDGET				

DEPARTMENT				ITY OF SA			FUND		
]	Recreation		PE	RSONNEL	SCHE	DULE		eral Fund	
DIVISION		ACTIVITY			FUNCT	ON			NT NUMBER
1				_		_			[
Municipal	Enterprises	Publ	ic M	arkets			Enterpr		1-03-05
JOB	CLASSIFICATI	ON		PAY RANGE SCHEDULE		F EMPLO	BUDGET	CURRENT BUDGET	BUDGET
	OLAUSII IQAI I			SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
1									
Municipal	Enterprise M	lanagar		\$ 343-460	1	1	1	\$ 5,453	\$ 5,589
Market Ass		lattaget		256-343	2	2	2	7,787	
Custodial				232-311	1	1	1	3,511	
Laborer				1.40-1.54	3	3	3	11,389	11,520
TOTAL					7	,	7	\$ 20 1/0	6 29 625
TOTAL					 	7		\$ 28,140	\$ 28,625
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FB-2 REVISED 3-	-67			ANNUAL E	BUDGET	-	<u></u>		

DEPARTMENT Parks and Recreation	Cit		MARY		FUND Ge	neral Fund		
DIVISION	ACTIVITY			FUNCTION	٧	•	ACCOUNT	NUMBER
Municipal Enterprises	Municipal A	Auditor	ium	Cul tur	ral		11-0	3-06
CLASSIFICATION		CON	ACTUAL MITME 965-66	NTS	COM	FIMATED MITMENTS 66-67		DGET 67-68
PERSONAL SERVICES		\$	61,	749	\$	71,839	\$	77,085
CONTRACTUAL SERVICES			3,	727		6,308		2,705
COMMODITIES			7,	L47		7,485		9,620
OTHER CHARGES			6,	705		8,322		9,105
OPERATING APPR	OPRIATIONS	\$	79,	328	\$	93,954	\$	98,515
CAPITAL OUTLAY			1,	461		1,920		-0-
TOTAL APPROPRI	ATIONS	\$	80,	789	\$	95,874	\$	98,515

The objectives of the Municipal Auditorium 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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Municipal Auditorium			
Attendance, all events	560,000	575,000	600,000
Seating capacity	5,785	5,785	5,785
Square feet of building maintained	302,000	302,000	302,000
Carver Hall			
Attendance, all events	34,000	35,000	35,000
Seating capacity	1,200	1,200	1,200
Square feet of building maintained	20,000	20,000	20,000
Sunken Garden Theatre			•
Attendance, all events	28,000	20,000	20,000
Seating capacity	3,100	3,100	3,100

DEPARTMENT	į	N ANTONIO	JND	
Parks and Recreation	DETA	11_	General Fund	
	CTIVITY	FUNCTION		IT NUMBER
Municipal Enterprises	Municipal Auditorium	Cultural	11	-03-06
<u></u>		ACTUAL	ESTIMATED	BUDGET
CLASSIFIC	CATION	I965-66	COMMITMENTS	1967-68
		1000		
1-00 PERSONAL SERVICES		{		
1-10 Regular Salaries		\$ 61,749	\$ 71,839	\$ 77,085
2 OO COMMBACTUAL CERUICE	c			
2-00 CONTRACTUAL SERVICE 2-01 Communications	<u> </u>	\$ 673	\$ 700	\$ 750
2-06 Postage		50	50	50
2-10 Rental of Equipme	nt	50	36	-0-
2-15 Car Allowance		-0-	11	-0-
2-17 Freight and Stora	ge	44	18	60
2-18 Linen and Laundry	-	55	90	60
2-20 Maintenance of Bu			-	l i
Improvements	•	2,404	4,506	1,100
2-22 Maintenance of Ma	chinery and		}	}
Equipment		347	700	500
2-55 Professional Fees		-0-	5	5
2-64 Memberships and S	ubscriptions	80	80	80
2-80 Injury and Medica	l Expenses	24	112	100
Total Contractu	al Services	\$ 3,727	\$ 6,308	\$ 2,705
3-00 COMMODITIES				
3-01 Office Supplies		\$ 73	\$ 100	\$ 145
3-05 Janitor Supplies		1,504	1,500	1,600
3-08 Clothing and Line	n Supplies	11	15	15
3-13 Motor Fuel and Lu		32	40	40
3-19 Botanical and Agr	icultural Supplies	2	-0-	-0-
3-20 Chemical, Medical	and Drug Supplies	52	50	50
3-24 Minor Apparatus a	nd Tools	275	200	220
3~30 Materials to Repa	ir Buildings and			
Improvements		4,530	5,000	6,940
3-40 Materials to Repa	ir Machinery and	ŀ		1
Equipment		203	115	145
3-98 Merchandise Purch	ased for Resale			
or Transfer		465	465	465
Total Commoditi	es	\$ 7,147	\$ 7,485	\$ 9,620
4-00 OTHER CHARGES		-		
4-01 Retirement Costs		\$ 3,650	\$ 4,783	\$ 5,370
4-14 Insurance Premium	S	3,055	3,539	3,735
Total Other Cha	rges	\$ 6,705	\$ 8,322	\$ 9,105
OPERATING TOTAL		\$ 79,328	\$ 93,954	\$ 98,515
5-00 CAPITAL OUTLAY				
5-20 Machinery and Equi	inment Other			1
Than Automotive	rhment other	\$ 1,461	\$ 1,920	\$ -0-
				\$ -0-
TOTAL APPROPRIA		\$ 80,789 BUDGET ====	\$ 95,874	\$ 98,515
8 3-! REVISED 3-67	ANNUAL	DUUGE!		-303-

DEPARTMENT		C	ITY OF SAN	ANTO	NIO =	FUND			
		RSONNEL	SCHE			General Fund			
DIVISION ACTIVITY		-,	FUNCTION			ACCOUNT NU		NUMBER	
		1							
Municipal Enterprises Municipal		Auditorium					11-0	11-03-06	
IOD OF ACCUSIONS		PAY	NO. OF EMPLO			CUR	RENT	BUDGET	
JOB CLASSIFICATION			PAY RANGE SCHEDULE	BUDGET	ET ACTUAL BUDGET 67 66-67 67-68		BUDGET 1966-67		1967-68
					00 01	0, 00			1001 00
					ţ				
Auditorium Manager			\$ 560-750	1	1	1		,262	\$ 7,346
Electrician		438-588	1	1	1 1	6	5,324	6,804	
Communications Technician		417-560 343-460	0	1 1	1		-0- -0-	5,657 5,520	
Stagehand			311-417	1	1 1	i	4	,955	5,004
Clerk Typist II			269-361	l ī	ō	ō		,403	-0-
Maintenance Repairman I			256-343	3	3	3	10	,844	11,365
Custodial Worker			232-311	9	9	9		,251	31,075
Labor Foreman II		1.87-2.06	1_1	1 _1	_1	4	,071	4,314	
TOTAL				17	12		9 66	,110	\$ 77 005
			17	18	18	7 00	,, 110	\$ 77,085	
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			ANNUAL B	UDGET					<u> </u>
FO-2 REVISED 3-67									

DEPARTMENT Parks and Recreation	CITY	OF SA		FUND	eral Fund		
	Governor's	Del see	FUNCTIO			ACCOUNT	NUMBER 07
Municipal Enterprises CLASSIFICATION	Governor	COM	CTUAL AITMENTS 65-66	EST	IMATED WITMENTS 56-67	BUI	7-68
PERSONAL SERVICES	,	\$	8,129	\$	8,699	\$	9,065
CONTRACTUAL SERVICES			516		470		425
COMMODITIES			1,635		2,855		1,775
OTHER CHARGES			464		584		640
OPERATING APPRO	PRIATIONS	\$	10,744	\$	12,608	\$	11,905
CAPITAL OUTLAY			-0-		-0-		-0-
TOTAL APPROPRIA	ATIONS	ş	10,744	\$	12,608	\$	11,905

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Attendance	69,000	89,000	110,000
Square feet of buildings maintained	2,200	2,200	2,200

ANNUAL BUDGET -

(IDEPARIMENT	ANTONIO	ND	
Parks and Recreation DETA	!L (General Fund	
DIVISION ACTIVITY	FUNCTION	ACCOUNT	T NUMBER
Municipal Enterprises Governor's Palace	Cultural	11-	03-07
Manierpar anterprises Governor's rarace	ACTUAL	ESTIMATED	BUDGET
CLASSIFICATION	COMMITMENTS	COMMITMENTS	
	1965-66	1966-67	1967-68
1-00 PERSONAL SERVICES			
1-10 Regular Salaries	\$ 8,129	\$ 8,699	\$ 9,065
2-00 CONTRACTUAL SERVICES			
2-01 Communications	\$ 205	\$ 212	\$ 200
2-20 Maintenance of Buildings and	1		·
Improvements	180	180	200
2-22 Maintenance of Machinery and Equipment	22	46	25
2-55 Professional Fees	109	32	
Total Contractual Services	\$ 516	\$ 470	\$ 425
3-00 COMMODITIES	1		
3-01 Office Supplies	\$ 20	\$ 15	\$ 20
3-05 Janitor Supplies	74	60	70
3-24 Minor Apparatus and Tools 3-30 Materials To Repair Buildings and	95	-0-	95
Improvements	101	1,550	80
3-40 Materials to Repair Machinery and		,,,,,,	
Equipment	3	5	10
3-98 Merchandise Purchased for Resale or Transfer	1,342	1,225	1,500
or transfer	1,342	1,223	1,500
Total Commodities	\$ 1,635	\$ 2,855	\$ 1,775
4-00 OTHER CHARGES	ļ	}	
4-01 Retirement Costs	\$ 425	\$ 527	\$ 580
4-14 Insurance Premiums	39	57	60
m . 1 o.1 m			
Total Other Charges	\$ 464	\$ 584	\$ 640
OPERATING TOTAL	\$ 10,744	\$ 12,608	\$ 11,905
			· · · · · · · · · · · · · · · · · · ·
TOTAL ADDRODDIATIONS	6 10 744	6 12 600	8 11 005
TOTAL APPROPRIATIONS	\$ 10,744	\$ 12,608	\$ 11,905
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BUDGET =

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DEPARTMENT		CITY OF SA			FUND				
Parks and Recreation	P	ERSONNEL	SONNEL SCHEDULE			j ochcrar runa			
	ACTIVITY	·- · · · · ·	FUNCT	ON			NUMBER		
Municipal Enterprises	Governor	's Palace	Cul	tural		11.	-03-07		
name par ancerprises	GOVERNOL		-	F EMPL	OYEES		BUDGET		
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	CURRENT BUDGET	1		
	 	SCHEDULE	66-67	66-67	67-68	1966-67	1967-68		
		-							
Museum Curator		\$ 361-483	1	1	1	\$ 5,544	\$ 5,796		
Museum Custodian		221-296	1	1	1 1	3,101	3,269		
TOTAL			2	2	2	\$ 8,645	\$ 9,065		
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-2 REVISED 3-67		≓ ANNUAL E	UDGET				-307-		

DEPARTMENT Parks and Recreation		rks and Recreation SUMMARY					FUND General Fund			
DIVISION Municipal Enterprises	Olmos Basin Golf Course			Munic		nterprise	ACCOUNT	NUMBER		
CLASSIFICATION	1	CO	ACTUAL MMITME 965-66	NTS	COM	IMATED MITMENTS 66-67	ŀ	DGET 67 - 68		
PERSONAL SERVICES		\$	63,0	06	\$	68,263	\$	70,475		
CONTRACTUAL SERVICES			2,5	15		3,037		2,300		
COMMODITIES			15,0	37		15,515		14,440		
OTHER CHARGES			4,7	74		5,260		5,880		
OPERATING APPR	OPRIATIONS	\$	85,3	32	\$	92,075	\$	93,095		
CAPITAL OUTLAY			1	87		-0-		-0-		
TOTAL APPROPR	IATIONS	\$	85,5	19	\$	92,075	\$	93,095		

It is the responsibility of this activity to maintain and develop to the highest standards this modern, scientifically constructed championship 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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Rounds of golf played	63,975	71,300	73,000
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, acres	10	10	10
Acres maintained	170	170	170

DEPARTMENT		N ANTONIO :	FUND	·		 -
Parks and Recreation	DETA	AIL .	General	Fund		
DIVISION ACTIVITY	<u> </u>	FUNCTION	o Chiclus	ACCOUN	T NUN	BER
Olmos						
Municipal Enterprises Golf C	Course	Municipal	Enterprise	11-	03-08	
		ACTUAL	ESTIM	ATED	6	UDGET
CLASSIFICATION		COMMITMEN	TS COMMIT	MENTS		
		1965-66	1966-	-67	19	67-68
1 00 PERGOVAL GERMANA						
1-00 PERSONAL SERVICES 1-10 Regular Salaries		6 62 00		0.60		70 /75
1-10 Regular Salaries		\$ 63,00	6 \$ 68	3,263	\$	70,475
2-00 CONTRACTUAL SERVICES						
2-01 Communications		\$ 21	9 \$	219	\$	230
2-10 Rental of Equipment		-0	1 '	989	'	300
2-20 Maintenance of Building	s and	•			1	
Improvements	•	1,68	0 1	,191]	1,065
2-22 Maintenance of Machiner	y and					-
Equipment		50		605		655
2-80 Injury and Medical Expe	enses	10	9	33		<u>50</u>
	ø					
Total Contractual Ser	vices	\$ 2,51	5 \$ 3	,037	\$	2,300
3-00 COMMODITIES					ĺ	
3~01 Office Supplies		\$ 18	5 \$	275	 	235
3-05 Janitor Supplies		25		325	•	325
3-08 Clothing and Linen Supp	lies	9	ı	15	ĺ	15
3-12 Ice		44		380	Į	455
3-13 Motor Fuel and Lubrican	its	1,12		,090	1	1,090
3-19 Botanical and Agricultu	ral Supplies	9,48		,500	1	9,290
3-20 Chemical, Medical and D	rug Supplies		5	10		10
3-24 Minor Apparatus and Too		300	0	370		355
3-30 Materials to Repair Bui	ldings and					
Improvements		1,619	9 1	,850		1,375
3-40 Materials to Repair Mac	hinery and					
Equipment		1,53	<u>2</u> 1	,700		1,290
Total Commodities		6 15 02	, , ,,	F15		1, ,,,
Total Commodities		\$ 15,03	7 \$ 15	<u>,515</u>	<u> </u>	14,440
4-00 OTHER CHARGES		1			i	ļ
4-01 Retirement Costs		\$ 4,108	8 \$ 4	,595	\$	5,180
4-14 Insurance Premiums		666		665	*	700
			-			
Total Other Charges		\$ 4,774	4 \$ 5	,260	<u>ş</u>	5,880
0000455555]			
OPERATING TOTAL		\$ 85,332	2 \$ 92	<u>,075</u>	<u>\$</u>	93,095
5-00 CAPITAL OUTLAY						
5-20 Machinery and Equipment	Other		- 1	į		-
Than Automotive	ACHEI	\$ 187	7 \$	-0-	٥	Λ
		Y 10/	<u>'</u> ''		\$	-0-
		1		ļ		
TOTAL APPROPRIATIONS		\$ 85,519	9 \$ 92	,075	\$	93,095
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			i			ľ
					j	ľ
B 3-1 REVISED 3-67	ANNUAL	BUDGET -	<u></u>			-309-
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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Parks and Recreation General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Olmos Basin Golf Course 11-03-08 Municipal Enterprise Municipal Enterprises PAY RANGE SCHEDULE NO. OF EMPLOYEES CURRENT BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 BUDGET 1967-68 1966-67 Municipal Enterprise Manager (1) 1 1 1 3,000 3,000 \$ 361-483 1 1 1 5,774 6,096 Greenskeeper 2 7,440 244-327 2 2 Golf Starter 7,145 7,106 Clerk I 232-311 2 2 2 7,552 Custodial Worker 232-311 1 1 1 3,149 3,510 Equipment Operator II 1.78-1.96 1 1 4,851 4,896 1 Park Maintenance Man 1.40-1.54 10 10 10 37,890 37,981 TOTAL 18 18 <u>\$ 6</u>8,915 \$ 70,475 18 (1) Salary set by Council

ANNUAL

BUDGET

DEPARTMENT		OF	SAN A	OINOTV	FUND			
		SUN	MARY	,	I -	1 . 17 1		ľ
Parks and Recreation	<u> </u>					neral Fund	T	
DIVISION	ACTIVITY			FUNCTION	•		ACCOUNT	NUMBER
1	Willow Spri						l	
Municipal Enterprises	Golf Course	<u> </u>		Municip	oal En	terprise	11-	03-09
CLASSIFICATION	:		ACTUAL MMITME	NTS	COM	TIMATED MITMENTS 66-67	•	DGET 67 - 68
								
PERSONAL SERVICES		\$	59,8	322	\$	67,398	\$	70,560
CONTRACTUAL SERVICES			7	797		3,034		1,295
COMMODITIES			11,9	58		12,951		12,490
OTHER CHARGES			3,9	42		4,639		5,455
OPERATING APPRO	PRIATIONS	\$	76,5	519	\$	88,022	\$	89,800
CAPITAL OUTLAY			3,2	261		-0-		-0-
TOTAL APPROPRI	ATIONS	\$	79,7	80	\$	88,022	\$	89,800

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Rounds of golf played	64,168	68,100	68,100
Square feet of building maintained	9,350	9,350	9,350
Square feet of putting greens		•	ŕ
maintained daily	16,500	16,500	16,500
Acres of fairway maintained	70	70	70
Acres of rough area maintained	90	90	90
Square feet of tees maintained	157,200	157,200	157,200
Acres maintained	190	190	190

DEPARTMENT	N ANTONIO	ND	
Parks and Recreation DETA	۱۱ـ _{Ge}	eneral Fund	
DIVISION ACTIVITY	FUNCTION		T NUMBER
Willow Springs		1,1	02.00
Municipal Enterprises Golf Course	Municipal Ente	, 	03-09
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1965-66	1966-67	1967-68
		_	
1-00 PERSONAL SERVICES			
1-10 Regular Salaries	\$ 59,822	\$ 67,398	\$ 70,560
	7 37,022	4 37,7520	<u> </u>
2-00 CONTRACTUAL SERVICES			
2-01 Communications.	\$ 201	\$ 201	\$ 215
2-10 Rental of Equipment	-0-	2,000	400 -0-
2-17 Freight and Storage 2-20 Maintenance of Buildings and	*U*	3	-0-
Improvements	271	440	330
2-22 Maintenance of Machinery and	·		
Equipment	217	250	300
2-80 Injury and Medical Expenses	108	140	50
Total Contractual Services	\$ 797	\$ 3,034	\$ 1,295
Total Contractual Services	737	3,034	1,23
3-00 COMMODITIES			
3-01 Office Supplies	\$ 193	\$ 210	\$ 220
3-05 Janitor Supplies	239	300	275
3-08 Clothing and Linen Supplies	83	15	15
3-12 Ice 3-13 Motor Fuel and Lubricants	219 949	210 970	210 970
3-19 Botanical and Agricultural Supplies	6,660	7,500	7,360
3-20 Chemical, Medical and Drug Supplies	6	15	15
3-24 Minor Apparatus and Tools	348	300	325
3-30 Materials to Repair Buildings and			
Improvements	1,513	1,800	1,290
3-40 Materials to Repair Machinery and	1.7/0	1 (01	
Equipment	1,748	1,631	1,810
Total Commodities	\$ 11,958	\$ 12,951	\$ 12,490
4-00 OTHER CHARGES			İ
4-01 Retirement Costs	\$ 3,721	\$ 4,349	\$ 5,170
4-14 Insurance Premiums	221	290	285
Total Other Charges	\$ 3,942	\$ 4,639	\$ 5,455
OPERATING TOTAL	\$ 76,519	\$ 88,022	\$ 89,800
5-00 CAPITAL OUTLAY			
5-20 Machinery and Equipment Other]	
Than Automotive	\$ 3,261	\$ -0-	\$ -0-
		1	
ΤΩΤΑΙ ΑΒΒΡΟΒΒΙΑΤΙΟΝΟ	\$ 70.700	\$ 00.000	6 00 000
TOTAL APPROPRIATIONS	\$ 79,780	\$ 88,022	\$ 89,800
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BUDGET -

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CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Parks and Recreation General Fund DIVISION ACTIVITY FUNCTION TACCOUNT NUMBER Willow Springs Municipal Enterprises Golf Course Municipal Enterprise 11-03-09 CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION SCHEDULE 1966-67 1967-68 Municipal Enterprise Manager (1) 1 1 1 3,000 3,000 Greenskeeper \$ 361-483 1 1 1 5,727 5,796 Recreation Specialist 282-379 1 1 1 3,927 4,116 Clerk II 269-361 1 1 1 4,071 4,332 Golf Starter 2 244-327 2 2 7,659 7,157 3,282 Custodial Worker 232-311 1 1 1 3,482 Equipment Operator I 1.54-1.70 1 1 1 4,207 4,248 Park Maintenance Man 1.40-1.54 37,744 37,927 10 10 10 TOTAL \$ 69,115 18 18 \$ 70,560 18 (1) Salary set by Council

ANNUAL BUDGET

DEPARTMENT Parks and Recreation	CITY	SUMMARY			FUN(neral Fund		
DIVISION	ACTIVITY			FUNCTION			ACCOUNT	NUMBER
	Brackenridg	ge					1	
Municipal Enterprises	Golf Course	<u> </u>		Munici	pal	Enterprise	11	-03-10
CLASSIFICATION			ACTUAL MMITME 1965-66	NTS	∞	STIMATED MMITMENTS 966-67		UDGET 67 - 68
PERSONAL SERVICES	į	\$	53,44	16	\$	57,123	\$	58,010
CONTRACTUAL SERVICES			5,09	14		4,996		4,010
COMMODITIES	ľ		10,97	19		10,024		9,770
OTHER CHARGES			3,66	51		4,115	<u> </u>	4,480
OPERATING APPRO	PRIATIONS	\$	73,18	30	\$	76,258	\$	76,270
CAPITAL OUTLAY			58	88		7,971		-0-
TOTAL APPROPRIA	ATIONS	\$	73,76	58	\$	84,229	\$	76,270

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Rounds of golf played	60,733	64,580	65,250
Square feet of buildings maintained	12,000	12,000	12,000
Square feet of putting greens mowed			
daily	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

DEPARTMENT	j		AN AN'		FUND				
Parks and Recreation		DET	AIL		Gene	eral	Fund		
DIVISION	ACTIVITY		FUNC	TION			ACCOUN	T NUM	IBER
	Bracken	ridge					1		
Municipal Enterprises	Golf Co	urse	Mun	icipal E	nterpr	Lse	11-03-10		
	-			ACTUAL	Ε	STIM	ATED	8	UDGET
CLASSI	FICATION			MM THEN	rs co	MMIT	MENTS		
· · · · · · · · · · · · · · · · · · ·			1	965-66		1966-	<u>-67</u>	19	67-68
			Ì		1			1	
1 OO DEBCONAL CEBUICEC					1			-	
1-00 PERSONAL SERVICES 1-10 Regular Salarie			ء ا	53,446	\$	57	,123	\$	58,010
1=10 Regular Salarie	S		\$	33,440	· -		,143	*	50,01
2-00 CONTRACTUAL SERVI	CES				1			1	
2-01 Communications	<u> </u>		Ş	281	. \$		281	\$	290
2-10 Rental of Equip	men t		*	300	, ,		300	*	300
2-20 Maintenance of		and					544		•
Improvements	2011-11.60	4	1	1,184	. }		150	1	190
2-22 Maintenance of	Machinery	and		_,				1	
Equipment				192			460		180
2-55 Professional Fe	es		-	3,100		3	,000		3,00
2-70 Binding, Printig	ng, and Re	production	1	-0-	•		785		-0
2-80 Injury and Medi		-		37	<u>'</u>		20		50
	-							-	
Total Contrac	tual Servi	ces	\$	5,094	<u> </u>	4	,996	\$	4,01
3-00 COMMODITIES					1				
3-01 Office Supplies			ş	142	\$		175	ş	17:
3-05 Janitor Supplie			4	200	1 *		175	*	17:
3-08 Clothing and Li		Ď C		74	L		-0-	}	1:
3-13 Motor Fuel and 1				595			650		720
3-19 Botanical and A				6,122		6	,540		6,54
3-20 Chemical, Medical				13		·	5		10
3-24 Minor Apparatus				122			200		250
3-30 Materials to Re			ļ		`				
Improvements	-	0*	}	2,467		1	,024		900
3-40 Materials to Re		nery and	1				, – .		
Equipment	•	•	1	1,244	.	1	,255		985
			1	•	_				
Total Commodi	ties		<u>\$</u>	10,979	<u> </u>	10	,024	\$	9,770
4-00 OTHER CHARGES									
4-01 Retirement Cost			\$	3,422	1 -	3	,836	\$	4,200
4-14 Insurance Premi	ums		<u></u>	239			279	l	28
								١.	
Total Other C	narges		\$	3,661	· <u>\$</u>	4	, <u>115</u>	\$	4,480
OPERATING TOTAL			\$	73,180	<u>\$</u>	76	,258	\$	76,270
5-00 CAPITAL OUTLAY					1				
5-16 Automotive Equip	pment		\$	-0-	\$	1	,436	\$	-0-
5-20 Machinery and Ed		ther	1'	•	1	_	,		- 3 -
Than Automotive			1	588	1	6	,5 <u>35</u>		-0-
									
Total Capital	Outlay		\$	588	. \$	7	<u>,971</u>	\$	-0-
momit innoces	TAMTOSC			50 - 4 -			0.00		
TOTAL APPROPE	LATIONS		\$	73,768	\$	84	,229	\$	76,270
			ı					1	
					ı				

DEPARTMENT		CITY OF SAN	ANTO	NIO =	FUND		1		
Parks and Recreation		PERSONNEL !	SCHE			ral Fund	Fund		
DIVISION	ACTIVITY		FUNCTI	ON			T NUMBER		
	Brackenr				_				
Municipal Enterprises	Golf Cou	1			Enterp		03-10		
JOB CLASSIFICATI	ON	PAY RANGE		F EMPL	BUDGET	CURRENT BUDGET	BUDGET		
COB CERCON TOAT		SCHEDULE			67-68	1966-67	1967-68		
									
Municipal Enterprise M	anager	(1)	1	1	1	(1)	(1)		
Greenskeepter	J	\$ 361-483	1	1	1	\$ 5,870	\$ 6,096		
Golf Starter		244-327	2	2	2	7,289	7,848		
Clerk I Custodial Worker		232-311 232-311	2 1	2	2	7,829 3,349	8,040		
Equipment Operator I		1.54-1.70		1	1 1	4,207	3,627 4,248		
Park Maintenance Man		1.40-1.54	1	7	7	26,615	26,529		
				i	1				
Full-time Employees			<u>15</u>	15	<u>15</u>	\$ 55,159	\$ 56,388		
Golf Starter - 2-1/2 mg		244-327	1	0	1	\$ 664	\$ 675		
Custodial Worker - Par	t-time	232-311	_1	1	1 _1	972	947		
Part-Time Employees			_2	1	_2	\$ 1,636	\$ 1,62 <u>2</u>		
TOTAL			<u>17</u>	16	17	<u>\$ 56,795</u>	\$ 58,010		
(1) Salary set by Counc from Professional I Code 2-55									
		ANNUAL B	UDGET	. 34444	1	<u></u>	<u> </u>		
-2 REVISED 3-67		A1111VA6 W							

DEPARTMENT Parks and Recreation	CITY	SUMMARY				neral Fund			
DIVISION	ACTIVITY			FUNCTION	UNCTION			NUMBER	
Municipal Enterprises	Riverside G	Golf Course Munic			lpa1	Enterprise	11-03-11		
CLASSIFICATION		COMMITM 1965-6		NTS	∞	STIMATED MMITMENTS 966-67		JDGET 67 - 68	
PERSONAL SERVICES		\$	41,1	79	\$	47,316	\$	48,535	
CONTRACTUAL SERVICES			3,8	35		3,864		3,990	
COMMODITIES			7,4	76		7,610		7,880	
OTHER CHARGES			2,9	56		3,556		3,945	
OPERATING APPRO	PRIATIONS	\$	55,49	96	\$	62,346	\$	64,350	
CAPITAL OUTLAY			7.	55		2,565		-0-	
TOTAL APPROPRIA	ATIONS	\$	56,2	51	\$	64,911	\$	64,350	

This had 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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Rounds of golf played	44,061	43,200	45,100
Square feet of buildings maintained	2,150	2,150	2,150
Square feet of putting greens main-			
tained 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 maintained	34	34	34
Acres maintained	90	90	90

ANNUAL BUDGET

DEPARTMENT CITY OF SAN	ANTONIO TEL	IND	
I DETAI	L		ľ
Parks and Recreation DIVISION ACTIVITY		General Fund	T NUMBER
DIVISION	FUNCTION	ACCOUN	NUMBER
Municipal Enterprises Riverside Golf Course	Municipal Er	tororico 11-	03-11
Mulicipal Enterprises Kiverside Goil Course			BUDGET
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED	BUUGEI
OEROST TORTION	1965-66	1966-67	1967-68
1-00 PERSONAL SERVICES			
1-10 Regular Salaries	\$ 41,179	\$ 47,316	\$ 48,535
2-00 CONTRACTUAL SERVICES			
2-01 Communications	\$ 223	\$ 219	\$ 230
2-20 Maintenance of Buildings and	50,		
Improvements	524	430	440
2-22 Maintenance of Machinery and	138	200	295
Equipment 2-55 Professional Fees	3,000	3,000	3,000
2-33 Professional Fees 2-80 Injury and Medical Expenses	-0-	15	25
2-00 Injury and medical Expenses			
Total Contractual Services	\$ 3,885	\$ 3,864	\$ 3,990
		<u> </u>	3
3-00 COMMODITIES	1	1	
3-01 Office Supplies	\$ 158	\$ 150	\$ 145
3-05 Janitor Supplies	128	120	120
3-08 Clothing and Linen Supplies	60	15	15
3-13 Motor Fuel and Lubricants	684	675	690
3-19 Botanical and Agricultural Supplies	4,757	5,155	5,155
3-20 Chemical, Medical and Drug Supplies	-0-	5	5
3-24 Minor Apparatus and Tools	173	115	145
3-30 Materials to Repair Buildings and		1 _	
Improvements	775	775	835
3-40 Materials to Repair Machinery and	_,,		
Equipment	741	600	770
Total Commodities	9 7 1.76	\$ 7.610	2 2000
Total Commodities	\$ 7,476	\$ 7,610	\$ 7,880
4-00 OTHER CHARGES			
4-01 Retirement Costs	\$ 2,760	\$ 3,261	\$ 3,655
4-14 Insurance Premiums	196	295	290
Total Other Charges	\$ 2,956	\$ 3,556	\$ 3,945
OPERATING TOTAL	\$ 55,496	\$ 62,346	\$ 64,350
5 00 01PTM1 01PT 1-1			
5-00 CAPITAL OUTLAY			
5-20 Machinery and Equipment Other	3	0.565	
Than Automotive	\$ 755	\$ 2,565	\$ -0-
TOTAL APPROPRIATIONS	\$ 56,251	\$ 64,911	\$ 64,350
TOTAL INTRODUCTION	7 30,231	¥ 07,711	¥ 04,330
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BUDGET =

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DEPARTMENT		ITY OF SAN			FUND			
Parks and Recreation		RSONNEL			Gener	al Fund		
DIVISION	CTIVITY		FUNCTI	ON	_	A	CCOUNT	NUMBER
Municipal Enterprises	Riverside G	olf Course	Muni	cipal	Enterp	rise	11-0	3-11
		T	 -	EMPL(CURR		BUDGET
JOB CLASSIFICATION	N	PAY RANGE	BUDGET	ACTUAL	BUDGET	BUDO	ET	
<u> </u>	· · · · · · · · · · · · · · · · · · ·	SCHEDULE	66-67	66-67	67-68	1966-	67	1967-68
		(4)		_		4		
Municipal Enterprise Mar Greenskeeper	nager	(1) \$ 361-483	1	1	1 1	(1) \$ 5,) 870	(1) \$ 6,096
Clerk I		232-311	2	2	2		171	7,610
Custodial Worker		232-311	1	1	1	3,	241	3,924
Equipment Operator I		1.54-1.70	1	1	1		058	4,248
Park Maintenance Man		1.40-1.54	<u> 7</u>	_7	7	26,	<u>3/5</u>	26,657
TOTAL			13	13	13	\$ 46,	715	\$ 48,535
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(1) (2)								
(1) Salary set by Counci from Professional Fe		55						
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		ANNUAL B	IJDAFT	_		·		
FB-2 REVISED 3-67		- ANNUAL B	JUGEI					-319-

DEPARTMENT Parks and Recreation		SUMMARY			FUND General Fund				
DIVISION	ACTIVITY			FUNCTION			ACCOUN	NUMBER	
Recreation	Recreation	Parks and Recreat			Recreation	on 11-04-01			
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66		NTS	ESTIMATED COMMITMENTS 1966-67		BUDGET 1967 - 68		
PERSONAL SERVICES		\$	289,0	84	\$	308,000	\$	320,445	
CONTRACTUAL SERVICES			10,3	10		9,149		9,030	
COMMODITIES			19,5	29		19,123		20,590	
OTHER CHARGES			16,9	93		19,382		20,685	
OPERATING APPRO	OPRIATIONS	\$	335,9	16	\$	355,654	\$	370,750	
CAPITAL OUTLAY			1,0	73		5,536		1,000	
TOTAL APPROPRI	ATIONS	\$	336,9	89	\$	361,190	\$	371,750	

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.

	ACTUAL	ESTIMATED	PROPOSED
WORK PROGRAM STATISTICS:	1965-66	1966-67	1967-68
Playground supervised play	1,849,319	1,865,200	1,900,000
Pre-school supervised play	63,814	63,900	63,900
Cultural activities	104,560	112,463	112,500
Athletic classes	303,146	303,200	303,200
Children's leagues and tournaments	50,728	58,645	58,700
Children's special activities	136,127	136,200	136,200
Adult activities	13,994	13,990	13,990
Municipal Athletics	65,948	70,349	70,400
San Pedro Tennis Center	111,166	118,417	118,500
Programs to civic organizations, etc.	28,506	44,454	44,475
Participation in softball diamonds	127,492	127,500	127,600
Participation in baseball diamonds	36,090	39,270	39,300
Participation in recreation buildings	6,822	6,830	6,830
Participation in use of gymnasiums	11,650	11,700	11,700
Participation in soccer fields	1,591	2,021	2,050
Participation in football fields	3,901	3,925	3,925
Participation in use of San Pedro slab	-0-	320	330
1			

CAPITAL OUTLAY:

200 (replacement) metal folding chairs

1,000

DEPARTMENT		SAN ANTONIO :	TFUND			
	DE	TAIL	1	د		
Parks and Recreation DIVISION	ACTIVITY	FUNCTION	General I		T NUMBER	
D. 4131014		FUNCTION		1220014	, HUMBER	
Recreation	Recreation	Parks and R	ecreation	11.	-04-01	,
		ACTUAL	ESTIM		BUDG	FT
CLASSIF	CATION	COMM THEN			8000	יבי ן
		1965-66	1966-		1967-6	88
• • • • • • • • • • • • • • • • • • • •	· · · · · · · · · · · · · · · · · · ·		<u> </u>			
1-00 PERSONAL SERVICES			, ,		.	ايررا
1-10 Regular Salarie	S	\$ 289,08	4 \$ 308	3,000	\$ 320	,445
2 00 COMPACHUAL CHRIST	6 7.6					
2-00 CONTRACTUAL SERVI	CES			70/		
2-01 Communications 2-06 Postage		\$ 2,95	1 '	1,734	\$ 1	,555
,, <u> </u>		320	l l	320		320
2-10 Rental of Equipa 2-13 Travel	ment	364	ľ	315		315
2-15 Travel 2-15 Car Allowance		23:	l l	355 920	,	200
2-13 Car Allowance 2-17 Freight and Stor	race	1	5	-0-	i	,050 -0-
2-17 Freight and Stor	•	1	3	-U- 5		-U- 5
2-20 Maintenance of 1		1	,	ر		3
Improvements	marrarues and	26	a	215		215
2-22 Maintenance of	Machinery and	20.	,	213		213
Equipment	monthery and	1,220	n	900	1	,025
2-55 Professional Fe	es	3,56	1	3,800		,935
2-64 Memberships and		260		285		270
2-80 Injury and Medic		254	l l	300		140
	out Emperioes					-170
Total Contract	tual Services	\$ 10,310) \$ 9	,149	\$ 9	,030
		1 10,51	- 	7 - 72	\ * 	,,,,,,,
3-00 COMMODITIES						
3-01 Office Supplies		\$ 1,770) \$ 1	,770	\$ 1	,795
3-08 Clothing and Lin	nen Supplies	140		25		175
3-13 Motor Fuel and I		885		850		875
3-20 Chemical, Medica	al and Drug Supplies	148	1	153		200
3-21 Photographic Su		44		40		40
3-24 Minor Apparatus		260		250		270
3-28 Recreation Suppl		15,072		,000	15	,030
	pair Buildings and					
Improvements		886	5	735	1	,550
3-40 Materials to Rep	pair Machinery and	1				
Equipment		324	<u> </u>	300		<u>655</u>
.	. •					
Total Commodit	ties	\$ 19,529	9 \$ 19	,123	<u>\$ 20</u>	,590
A-OO OTHER CHARGES		•				į
4-00 OTHER CHARGES 4-01 Retirement Costs		15 75	.	700		2.5
4-14 Insurance Premiu		\$ 15,352	I '	,700		,965
Insurance Fremiu	иша	1,641	-	,682	<u> </u>	<u>,720</u>
Total Other Ch	197086	\$ 16.000		200	6 5 0	(05)
Total office of	rar 8es	\$ 16,993	\$ 19	<u>,382</u>	\$ 20	<u>,685</u>
OPERATING TOTAL		\$ 335,916	\$ 355	65%	¢ 370	750
		¥ 333,310	درد با :	,654	\$ 370	,750
5-00 CAPITAL OUTLAY		1			ı	ļ
5-16 Automotive Equip	omen t	\$ -0-	\$ 3	320	¢	_
5-20 Machinery and Eq		" -0-	, , ,	,328	\$	-0-
Than Automotive		1,073	, ,	208	1	000
			·	,208	<u>_</u>	,000
Total Capital	Outlay	\$ 1,073	\$ 5	,53 <u>6</u>	\$ 1,	,000
	•	1				
TOTAL APPROPRI		\$ 336,989	\$ 361	,190	\$ 371,	,750
FB 3-1 REVISED 3-67	ANNUAL	BUDGET				321-

DEPARTMENT		F C	ITY OF SAN	ANTO	NIO =	FUND	i,			
Parks and Recreation		PE	RSONNEL	SCHE	DULE		ral Fu	ınd		
DIVISION	ACTIVITY	<u> </u>	·	FUNCTI	ON	ociic		TACCOUNT	NUME	ER
				1						
Recreation	Recrea	tion		Parks	and R	ecreation		11-0	11-04-01	
	<u> </u>		PAY	NO. O	F EMPLO	OYEES	CURRENT		BL	IDGET
JOB CLASSIFICATI	ON		RANGE			BUDGET	BU	DGET		
			SCHEDULE	66-67	66-67	67-68	196	6-67	196	67-68
	-	_		1]				·	
Regular Year-Round			1			ļ				
Recreation Superintend	an t		\$ 617-827	1	1	1 1	\$	9,093	\$	9,924
Assistant Recreation S			3 01/-02/	1		1 1	7	9,093	Ÿ	7,724
dent	aper titee	.11-	508-680	1	1	1		7,129	•	7,714
General Program Superv	isor		460-617	l î	l î	$\begin{bmatrix} 1 \end{bmatrix}$		6,725		7,172
Athletic Supervisor			460-617	ī		1		6,184		5,921
Playground Supervisors			379-508	4	4	4	2	0,792		21,433
Carpenter			343-460	1	1	1 1		5,289		5,520
Playground Leader			311-417	34	31	34	13	88,889	. 1	140,250
Recreation Specialist			282-379	7	6	7	2	6,639	}	27,075
Clerk Typist II			269-361	1	1	1		3,965		4,314
Clerk II			269-361	1	1	1		3,532		3,860
Maintenance Repairman			256-343	2	2	2		7,254		7,448
Clerk Typist I	14		232-311	1	1	1 1		3,262		3,524
San Pedro Tennis Cente	r Ma nage	r	(1)	1		_1		(1)		(1)
Total Regular Year-R	ound			56	52	56	6 22	10 752	، ج)
Total Regular Teal - R	Odila			1 30] ===	20	<u> </u>	3 <mark>8,753</mark>	\ \\ \frac{\frac{1}{2} \cdot \frac{4}{2}}{2}	244,155
				1	Į					
Seasonal and Part-time				1						
Playground Supervisor			379~508	2	0	2	ş	2,227	\$	1,895
Playground Leader			296-398	59	4	59]	2,606		59,834
Recreation Specialist			269-361	9	4	9		5,177		13,756
Laborer			1.40-1.54	2	2	2		3,432		4,592
Recreation Attendant			1.25	6	_6	6		1,305	l	11,213
					,				`	
Total Seasonal and Pa	art-time			78	16	78	<u>\$</u> _8	4,747	<u>ş</u>	91,290
 Total Regular Year-Rou	nd and			i			}]	
Part-time	iid allo						\$ 32	3,500	ر ۾	335,445
Total Came			ĺ			1	4 52	.5,500	* -	,,,44,
Less Anticipated Turno	ver			1	ł	}	l 1	5,000		15,000
-			1	1	-				-	
TOTAL			ł	134	_68	134	\$ 30	8,500	\$ 3	320,445
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(1) Salary set by Counc	-1] _ Da	i d	1	1	1		İ]	
from Professional 1			J ₅₅		}		ĺ			
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FB-2 REVISED 3-67			T ANNUAL 8	BUDGET		<u></u>	<u> </u>			=

Parks and Recreation		Y OF SAN ANTONIO SUMMARY			FUNC	neral Fund		
DIVISION	CTIVITY	FUNCTION				ACCOUNT NUMBER		
Recreation	Swimming Po	ols	Pai	ks	and I	Recreation	11	-04-02
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66			COI	STIMATED MMITMENTS 966-67	BUDGET 1967 - 68	
PERSONAL SERVICES		\$	88,841		\$	107,000	\$	126,685
CONTRACTUAL SERVICES			4,351			5,328		10,210
COMMODITIES			22,734			16,883		22,395
OTHER CHARGES			6,678			9,350		10,420
OPERATING APPROI	PRIATIONS	\$	122,604		\$	138,561	\$	169,710
CAPITAL OUTLAY			144			4,666		60
TOTAL APPROPRIA	TIONS	\$	122,748		ş	143,227	\$	169,770

This activity is under the supervision of the Recreation Division with coordination 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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Senior pool attendance	809,940	810,940	811,940
Junior pool attendance	17,817	17,900	17,900
Buildings maintained, square feet	27,850	27,850	27,850
Water surface maintained, square feet	92,000	92,000	92,000
Deck area maintained, square feet	60,000	60,000	60,000

CAPITAL OUTLAY:

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

\$ 60

DEPARTMENT	į.	AN ANTONIO	JND		
Parks and Recreation	DET	AIL	General Fu	nd	ľ
DIVISION	JACTIVITY	FUNCTION			T NUMBER
Recreation	Swimming Pools	Parks and Re	creation	11-	04-02
		ACTUAL	ESTIMA	TED	BUDGET
CLASSII	FICATION	COMMITMENTS	COMMITN		
·		1965-66	1966-		1967-68
1-00 PERSONAL SERVICES	•		1		
1-10 Regular Salarie	es	\$ 88,841	\$ 107	,000	\$ 126,685
		<u> </u>			
2-00 CONTRACTUAL SERVI	CES		1 .		
2-01 Communications		\$ 407	\$	250	\$ 350
2-06 Postage		25		25	35
2-10 Rental of Equip	ment	101		80	80
2-13 Travel		-0-		-0-	65
2-15 Car Allowance		14	1	-0-	-0-
2-17 Freight and Sto	rage	2,217	2	,265	2,275
2-18 Linen and Laund		3		15	15
2-20 Maintenance of	-		1		
Improvements		954	2	,000	6,820
2-22 Maintenance of	Machinery and		1		
Equipment		565		200	515
2-55 Professional Fe	es	-0-		288	-0-
2-64 Memberships and		-0-		5	5
2-80 Injury and Medi	<u>-</u>	65	1	200	50
2-00 Injury and neur	cal Expenses			200	
Total Contrac	tual Services	\$ 4,351	\$ 5	, 328	\$ 10,210
lotal contrac	tual belvices	4 4,351	*	, 320	\ \frac{\psi \ 10,210}{\psi} \right
3-00 COMMODITIES					ŀ
3-01 Office Supplies		\$ 531	\$	625	\$ 595
3-05 Janitor Supplies		735	Y	700	700
3-08 Clothing and Li		302		200	240
3-13 Motor Fuel and		441			l I
				450	450
r ·	al and Drug Supplies	17,362	9	,680	15,580
1		818		900	900
3-28 Recreation Supp		14		23	30
	pair Buildings and	0.047	1 .		2
Improvements		2,047	4	, 105	3,605
	pair Machinery and	,,,		•••	
Equipment		484		200	295
	. •			000	• • • • • • •
Total Commodi	ties	\$ 22,734	\$ 16	,883	\$ 22,395
4 00 0mmp duances			1		
4-00 OTHER CHARGES			-	000	, , , , , , , , , , , , , , , , , , ,
4-01 Retirement Cost		\$ 3,564	i *	,000	\$ 6,070
4-14 Insurance Premi	ums	3,114	4	<u>, 350</u>	4,350
Total Other O	Charges	\$ 6,678	\$ 9	<u>, 350</u>	\$ 10,420
OPERATING TOTAL		\$ 122,604	\$ 138	,561	\$ 169,710
					
5-00 CAPITAL OUTLAY					
5-16 Automotive Equi	pment	\$ 144	\$ 3	, 396	\$ -0-
5-20 Machinery and E					İ
Than Automotiv		-0-	1.	,270	60
	0.41.				l
Total Capital	Outlay	\$ 144	\$ 4	<u>, 666</u>	\$ 60
MORAL ARREST	TAME ON C	6 100 7/0	1 6 3/2	207	160
TOTAL APPROPR		\$ 122,748	\$ 143	, 227	\$ 169,770
9 3-1 REVISED 3-67	ANNUAL	BUDGET			

DEPARTMENT	(ITY OF SAN	I ANTO	NIO =	FUND		
Parks and Recreation	PE	RSONNEL	SCHE			al Fund	
	ACTIVITY		FUNCTI		Gener		NUMBER
Recreation	Swimming Po	ools	Parks_	and Re	creati	on 11-04	4-02
		PAY		EMPLO		CURRENT	BUDGET
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE	8UDGET 66-67		BUDGET	BUDGET 1966-67	1967-68
 		SCHEDOLE	66-67	66-67	67-66	1300-07	1361-00
Swimming Pool Supervis	or	\$ 398-533	1	1	1	\$ 5,577	\$ 5,566
Maintenance Repairman	I	256-343	2	1	2	6,971	7,266
Seasonal Cashier		221-296	19	0	19	18,971	19,762
Pool Manager Laborer		1.54-1.70	12	0	12	18,900	18,316
Life Guard		1.40-1.54	57	0	4 57	2,305 52,636	2,420 61,955
Swimming Pool Attendan	t	1.25	20	Ιŏ	20	16,270	19,400
, , , , , , , , , , , , , , , , , , , ,	-			—	_ 	\$ 121,630	\$ 134,685
		1					
Less Anticipated Turno	ver			 		6,000	8,000
TOTAL			1,15	,	115	¢ 115 (20	6 107 705
TOTAL			115	2	115	\$ 115,630	\$ 126,685
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	——— ANNUAL BUDGET —	

JND DEPA	RTMENT	ACCOUNT NO	JMBER
General Fund P	ersonnel	13-00-0	00
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 184,804	\$ 192,141	\$ 227,400
CONTRACTUAL SERVICES	26,528	21,304	21,520
COMMODITIES	2,900	6,700	4,615
OTHER CHARGES	8,400	8,202	12,595
OPERATING APPROPRIATION		\$ 228,347	\$ 266,130
CAPITAL OUTLAY	-0-	2,164	-0-
TOTAL APPROPRIATIONS	\$ 222,632	\$ 230,511	\$ 266,130
DISTRIBUT	ON BY DIVISION AND	ACTIVITY	
Personnel Administration			
Administration	\$ 89,289	\$ 103,236	\$ 113,060
City Physician Police Academy	13,379	-0- 90.034	-0-
Investigation	85,046 14,179	89,924 15,684	115,020 15,725
Safety	20,739	21,667	22,325
TOTAL	\$ 222,632	\$ 230,511	\$ 266,130

==== ANNUAL BUDGET ==

DEPARTMENT Personnel	CITY		IAN ANTONIC MARY	FUND	neral Fund		·· — .
	ACTIVITY		FUNCT			ACCOUNT	NUMBER
Personnel Administration	Administr	ation	Gene	eral Go	vernment	13-01	-01
CLASSIFICATION		ACTUAL COMMITMEI 1965-66		ENTS COMMITMENTS		BUDGET 1967 - 68	
PERSONAL SERVICES		\$	70,788	\$	75,755	\$	86,910
CONTRACTUAL SERVICES			12,173		15,480		15,765
COMMODITIES		I	2,900		6,670		4,615
OTHER CHARGES		_	3,428		3,364		5,770
OPERATING APPRO	PRIATIONS	\$	89,289	\$	101,269	\$	113,060
CAPITAL OUTLAY			-0-		1,967		-0-
TOTAL APPROPRIA	ATIONS	\$	89,289	\$	103,236	\$	113,060

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Tests administered	2,752	2,800	2,900
Applicants processed for employment	1,139	1,267	1,350
Fire and Police entrance examinations	994	1,000	1,000
Fire and Police promotional exams	675	800	800
Employees processed for hospitalization			
insurance	281	348	350
Employees processed for retirement plan	307	361	365
Terminations processed	990	1,228	1,210
Job audits performed	73	26	50
Change of status processed	5,316	5,622	6,000
Salary surveys conducted	51	29	90
Interviews conducted	3,783	3,950	4,691
Sick and annual leave requests processed	26,721	29,183	30,000
Payrolls certified	92	92	92

Continued on the next page

DEPARTMENT Personnel		SUMMAR		FUND General Fund	
DIVISION	ACTIVITY	· · · · · · · · · · · · · · · · · · ·	FUNCTION		ACCOUNT NUMBER
Personnel Administration	Administr	ation	General	l Government	13-01-01
CLASSIFICATION		ACTUA COMMITMI 19656	ENTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES OTHER CHARGES					
OPERATING APPRO	OPRIATIONS				
TOTAL APPROPRI	ATIONS				

Continued from the preceding page

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Training courses held	8	8	10
Employees attending training courses	155	27.5	350
Orientation programs for new employees	12 .	11	12
Employees attending orientation programs	451	366	500
Coordinated service awards program	1	1	1
Participants in awards program	185	1,405	580

DEPARTMENT CITY O		UND	
Personnel	DETAIL	General Fund	
DIVISION ACTIVITY	FUNCTION	ACCOUN	T NUMBER
Personnel Administration Administration	General Gover	nment 13-0	1-01
•	ACTUAL	ESTIMATED	BUDGET
CLASSIFICATION	COMMITMENTS 1965-66		1967-68
	1965-66	1366-61	1907-00
1-00 PERSONAL SERVICES 1-10 Regular Salaries	\$ 67,648	A 70 EEE	A 02.710
1-10 Regular Salaries	\$ 67,648 3,140	\$ 72,555 3,200	\$ 83,710 3,200
Total Personal Services	\$ 70,788	\$ 75,755	\$ 86,910
2-00 CONTRACTUAL SERVICES			
2-01 Communications	\$ 1,188	\$ 1,100	\$ 1,100
2-06 Postage 2-13 Travel	519	700	700
2-18 Linen and Laundry Service	-0-	695	640
2-22 Maintenance of Machinery and		,	-0-
Equipment	314	335	340
2-55 Professional Fees	1,152	3,335	3,045
2-62 Advertising 2-64 Memberships and Subscriptions	6,086	5,385	6,000
2-64 Memberships and Subscriptions 2-70 Binding, Printing and Reproduction	471	425	440
2.70 Binding, Filiting and Reproduction	2,373	3,500	3,500
Total Contractual Services	\$ 12,173	\$ 15,480	\$ 15,765
3-00 COMMODITIES			
3-01 Office Supplies	\$ 1,339	\$ 1,800	\$ 1,800
3-13 Motor Fuel and Lubricants 3-24 Minor Apparatus and Tools	98	150	150
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and	-0-	15	15
Equipment	22	128	150
3-97 Unclassified	1,441	4,577	2,500
Total Commodities	\$ 2,900	\$ 6,670	\$ 4,615
4-00 OTHER CHARGES			}
4-01 Retirement Costs	\$ 3,365	\$ 3,305	\$ 5,710
4∞14 Insurance Premiums	63	59	60
Total Other Charges	\$ 3,428	\$ 3,364	\$ 5,770
OPERATING TOTAL	\$ 89,289	\$ 101,269	\$ 113,060
5-00 CAPITAL OUTLAY			
5-16 Automotive Equipment	\$ -0-	\$ 1,967	\$ -0-
· · · · · · · · · · · · · · · · · · ·			
TOTAL APPROPRIATIONS	\$ 89,289	\$ 103,236	\$ 112.060
ATTACAMENTAL STATE	9 07,209	\$ 103,236	\$ 113,060
	I		
FB 3-! REVISED 3-67	UAL BUDGET -		

DEPARTMENT		CITY OF SAN	ANTO	NIO =	FUND		
Personnel	P	ERSONNEL	SCHE			al Fund	
	IVITY		FUNCTI		Gener		NUMBER
	••••						
Personnel Administration	Admini	stration	Gene	ral Go	vernme	nt 13-0	1-01
		PAY	NO. OI	F EMPL	OYEES	CURRENT	BUDGET
JOB CLASSIFICATION		RÁÑGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BUDGET	
Ĺ <u>-</u>		SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
]		
_					i .	,	
Director of Personnel		\$ 788-1056	4	1	1	\$ 11,915	\$ 12,672
Personnel Technician II		533-714	1	1	1	8,400	8,568
Personnel Technician I		417-560	2	1	1	11,515	6,666
Training Officer		460-617	1 1	1	1 1	6,916	7,174
Secretary Clerk III		343-460 343-460	3	1 3	3	4,856 14,704	5,025
Clerk II		269-361	3	4	4	11,199	15,416 14,129
Switchboard Operator		269-361	١٥	0	3	-0-	11,048
Clerk Typist I		232-311	1	I	1	3,050	3,012
July Table T		2,2-311	∸	1	-		
TOTAL			13	13	16	\$ 72,555	\$ 83,710
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DEPARTMENT Personnel	CITY		san anto IMARY	י טואי	FUND Gener	UND General Fund		
DIVISION	ACTIVITY	<u> </u>	FUN	CTION			ACCOUNT	NUMBER
Personnel Administration	City Physi	cian	Ge	neral	Gover	nment	13-01-	.02
CLASSIFICATION	ı	COI	ACTUAL MMITMENT: 965-66	5	COMM	MATED ITMENTS 6-67	ł	DGET 57 - 68
PERSONAL SERVICES		\$	3,732		\$	-0-	\$	-0-
CONTRACTUAL SERVICES			9,385			-0-		-0-
COMMODITIES			-0-			-0-		-0-
OTHER CHARGES			262			-0-	<u> </u>	-0-
OPERATING APPR	OPRIATIONS	\$	13,379		\$	-0-	\$	-0-
CAPITAL OUTLAY			-0-			-0-		-0-
TOTAL APPROPR	IATIONS	\$	13,379		\$	-0-	\$	-0-

BUDGET COMMENTS

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

DEPARTMENT		DETAI			T	FUND				
Personnel DIVISION	IA A STATE OF	<u></u>	<u> </u>			Genera	1 Fur	nd		
Personnel	ACTIVITY			FUNCTION			^	CCOUN	NUMB	ER
Administration	City	Physicia	an	General	Gove	ernment	ŀ	13-0	1-02	
		,		ACTL			FIMAT			DGET
CLASS	SIFICATION			COMMIT 1965 -	MENT	S COM	MITM(66-6	ents		7-68
<u> </u>				1965	-60	13	00-0	'	150	1-00
								1		
1-00 PERSONAL SERVICE				1						
1-10 Regular Salar:	Les			\$	3,732	<u> </u>		-0-	<u>\$</u>	-0-
2-00 CONTRACTUAL SERV						}				
2-01 Communication				\$	54			-0-	\$	-0-
2-55 Professional 1 2-80 Injury and Med		ancae			9,186 145			-0-		-0-
injury and nex	ricar Dape	-HSES				'		<u>-0-</u>		-0-
Total Contra	actual Ser	rvices		\$	9,385	\$		0-	\$	<u>-0-</u>
4-00 OTHER CHARGES								ł		
4-01 Retirement Cos	sts			\$	262	\$		-0-	\$	-0-
OPERATING TOTAL				\$ 1	3,379	\$		-0-	\$	-0-
					-					
TOTAL APPROPRI	ATIONS			\$ 1.	3,379	\$		-0-	\$	-0-
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JOB CLASSIFIC	ATION		RANGE			AL BUDGET	BU	DGET	- }	
			SCHEDUL	E 66-67	66-6	7 67-68	196	6-67	190	57-68
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FB 3-2 REVISED 3-67

DEPARTMENT Personnel	CITY		san a MARY	NTONIO '	FUNC	neral Fund		
DIVISION Personnel	ACTIVITY	FUNCTION			ACCOUNT NUME			
Administration	Police Aca	ademy		Gener	al Go	vernment	13-01-03	
CLASSIFICATION		ACTUAL ESTIMATE		MMITMENTS	ļ	HUDGET 967 - 68		
PERSONAL SERVICES		\$	80,8	38	\$	85,911	\$	109,500
CONTRACTUAL SERVICES			8	17		651		700
COMMODITIES			-	0-		-0-		-0-
OTHER CHARGES			3,3	91		3,362		4,820
OPERATING APPRO	OPRIATIONS	\$	85,0	46	\$	89,924	\$	115,020
CAPITAL OUTLAY			,	0-		-0-		-0-
TOTAL APPROPRI	ATIONS	\$	85,0	46	\$	89,924	\$	115,020

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Pre-police students trained	75	75	75

BUDGET COMMENTS:

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

DEPARTMENT		J	DETAI	16			FUND					
Personnel			DETAI			G	eneral					
DIVISION	ACTIVITY			FUNCTIO	N			A	CCOÚN	TNU	MBER	
Personnel Administration	Politac	Academ		Ca a	al Gov				10	01 0	2	
Administration	Police	Academ	ıy			ern				01-0		
CLASSI	FICATION			ACTUAL COMMITMENTS		TS	COMI	TIMATI MITME	ED NTS	Ε	BUDGET	
					55 - 66		190	66-6	7		967-68	
									Ţ			
1-00 PERSONAL SERVICES									Ì			
1-10 Regular Salarie				\$	80,83	8	\$	85,9	911	\$	109,500	
<u> </u>					<u> </u>	_						
2-00 CONTRACTUAL SERVI									į			
2-80 Injury and Medi	саі Ехре	nses		\$	81	7	\$		<u> </u>	<u>\$</u>	700	
4-00 OTHER CHARGES									ĺ			
4-01 Retirement Cost	s			\$	3,39	1	\$	3,3	362	\$	4,820	
						_						
OPERATING TOTAL				\$	85,04	6	<u>\$</u>	89,9	24	\$	115,020	
TOTAL APPROPR	IATIONS			\$	85,04	6	\$	89,9	924	\$	115,020	
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JOB CLASSIFICA	TION		PAY RANGE	BUDG	ET ACT			BUI	RENT DGET		BUDGET	
			SCHEDUL				67-68	196	6-67		1967-68	
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Pre- P olice Student			8 245	_	_ _	_						
		i	\$ 365	7		5	75	Ş 1(05,00	<u> </u>	109,500	
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DEPARTMENT Personnel	CITY		SAN ANTO MARY	UNIU -	FUNC Ge			
DIVISION A	CTIVITY		FUI	NCTION			ACCOUNT	NUMBER
Administration	Investigat	ations		General Government		ernment	13-01-04	
CLASSIFICATION			ACTUAL MMITMENT 1965-66	rs	∞	STIMATED MMITMENTS 966-67		UDGET 67-68
PERSONAL SERVICES		\$	11,649		\$	12,050	\$	12,190
CONTRACTUAL SERVICES			2,016			2,790	ļ	2,815
COMMODITIES	•		-0-			23		-0-
OTHER CHARGES			514			624		720
OPERATING APPRO	PRIATIONS	\$	14,179		\$	15,487	\$	15,725
CAPITAL OUTLAY			-0-			197		-0-
TOTAL APPROPRIA	TIONS	\$	14,179		\$	15,684	\$	15,725

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Background investigations, appli-			
cations for employment	1,211	1,525	1,600
Applicants rejected	189	195	200
Absentees checked	256	237	250
Personnel investigations conducted	45	30	3 5
Claims, etc, for City Attorney	1	4	5
Miscellaneous investigations completed	68	45	50
Identification cards issued	76	75	75
Pre-promotion checks	88	105	110
Arrest checks on prospective employees	1,056	1,780	1,800

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Personnel General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Personnel Administration Investigation General Government 13-01-04 **ACTUAL** ESTIMATED BUDGET CLASSIFICATION COMMITMENTS COMMITMENTS 1965-66 1967-68 1966-67 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 11,649 12,050 12,190 \$ \$ 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ 394 \$ 360 360 \$ 2-06 Postage 98 85 100 2-15 Car Allowance 941 990 1,000 2-22 Maintenance of Machinery and Equipment -0-5 5 2-55 Professional Fees 583 1,350 1,350 Total Contractual Services \$ 2,016 \$ 2,790 \$ 2,815 3-00 COMMODITIES 3-01 Office Supplies -0-23 \$ -0-4-00 OTHER CHARGES 4-01 Retirement Costs \$ 507 619 \$ 710 4-14 Insurance Premiums 7 5 10 Total Other Charges 514 624 720 OPERATING TOTAL 14,179 15,487 \$ 15,725 5-00 CAPITAL OUTLAY 5-20 Machinery and Equipment Other Than Automotive -0-197 -0-TOTAL APPROPRIATIONS \$ 14,179 15,684 15,725 PERSONNEL SCHEDULE NO OF EMPLOYEES PAY CURRENT BUDGET JOB CLASSIFICATION RANGE BUDGET ACTUAL BUDGET BUDGET SCHEDULE 66-67 66-67 67-68 1966-67 1967-68 Personnel Investigator II \$ 398-533 1 1 ı \$ 6,323 6,394 Personnel Investigator I 361-483 1 1 1 5,727 5,796

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BUDGET

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\$ 12,050

TOTAL

\$ 12,190

DEPARTMENT Personnel	onnel SUI			NTONIO	FUNC	neral Fund			
Personnel Administration	Safety			Conomo			ACCOUNT NUMBER		
CLASSIFICATION			General Government ACTUAL COMMITMENTS 1965-66 General Government ESTIMATED COMMITMENTS 1966-67		В	JDGET 67 - 68			
PERSONAL SERVICES		\$	17,79	7	\$	18,425	\$	18,800	
CONTRACTUAL SERVICES			2,13			2,383		2,240	
COMMODITIES			-()-		7		-0-	
OTHER CHARGES			80)5	<u> </u>	852		1,285	
OPERATING APPRO	PRIATIONS	\$	20,73	39	\$	21,667	\$	22,325	
CAPITAL OUTLAY			-0)-		-0-		-0-	
TOTAL APPROPRIA	TIONS	\$	20,73	19	\$	21,667	\$	22,325	

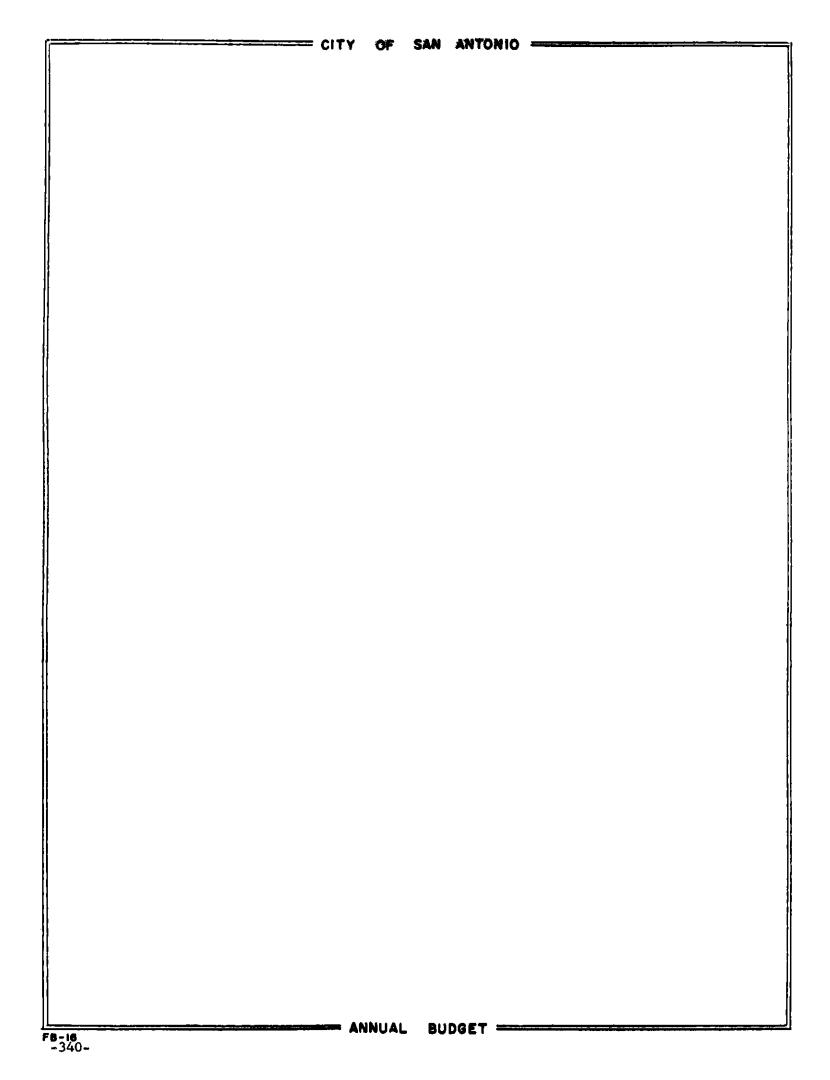
Through a comprehensive municipal safety program, this activity cooperates with departments in establishing measures effective in the prevention of accidents and injuries to City personnel. This program includes special safety training courses, use of talks, pamphlets, and visual aids in disseminating specific safety information. It conducts inspections and advises committees and boards, making recommendations concerning special health and safety hazards.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
On-the-job injuries processed	1,147	1,165	1,200
Driver training courses	26	20	20
Driver training course participants	507	498	500
Attendance, safety meetings	221	364	400
Accident review board meetings	19	15	25
Safety film showings for City employees	71	76	75
Attendance, safety film showings	3,862	4,497	4,500
Safe driver awards	901	925	950
Safety literature distributed	25,650	26,225	25,000
Medical expenses for on-the-job	,	20,225	23,000
injuries	\$ 46,507.93	\$ 40,227.81	\$ 42,000.00
Salary losses from on-the-job	,	,,,	7 -2,000.00
injuries	\$ 38,361.34	\$ 36,692.25	\$ 38,000.00

DEPARTMENT		CITY OF SAN		NIO =	FUND				
	l	DETAI	Ļ		Gener	al 17			
Personnel DIVISION		FUNCT	ION	Gener	aı ru	TACCOUN	T AU IA	<u> </u>	
Personnel	ACTIVITY		PUNCI	ION			ACCOOK	11 140#	DER
Administration	Safety		Cone	ral Gove	rnmant	13-	13-01-05		
Administration	Salety								
CLASSII	FICATION			ACTUAL AMITMEN'		STIMA	MENTS	l B	UDGET
				65 - 66		1966-		19	67-68
		<u> </u>					<u>_</u>		
1-00 PERSONAL SERVICES			١	17 70-	. .	10	605		10 000
1-10 Regular Salarie	5		<u>\$</u>	17,797	<u>'</u> \$	18	<u>,425</u>	\$	18,800
2-00 CONTRACTUAL SERVI	CES				-				
2-01 Communications			\$	88	3 \$		90	Ş	90
2-06 Postage				12	2		30	l	30
2-13 Travel			l	75			75	Ì	75
2-15 Car Allowance				1,237	'	1	,200	ľ	1,350
2-22 Maintenance of I	Machinery	y and	}					ľ	İ
Equipment]	69	•		95	Ī	95
2-55 Professional Fee			1	-0-			240	ľ	240
2-64 Memberships and	-	<u>.</u>	1	653			653	1	360
2-70 Binding, Printin	ng, and I	Reproduction	 	<u></u>	'		<u>-0-</u>	—	-0-
Total Contract	tual Serv	vices	\$_	2,137	<u>, </u>	2	, 383	<u>\$</u>	2,240
3-00 COMMODITIES									
3-01 Office Supplies			<u>\$</u>	-0-	<u>: \$</u>		7	\$	-0-
4-00 OTHER CHARGES			}						
4-01 Retirement Costs	8		\$	798	\$ \$		842	\$	1,275
4-14 Insurance Premis	ıms		Ĭ	7			10	•	10
}					· -				
Total Other Ch	narges		<u> </u>	805	<u> </u>		852	\$	1,285
OPERATING TOTAL			\$	20,739	<u> </u>	21	,667	Ş	22,325
OT DESCRIPTION TO SELECT			*	20,733	- -	41	, 00/	<u> </u>	42,343
TOTAL APPROPRI	LATIONS		\$	20,739	<u> </u>	21	,667	\$	22,325
					1				ļ
	·		<u> </u>						

PERSONNEL SCHEDULE

	PAY	NQ O	F EMPL	OYEES	CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 66-67	ACTUAL 66-67	8UDGET 67-68	BUDGET 1966-67	1967-68
Safety Director	\$ 588-788	1	1	1	\$ 9,337	\$ 9,456
Safety Inspector	379-508	1] 1	1 1	5,727	5,172
Clerk II	269-361	0	1	1 1	-0-	4,172
Clerk Typist II	269-361	1	<u>o</u>	<u> </u>	3,361	
TOTAL		3	3	3	\$ 18,425	\$ 18,800
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JND	DEPARTMENT	r		ACCOUNT N	UMBER	· •
General Fund	Planning	8	, 	14-00-0	0	_
CLASSIFICATION	(ACTUAL COMMITMENTS 1965 - 66	COMMI	MATED TMENTS 6-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 151,194	\$ 15	57,964	\$	183,315
CONTRACTUAL SERVICES		5,083	:	10,425		6,390
COMMODITIES		5, 3 15		4,962		5,045
OTHER CHARGES		6,945		8,131		11,005
OPERATING APPROPRIA	ATIONS ;	\$ 168,537	\$ 18	31,482	\$	205,755
CAPITAL OUTLAY		3,083		264		260
TOTAL APPROPRIATIO	NS S	\$ 171,620	\$ 18	31,746	\$	206,015
OlSTF Office of the Director Comprehensive Planning	RIBUTION BY	7 DIVISION AND \$ 55,011 77,950	ACTIVITY \$	55,070 79,454	\$	57,665 100,095
OlSTF Office of the Director Comprehensive Planning	RIBUTION BY	7 DIVISION AND \$ 55,011 77,950	ACTIVITY \$	55,070 79,454	· · · · · · · · · · · · · · · · · · ·	57,665 100,095
Office of the Director Comprehensive Planning	RIBUTION BY	Y DIVISION AND	ACTIVITY \$	55,070	· · · · · · · · · · · · · · · · · · ·	57,665
Office of the Director Comprehensive Planning Planning Administration	RIBUTION BY	55,011 77,950 38,659	ACTIVITY \$	55,070 79,454 47,222	· · · · · · · · · · · · · · · · · · ·	57,665 100,095 48,255
Office of the Director Comprehensive Planning Planning Administration	RIBUTION BY	55,011 77,950 38,659	ACTIVITY \$	55,070 79,454 47,222	· · · · · · · · · · · · · · · · · · ·	57,665 100,095 48,255
Office of the Director Comprehensive Planning Planning Administration	RIBUTION BY	55,011 77,950 38,659	ACTIVITY \$	55,070 79,454 47,222	· · · · · · · · · · · · · · · · · · ·	57,665 100,095 48,255
Office of the Director Comprehensive Planning Planning Administration	RIBUTION BY	55,011 77,950 38,659	ACTIVITY \$	55,070 79,454 47,222	· · · · · · · · · · · · · · · · · · ·	57,665 100,095 48,255
Office of the Director Comprehensive Planning Planning Administration	RIBUTION BY	55,011 77,950 38,659	ACTIVITY \$	55,070 79,454 47,222	· · · · · · · · · · · · · · · · · · ·	57,665 100,095 48,255
Office of the Director Comprehensive Planning Planning Administration	RIBUTION BY	55,011 77,950 38,659	ACTIVITY \$	55,070 79,454 47,222	· · · · · · · · · · · · · · · · · · ·	57,665 100,095 48,255
Office of the Director Comprehensive Planning Planning Administration	RIBUTION BY	55,011 77,950 38,659	ACTIVITY \$	55,070 79,454 47,222	· · · · · · · · · · · · · · · · · · ·	57,665 100,095 48,255

DEPARTMENT Planning	CITY	SUMMARY				FUND General Fund				
DIVISION	TIVITY			FUNCTION			ACCOUNT	NUMBER		
Office of the Director				Genera	1 Gov	ernment	14-	01-01		
CLASSIFICATION		ACTUAL ESTIMATED COMMITMENTS 1965-66 1966-67			JDGET 67 - 68					
PERSONAL SERVICES		\$	48,0	98	\$	50,447	\$	52,150		
CONTRACTUAL SERVICES			1,4	80		1,342		1,720		
COMMODITIES			1,7	42		1,341		1,350		
OTHER CHARGES			1,4	72		1,940		2,445		
OPERATING APPROP	RIATIONS	\$	52,7	92	\$	55,070	\$	57,665		
CAPITAL OUTLAY			2,2	19		-0-		-0-		
TOTAL APPROPRIAT	TIONS	\$	55,0	11	\$	55,070	\$	57,665		

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.

DEPARTMENT FUND DETAIL General Fund Planning DIVISION ACTIVITY **FUNCTION** ACCOUNT NUMBER Office of the Director General Government 14-01-01 ACTUAL COMMITMENTS ESTIMATED BUDGET **CLASSIFICATION** COMMITMENTS 1965-66 1966-67 1967-68 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 34,298 36,367 S 37,890 1-14 Fee Basis Salaries 13,800 14,080 14,260 Total Personal Services \$ 48,098 50,447 \$ 52,150 2-00 CONTRACTUAL SERVICES Communications 2-01 Ś 184 161 \$ 160 2-06 Postage 176 160 160 2-13 Travel 250 86 440 2-22 Maintenance of Machinery and 240 300 Equipment 281 2-64 Memberships and Subscriptions 618 643 645 2-70 Binding, Printing, and Reproduction 12 11 15 Total Contractual Services 1,480 1,342 1,720 \$ 3-00 COMMODITIES 3-01 Office Supplies Ś 361 \$ 240 \$ 250 3-13 Motor Fuel and Lubricants 665 651 650 3-40 Materials to Repair Machinery and Equipment 716 450 450 Total Commodities \$ 1,742 1,341 \$ 1,350 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 1,345 1,735 \$ 2,240 4-14 Insurance Premiums 127 205 205 Total Other Charges 1,472 1,940 2,445 OPERATING TOTAL 52,792 55,070 57,665 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 2,219 -0--0-TOTAL APPROPRIATIONS 55,011 55,070 57,665

CITY OF SAN ANTONIO

BUDGET =

DEPARTMENT							FUND				
Planning		PE	RSONNE			1	Gener	al Fur	nd		
DIVISION	ACTIVITY				FUNCTIO	ON			ACCOUNT	NUMBER	
Office of the Director					Gene	ral Co	overnme	n t	14-0	1_01	
office of the birector			DAY			EMPLO			RENT	BUDGET	-
JOB CLASSIFICATI	ON		PAY RANG SCHEDL	Ë	BUDGET	ACTUAL	BUDGET	BU	DGET		
			SCHEDL	JLE_	66-67	66-67	67-68	1966	5-67	1967-68	_
Director of Planning			\$912-12	222	1	1	1	\$ 14,	490	\$ 14,664	
Assistant Director of P	lanning		750-10		1	1	1		352	11,676	
Secretary			343- 4		1 1	1	1		,719	5,004	
Receptionist Clerk Typist I			232- 3 232- 3		1	1	1		,112	3,162	
Clerk Typist I			232- 3) T T	1 1	1	1_		322	3,384	
TOTAL					<u>5</u>	<u>5</u>	5	\$ 36,	995	\$ 37,890	
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DEPARTMENT Planning	CITY		SAN AN MARY	ITONIO	FUND Gen	eral Fund		<u> </u>
DIVISION	CTIVITY		f	UNCTIO	N		ACCOUNT	NUMBER
Comprehensive Planning				Genera	al Gov	ernment	14-	02-01
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66 ESTIMATED COMMITMENTS 1966-67		1	DGET 67-68			
PERSONAL SERVICES	ļ	\$	70,3	28	\$	69,591	\$	89,970
CONTRACTUAL SERVICES	Ì		2,0	17		4,193		2,910
COMMODITIES			1,5	65		1,550		1,550
OTHER CHARGES			3,60	08	- ··	3,856		5,665
OPERATING APPROP	RIATIONS	\$	77,5	18	\$	79,190	\$	100,095
CAPITAL OUTLAY			4:	32		264		-0-
TOTAL APPROPRIAT	TIONS	\$	77,9	50	\$	79,454	\$	100,095

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 maps at a scale of 1" equals 100' and up-dating other City base maps of varying scales.

BUDGET COMMENTS:

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

- 1. Prepare a revised Major Thoroughfare Plan.
- 2. Prepare zoning maps using districts as authorized in the new zoning ordinance.
- 3. Prepare a Basic Data Brochure.
- 4. Revise and up-date the Parks Master Plan.
- Prepare the Capital Improvements Program.
- Prepare proposed land use plan for Bexar County.
- 7. Continue work on the Neighborhood Analysis.
- 8. Continue land use inventory utilizing a four digit coding system.
- Continue population estimates and studies.
- Continue coordination with applicable agencies on special projects such as parks,
 Urban Renewal areas, HemisFair, etc.

DEPARTMENT		CITY OF	SAN		FUND	, : -		
Planning		וט	ETA	L	General			
DIVISION	ACTIVITY			FUNCTION		ACCOUN'	T NUMI	BER
Comprehensive Planning	ļ			 General Go	vernment	14-	02-01].
CLASSIF	ICATION			ACTUAL COMMITMEN	TS COM	TIMATED MITMENTS	BUDGET	
			-	1965-66	19	66-67	196	7-68
1-00 PERSONAL SERVICES								
1-10 Regular Salaries	ı			\$ 70,32	8 \$	69,591	\$	89,970
2-00 CONTRACTUAL SERVICE	ES							
2-01 Communications				\$ 1,18	1 7	1,279	\$	1,285
2-06 Postage 2-13 Travel				1	6	70 140		70 - 0-
2-22 Maintenance of M	fachinery .	and Equipme	ent	14	-	130		130
2-64 Memberships and				10		64		115
2-70 Binding, Printin	-			45	4	2,500	<u> </u>	1,300
2-80 Injury and Medic	al Expens	es		-0	-	10	 	10
Total Contract	ual Servi	ces		\$ 2,01	7 \$	4,193	\$	2,910
3-00 COMMODITIES								ļ
3-01 Office Supplies				\$ 1,47	_	1,500	\$	1,500
3-13 Motor Fuel and L					4	-0-		-0-
3-21 Photographic Sup 3-24 Minor Apparatus				-0	4	20 30		20 30
3-24 Minor Apparatus 3-40 Materials to Rep				1 4	4	30		30
Equipment	all Hacitt	nery and		6	6	-0-	l	-0-
Total Commodit	ies			\$ 1,56	5 \$	1,550	\$	1,550
4-00 OTHER CHARGES								
4-01 Retirement Costs	i			\$ 3,60	8 \$	3,856	\$	5,665
OPERATING TOTAL				\$ 77,51	8 \$	79,190	\$	100,095
5-00 CAPITAL OUTLAY								
5-20 Machinery and Eq	uipment O	ther Than						
Automotive				\$ 43	2 \$	264	\$	-0-
TOTAL APPROPRIATIO	<u>ons</u>			\$ 77,95	<u>0</u> \$	79,454	\$	100,095
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	_			BUDGET			<u> </u>	

BUDGET =

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CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Planning General Fund ACTIVITY FUNCTION ACCOUNT NUMBER DIVISION 14-02-01 Comprehensive Planning General Government NO. OF EMPLOYEES CURRENT BUDGET BUDGET PAY RANGE BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION SCHEDULE 1967-68 1966-67 City Planner III \$ 648-868 \$ 7,743 \$ 8,784 1 1 1 4 City Planner II 560-750 4 1 25,815 28,824 2 11,892 City Planner I 483-648 2 1 10,359 6,396 Draftsman Supervisor 417-560 1 1 1 6,243 2 Draftsman II 28,485 379-508 6 6 28,679 Draftsman I 311-417 2 7 2 7,491 8,089 Administrative Assistant II 438-588 0 _1 _0 -0--0-\$ 86,330 \$ 92,470 Less Anticipated Turnover 2,500 2,500 TOTAL 16 14 16 \$ 83,830 \$ 89,970

ANNUAL BUDGET

DEPARTMENT Planning	CITY	-	MARY	ITONIO	FUND Gen	eral Fund		<u> </u>
DIVISION	CTIVITY	 	Ţ	UNCTIO	N		ACCOUNT	NUMBER
Planning Administration				Gener	al Gov	ernment	14-04	-01
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66 ESTIMATED COMMITMENTS 1966-67		1	DGET 57 - 68			
PERSONAL SERVICES		\$	32,7	68	\$	37,926	\$	41,195
CONTRACTUAL SERVICES			1,5	86		4,890		1,760
COMMODITIES			2,0	08		2,071		2,145
OTHER CHARGES			1,8	65		2,335		2,895
OPERATING APPROP	PRIATIONS	\$	38,2	27	\$	47,222	\$	47,995
CAPITAL OUTLAY			4	32		-0-	}	260
TOTAL APPROPRIAT	TIONS	\$	38,6	59	\$	47,222	\$	48,255

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Subdivision plats processed	406	459	459
Board of Adjustment applications	490	500	500
Zoning applications:			
Planning Commission	286	280	280
City Council	215	200	200

CAPITAL OUTLAY:

Two (additional) cabinet files, five-drawer without lock, legal size

\$ 260

DEPARTMENT		CITY	OF SAN		ONIO =	FUND			
Planning			DETAI	L		Genera	al Fund		
DIVISION	ACTIVITY		-	FUNCT	ION		ACCOUN	T NUM	BER
Planning Administration				Gene	ral Gov	ernment	14.	-04-01	
CLASSIF	ICATION			COM	CTUAL MITMEN 65-66	rs com	TIMATED MMITMENTS 966-67		UDGET 67-68
1-00 PERSONAL SERVICES							• • •		
1-10 Regular Salaries	i			\$	32,76	8 \$	37,926	\$	41,195
2-00 CONTRACTUAL SERVICE 2-06 Postage	-			\$	1,42	.3 \$	4,600	\$	1,450
2-22 Maintenance of M Equipment 2-70 Binding, Printin	·				12	I	115	ļ	125
2-70 Binding, Printing 2-80 Injury and Medic			10n		C	34) <u>-</u>	175 -0-		175 10
Total Contract	ual Serv	ices		\$	1,58	\$ \$	4,890	\$	1,760
3-00 COMMODITIES 3-01 Office Supplies 3-13 Motor Fuel and L	ubricant	:s		\$	1,91	.7 \$	2,026 -0-	\$	2,100 -0=
3-24 Minor Apparatus 3-40 Materials to Rep	and Tool	s	d			4	30		30
Equipment				_		6 _	15	_	15
Total Commodit	ies			\$	2,00	8 \$	2,071	\$	2,145
4-01 Retirement Costs				\$	1,86	5 \$	2,335	\$	2,895
OPERATING TOTAL				\$_	38,22	7 \$	47,222	\$	47,995
5-00 CAPITAL OUTLAY 5-20 Machinery and Eq Than Automotive		Other		<u>\$</u>	43	2 \$	-0-	\$	260
TOTAL APPROPRI	ATIONS			\$	38,65	9 \$	47,222	\$	48,255
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DEPARTMENT	1		SAN ANTONI		FUND			
Planning	1	RSONNEL			Gene	eral F	und	
DIVISION	,		FUNCTI	ON			ACCOUNT	NUMBER
Planning Administration			Cono	ral Ca	vernmei		14-04	01
Transiting Administration	· · · · · · · · · · · · · · · · · · ·	BAY		EMPLO			RENT	BUDGET
JOB CLASSIFICATION		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BU	DGET	
		SCHEDULE	66-67	66-67	67-68	1966	6-67	1967-68
				}				
Administrative Assistant III		\$ 483-648	1	1	1	\$ 6	,944	\$ 7,201
Administrative Assistant II	}	438-588	3	2	3		,983	17,509
Draftsman II	ł	379-508	1	. 0	1	4	,915	4,662
Administrative Assistant I Draftsman I	-	361-483 311-417	0 2	1 3	0 2	7	-0- ,603	-0- 8,136
Clerk Typist II		269-361	1	1	1		,470	3,687
			1					
TOTAL			8	8	8	\$ 38	,915	\$ 41,195
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	PARTMENTAL SUM	MARY			
ND DE	PARTMENT	ACCOUNT N	IUMBER		
General Fund	Library	15-00	-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68		
PERSONAL SERVICES	\$ 474,681	\$ 537,231	\$ 568,215		
CONTRACTUAL SERVICES	55,948	56,083	60,875		
COMMODITIES	23,344	25,905	26,375		
OTHER CHARGES	34,789	27,522	42,835		
OPERATING APPROPRIATION	NS \$ 588,762	\$ 646,741	\$ 698,300		
CAPITAL OUTLAY	198,538	183,369	180,000		
TOTAL APPROPRIATIONS	\$ 787,300	\$ 830,110	\$ 878,300		
DISTRIBL	TION BY DIVISION AND	D ACTIVITY			
Office of the Director Research and Circulation General Maintenance	\$ 35,651 696,676 54,973	\$ 37,930 735,164 57,016	\$ 42,245 764,485 71,570		
TOTAL	\$ 787,300	\$ 830,110	\$ 878,300		

= ANNUAL BUDGET =

DEPARTMENT Library	CITY		SUMMARY		neral Fund			
Office of the Director	ACTIVITY	FUNCTION Cultural				ACCOUNT NUMBER		
CLASSIFICATION	i	ACTUAL ESTIMATED COMMITMENTS 1965-66 1966-67		MMITMENTS	BUDGET 1967 - 68			
PERSONAL SERVICES		\$	32,809	\$	35,614	\$	39,135	
CONTRACTUAL SERVICES			931		686		810	
COMMODITIES			190	<u> </u>	175		200	
OTHER CHARGES			1,721		1,455		2,100	
OPERATING APPR	OPRIATIONS	\$	35,651	\$	37,930	\$	42,245	
CAPITAL OUTLAY			-0-		-0-		-0-	
TOTAL APPROPR	IATIONS	\$	35,651	ş	37,930	\$	42,245	

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 work load. Supplementing these activities are special projects and activities which may be requested by the City Administration, the Library Board or initiated by the Library administrative staff.

DEPARTMENT	CITY OF SAN		FUND	- : - : :		 -
Library	DETAI	L	General F	ınd		
DIVISION ACTIVITY		FUNCTION		ACCOUN	IT NUM	BER
Office of the Director		Cultural		15-0	1-01	
CLASSIFICATION		ACTUAL COMMITMEN	TS COMMIT	MMITMENTS		JDGET 57-68
 		1965 - 66	1300-	.61	190	31-68
1-00 PERSONAL SERVICES 1-10 Regular Salaries		\$ 32,80	9 \$ 35	5,614	\$	39,135
2-00 CONTRACTUAL SERVICES 2-06 Postage 2-13 Travel 2-15 Car Allowance		\$ 120 700 100	5 '	120 420 146	\$ 	120 515 175
Total Contractual Ser	vices	\$ 93	1 \$	686	<u>\$</u>	810
3-00 COMMODITIES 3-13 Motor Fuel and Lubrican 3-40 Materials to Repair Mac Equipment		\$ 172		175 -0-	\$	200
Total Commodities		\$ 190	<u> </u>	175	\$	200
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums		\$ 1,714	\$ 1	,450 5	\$	2,090 10
Total Other Charges		\$ 1,721	<u>l</u> \$ 1	<u>,455</u>	\$	2,100
OPERATING TOTAL		\$ 35,651	<u>\$ 37</u>	,930	<u>\$</u>	42,245
TOTAL APPROPRIATIONS		\$ 35,651	\$ 37	,930	\$	42,245

PERSONNEL SCHEDULE

	PAY	PAY NO OF EMPLOYEES			CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 66-67	ACTUAL 66-67	8UDGET 67-68	BUDGET 1966-67	1967-68
Library Director Assistant Library Director Administrative Assistant II Secretary	\$ 868-1164 648-868 438-588 343-460	1 1 1	1 1 1 1	1 1 1	\$ 13,147 9,338 5,453 4,254	\$ 14,664 9,885 6,096 4,422
Multilith Operator	282-379	<u>1</u>	1	1	3,763	4,422
TOTAL		5=	5=	<u>5</u>	\$ 35,955	\$ 39,135
3-2 REVISED 3-67	 	GET -				-353-

DEPARTMENT Library	CITY	OF SAN AI	MARY General Fund		
DIVISION A Research and Circulation	CTIVITY		FUNCTION Cult		ACCOUNT NUMBER
CLASSIFICATION		ACTUA COMMITME 1965-66	NTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES		\$ 408,8	37	\$ 463,664	\$ 480,865
CONTRACTUAL SERVICES		42,9	01	46,210	47,595
COMMODITIES		18,0	07	20,286	20,285
OTHER CHARGES		28,5	34	21,865	35,740
OPERATING APPROP	PRIATIONS	\$ 498,3	79	\$ 552,025	\$ 584,485
CAPITAL OUTLAY		198,2	97	183,139	180,000
TOTAL APPROPRIA	TIONS	\$ 696,6	76	\$ 735,164	\$ 764,485

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; but paramount is the reader advisory and guidance service designed to gain for the individual library user maximum benefits. Quantity of work for this division is to a degree reflected in the statistical tabulations presented below. However, a major portion of the Research and Circulation division work program is intangible and cannot adequately be presented in this form.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Book circulation	1,800,000	1,850,000	1,900,000
Total book stock	490,000	540,000	600,000
Books added	60,000	75,000	80,000
Books withdrawn	20,000	25,000	20,000

CAPITAL OUTLAY: Library books

\$ 180,000

DEPARTMENT		AN ANTONIO	UND		===	
Library	DET	AIL	General Fu	nd		
DIVISION ACTIVITY		FUNCTION		ACCOUN	T NU	MBER
Research and		i ditto i dit				
Circulation		Cultural		15_0	02-01	
OTT COTACTOR	<u>-</u>				1	
CLASSIFICATION	1	ACTUAL COMMITMENTS	COMMITM) '	BUDGET
CEASSIFICATION	•	1965-66	1966-		19	67-68
		1300 00	1300	<u> </u>		/00
		ļ			}	
1-00 PERSONAL SERVICES			{		ŀ	
1-10 Regular Salaries		\$ 408,887	\$ 463,	664	\$	480,865
-						
2-00 CONTRACTUAL SERVICES			Į.		ļ	
2-01 Communications		\$ 6,205	\$ 6,	806	\$	7,640
2-06 Postage		3,412		317	'	3,450
2-10 Rental of Equipment		252		350		300
2-13 Travel		152	1	142	}	-0-
2-15 Car Allowance		851	1	997	Ī	980
2-17 Freight and Storage		62	1	2	l	-0-
2-18 Linen and Laundry Servi	.ce	-0-	J	18	1	-0-
2-55 Professional Fees		-0-	1	27	j	75
2-64 Memberships and Subscri	ptions	12,668	15,	-	1	16,000
2-70 Binding, Printing, and	-	19,290	19,			19,000
2-80 Injury and Medical Expe		9	~~,	50		50
2-97 Unclassified		-0-		-0-		100
						100
Total Contractual Ser	vices	\$ 42,901	\$ 46,	210	\$	47,595
TOTAL CONTINUES DEL	VICCO	Y	4	210	<u> </u>	41,757
3-00 COMMODITIES			ļ			
3-01 Office Supplies		\$ 14,371	\$ 16,	857	\$	16,500
3-13 Motor Fuel and Lubrican	te	1,476		547	*	1,700
3-20 Chemical, Medical and D		1,476		10		1,700
3-21 Photographic Supplies	rag adphires	1,390	1	410		1,600
3-24 Minor Apparatus and Too	1 a	752		450	1	450
3-98 Merchandise Purchased f		1,52	'	450]	450
Transfer	or wesare or	12		1 2	!	25
AI GHOLEI		12	·	<u>.12</u>]	25
Total Commodities		\$ 18,007	\$ 20,	286	\$	20 205
1000% 000000011000		4	<u>Y 20,</u>	200	├ ─-	20,285
4-00 OTHER CHARGES]	
4-01 Retirement Costs		\$ 28,167	\$ 21,	504	\$	34,370
4-14 Insurance Premiums		417		361	*	1,370
				301		1,370
Total Other Charges		\$ 28,584	\$ 21,	865	\$	35,740
		7 20,000	T	303	"	33,740
OPERATING TOTAL		\$ 498,379	\$ 552,0	025	\$	584,485
			1		 -	30.1, 103
5-00 CAPITAL OUTLAY		1	1			
5-16 Automotive Equipment		\$ 1,970	\$ 1,5	751	Ş	-0-
5-20 Machinery and Equipment	Other]		"	- v -
Than Automotive		16,119	1 1	388		-0-
5-24 Library Books		180,208	180,0			180,000
•						100,000
Total Capital Outlay		\$ 198,297	\$ 183,1	39	\$	180,000
			1 - 200,		~	-00,000
			1			
TOTAL APPROPRIATIONS		\$ 696,676	\$ 735,1	64	s	764,485
		1 3,0,0,0	[***********		*	707,403
		1	1			
			1			
3 3-1 REVISED 3-67	==== ANNUAL	BUDGET =				-355-

DEPARTMENT	~ C≀	TY OF SAN	ANTO	NIO =	FUND		
	PE	RSONNEL	SCHE	DULE		1.5	
Library JACTIVITY	ı		FUNCTI		Gene	eral Fund	NUMBER
Research and	1		ONC 1	OIV		The cooling	HOMBER
Circulation			Cult	1		15-02-	Λ1 Ì
Circulation					1		
IOD CLASSIFICATION		PAY RANGE		EMPL		CURRENT BUDGET	BUDGET
JOB CLASSIFICATION		SCHEDULE		66-67	BUDGET	1966-67	1967-68
					Ü. 30		
			l	ł			
Supervising Librarian		\$ 533-714	2	2	2	\$ 15,476	\$ 16,106
Librarian III	ł	508-680	10	10	10	67,944	71,383
Librarian II	ł	460-617	6	6	6	38,466	39,319
Librarian I		398-533	23	23	23	120,815	120,946
Museum Librarian	ł	398-533	1	1 1	1	4,837	5,046
Clerk III	- 1	343-460	2	2	2	9,390	9,875
Library Assistant II	1	327-438	4] 4	4	17,364	17,710
Library Assistant I		282-379	15	15	15	52,971	55,601
Clerk Typist II	}	269-361	2	3	3	7,125	10,320
Clerk II	1	269-361	3	2	2	10,145	6,922
Clerk Typist I	1	232-311	6	6	6	17,950	17,688
Clerk I	ļ	232-311	22	22	22	66,169	67,192
Clerical Aide (Part-time)	j	1.25-1.37	41	41	41	47,733	53,757
	ļ					\$ 476,385	\$ 491,865
	ŀ				,]		
Less Anticipated Turnover	ł			 		7,000	11,000
TOTAL	ł		127	1 1 2 7	1 , , , ,	6 / (0, 205	A 400 065
TOTAL	l		137	137	137	\$ 469,385	\$ 480,865
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		ANNUAL B	UDGET				<u> </u>
FB-2 REVISED 3-67		ANNUAL B	JUGE				

DEPARTMENT Library	CITY	SUMMARY Fund Gene			neral Fund		
DIVISION General Maintenance	ACTIVITY		FUNCTIO			ACCOUNT	
CLASSIFICATION		ACTUAL ESTIMATED COMMITMENTS 1965-66 1966-67			BUDGET 1967 - 68		
PERSONAL SERVICES		\$	32,985	\$	37,953	\$	48,215
CONTRACTUAL SERVICES			12,116		9,187		12,470
COMMODITIES			5,147		5,444		5,890
OTHER CHARGES			4,484		4,202		4,995
OPERATING APPRO	OPRIATIONS	\$	54,732	\$	56,786	\$	71,570
CAPITAL OUTLAY			241		230		-0-
TOTAL APPROPRI	ATIONS	\$	54,973	\$	57,016	\$	71,570

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
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**
McCreless	-0-	5,800	5,800

^{*} New Main Library (100,000 square feet) to go into operation on or about January 1, 1968 ** Branch libraries being replaced (approximately May 1, 1968) with the West, Southwest, and Northeast branch libraries with an approximate net increase of 12,800 square feet.

Library	DETAIL		FUND			
50 (15) 50 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<u> </u>		General			
DIVISION	FU	JNCTION		ACCOUN	T NUMBER	•
General Maintenance		Cultural		15-03	3-01	
CLASSIFICATION	(ACTUAL COMM TME	NTS COMMI'	ATED MENTS	BUD 1967-	
1-00 PERSONAL SERVICES 1-10 Regular Salaries	ş	·		7,953		8,215
2-00 CONTRACTUAL SERVICES						,
2-15 Car Allowance 2-18 Linen and Laundry Service	\$		39 \$	419	\$	420
2-18 Linen and Laundry Service 2-20 Maintenance of Building:		۷.	33	32 5	}	400
Improvements 2-22 Maintenance of Machinery		2,04	48	1,961	·	4,600
Equipment	y and	9,49	96	6,432	! .	7,000
2-80 Injury and Medical Expen	nses		<u> </u>	50	 	50
Total Contractual Serv	vices §	12,1	16 \$	9,187	<u>\$1;</u>	2,470
3-00 COMMODITIES			-			
3-05 Janitor Supplies	\$	1,89	95 \$	1,977	\$:	2,500
3-20 Chemical, Medical and Dr			33	48	ł	80
3-24 Minor Apparatus and Tool		45	51	453		450
3-30 Materials to Repair Buil	ldings and				<u> </u>	
Improvements		1,55	53	1,874] :	2,010
3-40 Materials to Repair Mac Equipment	ninery and	1,2	15	1,092		850
Total Commodities	<u>\$</u>	5,14	\$ \$	5,444	\$:	5,890
4-00 OTHER CHARGES			ļ			
4-01 Retirement Costs	\$	2,88	32 \$	2,452	\$	3,125
4-14 Insurance Premiums	1 *	1,60	l *	1,750	•	1,870
Total Other Charges	- \$	· · · · · · · · · · · · · · · · · · ·	_	4,202		4,995
OPERATING TOTAL	\$		_			
5-00 CAPITAL OUTLAY	*	54,73	<u>"</u>	6,786	\$ 7	L,570
5-20 Machinery and Equipment Than Automotive	Other §	24	\$1	230	\$	-0-
TOTAL APPROPRIATIONS	<u>\$</u>	54,97	3 \$ 5	7,016	\$ 71	L,570

	CITY OF SAN ANTONIO	
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HUUSIN	G AND INSPECT	IONS
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DEPARTMENT		PE	RSONNEL	SCHE	אוו ב	FUND			
Library DIVISION	ACTIVITY	Į.	MOUNTEL	FUNCTI		Gen	eral F		MUMPER
DIVISIUM	ACTIVITY			FUNCTI	UN			ACCOUNT	NUMBER
General Maintenance	<u> </u>			Cult				15-	03-01
JOB CLASSIFICATI	ON.		PAY RANGE SCHEDULE		F EMPLO		CUF	RENT	BUDGET
UOB CLASSIFICATI	ON		SCHEDULE	66-67	66-67	8UDGET 67-68		6-67	1967-68
	•		1					- -	
Building Maintenance Fo	reman I	Ι .	\$ 379-508	1	1	1	\$ 4	,187	\$ 4,718
Building Custodian			244-327	1	1	1		, 309	3,510
Custodial Worker			232-311	7	7	7	21	,277	22,788
Custodial Worker (3/4 T			232-311	0	0	3	10	-0-	6,430
Custodial Worker (1/2 1	:1ще)		232-311	8	8	8	\$ 30 10	,542 ,315	\$ 49,250
							¥ 39	, 313	¥ 49,230
Less Anticipated Turnov	er			-	-	_		500	1,035
TOTAL				17	17	20	\$ 38	,815	\$ 48,215
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CITY OF SAN ANTONIO
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UND	ARTMENT	ACCOUNT N	UMBER
General Fund He	ousing and Inspecti	ons 17-00-	00
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 384,511	\$ 417,175	\$ 459,455
CONTRACTUAL SERVICES	22,170	25,606	24,905
COMMODITIES	21,665	23,798	23,480
OTHER CHARGES	23,293	28,163	33,665
OPERATING APPROPRIATION		\$ 494,742	\$ 541,505
CAPITAL OUTLAY	22,330	17,755	13,500
TOTAL APPROPRIATIONS	\$ 473,969	\$ 512,497	\$ 555,005
DISTRIBUT	TION BY DIVISION AN	D ACTIVITY	
Administration Office of the Director Minimum Housing Inspection Building Inspection Heating and Air Conditioning Electrical Inspection Plumbing Inspection Sidewalk and Trench House Numbering Permit Division	\$ 35,429 48,274 98,511 26,274 90,786 54,969 55,577 18,934 45,215	\$ 35,393 74,496 102,588 22,854 90,339 60,020 59,010 20,831 46,966	\$ 38,615 78,825 113,420 28,125 101,935 62,155 59,735 22,090 50,105
TOTAL	\$ 473,969	\$ 512,497	\$ 555,005

---- ANNUAL BUDGET =

DEPARTMENT Housing and Inspections DIVISION	CITY	SUMMARY	NTONIO FUNCTIO	FUND General Fund	ACCOUNT NUMBER
Administration CLASSIFICATION	Office of (the Director ACTUAL COMMITME	Publi	ic Safety ESTIMATED COMMITMENTS	17-01-01 BUDGET
	. <u> </u>	1965-66		1966-67	1967 - 68
PERSONAL SERVICES CONTRACTUAL SERVICES		\$ 30,08	1	\$ 30,479 2,586	\$ 33,455 2,195
COMMODITIES		77		689	700
OTHER CHARGES		1,62	+	1,639	2,265
OPERATING APPRO	OPRIATIONS	\$ 35,42		\$ 35,393 -0-	\$ 38,615
TOTAL APPROPRI	ATIONS	\$ 35,42	9	\$ 35,393	\$ 38,615

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

DEPARTMENT		CITY OF SA		ONIO =	FUND	 		
Housing and Inspection	as	DETA	\IL		Genera	1 Fund		
DIVISION	ACTIVITY		FUNC	TION		ACCOUN	T NUM	IBER
Administration	Office of	of the Director	Pı	blic Saf	ety	17-0	1-01	
CLASSI	FICATION		CO	ACTUAL MMITMENT	'S CŌİ	TIMATED		UDGET
·			<u> </u>	965-66	- '	966-67	19	67-68
1-00 PERSONAL SERVICES	<u>s</u>		1					
1-10 Regular Salari	es		\$	30,083	<u> </u>	30,479	\$	33,455
2-00 CONTRACTUAL SERV	I C ES							
2-01 Communications			\$	749) \$	595	\$	575
2-06 Postage				372	: ·	39 9		400
2-10 Rental of Equip	pment			135	;	23	ļ	-0-
2-13 Travel	•		1	404	,	420	1	36 5
2-22 Maintenance of	Machinery	and	}		-			
Equipment	-		1	1,064	,	894		600
2-55 Professional Fo	ees		ĺ	. 4	,	20		10
2-64 Memberships and	d Subscrip	tions		219)	225		235
2-80 Injury and Med:			1	-0-	.	10		10
	_							
Total Contra	ctual Serv	vices	<u>\$</u> _	2,947	\$	2,586	\$	2,195
3-00 COMMODITIES								
3-01 Office Supplies	S		\$	497	, \$	5 3 1	\$	500
3-13 Motor Fuel and		s	`	74	1 .	67	•	100
3-21 Photographic St			1	g		:15]	15
3-24 Minor Apparatus		. s		14	.	10	ĺ	10
3-40 Materials to Re				~ ,			1	
Equipment	- p	-1		179	2	66	l	75
Total Commod:	ities		\$	773	<u> </u>	689	\$	700
/ OO OWNER ONARGEC				· · · · ·				
4-00 OTHER CHARGES				1 500		1 507		0.150
4-01 Retirement Cost			\$	1,533	I	1,527	\$	2,150
4∞14 Insurance Premi	Lums		\	93	' —	112		115
Total Other (Charges		\$	1,626	\$ \$	1,639	\$	2,265
OPERATING TOTAL			\$	35,429	\$	35,393	\$	38,615
TOTAL APPROPI	TATTOMC			25 /20		25 202		20 (15
TOTAL AFTROM	CLATIONS		\$	35,429	\$	35,393	\$	38,615
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ANNUAL BUDGET =

DEPARTMENT		CITY OF SAN	OTNA I	NIO =	FUND			 1
Housing and Inspection	. PI	ERSONNEL	SCHE	DULE]	al Fun	.i	
	ACTIVITY		FUNCTI		Gener			NUMBER
						ļ		
Administration	Office of	the Director	Pub1	ic Saf	ety		17-0	1-01
	······································	PAY	NO. OI	F EMPL	OYEES	CUR	RENT	BUDGET
JOB CLASSIFICATI	ON	PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	BU	GET	
	·	SCHEDULE	66-67	66-67	67-68	1966	6-67	1967-68
				l	1			ļi
Director of Housing an	d	1	i	ļ				
Inspections	u	\$ 788-1056	1	1	1 1	\$ 11	, 353	\$ 11,485
Draftsman II		379-508	l ī	l ī	l ī l		,995	4,852
Secretary		343-460	1	1	1		,192	5,520
Clerk II		269-361	1	1	1 1		,654	3,468
Clerk Typist I		232-311	1_	1 1	1 1	2	<u>, 926</u>	3,000
			[<u> </u>	\$ 28	,120	\$ 28,325
Proration of Assistant	City	1]]	,	000	5 7.00
Manager's Salary			-	-	ļ — ļ	4	,830	5,130
TOTAL		1	5	5	5	\$ 22	,950	\$ 22 %55
171111			<u>5</u>	<u> 5</u>	5 =	¥ 34	,,,,,,	\$ 33,455
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🚽 ANNUAL BUDGET 🛏

DEPARTMENT Housing and Inspections	CITY		MARY		eral Fund		
	ACTIVITY Minimum		FUNCTIO	n c Safe	+	ACCOUNT 17-01	
Administration CLASSIFICATION	Housing Ins	CO	ACTUAL MITMENTS 965-66	ES	TIMATED IMITMENTS 966-67	BU	DGET 57-68
PERSONAL SERVICES		\$	40,585	\$	61,803	\$	64,940
CONTRACTUAL SERVICES	•	!	4,552		7,335		8,215
COMMODITIES			481		1,037		1,200
OTHER CHARGES			1,942		3,701		4,470
OPERATING APPRO	PRIATIONS		47,560		73,876		78,825
CAPITAL OUTLAY			714		620		-0-
TOTAL APPROPRIA	ATIONS	\$	48,274	\$	74,496	\$	78,825

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Inspections made	9,243	11,500	12,500
Correction notices issued	6,297	6,600	6,800
Violations found	25,166	23,200	25,000
Corrections made	10,511	16,000	20,000
Demolitions	432	550	500
Cases closed	3,308	5,500	5,700

DEPARTMENT	T CITY OF SAN		FUND]
Housing and Inspections	DETAI	L	General Fu	ınd	
DIVISION ACTIVIT	- 	FUNCTION	General Po		NUMBER
Minio				ļ	
Administration House	ng Inspection	Public Sat	fety	17-0	1-02
		ACTUAL	ESTIM		BUDGET
CLASSIFICATIO	N	1965-66	rs commit		1967-68
<u> </u>		1303-00	1500	···	1501 00
1-00 PERSONAL SERVICES					;
1-10 Regular Salaries		\$ 40,58	5 \$ 61	ι,803	\$ 64,940
2-00 CONTRACTUAL SERVICES			. .		
2-01 Communications 2-06 Postage		\$ 4	. 1 .	-0- 471	\$ -0- 550
2-15 Car Allowance		4,28		6,829	7,020
2-22 Maintenance of Machine	ery and	,,,,,,		_,	
Equipment	•	1:		25	620
2-80 Injury and Medical Exp	enses	10	<u> </u>	10	25
Total Contractual Se	ruicae	\$_ 4,55	2 \$	7,335	\$ 8,215
Total Contractual Se	27 ATCE2	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	= -	رورر	4 0,213
3-00 COMMODITIES		ļ			
3-01 Office Supplies		\$ 449	. •	1,010	\$ 950
3-13 Motor Fuel and Lubrica	ints	-0-		-0-	100
3-21 Photographic Supplies 3-40 Materials to Repair Ma		32	2	27	50
3-40 Materials to Repair Ma Equipment	icninery and	-0-	_	-0-	100
Equipment			-		
Total Commodities		<u>\$ 48</u>	<u>ı </u>	L,037	\$ 1,200
/ 00 00000 00000					
4-00 OTHER CHARGES 4-01 Retirement Costs		\$ 1,90	8 \$:	3,674	\$ 4,380
4-14 Insurance Premiums		3	1	27	90
			·		
Total Other Charges		\$ 1,94	2 \$:	3,701	\$ 4,470
OPERATING TOTAL		\$ 47,560	0 \$ 7:	3,876	\$ 78,825
5-00 CAPITAL OUTLAY					
5-20 Machinery and Equipmen	t Other				
Than Automotive	•	\$ 714	4 \$	620	\$ -0-
TOTAL APPROPRIATIONS	3	\$ 48,27	4 \$ 74	4,496	\$ 78,825
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DEPARTMENT			ITY OF SA		1	FUND		1
Housing and Inspection	าร	PE	RSONNEL	SCHE	DULE	Gener	al Fund	
DIVISION	ACTIVITY	·	 · · · · · · · · · · · · · · · · · 	FUNCTI	ON		ACCOUNT	NUMBER
	Minimu							j
Administration	Housin	ig In	spection		ic Sa			01-02
JOB CLASSIFICATI	ION		PAY RANGE		F EMPLO	BUDGET	CURRENT BUDGET	BUDGET
TOB CEASSII IOAN			SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
				<u> </u>			·	
Administrative Assista			\$ 438-588	1	1	1	\$ 6,169	\$ 6,396
Minimum Housing Inspec Residential	cor -		398-533	8	8	8	39,775	42,765
Minimum Housing Inspec	tor -] 370-333		1		32,773	42,703
Commercial			398-533	2	2	2	9,595	10,387
Clerk Typist II			269~361	0	1	1 1	-0-	3,440
Clerk II			269-361	1	0	0	3,569	-0-
Clerk Typist I			232-311	1 _1	1 _1	-	2,877 \$ 61,985	2,952 \$ 65,940
			ļ				A 01,307	4 05,340
Less Anticipated Turno	ver			_		_	1,000	1,000
MOTA T				1,	1	1	A (0 005	A ((0(0
TOTAL				13	13	13	\$ 60,985	\$ 64,940
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0-2 REVISED 3-67			ANNUAL	BUDGET				-367-

DEPARTMENT Housing and Inspections	CITY		MARY	ITONIO		neral Fund		
DIVISION	VITY			FUNCTIO	N		ACCOUNT	NUMBER
Building Inspection				Publi	c Saf	ety	17-	02-01
CLASSIFICATION		COI	ACTUAL MMITME 965-66	NTS	CON	TIMATED AMITMENTS 966-67		UDGET 67-68
PERSONAL SERVICES		\$	78,0	33	\$	84,690	\$	89,880
CONTRACTUAL SERVICES			3,75	59		3,768	Ì	3,475
COMMODITIES			4,72	26		5,497		5,190
OTHER CHARGES			5,4	77		6,294		7,375
OPERATING APPROPRI	ATIONS	\$	91,99	95	\$	100,249	\$	105,920
CAPITAL OUTLAY			6,5	L6		2,339		7,500
TOTAL APPROPRIATIO	NS	\$	98,5	1		102,588	\$	113,420

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. Also approximately 35 hours per year per inspector are spent in a training program to upgrade inspection procedures and knowledge of codes and ordinances. In addition, this division is responsible for answering the many phone inquiries regarding zoning and building.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Inspections	21,461	21,449	22,000
Reinspections	1,953	2,274	2,100
Investigations	7,478	8,649	9,000
Complaints	1,555	1,174	1,200
Certificate of occupancy and beer	•	•	•
inspections	3,257	3,586	3,700
Mileage	179,105	186,510	189,000

CAPITAL OUTLAY:

Five (replacement) automobiles

7,500

13- 1	•	SAN ANTONIO TAIL	FUND			-
Housing and Inspection	ıs		General			
IVISION	ACTIVITY	FUNCTION		ACCOUN	T NUM	BER
Building Inspection		Public Sa	fety	17	-02-0	1
		ACTUAL	ESTI	MATED	В	UDGET
CLASSIF	FICATION	COMMITME		TMENTS 5-67	196	67-68
 						
1-00 PERSONAL SERVICES	-		22	04 (00	_	00 000
1-10 Regular Salarie	:S	\$ 78,0	33 \$	84,690	<u> </u>	89,880
2-00 CONTRACTUAL SERVI	CES	1				
2-01 Communications		1 -	85 \$	886	\$	900
2-06 Postage			28	68		100
2-15 Car Allowance		-	0-	600		-0-
2-22 Maintenance of	Machinery and					
Equipment		2,6		2,139	l	2,400
2-80 Injury and Medi	cal Expenses	· 	89	75		7:
Total Contrac	tual Services	\$ 3,7	59 \$	3,768	\$	3,47
3-00 COMMODITIES		}				
3-01 Office Supplies		\$ 8	88 \$	851	\$	850
3-08 Clothing and Li		• · · · · · · · · · · · · · · · · · · ·	0-	17	*	4!
3-13 Motor Fuel and		2,7	·	2,744	ł	2,750
3-21 Photographic Su	•		12	15	1	1.
3-24 Minor Apparatus		1	5	30	ł	3
	pair Buildings and		Ì		}	
Improvements	-		40 [-0-	Į.	-0
3-40 Materials to Re	pair Machinery and					
Equipment		1,0	36	1,840		1,500
Total Commodi	ties	\$ 4,7	26 \$	5,497	\$	5,190
4-00 OTHER CHARGES						
4-01 Retirement Cost	s	\$ 4,5	25 \$	5,410	\$	6,485
4-14 Insurance Premi	ums	9	52	884		890
Total Other C	harges	\$ 5,4	77 \$	6,294	\$	7,375
OPERATING TOTAL		\$ 91,9	95 \$ 10	00,249	\$	105,920
			_]	
5-00 CAPITAL OUTLAY	.					:
5-16 Automotive Equi 5-20 Machinery and E		\$ 6,5	16 \$	1,484	\$	7,500
5-20 Machinery and E Than Automotiv		_	o-	855		-0-
m 1	0 . 1		_			
	Uutlay	\$ 6,5	16 \$	2,339	\$	7,500
Total Capital			1		1	

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE General Fund Housing and Inspections DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER **Building Inspection** Public Safety 17-02-01 NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE CURRENT BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION BUDGET 1967-68 1966-67 \$ 508-680 1 \$ 7,859 \$ 7,873 1 1 Building Inspection Supervisor 2 2 2 12,909 13,947 Senior Inspector 460-617 Building Inspector II 438-588 2 2 2 12,571 13,200 49,440 398-533 9 9 48,319 Building Inspector I Building Inspector I - Six 0 0 5,270 -0-Months Only 398-533 2 _2 _2 6,420 Clerk Typist I 232-311 _2 6,167 \$ 93,095 \$ 90,880 1,000 Less Anticipated Turnover 1,000 TOTAL 18 16 <u>16</u> \$ 92,095 \$ 89,880 ANNUAL BUDGET

FB-23-02VISED 3-67

DEPARTMENT Housing and Inspections			SAN ANTO IMARY			FUND General Fund			
DIVISION	TIVITY		FUN	FUNCTION			ACCOUNT NUMBER		
Heating and Air Conditioning				<u>Public</u>	: Saf	ety	_17	-03-01	
CLASSIFICATION		CO	ACTUAL UMITMENT 965-66	s	ESTIMATED COMMITMENTS 1966-67		BUDGET 1967 - 68		
PERSONAL SERVICES		\$	19,833		\$	18,217	\$	23,255	
CONTRACTUAL SERVICES			1,298			1,429		1,245	
COMMODITIES			1,676			1,497		1,650	
OTHER CHARGES			1,399			1,711		1,975	
OPERATING APPROP	RIATIONS	\$	24,206		\$	22,854	\$	28,125	
CAPITAL OUTLAY	!		2,068			-0-		-0-	
TOTAL APPROPRIAT	rions	ş	26,274		\$	22,854	\$	28,125	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	EST IMATED 1966-67	PROPOSED 1967-68
Inspections	20,489	19,500	20,000
Plans checked	500	600	650

Division	DEPARTMENT	CITY OF SAN		FUND	 		
DIVISION Reating and Air Conditioning Public Safety 17-03-01	Housing and Inspections	DETAI	L	General F			
CLASSIFICATION			FUNCTION	00.102.42		NUMBER	
CLASSIFICATION	!				ŀ		
CLASSIFICATION	Air Conditioning	Conditioning Public Safety			17-03-01		
1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 19,833 \$ 18,217 \$ 23,255			ACTUAL	ESTIMA		BUDGET	
1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ 19,833 \$ 18,217 \$ 23,255	CLASSIFICATION					1967-68	.
1-10 Regular Salaries			1303 00	1300		1301 00	
1-10 Regular Salaries	1-00 PERSONAL SERVICES						l
2-01 Communications \$ 720 \$ 720 \$ 720 2-06 Postage 8			\$ 19,83	3 \$ 18	3,217	\$ 23,	<u> 255</u>
2-01 Communications \$ 720 \$ 720 \$ 720 2-06 Postage 8				_			
2-06				_]		
2-15			1 '	1 '		Ş	
2-22 Maintenance of Machinery and Equipment 2-64 Memberships and Subscriptions 9 10 10 10 10 10 10 10	ii			- 1			
Equipment 279 472 475 2-64 Memberships and Subscriptions 9 10 10 10 10 10 10 10	! 1	rv and	20,	2	100		-0-
2-64 Memberships and Subscriptions 2-80 Injury and Medical Expenses 3-0- 25 25 25 25 25 25 25 2		. ,	279	9	472		475
2-80 Injury and Medical Expenses -0- 25 25 25	[lptions	1	1	- 1		- 11
Total Contractual Services \$ 1,298 \$ 1,429 \$ 1,245			-0	<u>-</u>			4 1
3-00 COMMODITIES 3-01 Office Supplies 3-02 Clothing and Linen Supplies 3-03-08 Clothing and Linen Supplies 3-13 Motor Fuel and Lubricants 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges 5-20 OPERATING TOTAL 5-16 Automotive Equipment 5-20 Machinery and Equipment 5-20 Machinery and Equipment 5-20 Total Capital Outlay Total Capital Outlay Total Capital Outlay 5-0- Total Capital Outlay \$ 2,068 \$ -0- \$ -0- \$ -0- \$ -0- \$ -0- \$ -0- \$ -0- \$ -0- \$ -0- \$ -0- Total Capital Outlay \$ 2,068 \$ -0- \$ -0-	•						
3-01 Office Supplies \$ 589 \$ 357 \$ 500	Total Contractual Ser	rvices	\$ 1,29	8 \$ 1	.,429	<u>\$ 1,</u>	245
3-08 Clothing and Linen Supplies 3-13 Motor Fuel and Lubricants 729 783 800	3-00 COMMODITIES		!	ł	ì		Ņ
3-13 Motor Fuel and Lubricants 729 783 800 3-24 Minor Apparatus and Tools 25 25 25 3-40 Materials to Repair Machinery and Equipment 358 332 300 300 Total Commodities \$ 1,676 \$ 1,497 \$ 1,650 \$ 4-00 OTHER CHARGES \$ 1,676 \$ 1,497 \$ 1,650 \$ 4-14 Insurance Premiums 194 237 240 \$ 237 240 \$ 1,474 \$ 1,735 \$ 1,474			\$ 589	9 \$	357	\$	500
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment 358 332 300			-0-	-	-0-		25
3-40 Materials to Repair Machinery and Equipment 358 332 300	1		1	7			
Equipment 358 332 300			-0-	-	25		25
Total Commodities \$ 1,676 \$ 1,497 \$ 1,650	11	chinery and		_ }	[
4-00 OTHER CHARGES	Equipment		358	<u> </u>	332		300
4-01 Retirement Costs \$ 1,205 \$ 1,474 \$ 1,735	Total Commodities		\$ 1,670	<u>6</u> \$ 1	,497	\$ 1,	650
4-01 Retirement Costs \$ 1,205 \$ 1,474 \$ 1,735	4-00 OTHER CHARGES				i		ľ
4-14 Insurance Premiums 194 237 240 Total Other Charges \$ 1,399 \$ 1,711 \$ 1,975 OPERATING TOTAL \$ 24,206 \$ 22,854 \$ 28,125 5-00 CAPITAL OUTLAY \$ 1,629 \$ -0- \$ -0- 5-16 Automotive Equipment \$ 1,629 \$ -0- \$ -0- Total Capital Outlay \$ 2,068 \$ -0- \$ -0- Total Capital Outlay \$ 2,068 \$ -0- \$ -0-			\$ 1.20	5 8 1	474	S 1	735
Total Other Charges \$ 1,399 \$ 1,711 \$ 1,975					1		
OPERATING TOTAL \$ 24,206 \$ 22,854 \$ 28,125 5-00 CAPITAL OUTLAY \$ 1,629 \$ -0- \$ -0- 5-16 Automotive Equipment \$ 1,629 \$ -0- \$ -0- Than Automotive 439 -0- -0- Total Capital Outlay \$ 2,068 \$ -0- \$ -0-				- 			
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment 5-20 Machinery and Equipment Other Than Automotive Total Capital Outlay \$ 1,629 \$ -0- \$ -0- 439	Total Other Charges		\$ 1,399	9 \$ 1	<u>,711</u>	\$ 1,	975
5-16 Automotive Equipment \$ 1,629 \$ -0- \$ -0- 5-20 Machinery and Equipment Other Than Automotive 439 -0- 5-0- 5-0- 5-0- 5-0- 5-0- 5-0- 5-0-	OPERATING TOTAL		\$ 24,200	5 \$ 22	,854	\$ 28,	125
5-16 Automotive Equipment \$ 1,629 \$ -0- \$ -0- 5-20 Machinery and Equipment Other Than Automotive 439 -0- 5-0- 5-0- 5-0- 5-0- 5-0- 5-0- 5-0-	5-00 CAPITAL OUTLAY				{		-
5-20 Machinery and Equipment Other Than Automotive			\$ 1.629	s	-0-	Ś	-0-
Than Automotive		Other	1,52		-	•	J -
	Than Automotive		439	9	-0-		<u>-0-</u>
	Total Capital Outlay		\$ 2.068	3 \$	-0-	\$	-0-
TOTAL APPROPRIATIONS \$ 26.274 \$ 22.854 \$ 28.125							
1 <u> 1 1 </u>	TOTAL APPROPRIATIONS		\$ 26,274	\$ 22	,854	\$ 28,	125
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DEPARTMENT	CITY OF SAN	ANTO	NIO T	FUND	 		
Housing and Inspections	PERSONNEL	SCHEE	ULE		al Fur	nd	
DIVISION ACTIVITY	<u> </u>	FUNCTIO	N				NUMBER
Heating and				_		١	
Air Conditioning			lic Sa			<u> </u>	03-01
JOB CLASSIFICATION	PAY		EMPLO		CUR	RENT	BUDGET
OOB CLASSIFICATION	PAY RANGE SCHEDULE	8UDGET 66-67	66-67	67-68	1966	6-67	1967-68
						 	
61.6 77 1.44		1 1					1
Chief Heating and Air Conditioning Inspector	\$ 417-560	1	1	1	s é	5,243	\$ 6,476
Heating and Air Conditioning	7 417-300	1 1	•	*	, ,	,.,.	
Inspector	379-508	4	<u>3</u>	<u>3</u>	20	727	16,779
		1 1			•		
TOTAL		5 =	4=	4 =	\$ 26	5,970	\$ 23,255
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DEPARTMENT Housing and Inspections	CITY		SAN AN' IMARY	TONIO :	FUND Gei	neral Fund		
	IVITY		F	UNCTION Public		etv	ACCOUNT	NUMBER
CLASSIFICATION		COM	ACTUAL MMITMEN 965-66		ES	TIMATED IMITMENTS 66-67	8	UDGET 167 - 68
PERSONAL SERVICES		\$	72,07	4	ş	73,802	\$	84,720
CONTRACTUAL SERVICES			2,43	4		3,064		2,570
COMMODITIES			4,03	3		4,128		4,150
OTHER CHARGES		_	4,10	0		4,940		5,995
OPERATING APPROPR	NATIONS	\$	82,64	1	\$	85,934	\$	97,435
CAPITAL OUTLAY			8,14	5		4,405		4,500
TOTAL APPROPRIATI	ONS	\$	90,78	6	\$	90,339	\$	101,935

The Electrical Inspection Division is responsible for the enforcement of the Electrical Code, Sign Erection Ordinance, and those provisions of the Tavern Ordinance and the Certificate of Occupancy Ordinance which fall within its jurisdiction. It also has the responsibility of checking all electrical plans on commercial and industrial construction and is responsible for the issuance of violation notices to all owners of signs in violation of Section 34-8 of the Sign Ordinance, when sign is held to be a nuisance.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Final inspections	14,022	19,250	21,175
Rough-in inspections	9,420	10,450	11,495
Reconnect inspections	1,899	2,200	2,420
Certificate of Occupancy inspections	2,342	2,420	2,662
Beer inspections	1,611	2,090	2,300
Sign inspections	2,726	3,740	4,114

CAPITAL OUTLAY:

Three (replacement) automobiles

\$ 4,500

DEPARTMENT	CITY OF SAN	· · · · · ·	FUND		
Housing and Inspections	DETA	IL	General Fu		
DIVISION ACTIVI	ΤΥ	FUNCTION		ACCOUNT	NUMBER
Electrical Inspection		Public Sa	fetv	17-0	04-01
		ACTUAL	ESTIM	* 	BUDGET
CLASSIFICATION	ON	COMMITMENT	TS COMMIT	MENTS	
		1965-66	1966-	-6/	1967-68
				1	
1-00 PERSONAL SERVICES					
l-10 Regular Salaries l-14 Fee Basis Salaries		\$ 69,23	1 -	0,842	\$ 81,360
1-14 Fee Basis Salaries		2,84	<u> </u>	2,960	3,360
Total Personal Serv	vices	\$ 72,07	4 \$ 73	3,802	\$ 84,720
2-00 CONTRACTUAL SERVICES		ļ]	
2-01 Communications		\$ 72	1 '	728	\$ 725
2-06 Postage		49	- I	52	50
2-15 Car Allowance 2-22 Maintenance of Machir	ery and	-0	-	408	-0-
Equipment	ery and	1,61		1,715	1,700
2-64 Memberships and Subsc	riptions	4.	I	45	45
2-80 Injury and Medical Ex	penses		5	116	50
Total Contractual S	ervices	\$ 2,434	<u>4</u> <u>\$</u>	3,064	\$ 2,570
3-00 COMMODITIES					
3-00 COMMODITIES 3-01 Office Supplies		\$ 1,10	9 \$ 3	L,165	\$ 1,200
3-08 Clothing and Linen Su	pplies	-0	1	17	60
3-13 Motor Fuel and Lubric		1,81	3 1	L,950	1,900
3-24 Minor Apparatus and I		!	9	37	40
3-40 Materials to Repair M Equipment	lachinery and	1 10	,	959	950
Ldarbuienc		1,10		-929	930
Total Commodities		\$ 4,03	3 \$ 4	+,128	\$ 4,150
4-00 OTHER CHARGES					j
4-01 Retirement Costs		\$ 3,402	•	, 349	\$ 5,400
4-14 Insurance Premiums		698	<u> </u>	591	595
Total Other Charges		\$ 4,100	0 \$ 4	,940	\$ 5,995
OPERATING TOTAL		\$ 82,641	1 \$ 85	934	\$ 97,435
5-00 CAPITAL OUTLAY					
5-16 Automotive Equipment		\$ 8,145	5 \$ 4	,405	\$ 4,500
5-20 Machinery and Equipme	nt Other			_	
Than Automotive		-0-	-	<u>-0-</u>	-0-
Total Capital Outla	у	\$ 8,145	5 \$ 4	,405	\$ 4,500
TOTAL APPROPRIATION	e	6 00 70			A 101 202
IOIAL APPROPRIATION	<u>.</u>	\$ 90,786	\$ 90	339	\$ 101,935
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	A 445414 A	DUNGET			

DEPARTMENT	CITY OF SAN			FUND		 1
Housing and Inspections DIVISION ACTIVITY	ERSONNEL	SCHE	DULE	Gene	ral Fund	
DIVISION		FUNCTI	ON		ACCOUNT	NUMBER
Electrical Inspection		Pub1	ic Saf	etv	17-	04-01
Electrical inspection	DAY	+	EMPLO			BUDGET
JOB CLASSIFICATION	PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	CURRENT BUDGET	
	SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
	1					
Electrical Inspection Supervisor	\$ 508-680	1	1	1	\$ 7,321	\$ 7,872
Senior Inspector	460-617	1	1	1	6,888	7,143
Electrical Inspector	460-617	9	8	8	59,483	55,842
Electrical Inspector - Five Months Only	460-617	1	0	0	2,065	-0-
Sign Inspector	398-533	1	i	1	5,942	6,171
Clerk II	269-361	<u>1</u>	<u> 1</u>	1 1	4,121	4,332
TOTAL	i	14	12		\$ 85,820	\$ 81,360
		14	12	12	7 35,320	7 52,300
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FB-2 REVISED 3-67	CILIANE F					

DEPARTMENT Housing and Inspections	CITY		MARY			eral Fund		
Plumbing Inspection	Υ	······································		FUNCTIO Publ	N ic Saf	ety	ACCOUNT 17-0	
CLASSIFICATION	-	COM	ACTUAL MITME 965-66	NTS	CŌM	TIMATED MITMENTS 66-67		DGET 67 - 68
PERSONAL SERVICES		\$	46,3	60	\$	44,540	\$	53,995
CONTRACTUAL SERVICES			1,8	31		2,307		2,065
COMMODITIES			2,8	33		2,841		2,900
OTHER CHARGES			2,3	16		2,910		3,195
OPERATING APPROPRIAT	IONS	\$	53,3	40	\$	52,598	\$	62,155
CAPITAL OUTLAY			1,6	29		7,422		-0-
TOTAL APPROPRIATION	S	\$	54,9	69	\$	60,020	\$	62,155

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

WORK PROGRAM STATISTICS:	1965-66	1966-67	1967-68
Plumbing and gasoline inspections	11,242	9,914	11,760
Gas and butane inspections	7,590	6,971	8,018
Sewer inspections	3,967	3,074	3,900
Reinspections	2,999	2,035	2,588
Certificate of Occupancy and beer			
inspections	6,333	6,254	6,784

DEPARTMENT	CITY OF SAN DETA	- · · · - · · -	FUND General	P d	-	<u> </u>
Housing and Inspections DIVISION ACTIVITY		FUNCTION	General	ACCOUNT	r Ni (MP	FD
Division (FORCTION		ACCOON	I NOME	, ER
Plumbing Inspection		Public Sai	Eety	17-0	5-01	
CLASSIFICATION		ACTUAL COMM THEN	TS COMMI	IATED IMENTS		JOGET
		1965-66	1966	-67	196	7-68
		ļ	į			
1-00 PERSONAL SERVICES]
1-10 Regular Salaries		\$ 46,360	<u> </u>	44,540	\$	53,995
2-00 CONTRACTUAL SERVICES				700		700
2-01 Communications		\$ 720	, ,	720	\$	720 15
2-06 Postage 2-15 Car Allowance		-0-	1	15 400		-0-
2-13 Car Allowance 2-22 Maintenance of Machinery	u and	-0-	•	400		-0-
Equipment	y allu	1,002	,	1,042		1,200
2-64 Memberships and Subscrip	ptions	1,002		5		5
2-70 Binding, Printing, and I		100	- 1	100		100
2-80 Injury and Medical Expen		-0-	.	25		25
			- 			
Total Contractual Serv	vices	\$ 1,831	\$	2,307	\$	2,065
			1			
3-00 COMMODITIES			.			
3-01 Office Supplies		\$ 835	1 '	765	\$	700
3-08 Clothing and Linen Supp		-0-	1	17		50
3-13 Motor Fuel and Lubricant 3-24 Minor Apparatus and Too.		1,287	1	1,366 10		1,450 50
3-24 Minor Apparatus and Tool 3-40 Materials to Repair Mac		-0*		10		טכ
Equipment	arnery and	711	1	683		650
bqurpment			· —			
Total Commodities		\$ 2,833	3 \$	2,841	\$	2,900
		·			 -	
4-00 OTHER CHARGES						
4-01 Retirement Costs		\$ 1,808		2,436	\$	2,715
4-14 Insurance Premiums		508	3	474		480
			. .			
Total Other Charges		\$ 2,316	<u> </u>	2,910	<u>\$</u>	3,195
OPERATING TOTAL		\$ 53,340	, ,	52 508	٠	62,155
OPERATING TOTAL		\$ 53,340) \$	52,598	<u>\$</u>	02,133
5-00 CAPITAL OUTLAY			1			ļ
5-16 Automotive Equipment		\$ 1,629	\$	7,422	Ş	-0-
• •			-			
			(1		
TOTAL APPROPRIATIONS		\$ 54,969	\$ \$	60,020	\$	62,155
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DEPARTMENT	T CITY OF S	SAN ANTO	NIO :			
Housing and Inspections DIVISION ACTIVITY	PERSONNEL	SCHE	DULE	FUND	ral Fund	
DIVISION ACTIVITY	,1	FUNCTI		Gene	ACCOUN	T NUMBER
}				_	1,7	\5 01
Plumbing Inspection			ic Saf			05-01
JOB CLASSIFICATION	PAY RANGE SCHEDUL	BUDGET	ACTUAL	BUDGET	CURRENT BUDGET	BUDGET
	SCHEDUL	66-67	66-67	67-68	1966-67	1967-68
Plumbing Inspection Superviso			1	1 1	\$ 6,998	\$ 7,404
Plumbing Inspector	438-58	38 9	7	7	<u>55,437</u>	46,591
TOTAL		10	l a	8	\$ 62,435	\$ 53,995
101111		10	8	8	¥ 02,433	+ 33,773
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	ANNIIAI	BUDGET			<u></u>	

DEPARTMENT Housing and Inspections	CITY	<u> </u>	SAN ANTO IMARY	ONIO =	FUND Ge	neral Fund		· · · · · · · · · · · · · · · · · · ·
	CTIVITY			NCTION	C - E -		ACCOUNT	
Sidewalk and Trench CLASSIFICATION		CO	ACTUAL UMITMENT 965-66	ublic rs	ES	TIMATED IMITMENTS 166-67	BL	DGET 67 - 68
PERSONAL SERVICES		\$	44,022		\$	47,116	\$	49,090
CONTRACTUAL SERVICES			2,713	,		2,359		2,130
COMMODITIES			2,477			3,136		3,015
OTHER CHARGES			3,107			3,430		4,000
OPERATING APPROF	PRIATIONS	\$	52,319		\$	56,041	\$	58,235
CAPITAL OUTLAY			3,258			2,969		1,500
TOTAL APPROPRIA	TIONS	\$	55,577		\$	59,010	\$	59,735

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. Close cooperation is maintained with Public Works and Traffic and Transportation Departments on grades and all installations on public streets. 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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	1966-67	PROPOSED 1967-68
Inspections	13,998	11,778	12,280
Reinspections	2,270	3,539	3,950
Inspections on Public Service			
installations	5,649	7,720	7,775
Inspections on Water Board			
installationg	5,146	5,063	5,220
Investigations	1,553	586	700
Stop Orders	9	48	75

CAPITAL OUTLAY:

One (replacement) automobile

\$ 1,500

Rousing and Inspections	Notice	DEPARTMENT		ANTONIO	UND	, :::=	·· <u>·····························</u>
ACCOUNT NUMBER ACCOUNT NUMBER TO-06-01	DIVISION Sidewalk and Trench CLASSIFICATION Public Safety 17-06-01	Housing and Inspections	DETAI		General F	und	
CLASSIFICATION	CLASSIFICATION COMMITMENTS ESTIMATED COMMITMENTS 1965-66 1967-66		Y	FUNCTION		ACCOUNT	NUMBER
CLASSIFICATION COMMITMENTS 1965-66 1966-67 1967-68	CLASSIFICATION	Sidewalk and Trench		Public Safe	ty	17	-06-01
1-00 FERSONAL SERVICES 1-10 Regular Salaries \$ 44,022 \$ 47,116 \$ 49,09	1-00 PERSONAL SERVICES	CLASSIFICATIO	N	COMMITMENTS	COMMITI	MENTS	
Total Commodities	1-10 Regular Salaries			1965-66	1966-	67	1967-68
1-10 Regular Salaries	1-10 Regular Salaries	1_00 PERSONAL SERVICES					
2-01 Communications \$ 780 \$ 78	2-01 Communications \$ 780 \$ 780 \$ 780 \$ 2-06 Postage 82 115			\$ 44,022	\$ 4	7,116	\$ 49,09
2-06	2-06						
2-22 Maintenance of Machinery and	2-22 Maintenance of Machinery and	1		1 *	1 *		•
Equipment 1,762 1,439 -0- -0- 2-80 Injury and Medical Expenses -0- -0- 25 -0- -0- 25	Equipment 1,762 1,439 1,		_	82	1	115	12
2-70 Binding, Printing, and Reproduction 2-80 Injury and Medical Expenses Total Contractual Services \$ 2,713 \$ 2,359 \$ 2,13 3-00 COMMODITIES 3-01 Office Supplies 3-08 Clothing and Linen Supplies 3-13 Motor Fuel and Lubricants 3-24 Minor Apparatus and Tools 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery And Equipment Total Commodities \$ 2,477 \$ 3,136 \$ 3,01 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges \$ 3,107 \$ 3,430 \$ 4,00 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 \$ 3,258 \$ 2,969 \$ 1,500	2-70 Binding, Printing, and Reproduction 89 -0- 25		ery and		<u> </u>	. ,	
2-80 Injury and Medical Expenses -0- 25 25 25 25 25 25 25 2	Total Contractual Services	·			I		· -
Total Contractual Services \$ 2,713 \$ 2,359 \$ 2,13	Total Contractual Services \$ 2,713 \$ 2,359 \$ 2, 3-00 COMMODITIES 3-01 Office Supplies \$ 253 \$ 551 \$ 3-08 Clothing and Linen Supplies			L .			
3-00 COMMODITIES 3-01 Office Supplies \$ 253 \$ 551 \$ 45 3-08 Clothing and Linen Supplies	3-00 COMMODITIES 3-01 Office Supplies \$ 253 \$ 551 \$ 3-08 Clothing and Linen Supplies	2-80 Injury and Medical Ex	penses			- 25	
3-01 Office Supplies \$ 253 \$ 551 \$ 453 \$ 3-08 Clothing and Linen Supplies -0-	3-01 Office Supplies \$ 253 \$ 551 \$ 3-08 Clothing and Linen Supplies 1,612 1,550 1,	Total Contractual S	ervices	\$ 2,713	\$:	2,359	\$ 2,13
3-08 Clothing and Linen Supplies 3-13 Motor Fuel and Lubricants 1,612 1,550 1,70 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery And Equipment 592 1,010 80 Total Commodities \$ 2,477 \$ 3,136 \$ 3,01 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3,41 4-14 Insurance Premiums 571 586 59 Total Other Charges \$ 3,107 \$ 3,430 \$ 4,00 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,50	3-08 Clothing and Linen Supplies 3-13 Motor Fuel and Lubricants 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery And Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges 9 3,107 \$ 3,430 \$ 4, OPERATING TOTAL 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1, -0- 1,612 1,550 20 25 20 25 1,010 592 1,010 \$ 2,477 \$ 3,136 \$ 3, -0- 1,612 1,550 20 25 -0- 1,612 1,550 20 25 -0- 1,010 592 1,010 592 1,010 592 1,010 592 1,010 592 1,010 593 3,136 593 594 596 596 597 598 597 598 598 598 598 598 598 598 598 598 598			6 252		551	6 46
3-13 Motor Fuel and Lubricants 1,612 1,550 2,700 25 25 25 25 25 25 25	3-13 Motor Fuel and Lubricants 1,612 1,550 25 3-24 Minor Apparatus and Tools 20 25 25 3-40 Materials to Repair Machinery 592 1,010		1	1 '	٩		•
3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery And Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges Total Other Charges \$ 3,107 \$ 3,430 \$ 4,00 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,500	3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery And Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges Total Other Charges \$ 3,107 \$ 3,430 \$ 4, OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58, 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,						
3-40 Materials to Repair Machinery And Equipment 592 1,010 80 Total Commodities \$ 2,477 \$ 3,136 \$ 3,01 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3,41 4-14 Insurance Premiums 571 586 59 Total Other Charges \$ 3,107 \$ 3,430 \$ 4,00 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,500	3-40 Materials to Repair Machinery And Equipment 592 1,010 Total Commodities \$ 2,477 \$ 3,136 \$ 3, 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3, 4-14 Insurance Premiums 571 586 Total Other Charges \$ 3,107 \$ 3,430 \$ 4, OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58, 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,				I		
And Equipment 592 1,010 80 Total Commodities \$ 2,477 \$ 3,136 \$ 3,01 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3,41 4-14 Insurance Premiums 571 586 59 Total Other Charges \$ 3,107 \$ 3,430 \$ 4,00 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,500	And Equipment 592 1,010 Total Commodities \$ 2,477 \$ 3,136 \$ 3, 4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3, 4-14 Insurance Premiums 571 586 Total Other Charges \$ 3,107 \$ 3,430 \$ 4, OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58, 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,	· ·		20		27	2
4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3,41 4-14 Insurance Premiums 571 586 59 Total Other Charges \$ 3,107 \$ 3,430 \$ 4,00 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,50	4-00 OTHER CHARGES 4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3,430 4-14 Insurance Premiums \$ 3,107 \$ 3,430 \$ 4, OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58, 5-00 CAPITAL OUTLAY \$ 3,258 \$ 2,969 \$ 1,	· · · · · · · · · · · · · · · · · · ·	in children	592		1,010	80
4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3,41 4-14 Insurance Premiums 571 586 59 Total Other Charges \$ 3,107 \$ 3,430 \$ 4,00 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY \$ 3,258 \$ 2,969 \$ 1,50 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,50	4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3,	Total Commodities					\$ 3,01
4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3,41 4-14 Insurance Premiums 571 586 59 Total Other Charges \$ 3,107 \$ 3,430 \$ 4,00 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY \$ 3,258 \$ 2,969 \$ 1,50 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,50	4-01 Retirement Costs \$ 2,536 \$ 2,844 \$ 3,	/ OO OTHER CHARGES			-		
4-14 Insurance Premiums 571 586 59 Total Other Charges \$ 3,107 \$ 3,430 \$ 4,00 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY \$ 3,258 \$ 2,969 \$ 1,50	4-14 Insurance Premiums 571 586 Total Other Charges \$ 3,107 \$ 3,430 \$ 4, OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58, 5-00 CAPITAL OUTLAY \$ 3,258 \$ 2,969 \$ 1,	·		\$ 2.536	1 8	2 844	\$ 3,41
Total Other Charges \$ 3,107 \$ 3,430 \$ 4,000 OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,500	Total Other Charges \$ 3,107 \$ 3,430 \$ 4, OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58, 5-00 CAPITAL OUTLAY \$ 3,258 \$ 2,969 \$ 1,	-			* '		
OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58,23 5-00 CAPITAL OUTLAY \$ 3,258 \$ 2,969 \$ 1,50	OPERATING TOTAL \$ 52,319 \$ 56,041 \$ 58, 5-00 CAPITAL OUTLAY \$ 3,258 \$ 2,969 \$ 1,						
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,50	5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,	Total Other Charges		\$ 3,107	\$	3,430	\$ 4,00
5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,50	5-16 Automotive Equipment \$ 3,258 \$ 2,969 \$ 1,	OPERATING TOTAL		\$ 52,319	\$ 50	5,041	\$ 58,23
	* 55,577 \$ 59,010 \$ 59,	5-16 Automotive Equipment		\$ 3,258	\$ 2	2,969	\$ 1,50
TOTAL APPROPRIATIONS \$ 55,577 \$ 59,010 \$ 59,73		TOTAL APPROPRIATION	<u>s_</u>	\$ 55,577	\$ 59	9,010	\$ 59,73
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DEPARTMENT	丁.	CITY OF SAN			FUND		
Housing and Inspections	- 1	PERSONNEL			Gener	ral Fund	
DIVISION ACTIV	TY		FUNCTI	ON		ACCOUNT	NUMBER
Sidewalk and Trench			Pub:	lic Sa	fety	17-0	6-01
		PAY	NO. OF	EMPLO	YEES	CURRENT	BUDGET
JOB CLASSIFICATION		PAY RANGE SCHEDULE	BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	BUDGET 1966-67	1967-68
Chief Sidewalk and Curb						1	
Inspector		\$ 417-560	1	1	1	\$ 5,750	\$ 6,475
Sidewalk and Curb Inspector Sidewalk and Curb Inspector		379-508 311-417	2 6	2 6	2 6	10,708 27,572	11,550 28,005
Clerk Typist I	•	232-311	<u> </u>	_1	1	3,000	3,060
TOTAL			10	10	10	\$ 47,030	\$ 49,090
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		ANNUAL 8	UDGET		<u> </u>	<u> </u>	

DEPARTMENT Housing and Inspections	CIT	-	SAN AF	VIONIO	FUND Ge	neral Fund		
	TIVITY	.,		FUNCTION			ACCOUNT	NUMBER
House Numbering				Publi	c Saf	ety	17-	08-01
CLASSIFICATION		COI	ACTUAL MMITME 965-66	NTS	CON	TIMATED MMITMENTS 966-67		JDGET 67-68
PERSONAL SERVICES		\$	16,1	66	\$	17,801	\$	18,535
CONTRACTUAL SERVICES	1		1,6	25		1,769		1,985
COMMODITIES			1	72		185		170
OTHER CHARGES			9	71		1,076		1,400
OPERATING APPROP	RIATIONS	\$	18,9	34	\$	20,831	\$	22,090
CAPITAL OUTLAY			-(0-		-0-		-0-
TOTAL APPROPRIAT	IONS	\$	18,9	34	\$	20,831	\$	22,090

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 in accordance with the grid numbering system and notify the parties affected.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Legal descriptions issued	111,904	113,000	119,000
House numbers assigned	15,790	16,000	16,500
Address changes	1,117	1,300	1,700
Miles of streets surveyed	165	168	170
Man hours worked on updating maps	2,300	2,400	2,500
Preliminary subdivision plats checked	391	456	520

DEPARTMENT		CITY OF SAN	ANTONIO =	FUND					
Housing and Inspection	_	DETAI	L	ł	General Fund				
	ACTIVITY		FUNCTION	General F	ACCOUN	T NI HAR	<u></u>		
BIVISION	ACTIVITY		PONCTION		ACCOON	1 11011116	, EN		
House Numbering			Public Saf	ety	17-0	8-01			
			ACTUAL	ESTIM		BU	DGET		
CLASSIF	FICATION		COMMITMEN	TS COMMIT		100	7-68		
			1965-66	1360-	101	150	17-66		
			İ	,					
1-00 PERSONAL SERVICES			\$						
1-10 Regular Salarie	•		\$ 16,16	6 \$ 1	7,801	\$	18,535		
	_		· · · · · · · · · · · · · · · · · · ·	<u> </u>	.,,				
2-00 CONTRACTUAL SERVI	CES			-					
2-01 Communications			\$ 53	37 \$	514	\$	520		
2-06 Postage			[1	.2	13		15		
2-15 Car Allowance			66	57	705		730		
2-22 Maintenance of	Machinery	and					ł		
Equipment				.0	15		20		
2-70 Binding, Printing	ng, and R	eproduction	39	<u> 19</u>	522		700		
Total Contrac	tual Serv	ices	\$ 1,62	5 \$	1,769	\$	1,985		
				-		<u></u>			
3-00 COMMODITIES			ł	ł					
3-01 Office Supplies			\$ 15	1 -	165	\$	150		
3-24 Minor Apparatus	and Tool	S	1	.5	20		20		
m . 1 o . 1			١		105				
Total Commodi	ties		\$ 17	2 \$	185	\$	170		
4-00 OTHER CHARGES			1	1			1		
4-01 Retirement Cost	s		\$ 96	8 \$	1,073	\$	1,395		
4-14 Insurance Premis			1 '	3	3	Y	5		
				<u> </u>	_		<u> </u>		
Total Other Ci	harges		\$ 97	1 \$	1,076	\$	1,400		
	_			-					
OPERATING TOTAL			\$ 18,93	4 \$ 2	0,831	\$	22,090		
momay Appropri	T.1.002.002.0								
TOTAL APPROPR	LATIONS		\$ 18,93	4 \$ 2	0,831	<u>\$</u>	22,090		
				1					
			<u> </u>						

PERSONNEL SCHEDULE

	PAY	NO O	F EMPL	DYEES	CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 66-67	ACTUAL 66-67	67-68	BUDGET 1966-67	1967-68
Clerk III	\$ 343-460	2	2	2	\$ 10,884	\$ 11,040
Draftsman I	311-417	1	1	l 1 [4,154	3,971
Clerk II	269-361	1	1	1 1	3,322	3,524
TOTAL		4 =	4 =	4 =	\$ 18,360	\$ 18,535
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DEPARTMENT Housing and Inspections DIVISION ACT	CITY		SAN ANTOF	TION	FUND Gen	eral Fund	ACCOUNT	NUMBER
Permit CLASSIFICATION		COM		blic S	ES'	ty TIMATED IMITMENTS 166-67	17- BU	09-01 DGET 57-68
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES		\$	37,355 1,011		\$	38,727 989	\$	41,585
OTHER CHARGES OPERATING APPROPR	PIATIONS		4,494 2,355			4,788 2,462		4,505 2,990
CAPITAL OUTLAY		\$	45,215		\$	46,966 -0-	\$	50,105 -0-
TOTAL APPROPRIATI	ONS	\$	45,215		\$	46,966	\$	50,105

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Building permits issued	15,365	14,000	14,327
Electrical and sign permits issued	11,116	11,000	11,250
Plumbing, gas and sewer permits			
issued	12,793	12,000	13,350
Sidewalk and trench permits issued	6,035	5,500	5,625
Heating and air conditioning permits issued	5,329	5,000	5,125
10000	2,323	3,000	J, 12J

	CITY OF SAN ANTONIO
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	CIVIL DEFENSE
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	— ANNUAL BUDGET ————————————————————————————————————

DEPARTMENT	CITY OF SAN) Fui	ND			
Housing and Inspections		_		eneral			
DIVISION		FUNCTION	٧		ACCOUN	T NUMB	ER
Permit		Public	Safety		17-0	9-01	
CLASSIFICATION		COMM	TUAL ITMENTS 5-66	COMM	MATED ITMENTS 6-67		7-68
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES		\$	37,355	\$	38,727	\$	41,585
2-01 Communications 2-06 Postage 2-22 Maintenance of Machine	ery and	Ş	537 346	\$	515 359	\$	515 3 75
Equipment 2-80 Injury and Medical Exp			128		105 10		125 10
Total Contractual Se 3-00 COMMODITIES	rvices	\$	1,011	\$	989	\$	1,025
3-01 Office Supplies 3-24 Minor Apparatus and To	ools	\$	4,491 <u>3</u>	\$	4,783 5	\$	4,500 5
Total Commodities		\$	4,494	\$	4,788	\$	4,505
4-00 OTHER CHARGES 4-01 Retirement Costs		<u>\$</u>	2,355	\$	2,462	<u>\$</u>	2,990
OPERATING TOTAL		\$	45,215	<u>\$</u>	46,966	<u>\$</u>	50,105
TOTAL APPROPRIATIONS		\$	45,215	\$	46,966	\$	50,105
							

PERSONNEL SCHEDULE

	PAY	NO O	F EMPL	DYEES	CURRENT	BUDGET	
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 66-67	ACTUAL BUDGET 66-67 67-68		BUDGET 1966-67	1967-68	
Administrative Assistant II Cashier Clerk Typist II Clerk II Clerk Typist I	\$ 438-588 269-361 269-361 269-361 232-311	1 1 1 6 1	1 1 1 6 1	1 1 6 <u>1</u>	\$ 6,325 3,840 4,270 22,684 3,241	\$ 6,612 3,990 4,332 23,639 3,012	
TOTAL		10	10	10	\$ 40,360	<u>\$ 41,585</u>	

ID DE	PARTMENT	ACCOUNT N	IUMBER				
General Fund	Civil Defense	il Defense 18-0					
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68				
PERSONAL SERVICES CONTRACTUAL SERVICES	\$ 34,846 4,290	\$ 36,412 4,322	\$ 31,050 4,670				
OTHER CHARGES	3,481 2,150	3,425 2,693	2,875 2,405				
OPERATING APPROPRIATIO	NS \$ 44,767 369	\$ 46,852 1,969	\$ 41,000				
TOTAL APPROPRIATIONS	\$ 45,136	\$ 48,821	\$ 41,000				
DISTRIBU	TION BY DIVISION AND	ACTIVITY					
ivil Defense Irens	\$ 44,637 499	\$ 48,321 500	\$ 40,250 				
TOTAL	\$ 45,136	\$ 48,821	\$ 41,000				

ANNUAL BUDGET =

FB-12-1 REVISED 3-67

DEPARTMENT Civil Defense		SUMMARY			FUND General Fund				
	TIVITY			FUNCTION		General Id	ACCOUNT NUMBER		
Civil Defense				Publ	ic S	afety	18-	01-01	
CLASSIFICATION			ACTUAL MMITME 1965-66	NTS	∞	STIMATED MMITMENTS 966-67		JDGET 67 - 68	
PERSONAL SERVICES		\$	34,8	46	\$	36,412	ş	31,050	
CONTRACTUAL SERVICES			3,9	14		4,022		4,170	
COMMODITIES			3,3	58		3,225		2,625	
OTHER CHARGES			2,1	50		2,693		2,405	
OPERATING APPROP	RIATIONS	\$	44,2	68	\$	46,352	\$	40,250	
CAPITAL OUTLAY			3	59		1,969		-0-	
TOTAL APPROPRIAT	rions	\$	44,6	37	\$	48,321	\$	40,250	

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Civil Defense films shown	218	231	250
Civil Defense talks-lectures	187	247	225
Civil Defense courses of instructions	61	71	75
Civil Defense demonstrations-drills	46	62	50
Medical self-help courses	36	42	50
Persons qualified in medical self-help	2,107	3,000	3,000
Instructors qualified in radiological monitoring	24	24	24
Instructors qualified in shelter manage- ment	50	50	50
Instructors qualified in medical self- help	93	98	100

Continued on the next page

DEPARTMENT Civil Defense		SUMMARY		FUND General Fund	
<u></u>	ACTIVITY	TIVITY		1	ACCOUNT NUMBER
Civil Defense			Publ:	ic Safety	18-01-01
CLASSIFICATION		ACTUAL COMMITME 1965-66	NTS	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967 - 68
PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES					
OTHER CHARGES					<u> </u>
OPERATING APPRO	PRIATIONS				}
CAPITAL OUTLAY					
TOTAL APPROPRIA	ATIONS				

Continued from the preceding page

WORK PROGRAM STATISTICS (Cont!d)	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
National Shelter Program:			
Total buildings licensed as fallout			
shelters	221	235	275
Total buildings marked as fallout			
shelters	221	235	275
Total buildings stocked with survival			
supplies	202	235	275
Total fallout shelter spaces licensed	172,733	364,254	425,000
Total fallout shelter spaces stocked	152,209	244,322	425,000
Total number of shelter managers			
trained	180	205	300
Total number of radiological monitors			
trained	180	420	450
Radiological defense officers trained	1	13	15

ANNUAL BUDGET =

DEPARTMENT			N ANTONIO	FUN	D			
Civil Defense		DETA	HL	G∈	eneral	Fund		
DIVISION	ACTIVITY		FUNCTION			ACCOUN'	T NUMB	ER
			1					
Civil Defense	}		Public S	afety		18-	01-01	
			ACTUAL		EST	IMATED	BL	JDGET
CLASSIF	ICATION		COMMITME	NTS	COM	MITMENTS		
	·····		1965-66	5	196	66-67	196	7-68
				}				
1-00 PERSONAL SERVICES			2 24	016	•	06 (10		21 050
1-10 Regular Salarie	S		\$ 34	,846	\$	36,412	<u>\$</u>	31,050
2 00 CONTRACTUAL CERUIA	ar.c			- 1		=		
2-00 CONTRACTUAL SERVICE 2-01 Communications	<u>600</u>		\$ 1	,647	\$	1,702	\$	2,255
2-06 Postage			1 * *	200	¥	300	٧	300
2-13 Travel				53		100		100
2-17 Freight and Stor	race		1	,005		500		500
2-18 Linen and Laund			_	265		260		260
2-20 Maintenance of		d						
Improvements			}	9		100		100
2-22 Maintenance of 1	Machinery and	d	+					
Equipment	•		1	529		500		500
2-64 Memberships and	•		1	53		53)	55
2-70 Binding, Printin		oduction		153		100		100
2-80 Injury and Medic	cal Expenses			<u>-0-</u>		407		-0-
					_		_	
Total Contract	tual Service	S	\$ 3	,914	\$	4,022	\$	4,170
2 00 00000 7777				j				
3-00 COMMODITIES				506	•	400		400
3-01 Office Supplies 3-05 Janitor Supplies	_		\$	506	\$	400	\$	400
3-05 Janitor Supplies 3-10 Food	5			105		150 50		150 50
3-13 Motor Fuel and I	uhricante			659		600		600
3-20 Chemical, Medica		Supplies		102		100		100
3-21 Photographic Su		puppires		9		25		25
3-24 Minor Apparatus				77		200		200
3-30 Materials to Re		gs and	ļ					
Improvements		0	1	16		100	[100
3-40 Materials to Rep	pair Machine:	ry and		1			[
Equipment		-	1	<u>,861</u>		1,600	<u></u>	1,000
							_	
Total Commodia	ties		\$ 3	,358	<u>\$</u>	3,225	<u>\$</u>	2,625
4 00 omino outrono								
4-00 OTHER CHARGES 4-01 Retirement Costs	_			_,,	٨	0 070	_	1 075
4-01 Retirement Costs 4-14 Insurance Premis			\$ 1	,717	\$	2,270	\$	1,975
Insurance Fremit	MIS			433		423		430
Total Other Ch	202000		, ,	150	¢	2 602	٠	2 405
Total Other G	rer Bes		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	,150	<u>\$</u>	2,693	<u> </u>	2,405
OPERATING TOTAL			\$ 44	,268	\$	46,352	\$	40,250
			+ 3		<u>*</u>	,	—	
5-00 CAPITAL OUTLAY								
5-20 Machinery and Ed	quipment Oth	er		ļ				
Than Automotive			\$	369	\$	1,969	\$	-0-
					-			
				1				
TOTAL APPROPRI	LATIONS		\$ 44	,637	\$	48,321	\$	40,250
					-			
B 3-! REVISED 3-67		= ANNUAL	BUDGET =					
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DEPARTMENT		= C	ITY OF SAN	I ANTO	NIO =	FUND			
1		PFI	RSONNEL.	SCHE) II E				
Civil Defense	1	<u> </u>	NOOMILL.			Gene	ral Fu		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
}	•			_	_				
Civil Defense				Publ	ic Saf	ety		18-0	1-01
			PAY	NO. OI	EMPLO	YEES	CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		RANGE		ACTUAL				1007 60
			SCHEDULE	66-67	66-67	67-68	1966	6-67	1967-68
				ļ					
Civil Defense Coordinat		į		1	1	1		* -	*
Deputy Civil Defense Co	ordinate	or		1	1	0		*	-0-
Civil Defense Planner			379-508	1	1	1		,846	\$ 6,096
Clerk Steno II			296-398	1	1	1		,872	4,116
Maintenance Repairman	[256~343	1	1	1		,511	3,510
Clerk Typist I			232-311	1	1	1		,511	2,916
Custodial Worker			232-311	1	1	1		,187	3,112
Laborer			1.40-1.54	<u> </u>	1	1 1	3	,083	3,528
				1	İ	'	\$ 23	,010	\$ 23,278
		1		1	}	ļ] ;
Allocation from other o	lepar tmei	nts		l –	-	_	14	<u>,310</u>	7,772
				_	_	_			
TOTAL				8	8	<u> </u>	\$ 3 7	, 320	\$ 31,050
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* Salary of one Fire In	spector	III	l						
\$7,772 allocated from				ł	ŀ	1			
partment. Position of						·			
08-02-01.									i
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** Salary of one Detecti	ive Inve	5 -				<u> </u>	ŀ		į
tigator previously al		- 1			į .	ļ			
from Police Departmen		tion	l	ļ	}	•			
was carried in 07-05-					ŀ	ŀ			
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DEPARTMENT Civil Defense	CITY		AN ANTONIO MARY	FUND	eral Fund	
	ACTIVITY		FUNCTIO			NUMBER
Sirens CLASSIFICATION		COM	Publ CTUAL MITMENTS 65-66	COM	IMATED WITMENTS 66-67	2-01 DGET 7-68
PERSONAL SERVICES		\$	-0-	\$	-0-	\$ -0-
CONTRACTUAL SERVICES			376		300	500
COMMODITIES			123		200	250
OTHER CHARGES			-0-		-0-	-0-
OPERATING APPRO	PRIATIONS	\$	499	\$	500	\$ 750
CAPITAL OUTLAY			-0-		-0-	-0-
TOTAL APPROPRIA	ATIONS	\$	499	\$	500	\$ 750

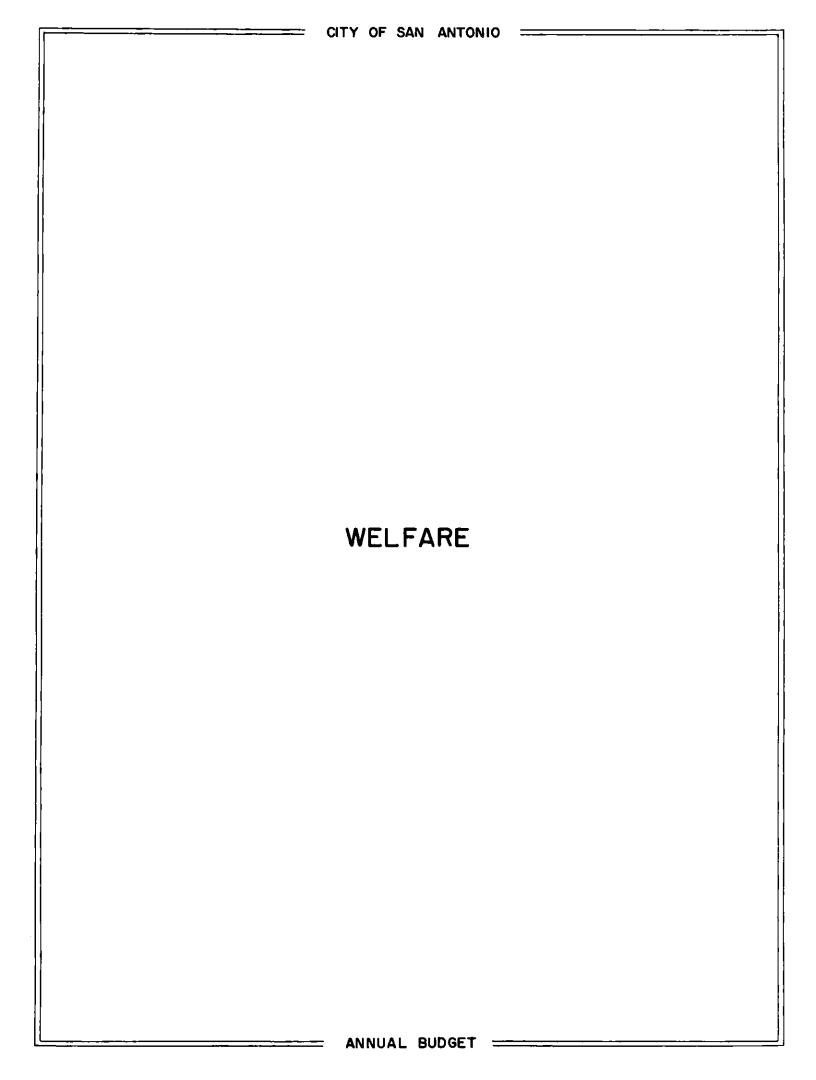
Civil Defense Sirens Division is concerned principally with the testing and maintenance on a constant year-round basis of the twenty-five aural warning sirens located within the City of San Antonio.

WORK PROGRAM STATISTICS:

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

DEPARTMENT	• • • • • • •	CITY OF SAN	ANTONIO	FUND			
Civil Defense		DETAI	IL		1 Fund		1
DIVISION	ACTIVITY	 	FUNCTION	 	ACCOUNT	NUMBE	R
Sirens			Public S	afety	18-0	02-01	
	<u> </u>	 	ACTUAL	ESTI	MATED	BUC	GET
CLASSIF	ICATION		COMMITMEN 1965-66		ITMENTS 6~67	1967	-68
							
2-00 CONTRACTUAL SERVI	CES		ł				:
		y and Equipment	\$ 37	6 \$	300	\$	500
3-00 COMMODITIES			Ì		ļ	· 	
3-30 Materials to Re	pair Bui	ldings and	ļ				_
Improvements 3-40 Materials to Re	pair Mac	chinery and	\$ -0	- \$	-0-	\$	50
Equipment	F		12	3	200		200
Total Commodi		\$ 12	3 \$	200	\$ _	250	
				-			
OPERATING TOTAL			\$ 49	9 \$	500	\$	750
masks 1 mm 2 m	T				500	_	750
TOTAL APPROPR	LATIONS		\$ 49	9 \ \$	500	\$	750
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CITY OF SAN ANTONIO

DEPARTMENTAL SUMMARY

Ì	FUND	DEPARTMEN	Ť		ACCOUNT NU	JMBER
	General Fund	Welfare	!		22-01-0	01
l			ACTUAL	FOTIMA	ATED	DUBACT

CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 104,720	\$ 118,743	\$ 123,980
CONTRACTUAL SERVICES	20,336	16,581	19,315
COMMODITIES	2,755	2,668	2,885
OTHER CHARGES	130,237	131,125	133,270
OPERATING APPROPRIATIONS	\$ 258,048	\$ 269,117	\$ 279,450
CAPITAL OUTLAY	525	1,020	-0-
TOTAL APPROPRIATIONS	\$ 258,573	\$ 270,137	\$ 279,450

DISTRIBUTION BY DIVISION AND ACTIVITY

Welfare

\$ 258,573

\$ 270,137

\$ 279,450

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 re-evaluated at least once every three months. Emergency relief cases are rechecked each month or even as often as once a week. The Bexar County Commissioners Court has contracted with the City of San Antonio to supply \$36,000 toward the cost of the surplus food program. In this way, eligible citizens of both the City and the County may participate in the program equally, according to their needs.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Average monthly commodity caseload Average number of people for whom	2,576	2,475	2,750
commodities are drawn Average monthly cash assistance	12,979	11,450	14,000
caseload	203	210	210
Eligibility determinations, annually	16,182	16,500	18,000
Pounds of food issued annually	2,997,793	2,750,000	3,500,000

ANNUAL BUDGET =

FB-12-1 REVISED 3-67

FUND DEPARTMENT DETAIL General Fund Welfare DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Health and Welfare 22-01-01 **ACTUAL** ESTIMATED BUDGET CLASSIFICATION **COMMITMENTS** COMMITMENTS 1967-68 1965-66 1966-67 1-00 PERSONAL SERVICES 1-10 Regular Salaries 104,720 118,743 123,980 2-00 CONTRACTUAL SERVICES 2-01 \$ \$ 3,600 3,910 \$ 3,566 Communications 2-06 Postage 585 421 500 2-13 331 430 Travel 326 4,895 2-15 Car Allowance 4,494 4,629 2,500 2-17 Freight and Storage 4,442 1,067 2-18 Linen and Laundry Service 92 102 50 2-20 Maintenance of Buildings and Improvements 800 676 855 2-22 Maintenance of Machinery and (362) 434 500 Equipment 2-55 5,700 4,997 5,700 Professional Fees 2-64 Memberships and Subscriptions 153 184 185 2-70 Binding, Printing, and Reproduction -0-50 50 2-80 Injury and Medical Expenses 320 50 -0-Total Contractual Services \$ 20,336 16,581 19,315 \$ 3-00 COMMODITIES 3-01 \$ \$ 1,550 Office Supplies 1,189 1,514 3-05 Janitor Supplies 878 816 825 3-08 Clothing and Linen Supplies 5 -0--0-3 - 10Food 5 -0-25 Animal Food 25 3-11 4 25 3-13 Motor Fuel and Lubricants 109 96 125 3-20 Chemical, Medical and Drug Supplies 3 5 10 3-24 Minor Apparatus and Tools 32 25 16 Materials to Repair Buildings and 3-30 Improvements 153 100 150 3-40 Materials to Repair Machinery and Equipment 377 96 150 Total Commodities 2,755 2,668 2,885 4-00 OTHER CHARGES 4-01 Retirement Costs 5,553 6,668 8,765 4-14 Insurance Premiums 344 357 405 4-26 Public Assistance Payments 124,340 124,100 124,100 131,125 Total Other Charges 130,237 133,270 OPERATING TOTAL 258,048 269,117 279,450 Continued on the next page

CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN	IP (IN)()			
Welfare		DETA	 	General	Fund	_
DIVISION	ACTIVITY		FUNCTION		ACCOUN	T NUMBER
			Health and	Welfare	22	-01-01
			ACTUAL	ESTIM		BUDGET
CLASSIF	ICATION		COMMITMENT	rs commit	MENTS	
			1965-66	1966	-67	1967-68
Continued from the pred	eding p	page				
5-00 CAPITAL OUTLAY 5-12 Improvements Oth 5-20 Machinery and Ed Than Automotive	quipment e		\$ 120 399 \$ 529	9	-0- 1,020 1,020	\$ -0- \$ -0-
TOTAL APPROPR	LATIONS		\$ 258,57	3 \$ 2	70,137	\$ 279,450
		ANNUAL E	BUDGET ====			207

DEPARTMENT		CITY OF SAN ANTONIO			FUND				
Welfare		PEI	RSONNEL	SCHE	DULE	Gene	eral F	und	
DIVISION	ACTIVITY		-	FUNCTIO	ON				NUMBER
				İ					
				Heal	th and	Welfa	re	22-0	1-01
-			PAY	NO. OF	EMPLO	YEES	CUR	RENT	BUDGET
JOB CLASSIFICATI	ON		RANGE	BUDGET	ACTUAL	BUDGET		DGET	1007.00
			SCHEDULE	66-67	66-67	67-68	1966	6-67	1967-68
Public Welfare Departme	0004		\$ 750-1005	1 ,	1	,	\$ 1	1 202	\$ 11,484
Casework Supervisor	enc neau	- 1	508-680	1 1	1	1 1	-	1,282 6,916	\$ 11,484 7,404
Caseworker		1	460-617	10	10	10		9,350	61,957
Administrative Assistar	.+ TT		438-588	1 1	1	10		6,013	6,396
Secretary		- 1	343-460	li	1	1		4,401	4,681
Stockroom Superintender	·+		361-483	ì	i	1		4,607	4,890
Clerk Typist II			269-361	i	1	î		3,430	3,482
Stock Clerk		- 1	269-361	li	1	1		3,872	4,084
Clerk Typist I		- 1	232-311	3	3	3		8,786	9,014
Custodial Worker		1	232-311	i	1	1		2,963	2,976
Laborer		1	1.40-1.54	3	1 3			2,903 9,185	9,612
			1.70-1.34		_3	<u>3</u> .	\$ 12	0,805	\$ 125,980
				ł		1	¥ 12	0,005	4 125,500
Less Anticipated Turnov	er]		2,000	2,000
				—		-	-	2,000	2,000
TOTAL				24	24	24	\$ 11	8,805	\$ 123,980
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			ANNUAL E	IUUGET					

	CITY OF SAN ANTONIO	
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TPAE	FIC AND TRANSPORTATION	
INAC	FIC AND TRANSPORTATION	
	ANNUAL BUDGET	·

L	DEPARTME	NTAL SUMM	MARY				
UND	DEPARTMENT			ACCOUNT N	UMBER		
General Fund	Traffic a	nd Transporta	tion	23-00-00			
CLASSIFICATION	co	ACTUAL DMMITMENTS 1965-66	COMMI	MATED TMENTS 6-67	1	BUDGET 967-68	
PERSONAL SERVICES	\$	291,618	\$ 32	23,097	\$	357,010	
CONTRACTUAL SERVICES		17,131	1	19,624		14,710	
COMMODITIES	1	120,420	12	26,862		127,380	
OTHER CHARGES		18,564	1	18,621		26,770	
OPERATING APPROPRIAT	rions \$	447,733		38,204	\$	525,870	
CAPITAL OUTLAY		66,015		52,790		57,380	
TOTAL APPROPRIATION	is ş	513,748	\$ 54	10,994	\$	583,250	
Office of the Discours		100 15/	•	7 700	•	= 4 000	
Office of the Director Planning and Design	\$	123,154 -0-		57,792 38,345	\$	74,800	
Signs and Markings Division						31,150	
Supervision Signs		-0- 145 070		36,707		33,930	
Markings		145,070 96,532		53,746 94,011		152,100	
Parking Meters		21,504		.9,598		92,770 20,690	
Signals Division		2,30,	•	.,,,,,,		20,000	
Supervision		-0-		-0-		23,500	
Signal Construction		127,488		4,503		109,080	
Signal Maintenance	<u></u>	<u>-0-</u>	4	6,292		45,230	
ATPRICT METRICERSTICE							

== ANNUAL BUDGET ==

DEPARTMENT Traffic and Transportation	CITY	MARY		4	eneral Fund		
	ACTIVITY		FUNCTION		_	ACCOUNT	
Office of the Director		 . = -	Public	Saf	ety	23-01	01
CLASSIFICATION		ACTUAL MMITME 1965-66	NTS	CON	STIMATED MMITMENTS 966-67	,	DGET 67 - 68
PERSONAL SERVICES	ļ	\$ 106,5	24	\$	56,695	\$	64,575
CONTRACTUAL SERVICES		6,1	41		3,481		2,860
COMMODITIES		3,5	60		1,127		1,365
OTHER CHARGES		 5,9	49	···	3,630		4,500
OPERATING APPRO	PRIATIONS	\$ 122,1	74	\$	64,933	\$	73,300
CAPITAL OUTLAY		9	во		2,859		1,500
TOTAL APPROPRIA	ATIONS	\$ 123,1	54	\$	67,792	\$	74,800

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	1966-67	PROPOSED 1967-68
Parking tickets issued	85,000	72,000	85,000

CAPITAL OUTLAY:

One (replacement) automobile

\$ 1,500

DEPARTMENT		N ANTONIO :	FUND		
Traffic and Transportation	DETA	ATL.	General F	und	
DIVISION ACTIVITY	, 	FUNCTION			T NUMBER
Office of the Director		Dochlin Co.	e_ +	1 22	01-01
office of the Director		Public Sa	ESTIMA		BUDGET
CLASSIFICATION	1	ACTUAL COMMITMEN	TS COMMIT	MENTS	
		1965-66	1966-	-67	1967-68
1-00 PERSONAL SERVICES					į
1-10 Regular Salaries		\$ 106,524	4 \$ 56	,695	\$ 64,57
2-00 CONTRACTUAL SERVICES			.		
2-01 Communications		\$ 948	- "	,150	\$ 1,15
2-06 Postage 2-13 Travel		238	ſ	225	22
		548		485	35
2-17 Freight and Storage 2-22 Maintenance of Machiner	er and		7	25	2
Equipment	.y anu	3,32	,	737	20
2-30 Clothing Allowance		94:		800	80
2-64 Memberships and Subscri	iptions	50	1	50	6
2-70 Binding, Printing, and	-	2		~O-	-0
2-80 Injury and Medical Expe		61	1	9	5
Total Contractual Ser	rvices	\$ 6,14	\$ 3	,481	\$ 2,86
	41003	<u> </u>	<u> </u>	, 301	2,00
3-00 COMMODITIES			. .		
3-01 Office Supplies	_	\$ 979		363	\$ 50
3-13 Motor Fuel and Lubricar 3-20 Chemical, Medical and D		1,634	I	340	35
3-20 Chemical, Medical and D 3-21 Photographic Supplies	rug Suppiles	-0;	_	15	1
3-24 Minor Apparatus and Too	1.0	7	,	-0 -0-	-0
3-40 Materials to Repair Mac		·	' i	-0-	-0
Equipment	minery and	864	.	409	50
Total Commodities		\$ 3,560	\$ 1	127	6 1 26
		4 3,300	<u>, </u>	,127	\$ 1,36
4-00 OTHER CHARGES		1			1.
4-01 Retirement Costs		\$ 5,527		,485	\$ 4,38
4-14 Insurance Premiums		422	<u> </u>	145	12
Total Other Charges		\$ 5,949	\$ 3	,630	\$ 4,50
OPERATING TOTAL		\$ 122,174	\$ 64	,933	\$ 73,30
5-00 CAPITAL OUTLAY					
5-16 Automotive Equipment		\$ _0_	. \$ 2	,439	\$ 1,50
5-20 Machinery and Equipment	Other	'	•	,	1,30
Than Automotive		980	<u> </u>	420	0
Total Capital Outlay		\$ 980	\$ 2	<u>, 859</u>	\$ 1,500
TOTAL APPROPRIATIONS		\$ 123,154	\$ 67	,792	\$ 74,800
		DUBAST			
3 3-1 REVISED 3-67	ANNUAL	BUDGET -	 		<u>-4</u> (

DEPARTMENT	ITY OF SAN	ANTO	NIO =	FUND			1
	RSONNEL S	SCHE	DULE		1 🖶		\\
Traffic and Transportation DIVISION JACTIVITY		FUNCTI		Gener	al Fu	TO ACCOUNT	NUMBER
		. 0	0.1			70000111	
Office of the Director		Pub1:	ic Saf	ety		23-0	1-01
	PAY		FEMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATION	PAY RANGE	BUDGET	ACTUAL	BUDGET	BU	DGET	1007 68
	SCHEDULE	66-67	66-67	67-68	1966	6-67	1967-68
			1	, ,			ļ
Director of Traffic and			1	i i			ļ.
Transportation	\$ 868-1164	1	1	1 1	\$ 13	,147	\$ 13,968
Traffic Planner	617-827	1	1	1 1	8	,642	9,114
Administrative Assistant I	361-483	0	0	1 1	,	-0 -	4,530
Clerk III Parkette Supervisor	343-460 282-379	1 1	$\begin{vmatrix} 1 \\ 1 \end{vmatrix}$	$\begin{bmatrix} 1 \\ 1 \end{bmatrix}$,401 ,856	4,700 4,100
Clerk Typist II	256-343	i	li	l il		,376	3,582
Parkette	244-327	7	7	7		,273	24,581
			[
TOTAL.		12	12	13	\$ 56	,695	\$ 64,575
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FB-2 REVISED 3-67	T ANNUAL 8	UDGET		/	<u> </u>		

DEPARTMENT Traffic and Transportation	CITY		AN ANTONIO	FUND	neral Fund		
	CTIVITY		FUNCTIO			ACCOUN1	
Planning and Design CLASSIFICATION		COM	CTUAL MITMENTS 65-66	CON	ety STIMATED MMITMENTS 966-67	В	02-01 JDGET 67-68
PERSONAL SERVICES		\$	-0-	\$	34,460	\$	27,360
CONTRACTUAL SERVICES			-0-		841		275
COMMODITIES			-0-		1,331		1,490
OTHER CHARGES			-0-		1,713		2,025
OPERATING APPROP	PRIATIONS	\$	-0-	\$	38,345	\$	31,150
CAPITAL OUTLAY			-0-		-0-		-0-
TOTAL APPROPRIA	TIONS	\$	-0	\$	38,345	\$	31,150

This division investigates complaints, makes traffic and pedestrian studies, investigates requests for zoning changes, new building requests for proper parking, and prepares engineering analyses and detailed plans for the improvement of transportation facilities.

DETAIL General Fund Division ACTIVITY FUNCTION General Fund ACCOUNT NUMBER	DEPARTMENT	CITY OF SAN		FU	FUND				
Planning and Design	Traffic and Transportation	DETAI	Ļ		Conomol 1	7] [
CLASSIFICATION COMMITMENTS COMMITMENTS 1965-68 1967-68	DIVISION		FUNCTION		senerar .	TACCOUN	T NUM	BER	
CLASSIFICATION COMMITMENTS COMMITMENTS 1965-68 1967-68									
CLASSIFICATION	Planning and Design	· 	Public S	afety	7	23-	02-01		
1-10 Regular Salaries	CLASSIFICATION	COMMITM	ENTS	COMMI	IMENTS	INTS			
1-10 Regular Salaries	1-00 PERSONAL SERVICES		1						
2-22 Maintenance of Machinery and Equipment \$ -0-			\$	-0-	\$	34,460	<u>\$</u>	27,360	
2-22 Maintenance of Machinery and Equipment \$ -0-	2-00 CONTRACTUAL SERVICES								
2-80 Injury and Medical Expenses 2-96 Expense Allowance 2-97 Unclassified Total Contractual Services 3-0- \$ 841 \$ 275 3-00 COMMODITIES 3-01 Office Supplies 3-13 Motor Fuel and Lubricants 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Equipment Total Commodities \$ -0- \$ 1,331 \$ 1,490 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums OPERATING TOTAL \$ -0- \$ 38,345 \$ 31,150		y and			İ				
2-80			\$	-0-	ş	251	l s	275	
2-96 Expense Allowance 2-97 Unclassified Total Contractual Services \$ -0- \$ 841 \$ 275 3-00 COMMODITIES 3-01 Office Supplies 3-13 Motor Fuel and Lubricants 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities \$ -0- \$ 1,331 \$ 1,490 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges \$ -0- \$ 1,648 \$ 1,970 555 Total Other Charges \$ -0- \$ 1,713 \$ 2,025 OPERATING TOTAL \$ -0- \$ 38,445 \$ 31,150	J	nses		-0-	1	10	'	· II	
Total Contractual Services \$ -0- \$ 841 \$ 275 3-00 COMMODITIES 3-01 Office Supplies \$ -0- \$ 500 \$ 600 3-13 Motor Fuel and Lubricants -0- 183 225 3-21 Photographic Supplies -0- 40 40 3-24 Minor Apparatus and Tools -0- 75 75 3-40 Materials to Repair Machinery and Equipment -0- 533 550 Total Commodities \$ -0- \$ 1,331 \$ 1,490 4-00 OTHER CHARGES 4-01 Retirement Costs \$ -0- \$ 1,648 \$ 1,970 4-14 Insurance Premiums -0- 65 55 Total Other Charges \$ -0- \$ 1,713 \$ 2,025 OPERATING TOTAL \$ -0- \$ 38,345 \$ 31,150	2-96 Expense Allowance			-0-		295		-0-	
3-00 COMMODITIES 3-01 Office Supplies \$ -0- \$ 500 \$ 600 3-13 Motor Fuel and Lubricants -0- 183 225 3-21 Photographic Supplies -0- 40 40 3-24 Minor Apparatus and Tools -0- 75 75 3-40 Materials to Repair Machinery and Equipment -0- 533 550 Total Commodities \$ -0- \$ 1,331 \$ 1,490 4-00 OTHER CHARGES	2-97 Unclassified			-0-		285]	-0-	
3-01 Office Supplies \$ -0- \$ 500 \$ 600 3-13 Motor Fuel and Lubricants -0- 183 225 3-21 Photographic Supplies -0- 40 40 3-24 Minor Apparatus and Tools -0- 75 75 3-40 Materials to Repair Machinery and Equipment -0- 533 550 Total Commodities \$ -0- \$ 1,331 \$ 1,490 4-00 OTHER CHARGES \$ -0- \$ 1,648 \$ 1,970 4-14 Insurance Premiums -0- 65 55 Total Other Charges \$ -0- \$ 1,713 \$ 2,025 OPERATING TOTAL \$ -0- \$ 38,345 \$ 31,150 Total Other Charges \$ -0- \$ 38,345 \$ 31,150	Total Contractual Serv	vices	\$	<u>-0-</u>	\$	841	\$	275	
3-13 Motor Fuel and Lubricants 3-21 Photographic Supplies 3-24 Minor Apparatus and Tools 3-40 Materials to Repair Machinery and Equipment Total Commodities 4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL 3-20 183 225 40 40 40 40 40 40 40 40 40 40 40 40 40	3-00 COMMODITIES								
3-13 Motor Fuel and Lubricants -0 183 225 3-21 Photographic Supplies -0 40 40 40 3-24 Minor Apparatus and Tools -0 75 75 75 3-40 Materials to Repair Machinery and Equipment -0 533 550 Total Commodities \$.0 \$ 1,331 \$ 1,490 4.00 OTHER CHARGES \$.0 \$ 1,648 \$ 1,970 4.14 Insurance Premiums -0 65 55 Total Other Charges \$.0 \$ 1,713 \$ 2,025 OPERATING TOTAL \$.0 \$ 38,345 \$ 31,150 \$			\$	-0-	\$	500	s	600	
3-21		:s	•	-0-	, '		"	,,,	
3-24 Minor Apparatus and Tools -0- 75 75				- 0~					
3-40 Materials to Repair Machinery and Equipment	and 1001			-0-		75		1.1	
Total Commodities \$ -0- \$ 1,331 \$ 1,490 4-00 OTHER CHARGES 4-01 Retirement Costs \$ -0- \$ 1,648 \$ 1,970 4-14 Insurance Premiums -0- 65 55 Total Other Charges \$ -0- \$ 1,713 \$ 2,025 OPERATING TOTAL \$ -0- \$ 38,345 \$ 31,150	to depart incl	inery and						}	
4-00 OTHER CHARGES 4-01 Retirement Costs 4-14 Insurance Premiums Total Other Charges OPERATING TOTAL \$ -0- \$ 1,648 \$ 1,970	Equipment			-0-		<u>533</u>		550	
\$ -0- \$ 1,648 \$ 1,970	Total Commodities		\$	<u>-0-</u>	\$	1,331	\$	1,490	
\$ -0- \$ 1,648 \$ 1,970	4-00 OTHER CHARGES								
4-14 Insurance Premiums Total Other Charges OPERATING TOTAL \$ -0- \$ 1,713 \$ 2,025 \$ 31,150			e	^	ا ا	1 (/0			
Total Other Charges \$ -0- \$ 1,713 \$ 2,025 OPERATING TOTAL \$ -0- \$ 38,345 \$ 31,150					3	•	Þ		
OPERATING TOTAL \$ -0- \$ 38,345 \$ 31,150	Thousand II children			<u>-u-</u>		65	~	<u>>></u>	
	Total Other Charges		\$	-0-	\$	1,713	ş	2,025	
TOTAL APPROPRIATIONS \$ -0- \$ 38,345 \$ 31,150	OPERATING TOTAL		\$	- 0-	\$ 3	8,345	<u>\$</u>	31,150	
TOTAL APPROPRIATIONS \$ -0- \$ 38,345 \$ 31,150									
	TOTAL APPROPRIATIONS		\$	-0-	\$ 3	8,345	\$	31,150	

PERSONNEL SCHEDULE

	PAY	PAY NO OF			CURRENT	BUDGET	
JOB CLASSIFICATION	RANGE SCHEDULE	8UDGET 66-67	ACTUAL 66-67	8UDGET 67-68	BUDGET 1966-67	1967-68	
Professional Engineer I	\$ 648-868	2	2	2	\$ 16,668	\$ 8,46	
Draftsman II	379-508	1] 1	1]	4,476	4,94	
Traffic Maintenance Supervisor	361-483	1	1	1	5,300	5,52	
Draftsman I	311-417	1	1	1	3,763	4,00	
Traffic Checker	296-398	1	1	1	4,253	4,42	
TOTAL		<u>6</u>	6	<u>5</u>	\$ 34,460	\$ 27,36	
				1			
			ļ				
-2 REVISED 3-67	ANNUAL BUD	GET =				<u> </u>	

Traffic and Transportation		SUMMARY			FUNO General Fund			
DIVISION Signs and Markings	ACTIVITY Supervisio	<u>n</u>	FUNCTION Publ	on <u>ic Saf</u>	ety	23-0		
CLASSIFICATION		COI	ACTUAL MMITMENTS 965-66	COI	TIMATED WMITMENTS 966-67	· I	UDGET 67-68	
PERSONAL SERVICES		\$	-0-	\$	30,245	\$	29,540	
CONTRACTUAL SERVICES			- 0-		2,141		1,710	
COMMODITIES			-0-		1,439		465	
OTHER CHARGES			-0-		1,446		2,215	
OPERATING APPRO	PRIATIONS	\$	-0-	\$	35,271	\$	33,930	
CAPITAL OUTLAY			-0-		1,436		∞0≖	
TOTAL APPROPRI	ATIONS	\$	-0-	\$	36,707	\$	33,930	

This activity plans, coordinates, and supervises the program of the division. 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 Signs, Markings, and Meters work.

DEPARTMENT	CITY OF SAN	ANTONIO T	FUND		
	DETAI	iL İ	General 1	P d	
Traffic and Transportation	ON I	FUNCTION	General		NUMBER
DIVISION AC	711 V 11 Y	PUNCTION		ACCOUNT	HOMBER
Signs and Markings	Supervision	Public Safe	ety	23-	03-01
		ACTUAL	ESTIMA	TED	BUDGET
CLASSIFIC	ATION	COMMITMENT			ושטטטבו
		1965-66	1966-		1967-68
1-00 PERSONAL SERVICES					
1-10 Regular Salaries		\$ -0-	\$ 30	,245	\$ 29,540
	_		Į.	ļ	
2-00 CONTRACTUAL SERVICES	<u>S</u>			(37)	\$ 820
2-01 Communications	t1.42	\$ -0-	\$	627	\$ 820
2-20 Maintenance of Bui	lidings and	-0-	1	400	500
Improvements 2-22 Maintenance of Mac	chinary and			- 00	יטיכ
Equipment	chinery and	-0-	1	,057	360
2-80 Injury and Medical	l Expenses	-0-	'	57	30
and market	penious				
Total Contractua	al Services	\$ -0-	\$ 2	,141	\$ 1,710
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			<u> </u>		
3-00 COMMODITIES				ľ	
3-01 Office Supplies		\$ -0-	\$	593	\$ 150
3-08 Clothing and Liner		-0-	ļ	91	60
3-13 Motor Fuel and Lub		-0-	1	577	200
3-20 Chemical, Medical		-0-	· I	7	10
3-21 Photographic Suppl		-0-		99	25
3-24 Minor Apparatus ar		-0-		6	-0-
3-30 Materials to Repair	ir Buildings and				
Improvements		-0-	1	10	-0-
3-40 Materials to Repair	ir Machinery and			5.6	20
Equipment		<u></u>		<u>56</u>	20
Total Commoditie	26	\$ -0-	\$ 1	,439	\$ 465
TOTAL GOMMOUTER		<u> </u>	Y	,432	¥
4-00 OTHER CHARGES		}			•
4-01 Retirement Costs		\$ -0-	\$ 1	,293	\$ 2,155
4-14 Insurance Premiums	s	-0-		<u> 153</u>	60
Total Other Char	rges	\$ -0-	\$ 1	<u>,446</u>	\$ 2,215
0000 10000		_			
OPERATING TOTAL		\$ -0-	\$ 35	<u>,271</u>	\$ 33,930
5-00 CAPITAL OUTLAY		}			
5-16 Automotive Equipme	en f	\$ -0-	\$1	,436	\$ -0-
2210 Mucomotive Equipme	- 11 t-		<u> </u>	, 730	<u> </u>
		1	i		
TOTAL APPROPRIAT	TIONS	\$ -0-	\$ 36	,707	\$ 33,930
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I		DUDGET -			

BUDGET =

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CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Traffic and Transportation General Fund DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Signs and Markings Supervision 23-03-01 Public Safety CURRENT BUDGET BUDGET NO. OF EMPLOYEES PAY BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION SCHEDULE 1967-68 1966-67 Professional Engineer I \$ 648-868 1 0 -0-1 7,938 Junior Engineer 483-648 1 1 1 7,146 7,404 Administrative Assistant II 438-588 0 0 1 6,635 7,025 10,887 Traffic Maintenance Supervisor 398-533 0 0 2 -0-Draftsman I 311-417 1 1 1 3,938 4,224 Stockroom Superintendent 327-438 1 0 4,154 -0-1 TOTAL 4 4 5 \$ 29,811 \$ 29,540

ANNUAL

BUDGET

DEPARTMENT Traffic and Transportati				san an' MMARY	TONIO :	FUNC	neral Fund			
DIVISION			•	F	UNCTION	<u> </u>		ACCOUNT NUMBER		
Signs and Markings	Signs	s			Public	Saf	ety	23-03-02		
CLASSIFICATION	N			ACTUAL MMITMEN 965-66	ITS	CO	STIMATED MMITMENTS 966-67	1	JDGET 67-68	
PERSONAL SERVICES			\$	64,125	5	\$	80,758	\$	74,060	
CONTRACTUAL SERVICES				3,698	в		4,607		4,325	
COMMODITIES				66,445	5		67,583		67,695	
OTHER CHARGES		Ĺ		4,514	4		4,496		5,950	
OPERATING APPR	ROPRIATIO	NS	\$	138,782	2	\$	157,444	Ş	152,030	
CAPITAL OUTLAY				6,288	8		6,302		70	
TOTAL APPROPE	RIATIONS		\$	145,070	0	\$	163,746	\$	152,100	

This activity is responsible for the following: 1) manufacturing, installing, and maintaining 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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
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 (additional) rachet pipe threader, 1/2" to 2" capacity

70

= ANNUAL BUDGET ====

IIDEPARIMENI I	N ANTONIO FU	ND	
Traffic and Transportation DETA	NIL	General Fund	
DIVISION ACTIVITY	FUNCTION	ACCOUN	T NUMBER
Signs and Markings Signs	Public Safet	v 23	03-02
orgino and markings orgino	ACTUAL	ESTIMATED	BUDGET
CLASSIFICATION	COMMITMENTS	COMMITMENTS	
	1965-66	1966-67	1967-68
1-00 PERSONAL SERVICES	A (1.105		A 7/ 0/0
1-10 Regular Salaries	\$ 64,125	\$ 80,758	\$ 74,060
2-00 CONTRACTUAL SERVICES			
2-01 Communications	\$ 219	\$ 208	\$ 225
2-20 Maintenance of Buildings and Improvements	40	173	100
2-22 Maintenance of Machinery and		1,5	
Equipment	3,267	3,803	3,800
2-80 Injury and Medical Expenses	172	423	200
Total Contractual Services	\$ 3,698	\$ 4,607	\$ 4,325
3-00 COMMODITIES		1	
3-01 Office Supplies	\$ 155	\$ -0-	\$ -0-
3-05 Janitor Supplies	112	60	60
3-08 Clothing and Linen Supplies	96	-0-	100
3-12 Ice	. 226	175	175
3-13 Motor Fuel and Lubricants 3-20 Chemical, Medical and Drug Supplies	1,959	2,462	2,500
	15	∞0 -	100 500
3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and	417	632	500
Improvements	63,218	64,060	64,060
3-40 Materials to Repair Machinery and			
Equipment	247	194	200
Total Commodities	\$ 66,445	\$ 67,583	\$ 67,695
4-00 OTHER CHARGES		1	
4-01 Retirement Costs	\$ 4,115	\$ 4,091	\$ 5,545
4-14 Insurance Premiums	399	405	405
Total Other Charges	\$ 4,514	\$ 4,496	\$ 5,950
OPERATING TOTAL	\$ 138,782	\$ 157,444	\$ 152,030
5 OO CARTTAL OPPLAY			
5-00 CAPITAL OUTLAY 5-16 Automotive Equipment	\$ 6,071	\$ 5,430	\$ -0-
5-20 Machinery and Equipment Other	0,071	7,430	1 % -0-
Than Automotive	217	872	70
Total Capital Outlay	\$ 6,288	\$ 6,302	\$ 70
TOTAL APPROPRIATIONS	\$ 145,070	\$ 163,746	\$ 152,100
]
		1	[
	BUDGET -	<u> </u>	

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Traffic and Transportation General Fund DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Signs and Markings Public Safety 23-03-02 Signs CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE SCHEDULE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 1966-67 1967-68 Sign Shop Superintendent \$ 438~588 1 1 1 6,013 6,096 Painter Foreman 5,366 379-508 1 1 5,566 1 Traffic Maintenance Supervisor 0 398-533 1 1 5,172 -0-Painter 343-460 1 1 1 5,278 5,256 Traffic Investigator 343-460 1 1 0 5,453 -0-12,370 Maintenance Repairman II 3 3 3 11,636 296-398 Maintenance Repairman I 256-343 44,772 12 12 12 42,606 TOTAL **\$** 74,060 20 \$ 81,524 20 18 ANNUAL

BUDGET

DEPARTMENT Traffic and Transportation		SAN ANTONIO MARY	FUN	FUND General Fund			
DIVISION	ACTIVITY	FUNCTIO		-	ACCOUNT		
Signs and Markings CLASSIFICATION	Markings	ACTUAL MMITMENTS 965-66	∞	STIMATED MMITMENTS 1966-67		3-03 JDGET 67-68	
PERSONAL SERVICES		\$ 50,019	\$	53,367	ş	56,020	
CONTRACTUAL SERVICES		2,878		3,119		2,260	
COMMODITIES		28,160		29,724		30,045	
OTHER CHARGES		 3,485		3,282		4,445	
OPERATING APPRO	OPRIATIONS	\$ 84,542	\$	89,492	\$	92,770	
CAPITAL OUTLAY		11,990		4,519		~ 0~	
TOTAL APPROPRI	ATIONS	\$ 96,532	\$	94,011	\$	92,770	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
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

DEPARTMENT	 		ANTONIO =	FUND	• • • • • • • • • • • • • • • • • • • •			
Traffic and Transportat	ion	DETA	1 L	Gener	al Fu	ınd		
	ACTIVITY		FUNCTION			ACCOUN'	T NUMI	BER
Signs and Markings	Markin	ıgs	Public Safe	ety		23-0	3-03	
			ACTUAL					UDGET
CLASSIF	ICATION		COMMITMEN' 1965-66		1966	MENTS -67	1967-68	
<u> </u>								
1-00 PERSONAL SERVICES								
1-10 Regular Salaries	3		\$ 50,019	9 \$	5:	3,367	\$	56,020
2-00 CONTRACTUAL SERVICE	ES							
2-22 Maintenance of M	lachiner	y and		, ,		110		2 20
Equipment 2-80 Injury and Medic	al Expe	enses	\$ 2,77		-	3,119 -0-	\$	2,200 60
	_		<u> </u>	_ _				2 26
Total Contract	ual Ser	vices	\$ 2,878	8 \$		3,119	\$	2,260
3-00 COMMODITIES						•		^
3-01 Office Supplies 3-08 Clothing and Lir	en Supr	olies	\$ 30	1 '		-0- 18	\$	-0. 5(
3-13 Motor Fuel and I	ubricar	its	1,07	1	1	L,743		1,80
3-20 Chemical, Medica			-0-			-0-		3:
3-24 Minor Apparatus 3-30 Materials to Rep			473	P		500		700
Improvements	odii Dul	.tdings and	26,319	9	27	7,260	ļ	27,260
3-40 Materials to Rep	air Mac	hinery and		.				-
Equipment			26	- -		203		200
Total Commodit	ies		\$ 28,160	<u> </u>	29	9,724	\$	30,045
4-00 OTHER CHARGES								
4-01 Retirement Costs 4-14 Insurance Premiu			\$ 3,229		:	3,023	\$	4,20
4-14 Insurance Premiu	ıms		250	-	·	259	 	240
Total Other Ch	arges		\$ 3,485	<u> </u>		3,282	\$	4,44!
OPERATING TOTAL			\$ 84,542	2 \$	89	9,492	\$	92,770
5-00 CAPITAL OUTLAY								
5-16 Automotive Equip 5-20 Machinery and Eq		Othon	\$ -0-	- \$	3	3,319	\$	~0
5-20 Machinery and Eq Than Automotive		, other	11,990	<u> </u>		1,200		-0
Total Capital	Outlav		\$ 11,990		/	4,519	\$	-0
roem adhirar	Juliay		¥ 11,990	- -		<u> </u>	\ 	
TOTAL APPROPRI	ATIONS		\$ 96,53	2 \$	94	,011	\$	92,77
			1					
3-1 REVISED 3-67		ANNUAL	BUDGET -					

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Traffic and Transportation General Fund DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Signs and Markings Markings Public Safety 23-03-03 NO. OF EMPLOYEES PAY RANGE SCHEDULE CURRENT BUDGET JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 BUDGET 1967-68 1966-67 Painter Foreman \$ 379-508 \$ 5,727 1 1 1 \$ 5,946 Painter 343-460 3 3 3 15,560 16,035 Maintenance Repairman II 296-398 3 3 3 11,443 12,012 _6 Maintenance Repairman I 256-343 6 21,635 22,027 <u>6</u> TOTAL <u>13</u> <u>13</u> <u>13</u> \$ 54,365 \$ 56,020

ANNUAL

BUDGET

DEPARTMENT Traffic and Transportation	on CITY		SAN ANTON	110	FUND Ge	neral Fund		
DIVISION	ACTIVITY		FUNC	TION			ACCOUNT	NUMBER
Signs and Markings	Parking Me	ters	Pu	blic	Saf	ety	23-0	03-04
CLASSIFICATION		COI	ACTUAL MMITMENTS 965-66		COV	TIMATED MMITMENTS 966-67		DGET 67 - 68
PERSONAL SERVICES		\$	18,556		\$	16,033	\$	16,975
CONTRACTUAL SERVICES			17			689		600
COMMODITIES			1,359			1,834		1,775
OTHER CHARGES			1,334			1,042		1,340
OPERATING APPR	OPRIATIONS	\$	21,266		\$	19,598	\$	20,690
CAPITAL OUTLAY			238			-0-		-0-
TOTAL APPROPR	IATIONS	\$	21,504		\$	19,598	\$	20,690

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Service calls	5,018	5,966	5,900
Meters vandalized	206	192	20 0
Preventive maintenance	1,569	1,868	1,800
Meters removed (temporary)	203	176	200
Meters removed (permanent)	222	142	250
Meter failures	2,102	2,680	2,500
New locations	46	150	150
Timers overhauled	757	768	750

DEPARTMENT			ANTONIO	FUND				
Traffic and Transporta	tion	DETA	łL	Ger	eral F	rund		
DIVISION	ACTIVITY		FUNCTION			ACCOUN	T NUM	BER
Signs and Markings	Parkin	g Meters	Public Safety			23-	23-03-04	
CLASSIF	ICATION	· · · · · · · · · · · · · · · · · · ·		COMMITMENTS CO		ATED BUDG MENTS 67 1967-		UDGET
1-00 PERSONAL SERVICES 1-10 Regular Salarie 2-00 CONTRACTUAL SERVI 2-22 Maintenance of Equipment 3-00 COMMODITIES 3-01 Office Supplies 3-08 Clothing and Li 3-13 Motor Fuel and 3-20 Chemical, Medic 3-24 Minor Apparatus 3-40 Materials to Re Equipment Total Commodi	s CES Machiner nen Supp Lubrican al and Do and Too pair Mac	lies ts rug Supplies ls	\$ -0 -0 3	7 3	\$	689 4 55 201 -0- 53 1,521	\$ \$	16,975 600 -00- 225 -0- 50 1,500
4-00 OTHER CHARGES 4-01 Retirement Cost 4-14 Insurance Premi Total Other C OPERATING TOTAL 5-00 CAPITAL OUTLAY	ums		\$ 1,29	12 2 4 4	\$ \$	972 70 1,042	\$ \$	1,265 75 1,340 20,690
5-20 Machinery and E. Than Automotiv TOTAL APPROPR	e	Other	\$ 23		\$ 19	-0- 9,598	\$	-0- 20,690

DEPARTMENT		Ē C	ITY OF SAM	N ANTO	NIO =	FUND	· · · · · · · · · · · · · · · · · · ·	
Traffic andTransportati	on	PE	RSONNEL	SCHE	DULE	1	ral Fund	
DIVISION	ACTIVITY	ľ		FUNCTI		Gene		NT NUMBER
	}			}]	1
Signs and Markings	Park:	ing 1	leters	Pub	lic Sa	fety	23-	03-04
			PAY		F EMPLO		CURRENT BUDGET	BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	8UDGET 67-68	1966-67	1967-68
				00 07	00 01	01 33	1300 01	1507 00
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Parking Meter Mechanic	Supervi	sor	\$ 343-460	1	1	1	\$ 4,607	\$ 4,775
Parking Meter Mechanic			296-398	3	3	3	11,568	12,200
moma t					١,		è 16 175	è 16 075
TOTAL				4 =	4=	4 =	\$ 16,175	\$ 16,975
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8-2 REVISED 3-67			ANNUAL 8					

DEPARTMENT Traffic and Transportati	on CITY	OF SA SUMN	AN ANTONIO	FUND	al Fund		_
DIVISION	ACTIVITY		FUNCTIO	DN	_	ACCOUNT	NUMBER
Signals	Supervisio	n	Publ	ic Safe	ŧу	23-	04-01
CLASSIFICATION	N	COM	CTUAL MITMENTS 55-66	COMA	MATED MITMENTS 66-67		JDGET 67 - 68
PERSONAL SERVICES		\$	-0-	\$	-0-	\$	19,625
CONTRACTUAL SERVICES			-0-		-0-		330
COMMODITIES		•	-0-		-0-		780
OTHER CHARGES			-0-		-0-		1,265
OPERATING APPR	ROPRIATIONS	\$	-0-	\$	-0-	\$	22,000
CAPITAL OUTLAY			-0-		-0-		1,500
TOTAL APPROPR	RIATIONS	\$	-0-	\$_	-0-	\$_	23,500

This activity plans, coordinates and supervises the activities of the Signals Division. Liaison is maintained with City departments, public agencies and other governmental bodies relative to Traffic Signal work.

CAPITAL OUTLAY:

One (replacement) automobile

\$ 1,500

== ANNUAL BUDGET =

DEPARTMENT	CITY OF SAN		FUND			
Traffic and Transportation	DETA	IL ,	General E	Fund		
	TIVITY	FUNCTION			T NUMBER	
					0/ 01	
Signals	Supervision	Public Safe			\$ 1967-68 \$ 19,62 \$ 30 \$ 33 \$ 15 40 5 78 \$ 1,17 \$ 1,26 \$ 22,00	\dashv
CLASSIFICA	ATION	ACTUAL COMMITMENT	S COMMIT			
CLASSIFICA	ATION	1965-66	1966-		1967-68	
	<u> </u>					
1-00 PERSONAL SERVICES						
1-10 Regular Salaries		\$ -0-	. \$	-0-	\$ 19.62	25
			-		· · · · · · · · · · · · · · · · · · ·	-
2-00 CONTRACTUAL SERVICES						
2-22 Maintenance of Mac	chinery and			0		,
Equipment 2-80 Injury and Medical	Fynancos	\$ -0-		-0 <i>-</i>		30
l	ZAPCHOCO					
Total Contractua	al Services	\$ -0-	. <u>\$</u>	<u>-0-</u>	\$ 33	<u>30</u>
2 00 000-00						-
3-00 COMMODITIES 3-01 Office Supplies		\$ -0-	. \$	~O -	g 10	50
3-08 Clothing and Lines	Supplies	-0-	1 *	-0-	l '	40
3-13 Motor Fuel and Lub		-0-		-0-	40	
3-21 Photographic Suppl		-0-	.	-0-		50
3-24 Minor Apparatus an		-0-	•	-0-	10	00
3-40 Materials to Repai Equipment	ir Machinery and	-0-	}	-0-	,	40
Equipment			·			<u>*</u> ∪
Total Commoditie	es	\$ -0-	- \$	-0-	\$ 78	30
, ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				<u> </u>		
4-00 OTHER CHARGES 4-01 Retirement Costs			۱ ۵	0	e 11-	
4-01 Retirement Costs 4-14 Insurance Premiums	.	\$ -0-	1 '	-0- -0-		95
			-			
Total Other Char	ges	\$ -0-	· \$	-0-	\$ 1,26	<u>65</u>
OPERATING TOTAL		\$ -0-		0	6 22 00	مر ا
OFERRITING TOTAL		\$ -0-	• \$	-0-	\$ 22,00	1
5-00 CAPITAL OUTLAY					ł	ŀ
5-16 Automotive Equipme	ent	\$ -0-	<u> </u>	-0-	\$ 1,50	00
			1			
TOTAL APPROPRIAT	'IONS	\$ -0-	. s	-0-	\$ 23.50	00
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BUDGET =

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DEPARTMENT						FUND					
Traffic and Transportat	tion	PE	RSONNEL	SCHE	DULE	Gene	ral Fund				
DIVISION	ACTIVITY			FUNCTI	ON				NUMBÉR		
Signals	Superv	ision	1		ic Saf				4-01		
JOB CLASSIFICATI	ON.		PAY RANGE SCHEDULE	NO. OF EMPLO				RENT	BUDGET		
	ON		SCHEDULE	66-67	66-67	67-68		6-67	1967-68		
<u> </u>	· ·		,								
Professional Engineer 1 Professional Engineer 1	111 t		\$ 714-957 648-868	0 <u>0</u>	0 <u>0</u>	1 <u>1</u>	\$ ——	-0- -0-	\$ 10,170 9,455		
TOTAL				<u>0</u>	<u>0</u>	2	\$	-0-	\$ 19,625		
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		4-4	ANNUAL E	UDGET		'					

DEPARTMENT Traffic and Transportation		SAN AI	NTONIO	FUND Ge:	neral Fund					
Division Signals	ACTIVITY Signal Cons	truct		FUNCTION Public	N Lc Saf	o tw	ACCOUNT	NUMBER -04-02		
CLASSIFICATION	organi ooni	CO	ACTUAL MMITME 965-66	NTS	ES	TIMATED IMITMENTS 166-67	В	JDGET 67 - 68		
PERSONAL SERVICES		\$	52,3	94	\$	29,327	ş	43,955		
CONTRACTUAL SERVICES			4,3	97		2,316		1,530		
COMMODITIES			20,8	96		10,307		10,305		
OTHER CHARGES			3,2	82		1,561		3,160		
OPERATING APPRO	PRIATIONS	\$	80,9	69	\$	43,511	\$	58,950		
CAPITAL OUTLAY	İ		46,5	19		30,992		50,130		
TOTAL APPROPRI	ATIONS	\$	127,4	88	\$	74,503	\$	109,080		

 $\frac{\text{WORK PROGRAM:}}{\text{The installation of all traffic control signals and overhead signs for the City is the}}$ responsibility of this activity.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
New installations	18	19	25
Intersections reworked	27	30	12
Miles of interconnect system completed	9	10	2

CAPITAL OUTLAY:

Signal Equipment at various intersections (additional) Two (additional) reversible drills, 1/2"

50,000 130

50,130

DEPARTMENT	 -	C	ITY OF SAN	N ANTO	NIO =	FUND					
Traffic and Transporta	tion	PE	RSONNEL	SCHE	DULE		ral Fu	nd	ļ		
DIVISION	ACTIVITY			FUNCTI		TACCOUNT NUMBER					
)			
Signals	Signal	L Co	nstruction	Pu	blic S	afety		23-0	4-02		
						OYEES	CUR	RENT	BUDGET		
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET			1967-68		
			SCHEDOLE	66-67	66-67	67-68	1961	6-67	1961-00		
					1		· 		1		
Signal System Foreman			\$ 438-588	1	1	1	\$ 6	,221	\$ 6,450		
Signal System Lineman			379-508	3	3	4		,759	18,789		
Signal System Lineman			327-438	2	2	3		,684	12,584		
Maintenance Repairman	11		296-398	1	1	1		320	3,732		
					İ		¥ 32	,320	\$ 41,555		
Overtime				1			2	,775	2,400		
				-	-] - [
TOTAL				<u> </u>	<u>7</u>	9	\$ 3 5	,095	<u>\$ 43,955</u>		
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🚣 ANNUAL BUDGET 🗕

DEPARTMENT Traffic and Transportation DIVISION	CITY		MARY	NTONIO	FUND General Fund N ACCOUNT NUMB				
Signals CLASSIFICATION	Signal Mai			Publi	ic Saf	ety TIMATED IMITMENTS	23-04-03 BUDGET		
PERSONAL SERVICES			965-66	0-	19 \$	22,212	196	24,900	
CONTRACTUAL SERVICES		· !	-	0-	•	2,430 13,517		820 13,460	
OTHER CHARGES				0-		1,451		1,870	
OPERATING APPROF	PRIATIONS	\$		0-	\$	39,610 6,682	\$	41,050 4,180	
TOTAL APPROPRIA	TIONS	\$		0-	\$	46,292	\$	45,230	

This activity is responsible for the operation and maintenance of all signal lights outside the CBD District.

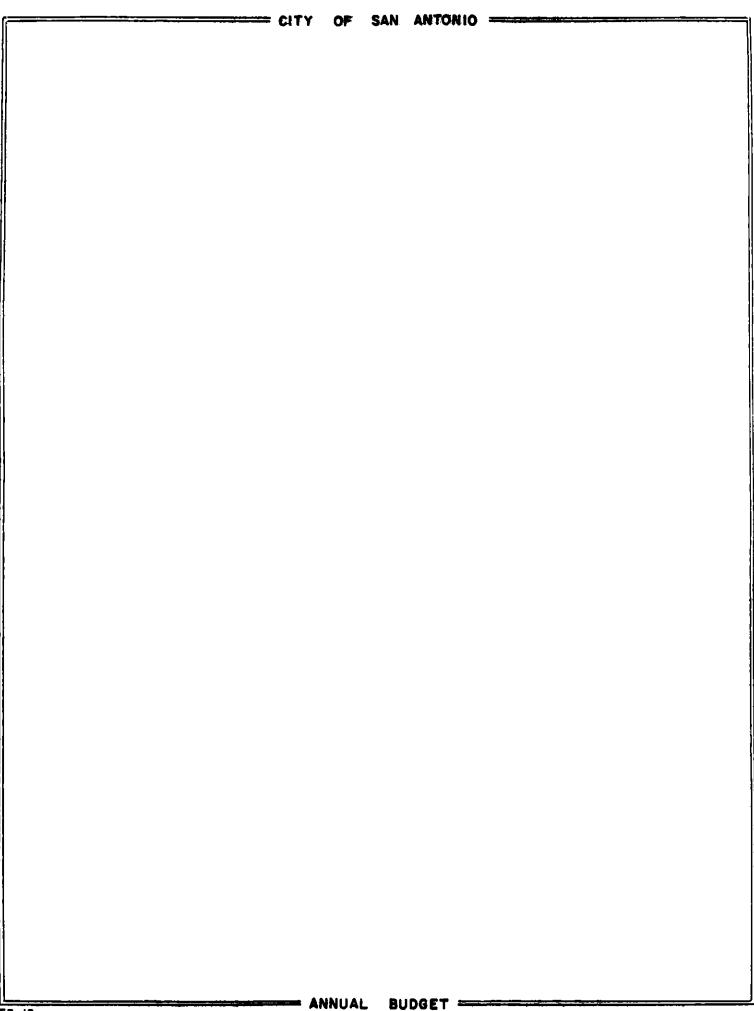
WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Normal work hour trouble calls	1,085	1,482	1,879
Week-end and night trouble calls	987	1,006	1,025
Controller calls	623	796	969
Detector calls	239	288	337
Signal calls	105	212	262
Signalized intersections	388	407	432
Controllers maintained	430	455	490
Detectors maintained	480	520	560
Signals maintained	1,680	1,730	1,880

CAPITAL OUTLAY:	
One (replacement) sedan, standard transmission	\$ 1,620
One (additional) carry-all vehicle, with flasher	1,700
One (additional) two-way radio	800
One Volt-Ohmmeter, heavy duty	 60

\$ 4,180

DEPARTMENT			AN ANTONIO	TFUN	ID .	<u></u>		
Traffic and Transporta	tion	DET	AIL		eneral	Fund		Ì
	ACTIVITY		FUNCTION	1 00	ellerar	ACCOUNT	NUM	BER
Signals	Signal	Maintenance	Public S	afet	у	23-0	04-03	
CLASSIF	ICATION		ACTUAL COMM TME 1965-66		COMM	MATED TMENTS 6-67		UDGET 67-68
1-00 PERSONAL SERVICES 1-10 Regular Salarie 2-00 CONTRACTUAL SERVI 2-10 Rental of Equip 2-22 Maintenance of Equipment 2-80 Injury and Medi Total Contrac 3-00 COMMODITIES 3-08 Clothing and Li 3-13 Motor Fuel and 3-20 Chemical, Medic 3-24 Minor Apparatus 3-30 Materials to Re Improvements 3-40 Materials to Re	s CES ment Machiner cal Expe tual Ser nen Supp Lubricar al and Expe and Too pair Bui	enses vices olies ts orug Supplies ols oldings and	\$ -	0- 0- 0- 0- 0- 0- 0- 0- 0- 0- 0- 0- 0- 0		22,212 138 2,292 -0- 2,430 25 1,178 -0- 35	\$ \$	24,900 150 650 20 820 25 1,455 15 40
Equipment Total Commodi		minery and		<u>o-</u> <u>o-</u>	<u>\$</u>	12,200 13,517	\$	11,850 13,460
4-00 OTHER CHARGES 4-01 Retirement Cost 4-14 Insurance Premi			1 '	0- <u>0-</u>	\$ 	1,361 90	\$	1,725 145
Total Other C	harges		\$	0-	\$	1,451	\$	1,870
OPERATING TOTAL			<u>\$</u>	<u>0-</u>	\$	39,610	\$	41,050
5-00 CAPITAL OUTLAY 5-16 Automotive Equi 5-20 Machinery and E Than Automotive Total Capital	quipment e	: Other	<u> </u>	0- <u>0-</u>	\$ \$	6,599 83 6,682	\$ 	3,320 860 4,180
TOTAL APPROPR	IATIONS		\$ -	0-	\$	46,292	\$	45,230

DEPARTMENT	ļ		DOONNE!			FUND				
Traffic and Transporta		re	RSONNEL			Gen				
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER	
Signals	Signal	Mai	ntenance	Pub	lic Sa	fety		23-	04-03	
100 01 400/5/047/	^		PAY	NO. OF EMPLO			CUF	RENT	BUDGET	
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	8UDGET 66-67	ACTUAL 66-67	67-68		5-67	1967-68	
Communications Technications	ian	1		ļ						
Supervisor			\$ 508-680	1	1	1	\$ 6	,804	\$ 7,230	
Communications Technician			417-560	0	0	2		-0-	7,992	
Signal System Lineman 1	[311-417	2	2	0	7	,831	-0-	
Junior Communications		an	327-438	2	2	2	8	, 385	8,268	
		:					\$ 23	,020	\$ 23,490	
Overtime				_	_	_		950	1,410	
TOTAL				5	<u>5</u>	5	\$ 2 3	,970	\$ 24,900	
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UND	DEPARTMEN	7	ACCOUNT N	IUMBER
General Fund	Conve	ntion Facilitie	s 24-00-	00
CLASSIFICATION		ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ -0-	\$ 3,215	\$ 171,060
CONTRACTUAL SERVICES		-0-	200	122,060
COMMODITIES		-0-	140	20,340
OTHER CHARGES		-0-	145	14,910
OPERATING APPROPE	RIATIONS	-0-	\$ 3,700	\$ 328,370
CAPITAL OUTLAY		-0-	-0-	-0-
TOTAL APPROPRIATI	ons ;	-0-	\$ 3,700	\$ 328,370
TOTAL	<u> </u>	-0-	<u>-0-</u> \$ 3,700	114,880 \$ 328,370

DEPARTMENT Convention Facilities	CITY	MARY			eral Fund		
Convention Center	ACTIVITY	 		ipal E	nterprise	24-0	1-01
CLASSIFICATION		ACTUA MMITME 1965-60	INTS	COM	TIMATED MITMENTS 66-67		UDGET 167 - 68
PERSONAL SERVICES		\$ -	0-	\$	3,215	\$	80,700
CONTRACTUAL SERVICES		-	0-		200		107,745
COMMODITIES		-	0-		140		14,640
OTHER CHARGES		 	0-		145	l <u>-</u>	10,405
OPERATING APPRO	PRIATIONS	\$ -	0-	\$	3,700	\$	213,490
CAPITAL OUTLAY		-	0-		-0-		-0-
TOTAL APPROPRIA	ATIONS	\$ -	0-	\$	3,700	\$	213,490

The Convention Center Division promotes the use of all the facilities by scheduling the events, preparing and executing lease contracts, supervising and servicing all events, and maintaining in good condition all the facilities of the Center. The negotiation and execution of all concession, catering, and other contracts; and the collection of all rentals fees, and other monies due the City are all part of this work program.

CITY OF SAN ANTONIO DEPARTMENT FUND DETAIL Convention Facilities General Fund DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY 24-01-01 Convention Center Municipal Enterprise ESTIMATED COMMITMENTS ACTUAL COMM TMENTS BUDGET CLASSIFICATION 1965-66 1966-67 1967-68 1-00 PERSONAL SERVICES 1-10 -0-\$ 80,700 Regular Salaries \$ 3,215 2-00 CONTRACTUAL SERVICES 2-01 Communications Ś -0-Ś 100 \$ 1,200 2-06 100 -0-200 Postage 2-10 Rental of Equipment -0--0-86,100 2-13 Travel -0--0-1,575 2-18 -0--0-590 Linen and Laundry Service 2-20 Maintenance of Buildings and -0-Improvements -0-7,940 2-22 Maintenance of Machinery and Equipment -0--0-1,000 2-62 5,000 Advertising -0--0-2-64 Memberships and Subscriptions -0--0-140 2-70 Binding, Printing, and Reproduction -0--0-3,500 2-97 Unclassified -0--0-500 Total Contractual Services -0-200 107,745 3-00 COMMODITIES 3-01 Office Supplies \$ -0-100 1,200 3-05 Janitor Supplies -0--0-5,630 3-13 Motor Fuel and Lubricants -0-40 400 3-24 Minor Apparatus and Tools -0--0-2,150 3-30 Materials to Repair Buildings and Improvements -0-~0*-*4,000 3-40 Materials to Repair Machinery and Equipment -0--0-1,260 Total Commodities 140 -0-14, 540 4-00 OTHER CHARGES 4-01 Retirement Costs Ŝ -0-145 4,285 4-14 Insurance Premiums -0--0-6,120 Total Other Charges -0-145 10,405 OPERATING TOTAL -0-3,700 213,490 TOTAL APPROPRIATIONS -0-213,490 3,700

DEPARTMENT	1		ANTO		FUND			
Convention Facilities	PE	RSONNEL	SCHE	DULE	Gener	cal Fu	ınd	
DIVISION	Y		FUNCTI	ON			ACCOUNT	NUMBER
Convention Center			Munic	ipal E	nterpri	ise	24-	01-01
		PAY		EMPLO		cui	RRENT	BUDGET
JOB CLASSIFICATION		RÂNĞE SCHEDULE	BUDGET 66-67	ACTUAL 66-67			JDGET 6-67	1967-68
*Director *Maintenance and Operations Ma Supervisor of Events Stage Manager *Accountant I Building Maintenance Foreman *Secretary Stage Hand *Clerk Typist II Building Custodian Custodial Worker Overtime		\$1056-1415 617-827 560-750 508-680 438-588 379-508 343-460 311-417 269-361 244-327 232-311	0 0 0 0 0 0 0 0	0000000000	1 1 1 3 1 3 1 2 16	\$	-0- -0- -0- -0- -0- -0- -0- -0- -0- -0-	\$ 16,164 7,500 4,536 3,581 3,548 9,210 4,224 6,579 1,896 3,952 26,175 \$ 87,365
*Deduct - Proration to Tower f Administrative Services TOTAL	or				31	\$	-0-	16,665 \$ 80,700
8-2 REVIGED 3-67		ANNUAL E	 BUDGET	 				

DEPARTMENT Convention Facilities	CITY	OF SA SUMN			eral Fund		
·	CIVITY		FUNCTIO			ACCOUN	
Tower			Munic	ipal En	terprise	24.	-02-01
CLASSIFICATION		COM	CTUAL MITMENTS 55-66	COM	MATED MITMENTS 66-67	l	UDGET 967 - 68
PERSONAL SERVICES		\$	-0-	\$	-0-	\$	90,360
CONTRACTUAL SERVICES			-0-		-0-		14,315
COMMODITIES	i		-0-		-0-		5,700
OTHER CHARGES			-0-		-0-	<u> </u>	4,505
OPERATING APPROPE	RIATIONS	\$	-0-	\$	-0-	\$	114,880
CAPITAL OUTLAY		•	-0-		-0-		-0-
TOTAL APPROPRIAT	IONS	\$	-0-	\$	-0-	\$	114,880

This division will be responsible for the operation and maintenance of the TOWER OF THE AMERICAS; will negotiate a rental contract with a restaurant operator and will oversee its operation. The operation and maintenance of the elevators and the observation levels will be the direct responsibility of this division. This division will also sell tickets to the public and will be responsible for depositing these funds with the Director of Finance.

Convention Facilities DIVISION Tower CLASSIFICATION CLASSIFICATION CLASSIFICATION CLASSIFICATION CLASSIFICATION COMMITM 1965-6 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-08 Clothing and Linen Supplies 3-08 Clothing and Linen Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools 3-30 Materials to Repair Buildings and	ipal En	- \$ - \$ - \$	ACCOUNT 24-1 MATED TMENTS	\$ 90,360 \$ 90,360 \$ 400 10,315 100 2,500 500
Tower CLASSIFICATION CLASSIFICATION CLASSIFICATION CLASSIFICATION COMMITM 1965-6 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-08 Clothing and Linen Supplies 3-08 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0-	ESTIN COMMIT 1966	24-1 AATED TMENTS0000-	\$ 90,360 \$ 90,360 \$ 400 10,315 100 2,500 500
CLASSIFICATION COMMITM 1965-6 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-04 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0- -0- -0-	ESTIN COMMIT 1966	-0- -0- -0- -0- -0-	\$ 90,360 \$ 90,360 \$ 400 10,315 100 2,500 500
CLASSIFICATION CLASSIFICATION 1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0- -0- -0-	ESTIN COMMIT 1966	-0- -0- -0- -0- -0-	\$ 90,360 \$ 400 10,315 100 2,500 500
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-08 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0- -0-	- \$ - \$ - \$	-0- -0- -0- -0- -0-	\$ 90,360 \$ 400 10,315 100 2,500 500
2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0- -0-	- \$ - \$ - \$	-0- -0- -0- -0-	\$ 400 10,315 100 2,500 500
2-00 CONTRACTUAL SERVICES 2-01 Communications 2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0- -0-	- \$ - \$ - \$	-0- -0- -0- -0-	\$ 400 10,315 100 2,500 500
2-01 Communications 2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0- -0-	- <u>\$</u>	-0- -0- -0-	10,315 100 2,500 500
2-01 Communications 2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0- -0-	- <u>\$</u>	-0- -0- -0-	10,315 100 2,500 500
2-10 Rental of Equipment 2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0- -0-	- <u>\$</u>	-0- -0- -0-	10,315 100 2,500 500
2-18 Linen And Laundry Service 2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0- -0-	- - - - - - - - - -	-0- -0- -0-	2,500 500 500
2-20 Maintenance of Buildings and Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0-	- - - - - - - - - - -	-0- -0- -0-	2,500 500 500
Improvements 2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0- -0-	- - - - - - - -	-0- -0-	500 500
2-22 Maintenance of Machinery and Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0-	- \$ - \$	-0-	500 500
Equipment 2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0-	- \$ - \$	-0-	500
2-70 Binding, Printing, and Reproduction Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0- -0-	- \$ - \$	-0-	500
Total Contractual Services 3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0- -0-	- \$ - \$		
3-00 COMMODITIES 3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0-	- \$ -	-0-	1 0 1/ 210
3-01 Office Supplies 3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0-	-		\$ 14,315
3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0- -0-	-		
3-05 Janitor Supplies 3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0- -0-	-	-0-	\$ 300
3-08 Clothing and Linen Supplies 3-24 Minor Apparatus and Tools	-0-		-0-	1,500
3-24 Minor Apparatus and Tools	-	- 1	-0-	1,800
	-0-	_	-0-	500
I J-JV PACELIAIS CO REDAIL DULLULIUS AND	-0-	- 1		
Improvements	_	_	-0-	1,200
3-40 Materials to Repair Machinery and				
Equipment	-0-	_	-0-	400
Total Commodities \$	-0-	<u>-</u> \$	-0-	\$ 5,700
		-		
4-00 OTHER CHARGES 4-01 Retirement Costs \$	•		^	• • • • • • • • • • • • • • • • • • • •
1 · · · · · · · · · · · · · · · · · · ·	-0-	1 "	-0-	\$ 2,005
4-14 Insurance Premiums	-0-	=	-0-	2,500
Total Other Charges \$	-0-	<u>-</u> <u>\$</u>	-0-	\$ 4,505
	_			
OPERATING TOTAL \$	-0-	- \$	0-	\$ 114,880
TOTAL APPROPRIATIONS \$		- \$	-0-	\$ 114,880

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Convention Facilities General Fund FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY Tower Municipal Enterprise 24-02-01 CURRENT BUDGET PAY RANGE SCHEDULE NO. OF EMPLOYEES BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION 1966-67 1967-68 Building Maintenance Foreman II \$ 379-508 0 0 \$ -0-\$ 3,070 1 Clerk III -0-1,715 343-460 0 0 1 Account Clerk 0 0 1 -0-1,244 311-417 Security Guard 0 -0-12,440 311-417 0 8 Cashier 269-361 0 0 9 -0-9,684 Custodial Worker 2 3,272 0 -0-232-311 0 Tower Attendant 1.25 hr. 0 -0-40,270 0 16 \$ \$ 71,695 -0-Overtime -0-2,000 -0-\$ 73,695 Plus - Proration of Administrative Services -0-16,665 TOTAL 0 0 <u>38</u> -0-\$ 90,360

ANNUAL BUDGET

	CITY	OF	SAN	ANTONIO	
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FB-16 -434-	AN	INUAL	. 60	DGET =	

	CITY OF SAN ANTONIO	
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	OTHER	
	J	
1	APPROPRIATIONS	
•	ALL INOLINIALIONS	

GENERAL FUND SUMMARY OF PROPOSED BUDGET

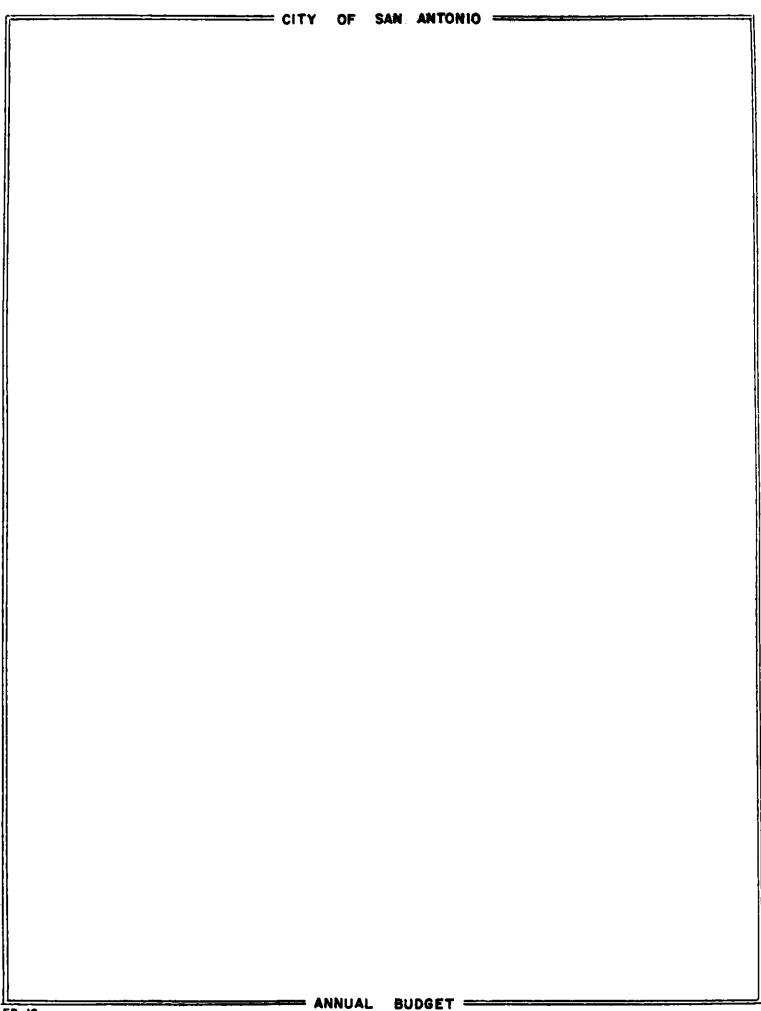
OTHER APPROPRIATIONS	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Non-Departmental			
50-01-01 Public Reports	\$ 23,834	\$ 26,600	\$ 25,000
50-02-01 Miscellaneous Charges	1,813	3,050	5,000
50-03-01 Adjustments, Claims and Settlements	8,158	70,000	35,000
50-04-01 Professional Fees and Services	12,000	15,000	15,000
50-05-01 Insurance	916	1,100	1,500
50-06-01 Interest on Bank Loans	32,816	35,000	40,000
50-07-01 Police and Firemen's Pension Fund	4,983	5,500	6,200
50-08-01 Street Lighting Energy Charges	1,011,655	1,058,800	1,075,000
50-09-01 Water Charges	179,823	213,500	215,000
50-10-01 Gas and Lights Energy Charges	647,673	455,000	395,000
50-11-01 Fiscal Agency Charges	5,791	5,500	6,500
50-13-01 San Antonio Zoological Society	161,000	161,000	161,000
50-14-01 Bexar County Hospital	1,449	1,650	1,500
50-15-01 Street Lighting Installation	527,381	500,000	500,000
50-17-01 Wrecker Service Contract	35,712	49,000	60,000
50-19-01 San Antonio Chamber of Commerce -			
Civic Advertising	220,000	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.	32,968	44,000	60,000
50-22-01 Community Relations Commission	11,242	9,650	12,000
50-23-01 Regional Planning Commission	11,754	11,754	11,755
1			
50-24-01 Economic Opportunities Development Corp.	5,822	7,759	
,	\$ 3,070,790	7,759 \$ 3,027,863	\$ 2,979,455
50-24-01 Economic Opportunities Development Corp. Total Non-Departmental			
50-24-01 Economic Opportunities Development Corp. Total Non-Departmental Contributions to Other Funds			
50-24-01 Economic Opportunities Development Corportual Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration	\$ 3,070,790	\$ 3,027,863	\$ 2,979,455
50-24-01 Economic Opportunities Development Corp. Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund			
50-24-01 Economic Opportunities Development Corp. Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds,	\$ 3,070,790 \$ 170,000	\$ 3,027,863 \$ 230,000	\$ 2,979,455 \$ 315,000
50-24-01 Economic Opportunities Development Corp. Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958	\$ 3,070,790 \$ 170,000 13,000	\$ 3,027,863 \$ 230,000 -0-	\$ 2,979,455 \$ 315,000 -0-
50-24-01 Economic Opportunities Development Corp. Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957	\$ 3,070,790 \$ 170,000 13,000 134,213	\$ 3,027,863 \$ 230,000 -0-	\$ 2,979,455 \$ 315,000 -0- -0-
50-24-01 Economic Opportunities Development Corp. Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000	\$ 3,027,863 \$ 230,000 -0- -0- 540,000	\$ 2,979,455 \$ 315,000 -0- -0- 540,000
Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769	\$ 3,027,863 \$ 230,000 -0- -0- 540,000 53,874	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0-
Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346	\$ 3,027,863 \$ 230,000 -0- -0- 540,000 53,874 -0-	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0-
Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769	\$ 3,027,863 \$ 230,000 -0- -0- 540,000 53,874	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0-
Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346	\$ 3,027,863 \$ 230,000 -0- -0- 540,000 53,874 -0-	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0-
Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds 60-24-01 Urban Renewal Bond Fund Total Contributions to Other Funds Special Projects	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346 -0-	\$ 3,027,863 \$ 230,000 -0- -0- 540,000 53,874 -0- 141,640	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0- -0-
Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds 60-24-01 Urban Renewal Bond Fund Total Contributions to Other Funds Special Projects Public Works 09-00-00	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346 -0- \$ 964,328	\$ 230,000 -0- -0- 540,000 53,874 -0- 141,640 \$ 965,514	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0- -0- \$ 855,000
Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds 60-24-01 Urban Renewal Bond Fund Total Contributions to Other Funds Special Projects Public Works 09-00-00 09-04-11 School Sidewalk Construction Program	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346 -0- \$ 964,328	\$ 3,027,863 \$ 230,000 -0- -0- 540,000 53,874 -0- 141,640 \$ 965,514	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0- -0- \$ 855,000
Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds 60-24-01 Urban Renewal Bond Fund Total Contributions to Other Funds Special Projects Public Works 09-00-00 09-04-11 School Sidewalk Construction Program 09-04-12 Delgado Street Bridge	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346 -0- \$ 964,328 \$ 15,000 -0-	\$ 230,000 -0- -0- 540,000 53,874 -0- 141,640 \$ 965,514 \$ 15,000 60,455	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0- -0- \$ 855,000 \$ 15,000 -0-
Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds 60-24-01 Urban Renewal Bond Fund Total Contributions to Other Funds Special Projects Public Works 09-00-00 09-04-11 School Sidewalk Construction Program 09-04-12 Delgado Street Bridge 09-04-15 Capital Program	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346 -0- \$ 964,328 \$ 15,000 -0- (134,213)	\$ 230,000 -0- -0- 540,000 53,874 -0- 141,640 \$ 965,514 \$ 15,000 60,455 -0-	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0- -0- \$ 855,000 \$ 15,000 -0- -0-
Total Non-Departmental Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds 60-24-01 Urban Renewal Bond Fund Total Contributions to Other Funds Special Projects Public Works 09-00-00 09-04-11 School Sidewalk Construction Program 09-04-12 Delgado Street Bridge 09-04-15 Capital Program 09-04-17 Miscellaneous Street Improvements	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346 -0- \$ 964,328 \$ 15,000 (134,213) 6,500	\$ 3,027,863 \$ 230,000 -0- -0- 540,000 53,874 -0- 141,640 \$ 965,514 \$ 15,000 60,455 -0- 9,760	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0- -0- \$ 855,000 \$ 15,000 -0- -0- -0-
Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds 60-24-01 Urban Renewal Bond Fund Total Contributions to Other Funds Special Projects Public Works 09-00-00 09-04-11 School Sidewalk Construction Program 09-04-12 Delgado Street Bridge 09-04-15 Capital Program	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346 -0- \$ 964,328 \$ 15,000 -0- (134,213)	\$ 230,000 -0- -0- 540,000 53,874 -0- 141,640 \$ 965,514 \$ 15,000 60,455 -0-	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0- -0- \$ 855,000 \$ 15,000 -0- -0-
Contributions to Other Funds 60-06-01 International Airport - Administration Fund 60-15-01 Police Headquarters Building Bonds, 1958 60-19-01 Street Improvement Bonds 1957 60-20-01 Police and Firemen's Pension Fund 60-22-01 Community and Convention Center Bonds 60-23-01 Libraries Improvements Bonds 60-24-01 Urban Renewal Bond Fund Total Contributions to Other Funds Special Projects Public Works 09-00-00 09-04-11 School Sidewalk Construction Program 09-04-12 Delgado Street Bridge 09-04-15 Capital Program 09-04-17 Miscellaneous Street Improvements 09-04-18 Waverly Avenue Bridge Continued on the next page	\$ 3,070,790 \$ 170,000 13,000 134,213 480,000 166,769 346 -0- \$ 964,328 \$ 15,000 (134,213) 6,500	\$ 3,027,863 \$ 230,000 -0- -0- 540,000 53,874 -0- 141,640 \$ 965,514 \$ 15,000 60,455 -0- 9,760	\$ 2,979,455 \$ 315,000 -0- -0- 540,000 -0- -0- -0- \$ 855,000 \$ 15,000 -0- -0- -0-

GENERAL FUND SUMMARY OF PROPOSED BUDGET

	OTHER APPROPRIATIONS		ACTUAL 965-66		TIMATED 966-67		DPOSED 967-68
Special P	rojects (Continued)						
	Public Works 09-00-00 (Continued)				•		_
	Subdivisions Site Improvements	\$	36,808	\$	-0-	\$	-0-
09-23-02	Tradewinds Subdivision Improvements		5,738		-0-		±0 -
{ 	Parks and Recreation 11-00-00						
11-03-17	Municipal Auditorium Repairs		44,066		-0-		~ O -
	Land Purchases for City Improvements		47,675		230,960		-O-
	La Villita Research Project		9,600		12,500		-().
	7 ± 1 15 00 00						
15 10 03	Library 15-00-00 Southeast Branch Library		835		- 0-		~ 0~
			9,699		2,558		-0-
13510502	Landa Library Improvements		7,077		2,550		201
	Urban Renawal 21-00-00						
21-05-01	Urban Renewal Demolitions		877		9,725		-0-
21-05-02	Urban Renewal Drainage Improvements		-0-		851		-0-
21-05-03	Urban Renewal Improvements		18,711		249,955		85,455
	Welfare 22-00-00						
22-05-10	Welfare Building	(553)		-O-		~O -
	Traffic and Transportation 23-00-00						
23-02-14	Expressway Illumination System						
ļ	Painting	(959)		~ 0 ~		~O~
23-02-15	Traffic Improvements	-	-0-		8,391		-O-
	Downtown Traffic and Parking				•		
	Facilities		-0-		3,500		~O-
	Miscellaneous						
27-01-01	Miscellaneous Equipment	(39)		-0-		×0-
28-01-01	Beautification Projects	*	2,000		-O-		= O -
30-01-01	Public Improvements		117,569	(143,744)		<u>-0-</u>
					.50.011	_	160 455
Total Spe	cial Projects	<u>\$</u>	179,314	<u>\$</u>	459,911	\$	160,455
 20-01-07	Contingency - Operating	Ś	0	\$	107 050	¢	750 000
 \.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\	Contingency - Operating	<u> </u>	-0-	<u>.</u>	107,959	<u>\$</u>	750,000
70-02-01	Contingency - Restricted	\$	-0-	<u>\$</u>	-0-	<u>\$ 1</u>	,205,120
TOTAL OTH	ER APPROPRIATIONS	\$ 4	,214,432	ş 4	,561,247	<u>\$ 5</u>	,950,030

ANNUAL BUDGET -

DEPARTMENT		l .				FUND			
Other Appropriations			RSONNEL			Gene	ral Fu		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Non-Departmental	Public	Rep	orts			vernme			01-01
JOB CLASSIFICATI	ON.		PAY RANGE SCHEDULE		EMPLO		CUR	RENT	BUDGET
			SCHEDULE	66-67	66-67	BUDGET 67-68	1966	5-67	1967-68
									
Public Information Off: Clerk Steno II	icer		\$ 533-714 296-398	1 1	1 1	1 <u>1</u>		3,160 3,565	\$ 8,568 <u>4,067</u>
TOTAL				2	<u>2</u>	2	\$ 11	,725	\$ 12,635
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	CITY OF SAN ANTONIO
	AVALATION FUNDO
	AVIATION FUNDS
1	NTERNATIONAL AIRPORT ADMINISTRATION FUND
1	NIERNALIONAL AIRPORT ADMINISTRATION POND
	INTERNATIONAL AIRPORT REVENUE FUND
	INTERNATIONAL AIRPORT REVENUE FUND
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JND DEPAI	RTMENT	ACCOUNT N	UMBER
Aviation	riation	12-00	-00
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 342,553	\$ 460,462	\$ 494,840
CONTRACTUAL SERVICES	134,208	136,634	162,860
COMMODITIES	88,356	124,566	127,185
OTHER CHARGES	624,906	846,827	823,970
OPERATING APPROPRIATIONS	\$ 1,190,023	\$ 1,568,489	\$ 1,608,855
CAPITAL OUTLAY	328,260	138,240	4,950
TOTAL APPROPRIATIONS	\$ 1,518,283	\$ 1,706,729	\$ 1,613,805
DISTRIBUTION	ON BY DIVISION AND	ACTIVITY	
Office of the Director International Airport Stinson Field	\$ 162,621 1,235,762 119,900	\$ 270,771 1,317,341 118,617	\$ 311,490 1,176,985 125,330
TOTAL	\$ 1,518,283	\$ 1,706,729	\$ 1,613,805

ANNUAL BUDGET =

FB-12-1 REVISED 3-67

DEPARTMENT Aviation	CITY	OF SA SUMIV		FUND	istration	Fund 8	-04
DIVISION	ACTIVITY		FUNC	TION		ACCOUNT	NUMBER
International Airport	Office of	Director	Avi	ation		12-01	-01
CLASSIFICATION		COMA	CTUAL MITMENTS 55-66	COMMI	ESTIMATED COMMITMENTS 1966-67		D GET 57 - 68
PERSONAL SERVICES		\$]	124,632	\$ 2	11,500	\$	231,230
CONTRACTUAL SERVICES			7,461	;	13,603		26,680
COMMODITIES			2,132		6,751		8,960
OTHER CHARGES			28,281		37,345		41,720
OPERATING APPRO	PRIATIONS	\$	162,506	\$ 20	69,199	\$	308,590
CAPITAL OUTLAY			115		1,572		2,900
TOTAL APPROPRIA	ATIONS	\$]	162,621	\$ 2	70,771	ş	311,490

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

CAPITAL OUTLAY:

One (additional) dictionary with stand	\$	50
One (replacement) paper cutter		50
One (additional) blackboard and easel		50
Two (additional) rollaway tables		60
One (additional) map file, tube type		200
One (additional) conference table		400
Ten (additional) chairs		330
One (additional) typewriter desk		200
One (additional) dictating machine		800
One (additional) five-drawer file stack, legal size		120
Four (replacement) 100' sections of 1" booster hose	_	640
	\$ 2	2,900

)		
		und 8-04
]	ACCOUNT	NUMBER
}	12-0	1-01
ESTIMA	TED	BUDGET
COMMITM	MENTS	1007 68
1966-6	01	1967-68
	1	
\$ 211,	,500	\$ 231,23
\$ 2,	,225	\$ 2,33
	408	40
	-0-	51
1,	,868	1,00
	172	18
	65	8
	}	
	100	13,10
	i	-
1,	,150	2,65
	,600	2,60
•	396	40
	144	14
	963	-0
	120	10
2,	,295	2,36
	150	17.
	947	64
	<u>-0-</u>	
\$ 13,	<u>,603</u>	\$ 26,68
	j	
\$ 1,	,250	\$ 1,25
	180	18
	45	2,04
	551	80
	384	40
3,	,725	3,72
·	60	6
	ĺ	
	56	10
	500	400
\$ 6,	,751	\$ 8,960
\$ 25,	820	c 20 EE
		\$ 29,555
	525	12,16
<u>\$ 37,</u>	345	\$ 41,720
	İ	
=	 =	

DEFARTMENT				AN ANTONIO = Ali		FUND				
Aviation			DETAI	I Au			Administration Fund 8-04			
DIVISION	ACTIVITY			FUNCTIO	N			ACCOUNT	NUM	BER
International Airport	Office	of the D	irector	Aviat	ion		į	12-0	01-01	
CLASSIF	ICATION			COMM	TUAL ITMENT 5-66	s c	ESTIMA DMMITA 1966-	MENTS		UDGET 67-68
Continued from the pre-	ceding p	page								
5-00 CAPITAL OUTLAY 5-16 Automotive Equip 5-20 Machinery and Ed Than Automotive Total Capital	quipment e	: Other		\$ \$	-0- 115			,485 87 ,572	\$	-0- 2,900 2,900
TOTAL APPROPR	<u>LATIONS</u>			\$ 1	62,621	. <u>\$</u>	270	,771	\$	311,490

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Administration Fund 8-04 Aviation FUNCTION ACCOUNT NUMBER DIVISION ACTIVITY 12-01-01 International Airport | Office of the Director Aviation CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 1966-67 1967-68 66-67 | 66-67 | 67-68 Director of Aviation \$ 1164-1560 1 1 10,296 17,820 1 Assistant Director of Aviation 750-1005 1 0 10,296 1 11,773 7,404 Accountant II 533-714 1 1 1 6,972 Airport Planner 483-648 1 1 1 6,804 7,056 Fire Captain 1 1 1 536 6,480 6,816 Fire Lieutenant 2 504 2 2 12,985 12,576 Fire Engineer 473 6 6 6 35,160 36,912 70,008 Fireman 452 12 12 12 66,590 Airport Security Guard Chief 379-508 1 1 1 5,300 5,635 343-460 1 1 4.314 Secretary 1 4,606 Stockroom Superintendent 1 1 361-483 1 4,606 4,890 5 Airport Security Guard 311-417 5 5 24,222 22,205 Account Clerk 1 1 1 311-417 4,955 5,004 Clerk Steno II 296~398 1 0 1 3,430 3,908 Clerk II 269-361 0 0 1 -0--0-Ground Hostess 244-327 2 _2 2 6,302 6,443 \$ 206,578 \$ 225,190 Pro-ration of Assistant City Manager's Salary 6,040 5,872 TOTAL 37 <u>37</u> 36 \$ 212,450 \$ 231,230

ANNUAL

BUDGET

•	TY OF SAN ANTONIC ARTMENTAL SUMI		'	
	ARTMENT	ACCOUNT N	IUMBER	
Revenue Fund 8-01	viation	12-02-	00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 171,863	\$ 199,263	\$ 212,680	
CONTRACTUAL SERVICES	96,836	115,471	130,670	
COMMODITIES	48,531	60,989	55,145	
OTHER CHARGES	592,240	804,950	776,440 \$ 1,174,935	
OPERATING APPROPRIATION		\$ 1,180,673		
CAPITAL OUTLAY	326,292	136,668	2,050	
TOTAL APPROPRIATIONS	\$ 1,235,762	\$ 1,317,341	\$ 1,176,985	
DISTRIBUT	ION BY DIVISION AND	ACTIVITY		
Revenue Fund	-			
Landing Area	\$ 402,295	\$ 163,383	\$ 169,120	
Hangar Area	38,686	44,777	43,940	
Terminal Building Area	198,602	301,593	185,385	
Other Areas and Buildings	3,939	2,638	2,100	
Transfer to General Fund	219,580	230,000	315,000	
Transfer to Interest and			,	
Redemption Fund	205,567	386,570	386,440	
Contingency	-0-	-0-	15,000	

167,093

\$ 1,235,762

188,380

\$ 1,317,341

60,000

\$ 1,176,985

Funds

TOTAL

Transfer to Bond and Construction

DEPARTMENT Aviation	CITY		SAN ANTONIO	FUND Revenue Fu	FUND Revenue Fund 8-01			
DIVISION	ACTIVITY		FUNCTIO	N	ACCOUNT NUI	ABER		
International Airport	Landing Are	ea	Aviat	ion	12-02-0	l		
CLASSIFICATION	I	ACTUAL ESTIMATED COMMITMENTS 1965-66 1966-67						
PERSONAL SERVICES		\$	50,842	\$ 68,864	\$ 74	, 625		
CONTRACTUAL SERVICES			39,690	48,895	63	, 600		
COMMODITIES			25,256	34,700	30	,800		
OTHER CHARGES			-0-	-0-		-0-		
OPERATING APPR	OPRIATIONS	\$	115,788	\$ 152,459	\$ 169	,025		
CAPITAL OUTLAY			286,507	10,924	4	95		
TOTAL APPROPR	IATIONS	\$	402,295	\$ 163,383	\$ 169	,120		

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Acres of land Square yards of runways, taxiways,	2,181	2,181	2,181
and aprons	870,900	871,000	961,000
Drainage, miles	25	25	30
Sewers, miles	20	20	21

CAPITAL OUTLAY:

One (additional) measuring wheel, roller tape

95

DEPARTMENT		AN ANTONIO 下	UND		
Aviation	DET	AIL	Revenue F	und 8-0	01
DIVISION	IVITY	FUNCTION		ACCOUN	T NUMBER
International Airport	anding Area	Aviation		12-	-02-01
CLASSIFICA	TION	ACTUAL COMMITMENTS 1965-66		MENTS	BU DGET 1967-68
1-00 PERSONAL SERVICES 1-10 Regular Salaries 2-00 CONTRACTUAL SERVICES 2-10 Rental of Equipment 2-17 Freight and Storage 2-20 Maintenance of Build Improvements 2-22 Maintenance of Mache Equipment 2-40 Gas and Electricity 2-44 Water 2-55 Professional Fees Total Contractual 3-00 COMMODITIES 3-05 Janitor Supplies 3-12 Ice 3-13 Motor Fuel and Lubral 3-20 Chemical, Medical and Supplies 3-24 Minor Apparatus and Supplies 3-25 Materials to Repair Improvements	dings and linery and Services licants and Drug Supplies Tools Buildings and	\$ 50,842 \$ 245 127 24,988 11,396 2,864 70 -0- \$ 39,690 \$ 91 116 4,952 1,092 410 12,172	\$ 33 12 3 \$ 48 \$ 6	200 200 200 ,271 ,000 ,000 189 35 ,895 263 150 ,000 ,000 400	\$ 74,625 \$ 200 200 48,000 12,000 3,000 200 -0- \$ 63,600 \$ 250 150 5,500 1,000 400 15,000
3-40 Materials to Repair Equipment Total Commodities	•	6,423 \$ 25,256	ļ	,982 ,700	\$ 30,800
OPERATING TOTAL		\$ 115,788		,459	\$ 169,025
5-00 CAPITAL OUTLAY 5-04 Land 5-12 Improvements Other 5-20 Machinery and Equipont Than Automotive Total Capital Out	ment Other	\$ 271,159 10,284 5,064 \$ 286,507		-0- ,815 109 ,924	\$ -0- -0-
TOTAL APPROPRIAT	ONS	\$ 402,295	\$ 163	,383	\$ 169,120

BUDGET =

CITY OF SAN ANTONIO FUND DEPARTMENT PERSONNEL SCHEDULE Aviation Revenue Fund 8-01 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER International Airport Landing Area Aviation 12-02-01 CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET SCHEDULE 66-67 66-67 67-68 1967-68 1966-67 Professional Engineer III \$ 788-1056 1 1 1 \$ 11,354 \$ 11,868 Airport Maintenance Superintendent 508-680 1 1 1 8,454 8,568 5,750 Electrician 438-588 1 1 1 6,636 Materials Testing Technician 417-560 1 1 5,471 1 6,021 Plumber 379-508 1 1 1 5,388 5,476 Auto Mechanic Helper 1 269-361 1 1 3,732 3,972 Maintenance Repairman I 256-343 1 1 1 3,763 3,924 Equipment Operator III 2.16-2.38 1 1 1 5,329 5,448 Equipment Operator II 1.78-1.96 1 1 4,370 1 4,488 Equipment Operator I 1.54-1.70 3 3 3 11,205 11,514 Street Sweeper Operator 1.62-1.78 1 1 1 3,971 4,068 Laborer 1.40-1.54 _1 <u>1</u> 1 3,307 3,528 TOTAL 14 14 14 \$ 72,980 \$ 74,625 ANNUAL BUDGET

FB-E REVISED 3-67

-447-

DEPARTMENT Aviation		SAN ANTONIO MARY	FUND	FUND Revenue Fund 8-01				
DIVISION	ACTIVITY		FUNCTIO	ON		ACCOUNT	NUMBER	
International Airport	Hangar Are	a	Avia	tion		12-0	2-02	
CLASSIFICATION			ACTUAL MMITMENTS 965-66	CON	TIMATED MMITMENTS 966-67	BUDGET 1967 - 68		
PERSONAL SERVICES		\$	31,913	\$	30,761	\$	31,440	
CONTRACTUAL SERVICES			4,679		8,816		8,800	
COMMODITIES			1,824		5,200		3,700	
OTHER CHARGES			-0-		~0-		-0-	
OPERATING APPRO	PRIATIONS	\$	38,416	\$	44,777	\$	43,940	
CAPITAL OUTLAY			270		-0-		-0-	
TOTAL APPROPRI	ATIONS	\$	38,686	\$	44,777	\$	43,940	

This activity is responsible for the maintenance of roofs, structural members of eleven hangars, 45,700 square yards of aprons, approximately 9,000 feet of water lines, and approximately 6,000 feet of sewer line.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Square feet of hangar space maintained	120,606	120,606	120,606
Square yards of apron area maintained	45,700	45,700	45,700

DEPARTMENT	CITY	OF SAN		FUND		
Aviation		DETAI	L	Revenue Fu	ind 8=01	- s • •
DIVISION	ACTIVITY	<u> </u>	FUNCTION	,		NUMBER
International Airport	Hangar Area		Aviation		12-02	2-02
CLASSI	FICATION		ACTUAL COMMITMENT 1965-66	TS COMMITM	MENTS	BUDGET 1967-68
1-00 PERSONAL SERVICES 1-10 Regular Salarie 2-00 CONTRACTUAL SERVI	s CES		\$ 31,91	3 \$ 30	,761	\$ 31,440
2-10 Rental of Equipo 2-20 Maintenance of Improvements 2-40 Gas and Electric 2-44 Water	Buildings and		\$ 916 14; 2,24; 1,38;	2 5 5 1	-0- ,916 ,600 ,300	\$ -0- 5,900 1,600 1,300
Total Contract	tual Services		\$ 4,679	9 \$ 8	,816	\$ 8,800
3-00 COMMODITIES 3-20 Chemical, Medica 3-24 Minor Apparatus 3-30 Materials to Rep	and Tools		\$ 84 31 1,709	1	50 150 ,000	\$ 50 150
Total Commodit	ies		\$ 1,824	4 \$ 5	,200	\$ 3,700
OPERATING TOTAL		ļ	\$ 38,416	5 \$ 44	<u>,777</u>	\$ 43,940
5-00 CAPITAL OUTLAY 5-20 Machinery and Ec Than Automotive			\$ 270	<u>\$</u>	0-	\$ -0-
TOTAL APPROPRI	ATIONS		\$ 38,686	\$ 44	,777	\$ 43,940

PERSONNEL SCHEDULE

	PAY	NQ O	F EMPL	OYEES	CURRENT	BUDGET
JOB CLASSIFICATION	1	BUDGET ACTUAL 66-67 66-67		8UDGET 67-68	BUDGET 1966-67	1967-68
Carpenter Painter Maintenance Repairman II Maintenance Repairman I Labor Foreman I Laborer	\$ 343-460 343-460 296-398 256-343 1.62-1.78 1.40-1.54		1 1 2 1 1 1	1 1 2 1 1 1	\$ 4,569 4,607 9,139 4,070 3,971 4,193	\$ 5,088 4,890 9,552 4,314 4,068 3,528
TOTAL		<u>7</u>	7=	<u>7</u>	\$ 30,549	\$ 31,440

DEPARTMENT Aviation	CITY	SUMMARY				FUND Revenue Fund 8-01				
DIVISION	ACTIVITY	FUNCTION		V		ACCOUN'	T NUMBER			
International Airport	Terminal H	Buildi	ng	Aviat	ion		12-02-03			
CLASSIFICATION			ACTUAL MMITME 1965-66	NTS	ESTIMATED COMMITMENTS 1966-67		BUDGET 1967 - 68			
PERSONAL SERVICES		\$	89,1	08	\$	99,638	\$	106,615		
CONTRACTUAL SERVICES			50,6	26		56,122		56,720		
COMMODITIES			19,3	53		20,089		20,095		
OTHER CHARGES				0-		-0-		-0-		
OPERATING APPRO	PRIATIONS	\$	159,0	87	\$	175,849	\$	183,430		
CAPITAL OUTLAY			39,5	15		125,744		1,955		
TOTAL APPROPRIA	ATIONS	\$	198,6	02	\$_	301,593	\$	185,385		

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 are 50,000 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 two million people a year go through this area.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Main terminal building floor area- square feet	94,620	103,827	175,634
Terminal annex building floor area - square feet	11,700	11,700	11,700
International cargo building floor area - square feet	-0-	13,500	13,500

CAPITAL OUTLAY:

One ((additional)	vacuum cleaner,	heavy	duty	\$ 700
Two	(additional)	buffers, 22"			1,000
One ((additional)	vacuum cleaner,	small	hand-type	100
One ((additional)	Velometer			100
One ((additional)	Amprobe #RS3			55
					\$ 1,955

			UND	TONIO FU	CITY OF SAN		NT	DEPARTM
	1	ue Fund 8-0	Revenu	[1	DETAI		on	Aviat
ER		ACCOUN'		ICTION		ACTIVITY		DIVISION
	02-03	12-		viation	l Building Area	Termina	tional Airport	Intern
JDGET 7-68	ł	STIMATED MMITMENTS 966-67	S CON	ACTUAL OMM TMENTS		FICATION	CLASSIF	
7-66	15	300-01	+ '	1965-66			· · · · · · · · · · · · · · · · · · ·	
						c	ERSONAL SERVICES	1 -00
106,615	\$	99,638	\$	89,108		-	Regular Salarie	1-10
		·				ICES	ONTRACTUAL SERVI	2-00
1,000	\$	1,000	\$	1,800			Communications	2-01
-0-	`	-0-		10		orage	Freight and Sto	2-17
					s and	_	Maintenance of	2-20
16,870		19,372		12,521		_	Improvements	
-				•	y and	Machiner	Maintenance of	2-22
850		850		1,002			Equipment	
-0-		-0-		25		ance	Clothing Allowa	2-30
35,000		32,000		32,381		icity	Gas And Electri	2-40
3,000		2,900		2,887			Water	2-44
56,720	\$	56,122	\$	50,626	vices	ctual Ser	Total Contrac	
							OMMODITIES	3_00
9,300	\$	7,844	\$	9,391		0.0	Janitor Supplie	3-05
120	,	120	۲	201	+6		Motor Fuel and	3-13
				201 277				3-19
900		1,000					Botanical and A Chemical, Medic	3-19
100		100 900		242				3-24
900		900		760			Minor Apparatus Materials to Re	3-30
8,500		9,850		8,282	Idings and	epair bur	Improvements	3-30
0,500		9,000	1	0,202	hinery and	epair Mac	Materials to Re	3-40
100		100	ļ	50	intinoty and	-part ime	Equipment	• .•
					or Resale or	chased f	Merchandise Pur	3-98
175		175		150			Transfer	
.20,095	\$	20,089	\$	19,353		ities	Total Commodi	
183,430	\$	175,849	ş	159,087			PERATING TOTAL	
							ADTOLI AVENTAV	5 00
^	,			427			APITAL OUTLAY Buildings	5 - 08
-0-	\$	-0-	\$		P., 41 dd	thou Then		5-12
-0-		124,971		39,088			Improvements Ot Machinery and E	5-12 5-20
1,955		773		-0-	orner Inan	rdarbmenc	Automotive	J-20
1,955	\$	125,744	\$	39,515		Outlay	Total Capital	
	<u> </u>		1			· ,		
185,385	ş	301,593	<u>\$</u>	198,602		RIATIONS	TOTAL APPROPR	
1	\$	301,593	\$	198,602		RIATIONS	TOTAL APPROPR	

ANNUAL BUDGET =

-451-

DEPARTMENT		CI	TY OF SAN	ANTO	NIO =	FUND			1
Aviation	ŀ	PEF	RSONNEL	SCHE	DULE		ua Pur	nd 8-01	
	ACTIVITY			FUNCTIO		Keven	ue rui	ACCOUNT	NUMBER
International Airport	Terminal	L Bu:	ilding Area		tion			12-0	2-03
	441		PAY RANGE		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	ON	i	SCHEDULE	BUDGET 66-67		8UDGET 67-68		DGET 6-67	1967-68
				00 0.	00.0.	0. 00		 	
		1				İ			
Building Maintenance F	oreman II	[\$ 379-508	1	1	1	\$	6,273	\$ 6,396
Nurseryman	_	- 1	327-438	1	1	1		4,364	4,738
Building Maintenance F Maintenance Repairman		l	311-417 256-343	4	4	4		18,207	18,567
Custodial Worker	-		232-311	18	20	20		3,794 54,671	3,940 66,678
Equipment Operator I			1.54-1.70	1	1	1	-	3,605	3,768
Park Maintenance Man			1.40-1.54	1	1	1		3,369	3,528
Laborer		ŀ	1.40-1.54	_2	_0	_0	-	5,788	-0-
		[1		\$ 10	00,071	\$ 107,615
Less Anticipated Turno	ver	j		ļ				1,000	1 000
	+ C1				—		· —	1,000	1,000
TOTAL		ļ		29	29	<u>29</u>	\$ 9	99,071	\$ 106,615
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FB-R REVISED 3-67		لب	ANNUAL B	UDGET		<u></u>			

DEPARTMENT Aviation	CITY		SAN AI	NTONIO	FUND Reve	FUND Revenue Fund 8-01				
ļ	TIVITY Other Buil and Areas	dings		FUNCTION Aviat			ACCOUNT 12-02			
CLASSIFICATION	CLASSIFICATION		ACTUAL COMMITMENTS 1965-66		COMI	IMATED MITMENTS 66-67	BUDGET 1967-68			
PERSONAL SERVICES		\$	-	0-	\$	-0-	\$	-0-		
CONTRACTUAL SERVICES			1,8	41		1,638		1,550		
COMMODITIES	ļ	i	2,0	98		1,000		550		
OTHER CHARGES			-	0-		-0-		-0-		
OPERATING APPROP	RIATIONS	\$	3,9	39	\$	2,638	\$	2,100		
CAPITAL OUTLAY	;		_	0-		-0-		-0 <i>-</i>		
TOTAL APPROPRIAT	TIONS	Ş	3,9	39	\$	2,638	\$	2,100		

This activity is responsible for maintaining materials, equipment yards and shops, and the maintenance of four City-owned houses located on the Airport. Two have tennants and two are vacant. Those occupied are airport employees who are subject to 24-hour call, week-end duty and emergencies. Vacant houses require checking, pest control, etc.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	1966-67	PROPOSED 1967-68
Four City houses to maintain, man			
hours	500	500	500
Water wells and pump equipment	4	4	4

DEPARTMENT		I ANTONIO	JND	
Aviation	DETA		Revenue Fund 8-	
DIVISION	ACTIVITY Other Buildings	FUNCTION	ACCOUN'	T NUMBER
International Airport	and Areas	Aviatión	12-	02-05
	·	ACTUAL	ESTIMATED	BUDGET
CLASSIF	TICATION	1965-66	COMMITMENTS 1966-67	1967-68
		1000	1 1000 01	
2-00 CONTRACTUAL SERVI	CEC			
2-20 Maintenance of][
Improvements		\$ 586	\$ 338	\$ 250
2-22 Maintenance of Equipment	Machinery and	32	50	50
2-40 Gas and Electri	city	853	800	800
2-44 Water	•	370	450	450
Total Contrac	tual Services	\$ 1,841	\$ 1,638	\$ 1,550
3-00 COMMODITIES			1	
	al and Drug Supplies	\$ -0-	\$ 25	\$ 25
3-24 Minor Apparatus 3-30 Materials to Re	and Tools pair Buildings and	3	25	25
Improvements	_	2,083	850	400
3-40 Materials to Re Equipment	pair Machinery and	12	100	100
Total Commodi	ties	\$ 2,098	\$ 1,000	\$ 550
OPERATING TOTAL		\$ 3,939	\$ 2,638	\$ 2,100
TOTAL APPROPR	TATTONIC	\$ 3,939	\$ 2,638	\$ 2,100
TOTAL AFFAOR	IAIIONS	\$ 3,939	\$ 2,638	\$ 2,100
				ļ
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			1	
	ANNIAI	BUDGET	<u> </u>	
B 3-1 REVISED 3-67	ANNUAL	BUDGET =		

EPARTMENT Aviation	CITY	-	SAN ANTONIO IMARY	FUND	enue Fund 8	3-01		
DIVISION	ACTIVITY	•	FUNCTIO				NUMBER	
International Airport	Other Cha	rges	Aviat	ion		See I	Below	
CLASSIFICATION	CLASSIFICATION		ACTUAL COMMITMENTS 1965-66		TIMATED MITMENTS 66-67	BUDGET 1967 - 68		
PERSONAL SERVICES		\$	-0-	\$	-0-	\$	-0-	
CONTRACTUAL SERVICES			-0-		-0-		-0-	
COMMODITIES			-0-		-0-		-0-	
OTHER CHARGES			592,240		804,950		776,440	
OPERATING APPRO	PRIATIONS	\$	592,240	\$	804,950	\$	776,440	
CAPITAL OUTLAY			-0-		-0-		-0-	
TOTAL APPROPRI	ATIONS	\$	592,240	\$	804,950	\$	776,440	
		DIST	RIBUTION					
12-02-06 Transfer to Gene 12-02-07 Transfer to Inte		\$	219,580	\$	230,000	\$	315,000	
Redemption Fund 12-02-08 Contingency 12-02-09 Transfer to Bond			205,567 -0-		386,570 -0-		386,440 15,000	
Construction Fu			167,093		188,380		60,000	
TOTAL		è	592,240	^	804,950		776,440	

		TAL SUMM	ARY		 	
UND DEPARTI	MENT			ACCOUNT NO	JMBER	•
Fund 8-05 Avia	ation - Stinson Field			12-03		
CLASSIFICATION	COM	ACTUAL COMMITMENTS 1965 - 66		TIMATED MITMENTS 966-67		UDGET 67-68
PERSONAL SERVICES	\$	46,058	\$	49,699	\$	50,930
CONTRACTUAL SERVICES		29,911	!	7,560		5,510
COMMODITIES		37,693		56,826		63,080
OTHER CHARGES		4,385		4,532		5,810
OPERATING APPROPRIATIONS	\$	118,047	\$	118,617	\$	125,330
CAPITAL OUTLAY		1,853		-0-		-0-
TOTAL APPROPRIATIONS	\$	119,900	\$	118,617	\$	125,330
DISTRIBUTION	BY D	IVISION AND	ACTIVI"	<u>ry</u>		
Stinson Field Office of the Manager Landing Area Hangar Area Terminal Area Other Buildings and Areas Fuel and Oil Sales	\$	15,345 33,473 8,420 6,749 6,984 48,929	\$	14,628 10,965 10,699 6,953 5,925 69,447	\$	15,800 9,990 10,440 7,245 5,130 76,725
TOTAL	\$	119,900	\$	118,617	\$	125,330

ANNUAL BUDGET =

F8-12-1 REVISED 3-67

DEPARTMENT Aviation	CITY		SAN AN MARY	TONIO	FUNO Fun	Fund 8-05			
	IVITY			UNCTION			ACCOUNT	NUMBER	
Stinson Field Off CLASSIFICATION	Office of t		ACTUAL COMMITMEN 1965-66		NTS COMMITMENTS		12-03-01 BUDGET 1967-68		
PERSONAL SERVICES		\$	11,9	22	\$	12,729	\$	13,400	
CONTRACTUAL SERVICES			8	78		935		1,130	
COMMODITIES			2	35		254		270	
OTHER CHARGES			6	81		710		1,000	
OPERATING APPROPR	IATIONS	\$	13,7	16	\$	14,628	\$	15,800	
CAPITAL OUTLAY			1,6	29		-0-		-0-	
TOTAL APPROPRIATION	ONS	\$	15,3	45	\$	14,628	\$	15,800	

This activity is responsible for the operation and supervision of all activities of Stinson Field. This responsibility includes the 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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Statements processed	704	715	750
Tax exemptions processed	4,280	4,500	4,500
Requisitions processed	146	145	145
Monthly Revenue Reports	12	12	12
Gas and oil inventories	12	12	12

DEPARTMENT		AN ANTONIO	FUND			
Aviation	DET	AIL	Fund 8-05			
	TIVITY	FUNCTION	1 2 4 1 2 2	ACCOUN	T NUMB	ER
Stinson Field 0	eeina oe wha Waasaa	A		1	02 01	
Strison Fleid O	ffice of the Manager		507114		-03-01	IDCET
CLASSIFIC	ATION	ACTUAL COMMITMEN 1965-66	ITS COMMIT	MENTS	BUDGET 1967-68	
						
1-00 PERSONAL SERVICES					1	
1-10 Regular Salaries		\$ 11,92	2 \$ 12	2,729	\$	13,400
2-00 CONTRACTUAL SERVICE	S	-			ŀ	
2-01 Communications	<u> </u>	\$ 53	1 \$	479	\$	550
2-06 Postage		21	1 '	220	1	220
2-10 Rental of Equipme	nt	2	.5	75	1	75
2-13 Travel		-0	·-	1	1	125
2-22 Maintenance of Ma	chinery and			100		100
Equipment 2-64 Memberships and S	ub cariations		6	100 35	ļ	100 35
2-80 Injury and Medica	<u>-</u>	-0	I	25		25
2-00 Injury and recica	1 Dapenses	<u>-</u>	_			
Total Contractu	al Services	\$ 87	8 \$	935	\$	1,130
3-00 COMMODITIES			1			
3-01 Office Supplies		\$ 19	4 \$	181	\$	200
3-13 Motor Fuel and Lu		I I	2	-0-		-0-
	and Drug Supplies		2	10		10
3-21 Photographic Supp			2	3		-0-
3-40 Materials to Repa	ir Machinery and	,	15	60	ļ	60
Equipment				- 60		- 00
Total Commoditi	es	\$ 23	<u>\$</u>	254	\$	270
4-00 OTHER CHARGES						
4-01 Retirement Costs		\$ 60	4 \$	620	\$	910
4-14 Insurance Premium	s	7	7	90		90
Total Other Cha	rges	\$ 68	1 \$	710	\$	1,000
OPERATING TOTAL		\$ 13,71	6 \$ 14	4,628	\$	15,800
		·				
5-00 CAPITAL OUTLAY				_		
5-16 Automotive Equipm	ent	\$ 1,62	9 \$	<u>-0-</u>	\$	
TOTAL APPROPRIA	TIONS	\$ 15,34	.5 \$ 14	,628	\$	15,800
	- 					
			l			
					1	
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B 3-1 REVISED 3-67	ANNUAL	BUDGET -				

DEPARTMENT		l	DOONNEY			FUND			
Aviation			RSONNEL		1	Func	8-05		
DIVISION	ACTIVITY			FUNCTI	ON			ACCOUNT	NUMBER
Stinson Field	Office o	of th	e Manager	Aviat		 ,	·	12-0	
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE		EMPLO			RENT BUDGET	
			SCHEDULE	66-67	66-67	BUDGET 67-68	1960	6-67	1967-68
		i							
Airport Manager Account Clerk		!	\$ 533~714 311-417	1 <u>1</u>	1 1	1 <u>1</u>		8,067 4,678	\$ 8,568 <u>4,832</u>
TOTAL		,		2	2	2	\$ 1.	2,745	\$ 13,400
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	3.3		ANNUAL B	UDGET	-		3		

DEPARTMENT Aviation	CITY		san antonio MARY	FUND	Fund 8-05				
DIVISION	CTIVITY		FUN CT		ACCOUNT NUMBER				
Stinson Field	Landing Are	Area Aviat		tion	12-03-02				
CLASSIFICATION	TION		ACTUAL MMITMENTS 965-66	ESTIMATED COMMITMENT 1966-67	8UDGET 1967 - 68				
PERSONAL SERVICES		\$	6,489	\$ 7,101	\$ 7,340				
CONTRACTUAL SERVICES			25,114	1,550	150				
COMMODITIES			1,344	1,959	1,900				
OTHER CHARGES			526	355	600				
OPERATING APPROP	PRIATIONS	\$	33,473	\$ 10,965	\$ 9,990				
CAPITAL OUTLAY			-0-	-0-	-0-				
TOTAL APPROPRIA	TIONS	\$	33,473	\$ 10,965	\$ 9,990				

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

WORK PROGRAM STATISTICS:	ACTUAL 19 6 5-66	ESTIMATED 1966-67	PROPOSED 1967-68
Acres of 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

DEPARTMENT	T	CITY OF SAN) FL	IND				
Aviation		DETA	L	F	und 8	- 05			
DIVISION	ACTIVITY		FUNCTION	 _		ACCOUN	IT NUN	BER	
Stinson Field	Landing	Area	Aviat	ion		12-03-02			
CLA	SSIFICATION		ACT COMMI 1965	TMENTS -66	CON	TIMATED IMITMENTS 966-67	BUDGET 1967-68		
1-00 PERSONAL SERVI	aries		\$	6,489	\$	7,101	\$	7,340	
Improvemen 2-22 Maintenance Equipment	of Buildings ts of Machinery	and	\$ \$	25 ,003 55	\$	1,400 100	\$	-0- 100	
•	Medical Expen tractual Serv		\$	56 25,114	<u>\$</u>	50 1,550	 <u>\$</u>	50 150	
3-30 Materials to Improvement	edical and Dri Repair Buil ts Repair Mach	dings and	\$	434 724 186	\$	1,000 759 200	\$	1,000 700 200	
Total Comm	odities		<u>\$</u>	1,344	<u>\$</u>	1,959	<u>\$</u>	1,900	
4-00 OTHER CHARGES 4-01 Retirement C 4-14 Insurance Pr Total Othe	emiums		\$	486 40	\$	310 45	\$	555 45	
OPERATING TOTA	_		\$ \$ 3	526 33,473	\$\$	355 10,965	\$ \$	9,990	
TOTAL APPR	OPRIATIONS		\$ 3	33,473	\$	10,965	<u>\$</u>	9,990	
			<u> </u>						

PERSONNEL SCHEDULE

	PAY	PAY NO OF			CURRENT	BUDGET	
JOB CLASSIFICATION	RANGE SCHEDULE	BUDGET 66-67	ACTUAL 66-67	8UDGET 67-68	8UDGET 1966-67	1967-68	
Equipment Operator I Laborer	\$1.54-1.70 1.40-1.54	1 1	1 <u>1</u>	1 <u>1</u>	\$ 3,672 3,343	\$ 3,812 3,528	
TOTAL	İ	<u>2</u>	<u>2</u>	<u>2</u>	\$ 7,015	\$ 7,340	
	- ANNIAL RUD		!				

DEPARTMENT Aviation	CITY	OF SA	AN ANTONIO	FUND Fun	Fund 8-05			
DIVISION	CTIVITY		FUNCTIO	N		ACCOUNT	NUMBER	
Stinson Field	Hangar Area		Aviat	ion		12-03-03		
CLASSIFICATION		COMMITMENTS COMI		ESTIMATED OMMITMENTS 1966-67		DGET 57 - 68		
PERSONAL SERVICES		\$	4,852	\$	5,433	\$	5,045	
CONTRACTUAL SERVICES			326		370		370	
COMMODITIES			1,650		2,875		2,900	
OTHER CHARGES	Į		1,592		2,021		2,125	
OPERATING APPROP	PRIATIONS	\$	8,420	\$	10,699	\$	10,440	
CAPITAL OUTLAY			-0-		-0-		-0-	
TOTAL APPROPRIA	TIONS	\$	8,420	\$	10,699	\$	10,440	

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Square feet of hangars maintained Square yards of aprons maintained	120,606	120,606	120,606
	45,700	45,700	45,700

DEPARTMENT	CITY OF		ANTO	NIO 7	FUND	· · - · ·	=	
Aviation	ט	ETAI	L		Fund	8-05		
DIVISION	ACTIVITY		FUNCTI	ON		ACCOU	NT NUM	BER
Stinson Field	Hangar Area		Avi	ation		12-	03-03	ļ
	[CTUAL	E	STIMATED		UDGET
CLASSIF	ICATION		COM	MITMENT	S CŌ	MMITMENTS	ŀ	67-68
			191	65-66	- 	1966-67	19	61-66
							1	
1-00 PERSONAL SERVICES 1-10 Regular Salarie				. 050		5 / 22		5 0/5
1-10 Kegular Salarie	S		\$	4,852	<u> </u>	5,433	\$	5,045
2-00 CONTRACTUAL SERVI								
2-17 Freight and Sto 2-20 Maintenance of			\$	-0-	. \$	50	\$	50
Improvements	bulldings and]	4	.	50		50
2-22 Maintenance of	Machinery and							
Equipment 2-44 Water				293	,	200		200
2-80 Injury and Medi	cal Expenses		•	29 -0-		60 10		60 10
_	•				- —			
Total Contrac	tual Services		<u>\$</u>	326	<u> </u>	370	\$	370
3-00 COMMODITIES					j			
3-12 Ice			\$	-0-	. \$	20	\$	20
3-13 Motor Fuel and				719	1	900		900
3-20 Chemical, Medic 3-24 Minor Apparatus	al and Drug Supplie	S	1	46 76	I	100 75		100 100
	pair Buildings and			, ,	' İ	73		100
Improvements	•			548	;	1,530		1,530
3-40 Materials to Reg	pair Machinery and			261		250		250
pdarbment					·	250		250
Total Commodi	ties		<u>\$</u>	1,650	<u> </u>	2,875	\$	2,900
4-00 OTHER CHARGES								
4-01 Retirement Costs	3		\$	305	ş	330	\$	375
4-14 Insurance Premi	ıms			1,287		1,691		1,750
Total Other Ch	197005		ş	1 502	۽ ا	2 021		2 125
TOTAL OTHER OF	iai ges		, –	1,592	· <u>\$</u>	2,021	\$	2,125
OPERATING TOTAL			\$	8,420	<u> </u>	10,699	\$	10,440
TOTAL APPROPRI	ATIONS		\$	8,420	ş	10,699	\$	10,440
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	A NIMITA		HIDGET		1		1	

DEPARTMENT		· C	ITY OF SAN	ANTO	NIO =	FUND			
Aviation		PE	RSONNEL	SCHE	ULE		8-05		
	ACTIVITY			FUNCTION		Fulla		TOUNT	NUMBER
· ·				!					
Stinson Field	Hangar	Are		Aviat		T			3-03
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	NO. OF	ACTUAL		CURRE BUDGE	NT	BUDGET
			SCHEDULE	66-67	66-67	67-68	1966-6	7	1967-68
Building Maintenance F	oreman I	I	\$ 379-508	1 =	1	1	\$ 5,2	80	\$ 5,045
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DEPARTMENT Aviation	CITY		SAN ANTONIO MARY	FUND	FUND Fund 8-05			
DIVISION	ACTIVITY		FUNCTIO	ON		ACCOUNT	NUMBER	
Stinson Field	Terminal A	rea	Avia	tion		12-03-04		
CLASSIFICATION		COM	ACTUAL MITMENTS 965-66	COM	FIMATED MITMENTS 66-67		DGET 67 - 68	
PERSONAL SERVICES		\$	2,795	\$	2,994	\$	3,175	
CONTRACTUAL SERVICES			2,933		3,260		3,260	
COMMODITIES			522		483		480	
OTHER CHARGES			275		216		330	
OPERATING APPRO	PRIATIONS	Ş	6,525	\$	6,953	\$	7,245	
CAPITAL OUTLAY			224		-0-		-0-	
TOTAL APPROPRI	ATIONS	ş	6,749	\$	6,953	\$	7,245	

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Square feet of building maintained Air conditioning maintained, tons	4,480	4,480	4,480
	18.5	18.5	18.5

ANNUAL BUDGET =

DEPARTMENT		AN ANTO	VIO TFUI	ND			
Aviation	DET	AIL		Fund 8	B - 05		
DIVISION	ACTIVITY	FUNCTIO	N		ACCOUNT	NUMB	ER
Stinson Field	Terminal Area	Aviat	ion		12-	03-04	<u>]</u> ,
		AC	TUAL		IMATED	BL	DGET
CLASSIF	TICATION		ITMENTS 5-66		MI TMENTS 56-67	196	7-68
1-00 PERSONAL SERVICES	<u> </u>						
1-10 Regular Salarie	es	\$	2,795	\$	2,994	\$	3,175
2-00 CONTRACTUAL SERVI	ICES						
2-20 Maintenance of	Buildings and		0		200	_	200
Improvements 2-22 Maintenance of	Machinery and	\$	-0-	\$	200	\$	200
Equipment	•		59		100		100
2-40 Gas and Electri 2-44 Water	lcity	ł	2,787 87		2,800 160		2,800 160
·			<u> </u>				
Total Contrac	tual Services	\$	2,933	\$	3,260	<u> </u>	3,260
3-00 COMMODITIES							
3-05 Janitor Supplie 3-19 Botanical and A	es Agricultural Supplies	\$	248 15	\$	200 25	\$	200 25
3-24 Minor Apparatus	and Tools		12		10		10
3-30 Materials to Re Improvements	epair Buildings and		245		245		245
3-40 Materials to Re	epair Machinery and		243		243		240
Equipment			2		3		-0-
Total Commodi	ties	\$	522	<u>\$</u>	483	\$	480
4-00 OTHER CHARGES							
4-01 Retirement Cost		\$	180	\$	121	\$	235
4-14 Insurance Premi	Lums	<u> </u>	95		95	<u> </u>	95
Total Other O	Charges	<u>\$</u>	275	<u>\$</u>	216	<u>\$</u>	330
OPERATING TOTAL		<u>\$</u>	6,525	<u>\$</u>	6,953	\$	7,245
5-00 CAPITAL OUTLAY							
5-20 Machinery and E							
Than Automotiv	re	\$	224	<u>\$</u>	-0-	\$	-0-
				<u> </u>			
TOTAL APPROPR	RIATIONS	\$	6,749	\$	6,953	<u>\$</u>	7,245
						l	
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BUDGET =

DEPARTMENT	====	CITY O	F SAN	ANTO	NIO 7	FUND	·		
Aviation		PERSON	NEL S	CHE	DULE		d 8-05		
<u></u>	ACTIVITY			FUNCTION		T dir		ACCOUNT	NUMBER
			ļ						
Stinson Field	Termina	1 Area		Aviat	tion			12-03-	04
IOD OLACCIFICATI	0 N	PA	Y_		EMPLO		CUR	RENT	BUDGET
JOB CLASSIFICATI	UR	PA RAN SCHE	DULE	8UDGET 66-67	ACTUAL 66-67	BUDGET 67-68	1966	6-67	1967-68
•								<u> </u>	
Custodial Worker		\$ 232	211	1	,	,		005	6 2 175
Custodiai worker		\$ 232	:-311	1	1 =	1	\$ 3	,085	\$ 3,175
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		ANNII	AL BU	IDGET					

DEPARTMENT Aviation	CITY		AN ANTONIO	FUND Fur	nd 8-05		· — —
	CTIVITY Other Areas and Buildir		FUNCTIO Aviat			ACCOUNT	NUMBER
CLASSIFICATION		COM	CTUAL MITMENTS 65-66	EST	MATED MITMENTS 66-67	Bui	D GET 7-68
PERSONAL SERVICES		\$	3,283	\$	3,528	\$	3,530
CONTRACTUAL SERVICES			629		1,385	Ì	540
COMMODITIES			2,823		782		780
OTHER CHARGES			249	_	230		280
OPERATING APPROP	RIATIONS	\$	6,984	\$	5,925	\$	5,130
CAPITAL OUTLAY	·		-0-		-0-		-0-
TOTAL APPROPRIAT	TIONS	\$	6,984	\$	5,925	\$	5,130

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

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Square feet of buildings maintained Square yards of streets and drive-	48,169	48,169	48,169
ways maintained	24,000	24,000	24,000

DEPARTMENT	C11	Y OF SAN		Fu	ND			
Aviation		DETAIL	-		Fund 8	-05		
DIVISION	ACTIVITY		FUNCTION			ACCOUN	T NUN	IBER
Stinson Field	Other Areas	s	Aviatio	ın		12-0	3-05	
Jernoon 12013	T dild bottoting		ACTU	AL	EST	IMATED		UDGET
CLASS	SIFICATION		COMMITI 1965 -		COM	MITMENTS 66-67	_	67-68
1 00 PERCONAL CERUTO	VE C	1				,		
1-00 <u>PERSONAL SERVIC</u> 1-10 Regular Salar			\$ 3	,283	\$	3,528	\$	3,530
2-00 CONTRACTUAL SER	VICES							
	of Buildings and	1]		1	
Improvements	_		\$	478	\$	1,145	\$	300
2-40 Gas and Elect		ł	τ	36	'	40	' '	40
2-44 Water				115		200	<u> </u>	200
Total Contr	actual Services		\$	629	\$	1,385	\$	540
3-00 COMMODITIES		l						
3-24 Minor Apparat 3-30 Materials to			\$	17	\$	30	\$	30
Improvements			2	,799		750		750
3-40 Materials to Equipment	Repair Machinery	y and		7		2		-0-
Total Commo	dities		\$ 2	,823	, <u></u>	782	\$	780
	411103	1	<u>Y</u>	,023	-	702	<u> </u>	700
4-00 OTHER CHARGES		i			.			
4-01 Retirement Co		1	\$	234	\$	215	\$	265
4-14 Insurance Pre	miums			15		15_		15
Total Other	Charges		\$	249	\$	230	\$	280
OPERATING TOTAL	<u>.</u>		\$ 6	,984	\$	5,925	ş	5,130
TOTAL APPRO	PRIATIONS	İ	\$ 6	,984	\$	5,925	\$	5,130
					<u> </u>	, , , , , , ,		<u> </u>
	PERS	ONNEL S	CHEDU	L E	_			<u></u>
100 01 0000	ATION	PAY	<u> </u>	F EMPLO		CURRENT BUDGET	r 📗	BUDGET
JOB CLASSIFIC	ALIUN	RANGE SCHEDULI		ACTUAL 66-67	67-68	1966-67	, 1	967-68
						<u> </u>	İ	
Laborer		\$1.40-1.		1	1	\$ 3,490	o :	\$ 3,530
			=	=	=		= =	
				}				

BUDGET =

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DEPARTMENT Aviation	CITY	OF SAM		FUND	d 8-05		
DIVISION	CTIVITY		FUNCTIO	ON		ACCOUNT	NUMBER
Stinson Field	Fuel and Oi	1 Sales	Avia	tion		12-03-	06
CLASSIFICATION		COMM	TUAL ITMENTS 5-66	j COMI	TIMATED MITMENTS 66-67	1	DGET 7-68
PERSONAL SERVICES		\$	16,717	\$	17,914	\$	18,440
CONTRACTUAL SERVICES			31	ĺ	60		60
COMMODITIES			31,119		50,473		56,750
OTHER CHARGES			1,062		1,000		1,475
OPERATING APPROP	PRIATIONS	\$	48,929	\$	69,447	\$	76,725
CAPITAL OUTLAY			-0-		-0-		-0-
TOTAL APPROPRIA	TIONS	\$	48,929	\$	69,447	\$	76,725

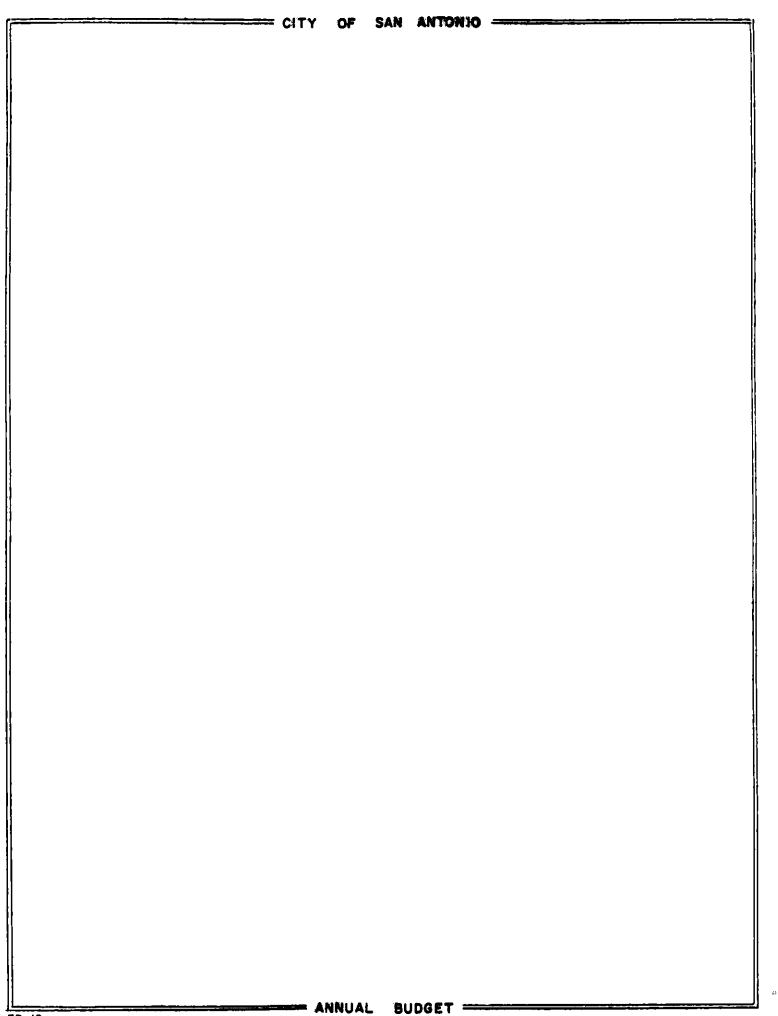
This activity, consisting of a crew of six line attendants, is responsible for the sale of gasoline and oil to the public.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Gallons of gasoline sold	118,486.5	135,000	200,000
Quarts of oil sold	3,491	1,9 3 0	2,000

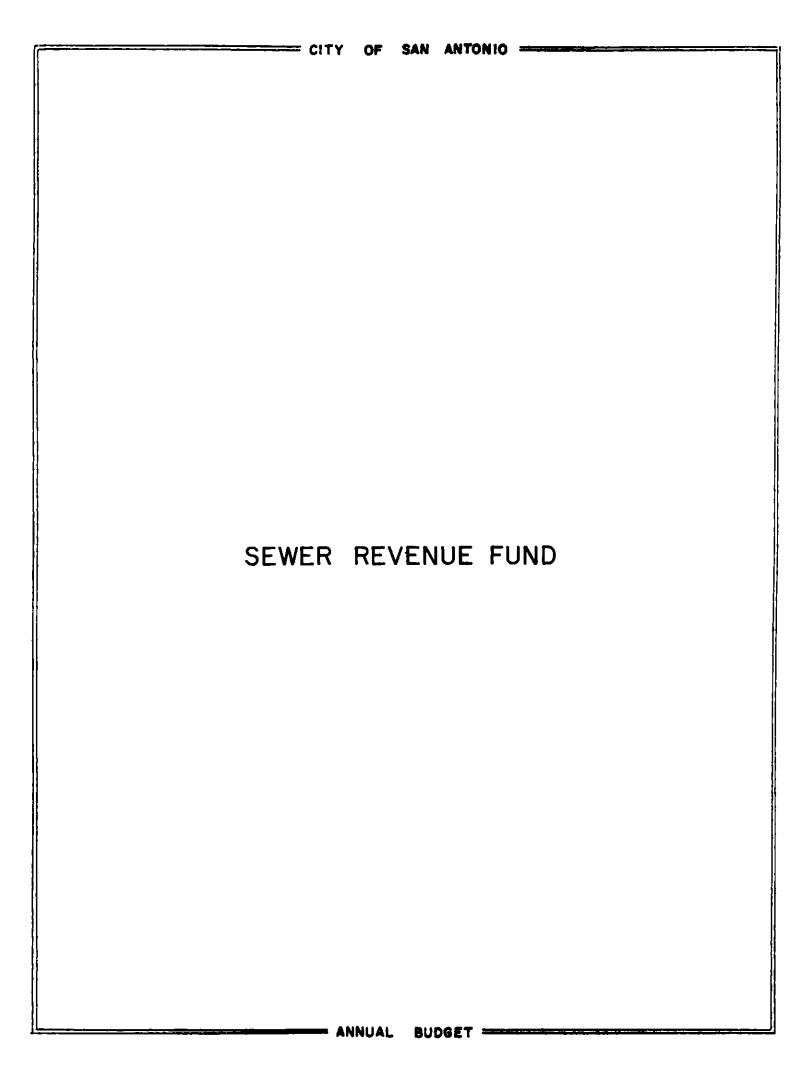
DEPARTMENT	- T	CITY OF SAN		TFU	NO.			
Aviation	ľ	DETA	.IL	1	und 8-05			
 	ACTIVITY		FUNCTION		und 6-05	ACCOUN	IT NIS	BFR -
			V GING HIGH					
Stinson Field	Fuel and	d Oil Sales	Aviation		<u> </u>	12	-03-0	6
CLASSIF	ICATION		ACTUAL COMMITMEN 1965-66		ESTIMA COMMITA 1966-	aents	i .	UDGET 67-68
1-00 PERSONAL SERVICES 1-10 Regular Salarie	•		\$ 16,71	<u>.7</u>	\$ 17	<u>,914</u>	\$_	18,440
2-00 CONTRACTUAL SERVI	CES		ļ				1	
2-18 Linen and Laund		e.	\$ 3	31	\$	30	 \$	30
2-80 Injury and Medi			-0		*	30	*	30
Total Contrac	_			_ 31	\$	60		60
	caar ber	,1000		<u>, T</u>	*		} _	00
3-00 COMMODITIES					Ì		ł	
3-01 Office Supplies			\$	1	\$	126	\$	200
3-24 Minor Apparatus			10	10	·	50	`	50
3-98 Merchandise Pur	chased fo	r Resale					i	
or Transfer			31,01	8	50	,297		56,500
Total Commodi	ties		\$ 31,11	<u>.9</u>	\$ 50	<u>, 473</u>	\$	56,750
4-00 OTHER CHARGES							Ī	
4-01 Retirement Cost:	S		\$ 88	8	\$	825	\$	1,300
4-14 Insurance Premi	ums		17	-		175	<u> </u>	175
Total Other Ch	naroes		\$ 1,06	2	\$ 1.	000		1 475
Total other of	iai ges		\$ 1,06	-	<u>y 1</u>	,000	<u>\$</u>	1,475
OPERATING TOTAL			\$ 48,92	9	\$ 69	, 447	\$	76,725
TOTAL APPROPRIAT	<u>CIONS</u>		\$ 48,92	9	\$ 69.	,447	\$	76,725

PERSONNEL SCHEDULE

	PAY	NQ O	F EMPL	OYEES	CURRENT	BUDGET
JOB CLASSIFICATION	RANGE SCHEDULE	8UDGET 66-67	ACTUAL 66-67	8UDGET 67-68	BUDGET 1966-67	1967-68
Line Attendant Line Attendant - Part-time	\$ 256-343 1.48	4 2	4 <u>2</u>	4 <u>2</u>	\$ 15,034 2,641	\$ 15,67 2,77
TOTAL		6 =	<u>6</u>	6 =	\$ 17,675	\$ 18,44



FB-18 -472-



IND			AL SUMM				
	DEPART				ACCOUNT N		
Fund 2-04	Sewe	r Reven		ESTIM	20-04-0		BUDGET
CLASSIFICATION		COMM	TUAL HITMENTS 55-66	COMMIT 1966	MENTS	ŀ	967-68
PERSONAL SERVICES		\$	-0-	\$ 55	2,740	\$	597,940
CONTRACTUAL SERVICES			-0-	27	5,918		285,960
COMMODITIES			-0-	11	8,084		114,535
OTHER CHARGES		_	-0-	3	9,258		43,875
OPERATING APPROPR	IATIONS	\$	-0-	\$ 98	6,000	\$	1,042,310
CAPITAL OUTLAY			-0-	2	6,578		5,835
TOTAL APPROPRIATION	ONS	\$	-0-	\$ 1,01	2,578	\$	1,048,145
Sewer Revenue Fund Maintenance and Construction	717	Ś	<u>-</u> Λ_	כב פ	5 210	٨	202 205
	n=n	ė	Λ	ė 27	5 210		200 005
Maintenance and Construction Sewage Treatment Plants	on	\$ 	-0- -0-	63	5,210 7,368	\$ 	392,395 655,750
Maintenance and Construction	on	\$ \$			7,368		
Maintenance and Construction Sewage Treatment Plants	on	\$ <u>\$</u>	-0-	63	7,368		655,750
Maintenance and Construction Sewage Treatment Plants	on	\$ <u>\$</u>	-0-	63	7,368		655,750
Maintenance and Construction Sewage Treatment Plants	on	\$ <u>\$</u>	-0-	63	7,368		655,750
Maintenance and Construction Sewage Treatment Plants	on	\$ <u>\$</u>	-0-	63	7,368		655,750
Maintenance and Construction Sewage Treatment Plants	on	\$ <u>\$</u>	-0-	63	7,368		655,750
Maintenance and Construction Sewage Treatment Plants	on	\$ <u>\$</u>	-0-	63	7,368		655,750
Maintenance and Construction Sewage Treatment Plants	on	\$ <u>\$</u>	-0-	63	7,368		655,750

DEPARTMENT Sewer Revenue Fund	CITY	OF SA SUMN	AN ANTONIO	FUNC	o und 2-04		
DIVISION Maintenance and Construction	ACTIVITY		FUNCTIO	ic Wo	rke	ACCOUNT	NUMBER -04-01
CLASSIFICATION		COM	CTUAL MITMENTS 65-66	E:	STIMATED MMITMENTS 966-67	В	JDGET 67-68
PERSONAL SERVICES		\$	-0-	\$	260,530	\$	290,300
CONTRACTUAL SERVICES			-0-		33,966		33,700
COMMODITIES			-0-		40,929		41,480
OTHER CHARGES			-0-		17,694		21,080
OPERATING APPRO	PRIATIONS	\$	-0-	\$	353,119	\$	386,560
CAPITAL OUTLAY			- 0-		22,091		5,835
TOTAL APPROPRI	ATIONS	\$	-0-	\$	375,210	\$	392,395

This activity maintains 2,100 miles of sanitary sewer lines, maintains and operates 28 sanitary sewer pump stations and constructs all new sewer lines installed by City forces.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Complaints investigated	0	2,685	2,800
Sanitary sewers unstopped	0	1,100	1,200
New sewer construction, feet	0	24,900	28,800
New manholes constructed	0	110	150
Manholes adjusted	0	485	600
Sewers replaced, feet	0	2,775	5,500
Sewers cleaned, bucket machine, feet	0	225,500	325,000
Sewers pressure flushed, feet	0	133,900	201,000
Manhole covers replaced	0	75	125
Manhole covers adjusted	0	110	115

l	CAPITAL OUTLAY:			
	One (additional)		\$	1,725
ľ	One (additional)	mobile radio, two-way	•	800
l	One (additional)	sludge pump, 4"		1,800
H	One (additional)	pipe and manhole finder		260
l	One (additional)	sewer rodding machine, with rods		1,250
I			\$	5,835
Н				z

ANNUAL BUDGET =

DEPARTMENT FUND DETAIL Sewer Revenue Fund Fund 2-04 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Maintenance and Construction Public Works 20-04-01 ACTUAL COMM TMENTS BUDGET ESTIMATED **CLASSIFICATION** COMMITMENTS 1967-68 1966-67 1965-66 1-00 PERSONAL SERVICES 1-10 Regular Salaries \$ -0-260,530 \$ 290,300 2-00 CONTRACTUAL SERVICES 2-01 Communications \$ -0-\$ 819 Ŝ 830 2-06 Postage -0--0-7 2-08 Rental of Land or Structure -0-70 70 2-17 Freight and Storage -0-300 300 2-20 Maintenance of Buildings and Improvements -0-1,820 1,800 2-22 Maintenance of Machinery and Equipment -0-20,550 20,300 2-40 Gas and Electricity -0-10,000 10,000 2-80 Injury and Medical Expenses -0-400 400 Total Contractual Services -0-33,966 33,700 3-00 COMMODITIES 3-01 Office Supplies Ŝ -0-189 \$ 190 3-05 Janitor Supplies -0-115 115 3-08 Clothing and Linen Supplies -0-600 400 3-12 -0-200 200 3-13 Motor Fuel and Lubricants -0-9,900 10,500 3-18 Heating Fuel -0-250 300 3-20 Chemical, Medical and Drug Supplies -0-75 75 3-24 Minor Apparatus and Tools -0-600 600 3-30 Materials to Repair Buildings and Improvements -0-12,600 12,000 3~40 Materials to Repair Machinery and Equipment -0-16,400 17,100 Total Commodities -0-40,929 \$ 41,480 4-00 OTHER CHARGES 4-01 Retirement Costs -0-16,665 \$ 20,050 4-14 Insurance Premiums -0-1,029 1,030 Total Other Charges -0-17,694 \$ 21,080 OPERATING TOTAL -0-353,119 386,560 5-00 CAPITAL OUTLAY 5-16 Automotive Equipment \$ -0-12,188 \$ 1,725 5-20 Machinery and Equipment Other Than Automotive -0-9,903 4,110 Total Capital Outlay -0-22,091 5,835 TOTAL APPROPRIATIONS -0-375,210 392,395 BUDGET =

CITY OF SAN ANTONIO

DEPARTMENT		ITY OF SAN	ANTO	NIO =	FUND			
	PF	RSONNEL	SCHE	OU F				
Sewer Revenue Fund DIVISION IACTIV	. 1				Fund	2-04	TA AGOLINE	AUMANCH .
DIVISION ACTIV	/ 		FUNCTI	UN			ACCOUNT	NUMBER
and Construction			, n.,	4 - 11	.1		١ ,	04 01
and Construction				ic Wor				04-01
100 01 100 510 1510 1		PAY		F EMPLO		CUF	RENT	BUDGET
JOB CLASSIFICATION		RANGE SCHEDULE	BUDGET	ACTUAL 66-67	BUDGET		DGET 6-67	1967-68
		SOFIEDOLL	88-81	00-01	01-08	130		1901-00
		ķ	İ	ļ			!	
Sewer Maintenance Superinte	endent	\$ 483-648	1	1	1	\$	6,642	\$ 7,056
Sewer Maintenance Superviso		343-460	li	i	lil	¥	5,637	5,796
Clerk III	-	343-460	li	li	î		4,974	5,366
Section Foreman		343-460	4	4	5		20,191	25,616
Sewer Pump Mechanic		296-398	4	4	4		6,478	18,286
Clerk I		232-311	i	l i	i	-	3,627	3,732
Watchman		221-296	2	2	2		6,164	6,630
Equipment Operator III		2.16-2.38	4	4	4	2	1,654	21,792
Labor Foreman II		1.87-2.06	1	l	1	_	4,488	4,716
Equipment Operator II		1.78-1.96	2	3	3		8,977	13,242
Labor Foreman I		1.62-1.78	3	3	3		3,317	13,320
Equipment Operator I		1.54-1.70	10	9	11		8,477	42,783
Sewer Maintenance Man		1.40-1.54	<u>32</u>	26	<u>35</u>	11	3,344	122,425
					-	\$ 26	3,970	\$ 290,760
0 4				1	l i			. 1
Overtime				ļ			4,050	4,340
		İ	ļ			\$ 26	8,020	\$ 295,100
Loss Anticinated Tunnan					! i			
Less Anticipated Turnover							2,600	4,800
TOTAL					ا ہے ا	A A C	F 400	
101111			66	60	72	\$ 26	5,420	\$ 290,300
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		≟ ANNUAL B	UDGET	-	<u>. </u>			<u> </u>
FB-2 REVISED 3-67			·					

DEPARTMENT Sewer Revenue Fund	CITY	OF SAN ANTONIO FUND FUND Fund 2-04			
DIVISION Sewage Treatment Plants	CTIVITY		FUNCTIO Publ	20-04-02	
CLASSIFICATION		COMP	CTUAL MITMENTS 55-66	ESTIMATED COMMITMENTS 1966-67	8UDGET 1967 - 68
PERSONAL SERVICES		\$	-0-	\$ 292,210	\$ 307,640
CONTRACTUAL SERVICES			-0-	241,952	252,260
COMMODITIES			-0-	77,155	73,055
OTHER CHARGES		 	-0-	21,564	22,795
OPERATING APPROP	PRIATIONS	\$	-0-	\$ 632,881	\$ 655,750
CAPITAL OUTLAY			-0-	4,487	-0-
TOTAL APPROPRIA	TIONS	\$	-0-	\$ 637,368	\$ 655,750

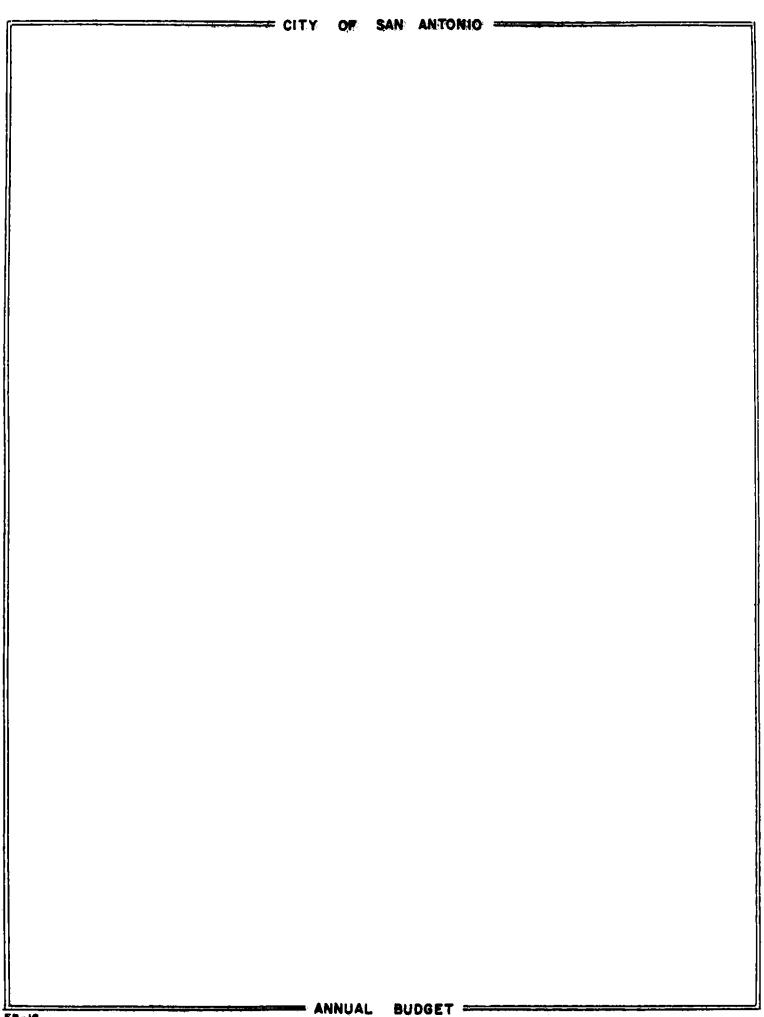
This division treats sewage rendering it biologically and chemically pure enough to release into the San Antonio River without creating a health hazard and without upsetting the biology of the river.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Raw sewage received, million gallons	30,354.66	28,077.6	30,355
Average per day, million gallons Sewage completely treated, million	83.16	76.9	83.2
gallons	30,088.79	28,077.6	30,355
Average per day, million gallons	82.43	76.9	83.2
Percent of total flow treated Percent reduction in "Biochemical Oxygen	99.10% n	100.0%	100.0%
Demand"	94.7 %	95.3%	95.3%

DEPARTMENT	CITY		ANTONIO :	FUND			
Sewer Revenue Fund		DETAI	L	Fund 2-0	/ 4		
DIVISION	ACTIVITY		FUNCTION	rund 2-0	ACCOUN	T NI ISA	950
Sewage	ACTIVITY		FUNCTION		ACCOR	I NOM	DEX
Treatment Plants			Public Wo	rks	20	-04-0	2
	•		ACTUAL	ESTIM	ATED	В	UDGET
CLASSIFICATION			COMMITMEN		MENTS	1	67-68
			1300 00				
1-00 PERSONAL SERVICES	3						
1-10 Regular Salarie	- es	İ	\$ -0	- \$ 29	2,210	\$	307,640
				_		<u> </u>	
2-00 CONTRACTUAL SERVI	CES			ļ]	
2-01 Communications			\$ -0	- \$	750	\$	750
2-06 Postage			-0	-	50		50
2-13 Travel			-0	-	400	1	100
2-17 Freight and Sto	rage		-0	-	50		50
2-18 Linen and Laund			-0	-	300		300
2-20 Maintenance of	Buildings and						
Improvements			-0		250		450
2-22 Maintenance of	Machinery and			ŀ		1	,
Equipment			-0	- 1	2,600		12,000
2-40 Gas and Electri	.city		-0	- 22	0,000	ì	231,000
2-44 Water	•		-0		7,000	l	7,000
2-64 Memberships and	Subscriptions		-0		-0-	i	10
2-70 Binding, Printi	ing, and Reproduct	tion	-0		2	!	-0-
2-80 Injury and Medi	cal Expenses		-0	_	550	1	550
m . 1.0 .							
	tual Services		\$ -0	- \$ 24	1,952	\$	252,260
3-00 COMMODITIES				1		1	
3-01 Office Supplies			\$ -0	- \$	700	\$	700
3-05 Janitor Supplie	:S		-0	-	700		700
3-08 Clothing and Li	nen Supplies		-0	- 1	330		330
3-12 Ice			-0	-	50		50
3-13 Motor Fuel and	Lubricants		-0	-	4,400		4,200
3-18 Heating Fuel			-0	-	175		175
	al and Drug Suppl	lies	-0	- 3	8,000		40,000
3-24 Minor Apparatus			-0	-	2,000		1,500
l .	pair Buildings ar	nd				ļ	
Improvements			-0	-	9,800	[8,400
	pair Machinery an	nd				ŀ	
Equipment			-0	- 2	1,000		17,000
Total Commodi	ties		\$ -0	<u>-</u> \$ 7	7,155	\$	73,055
	-			- *	· ,	\ \frac{\state}{}	<u> </u>
4-00 OTHER CHARGES				j			
4-01 Retirement Cost			\$ -0	- \$2	0,710	\$	21,935
4-14 Insurance Premi	ums			-	854		860
Total Other	Charges		\$ -0	- \$ 2	<u>1,564</u>	\$	22,795
OPERATING TOTAL			\$ -0	<u>-</u> \$ 63.	2,881	\$	655,750
				_		, —	
5-00 CAPITAL OUTLAY				j		1	
5-20 Machinery and E				1			
Than Automtive			\$ -0-	<u>-</u> \$	4,487	\$ _	-0-
TOTAL APPROPR	IATIONS		 \$ ~0∙	_ 8 63	7,368	\$	655,750
		INITAL S	UDGET ==	\$ 63	, , , , , ,	<u>L</u>	000,700
B 3-1 REVISED 3-67	AN	INUAL E					

CITY OF SAN ANTONIO DEPARTMENT FUND PERSONNEL SCHEDULE Sewer Revenue Fund Fund 2-04 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Sewage Treatment Plants Public Works 20-04-02 NO. OF EMPLOYEES CURRENT BUDGET PAY RANGE BUDGET ACTUAL BUDGET 66-67 66-67 67-68 BUDGET JOB CLASSIFICATION SCHEDULE 1967-68 1966-67 Professional Engineer III \$ 788-1056 1 1 1 11,892 12,366 Professional Engineer II 0 1 714-957 1 9,380 -0-Professional Engineer I 648-868 1 0 0 8,837 -0-Sewer Plant Maintenance Super-438-588 2 2 2 13,377 13,247 Sewage Plant Equipment Operator II 438-588 4 4 4 25,742 27,468 Electrician 4 3 3 438-588 20,804 17,181 Sewage Plant Equipment Operator I 398-533 8 8 8 42,546 45,156 Laboratory Technician I 2 2 2 361-483 9,350 9,735 Sewer Pump Mechanic 3 296-398 3 3 13,172 13,572 Maintenance Repairman II 3 4 296-398 4 12,368 17,844 Clerk Typist II 269-361 1 1 1 3,898 4,116 Maintenance Repairman I 256-343 1 1 1 3,833 3,988 Sewage Plant Attendant 256-343 20 19 19 72,822 71,522 Watchman - Part Time 221-296 1 1 1 360 360 Equipment Operator I 1.54-1.70 3 3 3 10,727 10,380 Laborer 1.40-1.54 12 11 <u>14</u> <u>35,512</u> <u>43,725</u> \$ 285,110 \$ 300,170 Overtime 7,700 8,270 \$ 292,810 308,440 Less Anticipated Turnover 600 800 TOTAL 65 65 67 \$ 292,210 \$ 307,640 ANNUAL

BUDGET



	CITY OF SAN ANTONIO	
	OH OH OH ANTONIO	
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I RUSI	AND AGENCY F	-UNDS
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	= ANNUAL BUDGET =	
	= ANNUAL KUDGET ==	

DEPARTMENT San Antonio Metropolitan Health District		OF SA SUMM	-	FUND Trust	and Agen	cy Fund	730
DIVI SION Medical Services	ACTIVITY Expanded Health Serv	rices	FUNCTIO Heal	N th and I	Velfare	ACCOUNT	NUMBER -20-04
CLASSIFICATION		AC COMM	TUAL IITMENTS 5-66	COMM	MATED IITMENTS 6-67]	JDGET 67 - 68
PERSONAL SERVICES		\$	-0-	\$	-0-	\$	116,900
CONTRACTUAL SERVICES			-0-		-0-		301,100
COMMODITIES			-0-		-0-		4,015
OTHER CHARGES			-0-		-0-		6,845
OPERATING APPRO	PRIATIONS	\$	-0-	\$	-0-	\$	428,860
CAPITAL OUTLAY			-0-		-0-		7,535
TOTAL APPROPRI	ATIONS	\$	-0-	\$	-0-	\$	436,395

This activity is responsible for furnishing health services to EODC and other agencies. The fund is reimbursed for all costs in accordance with contracts between the City and the various agencies, which have been authorized funds by the Federal government to provide certain health services.

CAPITAL OUTLAY:

Various medical equipment

\$ 7,535

DEPARTMENT San Antonio	CITY OF SAN	ANTONIO :	FUND				
Jan Anconio	DETAI	L					
Metropolitan Health District	· L		Trust and	Trust and Agency Fund 730 ACCOUNT NUMBER			
DIVISION	ry inded	FUNCTION		ACCOUNT	NUMBER		
	th Services	Health and	Welfare	79-	20-04		
Medical Belvices Medical	Ch bet vices	 		1			
CLASSIFICATION	\N	ACTUAL COMMITMEN	ESTIM TS COMMIT		BUDGET		
CEASSIFICATION	71 4	1965-66	1966		1967-68		
					1		
		İ	1				
1-00 PERSONAL SERVICES		1					
1-10 Regular Salaries		\$ -0	<u>)-</u>	<u>-0-</u>	\$ 116,900		
2 00 complement converge		li .			!!		
2-00 CONTRACTUAL SERVICES 2-01 Communications		\$ -0)- \$	-0-	\$ 300		
2-01 Communications 2-06 Postage		-0	1 '	-0-	200		
2-08 Rental of Equipment		-0		-0-	37,500		
2-15 Car Allowance		-0		-0-	7,340		
2-55 Professional Fees		-0		-0-	255,760		
1 2-33 Trotessional rees			´-	<u>~</u> _			
Total Contractual S	Services	\$ -0)- \$	-0-	\$ 301,100		
		<u> </u>	- 				
3-00 COMMODITIES				i	[
3-01 Office Supplies		\$ -0)- \$	-0-	\$ 1,100		
3-20 Chemical, Medical and	l Drug Supplies	-0)_	-0-	2,100		
3-24 Minor Apparatus and	Cools		<u>- </u>	-0-	815		
Total Commodities		\$ -0	<u>)-</u> \$	-0-	\$ 4,015		
/ 00 000000 000000					ŀ		
4-00 OTHER CHARGES				^	6 6 945		
4-01 Retirement Costs		\$ -0	<u>)- \$</u>	-0-	\$ 6,84 <u>5</u>		
OPERATING TOTAL		\$ -0)- \$	-0-	\$ 428,860		
OTHER TOTAL		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	- - -		4 420,000		
5-00 CAPITAL OUTLAY			i				
5-20 Machinery and Equipme	ent Other	•	l				
Than Automotive		\$ -()- \$	-0-	\$ 7,535		
		·					
			j				
TOTAL APPROPRIATION	<u>is</u>	\$ -(<u> </u>	-0-	\$ 436,395		
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BUDGET =

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CITY OF SAN ANTONIO FUND DEPARTMENT San Antonio PERSONNEL SCHEDULE Trust and Agency Fund 730 Metropolitan Health District DIVISION FUNCTION ACCOUNT NUMBER ACTIVITY Expanded 79-20-04 Medical Services Health Services Health and Welfare NO. OF EMPLOYEES CURRENT BUDGET BUDGET PAY RANGE JOB CLASSIFICATION BUDGET ACTUAL BUDGET 66-67 66-67 67-68 SCHEDULE 1966-67 1967-68 Part-Time \$ 11,000 \$ 788-1056 0 \$ -0-Graduate Social Worker 0 1 Public Health Nurse III 483-648 2 -0-5,946 0 2 -0-5,520 Dental Hygienist 460-617 0 438-588 Public Health Nurse II 0 20 -0-42,304 -0-5,388 Adminstrative Assistant II 438-588 0 0 1 0 0 3 -0-5,130 Laboratory Technician II 417-560 -O-4,890 0 1 343-460 0 Secretary 0 -0-4,332 Clerk III 343-460 0 1 Clerk II 269-361 0 0 4 -0-13,222 0 2 -0-2,856 Custodial Worker 232-311 0 221-296 8,154 Dental Aide 0 0 6 -0-<u>8,1</u>58 221-296 10 -0-Nurse Aide 0 0 TOTAL 0 0 <u>53</u> -0-\$116,900 ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health Distr	ict CITY	SUMN	AN ANTO	NIO	FUND Tru	st and Age	ncy Fund	740
·	ACTIVITY		FUN	CTION			ACCOUNT	
Nursing Services	Home Health	Agency	, :	Healt	h and	Welfare	74-	00-00
CLASSIFICATION		ACTUAL ESTIMATED COMMITMENTS 1965-66 1966-67		BUDGET 1967 - 68				
PERSONAL SERVICES		\$	229		\$	17,604	\$	37,335
CONTRACTUAL SERVICES	,		45			11,752		13,015
COMMODITIES			16			1,179		1,650
OTHER CHARGES			9			1,166		2,580
OPERATING APPRO	PRIATIONS	\$	299		ş	31,701	\$	54,580
CAPITAL OUTLAY			-0-			-0-		~O~
TOTAL APPROPRIA	TIONS	\$	299		\$	31,701	\$	54,580

The Home Health Agency provides to the home-bound patient the skilled nursing services of both the Professional Nurse and the Licensed Vocational Nurse, and other related therapeutic services such as personal care activities, which are rendered by the Home Health Aide. The Agency is also responsible for the provisions of such rehabilitative programs of physical, occupational, and speech therapy, which are furnished through a contractual agreement with the San Antonio Rehabilitation Center.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	EST IMATED 1966-67	PROPOSED 1967-68
Patients referred	26	104	208
Patients admitted to Nursing Services	26	104	208
Home Visits	502	2,000	4,000

DEPARTMENT Com A-4	CITY OF SAI	N ANTONIO TEL	IND	
San Antoni		Ma. I		
Metropolitan Health D			Trust and Agenc	y Fund 740
DIVISION	ACTIVITY	FUNCTION	Accou	NT NUMBER
Nursing Services	Home Health Agency	Health and We	elfare 74	-00-00
		ACTUAL	ESTIMATED	BUDGET
CLASSI	CLASSIFICATION			
	 	1965-66	1966-67	1967-68
1 OO BERCONAL CERUICE	g	i		
1-00 PERSONAL SERVICE 1-10 Regular Salari			17.604	37 005
1210 Regular Salari	es	\$ 229	\$ 17,604	\$ 37,335
2-00 CONTRACTUAL SERV	ICES			1
2-01 Communications		\$ -0-	\$ 185	\$ 295
2-06 Postage		-0-	62	150
2-15 Car Allowance		45	4,500	5,545
2-55 Professional F		- 0-	7,000	7,000
2-80 Injury and Med	ical Expenses	-0-	5	25
Total Contra	ctual Services	\$ 45	\$ 11,752	\$ 13,015
3-00 COMMODITIES				j
3-00 COMMODITIES 3-01 Office Supplies	•	\$ 16		250
3-05 Janitor Supplie		\$ 16	\$ 279 200	\$ 350
3-24 Minor Apparatus		-0-	700	200
	dia 10013		700	1,100
Total Commod:	ities	\$ 16	\$1,179	\$ 1,650
		y	1 1,172	1,050
4-00 OTHER CHARGES		Ì	1	1
4-01 Retirement Cost		\$ 9	\$ 1,126	\$ 2,540
4-14 Insurance Premi	Lums	-0-	40	40
Total Other (Charges	\$ 9	\$ 1,166	\$ 2,580
ODEDATENO TOTAL			1	
OPERATING TOTAL		\$ 299	\$ 31,701	\$ 54 <u>,580</u>
1				
TOTAL APPROPE	RIATIONS	\$ 299	\$ 21 701	6 5/ 500
	TIME TONG	299	\$ 31,701	\$ 54,580
		İ	}	
		<u> </u>	<u></u>	<u></u>

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE			DYEES	CURRENT	BUDGET
	SCHEDULE	BUDGET 66-67	ACTUAL 66-67	8UDGET 67-68	BUDGET 1966-67	1967-68
Public Health Nurse III Public Health Nurse II Licensed Vocational Nurse I Home Health Aide Clerk III	\$ 483-648 438-588 282-379 232-311 343-460	1 0 3 10 1	1 0 2 1 1	1 2 2 3 <u>1</u>	\$ 5,410 -0- 9,959 26,000 4,036	\$ 6,271 10,775 7,149 8,700 4,440
<u>TOTAL</u>		15	_5	<u>9</u>	<u>\$ 45,405</u>	\$ 37,33 5

FB 3-2 REVISED 3-67

DEPARTMENT San Antonio Metropolitan Health Distr	·ict CITY	•	SAN A IMARY	NTONIO '	FUND	ust and Age	ency Fun	d 79 2- 01
DIVISION Medical Services	ACTIVITY Tub Control Pr	erculo oject		Function Health		lelfare	ACCOUNT	NUMBER 0-01
CLASSIFICATION		CO	ACTUAL MMITME 965-60	NTS	COÑ	TIMATED MMITMENTS 966-67		JDGET 67 - 68
PERSONAL SERVICES		\$	50,5	98	\$	71,735	\$	78,700
CONTRACTUAL SERVICES			6,0	68		11,346		13,540
COMMODITIES			7,9	92		12,481		14,696
OTHER CHARGES			2,4	85		4,590		5,300
OPERATING APPRO	OPRIATIONS	\$	67,1	.43	\$	100,152	\$	112,236
CAPITAL OUTLAY			26,7	40		96		~ 0~
TOTAL APPROPRI	ATIONS	\$	93,8	383	\$	100,248	\$	112,236

This activity is provided as an adjunct to the tuberculosis budget authorized by the City of San Antonio. Specific aspects of this program include case finding (through x-rays and tuberculin testing) reporting of cases, compiling statistics for local, state, and USPHS reports, disgnostic and further follow-up, instruction and education of patients and family, tuberculosis hospital applications, and refers indigent patients to agencies rendering financial aid or social services.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Cases in current case register	7,300	7,500	7,800
New tuberculosis cases reported	220	240	235
Resident deaths reported	39	45	40
Persons x-rayed			
Screening films	75,199	78,000	80,500
Diagnostic films	7,550	8,500	9,000
Clinic visits	10,879	11,500	10,000
Clinic admissions	1,504	1,700	1,600
Suspects examined	700	775	850
Contacts examined	5,320	5,500	6,000
Tuberculin skin tests	•	ŕ	·
Chest Clinic	2,786	3,000	3,200
School testing program	16,087	17,000	15,000
Persons treated	1,650	1,800	1,875
Persons hospitalized	323	350	375

ACTUAL COMMITMENTS 1965-66 50,598 192 53 625	### ##################################	Ey Fund 792-01 T NUMBER 20-01 BUDGET 1967-68 \$ 78,700
ACTUAL COMMITMENTS 1965-66 50,598 192 53 625	### ##################################	8UDGET 1967-68
ACTUAL COMMITMENTS 1965-66 50,598 192 53 625	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
ACTUAL COMMITMENTS 1965-66 50,598 192 53 625	ESTIMATED COMMITMENTS 1966-67	1967-68
50,598 192 53 625	\$ 71,735	
3 192 53 625		\$ 78,700
3 192 53 625		\$ 78,700
53 625	A 220	
53 625	0 000	1
625	\$ 230	\$ 230
	340	350
	1,348	1,900
3,850	7,746	9,360
-,		
73	177	200
1,275	1,500	1,500
-	· _	-0-
6,068	\$ 11,346	\$ 13,540
		Į
354	\$ 685	\$ 800
		7,696
•		5,000
-	•	1,200
,,,,	1,210	1,200
1,071	-0-	-0-
7.992	\$ 12,481	\$ 14,696
•	1 '	\$ 5,250
31	50	50
2,485	\$ 4,590	\$ 5,300
67,143	\$ 100,152	\$ 112,236
26,740	\$ 96	\$ -0-
	\$ 96	\$ -0=
20,740	* 	<u> </u>
93,883	\$ 100,248	\$ 112,236
	354 2,544 3,088 935 1,071 7,992 2,454 31 2,485 67,143	\$ 6,068 \$ 11,346 \$ 354 \$ 685 2,544 5,371 3,088 5,209 935 1,216 1,071 -0- 7,992 \$ 12,481 \$ 2,454 \$ 4,540 31 50 \$ 2,485 \$ 4,590 \$ 67,143 \$ 100,152 \$ 26,740 \$ 96 \$ 26,740 \$ 96

Metropolitan Health D DIVISION Medical Services JOB CLASSIFICAT Public Health Physici Half-time Physician (Pediatric Public Health Nurse I Public Health Nurse I Laboratory Technician	istrict PACTIVITY Tuberculo Control ION		Heal 1	h and EMPLO	Welfar DYEES BUDGET	e CUR	79-2	Fund 792-01 NUMBER 20-01 BUDGET
Medical Services JOB CLASSIFICAT Public Health Physici Half-time Physician (Pediatric Public Health Nurse I Public Health Nurse I Laboratory Technician	Tubercule Control	Project PAY RANGE	Heal t	h and EMPLO	BUDGET	e CUR	79-2	20-01
Public Health Physici. Half-time Physician (Pediatric Public Health Nurse I Public Health Nurse I Laboratory Technician	Control ION	Project PAY RANGE	NO. OF	EMPLO ACTUAL	BUDGET	CUR	RENT	
Public Health Physici. Half-time Physician (Pediatric Public Health Nurse I Public Health Nurse I Laboratory Technician	ION an I -	PAY RANGE	NO. OF	EMPLO ACTUAL	BUDGET	CUR	RENT	
Public Health Physici Half-time Physician (Pediatric Public Health Nurse I Public Health Nurse I Laboratory Technician	an I -	RANGE	BUDGET	ACTUAL	BUDGET	Ail		
Half-time Physician (Pediatric Public Health Nurse I Public Health Nurse I Laboratory Technician		SCHEDULE	66-67	66-67			DGET	
Half-time Physician (Pediatric Public Health Nurse I Public Health Nurse I Laboratory Technician			1		67-68	1966	6-67	1967-68
Public Health Investi Clerk Typist II Clerk Typist II - Hal TOTAL	II I II gator	\$ 957-1283 (1) 483-648 438-588 417-560 417-560 269-361 1.82	1 1 7 1 2 2 1	1 1 1 6 1 2 2 1	1 1 7 1 2 2 1	3	6,600 (1) 5,681 5,253 5,172 0,571 6,482 1,976	\$ 6,984 (1) 6,321 39,286 5,130 11,691 7,322 1,966 \$ 78,700
(1) Paid out of Profe Code 2-55.	ssional Fee	S,	BUDGET					

DEPARTMENT San Antonio Metropolitan Health Distri	ct CITY		SAN ANTONIO MARY	FUND	st and Age	ncy Fund	792-02
DIVISION	CTIVITY		FUNCTI	ON		ACCOUNT	NUMBER
Administrative	Immunizatio	on Proj	ect Hea	lth and	Welfare	79-2	0-02
CLASSIFICATION		CON	ACTUAL MITMENTS 965-66	COM	TIMATED MITMENTS 66-67		DGET 67 - 68
PERSONAL SERVICES		\$	12,391	\$	42,566	\$	50,790
CONTRACTUAL SERVICES	•		1,832		6,511		13,450
COMMODITIES		•	1,495		7,155		500
OTHER CHARGES			495		2,263		3,255
OPERATING APPROP	PRIATIONS	\$	16,213	\$	58,495	\$	67,995
CAPITAL OUTLAY			-0-		195		-0-
TOTAL APPROPRIA	TIONS	\$	16,213	\$	58,690	\$	67,995

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 questionnaire to parents of children born locally; publicity through local news media; personal contact with school districts, PTS's, PTC's, and other interested groups; and home visits. Additional immunization clinics have been established to supplement those already operated by the Health District. Free immunizing agents will be provided to private physicians for immunization of patients unable to afford such agents.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Immunizations	4,000	20,000	30,000
Birth study cards processed	8,400	45,000	42,000

DEPARTMENT San Antonio	CITY OF SAN	ANTONIO =	FUND	-:	
Metropolitan Health Di	Strict ACTIVITY	TEUNCTION	Trust and	Agency Fun	
	ACTIVITY				ţ
Administration	Immunization Project	Health and	Welfare	79-20-0)2
CLASSIF	CATION	ACTUAL COMMITMENT	S COMMITM		BUDGET
OEROSII		1965-66	1966-0		967-68
			İ		
1-00 PERSONAL SERVICES		10.00		E (()	50 700
1-10 Regular Salarie	S	\$ 12,391	\$ 42	<u>,566</u> \$	50,790
2-00 CONTRACTUAL SERVI	CES				
2-01 Communications 2-06 Postage		\$ 250 759		574 \$	500 2,750
2-06 Postage 2-10 Rental of Equip	ment	354	1	,1/3	∠,/30 ≈0-
2-13 Travel		-0-	1	89	600
2-15 Car Allowance		404	l l	,433	3,600
2-70 Binding, Printi	ng, and Reproduction	65	·	240 _	6,000
Total Contrac	tual Services	\$ 1,832	\$ 6	,511 \$	13,450
3-00 COMMODITIES					
3-01 Office Supplies		\$ 1,473	3 \$ 7	,117 \$	500
	al and Drug Supplies	20		5	-0-
3-24 Minor Apparatus 3-40 Materials to Re	and Tools pair Machinery and	2		-0-	∞0 ∞.
Equipment	part racilliery and		.	33	
Total Commodi	ties	\$ 1,495	\$ \$ 7	,155 \$	500
4-00 OTHER CHARGES 4-01 Retirement Cost	e e	\$ 495	5 \$ 2	,250 \$	3,240
4-14 Insurance Premi	-	-0-	1 '	13	15
Total Other C	harges	\$ 495	\$ 2	,263 \$	3,255
	J			ì	
OPERATING TOTAL		\$ 16,213	\$ 58	<u>, 495</u> \$	67,995
5-00 CAPITAL OUTLAY 5-20 Machinery and E	guinment Other	}			
Than Automotive		\$ -0-	. \$	195 \$	~O ~
		<u> </u>	<u> </u>	<u> </u>	
TOTAL APPROPE	IATIONS	\$ 16,213	\$ 58	,690 \$	67,995
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CITY OF SAN ANTONIO DEPARTMENT San Antonio FUND PERSONNEL SCHEDULE Metropolitan Health District Trust and Agency Fund 792-02 DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER 79-20-02 Administration Immunization Project Health And Welfare CURRENT BUDGET NO. OF EMPLOYEES BUDGET PAY RANGE JOB CLASSIFICATION BUDGET | ACTUAL | BUDGET | 66-67 | 66-67 | 67-68 SCHEDULE 1966-67 1967-68 Public Health Physician II \$1056-1415 1 1 \$ 13,856 \$ 15,274 1 Health Program Specialist 560-750 1 1 1 6,096 7,317 Public Health Nurse III 483-648 1 1 1 5,476 6,346 Public Health Nurse II 438-588 2 1 11,115 2 9,897 Administrative Assistant II 438-588 1 0 0 4,890 -0-Clerk Steno II 296-398 0 1 1 3,748 -0-Clerk Typist II 269-361 2 1 2 6,990 6,365 Clerk Typist I 232-311 0 1 0 ~0~ **~**0~ TOTAL 8 <u>7</u> 8 \$ 46,580 \$ 50,790

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health Distr	ict CITY	-	SAN ANTON MMARY	{ FU	IND Trust and	Agen	cy Fund	792-03
DIVISION	ACTIVITY		FUNC	TION	<u>-</u>		ACCOUNT	NUMBER
Environmental			1					
Sanitation	Air Pollut	ion	Hea	alth ar	nd Welfare		79-2	0-03
CLASSIFICATION			ACTUAL MMITMENTS 1965-66	C	ESTIMATED COMMITMEN 1966-67	TS		DGET 67 - 68
PERSONAL SERVICES	•	\$	-0-	\$	-0	-	ş	61,865
CONTRACTUAL SERVICES			-0-		-0	-		10,180
COMMODITIES			-0-		0	-		11,730
OTHER CHARGES			-0-		-0	·-		4,305
OPERATING APPRO	PRIATIONS	\$	-0-	\$	-0	-	\$	88,080
CAPITAL OUTLAY			-0-		-0	-		56,075
TOTAL APPROPRI	ATIONS	\$	-0-		-0	-	\$	144,155

This activity is responsible for establishing a network of air sampling stations to sample the ambient air for particulate matter, benzene soluble organics, sulfur dioxide, and settled air particulates; establishing a network of sampling stations to measure the soiling properties of the ambient air; searching out all sources of pollutants, both visible and invisible, appraising and evaluting these emissions; and establishing an inventory of the emissions in order to evaluate the ambient air pollution loadings from the inventory.

CAPITAL OUTLAY:

Automotive equipment Miscellaneous equipment \$ 13,600 42,475 \$ 56,075

Environmental Sanitation Air Pollution Health and Welfare 79-2 CLASSIFICATION COMMITMENTS 1965-66 1966-67 1-00 PERSONAL SERVICES	Fund 792-03 NUMBER 0-03 BUDGET 1967-68
DIVISION ACTIVITY FUNCTION ACCOUNT Environmental Sanitation Air Pollution Health and Welfare 79-2 CLASSIFICATION ACTUAL COMMITMENTS 1965-66 1966-67	NUMBER 0-03 BUDGET
Environmental Sanitation Air Pollution Health and Welfare 79-2 CLASSIFICATION COMMITMENTS 1965-66 1966-67 1-00 PERSONAL SERVICES	BUDGET
CLASSIFICATION COMMITMENTS 1965-66 COMMITMENTS 1966-67 COMMITMENTS 1966-67	BUDGET
1-00 PERSONAL SERVICES COMMITMENTS 1965-66 1966-67 1960-67	
1-00 PERSONAL SERVICES 1965-66 1966-67	1967-68
1-00 PERSONAL SERVICES	1961-00
	
	
	ı
1-10 Regular Salaries \$ -0- \$ -0-	\$ 61,865
2-00 CONTRACTUAL SERVICES	
2-01 Communications \$ -0- \$ -0-	\$ 590
2-06 Postage -00-	120
2-13 Travel -00000-	1,500
2-15 Car Allowance -00- 2-22 Maintenance of Machinery and	1,200
Equipment -0-	2,100
2-40 Gas and Electricity -00-	2,420
2-55 Professional Fees -00-	2,000
2-64 Memberships and Subscriptions	250
Total Contractual Services \$ -0-	\$ 10,180
3-00 COMMODITIES	
3-00 COMMODITIES 3-01 Office Supplies \$ -0- \$ -0-	\$ 880
3-13 Motor Fuel and Lubricants	2,100
3-20 Chemical, Medical, and Drug Supplies -0-	1,000
3-24 Minor Apparatus and Tools -0-	5,500
3-30 Materials to Repair Buildings and	,
Improvements -00-	2,000
3-40 Materials to Repair Machinery and	
Equipment	250
Total Commodities \$ -0- \$ -0-	A 11 700
Total Commodities \$ -0-	\$ 11,730
4-00 OTHER CHARGES	
4-01 Retirement Costs \$ -0- \$ -0-	\$ 4,295
4-14 Insurance Premiums	10
Total Other Charges \$ -0- \$ -0-	\$ 4,305
ODERATE OF A CONTACT	A 00 000
<u>OPERATING TOTAL</u> <u>\$ -0-</u>	\$ 88,080
5-00 CAPITAL OUTLAY	
5-16 Automotive Equipment \$ -0- \$ -0-	\$ 13,600
5-20 Machinery and Equipment Other	
Than Automotive	42,475
Total Capital Outlay \$ -0- \$ -0-	\$ 56,075
	ľ
TOTAL APPROPRIATIONS \$ -0- \$ -0-	\$ 144,155
	¥ 144,177
	li li
	
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B 3-1 REVISED 3-67	-493-

CITY OF SAN ANTONIO DEPARTMENT FUND San Antonio PERSONNEL SCHEDULE Trust and Agency Fund 792-03 Metropolitan Health District DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER Environmental 79-20-03 Sanitation Air Pollution Health and Welfare CURRENT BUDGET BUDGET PAY RANGE SCHEDULE NO. OF EMPLOYEES BUDGET ACTUAL BUDGET 66-67 66-67 67-68 JOB CLASSIFICATION 1967-68 1966-67 Air Pollution Control Officer \$ 648-868 0 0 \$ -0-\$ 7,968 1 Sanitarian III -0-508-680 0 0 1 6,888 Sanitarian II 438-588 0 0 5 -0-29,796 Laboratory Technician II 0 -0-0 5,130 417-560 1 Clerk III 343-460 0 0 1 -0-4,224 Clerk Typist II -0-3,306 269-361 0 0 _1 \$ 57,312 -0-In-Kind Personnel -0-Regular Salaries 4,553 TOTAL 10 0 0 -0-\$ 61,865

ANNUAL BUDGET

FB-2 REVISED 3-67

DEPARTMENT San Antonio Metropolitan Health Distri	ct CITY		SAN ANTONIC MARY	FUND	st and Ager	ncy Fund	798-02
DIVISION	CTIVITY		FUNCTI	ON		ACCOUNT	NUMBER
Veterinary Services	Rabies Con	trol	Heal	th and V	Velfare	79-8	0-02
CLASSIFICATION		CON	ACTUAL MMITMENTS 965-66	COM	TIMATED MITMENTS 66-67	1	DGET 67-68
PERSONAL SERVICES		\$	738	ş	3,287	\$	3,480
CONTRACTUAL SERVICES			111		44		150
COMMODITIES			200		232		475
OTHER CHARGES			50		284		300
OPERATING APPROP	PRIATIONS	\$	1,099	\$	3,847	\$	4,405
CAPITAL OUTLAY			-0-		-0-		-0-
TOTAL APPROPRIA	TIONS	\$	1,099	\$	3,847	\$	4,405

This program consists of picking up biting dogs in the unincorporated areas of Bexar County by contract between the commissioners court of Bexar County and the City Council. It is administered by the Rabies Control Section. When the demand to pick up biting dogs has been met and time facilities permit, cruises for stray dogs are undertaken by the single warden in the truck provided.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Dogs impounded	480	850	950
Dogs destroyed	N/A	615	765
Positive heads	5	15	15
Heads submitted to the laboratory	66	75	85
Humans bitten	566	650	700
Dogs licensed	1,042	2,000	2,500

DEPARTMENT San Antonio	c	TY OF SAN	· · ·	TFU	NO				
Metropolitan Health D		DETA	 	I -	- -	nd Agency	Fund 798-02		
	ACTIVITY		FUNCTION		- Lust a				
Veterinary Services	Rabies Con	trol	Health	and We	lfare	79-8	0-02		
CLASSIF	FICATION		ACTU COMMITI	WENTS	COMA	IMATED AITMENTS 56-67	MENTS -67 1967-68 3,287 \$ 3,480 44 \$ 150 -0- 44 \$ 150 2 \$ 150 183 200 2 -0- 45 125 232 \$ 475 245 \$ 260 39 40 284 \$ 300		
			1300			,0 01	1301 00		
1-00 PERSONAL SERVICES 1-10 Regular Salarie			\$	738	\$	3,287	\$ 3,480		
2-00 CONTRACTUAL SERVI	ICES		1						
2-22 Maintenance of		d	1		ļ				
Equipment 2-80 Injury and Medi	ical Expenses		\$	105 <u>6</u>	\$ 	• •	\$ 150 -0-		
Total Contrac	ctual Service	s	\$	111	\$	44	\$ 150		
3-00 COMMODITIES					ì				
3-01 Office Supplies			\$	166	\$	- ;	\$ 150		
3-13 Motor Fuel and 3-20 Chemical, Medic		S		17		_	200		
3-40 Materials to Re				-0-	}	2	-0-		
Equipment	•	- ,	 	<u>17</u>		45	125		
Total Commodi	ties		<u>\$</u>	200	<u> </u>	232	\$ 475		
4-00 OTHER CHARGES			}			·			
4-01 Retirement Cost	s		\$	22	ş	245	\$ 260		
4-14 Insurance Premi	ums			28		39	40		
Total Other C	Charges		\$	50	\$	284	\$ 300		
OPERATING TOTAL			\$ 1	,099	\$	3,847	\$ 4,405		
TOTAL APPROPRIA	TIONS		\$ 1	റ രം :	٠	2 947	¢ //05		
	110110		\ \\ \frac{\frac{1}{1}}{1}	,099	<u>\$</u>	3,047	9 4,403		
	PER	SONNEL	SCHEDUI	LE			* * · · · · · · · · · · · · · · · · · ·		
		PAY	NQ OI	F EMPLO	OYEES	CURRENT	BUDGET		
JOB CLASSIFICAT	TION	RANGE		ACTUAL 66-67	BUDGE T 67-68	BUDGET 1966-67	1		
Animal Warden		\$ 269-30	61 1	<u>1</u>	1	\$ 3,28	\$ 3,480		
		ľ			1		ŀ		

BUDGET -

= ANNUAL

CITY OF SAN ANTONIO
OTT OF ONE ARTORIO
WODKING CADITAL FUND
WORKING CAPITAL FUND
CENTRAL STORES
AUTOMOTIVE REPAIR
RADIO MAINTENANCE
POLICE GARAGE
ANADIAL DUBORT
ANNUAL BUDGET

ID DEPART	rment	ACCOUNT NO	JMBFR
orking Capital Al		, account no	ymgen
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 426,206	\$ 415,104	\$ 433,995
CONTRACTUAL SERVICES	16,287	15,776	15,190
COMMODITIES	25,811	32,868	31,940
OTHER CHARGES	27,492	26,648	31,805
OPERATING APPROPRIATIONS	\$ 495,796	\$ 490,396	\$ 512,930
CAPITAL OUTLAY	6,148	6,345	5,010
TOTAL APPROPRIATIONS	\$ 501,944	\$ 496,741	\$ 517,940
Police Radio Maintenance Police Garage TOTAL	46,469 87,525 \$ 501,944	45,919 -0- \$ 496,741	450,320 47,675 -0- \$ 517,940

= ANNUAL BUDGET =

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DEPARTMENT Finance	CITY		MARY	TONIO	FUND	FUND Working Capital			
DIVISION	CTIVITY		F	UNCTION	_	<u> </u>	ACCOUNT	NUMBER	
Purchasing	Central Sto	ores		Workin	g Cap	ital	45-06-02		
CLASSIFICATION		COM	ACTUAL MITMEN 065-66	NTS	COM	TIMATED MITMENTS 66-67		IDGET 67 - 68	
PERSONAL SERVICES		\$	14,4	81	\$	14,496	\$	15,890	
CONTRACTUAL SERVICES			1,3	45		1,391		1,370	
COMMODITIES			1,2	15		1,500		1,500	
OTHER CHARGES			8	74		921		1,185	
OPERATING APPROI	PRIATIONS	\$	17,9	15	\$	18,308	\$	19,945	
CAPITAL OUTLAY		1 .	1,6	99		-0-		-0-	
TOTAL APPROPRIA	TIONS	\$	19,6	14	\$	18,308	\$	19,945	

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.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Supply requisitions processed	12,800	12,900	13,000
Reproduction work orders	11,700	11,800	12,000
Reproduction masters	43,000	43,500	44,000
Books and manuals	9,100	9,100	9,100
Letters mailed	701,000	721,000	750,000

DEPARTMENT			ANTONIO	FUND			
Finance		DETA	IL	Worki	ng Capita	1	
DIVISION	ACTIVITY		FUNCTION	1	ACCOUN		BER
Purchasing	Central	Stores	Working (Capital	45-	06-02	:
	-		ACTUAL	EST	IMATED		UDGET
CLASSIF	FICATION		COMMITMEN 1965-66		MITMENTS 56-67	19	67-68
	<u> </u>						
1-00 PERSONAL SERVICES	S						
1-10 Regular Salarie			\$ 14,48	31 \$	14,496	\$_	15,890
2-00 CONTRACTUAL SERVI	ICES		1				
2-01 Communications	1000		\$ 6	69 \$	69	\$	70
2-06 Postage			-0	- 1	10		10
2-10 Rental of Equip	pment		40		222		-0-
2-18 Linen and Laund			3	32	40		40
2-22 Maintenance of	Machinery	and		,,	1 050		1 250
Equipment 2-55 Professional Fe	3.00		1	74 38	1,050 -0-)	1,250
2-80 Injury and Medi		1989	•	27	-0-	1	-0- -0-
,,	•					—	-0-
Total Contrac	tual Serv	vices	\$ 1,34	<u>45</u> <u>\$</u>	1,391	\$	1,370
3-00 COMMODITIES			1			İ	
3-01 Office Supplies	3		\$ 1,08	33 \$	1,300	\$	1,300
3-05 Janitor Supplie			-0)-	25		25
3-24 Minor Apparatus				1	25		25
3-40 Materials to Re	pair Mach	inery and		_			
Equipment			13	31 ——	150		150
Total Commodi	ties		\$ 1,21	.5 \$	1,500	<u>\$</u>	1,500
4-00 OTHER CHARGES							
4-01 Retirement Cost	:s		\$ 87	4 \$	921	<u>\$</u>	1,185
OPERATING TOTAL			\$ 17,91	.5 \$	18,308	<u> </u>	19,945
5-00 CAPITAL OUTLAY							ļ
5-20 Machinery and E	quipment	Other Than		1		1	
Automotive	-		\$ 1,69	9 \$	-0-	\$	-0-
						}	
TOTAL APPROPR	IATIONS		\$ 19,61	4 \$	18,308	\$	19,945
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		ANNIIAI	BUDGET ===	i		I	

DEPARTMENT		C	ITY OF SAN	I ANTO	NIO 7	FUND		
	1	PFI	RSONNEL	SCHF	ULF			
Finance DIVISION	ACTIVITY			FUNCTI		Work	ing Capital	NUMBER
IVISION	ACTIVITY			PUNCT	ON .		ACCOUNT	NUMBER
Finance	Centra	l St	ores	Work	ing Ca	apital 45-06-02		
					EMPLO			BUDGET
JOB CLASSIFICATI	ON		PAY RANGE SCHEDULE	BUDGET	ACTUAL	BUDGET	CURRENT BUDGET	
			SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
		ļ		1				
Central Stores Supervi	sor		\$ 438-588	1	1	1	\$ -0-	\$ 5,589
Stockroom Superintender	nt		361-483	1	0	0	4,896	-0-
Multilith Operator			282-379	2	2	2	7,784	7,241
Clerk I			232-311	1	1	1	2,875	3,060
TOTAL				<u>5</u>	4	4	\$ 15,555	\$ 15,890
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···			L ANNUAL E	UDGET	-	<u> </u>	<u> </u>	<u> </u>

DEPARTMENT Central Shops	CITY	san ai Mary	NTONIO	FUNC	orking Capit	tal			
DIVISION A Automotive Repair	Motor Vehic Maintenance		FUNCTION Worki		ıpital	ACCOUNT	NUMBER		
CLASSIFICATION		ACTUAL MMITME 965-66	NTS	COI	TIMATED MMITMENTS 966-67	ĺ	BUDGET 1967 - 68 \$ 375,480		
PERSONAL SERVICES CONTRACTUAL SERVICES		\$ 291,5 13,4	1	\$	360,165 13,636	\$	375,480 13,040		
COMMODITIES OTHER CHARGES		21,5 19,4			30,246 23,102		29,365 27,710		
OPERATING APPROI	PRIATIONS	\$ 346,0		\$	427,149 5,365	\$	445,595		
TOTAL APPROPRIA	TIONS	\$ 348,3	36	\$	432,514	\$	450,320		

This division repairs and maintains practically all City-owned vehicles. In addition, it sells gasoline, oil and lubricants to other non-City vehicles; e.g. Bexar County, River Authority, and the Water Board. There are four service centers providing these vehicular services: North Loop, Southeast, Zarzamora and the Police Garage. Due to lack of facilities and personnel all heavy equipment is routed to other installations for service and repair.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Repair orders processed	36,423	38,272	40,185
Requisitions processed	1,447	1,520	1,595
Gasoline dispensed, gallons	1,980,441	2,101,672	2,206,755
Diesel fuel dispensed, gallons	142,264	185,500	194,700
Oil dispensed, gallons	29,159	29,228	30,689
Gear oil and grease dispensed, pounds	24,578	16,120	16,926
Lubrications	N/A	11,868	12,461
Cars washed	N/A	14,844	15,586

CAPITAL OUTLAY:

Three (replacement) 3/4 ton pickups

\$ 4,725

DEPARTME	ENT			I AN	TONIO T	FUND				
ł .	al Shops		DETA	IL			ina (Capital		
DIVISION	ar stops	ACTIVITY		FUNC	TION	WOFK	ing (ACCOUN.		BER
	_	Motor								
Autom	otive Repair	Vehicl	e Maintenance		rking Car				6-01	
	CLASSI	FICATION		CO	ACTUAL MM TMENT 965-66	S CÓ	STIM/ MMITI 1966-	MENTS	1	ODGET 67-68
				+	303 00		-			
1-00 1-10	PERSONAL SERVICES	-			001 566		26			075 /00
1-10	Regular Salarie	es		<u>\$</u> _	291,563	3 \$	360	0,165	<u> </u>	375,480
2-00	CONTRACTUAL SERVI	CES				Ì				
2-01	Communications			\$	2,207	7 \$	2	2,138	\$	2,200
2-06	Postage			1	121			121		130
2-10	Rental of Equip				213			215	1	225
2-18 2-20	Linen and Launc				49	9		15		25
2-20	Maintenance of Improvements	pullains	s and		1 04	,	•	1 025	ļ	000
2-22	Maintenance of	Machiner	v and	1	1,863	'	•	L,035	<u> </u>	900
	Equipment		y and	}	4,73	1	(5,564		5,850
2-40	Gas and Electri	city			3,72			2,975		3,000
2-44	Water	,			29			29		30
2-55	Professional Fe	es		}	-0-	-		45	1	50
2-64	Memberships and				70)		114	1	130
2-80	Injury and Medi	.cal Expe	nses	_	458	3		385	l	500
	Total Contrac	tual Ser	vices	\$	13,462	2 \$	13	3,636	<u>\$</u>	13,040
3-00 (COMMODITIES					}				
3-01	Office Supplies	\		\$	1,336	5 \$	1	,940	\$	1,850
3-05	Janitor Supplie			1	2,622			5,586	*	5,000
3-08	Clothing and Li		lies		-0-	I		25		75
3-13	Motor Fuel and	Lubrican	ts		5,845	;	6	,199		6,200
3-18	Heating Fuel			1	12			42	1	40
3-20 3-24	Chemical, Medic	al and D	rug Supplies		80		_	20		100
3-30	Minor Apparatus Materials to Re				503	'	J	.,173		1,100
] 3-30	Improvements	berr per	rorngs and]	319	,	1	,006		900
3-40	Materials to Re	pair Mac	hinery and		317		•	.,000		900
Ì	Equipment	-	•		10,858	;	11	,772		11,600
3-98	Merchandise Pur	chased f	or Resale	1						•
	or Transfer				-0-	:	2	,483		2,500
	Total Commodi	ties		\$	21,575	<u> </u>	30	,246	\$	29,365
4-00 (OTHER CHARGES									
4-01	Retirement Cost	S		ş	18,004	, ş	21	,723	Ş	26,280
4-14	Insurance Premi			<u>-</u>	1,480	1 -		379		1,430
	Total Other C	harges		\$	19,484	\$,102	\$	27,710
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2	PERATING TOTAL			\$	346,084	\$	427	<u>,149</u>	\$	445,595
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Conti	nued on the next	D466								
CONTIN	ided on the next	hake		ł						
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BUDGET =

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DEPARTMENT			I ANTONIO	FUND				
Central Shops		DETA	!L	Working	Capital			
DIVISION	ACTIVITY		FUNCTION			T NUMBER		
Automotive Repair	Motor Vehicl	e Maintenance	Working Ca	ani tal	46-0	6-01		
indenioerve Repair	Venice	.c maintenance	ACTUAL	" · [MATED	BUDGET		
CLASSIF	ICATION		COMMITMEN	ITS COMMI	TMENTS	}		
			1965-66	1966	5-67	1967-68		
			Į		,			
Continued from the pre	ceding p	page	1	Ĭ				
5-00 CAPITAL OUTLAY			}					
5-16 Automotive Equi	pment		\$ -0	o- \$	-0-	\$ 4,725		
5-20 Machinery and E	quipment	Other	'			,,,		
Than Automotiv	e		2,25	52	5,365			
Total Capital	Outlav		\$ 2,25	52 \$	5,365	\$ 4,725		
				<u> </u>	-,000	<u> </u>		
TOTAL APPROPR	TATTONS		6 3/9 3/	26	20 51/	6 (50 000		
TOTAL AFFRORK	TALLONS		\$ 348,33	36 \$ 4	32,514	\$ 450,320		
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FB 3-! REVISED 3-67		ANNUAL	BUDGET ===			-503-		

DEPARTMENT		C	TY OF SAI	N ANTO	NIO =	FUND		<u>-</u>		
		RSONNEL	SCHEDULE		_	Working Capital				
	ACTIVITY			FUNCTI	ON			TACCOUNT	NUM	BER
	Motor							ĺ		
Automotive Repair	Vehicle	e Ma	intenance	Worki	ing Ca	apital 46-06-01				
			PAY	NO. OF EMPLO		DYEES		RRENT	В	UDGET
JOB CLASSIFICATI	ON		RÀNGE SCHEDULE			BUDGET		DGET	١.,	67 60
			SCHEDULE	66-67	66-67	67-68	196	6-67	19	67-68
					[
Shop Coordinator		- 1	\$ 533-714	1	1	1 1	\$	8,064	\$	8,500
Automotive Shop Forema	ın		483-648	Ī	ī	1		7,320	Ι΄.	7,056
Administrative Assista	int II	- 1	438-588	0	1	1	ļ	-0-		5,750
Tire Maintenance Super		1	398-533	1	1	1	1	6,325		5,256
Automotive Mechanic Fo		Į	379-508	5	5	5		8,109		29,051
Heavy Equipment Mechan Administrative Assista			379-508	4	2	2 0		0,293		11,005
Clerk III	וחנ 1	1	361-483 343-460	1 1	1	1		5,322 5,192		-0- 5,520
Automotive Mechanic			343-460	20	1	21		6,811		106,037
Stockroom Superintende	ent	1	327-438	1	1	1	1	4,683	1	4,966
Welder			327-438	3	3	3		4,011	l	14,594
Tire Shop Foreman			311-417	1	0	0		4,918		-0-
Clerk II			269-361	1	2	2		3,569		7,408
Automotive Mechanic He	lper		269-361	20	20	20		5,347		77,661
Stock Clerk Maintenance Repairman	т	i	269-361 256-343	5 4	4 5	4 5		8,981		15,271
Garage Attendant	1		244-327	14	15	15	1	5,049 3,194		19,812 50,025
Clerk I			232-311	2	ا آه	0		6,167		-0-
Garage Attendant (CAE)		Ì	220	3	3	3		8,884	ł	8,640
Automotive Bodyman (CA	E)		220	1 1	1 _1	1_1	ĺ	2,996		2,928
							\$ 36	5,235	\$	379,480
Overtime							l	1 000		0
Overtime				Ī				1,000 6,235	-	-0- 379,480
				1			3 30	0,233	* .	3/9,460
Less Anticipated Turno	ver			l				2,000		4,000
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TOTAL				89	87	87	3 36	4,235	\$ ·	375,480
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			ANNUAL	BUDGET		<u> </u>	<u> </u>		<u> </u>	
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DEPARTMENT Police	CITT	SUMMARY			FUND Working Capital				
DIVISION	ACTIVITY			FUNCTION	V		ACCOUNT	NUMBER	
Services	Radio Maint	o Maintenance Working Capital			47-03-07				
CLASSIFICATION		COM	ACTUAL MMITME 965-66	NTS	CON	TIMATED IMITMENTS 966-67	ļ.	JDGET 67 - 68	
PERSONAL SERVICES		\$	42,4	56	\$	40,443	\$	42,625	
CONTRACTUAL SERVICES			4	63		749		780	
COMMODITIES			9	02		1,122		1,075	
OTHER CHARGES		L.	2,2	14		2,625		2,910	
OPERATING APPRO	PRIATIONS	\$	46,0	35	\$	44,939	\$	47,390	
CAPITAL OUTLAY			4	34		980		285	
TOTAL APPROPRIA	ATIONS	\$	46,4	69	\$	45,919	\$	47,675	

Base stations maintained along with associated mobile equipment is the primary job of Radio Maintenance; however, this activity provides engineering and installation of two-way systems, maintains Civil Defense siren control equipment, amplifiers and intercoms and a variety of other electronic equipment for the City of San Antonio as well as other governmental entities on a contract basis.

WORK PROGRAM STATISTICS:	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
Base radio stations maintained	50	50	51
Vehicular two-way equipment maintained	510	515	530
Portable two-way radio units maintained	30	33	37
Doppler (radar) speed meters maintained	6	8	9
Gasoline motor-generators serviced	7	7	8
Diesel generators checked	1	1	1
Two-way vehicular installations	131	145	150
Radio court cases (testimony)	19	15	15
Public address systems maintained	8	8	8
Hold-up (emergency) systems maintained	5	5	5
Paging systems maintained	1	1	1
Soundscriber tape recorders maintained	0	6	7
Portable tape recorders maintained	0	5	6

CAPITAL OUTLAY:

One (additional) square wave generator

One (additional) drill press

\$ 150
135
\$ 285

DEPARTMENT	CITY OF SA	N ANTONIO TEUN	_	
Police DIVISION	ACTIVITY	FUNCTION	Working Capital	T NUMBER
DIVISION	INCTIVITY	FUNCTION	ACCOUN	NUMBER
Services	Radio Maintenance	Working Capit	al 47-	03-07
CL ACCLE	TICATION	ACTUAL	ESTIMATED	BUDGET
CLASSIP	FICATION	COMMITMENTS	COMMITMENTS	1967-68
1-00 PERSONAL SERVICES	1			
1-10 Regular Salarie	-	\$ 42,456	\$ 40,443	\$ 42,62 <u>5</u>
<u>-</u>				
2-00 CONTRACTUAL SERVI 2-01 Communications	CES	\$ 314	\$ 315	\$ 315
2-06 Postage		13	15	15
2-13 Travel		17	55	100
2-22 Maintenance of	Machinery and			
Equipment 2-64 Memberships and	l Cubandations	100	314 50	275 50
2-80 Injury and Medi		-0-	-0-	25
ge-y	upoo-o			
Total Contrac	tual Services	\$ 463	\$ 749	\$ 780
3-00 COMMODITIES				
3-01 Office Supplies	3	\$ 187	\$ 267	\$ 275
3-13 Motor Fuel and	Lubricants	342	362	365
3-24 Minor Apparatus		80	122	125
3-40 Materials to Re Equipment	epair Machinery and	293	371	310
Equipment		275	3/1	
Total Commodi	ties	\$ 902	\$ 1,122	\$ 1,075
4-00 OTHER CHARGES				
4-01 Retirement Cost		\$ 2,045	\$ 2,445	\$ 2,755
4-14 Insurance Premi	ums	169	180	155
Total Other C	Charges	\$ 2,214	\$ 2,625	\$ 2,910
OPERATING TOTAL		\$ 46,035	\$ 44,939	\$ 47,390
5-00 CAPITAL OUTLAY				
5-20 Machinery and E	Quipment Other			
Than Automotiv	re	\$ 434	\$ 980	\$ 285
		1		
TOTAL APPROPR	LIATIONS	\$ 46,469	\$ 45,919	\$ 47,675
				
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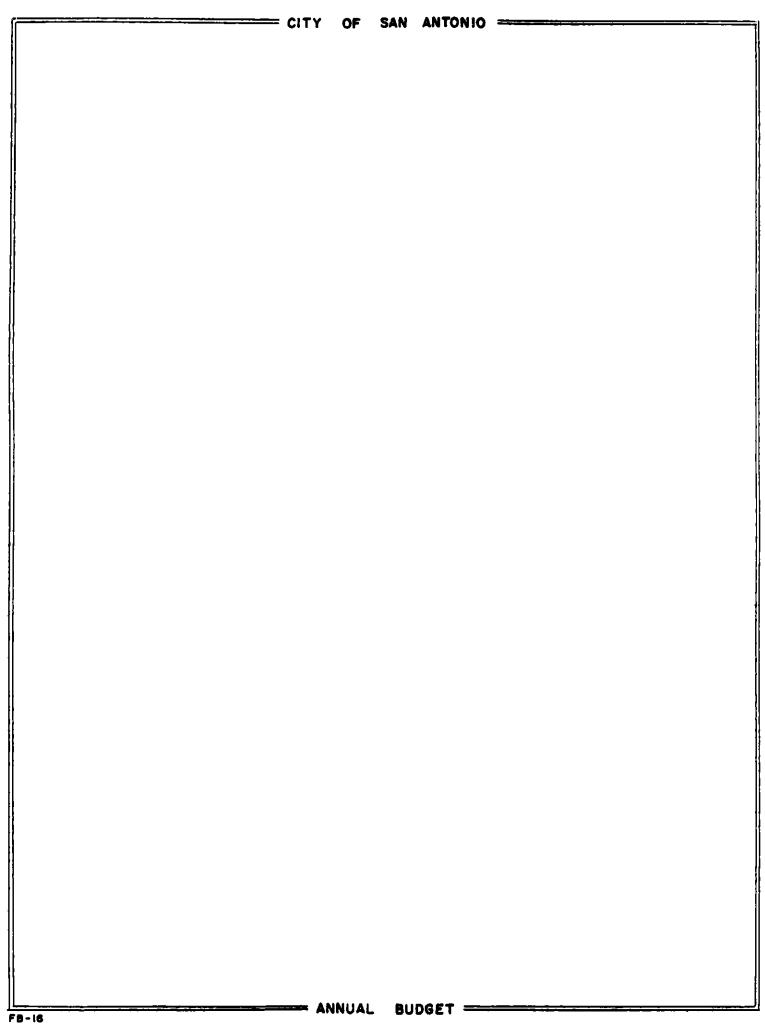
DEPARTMENT		CITY OF SAI	OTNA P	NIO =	FUND		
	l p	ERSONNEL	SCHE	DULF			
Police DIVISION	ACTIVITY	LIGOTITE	FUNCTI		Work	ing Capital	A111445C5
DIVISION	ACTIVITY		PUNCTI	UN		ACCOUNT	NUMBER
Services	Radio Mai	ntenance	Work	ing Ca	ni ta l	47-0	3_07
JET VICES	Kaulo Hal		7				
JOB CLASSIFICATI	ON	PAY		F EMPLO	BUDGET	CURRENT BUDGET	BUDGET
TOB CLASSIFICATI	011	PAY RANGE SCHEDULE	66-67	66-67	67-68	1966-67	1967-68
			 	 			
		1	1	1			
Communications Technic	ian						
Supervisor		\$ 508-680	1	1	1	\$ 8,067	\$ 8,160
Assistant Communication	ns Techni-	ľ		<u> </u>			
cian Supervisor		438-588	1	1	1	6,975	7,404
Communications Technic		417-560	3	3	4	19,040	25,061
Junior Communications	Technician	311-417	1	1	<u>0</u>	4,413	-0-
						\$ 38,495	\$ 40,625
Overtime		İ	}]	1,000	2,000
OACT CTITE			-	-	(-	1,000	
TOTAL		1	6	6	6	\$ 39,495	\$ 42,625
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		- ANNUAL E	UDGET	***************************************			

DEPARTMENT Police			SAN ANTON IMARY	FUND	FUND Working Capital		
DIVISION	ACTIVITY		FUNC		. <u>.</u>	ACCOUNT	NUMBER
Services	Police Gara	ge	Wo	rking Ca	pital	47-0	3-08
CLASSIFICATION		COL	ACTUAL MMITMENTS 965-66	COM	TIMATED MITMENTS 66-67		OGET 7-68
PERSONAL SERVICES		\$	77,706	\$	-0-	\$	-0-
CONTRACTUAL SERVICES			1,017	ľ	-0-		-0-
COMMODITIES	•		2,119		-0-		-0-
OTHER CHARGES			4,920		-0-		-0-
OPERATING APPRO	PRIATIONS	\$	85,762	\$	-0-	\$	-0-
CAPITAL OUTLAY			1,763		-0-		-0-
TOTAL APPROPRIA	ATIONS	\$	87,525	\$	-0-	\$	-0-

BUDGET COMMENT:

This activity has been consolidated with Central Shops, Account 46-06-01, effective fiscal year 1966-67.

g Capital UAL MENTS C -66 7,706 \$ 325 \$ 20 50 509 38 75 1,017 \$ 187 1,349 147 180 256 2,119 \$	-0- -0- -0- -0- -0- -0- -0-	\$ -0 \$ -0 \$ -0 \$ -0 \$ -0 \$ -0 \$ -0 \$ -0
325 20 50 50 38 75 1,017 \$ 187 1,349 147 180 256	-0- -0- -0- -0- -0- -0- -0- -0- -0- -0-	\$ -0 \$ -0 -0 -0 \$ -0 -0 -0 -0 -0
7,706 \$ 325 \$ 325 \$ 20 50 509 38 75 1,017 \$ 187 1,349 147 180 256	-0- -0- -0- -0- -0- -0- -0- -0- -0- -0-	\$ -0 \$ -0 -0 -0 \$ -0 -0 -0 -0
325 20 50 509 38 75 1,017 \$ 187 1,349 147 180	-0- -0- -0- -0- -0- -0- -0- -0-	\$ -0 -0 -0 -0 -0 \$ -0 -0 -0
325 20 50 509 38 75 1,017 \$ 187 1,349 147 180	-0- -0- -0- -0- -0- -0- -0- -0-	\$ -0 -0 -0 -0 -0 \$ -0 -0 -0
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38 75 1,017 \$ 187 1,349 147 180 256	-0- -0- -0- -0- -0- -0-	\$ -0 \$ -0 -0 -0 -0 -0
75 1,017 \$ 187 1,349 147 180 256	-0- -0- -0- -0- -0-	\$ -0 \$ -0 -0 -0 -0
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147 180 256	-0- -0-	-0 -0
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2,119 \$	-0-	\$ -0
4,857 \$	-0-	\$ -0
63	-0-	-0
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4,920 \$	-0-	\$ -0
<u>5,762</u> \$	-0-	\$ -0-
1,378 \$	-0-	\$ -0
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385	-0-	
\$ \$	-0-	\$ -0
7.525	Λ	\$ -0-
	.762 \$.378 \$.385	,762 \$ -0- .378 \$ -0- 385 -0- 763 \$ -0-



CITY OF SAN ANTON	NIO ====================================
CUMMANDY OF CADITAL OUTLAS	A ADDDODDIATIONS
SUMMARY OF CAPITAL OUTLAY	T APPROPRIATIONS
ALL FUNDS	
7,22 . 5115	
ANNUAL BUDGET	

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS GENERAL FUND

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
05-01-01	One Bookcase Library Books	\$	\$ 70 1,950
05-02-01	One File Cabinet Library Books		120 200
06-03-02	Two File Cabinets		220
07-02-01	Four Portable Two-way Radios		2,800
07-04-01	Twenty-five Police Sedans Twenty-five Mobile Radios Twelve Portable Two-way Radios Two Tear Gas Grenade Launchers Seventy-one Police Revolvers	2,500	45,250 20,000 6,600 35 1,050
07-05-01	Nine Police Sedans Six Three-wheel Motorcycles Three Two-wheel Motorcycles Six Mobile Radios Fifteen Portable Two-way Radios Twenty-nine Police Revolvers	16,290 5,820	11,040 4,800 8,250 1,450
08-02-01	Five Automobiles Five Mobile Radios		7,500 4,000
08-03-03	Ten Battery Chargers	500	
08-04-01	Twelve Mobile Radios Ten Breathing Apparatus Ten Smoke Ejectors, 16" One Smoke Ejector, 24" Six Portable Flood Lights, 750 Watt Three Portable Flood Lights, 300 Watt Ten Dry Extinguishers Ten CO2 Extinguishers 6,000 feet 2-1/2" fire hose 10,000 feet 1-1/2" fire hose 1,200 feet 3" fire hose Ten Water Vacuums Ten Underwriter Play Pipes Six 2-1/2" Fog Nozzles Six 1-1/2" Fog Nozzles Six 3/4" Fog Nozzles	360 150 950 800 10,200 11,000 3,300 500 720 700 670	9,600 3,000 3,000 500

ANNUAL BUDGET

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS GENERAL FUND

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
	Continued		
09-03-02	One Laboratory Building	\$	\$ 10,000
09-04-02	One Vibrating Roller Five Dump Trucks	16,660	2,700 4,165
09-04-04	Two 1/2 ton Pickups Two Mobile Radios		2,870 1,600
09-05-01	Three Dump Trucks	12,495	
09-06-02	One Tractor-Loader One Tractor-Dozer One 16 CY Scraper	38,000 45,000 10,000	
09-07-01	One Drinking Fountain	185	
10-01-03	Three File Cabinets		600
10-02-02	One Chair		60
10-03-03	One 3/4 ton Truck Two Mobile Radios One Cage Body for Truck		1,725 850 550
10-04-01	One Desk One Chair		180 60
10-04-02	Two 1/2 Ton Pickups	2,800	
10-05-01	Two Desks Two Chairs Three File Cabinets		320 40 450
10-06-01	One Chair One Gaspak, Anaerobic Jar One Balance One Hood, Fume	790 895	50 60
11-01-02	Three Automobiles Two Mobile Radios Four Portable Two-way Radios Four Police Revolvers	1,500	3,100 1,600 2,800 200

--- ANNUAL BUDGET -

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS GENERAL FUND

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
	Continued		
11-02-01	Four 2-1/2 ton Trucks Two 1/2 ton Pickups Two Barges Two Outboard Motors Four Water Pumps Four Power Edgers	\$ 16,140 2,870 320 520	\$ 1,000 570 320
11-03-01	Four Greensmowers	1,200	
11-03-03	100 Metal Folding Chairs	500	
11-04-01	200 Metal Folding Chairs	1,000	
11-04-02	One Chair		60
14-04-01	Two File Cabinets		260
15-02-01	Library Books		180,000
17-02-01	Five Automobiles	7,500	
17-04-01	Three Automobiles	4,500	
17-06-01	One Automobile	1,500	
23-01-01	One Automobile	1,500	
23-03-02	One Pipe Threader		70
23-04-01	One Automobile	1,500	
23-04-02	Signal Equipment Two 1/2" Drills		50,000 130
23-04-03	One Automobile One Carry-All Vehicle One Mobile Radio One Volt-Ohmmeter	1,620	1,700 800 60
TOTAL GENE	RAL FUND	\$ 223,455	\$ 402,385

ANNUAL BUDGET

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS AVIATION

ACCOUNT	CAPITAL OUTLAY ITEM	REPLACEMENT	ADDITIONS
12-01-01	One Dictionary	\$	\$ 50
	One Paper Cutter	50	
	One Blackboard and Easel		50
	Two Rollaway Tables		60
	One Map File		200
	One Conference Table		400
	Ten Chairs		330 200
	One Desk		800
	One Dictating Machine One File Cabinet		120
	400 feet 1" Booster Hose	640	120
12-02-01	One Measuring Wheel		95
12-02-03	Two Vacuum Cleaners		800
	Two Buffers		1,000
	One Velometer		100
	One Amprobe		55
TOTAL AVIA	TION	\$ 690	\$ 4,260
	WORKING CAPITA	<u>sL</u>	
46-06-01	Three 3'4 Ton Pickups	\$ 4,725	\$
47-03-07	One Square Wave Generator		150
	One Drill Press		135
TOTAL WORK	ING CAPITAL	\$ 4,725	\$ 285
	SEWER REVENUE FU	IND	
20-04-01	One 3/4 Ton Pickup	\$	\$ 1,725
	One Mobile Radio	•	800
	One Sludge Pump		1,800
	One Metal Locator		260
	One Sewer Rodding Machine		1,250
TOTAL SEWE	R REVENUE FUND	\$ -0-	\$ 5,835

CITY OF SAN ANTONIO
DEBT SERVICE REQUIREMENTS
ANNUAL BUDGET

ND DEPAR	TMENT	ACCOUNT N	UMBER
Interest and Redemption In	terest and Redempti	on	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES	\$ 6,500,488	\$ 7,290,685	\$ 7,301,827
OPERATING APPROPRIATIONS CAPITAL OUTLAY	6,500,488	7,290,685	7,301,827
TOTAL APPROPRIATIONS	\$ 6,500,488	\$ 7,290,685	\$ 7,301,827

General Obligation Debt Revenue Bonds	\$ 5,869,813	\$ 6,499,862	\$ 6,306,784*
International Airport	192,400	355,610	355,480
Sewer Revenue Bonds	438, 275	435 213	639 563

TOTAL \$ 6,500,488 \$ 7,290,685 \$ 7,301,827

*Provides for sale of \$4,500,000 in bonds in August 1967.

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CITY OF SAN ANTONIO SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS 1967-68 TO FINAL MATURITY

GENERAL OBLIGATION DEBT*

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
1967-68	\$ 3,989,000	\$ 2,317,784	\$ 6,306,784
1968-69	4,491,000	2,263,042	6,754,042
1969-70	4,988,000	2,098,161	7,086,161
1970-71	4,546,000	1,918,445	6,464,445
1971-72	4,536,000	1,749,810	6,285,810
1972-73	4,537,000	1,582,855	6,119,855
1973-74	4,537,000	1,418,473	5,955,473
1974~75	4,538,000	1,254,952	5,792,952
1975-76	4,538,000	1,092,460	5,630,460
1976-77	4,284,000	934,475	5,218,475
1977-78	4,034,000	792,976	4,826,976
1978-79	3,685,000	665,020	4,350,020
1979-80	3,121,000	539,132	3,660,132
1980~81	2,749,000	431,873	3,180,873
1981-82	2,555,000	342,197	2,897,197
1982-83	1,981,000	254,211	2,235,211
1983-84	1,982,000	183,861	2,165,861
1984-85	1,708,000	113,462	1,821,462
1985-86	1,709,000	65,021	1,774,021
1986-87	879,000	30,019	909,019
1987-88	270,000	7,250	277,250
1988-89	25,000	1,250	26,250
TOTAL	\$ 69,682,000	\$ 20,056,729	\$ 89,738,729

^{*}Provides for sale of \$4,500,000 General Obligation Bonds in August 1967.

SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS 1967-68 TO FINAL MATURITY

REVENUE BONDS

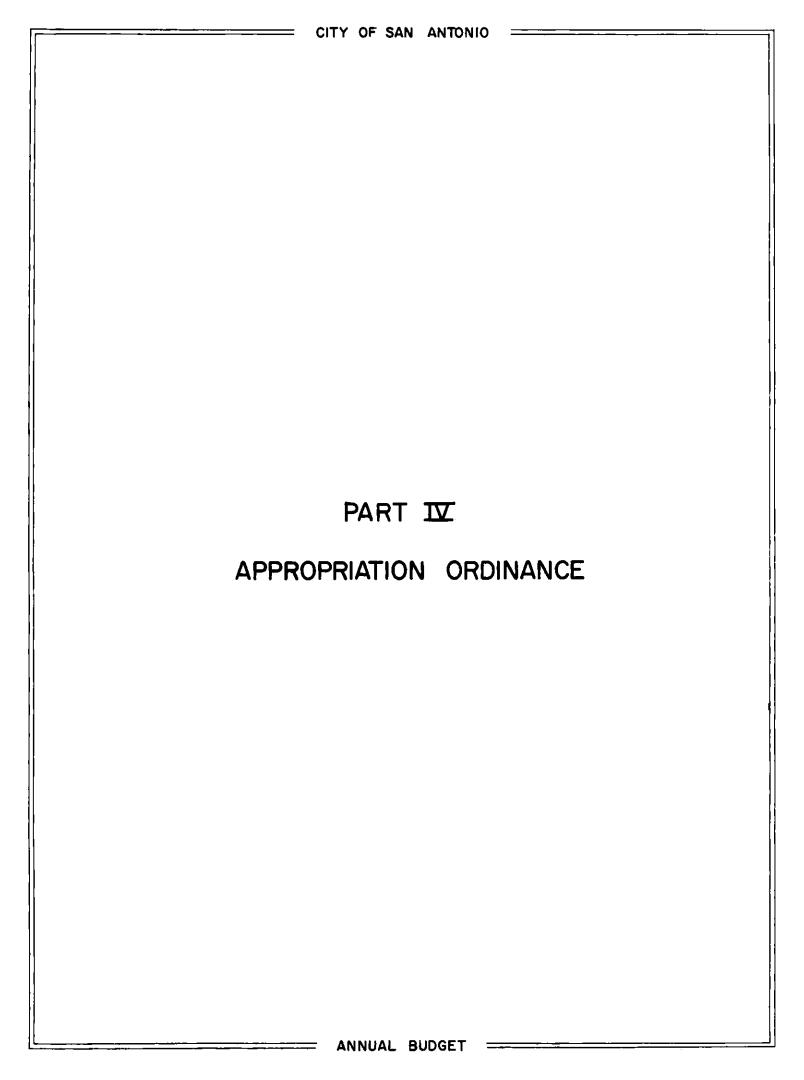
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
1967-68	\$ 313,000	\$ 684,643	\$ 997,643
1968-69	367,000	670,033	1,037,033
1969-70	376,000	654,133	1,030,133
1970-71	436,000	636,605	1,072,605
1971-72	445,000	619,535	1,064,535
1972-73	450,000	604,060	1,054,060
197 3- 74	480,000	587,735	1,067,735
1974-75	491,000	570,560	1,061,560
1975-76	501,000	552,801	1,053,801
1976-77	511,000	534,749	1,045,749
1977-78	518,000	516,084	1,034,084
1978-79	624,000	494,962	1,118,962
1979-80	638,000	471,428	1,109,428
1980-81	644,000	447,387	1,091,387
1981-82	707,000	422,150	1,129,150
1982-83	713,000	395,635	1,108,635
1983-84	758,000	369,185	1,127,185
1984-85	747,000	341,780	1,088,780
1985-86	665,000	314,238	979,238
1986-87	670,000	289,725	959,725
1987-88	675,000	265,150	940,150
1988-89	710,000	239,901	949,901
1989-90	590,000	214,525	804,525
1990-91	600,000	189,650	789,650
1991-92	710,000	162,250	872,250
1992-93	720,000	132,325	852,325
1993-94	725,000	101,975	826,975
1994-95	725,000	71,412	796,412
1995-96	720,000	40,850	760,850
1996-97	500,000	10,500	510,500
TOTAL	\$ 17,729,000	\$ 11,605,966	\$ 29,334,966

ANNUAL BUDGE'

CITY OF SAN ANTONIO SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS 1967-68 TO FINAL MATURITY

COMBINED GENERAL OBLIGATION DEBT AND REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	
1967-68	\$ 4,302,000	\$ 3,002,427	\$ 7,304,427	
1968-69	4,858,000	2,933,075	7,791,075	
1969-70	5,364,000	2,752,294	8,116,294	
1970-71	4,982,000	2,555,050	7,537,050	
1971-72	4,981,000	2,369,345	7,350,345	
1972-73	4,987,000	2,186,915	7,173,915	
1973-74	5,017,000	2,006,208	7,023,208	
1974-75	5,029,000	1,825,512	6,854,512	
1975-76	5,039,000	1,645,261	6,684,261	
1976-77	4,795,000	1,469,224	6,264,224	
1977 - 78	4,552,000	1,309,060	5,861,060	
1978-79	4,309,000	1,159,982	5,468,982	
1979-80	3,759,000	1,010,560	4,769,560	
1980-81	3,393,000	879,260	4,272,260	
1981-82	3,262,000	764,347	4,026,347	
1982-83	2,694,000	649,846	3,343,846	
1983-84	2,740,000	553,046	3,293,046	
1984-85	2,455,000	455,242	2,910,242	
1985-86	2,374,000	379,259	2,753,259	
1986-87	1,549,000	319,744	1,868,744	
1987-88	945,000	272,400	1,217,400	
1988-89	735,000	241,151	976 151	
1989-90	590,000	214,525	804,525	
1990-91	600,000	189,650	789,650	
1991-92	710,000	162,250	872,250	
1992-93	720,000	132,325	852,325	
1993-94	725,000	101,975	826,975	
1994-95	725,000	71,412	796,412	
1995-96	720,000	40,850	760,850	
1996-97	500,000	10,500	510,500	
TOTAL	\$ 87,411,000	\$ 31,662,695	\$119,073,695	



AN ORDINANCE

ADOPTING THE ANNUAL BUDGET FOR THE CITY OF SAN ANTONIO FOR THE FISCAL YEAR 1967-68 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 1967-68, consisting of pages 1 through 520 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	\$ 31,095
City Manager	66,480
City Clerk	46,280
Legal	350,930
Finance	1,385,260
Police	7,205,035
Fire	4,319,425
Public Works	6,690,770
Health	1,683,300
Parks and Recreation	2,250,725
Personnel	266,130
Planning	206,015
Library	878,300
Housing and Inspections	555,005
Civil Defense	41,245
Welfare	280,120
Traffic and Transportation	583,250
Convention Facilities	328,370
Non-Departmental	2,979,455
Contributions to Other Funds	855,000
Special Projects	160,455
Contingency - Operating	750,000
Contingency - Restricted	 1,205,120

Total General Fund

\$ 33,117,765

<u>Interest</u>	<u>and</u>	Redemption	<u>Funds</u>
Gene	ral	Obligation	Debt

General Obligation Debt \$ 6,306,784
Sewer Revenue Bonds 639,563
International Airport Revenue Bonds 355,480

Total Interest and Redemption Funds

\$ 7,301,827

Aviation Funds

International Airport
Administration Fund
Revenue Fund
Stinson Airport

\$ 311,490 1,176,985 125,330

Total Aviation Funds

\$ 1,613,805

City-County Tuberculosis Fund

158,600

Special Revenue Funds
Parking Meter Fund
Sewer Revenue Fund

\$ 250,000 2,341,181

Total Special Revenue Funds

2,591,181

Trust and Agency Funds
Memorials and Gifts

171

Total All Funds

<u>\$ 44,783,349</u>

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 41 and continues through 510.

Section 4 PASSED AND APPROVED this 27th day of July, A.D., 1967.

MAYOR

ATTEST:

City Clerk

- ANNUAL BUDGET ===

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