

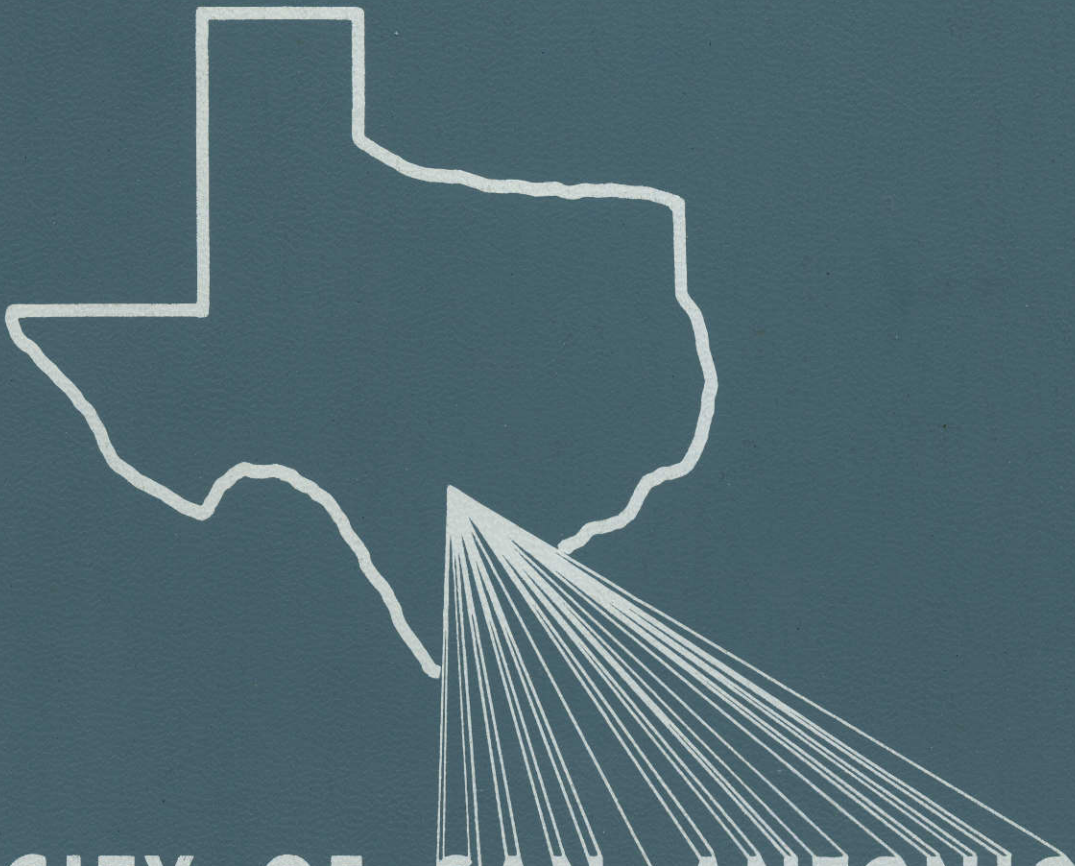
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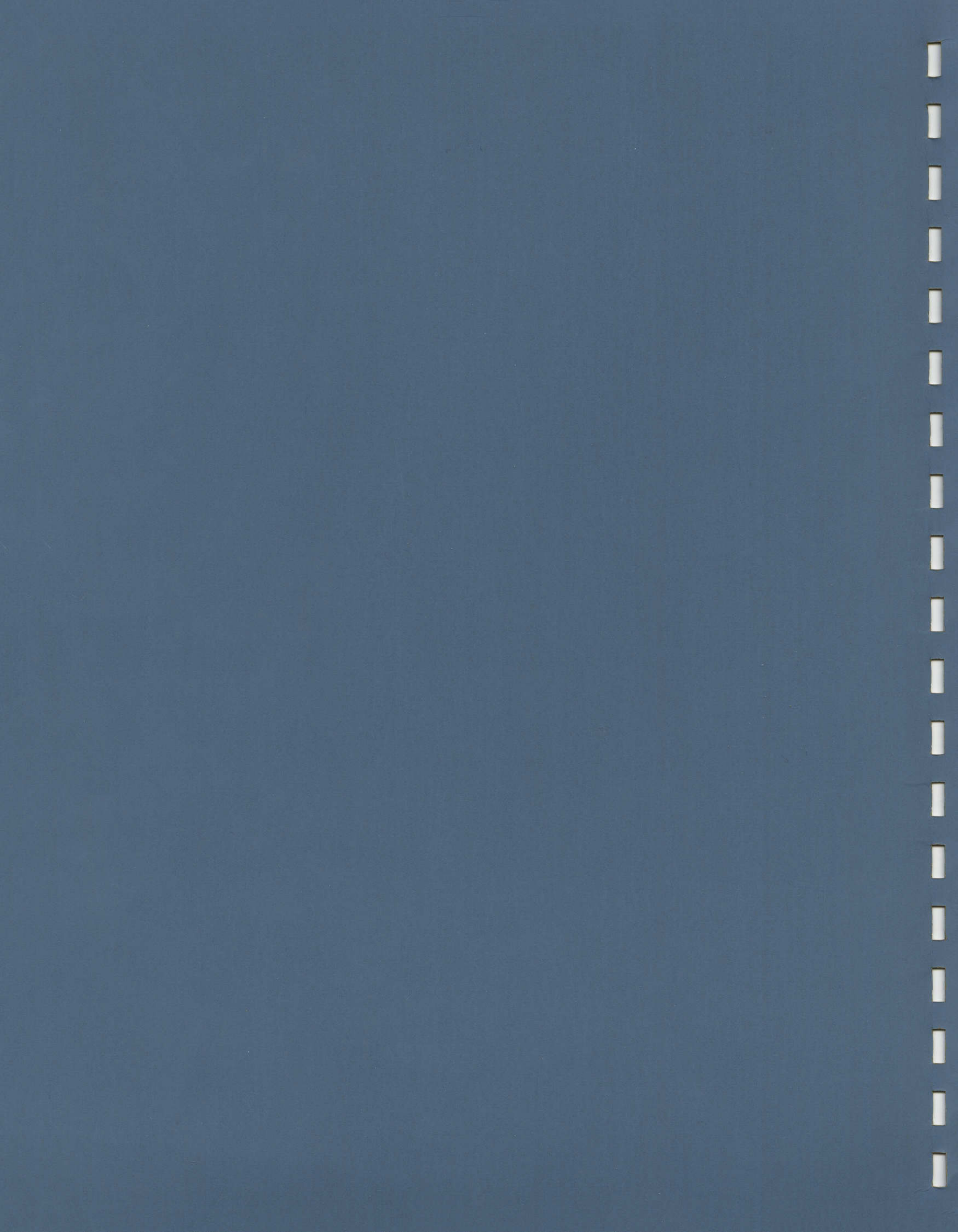
# ANNUAL BUDGET



## CITY OF SAN ANTONIO TEXAS

1967  
AUGUST 1

1968  
JULY 31



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**ANNUAL BUDGET  
OF THE  
CITY OF SAN ANTONIO, TEXAS  
FOR THE FISCAL YEAR  
AUGUST 1, 1967 THROUGH JULY 31, 1968**

**CITY COUNCIL**

WALTER W. McALLISTER 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**

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



CITY OF SAN ANTONIO

ALL FUNDS  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance			
General Fund	\$ 1,348,788	\$ 1,110,175	\$ 1,175,356
Interest and Redemption Funds	6,726,967	7,348,070	7,425,362
Aviation Funds	537,786	391,698	277,241
City-County Tuberculosis Fund	4,504	5,763	5,588
Sewer Revenue Fund	1,580,941	1,020,735	459,569
Trust and Agency Fund	145	171	71
	<hr/>	<hr/>	<hr/>
<u>TOTAL BEGINNING BALANCE</u>	<u>\$ 10,199,131</u>	<u>\$ 9,876,612</u>	<u>\$ 9,343,187</u>
 <u>REVENUE</u>			
General Fund	\$ 27,500,552	\$ 29,632,496	\$ 31,876,139
Interest and Redemption Funds	7,121,591	7,367,977	7,941,486
Aviation Funds	1,370,191	1,594,019	1,696,860
City-County Tuberculosis Fund	159,804	158,425	158,204
Special Revenue Fund	258,521	249,310	250,000
Sewer Revenue Fund	1,875,681	1,884,184	1,881,612
Trust and Agency Fund	320	675	150
	<hr/>	<hr/>	<hr/>
<u>TOTAL REVENUE</u>	<u>\$ 38,286,660</u>	<u>\$ 40,887,086</u>	<u>\$ 43,804,451</u>
Less: Inter-Fund Transfers	<u>1,173,233</u>	<u>1,426,952</u>	<u>1,843,316</u>
 <u>NET REVENUE</u>	 <u>\$ 37,113,427</u>	 <u>\$ 39,460,134</u>	 <u>\$ 41,961,135</u>
  <u>TOTAL AVAILABLE FUNDS</u>	  <u>\$ 47,312,558</u>	  <u>\$ 49,336,746</u>	  <u>\$ 51,304,322</u>



CITY OF SAN ANTONIO

ALL FUNDS  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>BUDGET</u> 1967-68
<u>AVAILABLE FUNDS</u>			
Beginning Balance			
General Fund	\$ 1,348,788	\$ 1,110,175	\$ 1,175,356
Interest and Redemption Funds	6,726,967	7,348,070	7,425,362
Aviation Funds	537,786	391,698	277,241
City-County Tuberculosis Fund	4,504	5,763	5,588
Sewer Revenue Fund	1,580,941	1,020,735	459,569
Trust and Agency Fund	145	171	71
<u>TOTAL BEGINNING BALANCE</u>	<u>\$ 10,199,131</u>	<u>\$ 9,876,612</u>	<u>\$ 9,343,187</u>
<u>REVENUE</u>			
General Fund	\$ 27,500,552	\$ 29,632,496	\$ 32,942,409*
Interest and Redemption Funds	7,121,591	7,367,977	7,941,486
Aviation Funds	1,370,191	1,594,019	1,696,860
City-County Tuberculosis Fund	159,804	158,425	158,204
Special Revenue Fund	258,521	249,310	250,000
Sewer Revenue Fund	1,875,681	1,884,184	1,881,612
Trust and Agency Fund	320	675	150
<u>TOTAL REVENUE</u>	<u>\$ 38,286,660</u>	<u>\$ 40,887,086</u>	<u>\$ 44,870,721</u>
Less: Inter-Fund Transfers	<u>1,173,233</u>	<u>1,426,952</u>	<u>1,843,316</u>
<u>NET REVENUE</u>	<u>\$ 37,113,427</u>	<u>\$ 39,460,134</u>	<u>\$ 43,027,405</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 47,312,558</u>	<u>\$ 49,336,746</u>	<u>\$ 52,370,592</u>

\*Reflects changes made by City Council.

**CITY OF SAN ANTONIO**

ALL FUNDS  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>BUDGET</u> <u>1967-68</u>
<u>APPROPRIATIONS</u>			
General Fund	\$ 27,739,165	\$ 29,567,315	\$ 33,117,765*
Interest and Redemption Funds	6,500,488	7,290,685	7,301,827
Aviation Funds	1,516,279	1,708,476	1,613,805
City-County Tuberculosis Fund	158,545	158,600	158,600
Special Revenue Fund	258,521	249,310	250,000
Sewer Revenue Fund	2,435,887	2,445,350	2,341,181
Trust and Agency Fund	<u>294</u>	<u>775</u>	<u>171</u>
<u>TOTAL APPROPRIATIONS</u>	\$ 38,609,179	\$ 41,420,511	\$ 44,783,349*
Less: Inter-Fund Transfers	<u>1,173,233</u>	<u>1,426,952</u>	<u>1,843,316</u>
<u>NET APPROPRIATIONS</u>	\$ 37,435,946	\$ 39,993,559	\$ 42,940,033*
<u>ENDING BALANCE</u>			
General Fund	\$ 1,110,175	\$ 1,175,356	\$ 1,000,000
Interest and Redemption Funds	7,348,070	7,425,362	8,065,021
Aviation Funds	391,698	277,241	360,296
City-County Tuberculosis Fund	5,763	5,588	5,192
Sewer Revenue Fund	1,020,735	459,569	-0-
Trust And Agency Fund	<u>171</u>	<u>71</u>	<u>50</u>
<u>TOTAL ENDING BALANCE</u>	\$ 9,876,612	\$ 9,343,187	\$ 9,430,559
<u>TOTAL APPROPRIATIONS AND ENDING BALANCE</u>	\$ 47,312,558	\$ 49,336,746	\$ 52,370,592*

\*Reflects changes made by City Council.

CITY OF SAN ANTONIO

ALL FUNDS  
SUMMARY OF PROPOSED BUDGET

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

CITY OF SAN ANTONIO

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<b><u>AVAILABLE FUNDS</u></b>			
Beginning Balance	\$ 1,348,788	\$ 1,110,175	\$ 1,175,356
Accounting Adjustment	-0-	2,949	-0-
Adjustment Beginning Balance	<u>\$ 1,348,788</u>	<u>\$ 1,113,124</u>	<u>\$ 1,175,356</u>
<b>Revenue</b>			
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	<u>\$ 27,500,552</u>	<u>\$ 29,629,547</u>	<u>\$ 31,876,139</u>
<b><u>TOTAL AVAILABLE FUNDS</u></b>	<u>\$ 28,849,340</u>	<u>\$ 30,742,671</u>	<u>\$ 33,051,495</u>

CITY OF SAN ANTONIO

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

	<u>PROPOSED</u> <u>1967-68</u>	<u>CHANGES MADE</u> <u>BY CITY</u> <u>COUNCIL</u>	<u>BUDGET</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 1,175,356	\$	\$ 1,175,356
Accounting Adjustment	-0-		-0-
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 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
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 33,051,495</u>	<u>\$ 1,066,270</u>	<u>\$ 34,117,765</u>

**CITY OF SAN ANTONIO**

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

	<u>PROPOSED</u> <u>1967-68</u>	<u>CHANGES MADE</u> <u>BY CITY</u> <u>COUNCIL</u>	<u>BUDGET</u> <u>1967-68</u>
<u>APPROPRIATIONS</u>			
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		1,683,300
Parks and Recreation	2,190,460	60,265	2,250,725
Personnel	266,130		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		583,250
Convention Facilities	328,370		328,370
<u>TOTAL DEPARTMENTAL APPROPRIATIONS</u>	<u>\$ 26,101,465</u>	<u>\$ 1,066,270</u>	<u>\$ 27,167,735</u>
<u>OTHER APPROPRIATIONS</u>			
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
<u>TOTAL OTHER APPROPRIATIONS</u>	<u>\$ 5,950,030</u>	<u>\$</u>	<u>\$ 5,950,030</u>
<u>TOTAL OPERATING APPROPRIATIONS</u>	<u>\$ 32,051,495</u>	<u>\$ 1,066,270</u>	<u>\$ 33,117,765</u>
<u>ENDING BALANCE</u>	<u>\$ 1,000,000</u>	<u>\$ -0-</u>	<u>\$ 1,000,000</u>

**ANNUAL BUDGET**

**CITY OF SAN ANTONIO**

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<b><u>APPROPRIATIONS</u></b>			
<b>Departmental Appropriations</b>			
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
Legal	321,200	344,130	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	222,632	230,511	266,130
Planning	171,620	181,746	206,015
Library	787,300	830,110	878,300
Housing and Inspections	473,969	512,497	555,005
Civil Defense	45,136	48,821	41,000
Welfare	258,573	270,137	279,450
Traffic and Transportation	513,748	540,994	583,250
Convention Facilities	-0-	3,700	328,370
<b><u>TOTAL DEPARTMENTAL APPROPRIATIONS</u></b>	<b><u>\$ 23,524,733</u></b>	<b><u>\$ 25,006,068</u></b>	<b><u>\$ 26,101,465</u></b>
<b><u>OTHER APPROPRIATIONS</u></b>			
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-	-0-	1,205,120
<b><u>TOTAL OTHER APPROPRIATIONS</u></b>	<b><u>\$ 4,214,432</u></b>	<b><u>\$ 4,561,247</u></b>	<b><u>\$ 5,950,030</u></b>
<b><u>TOTAL OPERATING APPROPRIATIONS</u></b>	<b><u>\$ 27,739,165</u></b>	<b><u>\$ 29,567,315</u></b>	<b><u>\$ 32,051,495</u></b>
<b><u>ENDING BALANCE</u></b>	<b><u>\$ 1,110,175</u></b>	<b><u>\$ 1,175,356</u></b>	<b><u>\$ 1,000,000</u></b>

**CITY OF SAN ANTONIO**

INTEREST AND REDEMPTION FUND  
GENERAL OBLIGATION DEBT  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 5,948,982	\$ 6,429,188	\$ 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	5,495
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	37,104	-0-
Contributions from Other Funds	3,556	-0-	-0-
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
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 12,299,001</u>	<u>\$ 12,855,849</u>	<u>\$ 13,108,982</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 4,038,000	\$ 4,306,000	\$ 3,929,000
Bond Interest	1,760,607	2,128,762	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-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 5,869,813</u>	<u>\$ 6,499,862</u>	<u>\$ 6,306,784</u>
<u>ENDING BALANCE</u>	<u>\$ 6,429,188</u>	<u>\$ 6,355,987</u>	<u>\$ 6,802,198</u>
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.



CITY OF SAN ANTONIO

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

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

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

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

CITY OF SAN ANTONIO

INTERNATIONAL AIRPORT  
ADMINISTRATION FUND 8-04  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 35,434	\$ 43,885	\$ 4,125
Revenue			
Contributions from General Fund	\$ 170,000	\$ 230,000	\$ 315,000
Interest on Time Deposit	315	-0-	-0-
Recovery of Insured Losses	757	1,000	1,200
Compensation for Damages	-0-	11	-0-
Total Revenue	<u>\$ 171,072</u>	<u>\$ 231,011</u>	<u>\$ 316,200</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 206,506</u>	<u>\$ 274,896</u>	<u>\$ 320,325</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 162,506	\$ 269,199	\$ 308,590
Capital Outlay	115	1,572	2,900
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 162,621</u>	<u>\$ 270,771</u>	<u>\$ 311,490</u>
<u>ENDING BALANCE</u>	<u>\$ 43,885</u>	<u>\$ 4,125</u>	<u>\$ 8,835</u>

CITY OF SAN ANTONIO

INTERNATIONAL AIRPORT  
REVENUE FUND 8-01  
SUMMARY OF PROPOSED BUDGET

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

NOTE:   \*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.

CITY OF SAN ANTONIO

INTERNATIONAL AIRPORT REVENUE FUND 8-01  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>LANDING AREA</u>			
Landing Fees	\$ 227,609	\$ 252,000	\$ 260,000
Airplane Parking Fees	135	-0-	-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
	<u>\$ 283,729</u>	<u>\$ 314,166</u>	<u>\$ 323,600</u>
<u>HANGAR AREA</u>			
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>\$ 202,955</u>	<u>\$ 222,063</u>	<u>\$ 223,200</u>
<u>TERMINAL BUILDING AREA</u>			
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	56,849	62,400
Coin-Operated Concessions	21,862	20,822	20,900
Other Concessions	2,797	2,891	2,900
Employees Parking	-0-	-0-	6,000
Display Advertising	-0-	-0-	250
Hotel-Motel Telephones	-0-	-0-	250
Duty-Free Store	-0-	-0-	1,000
	<u>\$ 482,947</u>	<u>\$ 595,616</u>	<u>\$ 691,600</u>
<u>INDUSTRIAL AREA</u>			
Rental of Land and Buildings	\$ 1,075	\$ 79	\$ -0-
North Loop Service Center	2,655	2,650	2,650
	<u>\$ 3,730</u>	<u>\$ 2,729</u>	<u>\$ 2,650</u>

Continued on the next page

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

<u>SOURCE</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<b><u>OTHER INCOME</u></b>			
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-
	<u>\$ 17,786</u>	<u>\$ 93,256</u>	<u>\$ 6,075</u>
 <b><u>TOTAL INTERNATIONAL AIRPORT</u></b>	 <u>\$ 991,147</u>	 <u>\$ 1,227,830</u>	 <u>\$ 1,247,125</u>

## CITY OF SAN ANTONIO

STINSON AIRPORT FUND 8-05  
SUMMARY OF PROPOSED BUDGET

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

## CITY OF SAN ANTONIO

STINSON AIRPORT FUND 8-05  
ESTIMATED REVENUE BY SOURCE

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



**CITY OF SAN ANTONIO**

CITY-COUNTY TUBERCULOSIS FUND  
SUMMARY OF PROPOSED BUDGET

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

SPECIAL REVENUE FUND  
PARKING METER FUND  
SUMMARY OF PROPOSED BUDGET

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

CITY OF SAN ANTONIO

SPECIAL REVENUE FUND  
SEWER REVENUE FUND  
SUMMARY OF PROPOSED BUDGET

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

POLICE AND FIREMEN'S PENSION FUND  
SUMMARY OF PROPOSED BUDGET

GROUP I

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
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	-0-
Total Revenue	<u>\$ 1,616,416</u>	<u>\$ 1,670,765</u>	<u>\$ 1,675,200</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 5,062,315</u>	<u>\$ 6,032,068</u>	<u>\$ 6,987,103</u>
<u>EXPENDITURES</u>			
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
<u>TOTAL EXPENDITURES</u>	<u>\$ 701,012</u>	<u>\$ 720,165</u>	<u>\$ 727,625</u>
<u>ENDING BALANCE</u>	<u>\$ 4,361,303</u>	<u>\$ 5,311,903</u>	<u>\$ 6,259,478</u>

NOTE: 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

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 50,009	\$ 154,972	\$ 310,440
Revenue			
Contributions from:			
Police and Firemen	\$ 50,872	\$ 73,851	\$ 126,000
General Fund Retirement Costs	50,873	73,851	126,000
Interest on Time Deposits	16	11	-0-
Interest on Investments	<u>3,214</u>	<u>7,780</u>	<u>9,500</u>
Total Revenue	\$ 104,975	\$ 155,493	\$ 261,500
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 154,984</u>	<u>\$ 310,465</u>	<u>\$ 571,940</u>
<u>EXPENDITURES</u>			
Contractual Services	<u>\$ 12</u>	<u>\$ 25</u>	<u>\$ 35</u>
<u>TOTAL EXPENDITURES</u>	<u>\$ 12</u>	<u>\$ 25</u>	<u>\$ 35</u>
<u>ENDING BALANCE</u>	<u>\$ 154,972</u>	<u>\$ 310,440</u>	<u>\$ 571,905</u>

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.

WORKING CAPITAL  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
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	<u>\$ 1,257,980</u>	<u>\$ 1,292,715</u>	<u>\$ 1,324,940</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 1,341,245</u>	<u>\$ 1,375,712</u>	<u>\$ 1,436,657</u>

NOTE: The Working Capital Fund is supported by services and sales charges to other departments. Appropriations to this fund are not required since the funds necessary to support it are included in the various departmental budgets. The Working Capital receipts and expenditures do not appear in the summary of the total budget or in the appropriations ordinance. This budget summary has been prepared to improve administrative control, and is shown here for information only. The Police Garage Activity has been combined with the Central Shops Activity beginning with the fiscal year 1966-67.

CITY OF SAN ANTONIO

WORKING CAPITAL  
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>APPROPRIATIONS</u>			
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	<u>27,475</u>	<u>-0-</u>	<u>-0-</u>
Total Operating Expenditures	<u>\$ 173,958</u>	<u>\$ 195,950</u>	<u>\$ 208,900</u>
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	<u>262,083</u>	<u>-0-</u>	<u>-0-</u>
Total Cost of Goods and Services Sold	<u>\$ 1,078,817</u>	<u>\$ 1,061,700</u>	<u>\$ 1,104,560</u>
Capital Outlay	<u>\$ 6,148</u>	<u>\$ 6,345</u>	<u>\$ 5,010</u>
<u>TOTAL APPROPRIATIONS - Before</u>			
<u>Adjustments</u>	\$ 1,258,923	\$ 1,263,995	\$ 1,318,470
Accounting Adjustments			
Variance in Reserve for Encumbrances	<u>( 675)</u>	<u>-0-</u>	<u>-0-</u>
Total Accounting Adjustments	<u>\$( 675)</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>TOTAL APPROPRIATIONS - Net</u>	<u>\$ 1,258,248</u>	<u>\$ 1,263,995</u>	<u>\$ 1,318,470</u>
<u>ENDING BALANCE</u>	<u>\$ 82,997</u>	<u>\$ 111,717</u>	<u>\$ 118,187</u>
<u>TOTAL APPROPRIATIONS AND ENDING</u>			
<u>BALANCE</u>	<u>\$ 1,341,245</u>	<u>\$ 1,375,712</u>	<u>\$ 1,436,657</u>

CITY OF SAN ANTONIO

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

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



**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

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Revenue from Contracts with Various Agencies	\$ -0-	\$ -0-	\$ 436,395
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 436,395</u>
<u>APPROPRIATIONS</u>			
Personal Services	\$ -0-	\$ -0-	\$ 116,900
Contractual Services	-0-	-0-	301,100
Commodities	-0-	-0-	4,015
Other Charges	-0-	-0-	6,845
Capital Outlay	-0-	-0-	7,535
<u>TOTAL APPROPRIATIONS</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 436,395</u>
<u>ENDING BALANCE</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

HEALTH SERVICE PROJECT - HOME HEALTH AGENCY FUND 740

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

SUMMARY OF PROPOSED BUDGET

<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Home Health Agency Service Charges	\$ -0-	\$ 10,478	\$ 18,011
Contribution from Other Governmental Agencies	283	21,223	36,569
Reserve for Encumbrances	16	-0-	-0-
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 299</u>	<u>\$ 31,701</u>	<u>\$ 54,580</u>
<u>APPROPRIATIONS</u>			
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
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 299</u>	<u>\$ 31,701</u>	<u>\$ 54,580</u>
<u>ENDING BALANCE</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

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 - TUBERCULOSIS CONTROL FUND 792-01

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 19,209	\$ 42,745	\$ -0-
Revenue			
Contribution from Federal Govern- ment - Project Grant	\$ 117,419	\$ 57,503	\$ 112,336
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 136,628</u>	<u>\$ 100,248</u>	<u>\$ 112,336</u>
<u>APPROPRIATIONS</u>			
Personal Services	\$ 50,598	\$ 71,735	\$ 78,700
Contractual Services	6,068	11,346	13,540
Commodities	7,992	12,481	14,696
Other Charges	2,485	4,590	5,300
Capital Outlay	26,740	96	-0-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 93,883</u>	<u>\$ 100,248</u>	<u>\$ 112,236</u>
<u>ENDING BALANCE</u>	<u>\$ 42,745</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

HEALTH SERVICE PROJECT GRANT - IMMUNIZATION PROJECT FUND 792-02

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

SUMMARY OF PROPOSED BUDGET

<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ 12,694	\$ 2,190
Revenue			
Contribution from Federal Govern- ment - Project Grant	\$ 28,907	\$ 48,186	\$ 65,805
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 28,907</u>	<u>\$ 60,880</u>	<u>\$ 67,995</u>
<u>APPROPRIATIONS</u>			
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
Capital Outlay	-0-	195	-0-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 16,213</u>	<u>\$ 58,690</u>	<u>\$ 67,995</u>
<u>ENDING BALANCE</u>	<u>\$ 12,694</u>	<u>\$ 2,190</u>	<u>\$ -0-</u>

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 - AIR POLLUTION PROGRAM FUND 792-03

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Contribution from General Fund	\$ -0-	\$ -0-	\$ 36,039
Contribution from Federal Govern- ment - Project Grant	-0-	-0-	108,116
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 144,155</u>
<u>APPROPRIATIONS</u>			
Personal Services	\$ -0-	\$ -0-	\$ 61,865
Contractual Services	-0-	-0-	10,180
Commodities	-0-	-0-	11,730
Other Charges	-0-	-0-	4,305
Capital Outlay	-0-	-0-	56,075
<u>TOTAL APPROPRIATIONS</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 144,155</u>
<u>ENDING BALANCE</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

HEALTH SERVICE PROJECT - RABIES CONTROL FUND 798-02

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

SUMMARY OF PROPOSED BUDGET

<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ 9	\$ -0-
Revenue			
Contribution from Other Govern- mental Agencies - Bexar County	\$ 1,108	\$ 3,838	\$ 4,405
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 1,108</u>	<u>\$ 3,847</u>	<u>\$ 4,405</u>
<u>APPROPRIATIONS</u>			
Personal Services	\$ 738	\$ 3,287	\$ 3,480
Contractual Services	111	44	150
Commodities	200	232	475
Other Charges	50	284	300
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 1,099</u>	<u>\$ 3,847</u>	<u>\$ 4,405</u>
<u>ENDING BALANCE</u>	<u>\$ 9</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

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.



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

**CITY OF SAN ANTONIO**

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

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

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

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

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

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



**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<b>LICENSES AND PERMITS</b>			
Licenses and Permits for Street Use			
Other	\$ 654	\$ 150	\$ 200
<b>Business Licenses</b>			
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
<b>Health</b>			
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
<b>Amusement Licenses</b>			
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	\$ 24,100	\$ 24,535
<b>Manufacturing Licenses</b>			
Alcoholic Beverage Manufacturing	\$ 500	\$ 500	\$ 500
<b>Professional and Occupational Licenses</b>			
Electricians	\$ 6,076	\$ 5,095	\$ 6,000
Sidewalk Contractors	1,810	1,740	1,750
Pawnbrokers	2,250	2,205	2,250
Peddlers	2,193	1,965	2,100
Heating and Air Conditioning 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

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<b>LICENSES AND PERMITS (Continued)</b>			
Non-Business Licenses and Permits			
Animal Licenses			
Dog Licenses	\$ 36,295	\$ 35,845	\$ 36,500
Livestock Permits	2,658	2,100	2,000
Total	<u>\$ 38,953</u>	<u>\$ 37,945</u>	<u>\$ 38,500</u>
Building and Equipment Permits			
Building	\$ 212,885	\$ 200,685	\$ 209,300
Electrical	75,235	73,115	77,500
Gas	17,112	16,685	17,685
Heating and Air Conditioning	44,298	41,690	44,200
Plumbing	47,184	49,830	52,825
Sewer Connections	8,618	6,500	7,500
Sidewalk and Trench	14,173	13,320	13,740
Sign Erection	1,236	1,200	1,275
Other	-0-	250	-0-
Total	<u>\$ 420,741</u>	<u>\$ 403,275</u>	<u>\$ 424,025</u>
<b><u>TOTAL LICENSES AND PERMITS</u></b>	<u>\$ 821,268</u>	<u>\$ 805,135</u>	<u>\$ 834,105</u>
<b>FINES</b>			
Moving Violations	\$ 1,045,277	\$ 1,212,880	\$ 1,120,000
Parking	140,891	150,230	150,000
Other Misdemeanors	345,746	349,445	350,000
Unidentified	226	370	300
<b><u>TOTAL FINES</u></b>	<u>\$ 1,532,140</u>	<u>\$ 1,712,925</u>	<u>\$ 1,620,300</u>
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>			
Interest Earned			
Interest on Time Deposits	\$ 25,476	\$ 21,830	\$ 22,000
Rents			
City Hall Annex	\$ 33,000	\$ 33,000	\$ 33,000
Other - Parking Lots	3,046	9,600	10,000
Total	<u>\$ 36,046</u>	<u>\$ 42,600</u>	<u>\$ 43,000</u>
General Concessions and Commissions			
American Legion Benches (Bench Ad Company)	\$ 3,134	\$ 3,215	\$ 3,400

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>			
(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			
Cafeterias	2,233	2,300	2,400
Other	165	195	200
Total	<u>\$ 12,800</u>	<u>\$ 13,510</u>	<u>\$ 13,950</u>
<u>TOTAL REVENUE FROM USE OF MONEY AND</u>			
<u>PROPERTY</u>	<u>\$ 74,322</u>	<u>\$ 77,940</u>	<u>\$ 78,950</u>
<u>REVENUE FROM OTHER AGENCIES</u>			
Library Aid - Bexar County	\$ 81,959	\$ 80,795	\$ 81,600
Welfare Aid - Bexar County	36,000	36,000	36,000
Health Aid (San Antonio Metropolitan			
Health District)	<u>-0-</u>	<u>54,135</u>	<u>75,330</u>
<u>TOTAL REVENUE FROM OTHER AGENCIES</u>	<u>\$ 117,959</u>	<u>\$ 170,930</u>	<u>\$ 192,930</u>
<u>CHARGES FOR CURRENT SERVICES</u>			
General Government			
Administrative Fees			
Zoning Proceedings	\$ 10,825	\$ 9,795	\$ 10,600
Board of Adjustments	4,740	4,800	5,000
Planning Commission, plat	4,647	4,300	4,500
Mobile Homes and Travel Trailer			
Fees	20,705	35,500	36,000
Other	25	-0-	-0-
Total	<u>\$ 40,942</u>	<u>\$ 54,395</u>	<u>\$ 56,100</u>
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>\$ 1,961</u>	<u>\$ 1,770</u>	<u>\$ 2,000</u>
Other	<u>\$ 577</u>	<u>\$ 450</u>	<u>\$ 450</u>

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<b><u>CHARGES FOR CURRENT SERVICES (Continued)</u></b>			
Public Safety			
Police Department Charges			
Impounded Car Fees and Wrecker Service Charges	\$ 65,157	\$ 66,780	\$ 68,000
Police Accident Reports	16,267	17,805	19,000
Arrest Record and Search	-0-	450	1,800
Other	-0-	260	300
Total	<u>\$ 81,424</u>	<u>\$ 85,295</u>	<u>\$ 89,100</u>
Fire Department Charges			
Bexar County Fire Alarm Services Charges	<u>\$ 2,400</u>	<u>\$ 2,400</u>	<u>\$ 2,400</u>
Animal Pound Fees	<u>\$ 14,934</u>	<u>\$ 17,000</u>	<u>\$ 16,000</u>
Street Repairing Fees			
Trench Fees	\$ 6,287	\$ 5,300	\$ 5,500
Topping Charges	12,728	9,175	9,725
Street Resurfacing - Sewer Installation	555	600	600
Total	<u>\$ 19,570</u>	<u>\$ 15,075</u>	<u>\$ 15,825</u>
Waste Collection and Disposal			
Brooks Homes Garbage Collection	\$ 1,200	\$ 1,200	\$ 1,200
Sale of Solids - Sewage	1,000	-0-	-0-
Other	624	4,500	6,000
Total	<u>\$ 2,824</u>	<u>\$ 5,700</u>	<u>\$ 7,200</u>
Health			
Vital Statistics			
Certificates	\$ 47,454	\$ 49,500	\$ 50,000
Notary Fees	289	250	250
Other	3	5	10
Total	<u>\$ 47,746</u>	<u>\$ 49,755</u>	<u>\$ 50,260</u>
Health Inspection			
Slaughterhouses	\$ 44,282	\$ 45,900	\$ 43,000
Meat Processors	25,466	22,775	23,000
Meat Inspection Overtime	7,524	5,850	5,500
Poultry Inspection	3,856	4,100	4,000
Total	<u>\$ 81,128</u>	<u>\$ 78,625</u>	<u>\$ 75,500</u>

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>CHARGES FOR CURRENT SERVICES (Continued)</u>			
Health (Continued)			
Percolation Test	\$ 430	\$ 535	\$ 450
Septic Tank Inspections	370	370	300
Other	1,851	1,775	4,800
Total	<u>\$ 2,651</u>	<u>\$ 2,680</u>	<u>\$ 5,550</u>
Library			
Lost Books	\$ 2,210	\$ 2,050	\$ 2,000
Penalties	45,517	46,300	45,500
Other	2,337	2,540	2,500
Total	<u>\$ 50,064</u>	<u>\$ 50,890</u>	<u>\$ 50,000</u>
Parks and Recreation			
Recreation			
Baseball Diamonds (Hardball)	\$ 475	\$ 460	\$ 500
Gymnasium Permits	968	875	950
Recreation Building Permits	1,052	900	930
Softball Diamonds	6,403	6,200	6,500
Total	<u>\$ 8,898</u>	<u>\$ 8,435</u>	<u>\$ 8,880</u>
Brackenridge and Koehler Park			
Concessions			
Sky Ride	\$ 22,392	\$ 22,650	\$ 25,000
Minature Train - Eagle	15,000	15,500	20,000
Brackenridge and Koehler Park 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	<u>\$ 82,426</u>	<u>\$ 92,630</u>	<u>\$ 110,700</u>
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	<u>\$ 14,758</u>	<u>\$ 18,100</u>	<u>\$ 21,730</u>
Miscellaneous Recreation Revenue			
Casa Rio Pedal Boats and River Barges	\$ 1,501	\$ 4,150	\$ 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

**CITY OF SAN ANTONIO**

**GENERAL FUND  
ESTIMATED REVENUE BY SOURCE**

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

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>CHARGES FOR CURRENT SERVICES (Continued)</u>			
<u>Parks and Recreation (Continued)</u>			
<u>Willow Springs Golf Course</u>			
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
<b>Total</b>	<b>\$ 93,807</b>	<b>\$ 97,090</b>	<b>\$ 98,800</b>
<u>Olmos Basin Golf Course</u>			
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
<b>Total</b>	<b>\$ 125,257</b>	<b>\$ 135,770</b>	<b>\$ 139,970</b>
<u>Governor's Palace</u>			
Admissions	\$ 10,055	\$ 11,355	\$ 13,000
Other	2,295	2,530	3,000
<b>Total</b>	<b>\$ 12,350</b>	<b>\$ 13,885</b>	<b>\$ 16,000</b>
<u>La Villita</u>			
Rentals, including studios	\$ 24,769	\$ 24,835	\$ 26,000
Rentals of Equipment	2,057	2,100	2,150
Concessions	5,036	5,985	5,500
Other	395	350	250
<b>Total</b>	<b>\$ 32,257</b>	<b>\$ 33,270</b>	<b>\$ 33,900</b>
<u>Swimming Pool Admissions</u>			
Woodlawn	\$ 12,076	\$ 11,400	\$ 11,700
Roosevelt	9,362	10,610	11,000
San Pedro	22,910	23,215	23,000
McCullum 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
<b>Total</b>	<b>\$ 96,550</b>	<b>\$ 83,980</b>	<b>\$ 82,700</b>
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>\$ 1,015,348</b>	<b>\$ 1,059,845</b>	<b>\$ 1,092,690</b>

**CITY OF SAN ANTONIO**

GENERAL FUND  
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>MUNICIPAL ENTERPRISES</u>			
Stinson Homes			
Rentals	\$ 63,956	\$ -0-	\$ -0-
Other	296	-0-	-0-
Total	<u>\$ 64,252</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Markets and Warehouses			
Retail Market Hay Plaza	\$ 16,745	\$ 16,655	\$ 16,750
Farmers Market	29,735	30,735	31,000
Total	<u>\$ 46,480</u>	<u>\$ 47,390</u>	<u>\$ 47,750</u>
Cemeteries			
Old City Cemetery			
Interment and Disinterment	\$ 3,775	\$ 3,485	\$ 3,400
San Jose			
Sale of Lots	9,903	9,325	9,500
Interment and Disinterment	14,200	13,965	14,200
Rental of Equipment	6,950	6,905	6,900
Foundation Sales	6,479	6,260	6,250
Special Care	2,203	2,335	2,300
Other	105	220	200
Total	<u>\$ 43,615</u>	<u>\$ 42,495</u>	<u>\$ 42,750</u>
<u>TOTAL MUNICIPAL ENTERPRISES</u>	<u>\$ 154,347</u>	<u>\$ 89,885</u>	<u>\$ 90,500</u>
<u>CONVENTION FACILITIES</u>			
Tower			
Admissions	\$ -0-	\$ -0-	\$ 1,200,000
Restaurant Concession	-0-	-0-	60,000
Novelty Concessions	-0-	-0-	60,000
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,320,000</u>
Convention Center			
Rentals	\$ -0-	\$ -0-	\$ 75,000
Concessions	-0-	-0-	40,000
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 115,000</u>
<u>TOTAL CONVENTION FACILITIES</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,435,000</u>
<u>OTHER REVENUE</u>			
Sales			
Impounded Cars	\$ 25,719	\$ 28,700	\$ 25,000
City Cars	40,579	20,000	25,000
Bicycles	1,363	3,900	3,900



**CITY OF SAN ANTONIO**

**GENERAL FUND  
ESTIMATED REVENUE BY SOURCE**

<u>SOURCE</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
<b>OTHER REVENUE (Continued)</b>			
<b>Sales (Continued)</b>			
Land	\$ 13,212	\$ 29,200	\$ 30,000
Buildings	-0-	500	-0-
Salvage	3,506	1,500	1,000
Other	4,544	11,300	12,000
<b>Total</b>	<b>\$ 88,923</b>	<b>\$ 95,100</b>	<b>\$ 96,900</b>
<b>Recovery of Expenditures</b>			
<b>Street Lighting Installation -</b>			
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
<b>Total</b>	<b>\$ 559,765</b>	<b>\$ 642,495</b>	<b>\$ 560,851</b>
<b>Contributions from City Funds</b>	<b>\$ 238,930</b>	<b>\$ 291,275</b>	<b>\$ 376,575</b>
<b>Miscellaneous Revenue</b>			
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
<b>Total</b>	<b>\$ 92,623</b>	<b>\$ 54,500</b>	<b>\$ 41,125</b>
<b><u>TOTAL OTHER REVENUE</u></b>	<b><u>\$ 980,241</u></b>	<b><u>\$ 1,083,370</u></b>	<b><u>\$ 1,075,451</u></b>
<b><u>TOTAL GENERAL FUND REVENUE</u></b>	<b><u>\$ 27,500,552</u></b>	<b><u>\$ 29,629,547</u></b>	<b><u>\$ 31,876,139</u></b>

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

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	All Departments	All	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 26,625,362</b>	<b>\$ 27,661,463</b>	<b>\$ 31,350,655</b>
CAPITAL OUTLAY	1,113,803	1,905,852	700,840
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 27,739,165</b>	<b>\$ 29,567,315</b>	<b>\$ 32,051,495</b>

DISTRIBUTION 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
Legal	321,200	344,130	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	222,632	230,511	266,130
Planning	171,620	181,746	206,015
Library	787,300	830,110	878,300
Housing and Inspections	473,969	512,497	555,005
Civil Defense	45,136	48,821	41,000
Welfare	258,573	270,137	279,450
Traffic and Transportation	513,748	540,994	583,250
Convention Facilities	-0-	3,700	328,370
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-	-0-	1,205,120
 <u>TOTAL GENERAL FUND</u>	 <u>\$ 27,739,165</u>	 <u>\$ 29,567,315</u>	 <u>\$ 32,051,495</u>



**MAYOR AND COUNCIL**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Mayor and Council	01-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 1967 - 68
PERSONAL SERVICES	\$ 13,248	\$ 13,300	\$ 13,160
CONTRACTUAL SERVICES	13,363	17,472	16,375
COMMODITIES	1,498	992	1,500
OTHER CHARGES	63	58	60
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 28,172</b>	<b>\$ 31,822</b>	<b>\$ 31,095</b>
CAPITAL OUTLAY	-0-	215	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 28,172</b>	<b>\$ 32,037</b>	<b>\$ 31,095</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Mayor and Council	\$ <u>28,172</u>	\$ <u>32,037</u>	\$ <u>31,095</u>
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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.

DEPARTMENT

CITY OF SAN ANTONIO

FUND

Mayor and Council

## DETAIL

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

General Government

01-01-01

## CLASSIFICATION

ACTUAL  
COMMITMENTS  
1965-66ESTIMATED  
COMMITMENTS  
1966-67BUDGET  
1967-681-00 PERSONAL SERVICES

1-14 Fee Basis Salaries

\$ 13,248

\$ 13,300

\$ 13,160

2-00 CONTRACTUAL SERVICES

2-01 Communications

\$ 99

\$ 120

\$ 120

2-06 Postage

223

230

230

2-08 Rental of Land or Structure

250

-0-

-0-

2-13 Travel

1,511

3,974

3,000

2-22 Maintenance of Machinery and  
Equipment

78

150

150

2-55 Professional Fees

-0-

2

-0-

2-64 Memberships and Subscriptions

9,250

11,134

11,075

2-70 Binding, Printing, and Reproduction

306

818

1,000

2-97 Unclassified

1,646

1,044

800

Total Contractual Services

\$ 13,363

\$ 17,472

\$ 16,375

3-00 COMMODITIES

3-01 Office Supplies

\$ 1,256

\$ 773

\$ 1,200

3-13 Motor Fuel and Lubricants

230

213

300

3-40 Materials to Repair Machinery and  
Equipment

12

6

-0-

Total Commodities

\$ 1,498

\$ 992

\$ 1,500

4-00 OTHER CHARGES

4-14 Insurance Premiums

\$ 63

\$ 58

\$ 60

OPERATING TOTAL

\$ 28,172

\$ 31,822

\$ 31,095

5-00 CAPITAL OUTLAY5-20 Machinery and Equipment Other Than  
Automotive

\$ -0-

\$ 215

\$ -0-

TOTAL APPROPRIATIONS

\$ 28,172

\$ 32,037

\$ 31,095

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Mayor and Council					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
		General Government			01-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Mayor	*	1	1	1	\$ 3,000	\$ 3,000
Mayor Pro-Tem	*	1	1	1	800	800
Councilmen	*	<u>9</u>	<u>9</u>	<u>9</u>	<u>9,360</u>	<u>9,360</u>
<u>TOTAL</u>		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 13,160</u>	<u>\$ 13,160</u>

\* Councilmen are paid at the rate of \$20 per meeting, not to exceed \$1,040 per year.  
 The Mayor Pro-Tem is paid at the rate of \$3,000 per year when serving as Mayor.

ANNUAL BUDGET





CITY MANAGER

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	City Manager	02-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	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 APPROPRIATIONS	\$ 58,721	\$ 63,048	\$ 66,480
CAPITAL OUTLAY	-0-	75	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 58,721</b>	<b>\$ 63,123</b>	<b>\$ 66,480</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

City Manager	\$ <u>58,721</u>	\$ <u>63,123</u>	\$ <u>66,480</u>
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WORK PROGRAM:

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
City Manager		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
		General Government	02-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 48,830	\$ 52,029	\$ 53,755
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,189	\$ 1,282	\$ 1,200
2-06 Postage	229	313	300
2-13 Travel	1,107	1,500	1,500
2-22 Maintenance of Machinery and Equipment	210	328	330
2-55 Professional Fees	9	21	10
2-64 Memberships and Subscriptions	708	685	650
2-70 Binding, Printing, and Reproduction	599	464	500
2-96 Expense Allowance	3,600	3,600	3,600
Total Contractual Services	\$ 7,651	\$ 8,193	\$ 8,090
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 262	\$ 375	\$ 375
3-13 Motor Fuel and Lubricants	382	365	400
3-21 Photographic Supplies	-0-	16	25
3-24 Minor Apparatus and Tools	23	-0-	-0-
3-40 Materials to Repair Machinery and Equipment	104	194	250
Total Commodities	\$ 771	\$ 950	\$ 1,050
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,279	\$ 1,700	\$ 3,385
4-14 Insurance Premiums	190	176	200
Total Other Charges	\$ 1,469	\$ 1,876	\$ 3,585
<u>OPERATING TOTAL</u>	\$ 58,721	\$ 63,048	\$ 66,480
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ -0-	\$ 75	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 58,721	\$ 63,123	\$ 66,480

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
City Manager					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
		General Government			02-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
City Manager		1	1	1	\$ 26,875	\$ 27,500
*Assistant City Manager	1222-1638	1	1	1	11,744	11,880
**Assistant City Manager	1222-1638	1	1	1	4,930	5,135
Secretary	343- 460	1	2	2	4,720	9,240
Clerk Steno II	296- 398	<u>1</u>	<u>0</u>	<u>0</u>	<u>4,501</u>	<u>-0-</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 52,770</u>	<u>\$ 53,755</u>
<p>* One-third of salary pro-rated to International Airport Account 12-01-01</p> <p>** Two-thirds of salary pro-rated as follows:                      1/3 to 09-01-01                      1/3 to 17-01-01</p>						

ANNUAL BUDGET



CITY CLERK

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	City Clerk	03-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 1967 - 68
PERSONAL SERVICES	\$ 39,351	\$ 71,556	\$ 30,120
CONTRACTUAL SERVICES	19,324	36,972	12,525
COMMODITIES	2,834	6,889	1,595
OTHER CHARGES	1,475	1,881	2,040
OPERATING APPROPRIATIONS	\$ 62,984	\$ 117,298	\$ 46,280
CAPITAL OUTLAY	-0-	43	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 62,984</b>	<b>\$ 117,341</b>	<b>\$ 46,280</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the City Clerk	\$ 44,252	\$ 44,222	\$ 46,280
Municipal Elections	<u>18,732</u>	<u>73,119</u>	<u>-0-</u>
<b><u>TOTAL</u></b>	<b><u>\$ 62,984</u></b>	<b><u>\$ 117,341</u></b>	<b><u>\$ 46,280</u></b>



CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
City Clerk		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the City Clerk		General Government	03-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 28,284	\$ 28,450	\$ 30,120
CONTRACTUAL SERVICES	12,960	12,495	12,525
COMMODITIES	1,564	1,435	1,595
OTHER CHARGES	1,444	1,799	2,040
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 44,252</b>	<b>\$ 44,179</b>	<b>\$ 46,280</b>
CAPITAL OUTLAY	-0-	43	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 44,252</b>	<b>\$ 44,222</b>	<b>\$ 46,280</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT City Clerk		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Office of the City Clerk	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 03-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 28,284	\$ 28,450	\$ 30,120	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 334	\$ 300	\$ 540	
2-06	Postage	559	485	400	
2-10	Rental of Equipment	12	14	15	
2-13	Travel	430	493	460	
2-22	Maintenance of Machinery and Equipment	210	251	150	
2-55	Professional Fees	6,494	6,503	6,500	
2-62	Advertising	4,425	4,000	4,000	
2-64	Memberships and Subscriptions	149	185	195	
2-70	Binding, Printing, and Reproduction	347	264	265	
Total Contractual Services		\$ 12,960	\$ 12,495	\$ 12,525	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,172	\$ 1,200	\$ 1,200	
3-13	Motor Fuel and Lubricants	138	144	145	
3-40	Materials to Repair Machinery and Equipment	254	91	250	
Total Commodities		\$ 1,564	\$ 1,435	\$ 1,595	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,380	\$ 1,740	\$ 1,980	
4-14	Insurance Premiums	64	59	60	
Total Other Charges		\$ 1,444	\$ 1,799	\$ 2,040	
<u>OPERATING TOTAL</u>		\$ 44,252	\$ 44,179	\$ 46,280	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 43	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 44,252	\$ 44,222	\$ 46,280	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
City Clerk					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the City Clerk		General Government			03-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
City Clerk	\$714-957	1	1	1	\$ 10,807	\$ 11,484
Assistant City Clerk	483-648	1	1	1	7,350	7,776
Clerk Steno II	296-398	1	0	1	3,458	3,642
Clerk Typist II	269-361	2	2	1	7,405	3,924
Clerk Typist I	232-311	<u>0</u>	<u>1</u>	<u>1</u>	<u>-0-</u>	<u>3,294</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 29,020</u>	<u>\$ 30,120</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT City Clerk		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Elections		General Government	03-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 11,067	\$ 43,106	\$ -0-
CONTRACTUAL SERVICES	6,364	24,477	-0-
COMMODITIES	1,270	5,454	-0-
OTHER CHARGES	31	82	-0-
OPERATING APPROPRIATIONS	\$ 18,732	\$ 73,119	\$ -0-
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 18,732</b>	<b>\$ 73,119</b>	<b>\$ -0-</b>

WORK PROGRAM:

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

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
City Clerk		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Elections		General Government	03-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 368	\$ 3,114	\$ -0-
1-14 Fee Basis Salaries	10,699	39,992	-0-
<b>Total Personal Services</b>	<b>\$ 11,067</b>	<b>\$ 43,106</b>	<b>\$ -0-</b>
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 221	\$ 370	\$ -0-
2-06 Postage	40	232	-0-
2-08 Rental of Land or Structure	190	785	-0-
2-10 Rental of Equipment	4,116	14,940	-0-
2-17 Freight and Storage	1,579	7,825	-0-
2-55 Professional Fees	118	-0-	-0-
2-62 Advertising	4	-0-	-0-
2-70 Binding, Printing, and Reproduction	96	259	-0-
2-97 Unclassified	-0-	66	-0-
<b>Total Contractual Services</b>	<b>\$ 6,364</b>	<b>\$ 24,477</b>	<b>\$ -0-</b>
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 1,270	\$ 5,454	\$ -0-
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 31	\$ 82	\$ -0-
<b>OPERATING TOTAL</b>	<b>\$ 18,732</b>	<b>\$ 73,119</b>	<b>\$ -0-</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 18,732</b>	<b>\$ 73,119</b>	<b>\$ -0-</b>

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Judges (Per Diem)	\$ 22.50	730	480	-0-	\$ 16,425	\$ -0-
Clerks (Per Diem)	17.50	800	960	-0-	14,000	-0-
Janitors (Per Diem)	14.00	244	321	-0-	1,830	-0-
Extra Help for Tabulation					550	-0-
<b>TOTAL</b>		<b>1,774</b>	<b>1,761</b>	<b>-0-</b>	<b>\$ 32,805</b>	<b>\$ -0-</b>

**ANNUAL BUDGET**

LEGAL

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Legal	05-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 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 APPROPRIATIONS	\$ 317,580	\$ 339,304	\$ 348,590
CAPITAL OUTLAY	3,620	4,826	2,340
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 321,200</b>	<b>\$ 344,130</b>	<b>\$ 350,930</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the City Attorney	\$ 187,484	\$ 193,099	\$ 195,305
Delinquent Tax Division	59,376	66,341	66,190
Land Division	<u>74,340</u>	<u>84,690</u>	<u>89,435</u>
<u>TOTAL</u>	<u>\$ 321,200</u>	<u>\$ 344,130</u>	<u>\$ 350,930</u>

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Legal		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of City Attorney		General Government	05-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 155,194	\$ 160,803	\$ 169,610
CONTRACTUAL SERVICES	21,775	17,577	12,770
COMMODITIES	965	1,380	1,445
OTHER CHARGES	5,955	8,713	9,460
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 183,889</b>	<b>\$ 188,473</b>	<b>\$ 193,285</b>
CAPITAL OUTLAY	3,595	4,626	2,020
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 187,484</b>	<b>\$ 193,099</b>	<b>\$ 195,305</b>

WORK PROGRAM:

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

CAPITAL OUTLAY:

One (additional) bookcase	\$ 70
Library books	1,950
	<u>\$ 2,020</u>

ANNUAL BUDGET



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT Legal		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION Office of City Attorney	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 05-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 155,194	\$ 160,803	\$ 169,610	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 2,512	\$ 2,725	\$ 2,800	
2-06	Postage	550	463	550	
2-13	Travel	709	812	475	
2-20	Maintenance of Buildings and Improvements	5	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	381	401	445	
2-55	Professional Fees	14,374	9,523	5,000	
2-64	Memberships and Subscriptions	2,191	2,452	2,500	
2-70	Binding, Printing, And Reproduction	1,053	1,201	1,000	
Total Contractual Services		\$ 21,775	\$ 17,577	\$ 12,770	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 760	\$ 1,031	\$ 1,000	
3-13	Motor Fuel and Lubricants	136	208	330	
3-24	Minor Apparatus and Tools	-0-	-0-	15	
3-40	Materials to Repair Machinery and Equipment	69	141	100	
Total Commodities		\$ 965	\$ 1,380	\$ 1,445	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 5,891	\$ 8,654	\$ 9,340	
4-14	Insurance Premiums	64	59	120	
Total Other Charges		\$ 5,955	\$ 8,713	\$ 9,460	
<u>OPERATING TOTAL</u>		\$ 183,889	\$ 188,473	\$ 193,285	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 1,967	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	1,787	711	70	
5-24	Library Books	1,808	1,948	1,950	
Total Capital Outlay		\$ 3,595	\$ 4,626	\$ 2,020	
<u>TOTAL APPROPRIATIONS</u>		\$ 187,484	\$ 193,099	\$ 195,305	

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

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

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Legal		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Delinquent Tax		General Government			05-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Attorney II	\$ 588-788	2	2	2	\$ 15,530	\$ 15,465
Attorney I	460-617	3	3	2*	18,172	12,456
Clerk III	343-460	1	1	1	4,878	5,067
Clerk Steno II	296-398	2	2	2	6,965	7,704
Clerk Typist II	269-361	1	1	1	3,870	4,020
Clerk Steno I	256-343	2	2	2	6,135	6,480
Clerk Typist I	232-311	<u>1</u>	<u>1</u>	<u>1</u>	2,900	2,988
					<u>\$ 58,450</u>	<u>\$ 54,180</u>
Less Anticipated Turnover		—	—	—	<u>1,000</u>	<u>1,000</u>
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>11</u>	<u>\$ 57,450</u>	<u>\$ 53,180</u>

\* One Attorney I position transferred to 05-01-01

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Legal		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Land		General Government	05-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 66,003	\$ 68,922	\$ 71,245
CONTRACTUAL SERVICES	4,858	11,098	13,790
COMMODITIES	801	740	640
OTHER CHARGES	2,678	3,930	3,760
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 74,340</b>	<b>\$ 84,690</b>	<b>\$ 89,435</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 74,340</b>	<b>\$ 84,690</b>	<b>\$ 89,435</b>

WORK PROGRAM:

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

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.

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Legal		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Land		General Government	05-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 66,003	\$ 68,922	\$ 71,245
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 705	\$ 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	219	170
2-55	Professional Fees	-0-	5,951	8,400
2-64	Memberships and Subscriptions	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
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 786	\$ 700	\$ 600
3-21	Photographic Supplies	11	10	10
3-24	Minor Apparatus and Tools	4	30	30
Total Commodities		\$ 801	\$ 740	\$ 640
<b>4-00 OTHER CHARGES</b>				
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
<b>OPERATING TOTAL</b>		\$ 74,340	\$ 84,690	\$ 89,435
<b>TOTAL APPROPRIATIONS</b>		\$ 74,340	\$ 84,690	\$ 89,435

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Legal					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Land		General Government			05-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Land Division Chief	\$680-912	1	1	1	\$ 10,812	\$ 10,944
Right-of-Way Agent Senior	560-750	1	1	1	8,858	9,000
Right-of-Way Agent	508-680	2	2	2	14,090	14,750
Assistant Right-of-Way Agent	438-588	2	2	2	13,542	11,153
Senior Map and Records Clerk	379-508	1	1	1	5,454	5,796
Draftsman II	379-508	1	1	1	5,073	5,388
Clerk III	343-460	1	1	1	5,193	5,388
Secretary	343-460	1	1	1	4,230	4,494
Clerk Steno II	296-398	1	1	1	4,068	4,332
<u>TOTAL</u>		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 71,320</u>	<u>\$ 71,245</u>

ANNUAL BUDGET

FINANCE

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Finance	06-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 922,374	\$ 993,148	\$ 1,019,235
CONTRACTUAL SERVICES	188,596	224,766	251,680
COMMODITIES	48,133	55,414	45,555
OTHER CHARGES	50,427	53,955	68,570
OPERATING APPROPRIATIONS	\$ 1,209,530	\$ 1,327,283	\$ 1,385,040
CAPITAL OUTLAY	1,979	6,436	220
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,211,509</b>	<b>\$ 1,333,719</b>	<b>\$ 1,385,260</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Director	\$ 30,379	\$ 33,748	\$ 27,025
Internal Audit	42,283	44,615	46,005
Division of Accounts			
General Accounting	172,875	228,480	255,960
Property Records	26,449	27,607	26,685
Tax Division			
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
Budget Division	37,849	47,135	58,675
Corporation Court			
Court	80,572	77,847	80,830
Traffic	81,499	97,956	93,705
Warrant	99,659	115,795	108,140
Adjudication	66,082	70,609	75,220
Purchasing	58,644	65,140	66,440
Public Utilities	7,966	8,454	8,840
<b>TOTAL</b>	<b>\$ 1,211,509</b>	<b>\$ 1,333,719</b>	<b>\$ 1,385,260</b>



CITY OF SAN ANTONIO  
**SUMMARY**

DEPARTMENT Finance		CITY OF SAN ANTONIO <b>SUMMARY</b>		FUND General Fund
DIVISION Administration	ACTIVITY Office of the Director	FUNCTION General Government	ACCOUNT NUMBER 06-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 24,317	\$ 25,295	\$ 21,440	
CONTRACTUAL SERVICES	4,001	4,366	3,480	
COMMODITIES	488	334	375	
OTHER CHARGES	1,480	1,787	1,730	
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 30,286</b>	<b>\$ 31,782</b>	<b>\$ 27,025</b>	
CAPITAL OUTLAY	93	1,966	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 30,379</b>	<b>\$ 33,748</b>	<b>\$ 27,025</b>	

**WORK PROGRAM:**

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

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Finance		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Administration	ACTIVITY Office of the Director	FUNCTION General Government	ACCOUNT NUMBER 06-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 24,317	\$ 25,295	\$ 21,440	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 375	\$ 361	\$ 400	
2-06	Postage	442	384	400	
2-13	Travel	709	1,081	450	
2-22	Maintenance of Machinery and Equipment	125	165	100	
2-64	Memberships and Subscriptions	610	604	630	
2-70	Binding, Printing, and Reproduction	1,740	1,771	1,500	
Total Contractual Services		\$ 4,001	\$ 4,366	\$ 3,480	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 235	\$ 152	\$ 150	
3-13	Motor Fuel and Lubricants	92	152	150	
3-40	Materials to Repair Machinery and Equipment	161	30	75	
Total Commodities		\$ 488	\$ 334	\$ 375	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 916	\$ 1,228	\$ 1,170	
4-14	Insurance Premiums	564	559	560	
Total Other Charges		\$ 1,480	\$ 1,787	\$ 1,730	
<u>OPERATING TOTAL</u>		\$ 30,286	\$ 31,782	\$ 27,025	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 1,966	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	93	-0-	-0-	
Total Capital Outlay		\$ 93	\$ 1,966	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 30,379	\$ 33,748	\$ 27,025	

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Director	General Government			06-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Director of Finance	\$ 957-1283	1	1	1	\$ 15,970	\$ 16,164
Administrative Assistant I	361-483	1	0	0	4,815	-0-
Secretary	343-460	<u>1</u>	<u>1</u>	<u>1</u>	<u>5,095</u>	<u>5,276</u>
<b><u>TOTAL</u></b>		<u>3</u>	<u>2</u>	<u>2</u>	<u>\$ 25,880</u>	<u>\$ 21,440</u>

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Finance		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Internal Audit	General Government		06-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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	
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 42,283</b>	<b>\$ 44,615</b>	<b>\$ 46,005</b>	
CAPITAL OUTLAY		-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 42,283</b>	<b>\$ 44,615</b>	<b>\$ 46,005</b>	

**WORK PROGRAM:**

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

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Internal Audit	General Government	06-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 39,094	\$ 41,046	\$ 42,105
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 291	\$ 300	\$ 300
2-06	Postage	57	30	30
2-15	Car Allowance	224	146	240
2-22	Maintenance of Machinery and Equipment	195	185	220
2-64	Memberships and Subscriptions	30	30	30
2-70	Binding, Printing, and Reproduction	-0-	63	100
Total Contractual Services		\$ 797	\$ 754	\$ 920
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 480	\$ 410	\$ 450
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,892	\$ 2,392	\$ 2,510
4-14	Insurance Premiums	20	13	20
Total Other Charges		\$ 1,912	\$ 2,405	\$ 2,530
<u>OPERATING TOTAL</u>		\$ 42,283	\$ 44,615	\$ 46,005
<u>TOTAL APPROPRIATIONS</u>		\$ 42,283	\$ 44,615	\$ 46,005

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Internal Audit	General Government			06-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	1966-67	1967-68
Internal Auditor	\$ 560-750	1	1	1	\$ 7,116	\$ 7,559
Accountant II	533-714	3	2	3	20,781	20,588
Accountant I	438-588	2	3	2	10,925	11,271
Clerk Steno II	296-398	1	0	1	3,843	3,687
Clerk Typist II	269-361	0	1	0	-0-	-0-
					<u>\$ 42,665</u>	<u>\$ 43,105</u>
Less Anticipated Turnover		-	-	-	-0-	1,000
<u>TOTAL</u>		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 42,665</u>	<u>\$ 42,105</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Division of Accounts	General Accounting	General Government	06-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 73,983	\$ 85,804	\$ 91,595
CONTRACTUAL SERVICES	91,354	130,004	153,235
COMMODITIES	3,612	5,367	5,300
OTHER CHARGES	3,805	4,355	5,830
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 172,754</b>	<b>\$ 225,530</b>	<b>\$ 255,960</b>
CAPITAL OUTLAY	121	2,950	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 172,875</b>	<b>\$ 228,480</b>	<b>\$ 255,960</b>

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Finance		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Division of Accounts	General Accounting	General Government	06-02-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 73,983	\$ 85,804	\$ 91,595	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 664	\$ 676	\$ 700	
2-06	Postage	749	670	700	
2-10	Rental of Equipment	19	18	20	
2-13	Travel	53	45	90	
2-20	Maintenance of Buildings and Improvements	1,909	1,910	1,910	
2-22	Maintenance of Machinery and Equipment	1,385	1,100	1,200	
2-55	Professional Fees	85,980	124,948	148,000	
2-64	Memberships and Subscriptions	199	199	215	
2-70	Binding, Printing, and Reproduction	396	438	400	
Total Contractual Services		\$ 91,354	\$ 130,004	\$ 153,235	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 3,612	\$ 5,356	\$ 5,300	
3-40	Materials to Repair Machinery And Equipment	-0-	11	-0-	
Total Commodities		\$ 3,612	\$ 5,367	\$ 5,300	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 3,805	\$ 4,355	\$ 5,830	
<b>OPERATING TOTAL</b>		<b>\$ 172,754</b>	<b>\$ 225,530</b>	<b>\$ 255,960</b>	
<b>5-00 CAPITAL OUTLAY</b>					
5-20	Machinery and Equipment Other Than Automotive	\$ 121	\$ 2,950	\$ -0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 172,875</b>	<b>\$ 228,480</b>	<b>\$ 255,960</b>	



CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Division of Accounts	Property Records	General Government		06-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 22,431	\$ 23,430	\$ 22,515	
CONTRACTUAL SERVICES		864	907	960	
COMMODITIES		1,903	1,528	1,700	
OTHER CHARGES		1,251	1,287	1,510	
OPERATING APPROPRIATIONS		\$ 26,449	\$ 27,152	\$ 26,685	
CAPITAL OUTLAY		-0-	455	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 26,449</b>	<b>\$ 27,607</b>	<b>\$ 26,685</b>	

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Finance		FUND General Fund	
DIVISION Division of Accounts	ACTIVITY Property Records	FUNCTION General Government	ACCOUNT NUMBER 06-02-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 22,431	\$ 23,430	\$ 22,515
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 214	\$ 220	\$ 220
2-06 Postage	118	124	125
2-17 Freight and Storage	11	15	15
2-22 Maintenance of Machinery and Equipment	521	548	600
Total Contractual Services	\$ 864	\$ 907	\$ 960
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 461	\$ 500	\$ 500
3-21 Photographic Supplies	1,442	1,028	1,200
Total Commodities	\$ 1,903	\$ 1,528	\$ 1,700
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,251	\$ 1,287	\$ 1,510
<u>OPERATING TOTAL</u>	\$ 26,449	\$ 27,152	\$ 26,685
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ -0-	\$ 455	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 26,449	\$ 27,607	\$ 26,685

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Division of Accounts	Property Records	General Government			06-02-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Property Records Supervisor	\$ 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	4,719	5,004
Clerk Typist II	269-361	1	1	1	3,763	3,924
Clerk II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,416</u>	<u>3,428</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 24,130</u>	<u>\$ 22,515</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Tax Division	Office of the Assessor-Collector	General Government	06-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 22,014	\$ 23,683	\$ 24,595
CONTRACTUAL SERVICES	2,063	1,971	2,270
COMMODITIES	212	397	275
OTHER CHARGES	1,001	947	1,600
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 25,290</b>	<b>\$ 26,998</b>	<b>\$ 28,740</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 25,290</b>	<b>\$ 26,998</b>	<b>\$ 28,740</b>

**WORK PROGRAM:**

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

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Finance		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Tax Division	ACTIVITY Office of the Assessor-Collector	FUNCTION General Government	ACCOUNT NUMBER 06-03-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 22,014	\$ 23,683	\$ 24,595	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 1,381	\$ 1,392	\$ 1,400	
2-06	Postage	2	-0-	10	
2-13	Travel	207	255	420	
2-22	Maintenance of Machinery and Equipment	246	94	100	
2-64	Memberships and Subscriptions	227	230	340	
Total Contractual Services		<u>\$ 2,063</u>	<u>\$ 1,971</u>	<u>\$ 2,270</u>	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 24	\$ 25	\$ 25	
3-13	Motor Fuel and Lubricants	141	137	150	
3-40	Materials to Repair Machinery and Equipment	47	235	100	
Total Commodities		<u>\$ 212</u>	<u>\$ 397</u>	<u>\$ 275</u>	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 938	\$ 888	\$ 1,540	
4-14	Insurance Premiums	63	59	60	
Total Other Charges		<u>\$ 1,001</u>	<u>\$ 947</u>	<u>\$ 1,600</u>	
<u>OPERATING TOTAL</u>		<u>\$ 25,290</u>	<u>\$ 26,998</u>	<u>\$ 28,740</u>	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 25,290</u>	<u>\$ 26,998</u>	<u>\$ 28,740</u>	

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Tax Division	Office of the Assessor-Collector	General Government			06-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Assessor-Collector of Taxes	\$ 714-957	1	1	1	\$ 11,354	\$ 11,485
Chief Deputy Assessor-Collector	588-788	1	1	1	7,810	8,296
Secretary	343-460	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,531</u>	<u>4,814</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 23,695</u>	<u>\$ 24,595</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Tax Division	Assessing and Collecting	General Government		06-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 379,566	\$ 391,824	\$ 401,810	
CONTRACTUAL SERVICES		55,151	52,185	53,790	
COMMODITIES		18,384	17,535	17,345	
OTHER CHARGES		21,989	21,979	28,970	
OPERATING APPROPRIATIONS		\$ 475,090	\$ 483,523	\$ 501,915	
CAPITAL OUTLAY		395	140	220	
TOTAL APPROPRIATIONS		\$ 475,485	\$ 483,663	\$ 502,135	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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		
<b>CAPITAL OUTLAY</b>					
Two (additional) cabinets, file, steel, four-drawer, legal size			\$ 220		



DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Tax Division	Assessing and Collecting	General Government		06-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 379,566	\$ 391,824	\$ 401,810	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 4,495	\$ 4,191	\$ 4,130	
2-06	Postage	16,597	13,850	15,000	
2-10	Rental of Equipment	960	960	960	
2-13	Travel	-0-	85	-0-	
2-15	Car Allowance	18,279	18,708	18,700	
2-17	Freight and Storage	5,803	5,982	6,000	
2-22	Maintenance of Machinery and Equipment	2,890	1,963	2,100	
2-55	Professional Fees	5,788	5,902	6,065	
2-62	Advertising	295	497	500	
2-64	Memberships and Subscriptions	10	35	35	
2-70	Binding, Printing, and Reproduction	1	2	200	
2-80	Injury and Medical Expenses	33	10	100	
Total Contractual Services		\$ 55,151	\$ 52,185	\$ 53,790	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 18,155	\$ 17,322	\$ 17,100	
3-20	Chemical, Medical and Drug Supplies	-0-	8	-0-	
3-21	Photographic Supplies	196	180	200	
3-24	Minor Apparatus and Tools	20	15	25	
3-30	Materials to Repair Buildings and Improvements	2	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	11	10	20	
Total Commodities		\$ 18,384	\$ 17,535	\$ 17,345	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 21,802	\$ 21,599	\$ 28,565	
4-14	Insurance Premiums	187	380	405	
Total Other Charges		\$ 21,989	\$ 21,979	\$ 28,970	
<u>OPERATING TOTAL</u>		\$ 475,090	\$ 483,523	\$ 501,915	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 395	\$ 140	\$ 220	
<u>TOTAL APPROPRIATIONS</u>		\$ 475,485	\$ 483,663	\$ 502,135	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Tax Division	Assessing and Collecting	General Government			06-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Deputy Collector	\$ 560-750	1	1	1	\$ 6,748	\$ 7,404
Accountant II	533-714	1	1	1	6,765	7,201
Chief Appraiser	508-680	1	1	1	7,380	7,776
Real Property Appraiser	438-588	14	14	14	83,637	88,114
Personal Property Appraiser	438-588	7	7	7	41,935	43,304
Personal Property Appraiser- Part Time - Three Months	438-588	2	2	2	2,478	2,628
Accountant I	438-588	2	2	2	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
Draftsman II	379-508	2	2	2	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
Account Clerk	311-417	2	2	2	9,381	8,912
Draftsman I	311-417	2	0	0	4,482	-0-
License and Dues Inspector	296-398	3	3	3	12,213	13,020
Clerk Steno II	296-398	2	2	2	7,515	7,608
Cashier	269-361	8	8	8	29,202	28,457
Clerk II	269-361	11	11	11	42,085	43,120
Clerk I	232-311	13	2	0	39,391	-0-
Clerk Typist I	232-311	3	11	16	8,771	47,880
					<u>\$ 408,495</u>	<u>\$ 414,810</u>
Less Anticipated Turnover					10,000	13,000
<u>TOTAL</u>		<u>91</u>	<u>86</u>	<u>89</u>	<u>\$ 398,495</u>	<u>\$ 401,810</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Tax Division	Board of Equalization	General Government	06-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
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-
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 6,477</b>	<b>\$ 5,672</b>	<b>\$ 6,860</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,477</b>	<b>\$ 5,672</b>	<b>\$ 6,860</b>

WORK PROGRAM:

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

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Tax Division	Board of Equalization	General Government	06-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-14 Fee Basis Salaries	\$ 5,200	\$ 4,225	\$ 5,400
2-00 <u>CONTRACTUAL SERVICES</u>			
2-06 Postage	\$ 2	\$ -0-	\$ -0-
2-55 Professional Fees	1,224	1,416	1,415
Total Contractual Services	\$ 1,226	\$ 1,416	\$ 1,415
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 27	\$ 7	\$ 20
3-21 Photographic Supplies	24	24	25
Total Commodities	\$ 51	\$ 31	\$ 45
<u>OPERATING TOTAL</u>	\$ 6,477	\$ 5,672	\$ 6,860
<u>TOTAL APPROPRIATIONS</u>	\$ 6,477	\$ 5,672	\$ 6,860

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Secretary	\$ 343-460	<u>1</u>	<u>0</u>	<u>0</u>	\$ 1,310	\$ -0-

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Budget		General Government	06-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 32,792	\$ 40,349	\$ 52,260
CONTRACTUAL SERVICES	3,173	3,337	2,440
COMMODITIES	194	649	600
OTHER CHARGES	1,609	2,385	3,375
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 37,768</b>	<b>\$ 46,720</b>	<b>\$ 58,675</b>
CAPITAL OUTLAY	81	415	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 37,849</b>	<b>\$ 47,135</b>	<b>\$ 58,675</b>

**WORK PROGRAM:**

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

<b>WORK PROGRAM STATISTICS:</b>	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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	35	20	25
Budget accounts	255	260	265
Budget conferences	45	50	50

CITY OF SAN ANTONIO  
DETAIL

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Budget		General Government			06-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Budget Officer	\$ 648-868	1	1	1	\$ 9,000	\$ 9,454
Administrative Assistant IV	533-714	5	3	5	30,480	33,618
Administrative Assistant II	438-588	1	1	1	6,323	6,748
Clerk III	343-460	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,182</u>	<u>4,440</u>
					\$ 49,985	\$ 54,260
Less Anticipated Turnover		-	-	-	-0-	2,000
<u>TOTAL</u>		<u>8</u>	<u>6</u>	<u>8</u>	<u>\$ 49,985</u>	<u>\$ 52,260</u>

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Finance		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Court	General Government	06-05-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 66,793	\$ 64,847	\$ 67,500
CONTRACTUAL SERVICES	3,995	4,370	4,570
COMMODITIES	5,908	4,735	4,260
OTHER CHARGES	3,876	3,895	4,500
OPERATING APPROPRIATIONS	\$ 80,572	\$ 77,847	\$ 80,830
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 80,572</b>	<b>\$ 77,847</b>	<b>\$ 80,830</b>

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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



**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Court	General Government	06-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 66,793	\$ 64,847	\$ 67,500
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 576	\$ 590	\$ 590
2-06	Postage	2,734	3,150	3,350
2-22	Maintenance of Machinery and Equipment	299	200	200
2-55	Professional Fees	384	430	430
2-70	Binding, Printing, and Reproduction	2	-0-	-0-
Total Contractual Services		\$ 3,995	\$ 4,370	\$ 4,570
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 5,798	\$ 4,720	\$ 4,240
3-05	Janitor Supplies	15	15	20
3-40	Materials to Repair Machinery and Equipment	95	-0-	-0-
Total Commodities		\$ 5,908	\$ 4,735	\$ 4,260
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,876	\$ 3,895	\$ 4,500
<u>OPERATING TOTAL</u>		\$ 80,572	\$ 77,847	\$ 80,830
<u>TOTAL APPROPRIATIONS</u>		\$ 80,572	\$ 77,847	\$ 80,830

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Corporation Court	Traffic	General Government		06-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 57,338	\$ 69,880	\$ 67,245	
CONTRACTUAL SERVICES		9,736	9,028	10,210	
COMMODITIES		10,447	15,063	11,575	
OTHER CHARGES		3,492	3,985	4,675	
OPERATING APPROPRIATIONS		\$ 81,013	\$ 97,956	\$ 93,705	
CAPITAL OUTLAY		486	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 81,499	\$ 97,956	\$ 93,705	

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

CITY OF SAN ANTONIO

DETAIL

FUND

General Fund

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Corporation Court	Traffic	General Government		06-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 57,338	\$ 69,880	\$ 67,245	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 321	\$ 325	\$ 325	
2-06	Postage	6,411	8,312	9,000	
2-10	Rental of Equipment	154	200	200	
2-17	Freight and Storage	264	265	265	
2-22	Maintenance of Machinery and Equipment	411	328	420	
2-55	Professional Fees	2,175	( 405)	-0-	
2-70	Binding, Printing, and Reproduction	-0-	3	-0-	
Total Contractual Services		\$ 9,736	\$ 9,028	\$ 10,210	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 10,447	\$ 15,057	\$ 11,575	
3-24	Minor Apparatus and Tools	-0-	6	-0-	
Total Commodities		\$ 10,447	\$ 15,063	\$ 11,575	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,448	\$ 3,940	\$ 4,625	
4-14	Insurance Premiums	44	45	50	
Total Other Charges		\$ 3,492	\$ 3,985	\$ 4,675	
<u>OPERATING TOTAL</u>		\$ 81,013	\$ 97,956	\$ 93,705	
<u>5-00 CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 486	\$ -0-	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 81,499	\$ 97,956	\$ 93,705	

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Corporation Court	Traffic	General Government			06-05-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Clerk III	\$ 343-460	1	1	1	\$ 5,133	\$ 5,322
Cashier	269-361	4	4	4	14,632	14,711
Clerk Typist II	269-361	6	5	6	21,008	21,762
Clerk II	269-361	2	2	2	7,407	7,730
Clerk Typist I	232-311	8	8	6	23,980	18,720
Clerk I	232-311	0	1	0	-0-	-0-
					<u>\$ 72,160</u>	<u>\$ 68,245</u>
Less Anticipated Turnover		—	—	—	2,000	1,000
<u>TOTAL</u>		<u>21</u>	<u>21</u>	<u>19</u>	<u>\$ 70,160</u>	<u>\$ 67,245</u>

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Finance		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Warrant	General Government	06-05-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 80,734	\$ 95,107	\$ 89,230
CONTRACTUAL SERVICES	11,054	10,017	11,160
COMMODITIES	3,248	5,975	2,150
OTHER CHARGES	4,623	4,696	5,600
OPERATING APPROPRIATIONS	\$ 99,659	\$ 115,795	\$ 108,140
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 99,659</b>	<b>\$ 115,795</b>	<b>\$ 108,140</b>

WORK PROGRAM:

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

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Warrant	General Government	06-05-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 80,734	\$ 95,107	\$ 89,230
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 555	\$ 555	\$ 555
2-06 Postage	1,400	-0-	-0-
2-15 Car Allowance	8,971	9,300	10,500
2-22 Maintenance of Machinery and Equipment	51	50	50
2-55 Professional Fees	-0-	19	30
2-80 Injury and Medical Expenses	77	93	25
Total Contractual Services	\$ 11,054	\$ 10,017	\$ 11,160
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 3,226	\$ 5,965	\$ 2,140
3-08 Clothing and Linen Supplies	22	10	10
Total Commodities	\$ 3,248	\$ 5,975	\$ 2,150
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 4,586	\$ 4,650	\$ 5,550
4-14 Insurance Premiums	37	46	50
Total Other Charges	\$ 4,623	\$ 4,696	\$ 5,600
<u>OPERATING TOTAL</u>	\$ 99,659	\$ 115,795	\$ 108,140
<u>TOTAL APPROPRIATIONS</u>	\$ 99,659	\$ 115,795	\$ 108,140

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Finance					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Corporation Court	Warrant	General Government			06-05-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Clerk III	\$ 343-460	2	2	2	\$ 9,930	\$ 10,344
Court Officer	296-398	16	15	13	64,456	55,470
Court Officer - Five months only	296-398	0	0	1	-0-	1,990
Clerk Typist II	269-361	5	5	5	19,248	19,390
Clerk Typist I	232-311	<u>2</u>	<u>3</u>	<u>1</u>	5,976	3,036
					<u>\$ 99,610</u>	<u>\$ 90,230</u>
Less Anticipated Turnover		—	—	—	2,000	1,000
<u>TOTAL</u>		<u>25</u>	<u>25</u>	<u>22</u>	<u>\$ 97,610</u>	<u>\$ 89,230</u>

ANNUAL BUDGET



**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Adjudication	General Government	06-05-05
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 61,449	\$ 65,909	\$ 69,385
CONTRACTUAL SERVICES	1,242	1,710	1,710
COMMODITIES	253	100	100
OTHER CHARGES	2,651	2,890	4,025
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 65,595</b>	<b>\$ 70,609</b>	<b>\$ 75,220</b>
CAPITAL OUTLAY	487	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 66,082</b>	<b>\$ 70,609</b>	<b>\$ 75,220</b>

**WORK PROGRAM:**

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

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

**CITY OF SAN ANTONIO  
DETAIL**

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

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Judges	Set by Council	4	4	4	\$ 35,047	\$ 35,325
Court Officers	\$ 296-398	3	3	3	12,790	13,320
Secretary	343-460	1	1	1	4,569	4,852
Clerk II	269-361	3	3	3	11,066	11,964
Clerk Typist II	269-361	1	1	1	3,763	3,924
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 67,235</u>	<u>\$ 69,385</u>

**ANNUAL BUDGET**

## CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Purchasing		General Government		06-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 49,360	\$ 53,969	\$ 55,995	
CONTRACTUAL SERVICES		3,642	4,362	5,175	
COMMODITIES		2,920	3,245	1,335	
OTHER CHARGES		2,535	3,054	3,935	
OPERATING APPROPRIATIONS		\$ 58,457	\$ 64,630	\$ 66,440	
CAPITAL OUTLAY		187	510	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 58,644</b>	<b>\$ 65,140</b>	<b>\$ 66,440</b>	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Purchasing		General Government	06-06-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 49,360	\$ 53,969	\$ 55,995
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,286	\$ 1,160	\$ 1,160
2-06 Postage	1,505	1,600	1,600
2-13 Travel	104	736	90
2-22 Maintenance of Machinery and Equipment	239	176	175
2-55 Professional Fees	-0-	100	100
2-64 Memberships and Subscriptions	508	590	550
2-70 Binding, Printing, and Reproduction	-0-	-0-	1,500
Total Contractual Services	\$ 3,642	\$ 4,362	\$ 5,175
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 2,891	\$ 3,200	\$ 1,300
3-20 Chemical, Medical and Drug Supplies	12	20	10
3-40 Materials to Repair Machinery and Equipment	17	25	25
Total Commodities	\$ 2,920	\$ 3,245	\$ 1,335
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,535	\$ 3,054	\$ 3,935
<u>OPERATING TOTAL</u>	\$ 58,457	\$ 64,630	\$ 66,440
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 187	\$ 510	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 58,644	\$ 65,140	\$ 66,440

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Finance		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Public Utilities	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-07-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 7,303	\$ 7,780	\$ 8,160	
CONTRACTUAL SERVICES		298	339	345	
COMMODITIES		33	45	45	
OTHER CHARGES		203	290	290	
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 7,837</b>	<b>\$ 8,454</b>	<b>\$ 8,840</b>	
CAPITAL OUTLAY		129	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 7,966</b>	<b>\$ 8,454</b>	<b>\$ 8,840</b>	

**WORK PROGRAM:**

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Public Utilities		General Government	06-07-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ 7,303	\$ 7,780	\$ 8,160
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01 Communications		\$ 52	\$ 70	\$ 70
2-06 Postage		5	10	10
2-22 Maintenance of Machinery and Equipment		54	54	55
2-64 Memberships and Subscriptions		79	80	85
2-70 Binding, Printing, and Reproduction		108	125	125
Total Contractual Services		\$ 298	\$ 339	\$ 345
3-00 <u>COMMODITIES</u>				
3-01 Office Supplies		\$ 33	\$ 45	\$ 45
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ 203	\$ 290	\$ 290
<u>OPERATING TOTAL</u>		\$ 7,837	\$ 8,454	\$ 8,840
5-00 <u>CAPITAL OUTLAY</u>				
5-20 Machinery and Equipment Other Than Automotive		\$ 129	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 7,966	\$ 8,454	\$ 8,840

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Public utilities Supervisor	\$ 508-680	<u>1</u>	<u>1</u>	<u>1</u>	\$ 7,780	\$ 8,160

**ANNUAL BUDGET**

POLICE



CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Police	07-00-00	
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 APPROPRIATIONS	\$ 5,609,532	\$ 5,924,246	\$ 6,645,800
CAPITAL OUTLAY	153,406	217,262	125,885
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 5,762,938</b>	<b>\$ 6,141,508</b>	<b>\$ 6,771,685</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Chief	\$ 31,136	\$ 32,115	\$ 115,195
Staff Activities	117,031	128,809	60,000
Investigation			
Crime Detection	647,976	702,300	722,485
Narcotics	77,643	73,992	75,570
Vice	160,923	172,953	173,955
Juvenile	111,302	101,294	100,765
Services			
Service Supervision	51,842	62,551	68,105
Records and Identification	151,273	144,575	133,780
Training	44,447	43,763	43,530
Detention	289,137	282,762	246,475
Vehicle Storage	66,203	87,306	64,820
Laboratory	49,740	47,826	51,340
Communications	279,054	288,240	336,735
Uniform Patrol	2,871,514	2,973,816	3,416,230
Traffic			
Traffic Control	635,783	811,683	973,030
Accident Prevention	177,934	187,523	189,670
<u>TOTAL</u>	<u>\$ 5,762,938</u>	<u>\$ 6,141,508</u>	<u>\$ 6,771,685</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Office of the Chief	Public Safety		07-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 26,993	\$ 25,924	\$ 104,985	
CONTRACTUAL SERVICES		2,677	2,810	4,010	
COMMODITIES		474	395	1,015	
OTHER CHARGES		992	1,020	5,185	
OPERATING APPROPRIATIONS		\$ 31,136	\$ 30,149	\$ 115,195	
CAPITAL OUTLAY		-0-	1,966	-0-	
TOTAL APPROPRIATIONS		\$ 31,136	\$ 32,115	\$ 115,195	

WORK PROGRAM:

It is the responsibility of the Chief of Police to provide the maximum possible deterrent to the law violation; the most effective apprehension of offenders; the best available service in the control of traffic and crowds; and the most effective aid in the event of disaster. In carrying out the responsibility, the Chief of Police supervises an organization composed of 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.

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Office of the Chief	Public Safety	07-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 26,993	\$ 25,924	\$ 104,985
<u>2-00 CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,438	\$ 1,500	\$ 1,500
2-06 Postage	238	200	325
2-13 Travel	305	389	350
2-22 Maintenance of Machinery and Equipment	109	100	300
2-30 Clothing Allowance	213	200	1,000
2-55 Professional Fees	297	336	350
2-64 Memberships and Subscriptions	77	85	85
2-97 Unclassified	-0-	-0-	100
Total Contractual Services	\$ 2,677	\$ 2,810	\$ 4,010
<u>3-00 COMMODITIES</u>			
3-01 Office Supplies	\$ 221	\$ 200	\$ 400
3-13 Motor Fuel and Lubricants	169	123	340
3-40 Materials to Repair Machinery and Equipment	84	72	275
Total Commodities	\$ 474	\$ 395	\$ 1,015
<u>4-00 OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 992	\$ 1,020	\$ 5,185
<u>OPERATING TOTAL</u>	\$ 31,136	\$ 30,149	\$ 115,195
<u>5-00 CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ 1,966	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 31,136	\$ 32,115	\$ 115,195

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Staff Activities	Public Safety		07-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 106,263	\$ 118,343	\$ 54,205	
CONTRACTUAL SERVICES		3,082	2,923	1,765	
COMMODITIES		1,929	1,518	810	
OTHER CHARGES		5,192	5,840	3,220	
OPERATING APPROPRIATIONS		\$ 116,466	\$ 128,624	\$ 60,000	
CAPITAL OUTLAY		565	185	-0-	
TOTAL APPROPRIATIONS		\$ 117,031	\$ 128,809	\$ 60,000	

WORK PROGRAM:

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.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Staff Activities	Public Safety		07-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 106,263	\$ 118,343	\$ 54,205	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 656	\$ 715	\$ 715	
2-06	Postage	32	250	50	
2-13	Travel	114	90	-0-	
2-22	Maintenance of Machinery and Equipment	286	215	100	
2-30	Clothing Allowance	1,000	1,200	400	
2-55	Professional Fees	10	70	-0-	
2-64	Memberships and Subscriptions	-0-	-0-	-0-	
2-70	Binding, Printing, and Reproduction	972	332	500	
2-80	Injury and Medical Expenses	12	-0-	-0-	
2-97	Unclassified	-0-	51	-0-	
Total Contractual Services		\$ 3,082	\$ 2,923	\$ 1,765	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 752	\$ 835	\$ 700	
3-13	Motor Fuel and Lubricants	296	214	-0-	
3-24	Minor Apparatus and Tools	56	60	60	
3-40	Materials to Repair Machinery and Equipment	825	409	50	
Total Commodities		\$ 1,929	\$ 1,518	\$ 810	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 5,192	\$ 5,840	\$ 3,220	
<u>OPERATING TOTAL</u>		\$ 116,466	\$ 128,624	\$ 60,000	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 565	\$ 185	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 117,031	\$ 128,809	\$ 60,000	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Staff Activities	Public Safety			07-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Inspector	\$ 750	1	1	0	\$ 9,600	\$ -0-
Captain	656	3	3	1	25,066	8,472
Lieutenant	590	3	3	2	23,040	15,360
Sergeant	534	1	1	0	7,008	-0-
Detective Investigator	507	1	1	1	6,278	6,302
Patrolman	485	1	1	0	6,022	-0-
Administrative Assistant II	438-588	1	1	1	7,028	7,000
Clerk III	343-460	1	1	1	5,492	5,520
Clerk Steno II	296-398	1	1	1	3,785	3,780
Clerk Typist II	269-361	1	1	0	4,010	-0-
Clerk II	269-361	<u>2</u>	<u>2</u>	<u>2</u>	<u>7,866</u>	<u>7,771</u>
					\$ 105,195	\$ 54,205
Overtime		—	—	—	1,500	-0-
<u>TOTAL</u>		<u>16</u>	<u>16</u>	<u>9</u>	<u>\$ 106,695</u>	<u>\$ 54,205</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Investigation	Crime Detection	Public Safety	07-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 553,407	\$ 596,276	\$ 637,910
CONTRACTUAL SERVICES	21,130	20,956	21,060
COMMODITIES	28,261	25,609	26,525
OTHER CHARGES	28,214	29,359	34,190
OPERATING APPROPRIATIONS	\$ 631,012	\$ 672,200	\$ 719,685
CAPITAL OUTLAY	16,964	30,100	2,800
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 647,976</b>	<b>\$ 702,300</b>	<b>\$ 722,485</b>

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Investigations of reported cases	35,394	39,930	44,000
Interrogation of suspects	7,000	7,400	8,000
Presentation of cases to District 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

ANNUAL BUDGET



CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Police		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Investigation	Crime Detection	Public Safety	07-02-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 553,407	\$ 596,276	\$ 637,910	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 4,636	\$ 4,683	\$ 4,600	
2-06	Postage	268	250	250	
2-10	Rental of Equipment	231	135	135	
2-13	Travel	100	-0-	-0-	
2-17	Freight and Storage	6	11	-0-	
2-22	Maintenance of Machinery and Equipment	3,951	4,537	4,000	
2-30	Clothing Allowance	8,100	8,487	9,100	
2-55	Professional Fees	3,514	2,326	2,500	
2-64	Memberships and Subscriptions	25	25	25	
2-80	Injury and Medical Expenses	92	200	150	
2-97	Unclassified	207	302	300	
Total Contractual Services		\$ 21,130	\$ 20,956	\$ 21,060	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 4,452	\$ 4,834	\$ 5,000	
3-08	Clothing and Linen Supplies	182	-0-	-0-	
3-10	Food	18	39	25	
3-13	Motor Fuel and Lubricants	13,946	13,400	14,000	
3-24	Minor Apparatus and Tools	10	24	-0-	
3-40	Materials to Repair Machinery and Equipment	9,653	7,312	7,500	
Total Commodities		\$ 28,261	\$ 25,609	\$ 26,525	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 28,214	\$ 29,359	\$ 34,190	
<u>OPERATING TOTAL</u>		\$ 631,012	\$ 672,200	\$ 719,685	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 16,389	\$ 28,500	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	575	1,600	2,800	
Total Capital Outlay		\$ 16,964	\$ 30,100	\$ 2,800	
<u>TOTAL APPROPRIATIONS</u>		\$ 647,976	\$ 702,300	\$ 722,485	

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Crime Detection	Public Safety			07-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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	534	11	11	12	76,195	82,788
Detective-Investigator	507	64	67	66	411,485	425,432
Patrolman	485	0	0	4	-0-	23,760
Clerk Steno II	296-398	1	1	1	3,550	4,440
Clerk II	269-361	0	0	1	-0-	3,306
Clerk Typist I	232-311	4	4	4	12,643	11,904
					<u>\$ 559,935</u>	<u>\$ 622,910</u>
Overtime		—	—	—	15,000	15,000
<u>TOTAL</u>		<u>87</u>	<u>92</u>	<u>97</u>	<u>\$ 574,935</u>	<u>\$ 637,910</u>

**ANNUAL BUDGET**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Investigation	Narcotics	Public Safety		07-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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 APPROPRIATIONS		\$ 74,001	\$ 73,992	\$ 75,570	
CAPITAL OUTLAY		3,642	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 77,643	\$ 73,992	\$ 75,570	
<b>WORK PROGRAM:</b>					
The Narcotic Bureau is charged with the responsibility of investigation, detection, and prevention of narcotic violations. It enforces both the State and Federal narcotic laws and cooperates with other enforcement agencies.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>	
Narcotic investigations		1,800	1,800	1,900	

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Investigation	Narcotics	Public Safety	07-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ 60,234	\$ 62,137	\$ 63,055
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01 Communications		\$ 503	\$ 502	\$ 500
2-06 Postage		-0-	73	75
2-22 Maintenance of Machinery and Equipment		410	362	400
2-30 Clothing Allowance		900	900	900
2-55 Professional Fees		6,333	5,391	5,500
2-80 Injury and Medical Expenses		8	-0-	-0-
Total Contractual Services		\$ 8,154	\$ 7,228	\$ 7,375
3-00 <u>COMMODITIES</u>				
3-01 Office Supplies		\$ 80	\$ 124	\$ 100
3-13 Motor Fuel and Lubricants		1,330	1,165	1,300
3-24 Minor Apparatus and Tools		15	-0-	-0-
3-40 Materials to Repair Machinery and Equipment		1,110	263	500
Total Commodities		\$ 2,535	\$ 1,552	\$ 1,900
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ 3,078	\$ 3,075	\$ 3,240
<u>OPERATING TOTAL</u>		\$ 74,001	\$ 73,992	\$ 75,570
5-00 <u>CAPITAL OUTLAY</u>				
5-16 Automotive Equipment		\$ 3,642	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 77,643	\$ 73,992	\$ 75,570

**PERSONNEL SCHEDULE**

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

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Investigation	Vice	Public Safety	07-02-04
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 139,413	\$ 154,865	\$ 155,220
CONTRACTUAL SERVICES	8,049	7,475	7,745
COMMODITIES	2,351	2,798	2,750
OTHER CHARGES	7,201	7,795	8,240
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 157,014</b>	<b>\$ 172,933</b>	<b>\$ 173,955</b>
CAPITAL OUTLAY	3,909	20	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 160,923</b>	<b>\$ 172,953</b>	<b>\$ 173,955</b>

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Investigation	Vice	Public Safety		07-02-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 139,413	\$ 154,865	\$ 155,220	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 649	\$ 700	\$ 700	
2-06	Postage	36	20	20	
2-13	Travel	22	50	-0-	
2-17	Freight and Storage	-0-	50	25	
2-22	Maintenance of Machinery and Equipment	269	339	300	
2-30	Clothing Allowance	1,885	2,000	2,000	
2-55	Professional Fees	4,327	4,000	4,500	
2-80	Injury and Medical Expenses	861	316	200	
Total Contractual Services		\$ 8,049	\$ 7,475	\$ 7,745	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 297	\$ 400	\$ 450	
3-13	Motor Fuel and Lubricants	986	1,850	1,800	
3-40	Materials to Repair Machinery and Equipment	1,068	548	500	
Total Commodities		\$ 2,351	\$ 2,798	\$ 2,750	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 7,201	\$ 7,795	\$ 8,240	
<u>OPERATING TOTAL</u>		\$ 157,014	\$ 172,933	\$ 173,955	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 3,642	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	267	20	-0-	
Total Capital Outlay		\$ 3,909	\$ 20	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 160,923	\$ 172,953	\$ 173,955	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Vice	Public Safety			07-02-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Captain	\$ 656	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	<u>2</u>	<u>2</u>	<u>2</u>	6,512	6,897
					<u>\$ 147,365</u>	<u>\$ 148,220</u>
Overtime		—	—	—	7,000	7,000
<u>TOTAL</u>		<u>24</u>	<u>24</u>	<u>24</u>	<u>\$ 154,365</u>	<u>\$ 155,220</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Investigation	Juvenile	Public Safety		07-02-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 100,330	\$ 91,961	\$ 91,280	
CONTRACTUAL SERVICES		2,512	2,410	2,450	
COMMODITIES		2,998	2,098	2,125	
OTHER CHARGES		5,314	4,825	4,910	
OPERATING APPROPRIATIONS		\$ 111,154	\$ 101,294	\$ 100,765	
CAPITAL OUTLAY		148	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 111,302	\$ 101,294	\$ 100,765	

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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



**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Investigation	Juvenile	Public Safety	07-02-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 100,330	\$ 91,961	\$ 91,280
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 565	\$ 575	\$ 575
2-06	Postage	54	75	125
2-22	Maintenance of Machinery and Equipment	365	440	450
2-30	Clothing Allowance	1,499	1,300	1,300
2-55	Professional Fees	-0-	20	-0-
2-80	Injury and Medical Expenses	29	-0-	-0-
Total Contractual Services		\$ 2,512	\$ 2,410	\$ 2,450
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 674	\$ 626	\$ 625
3-10	Food	1	-0-	-0-
3-13	Motor Fuel and Lubricants	1,198	920	900
3-40	Materials to Repair Machinery and Equipment	1,125	552	600
Total Commodities		\$ 2,998	\$ 2,098	\$ 2,125
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 5,314	\$ 4,825	\$ 4,910
<u>OPERATING TOTAL</u>		\$ 111,154	\$ 101,294	\$ 100,765
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 148	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 111,302	\$ 101,294	\$ 100,765

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND  
General Fund

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Juvenile	Public Safety			07-02-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Captain	\$ 656	1	1	1	\$ 8,472	\$ 8,472
Lieutenant	590	1	1	1	7,680	7,680
Sergeant	534	1	1	1	7,008	7,008
Detective Investigator	507	10	8	8	65,185	52,374
Patrolman	485	2	2	2	12,722	12,720
Clerk Steno I (CAE)	220	<u>1</u>	<u>1</u>	<u>1</u>	2,998	3,026
					<u>\$ 104,065</u>	<u>\$ 91,280</u>
Overtime		—	—	—	1,000	-0-
<u>TOTAL</u>		<u>16</u>	<u>14</u>	<u>14</u>	<u>\$ 105,065</u>	<u>\$ 91,280</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Service Supervision	Public Safety		07-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 47,332	\$ 53,401	\$ 54,865	
CONTRACTUAL SERVICES		1,450	1,089	1,085	
COMMODITIES		481	5,504	9,025	
OTHER CHARGES		2,431	2,557	3,130	
OPERATING APPROPRIATIONS		\$ 51,694	\$ 62,551	\$ 68,105	
CAPITAL OUTLAY		148	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 51,842	\$ 62,551	\$ 68,105	

**WORK PROGRAM:**

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Service Supervision	Public Safety	07-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 47,332	\$ 53,401	\$ 54,865
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 490	\$ 486	\$ 490
2-06	Postage	22	47	45
2-13	Travel	-0-	-0-	75
2-22	Maintenance of Machinery and Equipment	131	142	150
2-30	Clothing Allowance	200	300	300
2-80	Injury and Medical Expenses	607	114	25
Total Contractual Services		\$ 1,450	\$ 1,089	\$ 1,085
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 101	\$ 5,095	\$ 8,600
3-13	Motor Fuel and Lubricants	289	260	275
3-40	Materials to Repair Machinery and Equipment	91	149	150
Total Commodities		\$ 481	\$ 5,504	\$ 9,025
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 2,431	\$ 2,557	\$ 3,130
<u>OPERATING TOTAL</u>		\$ 51,694	\$ 62,551	\$ 68,105
5-00 <u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 148	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 51,842	\$ 62,551	\$ 68,105

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Service Supervision	Public Safety			07-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Inspector	\$ 750	1	1	1	\$ 9,600	\$ 9,600
Captain	656	1	1	1	8,472	8,472
Detective Investigator	507	0	1	1	-0-	6,486
Clerk Steno II	296-398	1	1	1	4,038	3,828
Stock Clerk	269-361	2	2	2	8,010	7,524
Building Custodian (CAE)	220	1	1	1	2,968	2,984
Custodial Worker (CAE)	220	3	3	3	9,212	9,263
Parking Meter Mechanic (CAE)	220	<u>2</u>	<u>2</u>	<u>2</u>	6,170	6,208
					<u>\$ 48,470</u>	<u>\$ 54,365</u>
Overtime		—	—	—	500	500
<u>TOTAL</u>		<u>11</u>	<u>12</u>	<u>12</u>	<u>\$ 48,970</u>	<u>\$ 54,865</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Records and Identification	Public Safety		07-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 121,487	\$ 116,994	\$ 113,180	
CONTRACTUAL SERVICES		11,338	11,268	11,560	
COMMODITIES		10,489	9,769	2,490	
OTHER CHARGES		6,385	5,987	6,550	
OPERATING APPROPRIATIONS		\$ 149,699	\$ 144,018	\$ 133,780	
CAPITAL OUTLAY		1,574	557	-0-	
TOTAL APPROPRIATIONS		\$ 151,273	\$ 144,575	\$ 133,780	

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Records and Identification	Public Safety	07-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 121,487	\$ 116,994	\$ 113,180
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 908	\$ 1,181	\$ 1,200
2-06	Postage	1,006	911	1,000
2-10	Rental of Equipment	7,562	7,838	8,000
2-17	Freight and Storage	6	-0-	-0-
2-22	Maintenance of Machinery and Equipment	878	443	450
2-30	Clothing Allowance	973	885	900
2-55	Professional Fees	-0-	10	10
2-80	Injury and Medical Expenses	5	-0-	-0-
Total Contractual Services		\$ 11,338	\$ 11,268	\$ 11,560
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 10,017	\$ 9,080	\$ 2,000
3-05	Janitor Supplies	22	40	40
3-40	Materials to Repair Machinery and Equipment	450	649	450
Total Commodities		\$ 10,489	\$ 9,769	\$ 2,490
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 6,385	\$ 5,987	\$ 6,550
<u>OPERATING TOTAL</u>		\$ 149,699	\$ 144,018	\$ 133,780
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 1,574	\$ 557	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 151,273	\$ 144,575	\$ 133,780

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

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

**ANNUAL BUDGET**



## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Training	Public Safety	07-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 31,956	\$ 31,784	\$ 31,125
CONTRACTUAL SERVICES	4,325	5,389	6,345
COMMODITIES	4,976	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-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 44,447</b>	<b>\$ 43,763</b>	<b>\$ 43,530</b>

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Services	Training	Public Safety	07-03-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 31,956	\$ 31,784	\$ 31,125	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 415	\$ 410	\$ 410	
2-06	Postage	159	70	25	
2-13	Travel	-0-	1,200	2,050	
2-17	Freight and Storage	-0-	75	75	
2-22	Maintenance of Machinery and Equipment	261	250	250	
2-30	Clothing Allowance	411	400	400	
2-55	Professional Fees	3,060	2,800	2,950	
2-64	Memberships and Subscriptions	19	19	20	
2-80	Injury and Medical Expenses	-0-	50	50	
2-97	Unclassified	-0-	115	115	
Total Contractual Services		\$ 4,325	\$ 5,389	\$ 6,345	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 914	\$ 990	\$ 900	
3-08	Clothing and Linen Supplies	-0-	25	25	
3-10	Food	74	-0-	-0-	
3-13	Motor Fuel and Lubricants	439	450	450	
3-20	Chemical, Medical and Drug Supplies	384	600	400	
3-24	Minor Apparatus and Tools	164	100	100	
3-25	Ammunition	2,856	2,800	2,200	
3-28	Recreation Supplies	( 5)	100	100	
3-40	Materials to Repair Machinery and Equipment	150	250	250	
Total Commodities		\$ 4,976	\$ 5,315	\$ 4,425	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,581	\$ 1,600	\$ 1,635	
<u>OPERATING TOTAL</u>		\$ 42,838	\$ 44,088	\$ 43,530	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 1,609	\$ ( 325)	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 44,447	\$ 43,763	\$ 43,530	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Training	Public Safety			07-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Captain	\$ 656	1	1	1	\$ 8,268	\$ 8,268
Sergeant	534	2	1	1	13,480	6,862
Detective Investigator	507	1	1	1	6,420	6,444
Patrolman	485	0	1	1	-0-	6,041
Clerk Steno I	256-343	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,252</u>	<u>3,510</u>
					\$ 31,420	\$ 31,125
Overtime		-	-	-	<u>1,000</u>	<u>-0-</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 32,420</u>	<u>\$ 31,125</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Detention	Public Safety		07-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 114,141	\$ 138,157	\$ 98,005	
CONTRACTUAL SERVICES		165,646	135,546	140,270	
COMMODITIES		2,966	2,604	2,865	
OTHER CHARGES		6,384	6,455	5,335	
OPERATING APPROPRIATIONS		\$ 289,137	\$ 282,762	\$ 246,475	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 289,137	\$ 282,762	\$ 246,475	

**WORK PROGRAM:**

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.

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Detention	Public Safety	07-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ 114,141	\$ 138,157	\$ 98,005
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01 Communications		\$ 492	\$ 492	\$ 500
2-08 Rental of Land or Structure		3,720	3,720	3,720
2-17 Freight and Storage		-0-	2	-0-
2-18 Linen and Laundry Service		-0-	-0-	50
2-22 Maintenance of Machinery and Equipment		142	196	200
2-30 Clothing Allowance		1,863	1,167	600
2-55 Professional Fees		158,184	129,769	135,000
2-80 Injury and Medical Expenses		1,245	200	200
Total Contractual Services		\$ 165,646	\$ 135,546	\$ 140,270
3-00 <u>COMMODITIES</u>				
3-01 Office Supplies		\$ 2,932	\$ 1,657	\$ 1,800
3-08 Clothing and Linen Supplies		-0-	721	840
3-19 Botanical and Agricultural Supplies		-0-	50	50
3-20 Chemical, Medical and Drug Supplies		23	100	100
3-24 Minor Apparatus and Tools		-0-	24	25
3-40 Materials to Repair Machinery and Equipment		11	52	50
Total Commodities		\$ 2,966	\$ 2,604	\$ 2,865
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ 6,384	\$ 6,455	\$ 5,335
<u>OPERATING TOTAL</u>		\$ 289,137	\$ 282,762	\$ 246,475
<u>TOTAL APPROPRIATIONS</u>		\$ 289,137	\$ 282,762	\$ 246,475

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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	60,465
Overtime					\$ 97,840	\$102,585
					400	420
					\$ 98,240	\$103,005
Less Anticipated Turnover					-0-	5,000
<u>TOTAL</u>		<u>20</u>	<u>14</u>	<u>20</u>	<u>\$ 98,240</u>	<u>\$ 98,005</u>

**ANNUAL BUDGET**

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Vehicle Storage	Public Safety	07-03-06
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 54,087	\$ 70,652	\$ 53,055
CONTRACTUAL SERVICES	1,770	3,454	2,225
COMMODITIES	6,685	5,565	5,600
OTHER CHARGES	3,661	3,959	3,940
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 66,203</b>	<b>\$ 83,630</b>	<b>\$ 64,820</b>
CAPITAL OUTLAY	-0-	3,676	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 66,203</b>	<b>\$ 87,306</b>	<b>\$ 64,820</b>

**WORK PROGRAM:**

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

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Vehicle Storage	Public Safety	07-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 54,087	\$ 70,652	\$ 53,055
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 243	\$ 249	\$ 250
2-06	Postage	393	744	750
2-22	Maintenance of Machinery and Equipment	570	716	800
2-30	Clothing Allowance	500	354	200
2-55	Professional Fees	-0-	1,179	-0-
2-62	Advertising	61	187	200
2-70	Binding, Printing, and Reproduction	3	-0-	-0-
2-80	Injury and Medical Expenses	-0-	25	25
Total Contractual Services		\$ 1,770	\$ 3,454	\$ 2,225
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 1,005	\$ 1,202	\$ 1,200
3-13	Motor Fuel and Lubricants	1,234	1,726	1,700
3-30	Materials to Repair Buildings and Improvements	2	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	4,444	2,637	2,700
Total Commodities		\$ 6,685	\$ 5,565	\$ 5,600
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,334	\$ 3,669	\$ 3,650
4-14	Insurance Premiums	327	290	290
Total Other Charges		\$ 3,661	\$ 3,959	\$ 3,940
<u>OPERATING TOTAL</u>		\$ 66,203	\$ 83,630	\$ 64,820
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ 3,676	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 66,203	\$ 87,306	\$ 64,820

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Vehicle Storage	Public Safety			07-03-06	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Sergeant	\$ 534	1	1	1	\$ 7,008	\$ 7,008
Patrolman	485	1	4	1	6,252	6,266
Clerk II	269-361	5	2	5	17,928	18,438
Wrecker Driver	256-343	5	5	5	14,530	18,385
Wrecker Driver (CAE)	220	<u>1</u>	<u>1</u>	<u>1</u>	<u>5,832</u>	<u>2,958</u>
					\$ 51,550.	\$ 53,055
Overtime		—	—	—	<u>1,100</u>	<u>-0-</u>
<u>TOTAL</u>		<u>13</u>	<u>13</u>	<u>13</u>	<u>\$ 52,650</u>	<u>\$ 53,055</u>

**ANNUAL BUDGET**



CITY OF SAN ANTONIO  
**SUMMARY**

DEPARTMENT Police		CITY OF SAN ANTONIO <b>SUMMARY</b>		FUND General Fund	
DIVISION Services	ACTIVITY Laboratory	FUNCTION Public Safety	ACCOUNT NUMBER 07-03-07		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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	
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 44,465</b>	<b>\$ 47,762</b>	<b>\$ 51,340</b>	
CAPITAL OUTLAY		5,275	64	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 49,740</b>	<b>\$ 47,826</b>	<b>\$ 51,340</b>	

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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	565	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	20
Teaching (hours)	149	325	330
<b>ANNUAL BUDGET</b>			

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Services	Laboratory	Public Safety	07-03-07		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 34,870	\$ 36,004	\$ 39,800	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 248	\$ 250	\$ 250	
2-06	Postage	5	2	-0-	
2-13	Travel	74	-0-	-0-	
2-17	Freight and Storage	5	-0-	-0-	
2-18	Linen and Laundry Service	10	40	30	
2-22	Maintenance of Machinery and Equipment	160	148	100	
2-30	Clothing Allowance	314	375	400	
2-55	Professional Fees	131	75	75	
2-64	Memberships and Subscriptions	49	139	140	
2-80	Injury and Medical Expenses	-0-	30	30	
Total Contractual Services		\$ 996	\$ 1,059	\$ 1,025	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 403	\$ 450	\$ 450	
3-13	Motor Fuel and Lubricants	16	3	-0-	
3-20	Chemical, Medical and Drug Supplies	842	1,485	1,500	
3-21	Photographic Supplies	5,433	6,560	6,000	
3-24	Minor Apparatus and Tools	33	50	25	
3-40	Materials to Repair Machinery and Equipment	193	138	150	
Total Commodities		\$ 6,920	\$ 8,686	\$ 8,125	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,679	\$ 2,013	\$ 2,390	
<u>OPERATING TOTAL</u>		\$ 44,465	\$ 47,762	\$ 51,340	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 5,275	\$ 64	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 49,740	\$ 47,826	\$ 51,340	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Laboratory	Public Safety			07-03-07	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,384</u>	<u>3,440</u>
<u>TOTAL</u>		<u>6</u>	<u>7</u>	<u>7</u>	<u>\$ 32,735</u>	<u>\$ 39,800</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Police		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Communications	Public Safety	07-03-08	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 232,307	\$ 243,061	\$ 286,050	
CONTRACTUAL SERVICES	29,068	27,931	28,150	
COMMODITIES	4,688	5,034	5,150	
OTHER CHARGES	12,615	12,214	17,385	
OPERATING APPROPRIATIONS	\$ 278,678	\$ 288,240	\$ 336,735	
CAPITAL OUTLAY	376	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 279,054</b>	<b>\$ 288,240</b>	<b>\$ 336,735</b>	

WORK PROGRAM:

The Communications activity includes the Dispatcher's Office, Complaint Desk, and PBX Board. The dispatcher is responsible for dispatching a police officer to any scene or location to obtain reports on complaints, either minor or major. The Dispatcher Office also acts as a 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.

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

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		<b>DETAIL</b>		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Services	Communications	Public Safety	07-03-08		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 232,307	\$ 243,061	\$ 286,050	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 21,307	\$ 21,745	\$ 21,750	
2-06	Postage	2	-0-	-0-	
2-13	Travel	71	-0-	-0-	
2-20	Maintenance of Buildings and Improvements	1,237	240	250	
2-22	Maintenance of Machinery and Equipment	4,235	3,699	3,800	
2-30	Clothing Allowance	2,146	2,197	2,300	
2-80	Injury and Medical Expenses	70	50	50	
Total Contractual Services		<u>\$ 29,068</u>	<u>\$ 27,931</u>	<u>\$ 28,150</u>	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 3,238	\$ 3,375	\$ 3,400	
3-40	Materials to Repair Machinery and Equipment	1,450	1,659	1,750	
Total Commodities		<u>\$ 4,688</u>	<u>\$ 5,034</u>	<u>\$ 5,150</u>	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 12,609	\$ 12,208	\$ 17,375	
4-14	Insurance Premiums	6	6	10	
Total Other Charges		<u>\$ 12,615</u>	<u>\$ 12,214</u>	<u>\$ 17,385</u>	
<u>OPERATING TOTAL</u>		<u>\$ 278,678</u>	<u>\$ 288,240</u>	<u>\$ 336,735</u>	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 376	\$ -0-	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 279,054</u>	<u>\$ 288,240</u>	<u>\$ 336,735</u>	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Uniform Patrol		Public 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 2,752,546</b>	<b>\$ 2,810,328</b>	<b>\$ 3,340,795</b>
CAPITAL OUTLAY	118,968	163,488	75,435
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,871,514</b>	<b>\$ 2,973,816</b>	<b>\$ 3,416,230</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Total calls made	182,594	186,000	198,500
Total miles patrolled	5,051,356	5,150,000	5,510,590
Square miles per district	2.5	2.6	2.2
Persons apprehended for burglary	1,035	1,000	1,200
Persons apprehended for thefts	2,125	2,200	2,500
Persons booked for drunkenness and disturbing the peace	14,131	14,000	16,300

CAPITAL OUTLAY:

25 (additional) police sedans	\$ 45,250
25 (additional) radios, mobile, two-way	20,000
12 (additional) portable radios, two-way	6,600
2 (additional) tear gas grenade launcher	35
71 (21 additional and 50 replacement) police revolvers	3,550
	<u>\$ 75,435</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Uniform Patrol		Public Safety		07-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 2,257,938	\$ 2,296,623	\$ 2,792,730	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 910	\$ 1,029	\$ 1,050	
2-06	Postage	25	33	30	
2-10	Rental of Equipment	60	90	90	
2-13	Travel	373	-0-	90	
2-17	Freight and Storage	5	-0-	-0-	
2-18	Linen and Laundry Service	13	28	50	
2-22	Maintenance of Machinery and Equipment	107,758	118,977	125,000	
2-30	Clothing Allowance	47,501	48,815	48,000	
2-55	Professional Fees	2,288	547	390	
2-80	Injury and Medical Expenses	5,650	5,233	5,650	
2-97	Unclassified	-0-	22	150	
Total Contractual Services		\$ 164,583	\$ 174,774	\$ 180,500	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 7,525	\$ 8,869	\$ 9,000	
3-08	Clothing and Linen Supplies	1,899	917	1,000	
3-11	Animal Food	783	1,273	1,280	
3-13	Motor Fuel and Lubricants	118,372	125,581	130,000	
3-20	Chemical, Medical and Drug Supplies	1,863	1,610	1,750	
3-24	Minor Apparatus and Tools	6,413	7,428	8,000	
3-30	Materials to Repair Buildings and Improvements	244	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	66,481	63,219	65,000	
Total Commodities		\$ 203,580	\$ 208,897	\$ 216,030	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 126,332	\$ 129,919	\$ 151,420	
4-14	Insurance Premiums	113	115	115	
Total Other Charges		\$ 126,445	\$ 130,034	\$ 151,535	
<u>OPERATING TOTAL</u>		\$ 2,752,546	\$ 2,810,328	\$ 3,340,795	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 112,308	\$ 160,895	\$ 45,250	
5-20	Machinery and Equipment Other Than Automotive	6,660	2,593	30,185	
Total Capital Outlay		\$ 118,968	\$ 163,488	\$ 75,435	
<u>TOTAL APPROPRIATIONS</u>		\$ 2,871,514	\$ 2,973,816	\$ 3,416,230	

ANNUAL BUDGET



CITY OF SAN ANTONIO

**PERSONNEL SCHEDULE**

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Uniform Patrol		Public Safety			07-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Inspector	\$ 750	1	1	1	\$ 9,600	\$ 9,600
Captain	656	3	3	3	25,417	24,972
Lieutenant,	590	8	8	8	60,370	60,118
Sergeant	534	28	28	28	190,754	190,262
Detective Investigator	507	26	27	27	164,988	171,302
Patrolman	485	424	336	448	2,250,674	2,259,103
Clerk Steno II	296-398	1	1	1	4,341	3,716
Clerk Typist I	232-311	1	1	1	3,511	3,657
					<u>\$ 2,709,655</u>	<u>\$ 2,722,730</u>
Overtime					50,000	150,000
					<u>\$ 2,759,655</u>	<u>\$ 2,872,730</u>
Less Anticipated Turnover					50,000	80,000
<b><u>TOTAL</u></b>		<u>492</u>	<u>405</u>	<u>517</u>	<u>\$ 2,709,655</u>	<u>\$ 2,792,730</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic	Traffic Control	Public Safety		07-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 555,346	\$ 693,576	\$ 816,135	
CONTRACTUAL SERVICES		23,619	27,326	26,930	
COMMODITIES		27,431	41,989	40,050	
OTHER CHARGES		29,159	33,326	42,265	
OPERATING APPROPRIATIONS		\$ 635,555	\$ 796,217	\$ 925,380	
CAPITAL OUTLAY		228	15,466	47,650	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 635,783</b>	<b>\$ 811,683</b>	<b>\$ 973,030</b>	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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		
<b>CAPITAL OUTLAY:</b>					
9 (replacement) police sedans			\$ 16,290		
6 (additional) three-wheel motorcycles			11,040		
3 (replacement) two-wheel motorcycles, solo			5,820		
6 (additional) mobile radios, two-way			4,800		
15 (additional) portable radios, two-way			8,250		
29 (additional) police revolvers			1,450		
			<u>\$ 47,650</u>		

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Traffic	Traffic Control	Public Safety	07-05-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 555,346	\$ 693,576	\$ 816,135
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 412	\$ 821	\$ 800
2-06 Postage	87	52	50
2-13 Travel	-0-	-0-	100
2-17 Freight and Storage	-0-	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	-0-	150	180
2-64 Memberships and Subscriptions	-0-	7	-0-
2-80 Injury and Medical Expenses	4,667	2,248	1,000
Total Contractual Services	\$ 23,619	\$ 27,326	\$ 26,930
<b>3-00 COMMODITIES</b>			
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
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 29,159	\$ 33,326	\$ 42,265
<b>OPERATING TOTAL</b>	\$ 635,555	\$ 796,217	\$ 925,380
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ -0-	\$ 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
<b>TOTAL APPROPRIATIONS</b>	\$ 635,783	\$ 811,683	\$ 973,030

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

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

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
**SUMMARY**

DEPARTMENT Police		CITY OF SAN ANTONIO <b>SUMMARY</b>		FUND General Fund
DIVISION Traffic	ACTIVITY Accident Prevention	FUNCTION Public Safety	ACCOUNT NUMBER 07-05-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 160,321	\$ 166,424	\$ 169,375	
CONTRACTUAL SERVICES	4,503	5,077	5,055	
COMMODITIES	6,217	7,840	7,350	
OTHER CHARGES	6,893	6,117	7,890	
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 177,934</b>	<b>\$ 185,458</b>	<b>\$ 189,670</b>	
CAPITAL OUTLAY	-0-	2,065	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 177,934</b>	<b>\$ 187,523</b>	<b>\$ 189,670</b>	

**WORK PROGRAM:**

This activity recruits, trains, and supervises the School Crossing Guards. It also trains and supervises the student school safety patrols and administers driver psycho-physical 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:**

	<u>1965-66</u>	<u>1966-67</u>	<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 guards	190	190	190
Crossing guard hours provided	96,000	96,500	96,840
Driver lab exams given City employees	250	250	250
Warning letters mailed to traffic violators	200	300	400
Traffic surveys conducted	250	250	250
Appearances of traffic violators	350	350	350
Accident reports coded	-0-	22,500	24,000
Locations pinned on spot map	-0-	22,500	24,000
Periodic summaries and analyses	-0-	14	14
Special statistical studies	-0-	12	12

**ANNUAL BUDGET**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic	Accident Prevention	Public Safety		07-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 160,321	\$ 166,424	\$ 169,375	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 284	\$ 285	\$ 285	
2-06	Postage	104	100	100	
2-13	Travel	90	108	-0-	
2-15	Car Allowance	2,302	2,367	2,400	
2-20	Maintenance of Buildings and Improvements	-0-	100	100	
2-22	Maintenance of Machinery and Equipment	262	417	400	
2-30	Clothing Allowance	400	400	400	
2-55	Professional Fees	120	120	120	
2-64	Memberships and Subscriptions	916	1,008	1,050	
2-70	Binding, Printing, and Reproduction	25	50	50	
2-80	Injury and Medical Expenses	-0-	100	100	
2-97	Unclassified	-0-	22	50	
Total Contractual Services		\$ 4,503	\$ 5,077	\$ 5,055	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 424	\$ 689	\$ 500	
3-08	Clothing and Linen Supplies	4,665	5,209	5,000	
3-13	Motor Fuel and Lubricants	679	748	750	
3-24	Minor Apparatus and Tools	32	800	800	
3-40	Materials to Repair Machinery and Equipment	417	394	300	
Total Commodities		\$ 6,217	\$ 7,840	\$ 7,350	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 6,859	\$ 6,077	\$ 7,850	
4-14	Insurance Premiums	34	40	40	
Total Charges		\$ 6,893	\$ 6,117	\$ 7,890	
<u>OPERATING TOTAL</u>		\$ 177,934	\$ 185,458	\$ 189,670	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 2,065	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 177,934	\$ 187,523	\$ 189,670	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic	Accident Prevention	Public Safety			07-05-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Lieutenant	\$ 590	1	1	1	\$ 7,344	\$ 7,680
Sergeant	534	1	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	1	0	-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.	<u>190</u>	<u>190</u>	<u>190</u>	<u>121,383</u>	<u>121,750</u>
					\$ 165,015	\$ 167,875
Overtime		—	—	—	1,500	1,500
<u>TOTAL</u>		<u>200</u>	<u>200</u>	<u>200</u>	<u>\$ 166,515</u>	<u>\$ 169,375</u>

ANNUAL BUDGET





FIRE

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Fire	08-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 1967 - 68
PERSONAL SERVICES	\$ 3,183,709	\$ 3,340,753	\$ 3,479,730
CONTRACTUAL SERVICES	162,660	174,815	186,435
COMMODITIES	50,069	56,457	71,915
OTHER CHARGES	175,866	185,045	207,425
OPERATING APPROPRIATIONS	\$ 3,572,304	\$ 3,757,070	\$ 3,945,505
CAPITAL OUTLAY	94,998	255,863	259,450
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,667,302</b>	<b>\$ 4,012,933</b>	<b>\$ 4,004,955</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Chief	\$ 27,078	\$ 31,057	\$ 30,665
Fire Prevention	107,026	115,448	149,865
Services			
Services Supervision	27,908	27,425	28,095
Training	38,069	34,730	44,430
Vehicle Maintenance	66,635	83,713	95,415
Communications	127,022	126,783	142,540
Fire Fighting	<u>3,273,564</u>	<u>3,593,777</u>	<u>3,513,945</u>
<b><u>TOTAL</u></b>	<b><u>\$ 3,667,302</u></b>	<b><u>\$ 4,012,933</u></b>	<b><u>\$ 4,004,955</u></b>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Fire		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the Chief		Public Safety		08-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 23,683	\$ 25,200	\$ 26,405	
CONTRACTUAL SERVICES		1,146	1,641	1,695	
COMMODITIES		1,032	1,103	1,210	
OTHER CHARGES		1,012	1,062	1,355	
OPERATING APPROPRIATIONS		\$ 26,873	\$ 29,006	\$ 30,665	
CAPITAL OUTLAY		205	2,051	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 27,078</b>	<b>\$ 31,057</b>	<b>\$ 30,665</b>	

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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 Gemler Road in the eastern section of the City below Fort Sam Houston. Both stations are products of the City's Master Fire Station Plan.

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Fire		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Chief		Public Safety	08-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 23,683	\$ 25,200	\$ 26,405
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 628	\$ 632	\$ 650
2-06 Postage	215	233	250
2-13 Travel	91	500	500
2-22 Maintenance of Machinery and Equipment	62	125	145
2-30 Clothing Allowance	100	100	100
2-64 Memberships and Subscriptions	50	51	50
Total Contractual Services	\$ 1,146	\$ 1,641	\$ 1,695
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 850	\$ 900	\$ 950
3-13 Motor Fuel and Lubricants	182	203	260
Total Commodities	\$ 1,032	\$ 1,103	\$ 1,210
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,012	\$ 1,062	\$ 1,355
<u>OPERATING TOTAL</u>	\$ 26,873	\$ 29,006	\$ 30,665
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ 1,966	\$ -0-
5-20 Machinery and Equipment Other Than Automotive	205	85	-0-
Total Capital Outlay	\$ 205	\$ 2,051	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 27,078	\$ 31,057	\$ 30,665

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Chief		Public Safety			08-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Fire Chief	\$ 912-1222	1	1	1	\$ 12,660	\$ 13,272
Secretary	343-460	1	1	1	4,797	5,002
Clerk III	343-460	1	1	1	4,438	4,719
Clerk Typist II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,390</u>	<u>3,412</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 25,285</u>	<u>\$ 26,405</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Fire		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Fire Prevention		Public Safety	08-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 95,946	\$ 102,913	\$ 124,870
CONTRACTUAL SERVICES	2,366	2,130	3,775
COMMODITIES	3,323	3,849	3,875
OTHER CHARGES	4,476	4,605	5,845
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 106,111</b>	<b>\$ 113,497</b>	<b>\$ 138,365</b>
CAPITAL OUTLAY	915	1,951	11,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 107,026</b>	<b>\$ 115,448</b>	<b>\$ 149,865</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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 OUTLAY:**

Five (additional) automobiles, six-cylinder, two-door	\$ 7,500
Five (additional) mobile radios, two-way	4,000
	<u>\$ 11,500</u>

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Fire		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Fire Prevention		Public Safety	08-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 95,946	\$ 102,913	\$ 124,870
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 639	\$ 640	\$ 640
2-13	Travel	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	\$ 3,775
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 920	\$ 1,000	\$ 1,000
3-13	Motor Fuel and Lubricants	2,379	2,814	2,825
3-21	Photographic Supplies	10	35	50
3-24	Minor Apparatus and Tools	14	-0-	-0-
Total Commodities		\$ 3,323	\$ 3,849	\$ 3,875
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 4,476	\$ 4,605	\$ 5,845
<u>OPERATING TOTAL</u>		\$ 106,111	\$ 113,497	\$ 138,365
<u>5-00 CAPITAL OUTLAY</u>				
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
<u>TOTAL APPROPRIATIONS</u>		\$ 107,026	\$ 115,448	\$ 149,865

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Fire Prevention		Public Safety			08-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
First Assistant Fire Chief	\$ 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	14,616	14,304
Fire Inspector III*	546	1	1	1	-0-	-0-
Fire Captain	536	8	8	8	55,728	55,824
Fire Lieutenant	504	2	2	2	13,104	13,128
Fireman	400	0	0	5	-0-	21,900
Clerk Typist II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,470</u>	<u>3,552</u>
					\$ 95,570	\$ 118,020
Overtime		—	—	—	7,410	6,850
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>20</u>	<u>\$ 102,980</u>	<u>\$ 124,870</u>

\* Salary budgeted in 18-01-01 - Civil Defense Coordinator.

ANNUAL BUDGET



DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Fire		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Services Supervision	Public Safety		08-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 17,602	\$ 18,710	\$ 19,005	
CONTRACTUAL SERVICES		5,113	2,945	3,265	
COMMODITIES		4,213	4,899	4,850	
OTHER CHARGES		832	871	975	
OPERATING APPROPRIATIONS		\$ 27,760	\$ 27,425	\$ 28,095	
CAPITAL OUTLAY		148	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 27,908	\$ 27,425	\$ 28,095	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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 stations	75	50	40

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Fire		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Services Supervision	Public Safety	08-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 17,602	\$ 18,710	\$ 19,005
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 81	\$ 85	\$ 170
2-20	Maintenance of Buildings and Improvements	4,753	2,610	2,850
2-22	Maintenance of Machinery and Equipment	54	25	25
2-30	Clothing Allowance	200	200	200
2-64	Memberships and Subscriptions	25	25	20
Total Contractual Services		\$ 5,113	\$ 2,945	\$ 3,265
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 188	\$ 250	\$ 300
3-05	Janitor Supplies	3,762	4,000	4,100
3-13	Motor Fuel and Lubricants	6	-0-	-0-
3-19	Botanical and Agricultural Supplies	130	200	200
3-30	Materials to Repair Buildings and Improvements	127	449	250
Total Commodities		\$ 4,213	\$ 4,899	\$ 4,850
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 832	\$ 871	\$ 975
<u>OPERATING TOTAL</u>		\$ 27,760	\$ 27,425	\$ 28,095
5-00 <u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 148	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 27,908	\$ 27,425	\$ 28,095

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Services Supervision	Public Safety			08-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Second Assistant Fire Chief	\$ 671	1	1	1	\$ 8,652	\$ 8,510
Fire Lieutenant	504	1	1	1	6,612	6,647
Clerk Typist II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	3,346	3,398
					<u>\$ 18,610</u>	<u>\$ 18,555</u>
Overtime		-	-	-	225	450
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 18,835</u>	<u>\$ 19,005</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Fire		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Training	Public Safety	08-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 33,613</b>	<b>\$ 33,840</b>	<b>\$ 44,430</b>
CAPITAL OUTLAY	4,456	890	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 38,069</b>	<b>\$ 34,730</b>	<b>\$ 44,430</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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		CITY OF SAN ANTONIO		FUND	
Fire		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Services	Training	Public Safety	08-03-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 26,385	\$ 28,884	\$ 37,910	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 81	\$ 82	\$ 85	
2-13	Travel	-0-	200	240	
2-22	Maintenance of Machinery and Equipment	23	80	100	
2-30	Clothing Allowance	4,601	1,700	2,000	
2-64	Memberships and Subscriptions	25	26	45	
Total Contractual Services		\$ 4,730	\$ 2,088	\$ 2,470	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 309	\$ 400	\$ 600	
3-08	Clothing and Linen Supplies	66	-0-	400	
3-20	Chemical, Medical and Drug Supplies	827	1,000	1,000	
3-21	Photographic Supplies	-0-	100	100	
3-24	Minor Apparatus and Tools	-0-	-0-	150	
Total Commodities		\$ 1,202	\$ 1,500	\$ 2,250	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,296	\$ 1,368	\$ 1,800	
<u>OPERATING TOTAL</u>		\$ 33,613	\$ 33,840	\$ 44,430	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 4,456	\$ 890	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 38,069	\$ 34,730	\$ 44,430	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Training	Public Safety			08-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Second Assistant Fire Chief	\$ 671	0	1	1	\$ -0-	\$ 8,652
District Fire Chief	616	1	1	1	7,992	7,872
Fire Captain	536	1	1	1	6,768	6,720
Fire Lieutenant	504	<u>2</u>	<u>2</u>	<u>2</u>	<u>12,720</u>	<u>12,866</u>
					\$ 27,480	\$ 36,110
Overtime		-	-	-	<u>1,000</u>	<u>1,800</u>
<u>TOTAL</u>		<u>4</u>	<u>5</u>	<u>5</u>	<u>\$ 28,480</u>	<u>\$ 37,910</u>

ANNUAL BUDGET

DEPARTMENT Fire		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Vehicle Maintenance	Public Safety		08-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 20,207	\$ 24,185	\$ 27,490	
CONTRACTUAL SERVICES		19,966	29,850	24,890	
COMMODITIES		24,377	26,241	40,855	
OTHER CHARGES		1,249	1,397	1,680	
OPERATING APPROPRIATIONS		\$ 65,799	\$ 81,673	\$ 94,915	
CAPITAL OUTLAY		836	2,040	500	
TOTAL APPROPRIATIONS		\$ 66,635	\$ 83,713	\$ 95,415	

**WORK PROGRAM:**

This activity repairs and maintains departmental vehicles, fire pumper, 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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 Maintenance Program	243	258	285

**CAPITAL OUTLAY:**

Ten (replacement) battery chargers \$ 500

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Fire		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Vehicle Maintenance	Public Safety		08-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 20,207	\$ 24,185	\$ 27,490	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 294	\$ 294	\$ 295	
2-17	Freight and Storage	110	210	195	
2-22	Maintenance of Machinery and Equipment	19,262	28,996	24,000	
2-30	Clothing Allowance	300	350	400	
Total Contractual Services		\$ 19,966	\$ 29,850	\$ 24,890	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 45	\$ 75	\$ 250	
3-13	Motor Fuel and Lubricants	956	1,266	1,300	
3-24	Minor Apparatus and Tools	825	1,000	1,000	
3-30	Materials to Repair Buildings and Improvements	35	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	22,516	23,900	38,305	
Total Commodities		\$ 24,377	\$ 26,241	\$ 40,855	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 972	\$ 1,168	\$ 1,440	
4-14	Insurance Premiums	277	229	240	
Total Other Charges		\$ 1,249	\$ 1,397	\$ 1,680	
<u>OPERATING TOTAL</u>		\$ 65,799	\$ 81,673	\$ 94,915	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 1,435	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	836	605	500	
Total Capital Outlay		\$ 836	\$ 2,040	\$ 500	
<u>TOTAL APPROPRIATIONS</u>		\$ 66,635	\$ 83,713	\$ 95,415	

ANNUAL BUDGET



CITY OF SAN ANTONIO

**PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Fire		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Vehicle Maintenance	Public Safety			08-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Fire Captain	\$ 536	2	2	2	\$ 14,015	\$ 14,062
Fire Engineer	473	<u>2</u>	<u>2</u>	<u>2</u>	<u>11,940</u>	<u>12,028</u>
					\$ 25,955	\$ 26,090
Overtime		-	-	-	995	1,400
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 26,950</u>	<u>\$ 27,490</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Fire		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Services	Communications	Public Safety		08-03-04
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ 56,698	\$ 51,936	\$ 52,415
CONTRACTUAL SERVICES		66,448	70,770	86,600
COMMODITIES		237	545	375
OTHER CHARGES		3,039	2,741	3,150
OPERATING APPROPRIATIONS		\$ 126,422	\$ 125,992	\$ 142,540
CAPITAL OUTLAY		600	791	-0-
TOTAL APPROPRIATIONS		\$ 127,022	\$ 126,783	\$ 142,540

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Fire		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Communications	Public Safety	08-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 56,698	\$ 51,936	\$ 52,415
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 65,852	\$ 70,270	\$ 86,100
2-30	Clothing Allowance	596	500	500
Total Contractual Services		\$ 66,448	\$ 70,770	\$ 86,600
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 237	\$ 510	\$ 375
3-40	Materials to Repair Machinery and Equipment	-0-	35	-0-
Total Commodities		\$ 237	\$ 545	\$ 375
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 2,838	\$ 2,709	\$ 3,115
4-14	Insurance Premiums	201	32	35
Total Other Charges		\$ 3,039	\$ 2,741	\$ 3,150
<b>OPERATING TOTAL</b>		\$ 126,422	\$ 125,992	\$ 142,540
<b>5-00 CAPITAL OUTLAY</b>				
5-20	Machinery and Equipment Other Than Automotive	\$ 600	\$ 791	\$ -0-
<b>TOTAL APPROPRIATIONS</b>		\$ 127,022	\$ 126,783	\$ 142,540

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Fire Alarm Operator III	\$ 546	1	1	1	\$ 7,150	\$ 7,152
Fire Captain	536	2	2	2	14,040	14,064
Fire Lieutenant	504	1	2	2	6,936	12,936
Fire Engineer	473	1	0	0	5,592	-0-
Telephone Clerk	269-361	5	5	5	16,862	17,513
					\$ 50,580	\$ 51,665
Overtime					75	750
<b>TOTAL</b>		<u>10</u>	<u>10</u>	<u>10</u>	<u>\$ 50,655</u>	<u>\$ 52,415</u>

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Fire		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Fire Fighting		Public 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 3,185,726</b>	<b>\$ 3,345,637</b>	<b>\$ 3,466,495</b>
CAPITAL OUTLAY	87,838	248,140	47,450
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,273,564</b>	<b>\$ 3,593,777</b>	<b>\$ 3,513,945</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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	3,000

Continued on the next page

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Fire		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Fire Fighting		Public Safety		08-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPROPRIATIONS					
CAPITAL OUTLAY					
<b>TOTAL APPROPRIATIONS</b>					

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 <sub>2</sub> 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
	<u>\$ 47,450</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Fire		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Fire Fighting	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 08-04-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 2,943,188	\$ 3,088,925	\$ 3,191,635	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 2,020	\$ 1,910	\$ 1,980	
2-13	Travel	106	200	-0-	
2-17	Freight and Storage	50	-0-	-0-	
2-18	Linen and Laundry Service	1,792	2,337	2,500	
2-22	Maintenance of Machinery and Equipment	42	40	40	
2-30	Clothing Allowance	51,092	57,284	54,400	
2-64	Memberships and Subscriptions	20	20	20	
2-80	Injury and Medical Expenses	7,769	3,600	4,800	
Total Contractual Services		\$ 62,891	\$ 65,391	\$ 63,740	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 248	\$ 1,020	\$ 1,000	
3-08	Clothing and Linen Supplies	2,506	2,600	2,800	
3-13	Motor Fuel and Lubricants	8,615	11,200	10,000	
3-20	Chemical, Medical and Drug Supplies	744	1,000	1,700	
3-24	Minor Apparatus and Tools	3,572	2,500	3,000	
Total Commodities		\$ 15,685	\$ 18,320	\$ 18,500	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 163,887	\$ 172,926	\$ 192,545	
4-14	Insurance Premiums	75	75	75	
Total Charges		\$ 163,962	\$ 173,001	\$ 192,620	
<u>OPERATING TOTAL</u>		<u>\$ 3,185,726</u>	<u>\$ 3,345,637</u>	<u>\$ 3,466,495</u>	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 65,361	\$ 214,231	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	22,477	33,909	47,450	
Total Capital Outlay		\$ 87,838	\$ 248,140	\$ 47,450	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 3,273,564</u>	<u>\$ 3,593,777</u>	<u>\$ 3,513,945</u>	

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT Fire		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Fire Fighting		Public Safety			08-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
First Assistant Fire Chief	\$ 726	1	0	0	\$ 9,312	\$ -0-
Second Assistant Fire Chief	671	3	3	3	25,956	25,956
District Fire Chief	616	12	12	12	95,352	95,400
Fire Captain	536	47	47	47	243,456	325,060
Fire Lieutenant	504	68	67	67	455,522	433,380
Fire Engineer	473	125	126	126	711,100	761,660
Fireman	452	289	256	289	1,580,495	1,588,158
Clerk Typist II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	3,872	4,021
					<u>\$ 3,125,065</u>	<u>\$ 3,233,635</u>
Overtime					4,000	6,000
					<u>\$ 3,129,065</u>	<u>\$ 3,239,635</u>
Less Anticipated Turnover		—	—	—	-0-	48,000
<b><u>TOTAL</u></b>		<u>546</u>	<u>512</u>	<u>545</u>	<u>\$ 3,129,065</u>	<u>\$ 3,191,635</u>

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

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

ANNUAL BUDGET

PUBLIC WORKS



CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Public Works	09-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 1967 - 68
PERSONAL SERVICES	\$ 4,067,469	\$ 3,933,275	\$ 4,131,510
CONTRACTUAL SERVICES	751,834	817,364	611,035
COMMODITIES	1,253,052	1,253,619	1,228,685
OTHER CHARGES	283,592	271,783	318,595
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 6,355,947</b>	<b>\$ 6,276,041</b>	<b>\$ 6,289,825</b>
CAPITAL OUTLAY	370,270	545,834	143,675
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,726,217</b>	<b>\$ 6,821,875</b>	<b>\$ 6,433,500</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 73,492	\$ 79,058	\$ 94,735
Sewers			
Maintenance and Construction	322,570	-0-	-0-
Sewage Treatment Plants	368,278	-0-	-0-
Engineering			
Design	336,797	386,796	397,195
Testing and Inspections	150,151	152,770	174,880
Streets			
Supervision	120,339	119,214	125,625
Gravel and Asphalt Maintenance	1,754,327	1,861,651	1,760,360
Street Cleaning	380,659	421,144	384,925
Drainage			
Maintenance and Construction	494,615	520,283	500,365
Drainage Patrol	124,984	157,289	135,915
Garbage			
Waste Collection	1,701,746	2,102,126	1,788,815
Disposal and Fills	188,419	225,451	285,035
Brush Collection	338,250	374,834	379,730
Building Maintenance			
City Hall	76,083	83,496	72,975
City Hall Annex	43,172	39,022	40,345
Police and Corporation Court Building	54,845	67,604	67,720
Other Buildings	129,599	160,777	151,455
Service Centers			
North Loop	23,864	23,717	25,160
Zarzamora	21,999	23,280	23,655
Southeast	22,028	23,363	24,610
<u>TOTAL</u>	<u>\$ 6,726,217</u>	<u>\$ 6,821,875</u>	<u>\$ 6,433,500</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the Director		Public Works		09-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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 APPROPRIATIONS		\$ 72,678	\$ 78,763	\$ 94,735	
CAPITAL OUTLAY		814	295	-0-	
TOTAL APPROPRIATIONS		\$ 73,492	\$ 79,058	\$ 94,735	

**WORK PROGRAM:**

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.

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		Public Works	09-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 64,156	\$ 68,535	\$ 83,195
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,283	\$ 1,295	\$ 1,300
2-06 Postage	480	306	300
2-13 Travel	92	473	605
2-22 Maintenance of Machinery and Equipment	2,225	2,475	2,500
2-64 Memberships and Subscriptions	110	130	130
2-70 Binding, Printing, and Reproduction	5	47	50
Total Contractual Services	\$ 4,195	\$ 4,726	\$ 4,885
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,062	\$ 1,000	\$ 1,000
3-13 Motor Fuel and Lubricants	189	300	300
3-20 Chemical, Medical and Drug Supplies	13	25	25
3-21 Photographic Supplies	188	5	5
3-40 Materials to Repair Machinery and Equipment	263	200	200
Total Commodities	\$ 1,715	\$ 1,530	\$ 1,530
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,476	\$ 3,855	\$ 5,005
4-14 Insurance Premiums	136	117	120
Total Other Charges	\$ 2,612	\$ 3,972	\$ 5,125
<u>OPERATING TOTAL</u>	\$ 72,678	\$ 78,763	\$ 94,735
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 814	\$ 295	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 73,492	\$ 79,058	\$ 94,735

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		Public Works			09-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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	-0-	11,485
Public Works Fiscal Officer	483-648	1	1	1	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	311-417	1	1	1	4,718	4,966
Clerk Typist II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,746</u>	<u>3,940</u>
					\$ 63,305	\$ 78,063
Pro-ration of Assistant City Manager's Salary		-	-	-	<u>4,830</u>	<u>5,132</u>
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>9</u>	<u>\$ 68,135</u>	<u>\$ 83,195</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Sewers	Maintenance and Construction	Public Works	09-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 219,391	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	27,655	-0-	-0-
COMMODITIES	34,359	-0-	-0-
OTHER CHARGES	14,797	-0-	-0-
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 296,202</b>	<b>\$ -0-</b>	<b>\$ -0-</b>
CAPITAL OUTLAY	26,368	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 322,570</b>	<b>\$ -0-</b>	<b>\$ -0-</b>

**BUDGET COMMENT:**

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

DEPARTMENT

CITY OF SAN ANTONIO

FUND

Public Works

## DETAIL

General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Sewers	Maintenance and Construction	Public Works	09-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 219,391	\$ -0-	\$ -0-
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 810	\$ -0-	\$ -0-
2-06	Postage	2	-0-	-0-
2-08	Rental of Land or Structure	71	-0-	-0-
2-17	Freight and Storage	202	-0-	-0-
2-22	Maintenance of Machinery and Equipment	24,300	-0-	-0-
2-40	Gas and Electricity	33	-0-	-0-
2-44	Water	51	-0-	-0-
2-80	Injury and Medical Expenses	2,186	-0-	-0-
	Total Contractual Services	\$ 27,655	\$ -0-	\$ -0-
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 156	\$ -0-	\$ -0-
3-05	Janitor Supplies	165	-0-	-0-
3-08	Clothing and Linen Supplies	296	-0-	-0-
3-12	Ice	162	-0-	-0-
3-13	Motor Fuel and Lubricants	9,079	-0-	-0-
3-18	Heating Fuel	221	-0-	-0-
3-24	Minor Apparatus and Tools	653	-0-	-0-
3-30	Materials to Repair Buildings and Improvements	8,269	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	15,358	-0-	-0-
	Total Commodities	\$ 34,359	\$ -0-	\$ -0-
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 13,633	\$ -0-	\$ -0-
4-14	Insurance Premiums	1,164	-0-	-0-
	Total Other Charges	\$ 14,797	\$ -0-	\$ -0-
	<u>OPERATING TOTAL</u>	\$ 296,202	\$ -0-	\$ -0-
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 3,522	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	22,846	-0-	-0-
	Total Capital Outlay	\$ 26,368	\$ -0-	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 322,570	\$ -0-	\$ -0-

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Sewers	Sewage Treatment Plants	Public Works	09-02-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 269,473	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	14,673	-0-	-0-
COMMODITIES	64,208	-0-	-0-
OTHER CHARGES	15,464	-0-	-0-
OPERATING APPROPRIATIONS	\$ 363,818	\$ -0-	\$ -0-
CAPITAL OUTLAY	4,460	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 368,278</b>	<b>\$ -0-</b>	<b>\$ -0-</b>

**BUDGET COMMENT:**

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Sewers	Sewage Treatment Plants	Public Works	09-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 269,473	\$ -0-	\$ -0-
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 685	\$ -0-	\$ -0-
2-06	Postage	137	-0-	-0-
2-13	Travel	494	-0-	-0-
2-15	Car Allowance	312	-0-	-0-
2-17	Freight and Storage	43	-0-	-0-
2-18	Linen and Laundry Service	181	-0-	-0-
2-20	Maintenance of Buildings and Improvements	437	-0-	-0-
2-22	Maintenance of Machinery and Equipment	9,709	-0-	-0-
2-55	Professional Fees	2	-0-	-0-
2-64	Memberships and Subscriptions	8	-0-	-0-
2-70	Binding, Printing, and Reproduction	12	-0-	-0-
2-80	Injury and Medical Expenses	2,653	-0-	-0-
Total Contractual Services		\$ 14,673	\$ -0-	\$ -0-
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 633	\$ -0-	\$ -0-
3-05	Janitor Supplies	612	-0-	-0-
3-08	Clothing and Linen Supplies	401	-0-	-0-
3-13	Motor Fuel and Lubricants	2,981	-0-	-0-
3-18	Heating Fuel	101	-0-	-0-
3-20	Chemical, Medical and Drug Supplies	38,286	-0-	-0-
3-21	Photographic Supplies	2	-0-	-0-
3-24	Minor Apparatus and Tools	2,506	-0-	-0-
3-30	Materials to Repair Buildings and Improvements	6,608	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	12,078	-0-	-0-
Total Commodities		\$ 64,208	\$ -0-	\$ -0-
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 14,789	\$ -0-	\$ -0-
4-14	Insurance Premiums	675	-0-	-0-
Total Other Charges		\$ 15,464	\$ -0-	\$ -0-
<b>OPERATING TOTAL</b>		\$ 363,818	\$ -0-	\$ -0-
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ 4,330	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	130	-0-	-0-
Total Capital Outlay		\$ 4,460	\$ -0-	\$ -0-
<b>TOTAL APPROPRIATIONS</b>		\$ 368,278	\$ -0-	\$ -0-

**ANNUAL BUDGET**



CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Engineering	Design	Public Works		09-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 299,111	\$ 338,745	\$ 354,635	
CONTRACTUAL SERVICES		9,640	10,732	10,670	
COMMODITIES		6,345	7,991	6,905	
OTHER CHARGES		16,540	21,033	24,985	
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 331,636</b>	<b>\$ 378,501</b>	<b>\$ 397,195</b>	
CAPITAL OUTLAY		5,161	8,295	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 336,797</b>	<b>\$ 386,796</b>	<b>\$ 397,195</b>	

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<b>Streets</b>			
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, lineal feet	13,000	12,000	10,000
<b>Drainage</b>			
Surveyed for drainage, lineal feet	85,000	90,000	100,000
<b>Sanitary Sewers</b>			
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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Engineering	Design	Public Works	09-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 299,111	\$ 338,745	\$ 354,635
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 1,665	\$ 1,825	\$ 1,825
2-06	Postage	209	331	300
2-08	Rental of Land or Structure	-0-	25	-0-
2-13	Travel	-0-	50	50
2-15	Car Allowance	6,019	6,300	6,300
2-22	Maintenance of Machinery and Equipment	1,339	1,656	1,650
2-55	Professional Fees	-0-	50	50
2-64	Memberships and Subscriptions	15	45	45
2-70	Binding, Printing, And Reproduction	283	400	400
2-80	Injury and Medical Expenses	110	50	50
Total Contractual Services		\$ 9,640	\$ 10,732	\$ 10,670
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 3,393	\$ 4,043	\$ 3,600
3-08	Clothing and Linen Supplies	49	50	50
3-10	Food	-0-	2	-0-
3-12	Ice	90	120	120
3-13	Motor Fuel and Lubricants	809	850	850
3-20	Chemical, Medical and Drug Supplies	16	232	25
3-21	Photographic Supplies	27	300	360
3-24	Minor Apparatus and Tools	1,625	1,800	1,500
3-30	Materials to Repair Buildings and Improvements	-0-	( 6)	-0-
3-40	Materials to Repair Machinery and Equipment	336	600	400
Total Commodities		\$ 6,345	\$ 7,991	\$ 6,905
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 16,382	\$ 20,775	\$ 24,715
4-14	Insurance Premiums	158	258	270
Total Other Charges		\$ 16,540	\$ 21,033	\$ 24,985
<u>OPERATING TOTAL</u>		\$ 331,636	\$ 378,501	\$ 397,195
5-00 <u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 3,827	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	1,334	8,295	-0-
Total Capital Outlay		\$ 5,161	\$ 8,295	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 336,797	\$ 386,796	\$ 397,195

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Public Works		<b>FUND</b> General Fund	
<b>DIVISION</b> Engineering	<b>ACTIVITY</b> Testing and Inspections	<b>FUNCTION</b> Public Works	<b>ACCOUNT NUMBER</b> 09-03-02
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1965-66</b>	<b>ESTIMATED COMMITMENTS 1966-67</b>	<b>BUDGET 1967-68</b>
PERSONAL SERVICES	\$ 116,853	\$ 121,947	\$ 138,250
CONTRACTUAL SERVICES	16,169	12,918	13,355
COMMODITIES	1,964	2,940	3,190
OTHER CHARGES	7,283	7,713	10,085
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 142,269</b>	<b>\$ 145,518</b>	<b>\$ 164,880</b>
CAPITAL OUTLAY	7,882	7,252	10,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 150,151</b>	<b>\$ 152,770</b>	<b>\$ 174,880</b>

**WORK PROGRAM:**

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

<b><u>WORK PROGRAM STATISTICS:</u></b>	<b><u>ACTUAL 1965-66</u></b>	<b><u>ESTIMATED 1966-67</u></b>	<b><u>PROPOSED 1967-68</u></b>
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			
Asphaltic 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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT Public Works		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION Engineering	ACTIVITY Testing and Inspections	FUNCTION Public Works	ACCOUNT NUMBER 09-03-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 116,853	\$ 121,947	\$ 138,250	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 372	\$ 375	\$ 375	
2-06	Postage	140	132	100	
2-15	Car Allowance	14,369	10,902	11,680	
2-22	Maintenance of Machinery and Equipment	1,107	1,309	1,000	
2-55	Professional Fees	156	150	150	
2-80	Injury and Medical Expenses	25	50	50	
Total Contractual Services		<u>\$ 16,169</u>	<u>\$ 12,918</u>	<u>\$ 13,355</u>	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 244	\$ 393	\$ 350	
3-05	Janitor Supplies	70	69	70	
3-08	Clothing and Linen Supplies	-0-	8	-0-	
3-13	Motor Fuel and Lubricants	1,172	1,751	2,100	
3-20	Chemical, Medical and Drug Supplies	26	50	50	
3-24	Minor Apparatus and Tools	247	361	270	
3-30	Materials to Repair Buildings and Improvements	3	8	-0-	
3-40	Materials to Repair Machinery and Equipment	202	300	350	
Total Commodities		<u>\$ 1,964</u>	<u>\$ 2,940</u>	<u>\$ 3,190</u>	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 7,022	\$ 7,395	\$ 9,745	
4-14	Insurance Premiums	261	318	340	
Total Other Charges		<u>\$ 7,283</u>	<u>\$ 7,713</u>	<u>\$ 10,085</u>	
<u>OPERATING TOTAL</u>		<u>\$ 142,269</u>	<u>\$ 145,518</u>	<u>\$ 164,880</u>	
5-00 <u>CAPITAL OUTLAY</u>					
5-08	Buildings	\$ -0-	\$ -0-	\$ 10,000	
5-16	Automotive Equipment	4,134	4,307	-0-	
5-20	Machinery and Equipment Other Than Automotive	3,748	2,945	-0-	
Total Capital Outlay		<u>\$ 7,882</u>	<u>\$ 7,252</u>	<u>\$ 10,000</u>	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 150,151</u>	<u>\$ 152,770</u>	<u>\$ 174,880</u>	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Public Works		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Streets	Supervision	Public Works	09-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ 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
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 120,339</b>	<b>\$ 117,730</b>	<b>\$ 125,625</b>
CAPITAL OUTLAY		-0-	1,484	-0-
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 120,339</b>	<b>\$ 119,214</b>	<b>\$ 125,625</b>

**WORK PROGRAM:**

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

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Streets	Supervision	Public Works	09-04-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 110,760	\$ 106,511	\$ 114,250	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 7	\$ -0-	\$ -0-	
2-06	Postage	23	75	40	
2-13	Travel	-0-	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	424	350	400	
2-64	Memberships and Subscriptions	-0-	-0-	-0-	
2-70	Binding, Printing, and Reproduction	2	-0-	-0-	
2-80	Injury and Medical Expenses	570	30	30	
Total Contractual Services		\$ 1,026	\$ 455	\$ 470	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,758	\$ 2,900	\$ 2,200	
3-13	Motor Fuel and Lubricants	639	610	700	
3-20	Chemical, Medical and Drug Supplies	24	18	15	
3-24	Minor Apparatus and Tools	2	25	25	
3-40	Materials to Repair Machinery and Equipment	246	200	200	
Total Commodities		\$ 2,669	\$ 3,753	\$ 3,140	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 5,757	\$ 6,835	\$ 7,585	
4-14	Insurance Premiums	127	176	180	
Total Other Charges		\$ 5,884	\$ 7,011	\$ 7,765	
<u>OPERATING TOTAL</u>		\$ 120,339	\$ 117,730	\$ 125,625	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 1,484	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 120,339	\$ 119,214	\$ 125,625	

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Streets	Supervision	Public Works			09-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Professional Engineer III	\$ 788-1056	3	2	3	\$ 31,820	\$ 33,153
Administrative Assistant II	438-588	0	1	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	1.87-2.06	3	3	3	11,713	12,804
Labor Foreman I	1.62-1.78	0	0	1	-0-	3,888
					<u>\$ 108,015</u>	<u>\$ 114,250</u>
Overtime		—	—	—	910	-0-
<u>TOTAL</u>		<u>22</u>	<u>21</u>	<u>23</u>	<u>\$ 108,925</u>	<u>\$ 114,250</u>

ANNUAL BUDGET

<b>DEPARTMENT</b> Public Works	<b>CITY OF SAN ANTONIO</b> <b>SUMMARY</b>	<b>FUND</b> General Fund
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<b>DIVISION</b> Streets	<b>ACTIVITY</b> Gravel and Asphalt Maintenance	<b>FUNCTION</b> Public Works	<b>ACCOUNT NUMBER</b> 09-04-02
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CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 762,326	\$ 801,600	\$ 819,355
CONTRACTUAL SERVICES	155,377	199,074	133,200
COMMODITIES	645,938	717,699	716,680
OTHER CHARGES	59,656	59,958	67,600
OPERATING APPROPRIATIONS	\$ 1,623,297	\$ 1,778,331	\$ 1,736,835
CAPITAL OUTLAY	131,030	83,320	23,525
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,754,327</b>	<b>\$ 1,861,651</b>	<b>\$ 1,760,360</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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	\$ 2,700
One (additional) dump truck	4,165
Four (replacement) dump trucks	16,660
	<b>\$ 23,525</b>

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Streets	Gravel and Asphalt Maintenance	Public Works	09-04-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 762,326	\$ 801,600	\$ 819,355
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 248	\$ 347	\$ 275
2-06 Postage	2	-0-	-0-
2-17 Freight and Storage	140	1,900	125
2-20 Maintenance of Buildings and Improvements	35	-0-	-0-
2-22 Maintenance of Machinery and Equipment	149,960	193,500	130,800
2-40 Gas and Electricity	114	-0-	-0-
2-44 Water	76	197	-0-
2-80 Injury and Medical Expenses	4,802	3,130	2,000
Total Contractual Services	\$ 155,377	\$ 199,074	\$ 133,200
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 17	\$ 8	\$ -0-
3-08 Clothing and Linen Supplies	318	400	400
3-12 Ice	882	1,401	1,530
3-13 Motor Fuel and Lubricants	68,617	74,000	74,000
3-18 Heating Fuel	1,714	2,100	2,100
3-20 Chemical, Medical and Drug Supplies	183	290	250
3-24 Minor Apparatus and Tools	2,733	3,000	2,800
3-30 Materials to Repair Buildings and Improvements	506,791	600,000	600,000
3-40 Materials to Repair Machinery and Equipment	64,683	36,500	35,600
Total Commodities	\$ 645,938	\$ 717,699	\$ 716,680
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 49,778	\$ 52,490	\$ 60,095
4-14 Insurance Premiums	9,878	7,468	7,505
Total Other Charges	\$ 59,656	\$ 59,958	\$ 67,600
<u>OPERATING TOTAL</u>	\$ 1,623,297	\$ 1,778,331	\$ 1,736,835
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ 35,509	\$ 48,980	\$ 20,825
5-20 Machinery and Equipment Other Than Automotive	95,521	34,340	2,700
Total Capital Outlay	\$ 131,030	\$ 83,320	\$ 23,525
<u>TOTAL APPROPRIATIONS</u>	\$ 1,754,327	\$ 1,861,651	\$ 1,760,360

ANNUAL BUDGET

CITY OF SAN ANTONIO

**PERSONNEL SCHEDULE**

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Public Works		<b>FUND</b> General Fund	
<b>DIVISION</b> Streets	<b>ACTIVITY</b> Street Cleaning	<b>FUNCTION</b> Public Works	<b>ACCOUNT NUMBER</b> 09-04-04
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS</b> 1965-66	<b>ESTIMATED COMMITMENTS</b> 1966-67	<b>BUDGET</b> 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 355,821</b>	<b>\$ 389,415</b>	<b>\$ 380,455</b>
CAPITAL OUTLAY	24,838	31,729	4,470
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 380,659</b>	<b>\$ 421,144</b>	<b>\$ 384,925</b>

**WORK PROGRAM:**

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

<b><u>WORK PROGRAM STATISTICS:</u></b>	<b><u>ACTUAL</u></b> 1965-66	<b><u>ESTIMATED</u></b> 1966-67	<b><u>PROPOSED</u></b> 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	\$ 2,870
Two (additional) two-way mobile radios	1,600
	<u>\$ 4,470</u>

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Streets	Street Cleaning	Public Works	09-04-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 252,289	\$ 256,970	\$ 269,345
<u>2-00 CONTRACTUAL SERVICES</u>				
2-17	Freight and Storage	\$ -0-	\$ 20	\$ 20
2-22	Maintenance of Machinery and Equipment	33,238	62,700	38,700
2-80	Injury and Medical Expenses	433	800	400
	Total Contractual Services	\$ 33,671	\$ 63,520	\$ 39,120
<u>3-00 COMMODITIES</u>				
3-05	Janitor Supplies	\$ 3	\$ -0-	\$ -0-
3-08	Clothing and Linen Supplies	113	175	175
3-12	Ice	179	240	240
3-13	Motor Fuel and Lubricants	18,450	19,000	18,500
3-20	Chemical, Medical and Drug Supplies	-0-	45	45
3-24	Minor Apparatus and Tools	439	500	400
3-30	Materials to Repair Buildings and Improvements	10	19	-0-
3-40	Materials to Repair Machinery and Equipment	32,572	31,200	31,200
	Total Commodities	\$ 51,766	\$ 51,179	\$ 50,560
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 16,769	\$ 16,625	\$ 20,300
4-14	Insurance Premiums	1,326	1,121	1,130
	Total Other Charges	\$ 18,095	\$ 17,746	\$ 21,430
	<u>OPERATING TOTAL</u>	\$ 355,821	\$ 389,415	\$ 380,455
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ 7,729	\$ 2,870
5-20	Machinery and Equipment Other Than Automotive	24,838	24,000	1,600
	Total Capital Outlay	\$ 24,838	\$ 31,729	\$ 4,470
	<u>TOTAL APPROPRIATIONS</u>	\$ 380,659	\$ 421,144	\$ 384,925

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Streets	Street Cleaning	Public Works			09-04-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Street Cleaning Supervisor	\$ 361-483	2	2	4	\$ 11,129	\$ 21,672
Maintenance Repairman I	256-343	1	1	1	3,622	3,892
Equipment Operator II	1.78-1.96	4	3	19	19,680	92,206
Street Sweeper Operator	1.62-1.78	15	16	0	66,490	-0-
Labor Foreman I	1.62-1.78	0	1	1	-0-	3,568
Equipment Operator I	1.54-1.70	14	13	13	58,864	54,629
Laborer	1.40-1.54	26	25	25	98,585	94,978
					<u>\$ 258,370</u>	<u>\$ 270,945</u>
Overtime					2,200	2,400
					<u>\$ 260,570</u>	<u>\$ 273,345</u>
Less Anticipated Turnover		—	—	—	3,600	4,000
<u>TOTAL</u>		<u>62</u>	<u>61</u>	<u>63</u>	<u>\$ 256,970</u>	<u>\$ 269,345</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT Public Works		FUND General Fund	
DIVISION Drainage	ACTIVITY Maintenance and Construction	FUNCTION Public Works	ACCOUNT NUMBER 09-05-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 280,435	\$ 315,800	\$ 322,560
CONTRACTUAL SERVICES	80,273	72,915	59,970
COMMODITIES	70,969	84,832	80,010
OTHER CHARGES	20,285	22,476	25,330
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 451,962</b>	<b>\$ 496,023</b>	<b>\$ 487,870</b>
CAPITAL OUTLAY	42,653	24,260	12,495
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 494,615</b>	<b>\$ 520,283</b>	<b>\$ 500,365</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
<b>Maintenance program</b>			
River channel and tributaries maintained, 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 constructed, cubic yards	362	370	370
<b>Improvement program</b>			
Concrete retaining walls constructed, cubic yards	140	130	135
Concrete walks, drivers and slabs constructed, 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

**ANNUAL BUDGET**



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT Public Works		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION Drainage	ACTIVITY Maintenance and Construction	FUNCTION Public Works	ACCOUNT NUMBER 09-05-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 280,435	\$ 315,800	\$ 322,560	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 449	\$ 470	\$ 470	
2-06	Postage	-0-	1	-0-	
2-10	Rental of Equipment	273	-0-	-0-	
2-17	Freight and Storage	2,167	1,200	1,300	
2-20	Maintenance of Buildings and Improvements	-0-	16	-0-	
2-22	Maintenance of Machinery and Equipment	76,415	67,900	57,600	
2-40	Gas and Electricity	233	-0-	-0-	
2-55	Professional Fees	-0-	2,150	-0-	
2-80	Injury and Medical Expenses	736	1,178	600	
Total Contractual Services		\$ 80,273	\$ 72,915	\$ 59,970	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 2	\$ 2	\$ -0-	
3-05	Janitor Supplies	54	80	80	
3-08	Clothing and Linen Supplies	176	150	150	
3-12	Ice	280	380	380	
3-13	Motor Fuel and Lubricants	18,681	20,720	20,720	
3-18	Heating Fuel	-0-	100	-0-	
3-20	Chemical, Medical and Drug Supplies	68	130	130	
3-24	Minor Apparatus and Tools	698	670	750	
3-30	Materials to Repair Buildings and Improvements	41,432	57,900	53,000	
3-40	Materials to Repair Machinery and Equipment	9,578	4,700	4,800	
Total Commodities		\$ 70,969	\$ 84,832	\$ 80,010	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 17,805	\$ 20,600	\$ 23,435	
4-14	Insurance Premiums	2,480	1,876	1,895	
Total Other Charges		\$ 20,285	\$ 22,476	\$ 25,330	
<u>OPERATING TOTAL</u>		\$ 451,962	\$ 496,023	\$ 487,870	
5-00 <u>CAPITAL OUTLAY</u>					
5-12	Improvements Other Than Buildings	\$ -0-	\$ 1,425	\$ -0-	
5-16	Automotive Equipment	23,573	16,573	12,495	
5-20	Machinery and Equipment Other Than Automotive	19,080	6,262	-0-	
Total Capital Outlay		\$ 42,653	\$ 24,260	\$ 12,495	
<u>TOTAL APPROPRIATIONS</u>		\$ 494,615	\$ 520,283	\$ 500,365	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Drainage	Maintenance and Construction	Public Works			09-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Drainage Superintendent	\$ 508-680	1	1	1	\$ 7,555	\$ 8,096
Drainage Supervisor	398-533	3	3	3	16,683	17,490
Carpenter Foreman	379-508	1	1	1	5,235	5,520
Section Foreman	343-460	3	3	3	14,253	14,382
Welder	327-438	2	0	0	9,368	-0-
Watchman	221-296	3	3	3	9,026	9,956
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	1.62-1.78	0	1	0	-0-	-0-
Equipment Operator I	1.54-1.70	25	24	26	88,268	90,968
Laborer	1.40-1.54	<u>22</u>	<u>22</u>	<u>22</u>	<u>69,965</u>	<u>67,212</u>
					\$ 323,195	\$ 325,960
Less Anticipated Turnover		—	—	—	<u>3,400</u>	<u>3,400</u>
<b><u>TOTAL</u></b>		<u>82</u>	<u>82</u>	<u>83</u>	<u>\$ 319,795</u>	<u>\$ 322,560</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Drainage	Drainage Patrol	Public Works	09-05-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	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 APPROPRIATIONS	\$ 106,763	\$ 128,675	\$ 135,915
CAPITAL OUTLAY	18,221	28,614	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 124,984</b>	<b>\$ 157,289</b>	<b>\$ 135,915</b>

WORK PROGRAM:

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.

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Drainage	Drainage Patrol	Public Works	09-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 85,259	\$ 100,620	\$ 111,130
<u>2-00 CONTRACTUAL SERVICES</u>				
2-22	Maintenance of Machinery and Equipment	\$ 11,088	\$ 16,300	\$ 10,900
2-80	Injury and Medical Expenses	596	400	400
Total Contractual Services		\$ 11,684	\$ 16,700	\$ 11,300
<u>3-00 COMMODITIES</u>				
3-08	Clothing and Linen Supplies	\$ 104	\$ 50	\$ 50
3-12	Ice	95	161	160
3-13	Motor Fuel and Lubricants	576	2,000	2,300
3-20	Chemical, Medical and Drug Supplies	11	15	15
3-24	Minor Apparatus and Tools	70	75	50
3-30	Materials to Repair Buildings and Improvements	-0-	23	-0-
3-40	Materials to Repair Machinery and Equipment	2,758	2,100	2,100
Total Commodities		\$ 3,614	\$ 4,424	\$ 4,675
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 5,754	\$ 6,445	\$ 8,320
4-14	Insurance Premiums	452	486	490
Total Other Charges		\$ 6,206	\$ 6,931	\$ 8,810
<u>OPERATING TOTAL</u>		\$ 106,763	\$ 128,675	\$ 135,915
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 8,181	\$ 8,114	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	10,040	20,500	-0-
Total Capital Outlay		\$ 18,221	\$ 28,614	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 124,984	\$ 157,289	\$ 135,915

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Drainage	Drainage Patrol	Public Works			09-05-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Labor Foreman II	\$ 1.87-2.06	3	3	3	\$ 12,991	\$ 12,733
Equipment Operator I	1.54-1.70	15	13	16	46,566	55,673
Laborer	1.40-1.54	<u>14</u>	<u>14</u>	<u>14</u>	44,563	44,364
					<u>\$ 104,120</u>	<u>\$ 112,770</u>
Less Anticipated Turnover		—	—	—	<u>1,500</u>	<u>1,640</u>
<u>TOTAL</u>		<u>32</u>	<u>30</u>	<u>33</u>	<u>\$ 102,620</u>	<u>\$ 111,130</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Public Works		<b>FUND</b> General Fund	
<b>DIVISION</b> Garbage	<b>ACTIVITY</b> Waste Collection	<b>FUNCTION</b> Public Works	<b>ACCOUNT NUMBER</b> 09-06-01
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1965-66</b>	<b>ESTIMATED COMMITMENTS 1966-67</b>	<b>BUDGET 1967-68</b>
PERSONAL SERVICES	\$ 1,058,523	\$ 1,146,435	\$ 1,229,635
CONTRACTUAL SERVICES	261,087	270,392	217,865
COMMODITIES	251,299	259,498	249,930
OTHER CHARGES	77,860	78,387	91,385
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 1,648,769</b>	<b>\$ 1,754,712</b>	<b>\$ 1,788,815</b>
CAPITAL OUTLAY	52,977	347,414	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,701,746</b>	<b>\$ 2,102,126</b>	<b>\$ 1,788,815</b>

**WORK PROGRAM:**

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

<b><u>WORK PROGRAM STATISTICS:</u></b>	<b><u>ACTUAL 1965-66</u></b>	<b><u>ESTIMATED 1966-67</u></b>	<b><u>PROPOSED 1967-68</u></b>
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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Garbage	Waste Collection	Public Works	09-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 1,058,523	\$ 1,146,435	\$ 1,229,635
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ -0-	\$ 19	\$ -0-
2-06	Postage	3	8	-0-
2-17	Freight and Storage	-0-	65	65
2-22	Maintenance of Machinery and Equipment	247,620	262,300	209,800
2-80	Injury and Medical Expenses	13,464	8,000	8,000
Total Contractual Services		\$ 261,087	\$ 270,392	\$ 217,865
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 2	\$ 6	\$ -0-
3-05	Janitor Supplies	4	-0-	-0-
3-13	Motor Fuel and Lubricants	131,348	136,700	136,700
3-20	Chemical, Medical and Drug Supplies	78	80	80
3-24	Minor Apparatus and Tools	35	50	50
3-30	Materials to Repair Buildings and Improvements	942	1,162	900
3-40	Materials to Repair Machinery and Equipment	118,890	121,500	112,200
Total Commodities		\$ 251,299	\$ 259,498	\$ 249,930
<u>4-00 OTHER CHARGES</u>				
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
<u>OPERATING TOTAL</u>		<u>\$ 1,648,769</u>	<u>\$ 1,754,712</u>	<u>\$ 1,788,815</u>
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 49,912	\$ 347,414	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	3,065	-0-	-0-
Total Capital Outlay		\$ 52,977	\$ 347,414	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 1,701,746</u>	<u>\$ 2,102,126</u>	<u>\$ 1,788,815</u>

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

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

ANNUAL BUDGET



DEPARTMENT		CITY OF SAN ANTONIO		FUND
Public Works		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Garbage	Disposal and Fills	Public Works		09-06-02
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ 86,980	\$ 115,900	\$ 122,570
CONTRACTUAL SERVICES		52,858	79,175	41,945
COMMODITIES		41,777	22,998	17,390
OTHER CHARGES		5,426	7,378	10,130
OPERATING APPROPRIATIONS		\$ 187,041	\$ 225,451	\$ 192,035
CAPITAL OUTLAY		1,378	-0-	93,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 188,419</b>	<b>\$ 225,451</b>	<b>\$ 285,035</b>
<b>WORK PROGRAM:</b>				
This activity operates sanitary landfill areas for the disposal of waste collected by the City and by private sources.				
<b>WORK PROGRAM STATISTICS:</b>				
	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 1967-68	
City refuse disposed, tons	376,819	399,000	425,970	
Private refuse disposed, tons	416,484	407,060	418,600	
<b>CAPITAL OUTLAY:</b>				
One (replacement) tractor-loader			\$ 38,000	
One (replacement) tractor-dozer			45,000	
One (replacement) 16 CY Scraper			10,000	
			<u>\$ 93,000</u>	

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Garbage	Disposal and Fills	Public Works	09-06-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 86,980	\$ 115,900	\$ 122,570
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 192	\$ 195	\$ 195
2-17 Freight and Storage	1,220	1,350	1,350
2-22 Maintenance of Machinery and Equipment	51,360	77,480	40,250
2-80 Injury and Medical Expenses	86	150	150
Total Contractual Services	\$ 52,858	\$ 79,175	\$ 41,945
<b>3-00 COMMODITIES</b>			
3-12 Ice	\$ -0-	\$ 108	\$ -0-
3-13 Motor Fuel and Lubricants	12,320	13,800	13,100
3-20 Chemical, Medical and Drug Supplies	27	60	60
3-24 Minor Apparatus and Tools	39	30	30
3-30 Materials to Repair Buildings and Improvements	682	600	600
3-40 Materials to Repair Machinery and Equipment	28,709	8,400	3,600
Total Commodities	\$ 41,777	\$ 22,998	\$ 17,390
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 5,233	\$ 7,080	\$ 9,825
4-14 Insurance Premiums	193	298	305
Total Other Charges	\$ 5,426	\$ 7,378	\$ 10,130
<b>OPERATING TOTAL</b>	\$ 187,041	\$ 225,451	\$ 192,035
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ 1,378	\$ -0-	\$ -0-
5-20 Machinery and Equipment Other Than Automotive	-0-	-0-	93,000
Total Capital Outlay	\$ 1,378	\$ -0-	\$ 93,000
<b>TOTAL APPROPRIATIONS</b>	\$ 188,419	\$ 225,451	\$ 285,035

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Garbage	Disposal and Fills	Public Works			09-06-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Garbage Route Supervisor	\$ 361-483	1	1	1	\$ 5,766	\$ 6,096
Watchman	221-296	7	7	7	22,522	24,200
Equipment Operator III	2.16-2.38	3	4	14	17,790	79,922
Equipment Operator II	1.78-1.96	12	11	1	58,200	3,856
Equipment Operator I	1.54-1.70	2	2	2	8,422	8,496
<b><u>TOTAL</u></b>		<u>25</u>	<u>25</u>	<u>25</u>	<u>\$ 112,700</u>	<u>\$ 122,570</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Public Works		FUND General Fund	
DIVISION Garbage	ACTIVITY Brush Collection	FUNCTION Public Works	ACCOUNT NUMBER 09-06-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 225,684	\$ 303,645	\$ 310,800
CONTRACTUAL SERVICES	25,202	30,432	24,800
COMMODITIES	17,623	22,510	21,110
OTHER CHARGES	16,000	18,173	23,020
OPERATING APPROPRIATIONS	\$ 284,509	\$ 374,760	\$ 379,730
CAPITAL OUTLAY	53,741	74	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 338,250</b>	<b>\$ 374,834</b>	<b>\$ 379,730</b>

WORK PROGRAM:

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

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Garbage	Brush Collection	Public Works	09-06-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 225,684	\$ 303,645	\$ 310,800
<u>2-00 CONTRACTUAL SERVICES</u>				
2-06	Postage	\$ -0-	\$ 4	\$ -0-
2-17	Freight and Storage	-0-	18	-0-
2-22	Maintenance of Machinery and Equipment	22,459	28,410	23,800
2-80	Injury and Medical Expenses	2,743	2,000	1,000
Total Contractual Services		\$ 25,202	\$ 30,432	\$ 24,800
<u>3-00 COMMODITIES</u>				
3-08	Clothing and Linen Supplies	\$ 70	\$ 75	\$ 75
3-12	Ice	479	560	560
3-13	Motor Fuel and Lubricants	9,723	12,700	12,700
3-24	Minor Apparatus and Tools	301	275	275
3-40	Materials to Repair Machinery and Equipment	7,050	8,900	7,500
Total Commodities		\$ 17,623	\$ 22,510	\$ 21,110
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 14,773	\$ 17,240	\$ 22,075
4-14	Insurance Premiums	1,227	933	945
Total Other Charges		\$ 16,000	\$ 18,173	\$ 23,020
<u>OPERATING TOTAL</u>		\$ 284,509	\$ 374,760	\$ 379,730
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 53,741	\$ 74	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 338,250	\$ 374,834	\$ 379,730

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

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

**ANNUAL BUDGET**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Building Maintenance	City Hall	Public Works		09-07-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 46,390	\$ 52,700	\$ 43,675	
CONTRACTUAL SERVICES		21,006	21,075	19,840	
COMMODITIES		4,443	5,150	5,100	
OTHER CHARGES		3,604	4,200	4,175	
OPERATING APPROPRIATIONS		\$ 75,443	\$ 83,125	\$ 72,790	
CAPITAL OUTLAY		640	371	185	
TOTAL APPROPRIATIONS		\$ 76,083	\$ 83,496	\$ 72,975	
<p><u>WORK PROGRAM:</u>  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.</p>					
<p><u>CAPITAL OUTLAY:</u>  One (replacement) drinking fountain <span style="float: right;">\$ 185</span></p>					

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Building Maintenance	City Hall	Public Works	09-07-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 46,390	\$ 52,700	\$ 43,675	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 13,782	\$ 13,750	\$ 13,750	
2-18	Linen and Laundry Service	69	150	150	
2-20	Maintenance of Buildings and Improvements	7,054	7,000	5,765	
2-22	Maintenance of Machinery and Equipment	57	150	150	
2-80	Injury and Medical Expenses	44	25	25	
Total Contractual Services		\$ 21,006	\$ 21,075	\$ 19,840	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 46	\$ 50	\$ 50	
3-05	Janitor Supplies	3,864	3,600	3,600	
3-20	Chemical, Medical and Drug Supplies	-0-	50	50	
3-24	Minor Apparatus and Tools	96	200	150	
3-30	Materials to Repair Buildings and Improvements	306	1,000	1,000	
3-40	Materials to Repair Machinery and Equipment	57	125	125	
3-98	Merchandise Purchased for Resale or Transfer	74	125	125	
Total Commodities		\$ 4,443	\$ 5,150	\$ 5,100	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 2,825	\$ 3,380	\$ 3,300	
4-14	Insurance Premiums	779	820	875	
Total Other Charges		\$ 3,604	\$ 4,200	\$ 4,175	
<u>OPERATING TOTAL</u>		\$ 75,443	\$ 83,125	\$ 72,790	
<u>5-00 CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 640	\$ 371	\$ 185	
<u>TOTAL APPROPRIATIONS</u>		\$ 76,083	\$ 83,496	\$ 72,975	

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	City Hall	Public Works			09-07-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Building Maintenance Foreman II	\$ 379-508	1	1	1	\$ 5,073	\$ 5,366
Switchboard Operator	269-361	3	3	0	10,682	-0-
Building Custodian	244-327	1	1	1	3,100	3,371
Custodial Worker	232-311	9	9	9	29,872	28,767
Watchman	221-296	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,528</u>	<u>6,171</u>
<u>TOTAL</u>		<u>16</u>	<u>16</u>	<u>13</u>	<u>\$ 54,255</u>	<u>\$ 43,675</u>
Switchboard Operators have been transferred to 13-01-01						

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT Public Works		FUND General Fund	
DIVISION Building Maintenance	ACTIVITY City Hall Annex	FUNCTION Public Works	ACCOUNT NUMBER 09-07-02
CLASSIFICATION	ACTUAL COMMITMENTS 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 APPROPRIATIONS	\$ 43,172	\$ 39,022	\$ 40,345
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 43,172</b>	<b>\$ 39,022</b>	<b>\$ 40,345</b>

**WORK PROGRAM:**

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Building Maintenance	City Hall Annex	Public Works		09-07-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 29,549	\$ 28,760	\$ 30,490	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-10	Rental of Equipment	\$ 705	\$ -0-	\$ -0-	
2-20	Maintenance of Buildings and Improvements	7,361	4,000	3,700	
2-22	Maintenance of Machinery and Equipment	-0-	100	100	
2-80	Injury and Medical Expenses	-0-	25	25	
Total Contractual Services		\$ 8,066	\$ 4,125	\$ 3,825	
<u>3-00 CONTRACTUAL SERVICES</u>					
3-05	Janitor Supplies	\$ 2,591	\$ 2,700	\$ 2,400	
3-20	Chemical, Medical and Drug Supplies	14	50	50	
3-24	Minor Apparatus and Tools	84	175	100	
3-30	Materials to Repair Buildings and Improvements	467	500	500	
3-40	Materials to Repair Machinery and Equipment	5	50	50	
3-98	Merchandise Purchased for Resale Or Transfer	-0-	100	100	
Total Contractual Services		\$ 3,161	\$ 3,575	\$ 3,200	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,958	\$ 2,045	\$ 2,295	
4-14	Insurance Premiums	438	517	535	
Total Other Charges		\$ 2,396	\$ 2,562	\$ 2,830	
<u>OPERATING TOTAL</u>		\$ 43,172	\$ 39,022	\$ 40,345	
<u>TOTAL APPROPRIATIONS</u>		\$ 43,172	\$ 39,022	\$ 40,345	

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	City Hall Annex	Public Works			09-07-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Building Maintenance Foreman II	\$ 379-508	1	1	1	\$ 4,916	\$ 4,681
Building Custodian	244-327	1	1	1	3,511	3,732
Custodial Worker	232-311	5	5	5	16,259	16,125
Watchman	221-296	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,594</u>	<u>5,952</u>
<u>TOTAL</u>		<u>9</u>	<u>9</u>	<u>9</u>	<u>\$ 30,280</u>	<u>\$ 30,490</u>

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
**SUMMARY**

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	Police and Corporation Court Building	Public Works	09-07-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 35,115	\$ 47,200	\$ 47,410
CONTRACTUAL SERVICES	7,429	6,100	6,100
COMMODITIES	8,457	9,000	8,800
OTHER CHARGES	3,844	4,923	5,410
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 54,845</b>	<b>\$ 67,223</b>	<b>\$ 67,720</b>
CAPITAL OUTLAY	-0-	381	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 54,845</b>	<b>\$ 67,604</b>	<b>\$ 67,720</b>

**WORK PROGRAM:**

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.

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Public Works		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Building Maintenance	ACTIVITY Police and Corporation Court Building	FUNCTION Public Works	ACCOUNT NUMBER 09-07-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 35,115	\$ 47,200	\$ 47,410	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-20	Maintenance of Buildings and Improvements	\$ 7,429	\$ 6,000	\$ 6,000	
2-22	Maintenance of Machinery and Equipment	-0-	75	75	
2-80	Injury and Medical Expenses	-0-	25	25	
Total Contractual Services		\$ 7,429	\$ 6,100	\$ 6,100	
3-00 <u>COMMODITIES</u>					
3-05	Janitor Supplies	\$ 7,746	\$ 8,000	\$ 7,800	
3-20	Chemical, Medical and Drug Supplies	25	50	50	
3-24	Minor Apparatus and Tools	325	200	200	
3-30	Materials to Repair Buildings and Improvements	155	500	500	
3-40	Materials to Repair Machinery and Equipment	95	100	100	
3-98	Merchandise Purchased for Resale Or Transfer	111	150	150	
Total Commodities		\$ 8,457	\$ 9,000	\$ 8,800	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 2,296	\$ 3,190	\$ 3,570	
4-14	Insurance Premiums	1,548	1,733	1,840	
Total Other Charges		\$ 3,844	\$ 4,923	\$ 5,410	
<u>OPERATING TOTAL</u>		\$ 54,845	\$ 67,223	\$ 67,720	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 381	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 54,845	\$ 67,604	\$ 67,720	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	Police and Corporation Court Building	Public Works			09-07-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Building Custodian	\$ 244-327	2	2	2	\$ 6,437	\$ 6,832
Custodial Worker	232-311	<u>13</u>	<u>13</u>	<u>13</u>	<u>41,643</u>	<u>40,578</u>
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 48,080</u>	<u>\$ 47,410</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	Other Buildings	Public Works	09-07-04
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 80,359	\$ 81,295	\$ 84,885
CONTRACTUAL SERVICES	3,342	6,920	5,545
COMMODITIES	41,058	54,474	54,375
OTHER CHARGES	4,733	5,868	6,650
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 129,492</b>	<b>\$ 148,557</b>	<b>\$ 151,455</b>
CAPITAL OUTLAY	107	12,220	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 129,599</b>	<b>\$ 160,777</b>	<b>\$ 151,455</b>

WORK PROGRAM:

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

ANNUAL BUDGET



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Building Maintenance	Other Buildings	Public Works	09-07-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 80,359	\$ 81,295	\$ 84,885
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 717	\$ 740	\$ 740
2-06	Postage	-0-	5	5
2-18	Linen and Laundry Service	29	50	50
2-20	Maintenance of Buildings and Improvements	1,169	3,000	3,000
2-22	Maintenance of Machinery and Equipment	1,415	2,300	1,600
2-80	Injury and Medical Expenses	12	825	150
Total Contractual Services		\$ 3,342	\$ 6,920	\$ 5,545
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 751	\$ 600	\$ 600
3-05	Janitor Supplies	( 69)	150	150
3-08	Clothing and Linen Supplies	25	75	75
3-13	Motor Fuel and Lubricants	1,486	1,500	1,500
3-20	Chemical, Medical and Drug Supplies	68	49	50
3-24	Minor Apparatus and Tools	1,154	1,200	1,200
3-30	Materials to Repair Buildings and Improvements	36,442	50,000	50,000
3-40	Materials to Repair Machinery and Equipment	1,201	900	800
Total Commodities		\$ 41,058	\$ 54,474	\$ 54,375
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 4,270	\$ 5,475	\$ 6,255
4-14	Insurance Premiums	463	393	395
Total Other Charges		\$ 4,733	\$ 5,868	\$ 6,650
<b>OPERATING TOTAL</b>		\$ 129,492	\$ 148,557	\$ 151,455
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ -0-	\$ 11,595	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	107	625	-0-
Total Capital Outlay		\$ 107	\$ 12,220	\$ -0-
<b>TOTAL APPROPRIATIONS</b>		\$ 129,599	\$ 160,777	\$ 151,455

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	Other Buildings	Public Works			09-07-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Building Maintenance Superintendent	\$ 533-714	1	1	1	\$ 8,466	\$ 8,568
Electrician	438-588	2	2	2	12,027	12,792
Assistant Building Maintenance Superintendent	417-560	1	1	1	6,636	6,720
Plumber	379-508	2	2	2	9,831	10,436
Painter Foreman	379-508	1	1	1	5,990	6,096
Stockroom Superintendent	361-483	1	1	1	4,896	5,130
Painter	343-460	2	2	2	8,652	9,286
Carpenter	343-460	2	2	2	10,190	10,563
Clerk II	269-361	1	1	1	4,022	4,170
Maintenance Repairman I	256-343	3	3	3	10,585	11,124
<u>TOTAL</u>		<u>16</u>	<u>16</u>	<u>16</u>	<u>\$ 81,295</u>	<u>\$ 84,885</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Service Centers	North Loop	Public Works	09-09-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
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 APPROPRIATIONS	\$ 23,864	\$ 23,592	\$ 25,160
CAPITAL OUTLAY	-0-	125	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 23,864</b>	<b>\$ 23,717</b>	<b>\$ 25,160</b>

WORK PROGRAM:

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 ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Service Centers	North Loop	Public Works	09-09-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 14,123	\$ 13,222	\$ 14,765	
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 4,843	\$ 4,900	\$ 4,900	
2-06	Postage	121	120	120	
2-08	Rental of Land or Structure	2,655	2,655	2,655	
2-20	Maintenance of Buildings and Improvements	495	465	400	
2-22	Maintenance of Machinery and Equipment	139	300	300	
2-80	Injury and Medical Expenses	7	-0-	-0-	
	Total Contractual Services	\$ 8,260	\$ 8,440	\$ 8,375	
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ 109	\$ 95	\$ 100	
3-05	Janitor Supplies	449	600	600	
3-24	Minor Apparatus and Tools	1	50	50	
3-30	Materials to Repair Buildings and Improvements	-0-	50	50	
3-40	Materials to Repair Machinery and Equipment	-0-	49	50	
	Total Commodities	\$ 559	\$ 844	\$ 850	
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 877	\$ 1,035	\$ 1,115	
4-14	Insurance Premiums	45	51	55	
	Total Other Charges	\$ 922	\$ 1,086	\$ 1,170	
	<u>OPERATING TOTAL</u>	\$ 23,864	\$ 23,592	\$ 25,160	
<u>5-00 CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 125	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 23,864	\$ 23,717	\$ 25,160	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Service Centers	North Loop	Public Works			09-09-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Clerk III	\$ 343-460	1	0	1	\$ 4,805	\$ 4,223
Clerk I	232-311	1	2	1	3,246	3,384
Clerk Typist I	232-311	1	0	1	3,395	3,732
Custodial Worker	232-311	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,167</u>	<u>3,426</u>
					\$ 14,613	\$ 14,765
Overtime		-	-	-	612	-0-
<u>TOTAL</u>		<u>4</u>	<u>3</u>	<u>4</u>	<u>\$ 15,225</u>	<u>\$ 14,765</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT Public Works		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Service Centers	Zarzamora	Public Works	09-09-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 15,400	\$ 16,655	\$ 16,835
CONTRACTUAL SERVICES	5,066	4,785	4,890
COMMODITIES	552	637	640
OTHER CHARGES	981	1,203	1,290
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 21,999</b>	<b>\$ 23,280</b>	<b>\$ 23,655</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 21,999</b>	<b>\$ 23,280</b>	<b>\$ 23,655</b>

**WORK PROGRAM:**

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  
DETAIL**

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Service Centers	Zarzamora	Public Works	09-09-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ 15,400	\$ 16,655	\$ 16,835
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01 Communications		\$ 4,386	\$ 4,195	\$ 4,300
2-06 Postage		120	120	120
2-20 Maintenance of Buildings and Improvements		495	350	350
2-22 Maintenance of Machinery and Equipment		65	120	120
Total Contractual Services		\$ 5,066	\$ 4,785	\$ 4,890
3-00 <u>COMMODITIES</u>				
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		1	7	10
Total Commodities		\$ 552	\$ 637	\$ 640
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ 938	\$ 1,155	\$ 1,240
4-14 Insurance Premiums		43	48	50
Total Other Charges		\$ 981	\$ 1,203	\$ 1,290
<u>OPERATING TOTAL</u>		\$ 21,999	\$ 23,280	\$ 23,655
<u>TOTAL APPROPRIATIONS</u>		\$ 21,999	\$ 23,280	\$ 23,655

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Administrative Assistant II	\$ 438-588	1	1	1	\$ 6,636	\$ 7,056
Clerk I	232-311	1	2	2	3,683	6,421
Custodial Worker	232-311	1	1	1	3,149	3,358
Clerical Aide	221-296	1	0	0	3,187	-0-
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 16,655</u>	<u>\$ 16,835</u>

**ANNUAL BUDGET**

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Service Centers	Southeast	Public Works	09-09-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 15,293	\$ 16,735	\$ 17,725
CONTRACTUAL SERVICES	5,155	4,880	4,880
COMMODITIES	576	585	600
OTHER CHARGES	1,004	1,163	1,405
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 22,028</b>	<b>\$ 23,363</b>	<b>\$ 24,610</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 22,028</b>	<b>\$ 23,363</b>	<b>\$ 24,610</b>

WORK PROGRAM:

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.

ANNUAL BUDGET



**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Service Centers	Southeast	Public Works	09-09-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ 15,293	\$ 16,735	\$ 17,725
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01 Communications		\$ 4,412	\$ 4,160	\$ 4,160
2-06 Postage		110	120	120
2-20 Maintenance of Buildings and Improvements		585	500	500
2-22 Maintenance of Machinery and Equipment		48	100	100
Total Contractual Services		\$ 5,155	\$ 4,880	\$ 4,880
3-00 <u>COMMODITIES</u>				
3-01 Office Supplies		\$ 60	\$ 50	\$ 75
3-05 Janitor Supplies		516	500	500
3-24 Minor Apparatus and Tools		-0-	25	25
3-40 Materials to Repair Machinery and Equipment		-0-	-10	-0-
Total Commodities		\$ 576	\$ 585	\$ 600
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ 933	\$ 1,085	\$ 1,325
4-14 Insurance Premiums		71	78	80
Total Other Charges		\$ 1,004	\$ 1,163	\$ 1,405
<u>OPERATING TOTAL</u>		\$ 22,028	\$ 23,363	\$ 24,610
<u>TOTAL APPROPRIATIONS</u>		\$ 22,028	\$ 23,363	\$ 24,610

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Administrative Assistant II	\$ 438-588	1	1	1	\$ 5,820	\$ 6,196
Clerk III	343-460	1	1	1	4,877	5,046
Clerk I	232-311	1	1	1	3,241	2,987
Custodial Worker	232-311	1	1	1	2,797	3,496
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 16,735</u>	<u>\$ 17,725</u>

**ANNUAL BUDGET**



HEALTH

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	San Antonio Metropolitan Health District	10-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 1967 - 68
PERSONAL SERVICES	\$ 1,071,350	\$ 1,188,617	\$ 1,353,145
CONTRACTUAL SERVICES	120,842	146,605	159,560
COMMODITIES	52,392	68,378	70,495
OTHER CHARGES	59,902	72,052	90,670
OPERATING APPROPRIATIONS	\$ 1,304,486	\$ 1,475,652	\$ 1,673,870
CAPITAL OUTLAY	24,993	8,049	9,430
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,329,479</b>	<b>\$ 1,483,701</b>	<b>\$ 1,683,300</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Director	\$ 40,753	\$ 48,602	\$ 39,615
Health Education	4,514	5,111	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
Laboratory	78,815	81,544	87,965
 <u>TOTAL</u>	 <u>\$ 1,329,479</u>	 <u>\$ 1,483,701</u>	 <u>\$ 1,683,300</u>

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Administration	Office of the Director	Health and Welfare		10-01-01
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ 31,368	\$ 32,971	\$ 33,810
CONTRACTUAL SERVICES		2,637	6,040	2,920
COMMODITIES		2,137	7,963	1,065
OTHER CHARGES		963	1,579	1,820
OPERATING APPROPRIATIONS		\$ 37,105	\$ 48,553	\$ 39,615
CAPITAL OUTLAY		3,648	49	-0-
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 40,753</b>	<b>\$ 48,602</b>	<b>\$ 39,615</b>

**WORK PROGRAM:**

The Health Department, under the Director of the San Antonio Metropolitan Health District is responsible for the promotion and maintenance of public health among the citizens of San Antonio. The director's office is responsible for planning of the department as a whole. This includes: studying the organization of the department and instituting changes as needed to keep abreast of good public health procedures and practices; maintaining 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.

## CITY OF SAN ANTONIO

## DETAIL

DEPARTMENT San Antonio Metropolitan Health District		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Office of the Director	Health and Welfare	10-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 31,368	\$ 32,971	\$ 33,810
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 676	\$ 581	\$ 580
2-06 Postage	266	990	190
2-13 Travel	558	1,114	745
2-15 Car Allowance	625	610	610
2-20 Maintenance of Buildings and Improvements	-0-	198	-0-
2-22 Maintenance of Machinery and Equipment	325	690	640
2-55 Professional Fees	-0-	19	-0-
2-64 Memberships and Subscriptions	166	155	155
2-70 Binding, Printing, and Reproduction	2	1,018	-0-
2-97 Unclassified	19	665	-0-
Total Contractual Services	\$ 2,637	\$ 6,040	\$ 2,920
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 522	\$ 1,270	\$ 600
3-13 Motor Fuel and Lubricants	467	300	300
3-20 Chemical, Medical and Drug Supplies	23	250	-0-
3-24 Minor Apparatus and Tools	1,041	6,015	15
3-40 Materials to Repair Machinery and Equipment	84	128	150
Total Commodities	\$ 2,137	\$ 7,963	\$ 1,065
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 960	\$ 1,574	\$ 1,815
4-14 Insurance Premiums	3	5	5
Total Other Charges	\$ 963	\$ 1,579	\$ 1,820
<u>OPERATING TOTAL</u>	\$ 37,105	\$ 48,553	\$ 39,615
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 3,648	\$ 49	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 40,753	\$ 48,602	\$ 39,615

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
San Antonio Metropolitan Health District					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Director	Health and Welfare			10-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Director of Public Health (City Health Officer)	\$1283-1719	1	1	1	\$ 19,420	\$ 20,628
Administrative Assistant IV	533-714	1	1	1	8,063	8,368
Secretary	343-460	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,532</u>	<u>4,814</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 32,015</u>	<u>\$ 33,810</u>
<u>State-Paid Employees:</u>						
Administrative Technician I			1			
Clerk Typist I			1			

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT San Antonio Metropolitan Health District		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Health Education	Health and Welfare	10-01-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	4,294	4,684	4,830
COMMODITIES	217	328	410
OTHER CHARGES	3	5	5
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 4,514</b>	<b>\$ 5,017</b>	<b>\$ 5,245</b>
CAPITAL OUTLAY	-0-	94	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 4,514</b>	<b>\$ 5,111</b>	<b>\$ 5,245</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PORPOSED 1967-68</u>
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



DEPARTMENT San Antonio  
Metropolitan Health District

CITY OF SAN ANTONIO  
DETAIL

FUND  
General Fund

DIVISION Administration      ACTIVITY Health Education      FUNCTION Health and Welfare      ACCOUNT NUMBER 10-01-02

CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ -0-	\$ 126	\$ 120
2-06 Postage	33	48	50
2-13 Travel	-0-	-0-	-0-
2-15 Car Allowance	275	300	300
2-22 Maintenance of Machinery and Equipment	-0-	50	50
2-55 Professional Fees	<u>3,986</u>	<u>4,160</u>	<u>4,310</u>
<b>Total Contractual Services</b>	<u>\$ 4,294</u>	<u>\$ 4,684</u>	<u>\$ 4,830</u>
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 175	\$ 120	\$ 200
3-21 Photographic Supplies	20	60	60
3-24 Minor Apparatus and Tools	-0-	50	50
3-40 Materials to Repair Machinery and Equipment	<u>22</u>	<u>98</u>	<u>100</u>
<b>Total Commodities</b>	<u>\$ 217</u>	<u>\$ 328</u>	<u>\$ 410</u>
<b>4-00 OTHER CHARGES</b>			
4-14 Insurance Premiums	<u>\$ 3</u>	<u>\$ 5</u>	<u>\$ 5</u>
<b>OPERATING TOTAL</b>	<u>\$ 4,514</u>	<u>\$ 5,017</u>	<u>\$ 5,245</u>
<b>5-00 CAPITAL OUTLAY</b>			
5-20 Machinery and Equipment Other Than Automotive	<u>\$ -0-</u>	<u>\$ 94</u>	<u>\$ -0-</u>
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 4,514</u>	<u>\$ 5,111</u>	<u>\$ 5,245</u>

ANNUAL BUDGET

<b>DEPARTMENT</b> San Antonio Metropolitan Health District	<b>CITY OF SAN ANTONIO</b> <b>SUMMARY</b>	<b>FUND</b> General Fund
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<b>DIVISION</b> Administration	<b>ACTIVITY</b> Statistical Services	<b>FUNCTION</b> Health and Welfare	<b>ACCOUNT NUMBER</b> 10-01-03
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CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 46,089	\$ 46,472	\$ 47,785
CONTRACTUAL SERVICES	3,233	3,525	3,345
COMMODITIES	4,889	4,238	4,645
OTHER CHARGES	2,707	3,159	3,395
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 56,918</b>	<b>\$ 57,394</b>	<b>\$ 59,170</b>
CAPITAL OUTLAY	556	1,005	600
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 57,474</b>	<b>\$ 58,399</b>	<b>\$ 59,770</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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	276	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
	<u>\$ 600</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Statistical Services	Health and Welfare		10-01-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 46,089	\$ 46,472	\$ 47,785	
2-00 <u>CONTRACTUAL SERVICES</u>					
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	25	28	30	
2-17	Freight and Storage	-0-	17	-0-	
2-22	Maintenance of Machinery and Equipment	311	365	360	
2-55	Professional Fees	-0-	30	-0-	
Total Contractual Services		\$ 3,233	\$ 3,525	\$ 3,345	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 4,054	\$ 3,255	\$ 3,895	
3-20	Chemical, Medical and Drug Supplies	-0-	3	-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 <u>OTHER CHARGES</u>					
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	
<u>OPERATING TOTAL</u>		\$ 56,918	\$ 57,394	\$ 59,170	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 556	\$ 1,005	\$ 600	
<u>TOTAL APPROPRIATIONS</u>		\$ 57,474	\$ 58,399	\$ 59,770	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

DIVISION Administration	ACTIVITY Statistical Services	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-01-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Registrar of Vital Statistics	\$ 417-560	1	1	1	\$ 6,350	\$ 6,720
Statistician	361-483	1	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	232-311	<u>7</u>	<u>7</u>	<u>7</u>	<u>22,626</u>	<u>21,455</u>
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 47,850</u>	<u>\$ 47,785</u>

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Administration	Immunization	Health and Welfare		10-01-04
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES	-0-	-0-	1,850	
COMMODITIES	-0-	-0-	6,450	
OTHER CHARGES	-0-	-0-	-0-	
OPERATING APPROPRIATIONS	\$ -0-	\$ -0-	\$ 8,300	
CAPITAL OUTLAY	-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 8,300</b>	

**WORK PROGRAM:**

This activity is responsible for stimulating interest in achieving and maintaining a high level of immunity against those diseases common to this area for which a good vaccine exists. This program will be accomplished by mailing questionnaires to parents of children born locally; publicity through local news media; personal contact with school districts, PTA's, PTC's, and other interested groups; 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.

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Immunization	Health and Welfare		10-01-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-06	Postage	\$ -0-	\$ -0-	\$	800
2-22	Maintenance of Machinery and Equipment	-0-	-0-		50
2-70	Binding, Printing, and Reproduction	-0-	-0-		1,000
	<b>Total Contractual Services</b>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$</u>	<u>1,850</u>
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ -0-	\$ -0-	\$	200
3-20	Chemical, Medical and Drug Supplies	-0-	-0-		250
3-24	Minor Apparatus and Tools	-0-	-0-		6,000
	<b>Total Commodities</b>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$</u>	<u>6,450</u>
	<b><u>OPERATING TOTAL</u></b>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$</u>	<u>8,300</u>
	<b><u>TOTAL APPROPRIATIONS</u></b>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$</u>	<u>8,300</u>

**ANNUAL BUDGET**

DEPARTMENT		CITY OF SAN ANTONIO		FUND
San Antonio		SUMMARY		General Fund
Metropolitan Health District				
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Medical and Dental Services	Neighborhood Clinics	Health and Welfare	10-02-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 56,923	\$ 60,775	\$ 72,915	
CONTRACTUAL SERVICES	19,981	32,575	37,330	
COMMODITIES	3,692	4,060	4,000	
OTHER CHARGES	2,068	3,330	3,595	
OPERATING APPROPRIATIONS	\$ 82,664	\$ 100,740	\$ 117,840	
CAPITAL OUTLAY	108	350	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 82,772</b>	<b>\$ 101,090</b>	<b>\$ 117,840</b>	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
San Antonio Metropolitan Health District		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Medical and Dental Services	Neighborhood Clinics	Health and Welfare	10-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 56,923	\$ 60,775	\$ 72,915
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 693	\$ 715	\$ 725
2-06	Postage	175	240	240
2-13	Travel	61	-0-	190
2-15	Car Allowance	1,887	3,340	3,000
2-18	Linen and Laundry Service	40	75	75
2-22	Maintenance of Machinery and Equipment	74	75	75
2-55	Professional Fees	17,051	28,105	33,000
2-80	Injury and Medical Expenses	-0-	25	25
	Total Contractual Services	\$ 19,981	\$ 32,575	\$ 37,330
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 423	\$ 600	\$ 600
3-05	Janitor Supplies	43	210	150
3-20	Chemical, Medical and Drug Supplies	2,690	2,500	2,500
3-24	Minor Apparatus and Tools	522	750	750
3-40	Materials to Repair Machinery and Equipment	14	-0-	-0-
	Total Commodities	\$ 3,692	\$ 4,060	\$ 4,000
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 2,051	\$ 3,305	\$ 3,580
4-14	Insurance Premiums	17	25	15
	Total Other Charges	\$ 2,068	\$ 3,330	\$ 3,595
	<u>OPERATING TOTAL</u>	\$ 82,664	\$ 100,740	\$ 117,840
5-00 <u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 108	\$ 350	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 82,772	\$ 101,090	\$ 117,840

**ANNUAL BUDGET**



DEPARTMENT		CITY OF SAN ANTONIO			FUND	
San Antonio Metropolitan Health District		PERSONNEL SCHEDULE			General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Medical and Dental Services	Neighborhood Clinics	Health and Welfare			10-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Public Health Physician I	\$ 957-1283	3	2	3	\$ 39,600	\$ 41,345
Dentist	788-1056	1	1	1	10,205	10,856
Dentist, half-time	788-1056	1	1	1	3,910	3,960
Public Health Investigator	417-560	1	1	1	5,675	6,046
Clerk Typist I	232-311	1	1	1	3,340	3,468
Clerk Typist I, half-time	232-311	1	1	0	1,520	-0-
Nurse Aide	221-296	2	2	2	5,975	6,360
Messenger	221-296	1	1	1	2,550	2,880
					<u>\$ 72,775</u>	<u>\$ 74,915</u>
Less Anticipated Turnover		—	—	—	<u>2,000</u>	<u>2,000</u>
<b><u>TOTAL</u></b>		<u>11</u>	<u>10</u>	<u>10</u>	<u>\$ 70,775</u>	<u>\$ 72,915</u>
<b><u>State-Paid Employees:</u></b>						
Deputy Director			1			
Public Health Nurse I			1			
Public Health Investigator			2			
Clerk Typist			1			

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION Medical and Dental Services	ACTIVITY Tuberculosis Clinic	FUNCTION Health and Welfare		ACCOUNT NUMBER 10-02-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 72,593	\$ 91,890	\$ 96,205	
CONTRACTUAL SERVICES	13,558	15,773	15,580	
COMMODITIES	13,383	19,626	21,050	
OTHER CHARGES	4,326	5,482	6,035	
OPERATING APPROPRIATIONS	\$ 103,860	\$ 132,771	\$ 138,870	
CAPITAL OUTLAY	2,428	1,980	60	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 106,288</b>	<b>\$ 134,751</b>	<b>\$ 138,930</b>	
<b>WORK PROGRAM:</b>				
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.				
<b>WORK PROGRAM STATISTICS:</b>				
	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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	
<b>CAPITAL OUTLAY:</b>				
One (additional) chair, revolving, upholstered with arms			<u>\$ 60</u>	

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Medical and Dental Services	Tuberculosis Clinic	Health and Welfare	10-02-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 72,593	\$ 91,890	\$ 96,205	
2-00 <u>CONTRACTUAL SERVICES</u>					
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	70	-0-	-0-	
2-18	Linen and Laundry Service	755	1,020	900	
2-22	Maintenance of Machinery and 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	
Total Contractual Services		\$ 13,558	\$ 15,773	\$ 15,580	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,274	\$ 1,209	\$ 1,150	
3-05	Janitor Supplies	284	200	200	
3-20	Chemical, Medical and Drug Supplies	7,579	10,320	12,500	
3-21	Photographic Supplies	4,129	7,500	7,000	
3-24	Minor Apparatus and Tools	104	297	150	
3-40	Materials to Repair Machinery and Equipment	13	100	50	
Total Commodities		\$ 13,383	\$ 19,626	\$ 21,050	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 4,301	\$ 5,450	\$ 6,000	
4-14	Insurance Premiums	25	32	35	
Total Other Charges		\$ 4,326	\$ 5,482	\$ 6,035	
<u>OPERATING TOTAL</u>		\$ 103,860	\$ 132,771	\$ 138,870	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 2,428	\$ 1,980	\$ 60	
<u>TOTAL APPROPRIATIONS</u>		\$ 106,288	\$ 134,751	\$ 138,930	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
San Antonio Metropolitan Health District					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Medical and Dental Services	Tuberculosis Clinic	Health and Welfare			10-02-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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
Public Health Nurse I	398-533	4	4	4	20,338	21,484
X-ray Technician Supervisor	379-508	1	1	1	5,453	5,658
Secretary	343-460	1	1	1	4,363	4,440
X-ray Technician	327-438	1	1	1	4,915	5,088
Clerk Steno II	296-398	1	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
Nurse Aide	221-296	1	1	1	3,037	3,228
<u>TOTAL</u>		<u>19</u>	<u>19</u>	<u>19</u>	<u>\$ 91,890</u>	<u>\$ 96,205</u>
<u>State-Paid Employees:</u>						
Public Health Nurse III			1			
X-ray Technician			1			
Clerk Typist I			1			
<u>Federal-Paid Employees (City Employees)</u>						
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 District	CITY OF SAN ANTONIO <b>SUMMARY</b>	FUND General Fund
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DIVISION Veterinary Services	ACTIVITY Milk and Frozen Desserts Inspection	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-03-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 73,757	\$ 72,333	\$ 86,620
CONTRACTUAL SERVICES	11,326	10,663	12,800
COMMODITIES	2,402	2,714	2,650
OTHER CHARGES	4,268	4,733	6,315
OPERATING APPROPRIATIONS	\$ 91,753	\$ 90,443	\$ 108,385
CAPITAL OUTLAY	323	208	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 92,076</b>	<b>\$ 90,651</b>	<b>\$ 108,385</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 1967-68
<b>Dairy Farms</b>			
Total dairy farms	353	345	348
Total inspections	3,993	3,795	3,858
Total corrections	2,479	2,245	2,350
<b>Processing Plants</b>			
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT San Antonio Metropolitan Health District		FUND General Fund	
DIVISION Veterinary Services	ACTIVITY Milk and Frozen Dessert Inspection	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 73,757	\$ 72,333	\$ 86,620
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 475	\$ 427	\$ 480
2-06 Postage	438	520	520
2-13 Travel	956	927	1,300
2-15 Car Allowance	9,020	7,768	9,600
2-17 Freight and Storage	50	30	30
2-22 Maintenance of Machinery and Equipment	345	722	600
2-64 Memberships and Subscriptions	37	35	40
2-70 Binding, Printing, and Reproduction	-0-	200	200
2-80 Injury and Medical Expenses	5	34	30
Total Contractual Services	\$ 11,326	\$ 10,663	\$ 12,800
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 690	\$ 598	\$ 600
3-12 Ice	334	335	350
3-13 Motor Fuel and Lubricants	860	1,084	1,000
3-24 Minor Apparatus and Tools	219	297	300
3-40 Materials to Repair Machinery and Equipment	299	400	400
Total Commodities	\$ 2,402	\$ 2,714	\$ 2,650
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 4,234	\$ 4,683	\$ 6,285
4-14 Insurance Premiums	34	50	30
Total Other Charges	\$ 4,268	\$ 4,733	\$ 6,315
<b>OPERATING TOTAL</b>	\$ 91,753	\$ 90,443	\$ 108,385
<b>5-00 CAPITAL OUTLAY</b>			
5-20 Machinery and Equipment Other Than Automotive	\$ 323	\$ 208	\$ -0-
<b>TOTAL APPROPRIATIONS</b>	\$ 92,076	\$ 90,651	\$ 108,385

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT San Antonio Metropolitan Health District		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Veterinary Services	Milk and Frozen Dessert Inspection	Health and Welfare			10-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Sanitarian III	\$ 508-680	1	1	1	\$ 6,875	\$ 7,317
Sanitarian II	438-588	12	10	12	69,605	71,631
Clerk Typist II	269-361	1	1	1	4,036	3,940
Clerk Typist I	232-311	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,684</u>	<u>3,732</u>
<u>TOTAL</u>		<u>15</u>	<u>13</u>	<u>15</u>	<u>\$ 84,200</u>	<u>\$ 86,620</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Veterinary Services	Meat and Poultry Inspection	Health and Welfare		10-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 118,188	\$ 130,477	\$ 142,735	
CONTRACTUAL SERVICES		4,296	4,795	4,830	
COMMODITIES		400	655	560	
OTHER CHARGES		6,308	7,910	9,160	
OPERATING APPROPRIATIONS		\$ 129,192	\$ 143,837	\$ 157,285	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 129,192	\$ 143,837	\$ 157,285	

**WORK PROGRAM:**

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 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



DEPARTMENT San Antonio  
Metropolitan Health District

CITY OF SAN ANTONIO  
**DETAIL**

FUND  
General Fund

DIVISION Veterinary Services      ACTIVITY Meat and Poultry Inspection      FUNCTION Health and Welfare      ACCOUNT NUMBER 10-03-02

CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 118,188	\$ 130,477	\$ 142,735
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 358	\$ 345	\$ 345
2-06 Postage	78	85	85
2-13 Travel	76	235	225
2-15 Car Allowance	3,680	3,939	4,035
2-17 Freight and Storage	49	-0-	-0-
2-22 Maintenance of Machinery and Equipment	22	58	60
2-64 Memberships and Subscriptions	18	46	20
2-80 Injury and Medical Expenses	15	87	60
Total Contractual Services	\$ 4,296	\$ 4,795	\$ 4,830
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 302	\$ 330	\$ 330
3-08 Clothing and Linen Supplies	-0-	160	85
3-10 Food	1	10	15
3-21 Photographic Supplies	2	30	30
3-24 Minor Apparatus and Tools	95	125	100
Total Commodities	\$ 400	\$ 655	\$ 560
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 6,281	\$ 7,870	\$ 9,135
4-14 Insurance Premiums	27	40	25
Total Other Charges	\$ 6,308	\$ 7,910	\$ 9,160
<b>OPERATING TOTAL</b>	\$ 129,192	\$ 143,837	\$ 157,285
<b>TOTAL APPROPRIATIONS</b>	\$ 129,192	\$ 143,837	\$ 157,285

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

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

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Veterinary Services	Animal Shelter	Health and Welfare		10-03-03
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ 73,980	\$ 74,468	\$ 84,225
CONTRACTUAL SERVICES		3,562	3,294	3,185
COMMODITIES		10,024	10,929	10,770
OTHER CHARGES		4,799	4,853	5,935
OPERATING APPROPRIATIONS		\$ 92,365	\$ 93,544	\$ 104,115
CAPITAL OUTLAY		5,273	1,374	3,125
TOTAL APPROPRIATIONS		\$ 97,638	\$ 94,918	\$ 107,240

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Dogs impounded	16,785	17,200	25,500
Other animals impounded	4,467	4,600	6,500
Dogs destroyed	12,742	12,900	18,800
Positive heads	12	17	22
Heads submitted to the laboratory	735	750	1,100
Humans bitten	4,092	4,300	4,500
Humans treated	62	70	60
Dogs licensed	37,010	38,000	50,000

**CAPITAL OUTLAY:**

One (additional) truck, 3/4 ton	\$ 1,725
Two (additional) radios, two-way	850
One (additional) cage body for truck	550
	<u>\$ 3,125</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT San Antonio Metropolitan Health District		FUND General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Veterinary Services	Animal Shelter	Health and Welfare	10-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 73,980	\$ 74,468	\$ 84,225
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 1,060	\$ 1,160	\$ 1,160
2-06	Postage	282	270	270
2-10	Rental of Equipment	17	37	60
2-13	Travel	5	-0-	-0-
2-17	Freight and Storage	-0-	62	100
2-18	Linen and Laundry Service	1	10	10
2-20	Maintenance of Buildings and Improvements	35	75	75
2-22	Maintenance of Machinery and Equipment	1,930	1,475	1,260
2-55	Professional Fees	96	80	100
2-80	Injury and Medical Expenses	136	125	150
Total Contractual Services		\$ 3,562	\$ 3,294	\$ 3,185
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 2,120	\$ 2,415	\$ 2,560
3-05	Janitor Supplies	254	452	425
3-08	Clothing and Linen Supplies	384	432	510
3-11	Animal Food	1,375	1,600	1,600
3-12	Ice	17	50	50
3-13	Motor Fuel and Lubricants	1,733	1,906	2,285
3-19	Botanical and Agricultural Supplies	153	55	30
3-20	Chemical, Medical and Drug Supplies	1,569	2,011	1,650
3-24	Minor Apparatus and Tools	705	600	660
3-30	Materials to Repair Buildings and Improvements	299	100	100
3-40	Materials to Repair Machinery and Equipment	1,415	1,308	900
Total Commodities		\$ 10,024	\$ 10,929	\$ 10,770
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 4,758	\$ 4,794	\$ 5,875
4-14	Insurance Premiums	41	59	60
Total Other Charges		\$ 4,799	\$ 4,853	\$ 5,935
<u>OPERATING TOTAL</u>		\$ 92,365	\$ 93,544	\$ 104,115

Continued on the next page

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
San Antonio Metropolitan Health District		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Veterinary Services	Animal Shelter	Health and Welfare	10-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>Continued from the preceding page</u>			
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ 4,520	\$ -0-	\$ 1,725
5-20 Machinery and Equipment Other Than Automotive	753	1,374	1,400
Total Capital Outlay	\$ 5,273	\$ 1,374	\$ 3,125
<u>TOTAL APPROPRIATIONS</u>	\$ 97,638	\$ 94,918	\$ 107,240

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
General Fund

DIVISION Veterinary Services	ACTIVITY Animal Shelter	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-03-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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	3,950	3,732
Clerk Typist II	269-361	1	1	1	3,615	3,924
Animal Warden	269-361	<u>16</u>	<u>14</u>	<u>17</u>	<u>57,500</u>	<u>59,493</u>
					\$ 80,535	\$ 83,425
Overtime					1,440	1,800
					\$ 81,975	\$ 85,225
Less Anticipated Turnover		—	—	—	1,000	1,000
<u>TOTAL</u>		<u>21</u>	<u>19</u>	<u>22</u>	<u>\$ 80,975</u>	<u>\$ 84,225</u>

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Environmental Sanitation	Environmental Health	Health And Welfare		10-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 280,893	\$ 274,661	\$ 328,440	
CONTRACTUAL SERVICES		28,861	31,732	32,260	
COMMODITIES		9,537	2,902	2,740	
OTHER CHARGES		15,767	17,081	22,380	
OPERATING APPROPRIATIONS		\$ 335,058	\$ 326,376	\$ 385,820	
CAPITAL OUTLAY		6,962	860	240	
TOTAL APPROPRIATIONS		\$ 342,020	\$ 327,236	\$ 386,060	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 1967-68
Food inspections	38,245	44,200	45,000
Premise inspections	38,708	42,100	43,000
Water quality inspections (water samples collected)	706 5,575	900 8,000	900 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	\$ 180
One (additional) chair, revolving, upholstered with arms	60
	<u>\$ 240</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Environmental Sanitation	Environmental Health	Health and Welfare		10-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 PERSONAL SERVICES					
1-10	Regular Salaries	\$ 280,893	\$ 274,661	\$ 328,440	
2-00 CONTRACTUAL SERVICES					
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 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	4	27	15	
3-24	Minor Apparatus and Tools	1,058	757	770	
3-40	Materials to Repair Machinery and 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	
<u>OPERATING TOTAL</u>		\$ 335,058	\$ 326,376	\$ 385,820	
5-00 CAPITAL OUTLAY					
5-16	Automotive Equipment	\$ 5,512	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	1,450	860	240	
Total Capital Outlay		\$ 6,962	\$ 860	\$ 240	
<u>TOTAL APPROPRIATIONS</u>		\$ 342,020	\$ 327,236	\$ 386,060	

ANNUAL BUDGET



CITY OF SAN ANTONIO

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> San Antonio Metropolitan Health District		<b>FUND</b> General Fund	
<b>DIVISION</b> Environmental Sanitation	<b>ACTIVITY</b> Insect and Rodent Control	<b>FUNCTION</b> Health and Welfare	<b>ACCOUNT NUMBER</b> 10-04-02
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1965-66</b>	<b>ESTIMATED COMMITMENTS 1966-67</b>	<b>BUDGET 1967-68</b>
PERSONAL SERVICES	\$ -0-	\$ 48,831	\$ 57,540
CONTRACTUAL SERVICES	-0-	2,672	2,620
COMMODITIES	-0-	9,678	9,590
OTHER CHARGES	-0-	3,130	4,115
<b>OPERATING APPROPRIATIONS</b>	\$ -0-	\$ 64,311	\$ 73,865
CAPITAL OUTLAY	-0-	1,142	2,800
<b>TOTAL APPROPRIATIONS</b>	\$ -0-	\$ 65,453	\$ 76,665

**WORK PROGRAM:**

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

<b><u>WORK PROGRAM STATISTICS:</u></b>	<b><u>ACTUAL 1965-66</u></b>	<b><u>ESTIMATED 1966-67</u></b>	<b><u>PROPOSED 1967-68</u></b>
Mosquito 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	261	3	-0-
Linear feet of ditches dug for 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  
Metropolitan Health District

CITY OF SAN ANTONIO  
DETAIL

FUND  
General Fund

DIVISION Environmental Sanitation  
ACTIVITY Insect and Rodent Control  
FUNCTION Health and Welfare  
ACCOUNT NUMBER 10-04-02

CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ -0-	\$ 48,831	\$ 57,540
<b>2-00 CONTRACTUAL SERVICES</b>			
2-15 Car Allowance	\$ -0-	\$ 750	\$ 695
2-22 Maintenance of Machinery and Equipment	-0-	1,889	1,900
2-64 Memberships and Subscriptions	-0-	8	-0-
2-80 Injury and Medical Expenses	-0-	25	25
Total Contractual Services	\$ -0-	\$ 2,672	\$ 2,620
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ -0-	\$ 60	\$ 60
3-08 Clothing and Linen Supplies	-0-	140	140
3-13 Motor Fuel and Lubricants	-0-	3,593	3,500
3-20 Chemical, Medical and Drug Supplies	-0-	5,000	5,000
3-24 Minor Apparatus and Tools	-0-	335	340
3-40 Materials to Repair Machinery and Equipment	-0-	550	550
Total Commodities	\$ -0-	\$ 9,678	\$ 9,590
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ -0-	\$ 3,127	\$ 4,105
4-14 Insurance Premiums	-0-	3	10
Total Other Charges	\$ -0-	\$ 3,130	\$ 4,115
<b>OPERATING TOTAL</b>	\$ -0-	\$ 64,311	\$ 73,865
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ -0-	\$ -0-	\$ 2,800
5-20 Machinery and Equipment Other Than Automotive	-0-	1,142	-0-
Total Capital Outlay	\$ -0-	\$ 1,142	\$ 2,800
<b>TOTAL APPROPRIATIONS</b>	\$ -0-	\$ 65,453	\$ 76,665

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
San Antonio Metropolitan Health District					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Environmental Sanitation	Insect and Rodent Control	Health and Welfare			10-04-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Sanitarian III	\$ 508-680	1	1	1	\$ 6,720	\$ 6,888
Insect and Rodent Controlman	256-343	10	10	14	36,984	50,652
Insect and Rodent Controlman - Six months only	256-343	<u>4</u>	<u>0</u>	<u>0</u>	<u>5,171</u>	<u>-0-</u>
<u>TOTAL</u>		<u>15</u>	<u>11</u>	<u>15</u>	<u>\$ 48,875</u>	<u>\$ 57,540</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio		SUMMARY		General Fund	
Metropolitan Health District					
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Nursing Services		Health and Welfare		10-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 248,972	\$ 281,895	\$ 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	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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			
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 Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Nursing Services		Health and Welfare		10-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER CHARGES					
OPERATING APPROPRIATIONS					
CAPITAL OUTLAY					
<b>TOTAL APPROPRIATIONS</b>					

Continued from the preceding page

WORK PROGRAM STATISTICS:

	<u>1965-66</u>	<u>1966-67</u>	<u>1967-68</u>
Chronic Diseases			
Patients seen	2,407	2,500	3,000
Home visits made to patients	5,270	5,400	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	2,953	3,000	3,200
Physical therapy field visits	118	130	200
Nutritionist Services			
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 pedestal	\$	320
Two (additional) chairs, straight, upholstered, without arms		40
One (additional) file cabinet, ten-drawer, 20 comp. for 3x5 cards		190
Two (additional) file cabinets, letter-size, five-drawer, with lock		260
	\$	<u>810</u>

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Nursing Services		Health and Welfare		10-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 248,972	\$ 281,895	\$ 324,940	
2-00 <u>CONTRACTUAL SERVICES</u>					
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 Machinery and Equipment	246	358	300	
2-55	Professional Fees	-0-	21	-0-	
2-64	Memberships and Subscriptions	131	137	130	
2-70	Binding, Printing, and Reproduction	12	20	20	
2-80	Injury and Medical Expenses	18	10	25	
Total Contractual Services		\$ 27,743	\$ 28,962	\$ 36,340	
3-00 <u>COMMODITIES</u>					
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 and Tools	770	679	800	
3-40	Materials to Repair Machinery and Equipment	52	15	50	
Total Commodities		\$ 4,739	\$ 4,200	\$ 5,405	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 14,546	\$ 16,269	\$ 22,330	
4-14	Insurance Premiums	210	171	175	
Total Other Charges		\$ 14,756	\$ 16,440	\$ 22,505	
<u>OPERATING TOTAL</u>		\$ 296,210	\$ 331,497	\$ 389,190	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 1,727	\$ 612	\$ 810	
<u>TOTAL APPROPRIATIONS</u>		\$ 297,937	\$ 332,109	\$ 390,000	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio Metropolitan Health District		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Nursing Services		Health and Welfare			10-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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	19,077
					<u>\$ 308,585</u>	<u>\$ 334,940</u>
Less Anticipated Turnover		—	—	—	5,000	10,000
<u>TOTAL</u>		<u>60</u>	<u>60</u>	<u>63</u>	<u>\$ 303,585</u>	<u>\$ 324,940</u>
<u>State-Paid Employees:</u>						
Director of Nursing Services		1	1	1		
Public Health Nurse III		3	3	3		
Public Health Nurse I		3	3	3		
Clerk III		1	1	1		
Clerk Typist I		1	1	1		
Public Health Nutritionist II		1	1	1		
Registered Physical Therapist		1	1	1		
<u>Chronic Disease</u>						
Public Health Nurse III		1	1	1		
Public Health Nurse II		4	4	4		

ANNUAL BUDGET



DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Laboratory		Health and Welfare		10-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 68,587	\$ 73,844	\$ 77,930	
CONTRACTUAL SERVICES		1,351	1,890	1,670	
COMMODITIES		972	1,085	1,160	
OTHER CHARGES		3,937	4,350	5,410	
OPERATING APPROPRIATIONS		\$ 74,847	\$ 81,169	\$ 86,170	
CAPITAL OUTLAY		3,968	375	1,795	
TOTAL APPROPRIATIONS		\$ 78,815	\$ 81,544	\$ 87,965	

**WORK PROGRAM:**

The laboratory is a service organization designed to assist the Director of Health and the divisions of the department in their functions of protection of the public health, health education, and law enforcement. This activity is charged with the responsibility of detecting disease-producing organisms or materials in various specimens and the bacterial, chemical or filth contamination in milk, food, and water. Examples of work done are: Medical and Nursing Services - Syphilis serology, urinalysis, blood counts, and the bacteriology of tuberculosis, 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Blood (serology)	51,287	52,045	52,000
Milk and Milk products	43,751	40,862	41,000
Tuberculosis	92,095	95,505	96,000
Water	10,853	12,935	13,000
All others	48,138	49,527	54,000

**CAPITAL OUTLAY:**

One (additional) chair, revolving, upholstered without arms	\$ 50
One (additional) Gaspak, Anaerobic Jar BBL	60
One (replacement) Balance, Analytical	790
One (replacement) Hood, fume	895
	<u>\$ 1,795</u>

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Laboratory		Health and Welfare		10-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 68,587	\$ 73,844	\$ 77,930	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 255	\$ 255	\$ 255	
2-06	Postage	161	185	190	
2-10	Rental of Equipment	346	415	415	
2-13	Travel	102	460	180	
2-17	Freight and Storage	33	15	20	
2-18	Linen and Laundry Service	353	440	440	
2-22	Maintenance of Machinery and Equipment	101	100	150	
2-80	Injury and Medical Expenses	-0-	20	20	
Total Contractual Services		\$ 1,351	\$ 1,890	\$ 1,670	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 119	\$ 150	\$ 150	
3-05	Janitor Supplies	260	215	225	
3-12	Ice	6	5	5	
3-20	Chemical, Medical and Drug Supplies	364	410	450	
3-24	Minor Apparatus and Tools	202	285	300	
3-40	Materials to Repair Machinery and Equipment	21	20	30	
Total Commodities		\$ 972	\$ 1,085	\$ 1,160	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,937	\$ 4,350	\$ 5,410	
<u>OPERATING TOTAL</u>		\$ 74,847	\$ 81,169	\$ 86,170	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 3,968	\$ 375	\$ 1,795	
<u>TOTAL APPROPRIATIONS</u>		\$ 78,815	\$ 81,544	\$ 87,965	

CITY OF SAN ANTONIO

DEPARTMENT San Antonio Metropolitan Health District		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Laboratory		Health and Welfare			10-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Laboratory Director	\$ 680-912	1	1	1	\$ 9,810	\$ 10,252
Laboratory Technician II	417-560	4	4	4	23,375	24,298
Laboratory Technician I	361-483	5	5	5	24,077	25,009
Clerk Typist II	269-361	2	2	2	7,744	8,232
Custodial Worker	232-311	3	3	3	9,564	10,139
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 74,570</u>	<u>\$ 77,930</u>
<u>State-Paid Employees:</u>						
Bacteriologist I		1	1	1		
Chemist II		1	1	1		
<u>Fund 79-20</u>						
Laboratory Technician II		1	1	1		

ANNUAL BUDGET

**PARKS AND RECREATION**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Parks and Recreation	11-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 1,829,423</b>	<b>\$ 1,984,004</b>	<b>\$ 2,156,760</b>
CAPITAL OUTLAY	53,810	53,181	33,700
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,883,233</b>	<b>\$ 2,037,185</b>	<b>\$ 2,190,460</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Director	\$ 56,312	\$ 71,146	\$ 72,980
Park Rangers	49,721	59,159	104,940
Planning and Engineering	57,424	60,087	62,685
Park Maintenance	695,617	731,064	800,690
Municipal Enterprises			
Supervision	16,797	23,541	22,720
City Cemeteries	70,063	77,781	76,600
La Villita	37,335	38,490	39,725
Stinson Homes	22,520	-0-	-0-
Public Markets	30,856	33,781	34,665
Municipal Auditorium	80,789	95,874	98,515
Governor's Palace	10,744	12,608	11,905
Olmos Basin Golf Course	85,519	92,075	93,095
Willow Springs Golf Course	79,780	88,022	89,800
Brackenridge Golf Course	73,768	84,229	76,270
Riverside Golf Course	56,251	64,911	64,350
Recreation			
Recreation	336,989	361,190	371,750
Swimming Pools	122,748	143,227	169,770
<u>TOTAL</u>	<u>\$ 1,883,233</u>	<u>\$ 2,037,185</u>	<u>\$ 2,190,460</u>

DEPARTMENT Parks and Recreation		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION Administration	ACTIVITY Office of the Director	FUNCTION Parks and Recreation	ACCOUNT NUMBER 11-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 48,842	\$ 59,200	\$ 61,725	
CONTRACTUAL SERVICES	3,075	6,905	6,305	
COMMODITIES	826	857	830	
OTHER CHARGES	2,530	3,944	4,120	
OPERATING APPROPRIATIONS	\$ 55,273	\$ 70,906	\$ 72,980	
CAPITAL OUTLAY	1,039	240	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 56,312</b>	<b>\$ 71,146</b>	<b>\$ 72,980</b>	

**WORK PROGRAM:**

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT Parks and Recreation		CITY OF SAN ANTONIO DETAIL		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Administration	Office of the Director	Parks and Recreation	11-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 48,842	\$ 59,200	\$ 61,725	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 991	\$ 4,120	\$ 4,135	
2-06	Postage	184	190	190	
2-13	Travel	432	1,130	490	
2-15	Car Allowance	897	935	935	
2-22	Maintenance of Machinery and Equipment	182	120	120	
2-64	Memberships and Subscriptions	263	220	245	
2-70	Binding, Printing, and Reproduction	126	165	165	
2-80	Injury and Medical Expenses	-0-	25	25	
	Total Contractual Services	\$ 3,075	\$ 6,905	\$ 6,305	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 437	\$ 490	\$ 490	
3-13	Motor Fuel and Lubricants	190	240	190	
3-21	Photographic Supplies	110	15	25	
3-24	Minor Apparatus and Tools	-0-	12	25	
3-40	Materials to Repair Machinery and Equipment	89	100	100	
	Total Commodities	\$ 826	\$ 857	\$ 830	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 2,247	\$ 3,654	\$ 3,820	
4-14	Insurance Premiums	283	290	300	
	Total Other Charges	\$ 2,530	\$ 3,944	\$ 4,120	
	<u>OPERATING TOTAL</u>	\$ 55,273	\$ 70,906	\$ 72,980	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 600	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	439	240	-0-	
	Total Capital Outlay	\$ 1,039	\$ 240	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 56,312	\$ 71,146	\$ 72,980	

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET



**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Park Rangers	Public Safety	11-01-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 49,721</b>	<b>\$ 54,401</b>	<b>\$ 95,740</b>
CAPITAL OUTLAY	-0-	4,758	9,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 49,721</b>	<b>\$ 59,159</b>	<b>\$ 104,940</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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
	<u>\$ 9,200</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Park Rangers	Public Safety		11-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 43,636	\$ 47,998	\$ 85,160	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 189	\$ 190	\$ 190	
2-06	Postage	5	5	5	
2-18	Linen and Laundry Services	19	40	80	
2-22	Maintenance of Machinery and Equipment	741	260	430	
2-64	Memberships and Subscriptions	5	5	5	
2-70	Binding, Printing, and Reproduction	-0-	-0-	50	
2-80	Injury and Medical Expenses	5	20	20	
Total Contractual Services		\$ 964	\$ 520	\$ 780	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 24	\$ 30	\$ 30	
3-08	Clothing and Linen Supplies	772	760	1,140	
3-13	Motor Fuel and Lubricants	1,123	1,400	1,900	
3-20	Chemical, Medical and Drug Supplies	5	5	10	
3-24	Minor Apparatus and Tools	20	50	50	
3-25	Ammunition	19	7	20	
3-40	Materials to Repair Machinery and Equipment	418	425	415	
Total Commodities		\$ 2,381	\$ 2,677	\$ 3,565	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 2,486	\$ 2,972	\$ 5,880	
4-14	Insurance Premiums	254	234	355	
Total Other Charges		\$ 2,740	\$ 3,206	\$ 6,235	
<u>OPERATING TOTAL</u>		\$ 49,721	\$ 54,401	\$ 95,740	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 4,758	\$ 4,600	
5-20	Machinery and Equipment Other Than Automotive	-0-	-0-	4,600	
Total Capital Outlay		\$ -0-	\$ 4,758	\$ 9,200	
<u>TOTAL APPROPRIATIONS</u>		\$ 49,721	\$ 59,159	\$ 104,940	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Park Rangers	Public Safety			11-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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	311-417	0	0	8	-0-	16,080
Student Assistant - Three months	221-296	<u>1</u>	<u>0</u>	<u>2</u>	877	<u>1,778</u>
					<u>\$ 46,817</u>	<u>\$ 82,660</u>
Overtime		—	—	—	1,038	2,500
<u>TOTAL</u>		<u>12</u>	<u>11</u>	<u>25</u>	<u>\$ 47,855</u>	<u>\$ 85,160</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Planning and Engineering	Parks and Recreation	11-01-03	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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	2,718	3,304	3,795	
OPERATING APPROPRIATIONS	\$ 56,999	\$ 58,347	\$ 62,685	
CAPITAL OUTLAY	425	1,740	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 57,424</b>	<b>\$ 60,087</b>	<b>\$ 62,685</b>	

WORK PROGRAM:

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Planning and Engineering	Parks and Recreation	11-01-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 51,048	\$ 51,440	\$ 56,205
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 453	\$ -0-	\$ -0-
2-06	Postage	18	15	20
2-13	Travel	43	80	50
2-15	Car Allowance	720	640	730
2-22	Maintenance of Machinery and Equipment	513	170	170
2-55	Professional Fees	250	-0-	-0-
2-64	Memberships and Subscriptions	-0-	35	-0-
2-70	Binding, Printing, and Reproduction	90	1,171	100
2-80	Injury and Medical Expenses	-0-	25	25
Total Contractual Services		\$ 2,087	\$ 2,136	\$ 1,095
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 749	\$ 775	\$ 725
3-13	Motor Fuel and Lubricants	144	180	175
3-20	Chemical, Medical and Drug Supplies	-0-	7	15
3-21	Photographic Supplies	16	65	65
3-24	Minor Apparatus and Tools	93	350	500
3-40	Materials to Repair Machinery and Equipment	144	90	110
Total Commodities		\$ 1,146	\$ 1,467	\$ 1,590
<b>4-00 OTHER CHARGES</b>				
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
<b>OPERATING TOTAL</b>		\$ 56,999	\$ 58,347	\$ 62,685
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ -0-	\$ 1,485	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	425	255	-0-
Total Capital Outlay		\$ 425	\$ 1,740	\$ -0-
<b>TOTAL APPROPRIATIONS</b>		\$ 57,424	\$ 60,087	\$ 62,685

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Planning and Engineering	Parks and Recreation			11-01-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Professional Engineer III	\$ 788-1056	1	1	1	\$ 11,392	\$ 12,264
Landscape Architect	533-714	2	1	2	16,147	15,127
Survey Party Chief	379-508	1	1	1	5,322	5,520
Draftsman II	379-508	1	1	1	5,410	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
Rodman	256-343	1	1	1	3,484	3,702
Student Assistant - Three months	221-296	<u>2</u>	<u>0</u>	<u>2</u>	<u>1,756</u>	<u>1,776</u>
<u>TOTAL</u>		<u>11</u>	<u>8</u>	<u>11</u>	<u>\$ 55,005</u>	<u>\$ 56,205</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Park Maintenance		Park Maintenance	11-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 491,760	\$ 538,035	\$ 618,035
CONTRACTUAL SERVICES	31,363	37,988	21,155
COMMODITIES	95,012	105,911	96,200
OTHER CHARGES	34,285	32,738	43,560
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 652,420</b>	<b>\$ 714,672</b>	<b>\$ 778,950</b>
CAPITAL OUTLAY	43,197	16,392	21,740
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 695,617</b>	<b>\$ 731,064</b>	<b>\$ 800,690</b>

**WORK PROGRAM:**

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		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Park Maintenance		Park Maintenance	11-02-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY				
<b>TOTAL APPROPRIATIONS</b>				

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
	<u>\$ 21,740</u>



**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Park Maintenance		Park Maintenance	11-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 491,760	\$ 538,035	\$ 618,035
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 1,591	\$ 830	\$ 980
2-06 Postage	26	25	25
2-10 Rental of Equipment	2,193	4,005	2,500
2-13 Travel	146	118	610
2-15 Car Allowance	1,456	1,442	1,600
2-17 Freight and Storage	27	82	135
2-18 Linen and Laundry Service	5	15	30
2-20 Maintenance of Buildings and Improvements	14,123	12,000	6,350
2-22 Maintenance of Machinery and Equipment	9,709	17,884	7,270
2-55 Professional Fees	501	436	505
2-64 Memberships and Subscriptions	42	51	50
2-80 Injury and Medical Expenses	1,544	1,100	1,100
Total Contractual Services	\$ 31,363	\$ 37,988	\$ 21,155
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 377	\$ 415	\$ 415
3-05 Janitor Supplies	5,898	8,977	5,950
3-08 Clothing and Linen Supplies	414	334	280
3-11 Animal Food	-0-	182	205
3-12 Ice	297	400	400
3-13 Motor Fuel and Lubricants	9,291	12,150	12,140
3-18 Heating Fuel	123	120	120
3-19 Botanical and Agricultural Supplies	20,539	26,000	25,000
3-20 Chemical, Medical and Drug Supplies	342	305	305
3-24 Minor Apparatus and Tools	3,033	3,408	3,210
3-25 Ammunition	-0-	20	20
3-30 Materials to Repair Buildings and Improvements	38,008	37,600	35,000
3-40 Materials to Repair Machinery and Equipment	16,690	16,000	13,155
Total Commodities	\$ 95,012	\$ 105,911	\$ 96,200
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 30,551	\$ 29,660	\$ 40,460
4-14 Insurance Premiums	3,734	3,078	3,100
Total Other Charges	\$ 34,285	\$ 32,738	\$ 43,560
<b>OPERATING TOTAL</b>	\$ 652,420	\$ 714,672	\$ 778,950

Continued on the next page

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Park Maintenance		Park Maintenance	11-02-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<u>Continued from the preceding page</u>					
5-00 <u>CAPITAL OUTLAY</u>					
5-08	Buildings	\$ -0-	\$ 47	\$ -0-	
5-16	Automotive Equipment	25,823	4,479	19,010	
5-20	Machinery and Equipment Other Than Automotive	17,374	11,866	2,730	
Total Capital Outlay		\$ 43,197	\$ 16,392	\$ 21,740	
<u>TOTAL APPROPRIATIONS</u>		\$ 695,617	\$ 731,064	\$ 800,690	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Park Maintenance		Park Maintenance			11-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Park Superintendent	\$ 617-827	1	1	1	\$ 8,344	\$ 9,114
Assistant Park Superintendent	483-648	1	1	1	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
Park Construction Supervisor	398-533	2	2	2	11,743	12,192
Plumber	379-508	1	0	1	5,927	4,662
Park Maintenance Foreman	343-460	1	1	1	4,729	5,256
Clerk III	343-460	1	1	1	5,225	5,520
Carpenter	343-460	2	2	2	9,865	10,502
Automotive Mechanic	343-460	1	1	1	5,078	5,344
Nurseryman	327-438	1	1	1	4,540	4,260
Welder	327-438	2	2	2	8,776	9,347
River Maintenance Supervisor	327-438	1	1	1	3,816	4,260
Maintenance Repairman II	296-398	1	1	1	3,632	3,844
Automotive Mechanic Helper	269-361	1	1	1	4,012	3,924
Clerk Typist II	269-361	1	0	1	3,560	3,844
Clerk II	269-361	0	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	0	1	1,423	1,428
Custodial Worker - One Full-time One Half-time	232-311	2	2	2	4,808	4,962
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
					<u>\$ 584,140</u>	<u>\$ 632,535</u>
Less Anticipated Turnover					9,500	14,500
<u>TOTAL</u>		<u>170</u>	<u>152</u>	<u>185</u>	<u>\$ 574,640</u>	<u>\$ 618,035</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Supervision	Parks and Recreation	11-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 14,459	\$ 18,215	\$ 18,990
CONTRACTUAL SERVICES	506	362	515
COMMODITIES	526	534	600
OTHER CHARGES	951	1,449	1,415
OPERATING APPROPRIATIONS	\$ 16,442	\$ 20,560	\$ 21,520
CAPITAL OUTLAY	355	2,981	1,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 16,797</b>	<b>\$ 23,541</b>	<b>\$ 22,720</b>

WORK PROGRAM:

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Municipal Enterprises	Supervision	Parks and Recreation	11-03-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 14,459	\$ 18,215	\$ 18,990	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 310	\$ -0-	\$ -0-	
2-06	Postage	10	20	15	
2-13	Travel	37	37	80	
2-22	Maintenance of Machinery and Equipment	109	265	380	
2-55	Professional Fees	30	30	30	
2-64	Memberships and Subscriptions	10	10	10	
Total Contractual Services		\$ 506	\$ 362	\$ 515	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 160	\$ 195	\$ 190	
3-13	Motor Fuel and Lubricants	197	200	200	
3-19	Botanical and Agricultural Supplies	42	25	25	
3-30	Materials to Repair Buildings and Improvements	-0-	14	-0-	
3-40	Materials to Repair Machinery and Equipment	127	100	185	
Total Commodities		\$ 526	\$ 534	\$ 600	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 888	\$ 1,391	\$ 1,355	
4-14	Insurance Premiums	63	58	60	
Total Other Charges		\$ 951	\$ 1,449	\$ 1,415	
<u>OPERATING TOTAL</u>		\$ 16,442	\$ 20,560	\$ 21,520	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 355	\$ 2,981	\$ 1,200	
<u>TOTAL APPROPRIATIONS</u>		\$ 16,797	\$ 23,541	\$ 22,720	

ANNUAL BUDGET

CITY OF SAN ANTONIO

**PERSONNEL SCHEDULE**

FUND  
General Fund

DEPARTMENT  
Parks and Recreation

DIVISION  
Municipal Enterprises

ACTIVITY  
Supervision

FUNCTION  
Parks and Recreation

ACCOUNT NUMBER  
11-03-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Municipal Enterprise Superintendent	\$ 483-648	1	1	1	\$ 6,916	\$ 7,776
Agronomist	438-588	1	1	1	6,480	6,720
Clerk III	343-460	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,889</u>	<u>4,494</u>
<b><u>TOTAL</u></b>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 17,285</u>	<u>\$ 18,990</u>

**ANNUAL BUDGET**

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT Parks and Recreation		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	City Cemeteries	Municipal Enterprises	11-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 60,661	\$ 65,159	\$ 66,935
CONTRACTUAL SERVICES	2,321	2,064	2,000
COMMODITIES	2,427	2,867	2,640
OTHER CHARGES	4,067	4,661	5,025
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 69,476</b>	<b>\$ 74,751</b>	<b>\$ 76,600</b>
CAPITAL OUTLAY	587	3,030	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 70,063</b>	<b>\$ 77,781</b>	<b>\$ 76,600</b>

**WORK PROGRAM:**

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.

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

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	City Cemeteries	Municipal Enterprise		11-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 60,661	\$ 65,159	\$ 66,935	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 534	\$ 525	\$ 575	
2-06	Postage	75	75	75	
2-15	Car Allowance	818	820	820	
2-20	Maintenance of Buildings and Improvements	88	290	100	
2-22	Maintenance of Machinery and Equipment	688	250	290	
2-64	Memberships and Subscriptions	72	62	65	
2-80	Injury and Medical Expenses	46	42	75	
Total Contractual Services		\$ 2,321	\$ 2,064	\$ 2,000	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 186	\$ 160	\$ 185	
3-05	Janitor Supplies	70	90	95	
3-08	Clothing and Linen Supplies	54	50	50	
3-13	Motor Fuel and Lubricants	934	835	835	
3-18	Heating Fuel	-0-	87	235	
3-19	Botanical and Agricultural Supplies	163	260	200	
3-20	Chemical, Medical and Drug Supplies	-0-	5	5	
3-24	Minor Apparatus and Tools	167	105	105	
3-30	Materials to Repair Buildings and Improvements	226	700	355	
3-40	Materials to Repair Machinery and Equipment	627	575	575	
Total Commodities		\$ 2,427	\$ 2,867	\$ 2,640	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,925	\$ 4,525	\$ 4,885	
4-14	Insurance Premiums	142	136	140	
Total Other Charges		\$ 4,067	\$ 4,661	\$ 5,025	
<u>OPERATING TOTAL</u>		\$ 69,476	\$ 74,751	\$ 76,600	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 587	\$ 3,030	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 70,063	\$ 77,781	\$ 76,600	

ANNUAL BUDGET



CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	La Villita	Cultural		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 APPROPRIATIONS		\$ 36,597	\$ 37,108	\$ 39,225	
CAPITAL OUTLAY		738	1,382	500	
TOTAL APPROPRIATIONS		\$ 37,335	\$ 38,490	\$ 39,725	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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	
<b>CAPITAL OUTLAY:</b>					
100 (replacement) metal folding chairs				\$ 500	

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Parks and Recreation		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Municipal Enterprises	La Villita	Cultural	11-03-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 25,440	\$ 28,614	\$ 29,580	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 237	\$ 240	\$ 250	
2-06	Postage	15	25	25	
2-10	Rental of Equipment	7	15	-0-	
2-18	Linen and Laundry Service	7	-0-	25	
2-20	Maintenance of Buildings and Improvements	1,810	675	735	
2-22	Maintenance of Machinery and Equipment	283	180	300	
2-55	Professional Fees	3,000	3,000	3,000	
2-80	Injury and Medical Expenses	42	178	50	
	Total Contractual Services	\$ 5,401	\$ 4,313	\$ 4,385	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 69	\$ 110	\$ 100	
3-05	Janitor Supplies	465	450	450	
3-08	Clothing and Linen Supplies	-0-	25	-0-	
3-13	Motor Fuel and Lubricants	2	5	10	
3-19	Botanical and Agricultural Supplies	98	100	100	
3-20	Chemical, Medical and Drug Supplies	1	10	10	
3-24	Minor Apparatus and Tools	213	420	300	
3-28	Recreation Supplies	-0-	82	20	
3-30	Materials to Repair Buildings and Improvements	2,870	750	1,820	
3-40	Materials to Repair Machinery and Equipment	136	40	30	
3-98	Merchandise Purchased for Resale or Transfer	-0-	-0-	50	
	Total Commodities	\$ 3,854	\$ 1,992	\$ 2,890	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,715	\$ 1,940	\$ 2,120	
4-14	Insurance Premiums	187	249	250	
	Total Other Charges	\$ 1,902	\$ 2,189	\$ 2,370	
	<u>OPERATING TOTAL</u>	\$ 36,597	\$ 37,108	\$ 39,225	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 738	\$ 1,382	\$ 500	
	<u>TOTAL APPROPRIATIONS</u>	\$ 37,335	\$ 38,490	\$ 39,725	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	La Villita	Cultural			11-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Municipal Enterprise Manager	(1)	1	1	1	(1)	(1)
Clerk III	\$ 343-460	1	1	1	\$ 4,935	\$ 5,235
Maintenance Repairman I	256-343	2	2	2	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	2	2	2	7,620	7,680
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>8</u>	<u>\$ 28,395</u>	<u>\$ 29,580</u>

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Stinson Homes	Municipal Enterprise		11-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 19,031	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES		1,156	-0-	-0-	
COMMODITIES		161	-0-	-0-	
OTHER CHARGES		2,172	-0-	-0-	
OPERATING APPROPRIATIONS		\$ 22,520	\$ -0-	\$ -0-	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 22,520	\$ -0-	\$ -0-	

**WORK PROGRAM:**

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

**BUDGET COMMENT:**

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

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Municipal Enterprises	Stinson Homes	Municipal Enterprise	11-03-04		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 19,031	\$ -0-	\$ -0-	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 207	\$ -0-	\$ -0-	
2-15	Car Allowance	384	-0-	-0-	
2-20	Maintenance of Buildings and Improvements	226	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	57	-0-	-0-	
2-55	Professional Fees	262	-0-	-0-	
2-80	Injury and Medical Expenses	20	-0-	-0-	
Total Contractual Services		\$ 1,156	\$ -0-	\$ -0-	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 17	\$ -0-	\$ -0-	
3-05	Janitor Supplies	5	-0-	-0-	
3-13	Motor Fuel and Lubricants	97	-0-	-0-	
3-24	Minor Apparatus and Tools	16	-0-	-0-	
3-30	Materials to Repair Buildings and Improvements	6	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	20	-0-	-0-	
Total Commodities		\$ 161	\$ -0-	\$ -0-	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,347	\$ -0-	\$ -0-	
4-14	Insurance Premiums	825	-0-	-0-	
Total Other Charges		\$ 2,172	\$ -0-	\$ -0-	
<u>OPERATING TOTAL</u>		\$ 22,520	\$ -0-	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 22,520	\$ -0-	\$ -0-	

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Public Markets	Municipal Enterprise		11-03-05	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68		
PERSONAL SERVICES	\$ 26,057	\$ 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 APPROPRIATIONS	\$ 30,856	\$ 33,781	\$ 34,665		
CAPITAL OUTLAY	-0-	-0-	-0-		
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 30,856</b>	<b>\$ 33,781</b>	<b>\$ 34,665</b>		
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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		

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Public Markets	Municipal Enterprise		11-03-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 26,057	\$ 27,927	\$ 28,625	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 210	\$ 210	\$ 225	
2-20	Maintenance of Buildings and Improvements	1,349	1,450	1,510	
2-22	Maintenance of Machinery and Equipment	-0-	7	20	
2-80	Injury and Medical Expenses	17	10	25	
Total Contractual Services		\$ 1,576	\$ 1,677	\$ 1,780	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 251	\$ 230	\$ 250	
3-05	Janitor Supplies	226	200	225	
3-08	Clothing and Linen Supplies	12	10	15	
3-20	Chemical, Medical and Drug Supplies	3	3	10	
3-24	Minor Apparatus and Tools	74	87	100	
3-30	Materials to Repair Buildings and Improvements	102	335	180	
3-40	Materials to Repair Machinery and Equipment	-0-	10	10	
Total Commodities		\$ 668	\$ 875	\$ 790	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,544	\$ 1,858	\$ 2,025	
4-14	Insurance Premiums	1,011	1,444	1,445	
Total Other Charges		\$ 2,555	\$ 3,302	\$ 3,470	
<u>OPERATING TOTAL</u>		\$ 30,856	\$ 33,781	\$ 34,665	
<u>TOTAL APPROPRIATIONS</u>		\$ 30,856	\$ 33,781	\$ 34,665	

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Public Markets	Municipal Enterprise			11-03-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Municipal Enterprise Manager	\$ 343-460	1	1	1	\$ 5,453	\$ 5,589
Market Assistant	256-343	2	2	2	7,787	8,288
Custodial Worker	232-311	1	1	1	3,511	3,228
Laborer	1.40-1.54	<u>3</u>	<u>3</u>	<u>3</u>	<u>11,389</u>	<u>11,520</u>
<u>TOTAL</u>		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 28,140</u>	<u>\$ 28,625</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Municipal Auditorium	Cultural	11-03-06
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 61,749	\$ 71,839	\$ 77,085
CONTRACTUAL SERVICES	3,727	6,308	2,705
COMMODITIES	7,147	7,485	9,620
OTHER CHARGES	6,705	8,322	9,105
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 79,328</b>	<b>\$ 93,954</b>	<b>\$ 98,515</b>
CAPITAL OUTLAY	1,461	1,920	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 80,789</b>	<b>\$ 95,874</b>	<b>\$ 98,515</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Municipal Auditorium	Cultural		11-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 61,749	\$ 71,839	\$ 77,085	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 673	\$ 700	\$ 750	
2-06	Postage	50	50	50	
2-10	Rental of Equipment	50	36	-0-	
2-15	Car Allowance	-0-	11	-0-	
2-17	Freight and Storage	44	18	60	
2-18	Linen and Laundry Service	55	90	60	
2-20	Maintenance of Buildings and Improvements	2,404	4,506	1,100	
2-22	Maintenance of Machinery and Equipment	347	700	500	
2-55	Professional Fees	-0-	5	5	
2-64	Memberships and Subscriptions	80	80	80	
2-80	Injury and Medical Expenses	24	112	100	
Total Contractual Services		\$ 3,727	\$ 6,308	\$ 2,705	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 73	\$ 100	\$ 145	
3-05	Janitor Supplies	1,504	1,500	1,600	
3-08	Clothing and Linen Supplies	11	15	15	
3-13	Motor Fuel and Lubricants	32	40	40	
3-19	Botanical and Agricultural Supplies	2	-0-	-0-	
3-20	Chemical, Medical and Drug Supplies	52	50	50	
3-24	Minor Apparatus and Tools	275	200	220	
3-30	Materials to Repair Buildings and Improvements	4,530	5,000	6,940	
3-40	Materials to Repair Machinery and Equipment	203	115	145	
3-98	Merchandise Purchased for Resale or Transfer	465	465	465	
Total Commodities		\$ 7,147	\$ 7,485	\$ 9,620	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,650	\$ 4,783	\$ 5,370	
4-14	Insurance Premiums	3,055	3,539	3,735	
Total Other Charges		\$ 6,705	\$ 8,322	\$ 9,105	
<u>OPERATING TOTAL</u>		\$ 79,328	\$ 93,954	\$ 98,515	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 1,461	\$ 1,920	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 80,789	\$ 95,874	\$ 98,515	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Municipal Auditorium	Cultural			11-03-06	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Auditorium Manager	\$ 560-750	1	1	1	\$ 7,262	\$ 7,346
Electrician	438-588	1	1	1	6,324	6,804
Communications Technician	417-560	0	1	1	-0-	5,657
Clerk III	343-460	0	1	1	-0-	5,520
Stagehand	311-417	1	1	1	4,955	5,004
Clerk Typist II	269-361	1	0	0	3,403	-0-
Maintenance Repairman I	256-343	3	3	3	10,844	11,365
Custodial Worker	232-311	9	9	9	29,251	31,075
Labor Foreman II	1.87-2.06	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,071</u>	<u>4,314</u>
<u>TOTAL</u>		<u>17</u>	<u>18</u>	<u>18</u>	<u>\$ 66,110</u>	<u>\$ 77,085</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Municipal Enterprises	Governor's Palace	Cultural		11-03-07
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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 APPROPRIATIONS	\$ 10,744	\$ 12,608	\$ 11,905	
CAPITAL OUTLAY	-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 10,744</b>	<b>\$ 12,608</b>	<b>\$ 11,905</b>	
<b>WORK PROGRAM:</b>				
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.				
<b>WORK PROGRAM STATISTICS:</b>				
	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 1967-68	
Attendance	69,000	89,000	110,000	
Square feet of buildings maintained	2,200	2,200	2,200	

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Governor's Palace	Cultural	11-03-07
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 8,129	\$ 8,699	\$ 9,065
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 205	\$ 212	\$ 200
2-20 Maintenance of Buildings and Improvements	180	180	200
2-22 Maintenance of Machinery and Equipment	22	46	25
2-55 Professional Fees	109	32	-0-
Total Contractual Services	\$ 516	\$ 470	\$ 425
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 20	\$ 15	\$ 20
3-05 Janitor Supplies	74	60	70
3-24 Minor Apparatus and Tools	95	-0-	95
3-30 Materials To Repair Buildings and 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
Total Commodities	\$ 1,635	\$ 2,855	\$ 1,775
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 425	\$ 527	\$ 580
4-14 Insurance Premiums	39	57	60
Total Other Charges	\$ 464	\$ 584	\$ 640
<u>OPERATING TOTAL</u>	\$ 10,744	\$ 12,608	\$ 11,905
<u>TOTAL APPROPRIATIONS</u>	\$ 10,744	\$ 12,608	\$ 11,905

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Governor's Palace	Cultural			11-03-07	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Museum Curator	\$ 361-483	1	1	1	\$ 5,544	\$ 5,796
Museum Custodian	221-296	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,101</u>	<u>3,269</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 8,645</u>	<u>\$ 9,065</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Olmos Basin Golf Course	Municipal Enterprise	11-03-08	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 63,006	\$ 68,263	\$ 70,475	
CONTRACTUAL SERVICES	2,515	3,037	2,300	
COMMODITIES	15,037	15,515	14,440	
OTHER CHARGES	4,774	5,260	5,880	
OPERATING APPROPRIATIONS	\$ 85,332	\$ 92,075	\$ 93,095	
CAPITAL OUTLAY	187	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 85,519</b>	<b>\$ 92,075</b>	<b>\$ 93,095</b>	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

ANNUAL BUDGET



**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Olmos Basin Golf Course	Municipal Enterprise	11-03-08
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 63,006	\$ 68,263	\$ 70,475
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 219	\$ 219	\$ 230
2-10 Rental of Equipment	-0-	989	300
2-20 Maintenance of Buildings and Improvements	1,680	1,191	1,065
2-22 Maintenance of Machinery and Equipment	507	605	655
2-80 Injury and Medical Expenses	109	33	50
Total Contractual Services	\$ 2,515	\$ 3,037	\$ 2,300
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 185	\$ 275	\$ 235
3-05 Janitor Supplies	252	325	325
3-08 Clothing and Linen Supplies	97	15	15
3-12 Ice	441	380	455
3-13 Motor Fuel and Lubricants	1,121	1,090	1,090
3-19 Botanical and Agricultural Supplies	9,485	9,500	9,290
3-20 Chemical, Medical and Drug Supplies	5	10	10
3-24 Minor Apparatus and Tools	300	370	355
3-30 Materials to Repair Buildings and Improvements	1,619	1,850	1,375
3-40 Materials to Repair Machinery and Equipment	1,532	1,700	1,290
Total Commodities	\$ 15,037	\$ 15,515	\$ 14,440
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 4,108	\$ 4,595	\$ 5,180
4-14 Insurance Premiums	666	665	700
Total Other Charges	\$ 4,774	\$ 5,260	\$ 5,880
<b><u>OPERATING TOTAL</u></b>	<b>\$ 85,332</b>	<b>\$ 92,075</b>	<b>\$ 93,095</b>
<b>5-00 CAPITAL OUTLAY</b>			
5-20 Machinery and Equipment Other Than Automotive	\$ 187	\$ -0-	\$ -0-
<b><u>TOTAL APPROPRIATIONS</u></b>	<b>\$ 85,519</b>	<b>\$ 92,075</b>	<b>\$ 93,095</b>

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Olmos Basin Golf Course	Municipal Enterprise			11-03-08	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	1966-67	1967-68
Municipal Enterprise Manager	(1)	1	1	1	\$ 3,000	\$ 3,000
Greenskeeper	\$ 361-483	1	1	1	5,774	6,096
Golf Starter	244-327	2	2	2	7,145	7,440
Clerk I	232-311	2	2	2	7,106	7,552
Custodial Worker	232-311	1	1	1	3,149	3,510
Equipment Operator II	1.78-1.96	1	1	1	4,851	4,896
Park Maintenance Man	1.40-1.54	10	10	10	37,890	37,981
<u>TOTAL</u>		<u>18</u>	<u>18</u>	<u>18</u>	<u>\$ 68,915</u>	<u>\$ 70,475</u>

(1) Salary set by Council

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Willow Springs Golf Course	Municipal Enterprise		11-03-09	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 59,822	\$ 67,398	\$ 70,560	
CONTRACTUAL SERVICES		797	3,034	1,295	
COMMODITIES		11,958	12,951	12,490	
OTHER CHARGES		3,942	4,639	5,455	
OPERATING APPROPRIATIONS		\$ 76,519	\$ 88,022	\$ 89,800	
CAPITAL OUTLAY		3,261	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 79,780	\$ 88,022	\$ 89,800	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	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 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		

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Willow Springs Golf Course	Municipal Enterprise	11-03-09
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 59,822	\$ 67,398	\$ 70,560
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 201	\$ 201	\$ 215
2-10 Rental of Equipment	-0-	2,000	400
2-17 Freight and Storage	-0-	3	-0-
2-20 Maintenance of Buildings and 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
3-00 <u>COMMODITIES</u>			
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	219	210	210
3-13 Motor Fuel and Lubricants	949	970	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 Equipment	1,748	1,631	1,810
Total Commodities	\$ 11,958	\$ 12,951	\$ 12,490
4-00 <u>OTHER CHARGES</u>			
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
<u>OPERATING TOTAL</u>	\$ 76,519	\$ 88,022	\$ 89,800
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 3,261	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 79,780	\$ 88,022	\$ 89,800

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Willow Springs Golf Course	Municipal Enterprise			11-03-09	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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	244-327	2	2	2	7,157	7,659
Custodial Worker	232-311	1	1	1	3,282	3,482
Equipment Operator I	1.54-1.70	1	1	1	4,207	4,248
Park Maintenance Man	1.40-1.54	<u>10</u>	<u>10</u>	<u>10</u>	<u>37,744</u>	<u>37,927</u>
<u>TOTAL</u>		<u>18</u>	<u>18</u>	<u>18</u>	<u>\$ 69,115</u>	<u>\$ 70,560</u>

(1) Salary set by Council

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Brackenridge Golf Course	Municipal Enterprise	11-03-10	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 53,446	\$ 57,123	\$ 58,010	
CONTRACTUAL SERVICES	5,094	4,996	4,010	
COMMODITIES	10,979	10,024	9,770	
OTHER CHARGES	3,661	4,115	4,480	
OPERATING APPROPRIATIONS	\$ 73,180	\$ 76,258	\$ 76,270	
CAPITAL OUTLAY	588	7,971	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 73,768</b>	<b>\$ 84,229</b>	<b>\$ 76,270</b>	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
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		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Municipal Enterprises	Brackenridge Golf Course	Municipal Enterprise	11-03-10		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 53,446	\$ 57,123	\$ 58,010	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 281	\$ 281	\$ 290	
2-10	Rental of Equipment	300	300	300	
2-20	Maintenance of Buildings and Improvements	1,184	150	190	
2-22	Maintenance of Machinery and Equipment	192	460	180	
2-55	Professional Fees	3,100	3,000	3,000	
2-70	Binding, Printing, and Reproduction	-0-	785	-0-	
2-80	Injury and Medical Expenses	37	20	50	
Total Contractual Services		\$ 5,094	\$ 4,996	\$ 4,010	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 142	\$ 175	\$ 175	
3-05	Janitor Supplies	200	175	175	
3-08	Clothing and Linen Supplies	74	-0-	15	
3-13	Motor Fuel and Lubricants	595	650	720	
3-19	Botanical and Agricultural Supplies	6,122	6,540	6,540	
3-20	Chemical, Medical and Drug Supplies	13	5	10	
3-24	Minor Apparatus and Tools	122	200	250	
3-30	Materials to Repair Buildings and Improvements	2,467	1,024	900	
3-40	Materials to Repair Machinery and Equipment	1,244	1,255	985	
Total Commodities		\$ 10,979	\$ 10,024	\$ 9,770	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 3,422	\$ 3,836	\$ 4,200	
4-14	Insurance Premiums	239	279	280	
Total Other Charges		\$ 3,661	\$ 4,115	\$ 4,480	
<b>OPERATING TOTAL</b>		\$ 73,180	\$ 76,258	\$ 76,270	
<b>5-00 CAPITAL OUTLAY</b>					
5-16	Automotive Equipment	\$ -0-	\$ 1,436	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	588	6,535	-0-	
Total Capital Outlay		\$ 588	\$ 7,971	\$ -0-	
<b>TOTAL APPROPRIATIONS</b>		\$ 73,768	\$ 84,229	\$ 76,270	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Brackenridge Golf Course	Municipal Enterprise			11-03-10	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Municipal Enterprise Manager	(1)	1	1	1	(1)	(1)
Greenskeeper	\$ 361-483	1	1	1	\$ 5,870	\$ 6,096
Golf Starter	244-327	2	2	2	7,289	7,848
Clerk I	232-311	2	2	2	7,829	8,040
Custodial Worker	232-311	1	1	1	3,349	3,627
Equipment Operator I	1.54-1.70	1	1	1	4,207	4,248
Park Maintenance Man	1.40-1.54	7	7	7	26,615	26,529
Full-time Employees		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 55,159</u>	<u>\$ 56,388</u>
Golf Starter - 2-1/2 months	244-327	1	0	1	\$ 664	\$ 675
Custodial Worker - Part-time	232-311	<u>1</u>	<u>1</u>	<u>1</u>	<u>972</u>	<u>947</u>
Part-Time Employees		<u>2</u>	<u>1</u>	<u>2</u>	<u>\$ 1,636</u>	<u>\$ 1,622</u>
<u>TOTAL</u>		<u>17</u>	<u>16</u>	<u>17</u>	<u>\$ 56,795</u>	<u>\$ 58,010</u>

(1) Salary set by Council - Paid from Professional Fees, Code 2-55

ANNUAL BUDGET



DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Municipal Enterprises	Riverside Golf Course	Municipal Enterprise		11-03-11
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 41,179	\$ 47,316	\$ 48,535	
CONTRACTUAL SERVICES	3,885	3,864	3,990	
COMMODITIES	7,476	7,610	7,880	
OTHER CHARGES	2,956	3,556	3,945	
OPERATING APPROPRIATIONS	\$ 55,496	\$ 62,346	\$ 64,350	
CAPITAL OUTLAY	755	2,565	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 56,251</b>	<b>\$ 64,911</b>	<b>\$ 64,350</b>	

**WORK PROGRAM:**  
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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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 maintained daily	104,000	104,000	104,000
Acres of fairways maintained	52	52	52
Square feet of tees maintained	52,000	52,000	52,000
Acres of rough area maintained	34	34	34
Acres maintained	90	90	90

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Riverside Golf Course	Municipal Enterprise	11-03-11	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 41,179	\$ 47,316	\$ 48,535
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 223	\$ 219	\$ 230
2-20	Maintenance of Buildings and Improvements	524	430	440
2-22	Maintenance of Machinery and Equipment	138	200	295
2-55	Professional Fees	3,000	3,000	3,000
2-80	Injury and Medical Expenses	-0-	15	25
Total Contractual Services		\$ 3,885	\$ 3,864	\$ 3,990
<b>3-00 COMMODITIES</b>				
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 Improvements	775	775	835
3-40	Materials to Repair Machinery and Equipment	741	600	770
Total Commodities		\$ 7,476	\$ 7,610	\$ 7,880
<b>4-00 OTHER CHARGES</b>				
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
<b>OPERATING TOTAL</b>		\$ 55,496	\$ 62,346	\$ 64,350
<b>5-00 CAPITAL OUTLAY</b>				
5-20	Machinery and Equipment Other Than Automotive	\$ 755	\$ 2,565	\$ -0-
<b>TOTAL APPROPRIATIONS</b>		\$ 56,251	\$ 64,911	\$ 64,350

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Riverside Golf Course	Municipal Enterprise			11-03-11	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Municipal Enterprise Manager	(1)	1	1	1	(1)	(1)
Greenskeeper	\$ 361-483	1	1	1	\$ 5,870	\$ 6,096
Clerk I	232-311	2	2	2	7,171	7,610
Custodial Worker	232-311	1	1	1	3,241	3,924
Equipment Operator I	1.54-1.70	1	1	1	4,058	4,248
Park Maintenance Man	1.40-1.54	7	7	7	26,375	26,657
<b><u>TOTAL</u></b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>\$ 46,715</u></b>	<b><u>\$ 48,535</u></b>

(1) Salary set by Council - Paid from Professional Fees, Code 2-55

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Recreation	Recreation	Parks and Recreation	11-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ 289,084	\$ 308,000	\$ 320,445
CONTRACTUAL SERVICES		10,310	9,149	9,030
COMMODITIES		19,529	19,123	20,590
OTHER CHARGES		16,993	19,382	20,685
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 335,916</b>	<b>\$ 355,654</b>	<b>\$ 370,750</b>
CAPITAL OUTLAY		1,073	5,536	1,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 336,989</b>	<b>\$ 361,190</b>	<b>\$ 371,750</b>

**WORK PROGRAM:**

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

	ACTUAL 1965-66	ESTIMATED 1966-67	PROPOSED 1967-68
<b>WORK PROGRAM STATISTICS:</b>			
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

**CAPITAL OUTLAY:**

200 (replacement) metal folding chairs \$ 1,000

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Recreation	Recreation	Parks and Recreation	11-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 289,084	\$ 308,000	\$ 320,445
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 2,955	\$ 1,734	\$ 1,555
2-06	Postage	320	320	320
2-10	Rental of Equipment	364	315	315
2-13	Travel	235	355	200
2-15	Car Allowance	866	920	1,050
2-17	Freight and Storage	5	-0-	-0-
2-18	Linen and Laundry Service	3	5	5
2-20	Maintenance of Buildings and Improvements	263	215	215
2-22	Maintenance of Machinery and Equipment	1,220	900	1,025
2-55	Professional Fees	3,565	3,800	3,935
2-64	Memberships and Subscriptions	260	285	270
2-80	Injury and Medical Expenses	254	300	140
Total Contractual Services		\$ 10,310	\$ 9,149	\$ 9,030
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 1,770	\$ 1,770	\$ 1,795
3-08	Clothing and Linen Supplies	140	25	175
3-13	Motor Fuel and Lubricants	885	850	875
3-20	Chemical, Medical and Drug Supplies	148	153	200
3-21	Photographic Supplies	44	40	40
3-24	Minor Apparatus and Tools	260	250	270
3-28	Recreation Supplies	15,072	15,000	15,030
3-30	Materials to Repair Buildings and Improvements	886	735	1,550
3-40	Materials to Repair Machinery and Equipment	324	300	655
Total Commodities		\$ 19,529	\$ 19,123	\$ 20,590
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 15,352	\$ 17,700	\$ 18,965
4-14	Insurance Premiums	1,641	1,682	1,720
Total Other Charges		\$ 16,993	\$ 19,382	\$ 20,685
<b>OPERATING TOTAL</b>		\$ 335,916	\$ 355,654	\$ 370,750
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ -0-	\$ 3,328	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	1,073	2,208	1,000
Total Capital Outlay		\$ 1,073	\$ 5,536	\$ 1,000
<b>TOTAL APPROPRIATIONS</b>		\$ 336,989	\$ 361,190	\$ 371,750

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Recreation	Recreation	Parks and Recreation			11-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	1966-67	1967-68
<u>Regular Year-Round</u>						
Recreation Superintendent	\$ 617-827	1	1	1	\$ 9,093	\$ 9,924
Assistant Recreation Superintendent	508-680	1	1	1	7,129	7,714
General Program Supervisor	460-617	1	1	1	6,725	7,172
Athletic Supervisor	460-617	1	1	1	6,184	5,921
Playground Supervisors	379-508	4	4	4	20,792	21,433
Carpenter	343-460	1	1	1	5,289	5,520
Playground Leader	311-417	34	31	34	138,889	140,250
Recreation Specialist	282-379	7	6	7	26,639	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	232-311	1	1	1	3,262	3,524
San Pedro Tennis Center Manager	(1)	1	1	1	(1)	(1)
<b>Total Regular Year-Round</b>		<u>56</u>	<u>52</u>	<u>56</u>	<u>\$ 238,753</u>	<u>\$ 244,155</u>
<u>Seasonal and Part-time</u>						
Playground Supervisor	379-508	2	0	2	\$ 2,227	\$ 1,895
Playground Leader	296-398	59	4	59	52,606	59,834
Recreation Specialist	269-361	9	4	9	15,177	13,756
Laborer	1.40-1.54	2	2	2	3,432	4,592
Recreation Attendant	1.25	6	6	6	11,305	11,213
<b>Total Seasonal and Part-time</b>		<u>78</u>	<u>16</u>	<u>78</u>	<u>\$ 84,747</u>	<u>\$ 91,290</u>
<b>Total Regular Year-Round and Part-time</b>					<b>\$ 323,500</b>	<b>\$ 335,445</b>
<b>Less Anticipated Turnover</b>					<u>15,000</u>	<u>15,000</u>
<b><u>TOTAL</u></b>		<u>134</u>	<u>68</u>	<u>134</u>	<u>\$ 308,500</u>	<u>\$ 320,445</u>

(1) Salary set by Council - Paid from Professional Fees, Code 2-55

**ANNUAL BUDGET**

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Recreation	Swimming Pools	Parks and Recreation		11-04-02
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	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 APPROPRIATIONS		\$ 122,604	\$ 138,561	\$ 169,710
CAPITAL OUTLAY		144	4,666	60
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 122,748</b>	<b>\$ 143,227</b>	<b>\$ 169,770</b>
<b>WORK PROGRAM:</b>				
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.				
<b>WORK PROGRAM STATISTICS:</b>				
	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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	
<b>CAPITAL OUTLAY:</b>				
One (additional) chair, revolving, upholstered, with arms			\$ <u>60</u>	

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Recreation	Swimming Pools	Parks and Recreation	11-04-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 88,841	\$ 107,000	\$ 126,685
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 407	\$ 250	\$ 350
2-06	Postage	25	25	35
2-10	Rental of Equipment	101	80	80
2-13	Travel	-0-	-0-	65
2-15	Car Allowance	14	-0-	-0-
2-17	Freight and Storage	2,217	2,265	2,275
2-18	Linen and Laundry Service	3	15	15
2-20	Maintenance of Buildings and Improvements	954	2,000	6,820
2-22	Maintenance of Machinery and Equipment	565	200	515
2-55	Professional Fees	-0-	288	-0-
2-64	Memberships and Subscriptions	-0-	5	5
2-80	Injury and Medical Expenses	65	200	50
Total Contractual Services		\$ 4,351	\$ 5,328	\$ 10,210
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 531	\$ 625	\$ 595
3-05	Janitor Supplies	735	700	700
3-08	Clothing and Linen Supplies	302	200	240
3-13	Motor Fuel and Lubricants	441	450	450
3-20	Chemical, Medical and Drug Supplies	17,362	9,680	15,580
3-24	Minor Apparatus and Tools	818	900	900
3-28	Recreation Supplies	14	23	30
3-30	Materials to Repair Buildings and Improvements	2,047	4,105	3,605
3-40	Materials to Repair Machinery and Equipment	484	200	295
Total Commodities		\$ 22,734	\$ 16,883	\$ 22,395
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 3,564	\$ 5,000	\$ 6,070
4-14	Insurance Premiums	3,114	4,350	4,350
Total Other Charges		\$ 6,678	\$ 9,350	\$ 10,420
<b>OPERATING TOTAL</b>		\$ 122,604	\$ 138,561	\$ 169,710
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ 144	\$ 3,396	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	-0-	1,270	60
Total Capital Outlay		\$ 144	\$ 4,666	\$ 60
<b>TOTAL APPROPRIATIONS</b>		\$ 122,748	\$ 143,227	\$ 169,770

**ANNUAL BUDGET**



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Recreation	Swimming Pools	Parks and Recreation			11-04-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Swimming Pool Supervisor	\$ 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	1.54-1.70	12	0	12	18,900	18,316
Laborer	1.40-1.54	4	0	4	2,305	2,420
Life Guard	1.40-1.54	57	0	57	52,636	61,955
Swimming Pool Attendant	1.25	20	0	20	16,270	19,400
					<u>\$ 121,630</u>	<u>\$ 134,685</u>
Less Anticipated Turnover					6,000	8,000
<u>TOTAL</u>		<u>115</u>	<u>2</u>	<u>115</u>	<u>\$ 115,630</u>	<u>\$ 126,685</u>

ANNUAL BUDGET



PERSONNEL

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Personnel	13-00-00	
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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 222,632</b>	<b>\$ 228,347</b>	<b>\$ 266,130</b>
CAPITAL OUTLAY	-0-	2,164	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 222,632</b>	<b>\$ 230,511</b>	<b>\$ 266,130</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Personnel Administration			
Administration	\$ 89,289	\$ 103,236	\$ 113,060
City Physician	13,379	-0-	-0-
Police Academy	85,046	89,924	115,020
Investigation	14,179	15,684	15,725
Safety	20,739	21,667	22,325
<u>TOTAL</u>	<u>\$ 222,632</u>	<u>\$ 230,511</u>	<u>\$ 266,130</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Personnel		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Personnel Administration	Administration	General Government		13-01-01
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ 70,788	\$ 75,755	\$ 86,910
CONTRACTUAL SERVICES		12,173	15,480	15,765
COMMODITIES		2,900	6,670	4,615
OTHER CHARGES		3,428	3,364	5,770
OPERATING APPROPRIATIONS		\$ 89,289	\$ 101,269	\$ 113,060
CAPITAL OUTLAY		-0-	1,967	-0-
TOTAL APPROPRIATIONS		\$ 89,289	\$ 103,236	\$ 113,060

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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		CITY OF SAN ANTONIO		FUND
Personnel		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Personnel Administration	Administration	General Government	13-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY				
TOTAL APPROPRIATIONS				

Continued from the preceding page

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Training courses held	8	8	10
Employees attending training courses	155	275	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 OF SAN ANTONIO		FUND	
Personnel		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Personnel Administration	Administration	General Government		13-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 67,648	\$ 72,555	\$ 83,710	
1-14	Fee Basis Salaries	3,140	3,200	3,200	
Total Personal Services		\$ 70,788	\$ 75,755	\$ 86,910	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 1,188	\$ 1,100	\$ 1,100	
2-06	Postage	519	700	700	
2-13	Travel	70	695	640	
2-18	Linen and Laundry Service	-0-	5	-0-	
2-22	Maintenance of Machinery and Equipment	314	335	340	
2-55	Professional Fees	1,152	3,335	3,045	
2-62	Advertising	6,086	5,385	6,000	
2-64	Memberships and Subscriptions	471	425	440	
2-70	Binding, Printing and Reproduction	2,373	3,500	3,500	
Total Contractual Services		\$ 12,173	\$ 15,480	\$ 15,765	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 1,339	\$ 1,800	\$ 1,800	
3-13	Motor Fuel and Lubricants	98	150	150	
3-24	Minor Apparatus and Tools	-0-	15	15	
3-40	Materials to Repair Machinery and Equipment	22	128	150	
3-97	Unclassified	1,441	4,577	2,500	
Total Commodities		\$ 2,900	\$ 6,670	\$ 4,615	
<b>4-00 OTHER CHARGES</b>					
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	
<b>OPERATING TOTAL</b>		\$ 89,289	\$ 101,269	\$ 113,060	
<b>5-00 CAPITAL OUTLAY</b>					
5-16	Automotive Equipment	\$ -0-	\$ 1,967	\$ -0-	
<b>TOTAL APPROPRIATIONS</b>		\$ 89,289	\$ 103,236	\$ 113,060	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Personnel					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Personnel Administration	Administration	General Government			13-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Director of Personnel	\$ 788-1056	1	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	6,916	7,174
Secretary	343-460	1	1	1	4,856	5,025
Clerk III	343-460	3	3	3	14,704	15,416
Clerk II	269-361	3	4	4	11,199	14,129
Switchboard Operator	269-361	0	0	3	-0-	11,048
Clerk Typist I	232-311	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,050</u>	<u>3,012</u>
<b><u>TOTAL</u></b>		<u>13</u>	<u>13</u>	<u>16</u>	<u>\$ 72,555</u>	<u>\$ 83,710</u>

ANNUAL BUDGET



## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	City Physician	General Government	13-01-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 3,732	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	9,385	-0-	-0-
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	262	-0-	-0-
OPERATING APPROPRIATIONS	\$ 13,379	\$ -0-	\$ -0-
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 13,379</b>	<b>\$ -0-</b>	<b>\$ -0-</b>

BUDGET COMMENTS

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	City Physician	General Government	13-01-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 3,732	\$ -0-	\$ -0-
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 54	\$ -0-	\$ -0-
2-55 Professional Fees	9,186	-0-	-0-
2-80 Injury and Medical Expenses	145	-0-	-0-
Total Contractual Services	\$ 9,385	\$ -0-	\$ -0-
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 262	\$ -0-	\$ -0-
<u>OPERATING TOTAL</u>	\$ 13,379	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 13,379	\$ -0-	\$ -0-

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Police Academy	General Government	13-01-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 80,838	\$ 85,911	\$ 109,500
CONTRACTUAL SERVICES	817	651	700
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	3,391	3,362	4,820
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 85,046</b>	<b>\$ 89,924</b>	<b>\$ 115,020</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 85,046</b>	<b>\$ 89,924</b>	<b>\$ 115,020</b>

WORK PROGRAM:

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

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

BUDGET COMMENTS:

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Police Academy	General Government	13-01-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 80,838	\$ 85,911	\$ 109,500
2-00 <u>CONTRACTUAL SERVICES</u>			
2-80 Injury and Medical Expenses	\$ 817	\$ 651	\$ 700
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 3,391	\$ 3,362	\$ 4,820
<u>OPERATING TOTAL</u>	\$ 85,046	\$ 89,924	\$ 115,020
<u>TOTAL APPROPRIATIONS</u>	\$ 85,046	\$ 89,924	\$ 115,020

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Pre-Police Student	\$ 365	<u>75</u>	<u>75</u>	<u>75</u>	<u>\$ 105,000</u>	<u>\$ 109,500</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Investigations	General Government	13-01-04
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 11,649	\$ 12,050	\$ 12,190
CONTRACTUAL SERVICES	2,016	2,790	2,815
COMMODITIES	-0-	23	-0-
OTHER CHARGES	514	624	720
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 14,179</b>	<b>\$ 15,487</b>	<b>\$ 15,725</b>
CAPITAL OUTLAY	-0-	197	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 14,179</b>	<b>\$ 15,684</b>	<b>\$ 15,725</b>

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Background investigations, applications for employment	1,211	1,525	1,600
Applicants rejected	189	195	200
Absentees checked	256	237	250
Personnel investigations conducted	45	30	35
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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Investigation	General Government	13-01-04
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 11,649	\$ 12,050	\$ 12,190
2-00 <u>CONTRACTUAL SERVICES</u>			
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 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ -0-	\$ 23	\$ -0-
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 507	\$ 619	\$ 710
4-14 Insurance Premiums	7	5	10
Total Other Charges	\$ 514	\$ 624	\$ 720
<u>OPERATING TOTAL</u>	\$ 14,179	\$ 15,487	\$ 15,725
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ -0-	\$ 197	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 14,179	\$ 15,684	\$ 15,725

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Personnel Investigator II	\$ 398-533	1	1	1	\$ 6,323	\$ 6,394
Personnel Investigator I	361-483	1	1	1	5,727	5,796
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 12,050</u>	<u>\$ 12,190</u>

ANNUAL BUDGET

## CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Personnel		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Personnel Administration	Safety	General Government		13-01-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 17,797	\$ 18,425	\$ 18,800	
CONTRACTUAL SERVICES		2,137	2,383	2,240	
COMMODITIES		-0-	7	-0-	
OTHER CHARGES		805	852	1,285	
OPERATING APPROPRIATIONS		\$ 20,739	\$ 21,667	\$ 22,325	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 20,739	\$ 21,667	\$ 22,325	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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 injuries	\$ 46,507.93	\$ 40,227.81	\$ 42,000.00
Salary losses from on-the-job injuries	\$ 38,361.34	\$ 36,692.25	\$ 38,000.00

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Safety	General Government	13-01-05
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 17,797	\$ 18,425	\$ 18,800
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 88	\$ 90	\$ 90
2-06 Postage	12	30	30
2-13 Travel	75	75	75
2-15 Car Allowance	1,237	1,200	1,350
2-22 Maintenance of Machinery and Equipment	69	95	95
2-55 Professional Fees	-0-	240	240
2-64 Memberships and Subscriptions	653	653	360
2-70 Binding, Printing, and Reproduction	3	-0-	-0-
<b>Total Contractual Services</b>	\$ 2,137	\$ 2,383	\$ 2,240
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ -0-	\$ 7	\$ -0-
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 798	\$ 842	\$ 1,275
4-14 Insurance Premiums	7	10	10
<b>Total Other Charges</b>	\$ 805	\$ 852	\$ 1,285
<b>OPERATING TOTAL</b>	\$ 20,739	\$ 21,667	\$ 22,325
<b>TOTAL APPROPRIATIONS</b>	\$ 20,739	\$ 21,667	\$ 22,325

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Safety Director	\$ 588-788	1	1	1	\$ 9,337	\$ 9,456
Safety Inspector	379-508	1	1	1	5,727	5,172
Clerk II	269-361	0	1	1	-0-	4,172
Clerk Typist II	269-361	1	0	0	3,361	-0-
<b>TOTAL</b>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 18,425</u>	<u>\$ 18,800</u>

**ANNUAL BUDGET**





PLANNING

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Planning	14-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 1967 - 68
PERSONAL SERVICES	\$ 151,194	\$ 157,964	\$ 183,315
CONTRACTUAL SERVICES	5,083	10,425	6,390
COMMODITIES	5,315	4,962	5,045
OTHER CHARGES	6,945	8,131	11,005
OPERATING APPROPRIATIONS	\$ 168,537	\$ 181,482	\$ 205,755
CAPITAL OUTLAY	3,083	264	260
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 171,620</b>	<b>\$ 181,746</b>	<b>\$ 206,015</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 55,011	\$ 55,070	\$ 57,665
Comprehensive Planning	77,950	79,454	100,095
Planning Administration	<u>38,659</u>	<u>47,222</u>	<u>48,255</u>
<u>TOTAL</u>	<u>\$ 171,620</u>	<u>\$ 181,746</u>	<u>\$ 206,015</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Planning		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the Director		General Government		14-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 48,098	\$ 50,447	\$ 52,150	
CONTRACTUAL SERVICES		1,480	1,342	1,720	
COMMODITIES		1,742	1,341	1,350	
OTHER CHARGES		1,472	1,940	2,445	
OPERATING APPROPRIATIONS		\$ 52,792	\$ 55,070	\$ 57,665	
CAPITAL OUTLAY		2,219	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 55,011	\$ 55,070	\$ 57,665	

**WORK PROGRAM:**

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Planning		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Office of the Director		General Government	14-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 34,298	\$ 36,367	\$ 37,890
1-14	Fee Basis Salaries	13,800	14,080	14,260
Total Personal Services		\$ 48,098	\$ 50,447	\$ 52,150
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 184	\$ 161	\$ 160
2-06	Postage	176	160	160
2-13	Travel	250	86	440
2-22	Maintenance of Machinery and Equipment	240	281	300
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
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 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
<u>4-00 OTHER CHARGES</u>				
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
<u>OPERATING TOTAL</u>		\$ 52,792	\$ 55,070	\$ 57,665
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 2,219	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 55,011	\$ 55,070	\$ 57,665

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Planning		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		General Government			14-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Director of Planning	\$912-1222	1	1	1	\$ 14,490	\$ 14,664
Assistant Director of Planning	750-1005	1	1	1	11,352	11,676
Secretary	343- 460	1	1	1	4,719	5,004
Receptionist	232- 311	1	1	1	3,112	3,162
Clerk Typist I	232- 311	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,322</u>	<u>3,384</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 36,995</u>	<u>\$ 37,890</u>

**ANNUAL BUDGET**

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT Planning		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Comprehensive Planning		General Government	14-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 70,328	\$ 69,591	\$ 89,970
CONTRACTUAL SERVICES	2,017	4,193	2,910
COMMODITIES	1,565	1,550	1,550
OTHER CHARGES	3,608	3,856	5,665
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 77,518</b>	<b>\$ 79,190</b>	<b>\$ 100,095</b>
CAPITAL OUTLAY	432	264	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 77,950</b>	<b>\$ 79,454</b>	<b>\$ 100,095</b>

**WORK PROGRAM:**

The primary responsibility of this division is formulating a comprehensive planning program for the City of San Antonio. Another function is making available to the public certain basic information pertaining to existing conditions of the City, thereby encouraging planned development and promoting the comprehensive planning program. It is also responsible for preparing and maintaining lot and block 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.
5. Prepare the Capital Improvements Program.
6. 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.
9. Continue population estimates and studies.
10. Continue coordination with applicable agencies on special projects such as parks, Urban Renewal areas, HemisFair, etc.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Planning		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Comprehensive Planning		General Government		14-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 70,328	\$ 69,591	\$ 89,970	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 1,182	\$ 1,279	\$ 1,285	
2-06	Postage	46	70	70	
2-13	Travel	90	140	-0-	
2-22	Maintenance of Machinery and Equipment	142	130	130	
2-64	Memberships and Subscriptions	103	64	115	
2-70	Binding, Printing, and Reproduction	454	2,500	1,300	
2-80	Injury and Medical Expenses	-0-	10	10	
Total Contractual Services		\$ 2,017	\$ 4,193	\$ 2,910	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,471	\$ 1,500	\$ 1,500	
3-13	Motor Fuel and Lubricants	4	-0-	-0-	
3-21	Photographic Supplies	-0-	20	20	
3-24	Minor Apparatus and Tools	24	30	30	
3-40	Materials to Repair Machinery and Equipment	66	-0-	-0-	
Total Commodities		\$ 1,565	\$ 1,550	\$ 1,550	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 3,608	\$ 3,856	\$ 5,665	
<u>OPERATING TOTAL</u>		\$ 77,518	\$ 79,190	\$ 100,095	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 432	\$ 264	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 77,950	\$ 79,454	\$ 100,095	

ANNUAL BUDGET



CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Planning					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Comprehensive Planning		General Government			14-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
City Planner III	\$ 648-868	1	1	1	\$ 7,743	\$ 8,784
City Planner II	560-750	4	1	4	25,815	28,824
City Planner I	483-648	2	1	2	10,359	11,892
Draftsman Supervisor	417-560	1	1	1	6,243	6,396
Draftsman II	379-508	6	2	6	28,679	28,485
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
<u>TOTAL</u>		<u>16</u>	<u>14</u>	<u>16</u>	<u>\$ 83,830</u>	<u>\$ 89,970</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO**  
**SUMMARY**

<b>DEPARTMENT</b> Planning			<b>FUND</b> General Fund
<b>DIVISION</b> Planning Administration	<b>ACTIVITY</b>	<b>FUNCTION</b> General Government	<b>ACCOUNT NUMBER</b> 14-04-01
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1965-66</b>	<b>ESTIMATED COMMITMENTS 1966-67</b>	<b>BUDGET 1967-68</b>
PERSONAL SERVICES	\$ 32,768	\$ 37,926	\$ 41,195
CONTRACTUAL SERVICES	1,586	4,890	1,760
COMMODITIES	2,008	2,071	2,145
OTHER CHARGES	1,865	2,335	2,895
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 38,227</b>	<b>\$ 47,222</b>	<b>\$ 47,995</b>
CAPITAL OUTLAY	432	-0-	260
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 38,659</b>	<b>\$ 47,222</b>	<b>\$ 48,255</b>

**WORK PROGRAM:**

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

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Planning		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Planning Administration		General Government	14-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 32,768	\$ 37,926	\$ 41,195
2-00 <u>CONTRACTUAL SERVICES</u>			
2-06 Postage	\$ 1,423	\$ 4,600	\$ 1,450
2-22 Maintenance of Machinery and Equipment	129	115	125
2-70 Binding, Printing, and Reproduction	34	175	175
2-80 Injury and Medical Expenses	-0-	-0-	10
Total Contractual Services	\$ 1,586	\$ 4,890	\$ 1,760
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,917	\$ 2,026	\$ 2,100
3-13 Motor Fuel and Lubricants	1	-0-	-0-
3-24 Minor Apparatus and Tools	54	30	30
3-40 Materials to Repair Machinery and Equipment	36	15	15
Total Commodities	\$ 2,008	\$ 2,071	\$ 2,145
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,865	\$ 2,335	\$ 2,895
<u>OPERATING TOTAL</u>	\$ 38,227	\$ 47,222	\$ 47,995
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 432	\$ -0-	\$ 260
<u>TOTAL APPROPRIATIONS</u>	\$ 38,659	\$ 47,222	\$ 48,255

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Planning		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Planning Administration		General Government			14-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Administrative Assistant III	\$ 483-648	1	1	1	\$ 6,944	\$ 7,201
Administrative Assistant II	438-588	3	2	3	15,983	17,509
Draftsman II	379-508	1	0	1	4,915	4,662
Administrative Assistant I	361-483	0	1	0	-0-	-0-
Draftsman I	311-417	2	3	2	7,603	8,136
Clerk Typist II	269-361	1	1	1	3,470	3,687
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>8</u>	<u>\$ 38,915</u>	<u>\$ 41,195</u>

**ANNUAL BUDGET**

LIBRARY

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
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 APPROPRIATIONS	\$ 588,762	\$ 646,741	\$ 698,300
CAPITAL OUTLAY	198,538	183,369	180,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 787,300</b>	<b>\$ 830,110</b>	<b>\$ 878,300</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 35,651	\$ 37,930	\$ 42,245
Research and Circulation	696,676	735,164	764,485
General Maintenance	<u>54,973</u>	<u>57,016</u>	<u>71,570</u>
<u>TOTAL</u>	<u>\$ 787,300</u>	<u>\$ 830,110</u>	<u>\$ 878,300</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Library		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the Director		Cultural		15-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 32,809	\$ 35,614	\$ 39,135	
CONTRACTUAL SERVICES		931	686	810	
COMMODITIES		190	175	200	
OTHER CHARGES		1,721	1,455	2,100	
OPERATING APPROPRIATIONS		\$ 35,651	\$ 37,930	\$ 42,245	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 35,651	\$ 37,930	\$ 42,245	

**WORK PROGRAM:**

Development and administration for all phases of the total library service program is the prime responsibility of this division. Planning, coordinating, evaluating, budgeting, controlling and supervising comprise a major portion of the 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.

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Library		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Office of the Director		Cultural	15-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 32,809	\$ 35,614	\$ 39,135
<b>2-00 CONTRACTUAL SERVICES</b>				
2-06	Postage	\$ 120	\$ 120	\$ 120
2-13	Travel	705	420	515
2-15	Car Allowance	106	146	175
Total Contractual Services		\$ 931	\$ 686	\$ 810
<b>3-00 COMMODITIES</b>				
3-13	Motor Fuel and Lubricants	\$ 172	\$ 175	\$ 200
3-40	Materials to Repair Machinery and Equipment	18	-0-	-0-
Total Commodities		\$ 190	\$ 175	\$ 200
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 1,714	\$ 1,450	\$ 2,090
4-14	Insurance Premiums	7	5	10
Total Other Charges		\$ 1,721	\$ 1,455	\$ 2,100
<b>OPERATING TOTAL</b>		\$ 35,651	\$ 37,930	\$ 42,245
<b>TOTAL APPROPRIATIONS</b>		\$ 35,651	\$ 37,930	\$ 42,245

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Library Director	\$ 868-1164	1	1	1	\$ 13,147	\$ 14,664
Assistant Library Director	648-868	1	1	1	9,338	9,885
Administrative Assistant II	438-588	1	1	1	5,453	6,096
Secretary	343-460	1	1	1	4,254	4,422
Multilith Operator	282-379	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,763</u>	<u>4,068</u>
<b>TOTAL</b>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 35,955</u>	<u>\$ 39,135</u>

**ANNUAL BUDGET**



## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Library		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Research and Circulation		Cultural	15-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 408,887	\$ 463,664	\$ 480,865
CONTRACTUAL SERVICES	42,901	46,210	47,595
COMMODITIES	18,007	20,286	20,285
OTHER CHARGES	28,584	21,865	35,740
OPERATING APPROPRIATIONS	\$ 498,379	\$ 552,025	\$ 584,485
CAPITAL OUTLAY	198,297	183,139	180,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 696,676</b>	<b>\$ 735,164</b>	<b>\$ 764,485</b>

**WORK PROGRAM:**

Securing all types of library resources in sufficient quantity and making these items available in usable form is a prime objective of the Research and Circulation Division; 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Library		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Research and Circulation		Cultural	15-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 408,887	\$ 463,664	\$ 480,865
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 6,205	\$ 6,806	\$ 7,640
2-06	Postage	3,412	3,317	3,450
2-10	Rental of Equipment	252	350	300
2-13	Travel	152	142	-0-
2-15	Car Allowance	851	997	980
2-17	Freight and Storage	62	2	-0-
2-18	Linen and Laundry Service	-0-	18	-0-
2-55	Professional Fees	-0-	27	75
2-64	Memberships and Subscriptions	12,668	15,105	16,000
2-70	Binding, Printing, and Reproduction	19,290	19,396	19,000
2-80	Injury and Medical Expenses	9	50	50
2-97	Unclassified	-0-	-0-	100
Total Contractual Services		\$ 42,901	\$ 46,210	\$ 47,595
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 14,371	\$ 16,857	\$ 16,500
3-13	Motor Fuel and Lubricants	1,476	1,547	1,700
3-20	Chemical, Medical and Drug Supplies	6	10	10
3-21	Photographic Supplies	1,390	1,410	1,600
3-24	Minor Apparatus and Tools	752	450	450
3-98	Merchandise Purchased for Resale or Transfer	12	12	25
Total Commodities		\$ 18,007	\$ 20,286	\$ 20,285
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 28,167	\$ 21,504	\$ 34,370
4-14	Insurance Premiums	417	361	1,370
Total Other Charges		\$ 28,584	\$ 21,865	\$ 35,740
<b>OPERATING TOTAL</b>		\$ 498,379	\$ 552,025	\$ 584,485
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ 1,970	\$ 1,751	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	16,119	1,388	-0-
5-24	Library Books	180,208	180,000	180,000
Total Capital Outlay		\$ 198,297	\$ 183,139	\$ 180,000
<b>TOTAL APPROPRIATIONS</b>		\$ 696,676	\$ 735,164	\$ 764,485

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Library					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Research and Circulation		Cultural			15-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	1966-67	1967-68
Supervising Librarian	\$ 533-714	2	2	2	\$ 15,476	\$ 16,106
Librarian III	508-680	10	10	10	67,944	71,383
Librarian II	460-617	6	6	6	38,466	39,319
Librarian I	398-533	23	23	23	120,815	120,946
Museum Librarian	398-533	1	1	1	4,837	5,046
Clerk III	343-460	2	2	2	9,390	9,875
Library Assistant II	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	269-361	3	2	2	10,145	6,922
Clerk Typist I	232-311	6	6	6	17,950	17,688
Clerk I	232-311	22	22	22	66,169	67,192
Clerical Aide (Part-time)	1.25-1.37	41	41	41	47,733	53,757
					<u>\$ 476,385</u>	<u>\$ 491,865</u>
Less Anticipated Turnover		—	—	—	7,000	11,000
<b><u>TOTAL</u></b>		<u>137</u>	<u>137</u>	<u>137</u>	<u>\$ 469,385</u>	<u>\$ 480,865</u>

**ANNUAL BUDGET**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Library		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
General Maintenance		Cultural		15-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 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 APPROPRIATIONS		\$ 54,732	\$ 56,786	\$ 71,570	
CAPITAL OUTLAY		241	230	-0-	
TOTAL APPROPRIATIONS		\$ 54,973	\$ 57,016	\$ 71,570	

**WORK PROGRAM:**

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.

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Library		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
General Maintenance		Cultural	15-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 32,985	\$ 37,953	\$ 48,215
<b>2-00 CONTRACTUAL SERVICES</b>				
2-15	Car Allowance	\$ 339	\$ 419	\$ 420
2-18	Linen and Laundry Service	233	325	400
2-20	Maintenance of Buildings and Improvements	2,048	1,961	4,600
2-22	Maintenance of Machinery and Equipment	9,496	6,432	7,000
2-80	Injury and Medical Expenses	-0-	50	50
Total Contractual Services		\$ 12,116	\$ 9,187	\$ 12,470
<b>3-00 COMMODITIES</b>				
3-05	Janitor Supplies	\$ 1,895	\$ 1,977	\$ 2,500
3-20	Chemical, Medical and Drug Supplies	33	48	80
3-24	Minor Apparatus and Tools	451	453	450
3-30	Materials to Repair Buildings and Improvements	1,553	1,874	2,010
3-40	Materials to Repair Machinery and Equipment	1,215	1,092	850
Total Commodities		\$ 5,147	\$ 5,444	\$ 5,890
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 2,882	\$ 2,452	\$ 3,125
4-14	Insurance Premiums	1,602	1,750	1,870
Total Other Charges		\$ 4,484	\$ 4,202	\$ 4,995
<b>OPERATING TOTAL</b>		\$ 54,732	\$ 56,786	\$ 71,570
<b>5-00 CAPITAL OUTLAY</b>				
5-20	Machinery and Equipment Other Than Automotive	\$ 241	\$ 230	\$ -0-
<b>TOTAL APPROPRIATIONS</b>		\$ 54,973	\$ 57,016	\$ 71,570

ANNUAL BUDGET

**HOUSING AND INSPECTIONS**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Library					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
General Maintenance		Cultural			15-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Building Maintenance Foreman II	\$ 379-508	1	1	1	\$ 4,187	\$ 4,718
Building Custodian	244-327	1	1	1	3,309	3,510
Custodial Worker	232-311	7	7	7	21,277	22,788
Custodial Worker (3/4 Time)	232-311	0	0	3	-0-	6,430
Custodial Worker (1/2 Time)	232-311	8	8	8	10,542	11,804
					<u>\$ 39,315</u>	<u>\$ 49,250</u>
Less Anticipated Turnover		—	—	—	500	1,035
<u>TOTAL</u>		<u>17</u>	<u>17</u>	<u>20</u>	<u>\$ 38,815</u>	<u>\$ 48,215</u>

ANNUAL BUDGET





CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Housing and Inspections	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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 451,639</b>	<b>\$ 494,742</b>	<b>\$ 541,505</b>
CAPITAL OUTLAY	22,330	17,755	13,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 473,969</b>	<b>\$ 512,497</b>	<b>\$ 555,005</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Director	\$ 35,429	\$ 35,393	\$ 38,615
Minimum Housing Inspection	48,274	74,496	78,825
Building Inspection	98,511	102,588	113,420
Heating and Air Conditioning	26,274	22,854	28,125
Electrical Inspection	90,786	90,339	101,935
Plumbing Inspection	54,969	60,020	62,155
Sidewalk and Trench	55,577	59,010	59,735
House Numbering	18,934	20,831	22,090
Permit Division	45,215	46,966	50,105
	<u>473,969</u>	<u>512,497</u>	<u>555,005</u>
<u>TOTAL</u>	<u>\$ 473,969</u>	<u>\$ 512,497</u>	<u>\$ 555,005</u>

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Office of the Director	Public Safety	17-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 30,083	\$ 30,479	\$ 33,455
CONTRACTUAL SERVICES	2,947	2,586	2,195
COMMODITIES	773	689	700
OTHER CHARGES	1,626	1,639	2,265
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 35,429</b>	<b>\$ 35,393</b>	<b>\$ 38,615</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 35,429</b>	<b>\$ 35,393</b>	<b>\$ 38,615</b>

**WORK PROGRAM:**

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.

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Housing and Inspections		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Administration	Office of the Director	Public Safety	17-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 30,083	\$ 30,479	\$ 33,455	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ 749	\$ 595	\$ 575	
2-06	Postage	372	399	400	
2-10	Rental of Equipment	135	23	-0-	
2-13	Travel	404	420	365	
2-22	Maintenance of Machinery and Equipment	1,064	894	600	
2-55	Professional Fees	4	20	10	
2-64	Memberships and Subscriptions	219	225	235	
2-80	Injury and Medical Expenses	-0-	10	10	
Total Contractual Services		\$ 2,947	\$ 2,586	\$ 2,195	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ 497	\$ 531	\$ 500	
3-13	Motor Fuel and Lubricants	74	67	100	
3-21	Photographic Supplies	9	15	15	
3-24	Minor Apparatus and Tools	14	10	10	
3-40	Materials to Repair Machinery and Equipment	179	66	75	
Total Commodities		\$ 773	\$ 689	\$ 700	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 1,533	\$ 1,527	\$ 2,150	
4-14	Insurance Premiums	93	112	115	
Total Other Charges		\$ 1,626	\$ 1,639	\$ 2,265	
<b>OPERATING TOTAL</b>		\$ 35,429	\$ 35,393	\$ 38,615	
<b>TOTAL APPROPRIATIONS</b>		\$ 35,429	\$ 35,393	\$ 38,615	

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Director	Public Safety			17-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Director of Housing and Inspections	\$ 788-1056	1	1	1	\$ 11,353	\$ 11,485
Draftsman II	379-508	1	1	1	4,995	4,852
Secretary	343-460	1	1	1	5,192	5,520
Clerk II	269-361	1	1	1	3,654	3,468
Clerk Typist I	232-311	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,926</u>	<u>3,000</u>
					\$ 28,120	\$ 28,325
Proration of Assistant City Manager's Salary		-	-	-	<u>4,830</u>	<u>5,130</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 32,950</u>	<u>\$ 33,455</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
SUMMARY

DEPARTMENT Housing and Inspections		CITY OF SAN ANTONIO SUMMARY		FUND General Fund
DIVISION Administration	ACTIVITY Minimum Housing Inspection	FUNCTION Public Safety	ACCOUNT NUMBER 17-01-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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 APPROPRIATIONS	47,560	73,876	78,825	
CAPITAL OUTLAY	714	620	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 48,274</b>	<b>\$ 74,496</b>	<b>\$ 78,825</b>	

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Minimum Housing Inspection	Public Safety		17-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 40,585	\$ 61,803	\$ 64,940	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 47	\$ -0-	\$ -0-	
2-06	Postage	199	471	550	
2-15	Car Allowance	4,281	6,829	7,020	
2-22	Maintenance of Machinery and Equipment	15	25	620	
2-80	Injury and Medical Expenses	10	10	25	
Total Contractual Services		\$ 4,552	\$ 7,335	\$ 8,215	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 449	\$ 1,010	\$ 950	
3-13	Motor Fuel and Lubricants	-0-	-0-	100	
3-21	Photographic Supplies	32	27	50	
3-40	Materials to Repair Machinery and Equipment	-0-	-0-	100	
Total Commodities		\$ 481	\$ 1,037	\$ 1,200	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,908	\$ 3,674	\$ 4,380	
4-14	Insurance Premiums	34	27	90	
Total Other Charges		\$ 1,942	\$ 3,701	\$ 4,470	
<u>OPERATING TOTAL</u>		\$ 47,560	\$ 73,876	\$ 78,825	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 714	\$ 620	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 48,274	\$ 74,496	\$ 78,825	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Minimum Housing Inspection	Public Safety			17-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Administrative Assistant II	\$ 438-588	1	1	1	\$ 6,169	\$ 6,396
Minimum Housing Inspector - Residential	398-533	8	8	8	39,775	42,765
Minimum Housing Inspector - Commercial	398-533	2	2	2	9,595	10,387
Clerk Typist II	269-361	0	1	1	-0-	3,440
Clerk II	269-361	1	0	0	3,569	-0-
Clerk Typist I	232-311	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,877</u>	<u>2,952</u>
					\$ 61,985	\$ 65,940
Less Anticipated Turnover		—	—	—	<u>1,000</u>	<u>1,000</u>
<u>TOTAL</u>		<u>13</u>	<u>13</u>	<u>13</u>	<u>\$ 60,985</u>	<u>\$ 64,940</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Inspection		Public Safety	17-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 78,033	\$ 84,690	\$ 89,880
CONTRACTUAL SERVICES	3,759	3,768	3,475
COMMODITIES	4,726	5,497	5,190
OTHER CHARGES	5,477	6,294	7,375
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 91,995</b>	<b>\$ 100,249</b>	<b>\$ 105,920</b>
CAPITAL OUTLAY	6,516	2,339	7,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 98,511</b>	<b>102,588</b>	<b>\$ 113,420</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

**ANNUAL BUDGET**



**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Housing and Inspections		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Building Inspection		Public Safety	17-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 78,033	\$ 84,690	\$ 89,880
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 885	\$ 886	\$ 900
2-06	Postage	128	68	100
2-15	Car Allowance	-0-	600	-0-
2-22	Maintenance of Machinery and Equipment	2,657	2,139	2,400
2-80	Injury and Medical Expenses	89	75	75
Total Contractual Services		\$ 3,759	\$ 3,768	\$ 3,475
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 888	\$ 851	\$ 850
3-08	Clothing and Linen Supplies	-0-	17	45
3-13	Motor Fuel and Lubricants	2,745	2,744	2,750
3-21	Photographic Supplies	12	15	15
3-24	Minor Apparatus and Tools	5	30	30
3-30	Materials to Repair Buildings and Improvements	40	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	1,036	1,840	1,500
Total Commodities		\$ 4,726	\$ 5,497	\$ 5,190
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 4,525	\$ 5,410	\$ 6,485
4-14	Insurance Premiums	952	884	890
Total Other Charges		\$ 5,477	\$ 6,294	\$ 7,375
<b>OPERATING TOTAL</b>		\$ 91,995	\$ 100,249	\$ 105,920
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ 6,516	\$ 1,484	\$ 7,500
5-20	Machinery and Equipment Other Than Automotive	-0-	855	-0-
Total Capital Outlay		\$ 6,516	\$ 2,339	\$ 7,500
<b>TOTAL APPROPRIATIONS</b>		\$ 98,511	\$ 102,588	\$ 113,420

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Heating and Air Conditioning		Public Safety	17-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 24,206</b>	<b>\$ 22,854</b>	<b>\$ 28,125</b>
CAPITAL OUTLAY	2,068	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 26,274</b>	<b>\$ 22,854</b>	<b>\$ 28,125</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Inspections	20,489	19,500	20,000
Plans checked	500	600	650

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		<b>DETAIL</b>		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Heating and Air Conditioning		Public Safety	17-03-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 19,833	\$ 18,217	\$ 23,255	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 720	\$ 720	\$ 720	
2-06	Postage	8	14	15	
2-15	Car Allowance	282	188	-0-	
2-22	Maintenance of Machinery and Equipment	279	472	475	
2-64	Memberships and Subscriptions	9	10	10	
2-80	Injury and Medical Expenses	-0-	25	25	
Total Contractual Services		\$ 1,298	\$ 1,429	\$ 1,245	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 589	\$ 357	\$ 500	
3-08	Clothing and Linen Supplies	-0-	-0-	25	
3-13	Motor Fuel and Lubricants	729	783	800	
3-24	Minor Apparatus and Tools	-0-	25	25	
3-40	Materials to Repair Machinery and Equipment	358	332	300	
Total Commodities		\$ 1,676	\$ 1,497	\$ 1,650	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,205	\$ 1,474	\$ 1,735	
4-14	Insurance Premiums	194	237	240	
Total Other Charges		\$ 1,399	\$ 1,711	\$ 1,975	
<u>OPERATING TOTAL</u>		\$ 24,206	\$ 22,854	\$ 28,125	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 1,629	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other Than Automotive	439	-0-	-0-	
Total Capital Outlay		\$ 2,068	\$ -0-	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 26,274	\$ 22,854	\$ 28,125	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Heating and Air Conditioning		Public Safety			17-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Chief Heating and Air Conditioning Inspector	\$ 417-560	1	1	1	\$ 6,243	\$ 6,476
Heating and Air Conditioning Inspector	379-508	<u>4</u>	<u>3</u>	<u>3</u>	<u>20,727</u>	<u>16,779</u>
<u>TOTAL</u>		<u>5</u>	<u>4</u>	<u>4</u>	<u>\$ 26,970</u>	<u>\$ 23,255</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Electrical Inspection		Public Safety		17-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 72,074	\$ 73,802	\$ 84,720	
CONTRACTUAL SERVICES		2,434	3,064	2,570	
COMMODITIES		4,033	4,128	4,150	
OTHER CHARGES		4,100	4,940	5,995	
OPERATING APPROPRIATIONS		\$ 82,641	\$ 85,934	\$ 97,435	
CAPITAL OUTLAY		8,145	4,405	4,500	
TOTAL APPROPRIATIONS		\$ 90,786	\$ 90,339	\$ 101,935	

**WORK PROGRAM:**

The Electrical Inspection Division is responsible for the enforcement of the Electrical Code, Sign Erection Ordinance, and those provisions of the Tavern Ordinance and the Certificate of Occupancy 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:**

	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Electrical Inspection		Public Safety	17-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 69,234	\$ 70,842	\$ 81,360
1-14 Fee Basis Salaries	2,840	2,960	3,360
Total Personal Services	\$ 72,074	\$ 73,802	\$ 84,720
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 721	\$ 728	\$ 725
2-06 Postage	49	52	50
2-15 Car Allowance	-0-	408	-0-
2-22 Maintenance of Machinery and Equipment	1,614	1,715	1,700
2-64 Memberships and Subscriptions	45	45	45
2-80 Injury and Medical Expenses	5	116	50
Total Contractual Services	\$ 2,434	\$ 3,064	\$ 2,570
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 1,109	\$ 1,165	\$ 1,200
3-08 Clothing and Linen Supplies	-0-	17	60
3-13 Motor Fuel and Lubricants	1,813	1,950	1,900
3-24 Minor Apparatus and Tools	9	37	40
3-40 Materials to Repair Machinery and Equipment	1,102	959	950
Total Commodities	\$ 4,033	\$ 4,128	\$ 4,150
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 3,402	\$ 4,349	\$ 5,400
4-14 Insurance Premiums	698	591	595
Total Other Charges	\$ 4,100	\$ 4,940	\$ 5,995
<b>OPERATING TOTAL</b>	\$ 82,641	\$ 85,934	\$ 97,435
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ 8,145	\$ 4,405	\$ 4,500
5-20 Machinery and Equipment Other Than Automotive	-0-	-0-	-0-
Total Capital Outlay	\$ 8,145	\$ 4,405	\$ 4,500
<b>TOTAL APPROPRIATIONS</b>	\$ 90,786	\$ 90,339	\$ 101,935

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Electrical Inspection		Public Safety			17-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
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	1	1	5,942	6,171
Clerk II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,121</u>	<u>4,332</u>
<b><u>TOTAL</u></b>		<u>14</u>	<u>12</u>	<u>12</u>	<u>\$ 85,820</u>	<u>\$ 81,360</u>

ANNUAL BUDGET



DEPARTMENT		CITY OF SAN ANTONIO		FUND
Housing and Inspections		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Plumbing Inspection		Public Safety		17-05-01
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ 46,360	\$ 44,540	\$ 53,995
CONTRACTUAL SERVICES		1,831	2,307	2,065
COMMODITIES		2,833	2,841	2,900
OTHER CHARGES		2,316	2,910	3,195
OPERATING APPROPRIATIONS		\$ 53,340	\$ 52,598	\$ 62,155
CAPITAL OUTLAY		1,629	7,422	-0-
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 54,969</b>	<b>\$ 60,020</b>	<b>\$ 62,155</b>

**WORK PROGRAM:**

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:**

	<u>1965-66</u>	<u>1966-67</u>	<u>1967-68</u>
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Plumbing Inspection		Public Safety	17-05-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 46,360	\$ 44,540	\$ 53,995
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 720	\$ 720	\$ 720
2-06 Postage	8	15	15
2-15 Car Allowance	-0-	400	-0-
2-22 Maintenance of Machinery and Equipment	1,002	1,042	1,200
2-64 Memberships and Subscriptions	1	5	5
2-70 Binding, Printing, and Reproduction	100	100	100
2-80 Injury and Medical Expenses	-0-	25	25
Total Contractual Services	\$ 1,831	\$ 2,307	\$ 2,065
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 835	\$ 765	\$ 700
3-08 Clothing and Linen Supplies	-0-	17	50
3-13 Motor Fuel and Lubricants	1,287	1,366	1,450
3-24 Minor Apparatus and Tools	-0-	10	50
3-40 Materials to Repair Machinery and Equipment	711	683	650
Total Commodities	\$ 2,833	\$ 2,841	\$ 2,900
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 1,808	\$ 2,436	\$ 2,715
4-14 Insurance Premiums	508	474	480
Total Other Charges	\$ 2,316	\$ 2,910	\$ 3,195
<b>OPERATING TOTAL</b>	\$ 53,340	\$ 52,598	\$ 62,155
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ 1,629	\$ 7,422	\$ -0-
<b>TOTAL APPROPRIATIONS</b>	\$ 54,969	\$ 60,020	\$ 62,155

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Plumbing Inspection		Public Safety			17-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Plumbing Inspection Supervisor	\$ 460-617	1	1	1	\$ 6,998	\$ 7,404
Plumbing Inspector	438-588	<u>9</u>	<u>7</u>	<u>7</u>	<u>55,437</u>	<u>46,591</u>
<u>TOTAL</u>		<u>10</u>	<u>8</u>	<u>8</u>	<u>\$ 62,435</u>	<u>\$ 53,995</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Sidewalk and Trench		Public Safety		17-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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	
<b>OPERATING APPROPRIATIONS</b>		<b>\$ 52,319</b>	<b>\$ 56,041</b>	<b>\$ 58,235</b>	
CAPITAL OUTLAY		3,258	2,969	1,500	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 55,577</b>	<b>\$ 59,010</b>	<b>\$ 59,735</b>	

**WORK PROGRAM:**

The Sidewalk and Trench Division is the enforcement section of the department as to the enforcement of the ordinance and requirements pertaining to street and paving cuts, trench backfills, and curb and sidewalk installations. Inspections are made on curbs, sidewalks, asphalt and cement drive approaches, and trench cuts on City property. This division works in coordination with the City Public Service Board, City Water Board, and Southwestern Bell Telephone Company on underground utility installations and replacements. 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Housing and Inspections		CITY OF SAN ANTONIO <b>DETAIL</b>		FUND General Fund	
DIVISION Sidewalk and Trench	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 17-06-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 44,022	\$ 47,116	\$ 49,090	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 780	\$ 780	\$ 780	
2-06	Postage	82	115	125	
2-22	Maintenance of Machinery and Equipment	1,762	1,439	1,200	
2-70	Binding, Printing, and Reproduction	89	-0-	-0-	
2-80	Injury and Medical Expenses	-0-	25	25	
Total Contractual Services		<u>\$ 2,713</u>	<u>\$ 2,359</u>	<u>\$ 2,130</u>	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 253	\$ 551	\$ 450	
3-08	Clothing and Linen Supplies	-0-	-0-	40	
3-13	Motor Fuel and Lubricants	1,612	1,550	1,700	
3-24	Minor Apparatus and Tools	20	25	25	
3-40	Materials to Repair Machinery And Equipment	592	1,010	800	
Total Commodities		<u>\$ 2,477</u>	<u>\$ 3,136</u>	<u>\$ 3,015</u>	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 2,536	\$ 2,844	\$ 3,410	
4-14	Insurance Premiums	571	586	590	
Total Other Charges		<u>\$ 3,107</u>	<u>\$ 3,430</u>	<u>\$ 4,000</u>	
<u>OPERATING TOTAL</u>		<u>\$ 52,319</u>	<u>\$ 56,041</u>	<u>\$ 58,235</u>	
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ 3,258	\$ 2,969	\$ 1,500	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 55,577</u>	<u>\$ 59,010</u>	<u>\$ 59,735</u>	

**CITY OF SAN ANTONIO  
PERSONNEL SCHEDULE**

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Sidewalk and Trench		Public Safety			17-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Chief Sidewalk and Curb Inspector	\$ 417-560	1	1	1	\$ 5,750	\$ 6,475
Sidewalk and Curb Inspector II	379-508	2	2	2	10,708	11,550
Sidewalk and Curb Inspector I	311-417	6	6	6	27,572	28,005
Clerk Typist I	232-311	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,000</u>	<u>3,060</u>
<b><u>TOTAL</u></b>		<u>10</u>	<u>10</u>	<u>10</u>	<u>\$ 47,030</u>	<u>\$ 49,090</u>

**ANNUAL BUDGET**

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
House Numbering		Public Safety	17-08-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 16,166	\$ 17,801	\$ 18,535
CONTRACTUAL SERVICES	1,625	1,769	1,985
COMMODITIES	172	185	170
OTHER CHARGES	971	1,076	1,400
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 18,934</b>	<b>\$ 20,831</b>	<b>\$ 22,090</b>
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 18,934</b>	<b>\$ 20,831</b>	<b>\$ 22,090</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
House Numbering		Public Safety	17-08-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 16,166	\$ 17,801	\$ 18,535
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 537	\$ 514	\$ 520
2-06 Postage	12	13	15
2-15 Car Allowance	667	705	730
2-22 Maintenance of Machinery and Equipment	10	15	20
2-70 Binding, Printing, and Reproduction	399	522	700
Total Contractual Services	\$ 1,625	\$ 1,769	\$ 1,985
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 157	\$ 165	\$ 150
3-24 Minor Apparatus and Tools	15	20	20
Total Commodities	\$ 172	\$ 185	\$ 170
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 968	\$ 1,073	\$ 1,395
4-14 Insurance Premiums	3	3	5
Total Other Charges	\$ 971	\$ 1,076	\$ 1,400
<u>OPERATING TOTAL</u>	\$ 18,934	\$ 20,831	\$ 22,090
<u>TOTAL APPROPRIATIONS</u>	\$ 18,934	\$ 20,831	\$ 22,090

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Clerk III	\$ 343-460	2	2	2	\$ 10,884	\$ 11,040
Draftsman I	311-417	1	1	1	4,154	3,971
Clerk II	269-361	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,322</u>	<u>3,524</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 18,360</u>	<u>\$ 18,535</u>

**ANNUAL BUDGET**



DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Permit		Public Safety		17-09-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 37,355	\$ 38,727	\$ 41,585	
CONTRACTUAL SERVICES		1,011	989	1,025	
COMMODITIES		4,494	4,788	4,505	
OTHER CHARGES		2,355	2,462	2,990	
OPERATING APPROPRIATIONS		\$ 45,215	\$ 46,966	\$ 50,105	
CAPITAL OUTLAY		-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 45,215</b>	<b>\$ 46,966</b>	<b>\$ 50,105</b>	

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

CIVIL DEFENSE

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Permit		Public Safety	17-09-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 37,355	\$ 38,727	\$ 41,585
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 537	\$ 515	\$ 515
2-06 Postage	346	359	375
2-22 Maintenance of Machinery and Equipment	128	105	125
2-80 Injury and Medical Expenses	-0-	10	10
Total Contractual Services	\$ 1,011	\$ 989	\$ 1,025
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 4,491	\$ 4,783	\$ 4,500
3-24 Minor Apparatus and Tools	3	5	5
Total Commodities	\$ 4,494	\$ 4,788	\$ 4,505
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 2,355	\$ 2,462	\$ 2,990
<b>OPERATING TOTAL</b>	\$ 45,215	\$ 46,966	\$ 50,105
<b>TOTAL APPROPRIATIONS</b>	\$ 45,215	\$ 46,966	\$ 50,105

**PERSONNEL SCHEDULE**

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

**ANNUAL BUDGET**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Civil Defense	18-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 1967 - 68
PERSONAL SERVICES	\$ 34,846	\$ 36,412	\$ 31,050
CONTRACTUAL SERVICES	4,290	4,322	4,670
COMMODITIES	3,481	3,425	2,875
OTHER CHARGES	2,150	2,693	2,405
OPERATING APPROPRIATIONS	\$ 44,767	\$ 46,852	\$ 41,000
CAPITAL OUTLAY	369	1,969	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 45,136</b>	<b>\$ 48,821</b>	<b>\$ 41,000</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Civil Defense	\$ 44,637	\$ 48,321	\$ 40,250
Sirens	<u>499</u>	<u>500</u>	<u>750</u>
<u>TOTAL</u>	<u>\$ 45,136</u>	<u>\$ 48,821</u>	<u>\$ 41,000</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Civil Defense		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Civil Defense		Public Safety		18-01-01
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES		\$ 34,846	\$ 36,412	\$ 31,050
CONTRACTUAL SERVICES		3,914	4,022	4,170
COMMODITIES		3,358	3,225	2,625
OTHER CHARGES		2,150	2,693	2,405
OPERATING APPROPRIATIONS		\$ 44,268	\$ 46,352	\$ 40,250
CAPITAL OUTLAY		369	1,969	-0-
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 44,637</b>	<b>\$ 48,321</b>	<b>\$ 40,250</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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 management	50	50	50
Instructors qualified in medical self-help	93	98	100

Continued on the next page

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Civil Defense		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Civil Defense		Public Safety	18-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY				
<b>TOTAL APPROPRIATIONS</b>				

Continued from the preceding page

<u>WORK PROGRAM STATISTICS (Cont'd)</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
<b>National Shelter Program:</b>			
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Civil Defense		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Civil Defense		Public Safety	18-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 34,846	\$ 36,412	\$ 31,050
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,647	\$ 1,702	\$ 2,255
2-06 Postage	200	300	300
2-13 Travel	53	100	100
2-17 Freight and Storage	1,005	500	500
2-18 Linen and Laundry Service	265	260	260
2-20 Maintenance of Buildings and Improvements	9	100	100
2-22 Maintenance of Machinery and Equipment	529	500	500
2-64 Memberships and Subscriptions	53	53	55
2-70 Binding, Printing, and Reproduction	153	100	100
2-80 Injury and Medical Expenses	-0-	407	-0-
Total Contractual Services	\$ 3,914	\$ 4,022	\$ 4,170
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 506	\$ 400	\$ 400
3-05 Janitor Supplies	105	150	150
3-10 Food	23	50	50
3-13 Motor Fuel and Lubricants	659	600	600
3-20 Chemical, Medical and Drug Supplies	102	100	100
3-21 Photographic Supplies	9	25	25
3-24 Minor Apparatus and Tools	77	200	200
3-30 Materials to Repair Buildings and Improvements	16	100	100
3-40 Materials to Repair Machinery and Equipment	1,861	1,600	1,000
Total Commodities	\$ 3,358	\$ 3,225	\$ 2,625
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,717	\$ 2,270	\$ 1,975
4-14 Insurance Premiums	433	423	430
Total Other Charges	\$ 2,150	\$ 2,693	\$ 2,405
<u>OPERATING TOTAL</u>	\$ 44,268	\$ 46,352	\$ 40,250
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 369	\$ 1,969	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 44,637	\$ 48,321	\$ 40,250

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Civil Defense					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Civil Defense		Public Safety			18-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Civil Defense Coordinator		1	1	1	*	*
Deputy Civil Defense Coordinator		1	1	0	**	-0-
Civil Defense Planner	379-508	1	1	1	\$ 5,846	\$ 6,096
Clerk Steno II	296-398	1	1	1	3,872	4,116
Maintenance Repairman I	256-343	1	1	1	3,511	3,510
Clerk Typist I	232-311	1	1	1	3,511	2,916
Custodial Worker	232-311	1	1	1	3,187	3,112
Laborer	1.40-1.54	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,083</u>	<u>3,528</u>
					\$ 23,010	\$ 23,278
Allocation from other departments		-	-	-	<u>14,310</u>	<u>7,772</u>
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>7</u>	<u>\$ 37,320</u>	<u>\$ 31,050</u>

\* Salary of one Fire Inspector III \$7,772 allocated from Fire Department. Position carried in 08-02-01.

\*\* Salary of one Detective Investigator previously allocated from Police Department. Position was carried in 07-05-01.

ANNUAL BUDGET



DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Civil Defense		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Sirens		Public Safety		18-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES		376	300	500	
COMMODITIES		123	200	250	
OTHER CHARGES		-0-	-0-	-0-	
OPERATING APPROPRIATIONS		\$ 499	\$ 500	\$ 750	
CAPITAL OUTLAY		-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		\$ 499	\$ 500	\$ 750	

**WORK PROGRAM:**

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

**WORK PROGRAM STATISTICS:**

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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Civil Defense		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Sirens		Public Safety	18-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
2-00 <u>CONTRACTUAL SERVICES</u>			
2-22 Maintenance of Machinery and Equipment	\$ 376	\$ 300	\$ 500
3-00 <u>COMMODITIES</u>			
3-30 Materials to Repair Buildings and Improvements	\$ -0-	\$ -0-	\$ 50
3-40 Materials to Repair Machinery and Equipment	123	200	200
Total Commodities	\$ 123	\$ 200	\$ 250
<u>OPERATING TOTAL</u>	\$ 499	\$ 500	\$ 750
<u>TOTAL APPROPRIATIONS</u>	\$ 499	\$ 500	\$ 750

ANNUAL BUDGET



WELFARE

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Welfare	22-01-01	
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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 258,048</b>	<b>\$ 269,117</b>	<b>\$ 279,450</b>
CAPITAL OUTLAY	525	1,020	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 258,573</b>	<b>\$ 270,137</b>	<b>\$ 279,450</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Welfare	\$ <u>258,573</u>	\$ <u>270,137</u>	\$ <u>279,450</u>
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WORK PROGRAM:

The Welfare Department is responsible for determining the eligibility of applicants for receiving surplus commodities and/or cash assistance and for providing such services to those found eligible. The department provides counselling services, where indicated, for the purpose of shortening periods of dependency and returning families to self-dependence. After the primary eligibility determination, each surplus commodity case must be 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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Average monthly commodity caseload	2,576	2,475	2,750
Average number of people for whom commodities are drawn	12,979	11,450	14,000
Average monthly cash assistance 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

**CITY OF SAN ANTONIO  
DETAIL**

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

Continued on the next page

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT		FUND		
Welfare		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
		Health and Welfare	22-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>Continued from the preceding page</u>				
5-00 <u>CAPITAL OUTLAY</u>				
5-12	Improvements Other Than Buildings	\$ 126	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	399	1,020	-0-
	Total Capital Outlay	\$ 525	\$ 1,020	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 258,573	\$ 270,137	\$ 279,450

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Welfare		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
		Health and Welfare			22-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	1966-67	1967-68
Public Welfare Department Head	\$ 750-1005	1	1	1	\$ 11,282	\$ 11,484
Casework Supervisor	508-680	1	1	1	6,916	7,404
Caseworker	460-617	10	10	10	59,350	61,957
Administrative Assistant II	438-588	1	1	1	6,013	6,396
Secretary	343-460	1	1	1	4,401	4,681
Stockroom Superintendent	361-483	1	1	1	4,607	4,890
Clerk Typist II	269-361	1	1	1	3,430	3,482
Stock Clerk	269-361	1	1	1	3,872	4,084
Clerk Typist I	232-311	3	3	3	8,786	9,014
Custodial Worker	232-311	1	1	1	2,963	2,976
Laborer	1.40-1.54	3	3	3	9,185	9,612
					<u>\$ 120,805</u>	<u>\$ 125,980</u>
Less Anticipated Turnover		—	—	—	2,000	2,000
<u>TOTAL</u>		<u>24</u>	<u>24</u>	<u>24</u>	<u>\$ 118,805</u>	<u>\$ 123,980</u>

**ANNUAL BUDGET**



**TRAFFIC AND TRANSPORTATION**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Traffic and Transportation	23-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 1967 - 68
PERSONAL SERVICES	\$ 291,618	\$ 323,097	\$ 357,010
CONTRACTUAL SERVICES	17,131	19,624	14,710
COMMODITIES	120,420	126,862	127,380
OTHER CHARGES	18,564	18,621	26,770
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 447,733</b>	<b>\$ 488,204</b>	<b>\$ 525,870</b>
CAPITAL OUTLAY	66,015	52,790	57,380
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 513,748</b>	<b>\$ 540,994</b>	<b>\$ 583,250</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 123,154	\$ 67,792	\$ 74,800
Planning and Design	-0-	38,345	31,150
Signs and Markings Division			
Supervision	-0-	36,707	33,930
Signs	145,070	163,746	152,100
Markings	96,532	94,011	92,770
Parking Meters	21,504	19,598	20,690
Signals Division			
Supervision	-0-	-0-	23,500
Signal Construction	127,488	74,503	109,080
Signal Maintenance	-0-	46,292	45,230
<u>TOTAL</u>	<u>\$ 513,748</u>	<u>\$ 540,994</u>	<u>\$ 583,250</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Traffic and Transportation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Office of the Director		Public Safety		23-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 106,524	\$ 56,695	\$ 64,575	
CONTRACTUAL SERVICES	6,141	3,481	2,860	
COMMODITIES	3,560	1,127	1,365	
OTHER CHARGES	5,949	3,630	4,500	
OPERATING APPROPRIATIONS	\$ 122,174	\$ 64,933	\$ 73,300	
CAPITAL OUTLAY	980	2,859	1,500	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 123,154</b>	<b>\$ 67,792</b>	<b>\$ 74,800</b>	

**WORK PROGRAM:**

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.

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

**CAPITAL OUTLAY:**

One (replacement) automobile \$ 1,500

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Traffic and Transportation		FUND General Fund	
DIVISION Office of the Director	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 23-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 106,524	\$ 56,695	\$ 64,575
<b>2-00 CONTRACTUAL SERVICES</b>			
2-01 Communications	\$ 948	\$ 1,150	\$ 1,150
2-06 Postage	238	225	225
2-13 Travel	548	485	350
2-17 Freight and Storage	7	25	25
2-22 Maintenance of Machinery and Equipment	3,322	737	200
2-30 Clothing Allowance	943	800	800
2-64 Memberships and Subscriptions	50	50	60
2-70 Binding, Printing, and Reproduction	24	-0-	-0-
2-80 Injury and Medical Expenses	61	9	50
Total Contractual Services	\$ 6,141	\$ 3,481	\$ 2,860
<b>3-00 COMMODITIES</b>			
3-01 Office Supplies	\$ 979	\$ 363	\$ 500
3-13 Motor Fuel and Lubricants	1,634	340	350
3-20 Chemical, Medical and Drug Supplies	-0-	15	15
3-21 Photographic Supplies	6	-0-	-0-
3-24 Minor Apparatus and Tools	77	-0-	-0-
3-40 Materials to Repair Machinery and Equipment	864	409	500
Total Commodities	\$ 3,560	\$ 1,127	\$ 1,365
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 5,527	\$ 3,485	\$ 4,380
4-14 Insurance Premiums	422	145	120
Total Other Charges	\$ 5,949	\$ 3,630	\$ 4,500
<b>OPERATING TOTAL</b>	\$ 122,174	\$ 64,933	\$ 73,300
<b>5-00 CAPITAL OUTLAY</b>			
5-16 Automotive Equipment	\$ -0-	\$ 2,439	\$ 1,500
5-20 Machinery and Equipment Other Than Automotive	980	420	-0-
Total Capital Outlay	\$ 980	\$ 2,859	\$ 1,500
<b>TOTAL APPROPRIATIONS</b>	\$ 123,154	\$ 67,792	\$ 74,800

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Traffic and Transportation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		Public Safety			23-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Director of Traffic and Transportation	\$ 868-1164	1	1	1	\$ 13,147	\$ 13,968
Traffic Planner	617-827	1	1	1	8,642	9,114
Administrative Assistant I	361-483	0	0	1	-0-	4,530
Clerk III	343-460	1	1	1	4,401	4,700
Parkette Supervisor	282-379	1	1	1	3,856	4,100
Clerk Typist II	256-343	1	1	1	3,376	3,582
Parkette	244-327	<u>7</u>	<u>7</u>	<u>7</u>	<u>23,273</u>	<u>24,581</u>
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>13</u>	<u>\$ 56,695</u>	<u>\$ 64,575</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Traffic and Transportation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Planning and Design		Public Safety	23-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
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
<b>OPERATING APPROPRIATIONS</b>	\$ -0-	\$ 38,345	\$ 31,150
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	\$ -0-	\$ 38,345	\$ 31,150

**WORK PROGRAM:**

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.

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Traffic and Transportation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Planning and Design		Public Safety	23-02-01
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries		\$ -0-	\$ 34,460
2-00 <u>CONTRACTUAL SERVICES</u>			
2-22 Maintenance of Machinery and Equipment		\$ -0-	\$ 251
2-80 Injury and Medical Expenses		-0-	10
2-96 Expense Allowance		-0-	295
2-97 Unclassified		-0-	285
Total Contractual Services		\$ -0-	\$ 841
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies		\$ -0-	\$ 500
3-13 Motor Fuel and Lubricants		-0-	183
3-21 Photographic Supplies		-0-	40
3-24 Minor Apparatus and Tools		-0-	75
3-40 Materials to Repair Machinery and Equipment		-0-	533
Total Commodities		\$ -0-	\$ 1,331
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs		\$ -0-	\$ 1,648
4-14 Insurance Premiums		-0-	65
Total Other Charges		\$ -0-	\$ 1,713
<u>OPERATING TOTAL</u>		\$ -0-	\$ 38,345
<u>TOTAL APPROPRIATIONS</u>		\$ -0-	\$ 38,345

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NQ OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Professional Engineer I	\$ 648-868	2	2	2	\$ 16,668	\$ 8,467
Draftsman II	379-508	1	1	1	4,476	4,947
Traffic Maintenance Supervisor	361-483	1	1	1	5,300	5,520
Draftsman I	311-417	1	1	1	3,763	4,004
Traffic Checker	296-398	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,253</u>	<u>4,422</u>
<u>TOTAL</u>		<u>6</u>	<u>6</u>	<u>5</u>	<u>\$ 34,460</u>	<u>\$ 27,360</u>

**ANNUAL BUDGET**

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Traffic and Transportation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Signs and Markings	Supervision	Public Safety	23-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ -0-</b>	<b>\$ 35,271</b>	<b>\$ 33,930</b>
CAPITAL OUTLAY	-0-	1,436	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -0-</b>	<b>\$ 36,707</b>	<b>\$ 33,930</b>

**WORK PROGRAM:**

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.



CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Signs and Markings	Supervision	Public Safety	23-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ -0-	\$ 30,245	\$ 29,540
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ -0-	\$ 627	\$ 820
2-20	Maintenance of Buildings and Improvements	-0-	400	500
2-22	Maintenance of Machinery and Equipment	-0-	1,057	360
2-80	Injury and Medical Expenses	-0-	57	30
Total Contractual Services		\$ -0-	\$ 2,141	\$ 1,710
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ -0-	\$ 593	\$ 150
3-08	Clothing and Linen Supplies	-0-	91	60
3-13	Motor Fuel and Lubricants	-0-	577	200
3-20	Chemical, Medical and Drug Supplies	-0-	7	10
3-21	Photographic Supplies	-0-	99	25
3-24	Minor Apparatus and Tools	-0-	6	-0-
3-30	Materials to Repair Buildings and Improvements	-0-	10	-0-
3-40	Materials to Repair Machinery and Equipment	-0-	56	20
Total Commodities		\$ -0-	\$ 1,439	\$ 465
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ -0-	\$ 1,293	\$ 2,155
4-14	Insurance Premiums	-0-	153	60
Total Other Charges		\$ -0-	\$ 1,446	\$ 2,215
<u>OPERATING TOTAL</u>		\$ -0-	\$ 35,271	\$ 33,930
5-00 <u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ 1,436	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ -0-	\$ 36,707	\$ 33,930

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Traffic and Transportation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Signs and Markings	Signs	Public Safety	23-03-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 64,125	\$ 80,758	\$ 74,060	
CONTRACTUAL SERVICES	3,698	4,607	4,325	
COMMODITIES	66,445	67,583	67,695	
OTHER CHARGES	4,514	4,496	5,950	
OPERATING APPROPRIATIONS	\$ 138,782	\$ 157,444	\$ 152,030	
CAPITAL OUTLAY	6,288	6,302	70	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 145,070</b>	<b>\$ 163,746</b>	<b>\$ 152,100</b>	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Signs manufactured	10,643	12,725	15,725
Signs stripped or etched	9,517	11,585	15,000
Street markers produced	1,347	1,621	2,820
Other department signs	2,820	1,554	3,000
Signs installed	4,386	4,538	7,820
Poles reinstalled	5,823	6,869	9,000
Signs replaced	8,745	8,405	9,200
Poles straightened	9,313	10,651	11,000
Signs removed	3,716	3,240	6,000
Visual obstructions removed	1,002	1,200	1,300
Sign combinations	-0-	2,516	4,900
Signs washed	-0-	3,368	3,500
Public requests	3,247	3,446	3,600

**CAPITAL OUTLAY:**

One (additional) ratchet pipe threader, 1/2" to 2" capacity \$ 70

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Signs and Markings	Signs	Public Safety	23-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 64,125	\$ 80,758	\$ 74,060
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 219	\$ 208	\$ 225
2-20	Maintenance of Buildings and Improvements	40	173	100
2-22	Maintenance of Machinery and 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
<b>3-00 COMMODITIES</b>				
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	1,959	2,462	2,500
3-20	Chemical, Medical and Drug Supplies	15	-0-	100
3-24	Minor Apparatus and Tools	417	632	500
3-30	Materials to Repair Buildings and 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
<b>4-00 OTHER CHARGES</b>				
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
<b>OPERATING TOTAL</b>		\$ 138,782	\$ 157,444	\$ 152,030
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ 6,071	\$ 5,430	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	217	872	70
Total Capital Outlay		\$ 6,288	\$ 6,302	\$ 70
<b>TOTAL APPROPRIATIONS</b>		\$ 145,070	\$ 163,746	\$ 152,100

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

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

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Traffic and Transportation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Signs and Markings	Markings	Public Safety	23-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 50,019	\$ 53,367	\$ 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
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 84,542</b>	<b>\$ 89,492</b>	<b>\$ 92,770</b>
CAPITAL OUTLAY	11,990	4,519	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 96,532</b>	<b>\$ 94,011</b>	<b>\$ 92,770</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Signs and Markings	Markings	Public Safety	23-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 50,019	\$ 53,367	\$ 56,020
<b>2-00 CONTRACTUAL SERVICES</b>				
2-22	Maintenance of Machinery and Equipment	\$ 2,777	\$ 3,119	\$ 2,200
2-80	Injury and Medical Expenses	101	-0-	60
Total Contractual Services		\$ 2,878	\$ 3,119	\$ 2,260
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ 30	\$ -0-	\$ -0-
3-08	Clothing and Linen Supplies	-0-	18	50
3-13	Motor Fuel and Lubricants	1,075	1,743	1,800
3-20	Chemical, Medical and Drug Supplies	-0-	-0-	35
3-24	Minor Apparatus and Tools	475	500	700
3-30	Materials to Repair Buildings and Improvements	26,319	27,260	27,260
3-40	Materials to Repair Machinery and Equipment	261	203	200
Total Commodities		\$ 28,160	\$ 29,724	\$ 30,045
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 3,229	\$ 3,023	\$ 4,205
4-14	Insurance Premiums	256	259	240
Total Other Charges		\$ 3,485	\$ 3,282	\$ 4,445
<b>OPERATING TOTAL</b>		\$ 84,542	\$ 89,492	\$ 92,770
<b>5-00 CAPITAL OUTLAY</b>				
5-16	Automotive Equipment	\$ -0-	\$ 3,319	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	11,990	1,200	-0-
Total Capital Outlay		\$ 11,990	\$ 4,519	\$ -0-
<b>TOTAL APPROPRIATIONS</b>		\$ 96,532	\$ 94,011	\$ 92,770

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET



DEPARTMENT		CITY OF SAN ANTONIO		FUND
Traffic and Transportation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Signs and Markings	Parking Meters	Public Safety	23-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
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 APPROPRIATIONS		\$ 21,266	\$ 19,598	\$ 20,690
CAPITAL OUTLAY		238	-0-	-0-
TOTAL APPROPRIATIONS		\$ 21,504	\$ 19,598	\$ 20,690

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
Service calls	5,018	5,966	5,900
Meters vandalized	206	192	200
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Signs and Markings	Parking Meters	Public Safety	23-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 18,556	\$ 16,033	\$ 16,975
<b>2-00 CONTRACTUAL SERVICES</b>				
2-22	Maintenance of Machinery and Equipment	\$ 17	\$ 689	\$ 600
<b>3-00 COMMODITIES</b>				
3-01	Office Supplies	\$ -0-	\$ 4	\$ -0-
3-08	Clothing and Linen Supplies	-0-	55	-0-
3-13	Motor Fuel and Lubricants	31	201	225
3-20	Chemical, Medical and Drug Supplies	3	-0-	-0-
3-24	Minor Apparatus and Tools	-0-	53	50
3-40	Materials to Repair Machinery and Equipment	<u>1,325</u>	<u>1,521</u>	<u>1,500</u>
	Total Commodities	\$ <u>1,359</u>	\$ <u>1,834</u>	\$ <u>1,775</u>
<b>4-00 OTHER CHARGES</b>				
4-01	Retirement Costs	\$ 1,292	\$ 972	\$ 1,265
4-14	Insurance Premiums	<u>42</u>	<u>70</u>	<u>75</u>
	Total Other Charges	\$ <u>1,334</u>	\$ <u>1,042</u>	\$ <u>1,340</u>
	<b>OPERATING TOTAL</b>	\$ <u>21,266</u>	\$ <u>19,598</u>	\$ <u>20,690</u>
<b>5-00 CAPITAL OUTLAY</b>				
5-20	Machinery and Equipment Other Than Automotive	\$ <u>238</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
	<b>TOTAL APPROPRIATIONS</b>	\$ <u>21,504</u>	\$ <u>19,598</u>	\$ <u>20,690</u>

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

**PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Traffic and Transportation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Signs and Markings	Parking Meters	Public Safety			23-03-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Parking Meter Mechanic Supervisor	\$ 343-460	1	1	1	\$ 4,607	\$ 4,775
Parking Meter Mechanic	296-398	<u>3</u>	<u>3</u>	<u>3</u>	<u>11,568</u>	<u>12,200</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 16,175</u>	<u>\$ 16,975</u>

**ANNUAL BUDGET**

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Traffic and Transportation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Signals	Supervision	Public Safety	23-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ 19,625
CONTRACTUAL SERVICES	-0-	-0-	330
COMMODITIES	-0-	-0-	780
OTHER CHARGES	-0-	-0-	1,265
<b>OPERATING APPROPRIATIONS</b>	\$ -0-	\$ -0-	\$ 22,000
CAPITAL OUTLAY	-0-	-0-	1,500
<b>TOTAL APPROPRIATIONS</b>	\$ -0-	\$ -0-	\$ 23,500

**WORK PROGRAM:**

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

DEPARTMENT

CITY OF SAN ANTONIO  
DETAIL

FUND

Traffic and Transportation

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Signals

Supervision

Public Safety

23-04-01

## CLASSIFICATION

ACTUAL  
COMMITMENTS  
1965-66ESTIMATED  
COMMITMENTS  
1966-67BUDGET  
1967-681-00 PERSONAL SERVICES

1-10 Regular Salaries

\$ -0-

\$ -0-

\$ 19,625

2-00 CONTRACTUAL SERVICES2-22 Maintenance of Machinery and  
Equipment

\$ -0-

\$ -0-

\$ 300

2-80 Injury and Medical Expenses

-0-

-0-

30

Total Contractual Services

\$ -0-

\$ -0-

\$ 330

3-00 COMMODITIES

3-01 Office Supplies

\$ -0-

\$ -0-

\$ 150

3-08 Clothing and Linen Supplies

-0-

-0-

40

3-13 Motor Fuel and Lubricants

-0-

-0-

400

3-21 Photographic Supplies

-0-

-0-

50

3-24 Minor Apparatus and Tools

-0-

-0-

100

3-40 Materials to Repair Machinery and  
Equipment

-0-

-0-

40

Total Commodities

\$ -0-

\$ -0-

\$ 780

4-00 OTHER CHARGES

4-01 Retirement Costs

\$ -0-

\$ -0-

\$ 1,170

4-14 Insurance Premiums

-0-

-0-

95

Total Other Charges

\$ -0-

\$ -0-

\$ 1,265

OPERATING TOTAL

\$ -0-

\$ -0-

\$ 22,000

5-00 CAPITAL OUTLAY

5-16 Automotive Equipment

\$ -0-

\$ -0-

\$ 1,500

TOTAL APPROPRIATIONS

\$ -0-

\$ -0-

\$ 23,500

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Traffic and Transportation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Signals	Supervision	Public Safety			23-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Professional Engineer III	\$ 714-957	0	0	1	\$ -0-	\$ 10,170
Professional Engineer I	648-868	<u>0</u>	<u>0</u>	<u>1</u>	<u>-0-</u>	<u>9,455</u>
<u>TOTAL</u>		<u>0</u>	<u>0</u>	<u>2</u>	<u>\$ -0-</u>	<u>\$ 19,625</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Traffic and Transportation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Signals	Signal Construction	Public Safety	23-04-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 52,394	\$ 29,327	\$ 43,955
CONTRACTUAL SERVICES	4,397	2,316	1,530
COMMODITIES	20,896	10,307	10,305
OTHER CHARGES	3,282	1,561	3,160
OPERATING APPROPRIATIONS	\$ 80,969	\$ 43,511	\$ 58,950
CAPITAL OUTLAY	46,519	30,992	50,130
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 127,488</b>	<b>\$ 74,503</b>	<b>\$ 109,080</b>

WORK PROGRAM:

The installation of all traffic control signals and overhead signs for the City is the responsibility of this activity.

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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)	\$ 50,000
Two (additional) reversible drills, 1/2"	130
	<u>\$ 50,130</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Signals	Signal Construction	Public Safety	23-04-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 52,394	\$ 29,327	\$ 43,955
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 461	\$ -0-	\$ -0-
2-10	Rental of Equipment	546	-0-	-0-
2-22	Maintenance of Machinery and Equipment	3,295	2,286	1,500
2-80	Injury and Medical Expenses	95	30	30
Total Contractual Services		\$ 4,397	\$ 2,316	\$ 1,530
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 8	\$ -0-	\$ -0-
3-05	Janitor Supplies	20	59	60
3-08	Clothing and Linen Supplies	69	23	75
3-12	Ice	-0-	50	50
3-13	Motor Fuel and Lubricants	2,511	861	800
3-21	Photographic Supplies	4	-0-	-0-
3-24	Minor Apparatus and Tools	268	308	300
3-30	Materials to Repair Buildings and Improvements	-0-	16	20
3-40	Materials to Repair Machinery and Equipment	18,016	8,990	9,000
Total Commodities		\$ 20,896	\$ 10,307	\$ 10,305
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,025	\$ 1,453	\$ 2,995
4-14	Insurance Premiums	257	108	165
Total Other Charges		\$ 3,282	\$ 1,561	\$ 3,160
<u>OPERATING TOTAL</u>		\$ 80,969	\$ 43,511	\$ 58,950
<u>5-00 CAPITAL OUTLAY</u>				
5-12	Improvements Other Than Buildings	\$ 45,653	\$ 22,592	\$ 50,000
5-16	Automotive Equipment	-0-	8,000	-0-
5-20	Machinery and Equipment Other Than Automotive	866	400	130
Total Capital Outlay		\$ 46,519	\$ 30,992	\$ 50,130
<u>TOTAL APPROPRIATIONS</u>		\$ 127,488	\$ 74,503	\$ 109,080

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Traffic and Transportation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Signals	Signal Construction	Public Safety			23-04-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Signal System Foreman	\$ 438-588	1	1	1	\$ 6,221	\$ 6,450
Signal System Lineman II	379-508	3	3	4	13,759	18,789
Signal System Lineman I	327-438	2	2	3	8,684	12,584
Maintenance Repairman II	296-398	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,656</u>	<u>3,732</u>
					\$ 32,320	\$ 41,555
Overtime		-	-	-	<u>2,775</u>	<u>2,400</u>
<u>TOTAL</u>		<u>7</u>	<u>7</u>	<u>9</u>	<u>\$ 35,095</u>	<u>\$ 43,955</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Traffic and Transportation		<b>FUND</b> General Fund	
<b>DIVISION</b> Signals	<b>ACTIVITY</b> Signal Maintenance	<b>FUNCTION</b> Public Safety	<b>ACCOUNT NUMBER</b> 23-04-03
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1965-66</b>	<b>ESTIMATED COMMITMENTS 1966-67</b>	<b>BUDGET 1967-68</b>
PERSONAL SERVICES	\$ -0-	\$ 22,212	\$ 24,900
CONTRACTUAL SERVICES	-0-	2,430	820
COMMODITIES	-0-	13,517	13,460
OTHER CHARGES	-0-	1,451	1,870
<b>OPERATING APPROPRIATIONS</b>	\$ -0-	\$ 39,610	\$ 41,050
CAPITAL OUTLAY	-0-	6,682	4,180
<b>TOTAL APPROPRIATIONS</b>	\$ -0-	\$ 46,292	\$ 45,230

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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
	<u>\$ 4,180</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Signals	Signal Maintenance	Public Safety		23-04-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ -0-	\$ 22,212	\$	24,900
<u>2-00 CONTRACTUAL SERVICES</u>					
2-10	Rental of Equipment	\$ -0-	\$ 138	\$	150
2-22	Maintenance of Machinery and Equipment	-0-	2,292		650
2-80	Injury and Medical Expenses	-0-	-0-		20
	Total Contractual Services	\$ -0-	\$ 2,430	\$	820
<u>3-00 COMMODITIES</u>					
3-08	Clothing and Linen Supplies	\$ -0-	\$ 25	\$	25
3-13	Motor Fuel and Lubricants	-0-	1,178		1,455
3-20	Chemical, Medical and Drug Supplies	-0-	-0-		15
3-24	Minor Apparatus and Tools	-0-	35		40
3-30	Materials to Repair Buildings and Improvements	-0-	79		75
3-40	Materials to Repair Machinery and Equipment	-0-	12,200		11,850
	Total Commodities	\$ -0-	\$ 13,517	\$	13,460
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ -0-	\$ 1,361	\$	1,725
4-14	Insurance Premiums	-0-	90		145
	Total Other Charges	\$ -0-	\$ 1,451	\$	1,870
	<u>OPERATING TOTAL</u>	\$ -0-	\$ 39,610	\$	41,050
<u>5-00 CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ 6,599	\$	3,320
5-20	Machinery and Equipment Other Than Automotive	-0-	83		860
	Total Capital Outlay	\$ -0-	\$ 6,682	\$	4,180
	<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ 46,292	\$	45,230

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Traffic and Transportation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Signals	Signal Maintenance	Public Safety			23-04-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Communications Technician Supervisor	\$ 508-680	1	1	1	\$ 6,804	\$ 7,230
Communications Technician	417-560	0	0	2	-0-	7,992
Signal System Lineman I	311-417	2	2	0	7,831	-0-
Junior Communications Technician	327-438	<u>2</u>	<u>2</u>	<u>2</u>	8,385	8,268
					<u>\$ 23,020</u>	<u>\$ 23,490</u>
Overtime		-	-	-	950	1,410
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 23,970</u>	<u>\$ 24,900</u>

ANNUAL BUDGET



CONVENTION FACILITIES

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Convention Facilities	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 APPROPRIATIONS	\$ -0-	\$ 3,700	\$ 328,370
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -0-</b>	<b>\$ 3,700</b>	<b>\$ 328,370</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Convention Facilities			
Convention Center	\$ -0-	\$ 3,700	\$ 213,490
Tower	-0-	-0-	114,880
	<hr/>	<hr/>	<hr/>
<u>TOTAL</u>	<u>\$ -0-</u>	<u>\$ 3,700</u>	<u>\$ 328,370</u>

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Convention Facilities		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Convention Center		Municipal Enterprise	24-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ -0-	\$ 3,215	\$ 80,700
CONTRACTUAL SERVICES	-0-	200	107,745
COMMODITIES	-0-	140	14,640
OTHER CHARGES	-0-	145	10,405
OPERATING APPROPRIATIONS	\$ -0-	\$ 3,700	\$ 213,490
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	\$ -0-	\$ 3,700	\$ 213,490

WORK PROGRAM:

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  
DETAIL**

DEPARTMENT		FUND	
Convention Facilities		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Convention Center		Municipal Enterprise	24-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ -0-	\$ 3,215	\$ 80,700
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ -0-	\$ 100	\$ 1,200
2-06 Postage	-0-	100	200
2-10 Rental of Equipment	-0-	-0-	86,100
2-13 Travel	-0-	-0-	1,575
2-18 Linen and Laundry Service	-0-	-0-	590
2-20 Maintenance of Buildings and Improvements	-0-	-0-	7,940
2-22 Maintenance of Machinery and Equipment	-0-	-0-	1,000
2-62 Advertising	-0-	-0-	5,000
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 <u>COMMODITIES</u>			
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	\$ -0-	\$ 140	\$ 14,640
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ -0-	\$ 145	\$ 4,285
4-14 Insurance Premiums	-0-	-0-	6,120
Total Other Charges	\$ -0-	\$ 145	\$ 10,405
<u>OPERATING TOTAL</u>	\$ -0-	\$ 3,700	\$ 213,490
<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ 3,700	\$ 213,490

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Convention Facilities					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Convention Center		Municipal Enterprise			24-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
*Director	\$1056-1415	0	0	1	\$ -0-	\$ 16,164
*Maintenance and Operations Manager	617-827	0	0	1	-0-	7,500
Supervisor of Events	560-750	0	0	1	-0-	4,536
Stage Manager	508-680	0	0	1	-0-	3,581
*Accountant I	438-588	0	0	1	-0-	3,548
Building Maintenance Foreman II	379-508	0	0	3	-0-	9,210
*Secretary	343-460	0	0	1	-0-	4,224
Stage Hand	311-417	0	0	3	-0-	6,579
*Clerk Typist II	269-361	0	0	1	-0-	1,896
Building Custodian	244-327	0	0	2	-0-	3,952
Custodial Worker	232-311	0	0	16	-0-	26,175
					\$ -0-	\$ 87,365
Overtime					-0-	10,000
					\$ -0-	\$ 97,365
*Deduct - Proration to Tower for Administrative Services		-	-	-	-0-	16,665
<u>TOTAL</u>		<u>0</u>	<u>0</u>	<u>31</u>	<u>\$ -0-</u>	<u>\$ 80,700</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
**SUMMARY**

DEPARTMENT Convention Facilities		CITY OF SAN ANTONIO <b>SUMMARY</b>		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Tower		Municipal Enterprise		24-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ 90,360	
CONTRACTUAL SERVICES		-0-	-0-	14,315	
COMMODITIES		-0-	-0-	5,700	
OTHER CHARGES		-0-	-0-	4,505	
<b>OPERATING APPROPRIATIONS</b>		\$ -0-	\$ -0-	\$ 114,880	
CAPITAL OUTLAY		-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		\$ -0-	\$ -0-	\$ 114,880	

WORK PROGRAM:

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.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Convention Facilities		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Tower		Municipal Enterprise		24-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<u>1-00 PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ -0-	\$ -0-	\$	90,360
<u>2-00 CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ -0-	\$ -0-	\$	400
2-10	Rental of Equipment	-0-	-0-		10,315
2-18	Linen And Laundry Service	-0-	-0-		100
2-20	Maintenance of Buildings and Improvements	-0-	-0-		2,500
2-22	Maintenance of Machinery and Equipment	-0-	-0-		500
2-70	Binding, Printing, and Reproduction	-0-	-0-		500
	Total Contractual Services	\$ -0-	\$ -0-	\$	14,315
<u>3-00 COMMODITIES</u>					
3-01	Office Supplies	\$ -0-	\$ -0-	\$	300
3-05	Janitor Supplies	-0-	-0-		1,500
3-08	Clothing and Linen Supplies	-0-	-0-		1,800
3-24	Minor Apparatus and Tools	-0-	-0-		500
3-30	Materials to Repair Buildings and Improvements	-0-	-0-		1,200
3-40	Materials to Repair Machinery and Equipment	-0-	-0-		400
	Total Commodities	\$ -0-	\$ -0-	\$	5,700
<u>4-00 OTHER CHARGES</u>					
4-01	Retirement Costs	\$ -0-	\$ -0-	\$	2,005
4-14	Insurance Premiums	-0-	-0-		2,500
	Total Other Charges	\$ -0-	\$ -0-	\$	4,505
	<u>OPERATING TOTAL</u>	\$ -0-	\$ -0-	\$	114,880
	<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ -0-	\$	114,880

ANNUAL BUDGET

CITY OF SAN ANTONIO

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

ANNUAL BUDGET



OTHER  
APPROPRIATIONS

**CITY OF SAN ANTONIO**

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>Non-Departmental</u>			
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
50-24-01 Economic Opportunities Development Corp.	5,822	7,759	-0-
<u>Total Non-Departmental</u>	<u>\$ 3,070,790</u>	<u>\$ 3,027,863</u>	<u>\$ 2,979,455</u>
<u>Contributions to Other Funds</u>			
60-06-01 International Airport - Administration Fund	\$ 170,000	\$ 230,000	\$ 315,000
60-15-01 Police Headquarters Building Bonds, 1958	13,000	-0-	-0-
60-19-01 Street Improvement Bonds 1957	134,213	-0-	-0-
60-20-01 Police and Firemen's Pension Fund	480,000	540,000	540,000
60-22-01 Community and Convention Center Bonds	166,769	53,874	-0-
60-23-01 Libraries Improvements Bonds	346	-0-	-0-
60-24-01 Urban Renewal Bond Fund	-0-	141,640	-0-
<u>Total Contributions to Other Funds</u>	<u>\$ 964,328</u>	<u>\$ 965,514</u>	<u>\$ 855,000</u>
<u>Special Projects</u>			
<u>Public Works 09-00-00</u>			
09-04-11 School Sidewalk Construction Program	\$ 15,000	\$ 15,000	\$ 15,000
09-04-12 Delgado Street Bridge	-0-	60,455	-0-
09-04-15 Capital Program	( 134,213)	-0-	-0-
09-04-17 Miscellaneous Street Improvements	6,500	9,760	-0-
09-04-18 Waverly Avenue Bridge	-0-	-0-	60,000

Continued on the next page



**CITY OF SAN ANTONIO**

GENERAL FUND  
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
<u>Special Projects (Continued)</u>			
<u>Public Works 09-00-00 (Continued)</u>			
09-23-01 Subdivisions Site Improvements	\$ 36,808	\$ -0-	\$ -0-
09-23-02 Tradewinds Subdivision Improvements	5,738	-0-	-0-
<u>Parks and Recreation 11-00-00</u>			
11-03-17 Municipal Auditorium Repairs	44,066	-0-	-0-
11-11-01 Land Purchases for City Improvements	47,675	230,960	-0-
11-13-03 La Villita Research Project	9,600	12,500	-0-
<u>Library 15-00-00</u>			
15-10-01 Southeast Branch Library	835	-0-	-0-
15-10-02 Landa Library Improvements	9,699	2,558	-0-
<u>Urban Renewal 21-00-00</u>			
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
<u>Welfare 22-00-00</u>			
22-05-10 Welfare Building	( 553)	-0-	-0-
<u>Traffic and Transportation 23-00-00</u>			
23-02-14 Expressway illumination System			
Painting	( 959)	-0-	-0-
23-02-15 Traffic Improvements	-0-	8,391	-0-
23-02-16 Downtown Traffic and Parking			
Facilities	-0-	3,500	-0-
<u>Miscellaneous</u>			
27-01-01 Miscellaneous Equipment	( 39)	-0-	-0-
28-01-01 Beautification Projects	2,000	-0-	-0-
30-01-01 Public Improvements	117,569	( 143,744)	-0-
<u>Total Special Projects</u>	<u>\$ 179,314</u>	<u>\$ 459,911</u>	<u>\$ 160,455</u>
70-01-01 Contingency - Operating	\$ -0-	\$ 107,959	\$ 750,000
70-02-01 Contingency - Restricted	\$ -0-	\$ -0-	\$ 1,205,120
<u>TOTAL OTHER APPROPRIATIONS</u>	<u>\$ 4,214,432</u>	<u>\$ 4,561,247</u>	<u>\$ 5,950,030</u>

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Other Appropriations					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Non-Departmental	Public Reports	General Government			50-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Public Information Officer	\$ 533-714	1	1	1	\$ 8,160	\$ 8,568
Clerk Steno II	296-398	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,565</u>	<u>4,067</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 11,725</u>	<u>\$ 12,635</u>

ANNUAL BUDGET



AVIATION FUNDS

INTERNATIONAL AIRPORT ADMINISTRATION FUND  
INTERNATIONAL AIRPORT REVENUE FUND  
STINSON AIRPORT FUND

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Aviation	Aviation	12-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 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
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,518,283</b>	<b>\$ 1,706,729</b>	<b>\$ 1,613,805</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 162,621	\$ 270,771	\$ 311,490
International Airport	1,235,762	1,317,341	1,176,985
Stinson Field	<u>119,900</u>	<u>118,617</u>	<u>125,330</u>
<b><u>TOTAL</u></b>	<b><u>\$ 1,518,283</u></b>	<b><u>\$ 1,706,729</u></b>	<b><u>\$ 1,613,805</u></b>

DEPARTMENT Aviation		CITY OF SAN ANTONIO SUMMARY		FUND Administration Fund 8-04	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
International Airport	Office of Director	Aviation		12-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 124,632	\$ 211,500	\$ 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 APPROPRIATIONS		\$ 162,506	\$ 269,199	\$ 308,590	
CAPITAL OUTLAY		115	1,572	2,900	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 162,621</b>	<b>\$ 270,771</b>	<b>\$ 311,490</b>	

**WORK PROGRAM:**

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
	<u>\$ 2,900</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Administration Fund 8-04	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
International Airport	Office of the Director	Aviation		12-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 124,632	\$ 211,500	\$ 231,230	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 1,337	\$ 2,225	\$ 2,330	
2-06	Postage	360	408	400	
2-10	Rental of Equipment	-0-	-0-	510	
2-13	Travel	526	1,868	1,000	
2-17	Freight and Storage	192	172	180	
2-18	Linen and Laundry Service	-0-	65	85	
2-20	Maintenance of Buildings and Improvements	642	100	13,100	
2-22	Maintenance of Machinery and Equipment	642	1,150	2,650	
2-30	Clothing Allowance	1,375	2,600	2,600	
2-40	Gas and Electricity	191	396	400	
2-44	Water	69	144	145	
2-55	Professional Fees	560	963	-0-	
2-62	Advertising	409	120	100	
2-64	Memberships and Subscriptions	1,855	2,295	2,360	
2-70	Binding, Printing, and Reproduction	198	150	175	
2-80	Injury and Medical Expenses	250	947	645	
2-97	Unclassified	( 1,145)	-0-	-0-	
Total Contractual Services		\$ 7,461	\$ 13,603	\$ 26,680	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,250	\$ 1,250	\$ 1,250	
3-05	Janitor Supplies	129	180	180	
3-08	Clothing and Linen Supplies	-0-	45	2,045	
3-13	Motor Fuel and Lubricants	278	551	800	
3-18	Heating Fuel	435	384	400	
3-20	Chemical, Medical and Drug Supplies	13	3,725	3,725	
3-24	Minor Apparatus and Tools	-0-	60	60	
3-30	Materials to Repair Buildings and Improvements	10	56	100	
3-40	Materials to Repair Machinery and Equipment	17	500	400	
Total Commodities		\$ 2,132	\$ 6,751	\$ 8,960	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 17,071	\$ 25,820	\$ 29,555	
4-14	Insurance Premiums	11,210	11,525	12,165	
Total Other Charges		\$ 28,281	\$ 37,345	\$ 41,720	

Continued on the next page

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Aviation		Administration Fund 8-04	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Office of the Director	Aviation	12-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>Continued from the preceding page</u>			
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ 1,485	\$ -0-
5-20 Machinery and Equipment Other Than Automotive	115	87	2,900
Total Capital Outlay	\$ 115	\$ 1,572	\$ 2,900
<u>TOTAL APPROPRIATIONS</u>	\$ 162,621	\$ 270,771	\$ 311,490

ANNUAL BUDGET



CITY OF SAN ANTONIO

**PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Aviation		Administration Fund 8-04				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
International Airport	Office of the Director	Aviation			12-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Director of Aviation	\$ 1164-1560	1	1	1	\$ 10,296	\$ 17,820
Assistant Director of Aviation	750-1005	1	0	1	10,296	11,773
Accountant II	533-714	1	1	1	6,972	7,404
Airport Planner	483-648	1	1	1	6,804	7,056
Fire Captain	536	1	1	1	6,480	6,816
Fire Lieutenant	504	2	2	2	12,576	12,985
Fire Engineer	473	6	6	6	35,160	36,912
Fireman	452	12	12	12	66,590	70,008
Airport Security Guard Chief	379-508	1	1	1	5,300	5,635
Secretary	343-460	1	1	1	4,606	4,314
Stockroom Superintendent	361-483	1	1	1	4,606	4,890
Airport Security Guard	311-417	5	5	5	22,205	24,222
Account Clerk	311-417	1	1	1	4,955	5,004
Clerk Steno II	296-398	1	0	1	3,430	3,908
Clerk II	269-361	0	1	0	-0-	-0-
Ground Hostess	244-327	<u>2</u>	<u>2</u>	<u>2</u>	<u>6,302</u>	<u>6,443</u>
					\$ 206,578	\$ 225,190
Pro-ration of Assistant City Manager's Salary		—	—	—	<u>5,872</u>	<u>6,040</u>
<b>TOTAL</b>		<u>37</u>	<u>36</u>	<u>37</u>	<u>\$ 212,450</u>	<u>\$ 231,230</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Revenue Fund 8-01	Aviation	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
OPERATING APPROPRIATIONS	\$ 909,470	\$ 1,180,673	\$ 1,174,935
CAPITAL OUTLAY	326,292	136,668	2,050
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,235,762</b>	<b>\$ 1,317,341</b>	<b>\$ 1,176,985</b>

DISTRIBUTION 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
Transfer to Bond and Construction Funds	<u>167,093</u>	<u>188,380</u>	<u>60,000</u>
<b><u>TOTAL</u></b>	<b><u>\$ 1,235,762</u></b>	<b><u>\$ 1,317,341</u></b>	<b><u>\$ 1,176,985</u></b>

DEPARTMENT Aviation		CITY OF SAN ANTONIO SUMMARY		FUND Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
International Airport	Landing Area	Aviation		12-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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 APPROPRIATIONS		\$ 115,788	\$ 152,459	\$ 169,025	
CAPITAL OUTLAY		286,507	10,924	95	
TOTAL APPROPRIATIONS		\$ 402,295	\$ 163,383	\$ 169,120	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>					
	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 1967-68		
Acres of land	2,181	2,181	2,181		
Square yards of runways, taxiways, and aprons	870,900	871,000	961,000		
Drainage, miles	25	25	30		
Sewers, miles	20	20	21		
<b>CAPITAL OUTLAY:</b>					
One (additional) measuring wheel, roller tape			\$ 95		

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Aviation		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Landing Area	Aviation	12-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 50,842	\$ 68,864	\$ 74,625
<b>2-00 CONTRACTUAL SERVICES</b>			
2-10 Rental of Equipment	\$ 245	\$ 200	\$ 200
2-17 Freight and Storage	127	200	200
2-20 Maintenance of Buildings and Improvements	24,988	33,271	48,000
2-22 Maintenance of Machinery and Equipment	11,396	12,000	12,000
2-40 Gas and Electricity	2,864	3,000	3,000
2-44 Water	70	189	200
2-55 Professional Fees	-0-	35	-0-
Total Contractual Services	\$ 39,690	\$ 48,895	\$ 63,600
<b>3-00 COMMODITIES</b>			
3-05 Janitor Supplies	\$ 91	\$ 263	\$ 250
3-12 Ice	116	150	150
3-13 Motor Fuel and Lubricants	4,952	6,000	5,500
3-20 Chemical, Medical and Drug Supplies	1,092	1,000	1,000
3-24 Minor Apparatus and Tools	410	400	400
3-30 Materials to Repair Buildings and Improvements	12,172	16,905	15,000
3-40 Materials to Repair Machinery and Equipment	6,423	9,982	8,500
Total Commodities	\$ 25,256	\$ 34,700	\$ 30,800
<b>OPERATING TOTAL</b>	\$ 115,788	\$ 152,459	\$ 169,025
<b>5-00 CAPITAL OUTLAY</b>			
5-04 Land	\$ 271,159	\$ -0-	\$ -0-
5-12 Improvements Other Than Buildings	10,284	10,815	-0-
5-20 Machinery and Equipment Other Than Automotive	5,064	109	95
Total Capital Outlay	\$ 286,507	\$ 10,924	\$ 95
<b>TOTAL APPROPRIATIONS</b>	\$ 402,295	\$ 163,383	\$ 169,120

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Aviation					Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
International Airport	Landing Area	Aviation			12-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Professional Engineer III	\$ 788-1056	1	1	1	\$ 11,354	\$ 11,868
Airport Maintenance Superintendent	508-680	1	1	1	8,454	8,568
Electrician	438-588	1	1	1	6,636	5,750
Materials Testing Technician	417-560	1	1	1	5,471	6,021
Plumber	379-508	1	1	1	5,388	5,476
Auto Mechanic Helper	269-361	1	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	1	4,370	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	1	1	3,307	3,528
<b><u>TOTAL</u></b>		<u>14</u>	<u>14</u>	<u>14</u>	<u>\$ 72,980</u>	<u>\$ 74,625</u>

ANNUAL BUDGET

DEPARTMENT Aviation		CITY OF SAN ANTONIO SUMMARY		FUND Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
International Airport	Hangar Area	Aviation		12-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	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 APPROPRIATIONS		\$ 38,416	\$ 44,777	\$ 43,940	
CAPITAL OUTLAY		270	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 38,686</b>	<b>\$ 44,777</b>	<b>\$ 43,940</b>	

WORK PROGRAM:

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.

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Aviation		Revenue Fund 8-01		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
International Airport	Hangar Area	Aviation	12-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 31,913	\$ 30,761	\$ 31,440
<u>2-00 CONTRACTUAL SERVICES</u>				
2-10	Rental of Equipment	\$ 910	\$ -0-	\$ -0-
2-20	Maintenance of Buildings and Improvements	142	5,916	5,900
2-40	Gas and Electricity	2,245	1,600	1,600
2-44	Water	1,382	1,300	1,300
Total Contractual Services		\$ 4,679	\$ 8,816	\$ 8,800
<u>3-00 COMMODITIES</u>				
3-20	Chemical, Medical and Drug Supplies	\$ 84	\$ 50	\$ 50
3-24	Minor Apparatus and Tools	31	150	150
3-30	Materials to Repair Buildings and Improvements	1,709	5,000	3,500
Total Commodities		\$ 1,824	\$ 5,200	\$ 3,700
<u>OPERATING TOTAL</u>		\$ 38,416	\$ 44,777	\$ 43,940
<u>5-00 CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ 270	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 38,686	\$ 44,777	\$ 43,940

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Carpenter	\$ 343-460	1	1	1	\$ 4,569	\$ 5,088
Painter	343-460	1	1	1	4,607	4,890
Maintenance Repairman II	296-398	2	2	2	9,139	9,552
Maintenance Repairman I	256-343	1	1	1	4,070	4,314
Labor Foreman I	1.62-1.78	1	1	1	3,971	4,068
Laborer	1.40-1.54	1	1	1	4,193	3,528
<u>TOTAL</u>		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 30,549</u>	<u>\$ 31,440</u>

**ANNUAL BUDGET**

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Aviation		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Terminal Building	Aviation	12-02-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 89,108	\$ 99,638	\$ 106,615
CONTRACTUAL SERVICES	50,626	56,122	56,720
COMMODITIES	19,353	20,089	20,095
OTHER CHARGES	-0-	-0-	-0-
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 159,087</b>	<b>\$ 175,849</b>	<b>\$ 183,430</b>
CAPITAL OUTLAY	39,515	125,744	1,955
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 198,602</b>	<b>\$ 301,593</b>	<b>\$ 185,385</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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
	<u>\$ 1,955</u>

ANNUAL BUDGET



**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND		
Aviation		Revenue Fund 8-01		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
International Airport	Terminal Building Area	Aviation	12-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>				
1-10	Regular Salaries	\$ 89,108	\$ 99,638	\$ 106,615
<b>2-00 CONTRACTUAL SERVICES</b>				
2-01	Communications	\$ 1,800	\$ 1,000	\$ 1,000
2-17	Freight and Storage	10	-0-	-0-
2-20	Maintenance of Buildings and Improvements	12,521	19,372	16,870
2-22	Maintenance of Machinery and Equipment	1,002	850	850
2-30	Clothing Allowance	25	-0-	-0-
2-40	Gas And Electricity	32,381	32,000	35,000
2-44	Water	2,887	2,900	3,000
Total Contractual Services		\$ 50,626	\$ 56,122	\$ 56,720
<b>3-00 COMMODITIES</b>				
3-05	Janitor Supplies	\$ 9,391	\$ 7,844	\$ 9,300
3-13	Motor Fuel and Lubricants	201	120	120
3-19	Botanical and Agricultural	277	1,000	900
3-20	Chemical, Medical and Drug Supplies	242	100	100
3-24	Minor Apparatus and Tools	760	900	900
3-30	Materials to Repair Buildings and Improvements	8,282	9,850	8,500
3-40	Materials to Repair Machinery and Equipment	50	100	100
3-98	Merchandise Purchased for Resale or Transfer	150	175	175
Total Commodities		\$ 19,353	\$ 20,089	\$ 20,095
<b>OPERATING TOTAL</b>		\$ 159,087	\$ 175,849	\$ 183,430
<b>5-00 CAPITAL OUTLAY</b>				
5-08	Buildings	\$ 427	\$ -0-	\$ -0-
5-12	Improvements Other Than Buildings	39,088	124,971	-0-
5-20	Machinery and Equipment Other Than Automotive	-0-	773	1,955
Total Capital Outlay		\$ 39,515	\$ 125,744	\$ 1,955
<b>TOTAL APPROPRIATIONS</b>		\$ 198,602	\$ 301,593	\$ 185,385

CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT Aviation		PERSONNEL SCHEDULE			FUND Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
International Airport	Terminal Building Area	Aviation			12-02-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	1966-67	1967-68
Building Maintenance Foreman II	\$ 379-508	1	1	1	\$ 6,273	\$ 6,396
Nurseryman	327-438	1	1	1	4,364	4,738
Building Maintenance Foreman I	311-417	4	4	4	18,207	18,567
Maintenance Repairman I	256-343	1	1	1	3,794	3,940
Custodial Worker	232-311	18	20	20	54,671	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	1.40-1.54	<u>2</u>	<u>0</u>	<u>0</u>	5,788	-0-
					<u>\$ 100,071</u>	<u>\$ 107,615</u>
Less Anticipated Turnover		—	—	—	1,000	1,000
<b><u>TOTAL</u></b>		<u>29</u>	<u>29</u>	<u>29</u>	<u>\$ 99,071</u>	<u>\$ 106,615</u>

ANNUAL BUDGET

DEPARTMENT Aviation		CITY OF SAN ANTONIO SUMMARY		FUND Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
International Airport	Other Buildings and Areas	Aviation		12-02-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES		1,841	1,638	1,550	
COMMODITIES		2,098	1,000	550	
OTHER CHARGES		-0-	-0-	-0-	
OPERATING APPROPRIATIONS		\$ 3,939	\$ 2,638	\$ 2,100	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 3,939	\$ 2,638	\$ 2,100	
<b>WORK PROGRAM:</b>					
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 tenants 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.					
<b>WORK PROGRAM STATISTICS:</b>		<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>	
Four City houses to maintain, man hours		500	500	500	
Water wells and pump equipment		4	4	4	

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
International Airport	Other Buildings and Areas	Aviation	12-02-05		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-20	Maintenance of Buildings and Improvements	\$ 586	\$ 338	\$	250
2-22	Maintenance of Machinery and Equipment	32	50		50
2-40	Gas and Electricity	853	800		800
2-44	Water	370	450		450
Total Contractual Services		\$ 1,841	\$ 1,638	\$	1,550
<b>3-00 COMMODITIES</b>					
3-20	Chemical, Medical and Drug Supplies	\$ -0-	\$ 25	\$	25
3-24	Minor Apparatus and Tools	3	25		25
3-30	Materials to Repair Buildings and Improvements	2,083	850		400
3-40	Materials to Repair Machinery and Equipment	12	100		100
Total Commodities		\$ 2,098	\$ 1,000	\$	550
<b>OPERATING TOTAL</b>		\$ 3,939	\$ 2,638	\$	2,100
<b>TOTAL APPROPRIATIONS</b>		\$ 3,939	\$ 2,638	\$	2,100

ANNUAL BUDGET

DEPARTMENT Aviation		CITY OF SAN ANTONIO SUMMARY		FUND Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
International Airport	Other Charges	Aviation		See Below	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	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 APPROPRIATIONS	\$ 592,240	\$ 804,950	\$ 776,440		
CAPITAL OUTLAY	-0-	-0-	-0-		
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 592,240</b>	<b>\$ 804,950</b>	<b>\$ 776,440</b>		
<u>DISTRIBUTION</u>					
12-02-06 Transfer to General Fund	\$ 219,580	\$ 230,000	\$ 315,000		
12-02-07 Transfer to Interest and Redemption Fund	205,567	386,570	386,440		
12-02-08 Contingency	-0-	-0-	15,000		
12-02-09 Transfer to Bond and Construction Funds	167,093	188,380	60,000		
<u>TOTAL</u>	<u>\$ 592,240</u>	<u>\$ 804,950</u>	<u>\$ 776,440</u>		

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Fund 8-05	Aviation - Stinson Field	12-03-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
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-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 119,900</b>	<b>\$ 118,617</b>	<b>\$ 125,330</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Stinson Field			
Office of the Manager	\$ 15,345	\$ 14,628	\$ 15,800
Landing Area	33,473	10,965	9,990
Hangar Area	8,420	10,699	10,440
Terminal Area	6,749	6,953	7,245
Other Buildings and Areas	6,984	5,925	5,130
Fuel and Oil Sales	48,929	69,447	76,725
<u>TOTAL</u>	<u>\$ 119,900</u>	<u>\$ 118,617</u>	<u>\$ 125,330</u>

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Office of the Manager	Aviation	12-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 11,922	\$ 12,729	\$ 13,400
CONTRACTUAL SERVICES	878	935	1,130
COMMODITIES	235	254	270
OTHER CHARGES	681	710	1,000
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 13,716</b>	<b>\$ 14,628</b>	<b>\$ 15,800</b>
CAPITAL OUTLAY	1,629	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 15,345</b>	<b>\$ 14,628</b>	<b>\$ 15,800</b>

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Office of the Manager	Aviation	12-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 11,922	\$ 12,729	\$ 13,400
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 531	\$ 479	\$ 550
2-06 Postage	211	220	220
2-10 Rental of Equipment	25	75	75
2-13 Travel	-0-	1	125
2-22 Maintenance of Machinery and Equipment	76	100	100
2-64 Memberships and Subscriptions	35	35	35
2-80 Injury and Medical Expenses	-0-	25	25
Total Contractual Services	\$ 878	\$ 935	\$ 1,130
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 194	\$ 181	\$ 200
3-13 Motor Fuel and Lubricants	2	-0-	-0-
3-20 Chemical, Medical and Drug Supplies	2	10	10
3-21 Photographic Supplies	2	3	-0-
3-40 Materials to Repair Machinery and Equipment	35	60	60
Total Commodities	\$ 235	\$ 254	\$ 270
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 604	\$ 620	\$ 910
4-14 Insurance Premiums	77	90	90
Total Other Charges	\$ 681	\$ 710	\$ 1,000
<u>OPERATING TOTAL</u>	\$ 13,716	\$ 14,628	\$ 15,800
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ 1,629	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 15,345	\$ 14,628	\$ 15,800

ANNUAL BUDGET



CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Aviation					Fund 8-05	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Stinson Field	Office of the Manager	Aviation			12-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Airport Manager	\$ 533-714	1	1	1	\$ 8,067	\$ 8,568
Account Clerk	311-417	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,678</u>	<u>4,832</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 12,745</u>	<u>\$ 13,400</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		SUMMARY		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Stinson Field	Landing Area	Aviation		12-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 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 APPROPRIATIONS		\$ 33,473	\$ 10,965	\$ 9,990	
CAPITAL OUTLAY		-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 33,473</b>	<b>\$ 10,965</b>	<b>\$ 9,990</b>	

**WORK PROGRAM:**

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION Stinson Field	ACTIVITY Landing Area	FUNCTION Aviation	ACCOUNT NUMBER 12-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 6,489	\$ 7,101	\$ 7,340
2-00 <u>CONTRACTUAL SERVICES</u>			
2-20 Maintenance of Buildings and Improvements	\$ 25,003	\$ 1,400	\$ -0-
2-22 Maintenance of Machinery and Equipment	55	100	100
2-80 Injury and Medical Expenses	56	50	50
Total Contractual Services	\$ 25,114	\$ 1,550	\$ 150
3-00 <u>COMMODITIES</u>			
3-20 Chemical, Medical and Drug Supplies	\$ 434	\$ 1,000	\$ 1,000
3-30 Materials to Repair Buildings and Improvements	724	759	700
3-40 Materials to Repair Machinery and Equipment	186	200	200
Total Commodities	\$ 1,344	\$ 1,959	\$ 1,900
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 486	\$ 310	\$ 555
4-14 Insurance Premiums	40	45	45
Total Other Charges	\$ 526	\$ 355	\$ 600
<u>OPERATING TOTAL</u>	\$ 33,473	\$ 10,965	\$ 9,990
<u>TOTAL APPROPRIATIONS</u>	\$ 33,473	\$ 10,965	\$ 9,990

**PERSONNEL SCHEDULE**

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

**ANNUAL BUDGET**

DEPARTMENT Aviation		CITY OF SAN ANTONIO SUMMARY		FUND Fund 8-05	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Stinson Field	Hangar Area	Aviation		12-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 4,852	\$ 5,433	\$ 5,045	
CONTRACTUAL SERVICES		326	370	370	
COMMODITIES		1,650	2,875	2,900	
OTHER CHARGES		1,592	2,021	2,125	
OPERATING APPROPRIATIONS		\$ 8,420	\$ 10,699	\$ 10,440	
CAPITAL OUTLAY		-0-	-0-	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 8,420</b>	<b>\$ 10,699</b>	<b>\$ 10,440</b>	

**WORK PROGRAM:**

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.

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Hangar Area	Aviation	12-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<b>1-00 PERSONAL SERVICES</b>			
1-10 Regular Salaries	\$ 4,852	\$ 5,433	\$ 5,045
<b>2-00 CONTRACTUAL SERVICES</b>			
2-17 Freight and Storage	\$ -0-	\$ 50	\$ 50
2-20 Maintenance of Buildings and Improvements	4	50	50
2-22 Maintenance of Machinery and Equipment	293	200	200
2-44 Water	29	60	60
2-80 Injury and Medical Expenses	-0-	10	10
Total Contractual Services	\$ 326	\$ 370	\$ 370
<b>3-00 COMMODITIES</b>			
3-12 Ice	\$ -0-	\$ 20	\$ 20
3-13 Motor Fuel and Lubricants	719	900	900
3-20 Chemical, Medical and Drug Supplies	46	100	100
3-24 Minor Apparatus and Tools	76	75	100
3-30 Materials to Repair Buildings and Improvements	548	1,530	1,530
3-40 Materials to Repair Machinery and Equipment	261	250	250
Total Commodities	\$ 1,650	\$ 2,875	\$ 2,900
<b>4-00 OTHER CHARGES</b>			
4-01 Retirement Costs	\$ 305	\$ 330	\$ 375
4-14 Insurance Premiums	1,287	1,691	1,750
Total Other Charges	\$ 1,592	\$ 2,021	\$ 2,125
<b><u>OPERATING TOTAL</u></b>	\$ 8,420	\$ 10,699	\$ 10,440
<b><u>TOTAL APPROPRIATIONS</u></b>	\$ 8,420	\$ 10,699	\$ 10,440

CITY OF SAN ANTONIO

DEPARTMENT Aviation		PERSONNEL SCHEDULE			FUND Fund 8-05	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Stinson Field	Hangar Area	Aviation			12-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Building Maintenance Foreman II	\$ 379-508	<u>1</u>	<u>1</u>	<u>1</u>	\$ <u>5,280</u>	\$ <u>5,045</u>

ANNUAL BUDGET

DEPARTMENT Aviation		CITY OF SAN ANTONIO SUMMARY		FUND Fund 8-05	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Stinson Field	Terminal Area	Aviation		12-03-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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 APPROPRIATIONS		\$ 6,525	\$ 6,953	\$ 7,245	
CAPITAL OUTLAY		224	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 6,749	\$ 6,953	\$ 7,245	
<p><u>WORK PROGRAM:</u>  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.</p>					
<u>WORK PROGRAM STATISTICS:</u>		<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>	
Square feet of building maintained		4,480	4,480	4,480	
Air conditioning maintained, tons		18.5	18.5	18.5	

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Stinson Field	Terminal Area	Aviation	12-03-04		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ 2,795	\$ 2,994	\$ 3,175	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-20	Maintenance of Buildings and Improvements	\$ -0-	\$ 200	\$ 200	
2-22	Maintenance of Machinery and Equipment	59	100	100	
2-40	Gas and Electricity	2,787	2,800	2,800	
2-44	Water	87	160	160	
Total Contractual Services		\$ 2,933	\$ 3,260	\$ 3,260	
<b>3-00 COMMODITIES</b>					
3-05	Janitor Supplies	\$ 248	\$ 200	\$ 200	
3-19	Botanical and Agricultural Supplies	15	25	25	
3-24	Minor Apparatus and Tools	12	10	10	
3-30	Materials to Repair Buildings and Improvements	245	245	245	
3-40	Materials to Repair Machinery and Equipment	2	3	-0-	
Total Commodities		\$ 522	\$ 483	\$ 480	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ 180	\$ 121	\$ 235	
4-14	Insurance Premiums	95	95	95	
Total Other Charges		\$ 275	\$ 216	\$ 330	
<b>OPERATING TOTAL</b>		\$ 6,525	\$ 6,953	\$ 7,245	
<b>5-00 CAPITAL OUTLAY</b>					
5-20	Machinery and Equipment Other Than Automotive	\$ 224	\$ -0-	\$ -0-	
<b>TOTAL APPROPRIATIONS</b>		\$ 6,749	\$ 6,953	\$ 7,245	

ANNUAL BUDGET



CITY OF SAN ANTONIO  
**PERSONNEL SCHEDULE**

DEPARTMENT Aviation		FUND Fund 8-05				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Stinson Field	Terminal Area	Aviation			12-03-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET	BUDGET
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68	1966-67	1967-68
Custodial Worker	\$ 232-311	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 3,085</u>	<u>\$ 3,175</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		SUMMARY		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Stinson Field	Other Areas and Buildings	Aviation		12-03-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 3,283	\$ 3,528	\$ 3,530	
CONTRACTUAL SERVICES		629	1,385	540	
COMMODITIES		2,823	782	780	
OTHER CHARGES		249	230	280	
OPERATING APPROPRIATIONS		\$ 6,984	\$ 5,925	\$ 5,130	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 6,984	\$ 5,925	\$ 5,130	

**WORK PROGRAM:**

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

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION Stinson Field	ACTIVITY Other Areas and Buildings	FUNCTION Aviation	ACCOUNT NUMBER 12-03-05
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 3,283	\$ 3,528	\$ 3,530
2-00 <u>CONTRACTUAL SERVICES</u>			
2-20 Maintenance of Buildings and Improvements	\$ 478	\$ 1,145	\$ 300
2-40 Gas and Electricity	36	40	40
2-44 Water	115	200	200
Total Contractual Services	\$ 629	\$ 1,385	\$ 540
3-00 <u>COMMODITIES</u>			
3-24 Minor Apparatus and Tools	\$ 17	\$ 30	\$ 30
3-30 Materials to Repair Buildings and Improvements	2,799	750	750
3-40 Materials to Repair Machinery and Equipment	7	2	-0-
Total Commodities	\$ 2,823	\$ 782	\$ 780
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 234	\$ 215	\$ 265
4-14 Insurance Premiums	15	15	15
Total Other Charges	\$ 249	\$ 230	\$ 280
<u>OPERATING TOTAL</u>	\$ 6,984	\$ 5,925	\$ 5,130
<u>TOTAL APPROPRIATIONS</u>	\$ 6,984	\$ 5,925	\$ 5,130

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Laborer	\$1.40-1.54	<u>1</u>	<u>1</u>	<u>1</u>	\$ 3,490	\$ 3,530

**ANNUAL BUDGET**

<b>DEPARTMENT</b> Aviation	<b>CITY OF SAN ANTONIO</b> <b>SUMMARY</b>	<b>FUND</b> Fund 8-05
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<b>DIVISION</b> Stinson Field	<b>ACTIVITY</b> Fuel and Oil Sales	<b>FUNCTION</b> Aviation	<b>ACCOUNT NUMBER</b> 12-03-06
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CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 16,717	\$ 17,914	\$ 18,440
CONTRACTUAL SERVICES	31	60	60
COMMODITIES	31,119	50,473	56,750
OTHER CHARGES	1,062	1,000	1,475
OPERATING APPROPRIATIONS	\$ 48,929	\$ 69,447	\$ 76,725
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 48,929</b>	<b>\$ 69,447</b>	<b>\$ 76,725</b>

**WORK PROGRAM:**

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1965-66	<u>ESTIMATED</u> 1966-67	<u>PROPOSED</u> 1967-68
Gallons of gasoline sold	118,486.5	135,000	200,000
Quarts of oil sold	3,491	1,930	2,000

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Fuel and Oil Sales	Aviation	12-03-06
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 16,717	\$ 17,914	\$ 18,440
2-00 <u>CONTRACTUAL SERVICES</u>			
2-18 Linen and Laundry Service	\$ 31	\$ 30	\$ 30
2-80 Injury and Medical Expenses	-0-	30	30
Total Contractual Services	\$ 31	\$ 60	\$ 60
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1	\$ 126	\$ 200
3-24 Minor Apparatus and Tools	100	50	50
3-98 Merchandise Purchased for Resale or Transfer	31,018	50,297	56,500
Total Commodities	\$ 31,119	\$ 50,473	\$ 56,750
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 888	\$ 825	\$ 1,300
4-14 Insurance Premiums	174	175	175
Total Other Charges	\$ 1,062	\$ 1,000	\$ 1,475
<u>OPERATING TOTAL</u>	\$ 48,929	\$ 69,447	\$ 76,725
<u>TOTAL APPROPRIATIONS</u>	\$ 48,929	\$ 69,447	\$ 76,725

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Line Attendant	\$ 256-343	4	4	4	\$ 15,034	\$ 15,670
Line Attendant - Part-time	1.48	<u>2</u>	<u>2</u>	<u>2</u>	<u>2,641</u>	<u>2,770</u>
<u>TOTAL</u>		<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 17,675</u>	<u>\$ 18,440</u>

ANNUAL BUDGET



SEWER REVENUE FUND

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Fund 2-04	Sewer Revenue Fund	20-04-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1965 - 66	ESTIMATED COMMITMENTS 1966 - 67	BUDGET 1967 - 68
PERSONAL SERVICES	\$ -0-	\$ 552,740	\$ 597,940
CONTRACTUAL SERVICES	-0-	275,918	285,960
COMMODITIES	-0-	118,084	114,535
OTHER CHARGES	-0-	39,258	43,875
OPERATING APPROPRIATIONS	\$ -0-	\$ 986,000	\$ 1,042,310
CAPITAL OUTLAY	-0-	26,578	5,835
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -0-</b>	<b>\$ 1,012,578</b>	<b>\$ 1,048,145</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Sewer Revenue Fund			
Maintenance and Construction	\$	-0-	\$ 375,210
Sewage Treatment Plants		-0-	637,368
		<u>          </u>	<u>          </u>
<u>TOTAL</u>	<u>\$</u>	<u>-0-</u>	<u>\$ 1,012,578</u>
			<u>\$ 1,048,145</u>



DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Sewer Revenue Fund		SUMMARY		Fund 2-04	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Maintenance and Construction		Public Works		20-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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 APPROPRIATIONS		\$ -0-	\$ 353,119	\$ 386,560	
CAPITAL OUTLAY		-0-	22,091	5,835	
TOTAL APPROPRIATIONS		\$ -0-	\$ 375,210	\$ 392,395	

**WORK PROGRAM:**

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

**CAPITAL OUTLAY:**

One (additional) 3/4 ton pickup	\$ 1,725
One (additional) mobile radio, two-way	800
One (additional) sludge pump, 4"	1,800
One (additional) pipe and manhole finder	260
One (additional) sewer rodding machine, with rods	1,250
	<u>\$ 5,835</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Sewer Revenue Fund		DETAIL		Fund 2-04	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Maintenance and Construction		Public Works		20-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ -0-	\$ 260,530	\$ 290,300	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ -0-	\$ 819	\$ 830	
2-06	Postage	-0-	7	-0-	
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 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ -0-	\$ 189	\$ 190	
3-05	Janitor Supplies	-0-	115	115	
3-08	Clothing and Linen Supplies	-0-	600	400	
3-12	Ice	-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 <u>OTHER CHARGES</u>					
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	
<u>OPERATING TOTAL</u>		\$ -0-	\$ 353,119	\$ 386,560	
5-00 <u>CAPITAL OUTLAY</u>					
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	
<u>TOTAL APPROPRIATIONS</u>		\$ -0-	\$ 375,210	\$ 392,395	

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Sewer Revenue Fund					Fund 2-04	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Maintenance and Construction		Public Works			20-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Sewer Maintenance Superintendent	\$ 483-648	1	1	1	\$ 6,642	\$ 7,056
Sewer Maintenance Supervisor	343-460	1	1	1	5,637	5,796
Clerk III	343-460	1	1	1	4,974	5,366
Section Foreman	343-460	4	4	5	20,191	25,616
Sewer Pump Mechanic	296-398	4	4	4	16,478	18,286
Clerk I	232-311	1	1	1	3,627	3,732
Watchman	221-296	2	2	2	6,164	6,630
Equipment Operator III	2.16-2.38	4	4	4	21,654	21,792
Labor Foreman II	1.87-2.06	1	1	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	13,317	13,320
Equipment Operator I	1.54-1.70	10	9	11	38,477	42,783
Sewer Maintenance Man	1.40-1.54	<u>32</u>	<u>26</u>	<u>35</u>	<u>113,344</u>	<u>122,425</u>
					\$ 263,970	\$ 290,760
Overtime					<u>4,050</u>	<u>4,340</u>
					\$ 268,020	\$ 295,100
Less Anticipated Turnover		—	—	—	<u>2,600</u>	<u>4,800</u>
<u>TOTAL</u>		<u>66</u>	<u>60</u>	<u>72</u>	<u>\$ 265,420</u>	<u>\$ 290,300</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

DEPARTMENT		FUND	
Sewer Revenue Fund		Fund 2-04	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Sewage Treatment Plants		Public Works	20-04-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 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
<b>OPERATING APPROPRIATIONS</b>	\$ -0-	\$ 632,881	\$ 655,750
CAPITAL OUTLAY	-0-	4,487	-0-
<b>TOTAL APPROPRIATIONS</b>	\$ -0-	\$ 637,368	\$ 655,750

**WORK PROGRAM:**

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.

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

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Sewer Revenue Fund		DETAIL		Fund 2-04	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Sewage Treatment Plants		Public Works	20-04-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<b>1-00 PERSONAL SERVICES</b>					
1-10	Regular Salaries	\$ -0-	\$ 292,210	\$ 307,640	
<b>2-00 CONTRACTUAL SERVICES</b>					
2-01	Communications	\$ -0-	\$ 750	\$ 750	
2-06	Postage	-0-	50	50	
2-13	Travel	-0-	400	100	
2-17	Freight and Storage	-0-	50	50	
2-18	Linen and Laundry Service	-0-	300	300	
2-20	Maintenance of Buildings and Improvements	-0-	250	450	
2-22	Maintenance of Machinery and Equipment	-0-	12,600	12,000	
2-40	Gas and Electricity	-0-	220,000	231,000	
2-44	Water	-0-	7,000	7,000	
2-64	Memberships and Subscriptions	-0-	-0-	10	
2-70	Binding, Printing, and Reproduction	-0-	2	-0-	
2-80	Injury and Medical Expenses	-0-	550	550	
Total Contractual Services		\$ -0-	\$ 241,952	\$ 252,260	
<b>3-00 COMMODITIES</b>					
3-01	Office Supplies	\$ -0-	\$ 700	\$ 700	
3-05	Janitor Supplies	-0-	700	700	
3-08	Clothing and Linen Supplies	-0-	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	
3-20	Chemical, Medical and Drug Supplies	-0-	38,000	40,000	
3-24	Minor Apparatus and Tools	-0-	2,000	1,500	
3-30	Materials to Repair Buildings and Improvements	-0-	9,800	8,400	
3-40	Materials to Repair Machinery and Equipment	-0-	21,000	17,000	
Total Commodities		\$ -0-	\$ 77,155	\$ 73,055	
<b>4-00 OTHER CHARGES</b>					
4-01	Retirement Costs	\$ -0-	\$ 20,710	\$ 21,935	
4-14	Insurance Premiums	-0-	854	860	
Total Other Charges		\$ -0-	\$ 21,564	\$ 22,795	
<b>OPERATING TOTAL</b>		\$ -0-	\$ 632,881	\$ 655,750	
<b>5-00 CAPITAL OUTLAY</b>					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 4,487	\$ -0-	
<b>TOTAL APPROPRIATIONS</b>		\$ -0-	\$ 637,368	\$ 655,750	

**ANNUAL BUDGET**

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Sewer Revenue Fund					Fund 2-04	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Sewage Treatment Plants		Public Works			20-04-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Professional Engineer III	\$ 788-1056	1	1	1	\$ 11,892	\$ 12,366
Professional Engineer II	714-957	0	1	1	-0-	9,380
Professional Engineer I	648-868	1	0	0	8,837	-0-
Sewer Plant Maintenance Supervisor	438-588	2	2	2	13,247	13,377
Sewage Plant Equipment Operator II	438-588	4	4	4	25,742	27,468
Electrician	438-588	4	3	3	20,804	17,181
Sewage Plant Equipment Operator I	398-533	8	8	8	42,546	45,156
Laboratory Technician I	361-483	2	2	2	9,350	9,735
Sewer Pump Mechanic	296-398	3	3	3	13,172	13,572
Maintenance Repairman II	296-398	3	4	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	11	12	14	35,512	43,725
					\$ 285,110	\$ 300,170
Overtime					7,700	8,270
					\$ 292,810	\$ 308,440
Less Anticipated Turnover					600	800
<u>TOTAL</u>		<u>65</u>	<u>65</u>	<u>67</u>	<u>\$ 292,210</u>	<u>\$ 307,640</u>

ANNUAL BUDGET



TRUST AND AGENCY FUNDS



DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND Trust and Agency Fund 730
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Medical Services	Expanded Health Services	Health and Welfare	79-20-04	
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ 116,900	
CONTRACTUAL SERVICES	-0-	-0-	301,100	
COMMODITIES	-0-	-0-	4,015	
OTHER CHARGES	-0-	-0-	6,845	
OPERATING APPROPRIATIONS	\$ -0-	\$ -0-	\$ 428,860	
CAPITAL OUTLAY	-0-	-0-	7,535	
<b>TOTAL APPROPRIATIONS</b>	\$ -0-	\$ -0-	\$ 436,395	

WORK PROGRAM:

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  
Metropolitan Health District

CITY OF SAN ANTONIO  
DETAIL

FUND  
Trust and Agency Fund 730

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Medical Services	Expanded Health Services	Health and Welfare	79-20-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ -0-	\$ -0-	\$ 116,900
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ -0-	\$ -0-	\$ 300
2-06	Postage	-0-	-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
Total Contractual Services		\$ -0-	\$ -0-	\$ 301,100
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ -0-	\$ -0-	\$ 1,100
3-20	Chemical, Medical and Drug Supplies	-0-	-0-	2,100
3-24	Minor Apparatus and Tools	-0-	-0-	815
Total Commodities		\$ -0-	\$ -0-	\$ 4,015
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ -0-	\$ -0-	\$ 6,845
<u>OPERATING TOTAL</u>		\$ -0-	\$ -0-	\$ 428,860
5-00 <u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ -0-	\$ 7,535
<u>TOTAL APPROPRIATIONS</u>		\$ -0-	\$ -0-	\$ 436,395

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
Trust and Agency Fund 730

DIVISION Medical Services	ACTIVITY Expanded Health Services	FUNCTION Health and Welfare	ACCOUNT NUMBER 79-20-04
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
<u>Part-Time</u>						
Graduate Social Worker	\$ 788-1056	0	0	1	\$ -0-	\$ 11,000
Public Health Nurse III	483-648	0	0	2	-0-	5,946
Dental Hygienist	460-617	0	0	2	-0-	5,520
Public Health Nurse II	438-588	0	0	20	-0-	42,304
Administrative Assistant II	438-588	0	0	1	-0-	5,388
Laboratory Technician II	417-560	0	0	3	-0-	5,130
Secretary	343-460	0	0	1	-0-	4,890
Clerk III	343-460	0	0	1	-0-	4,332
Clerk II	269-361	0	0	4	-0-	13,222
Custodial Worker	232-311	0	0	2	-0-	2,856
Dental Aide	221-296	0	0	6	-0-	8,154
Nurse Aide	221-296	0	0	10	-0-	8,158
<u>TOTAL</u>		<u>0</u>	<u>0</u>	<u>53</u>	<u>\$ -0-</u>	<u>\$116,900</u>

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND Trust and Agency Fund 740
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Nursing Services	Home Health Agency	Health and Welfare		74-00-00
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 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 APPROPRIATIONS		\$ 299	\$ 31,701	\$ 54,580
CAPITAL OUTLAY		-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>		\$ 299	\$ 31,701	\$ 54,580

WORK PROGRAM:

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.

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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT		FUND	
San Antonio Metropolitan Health District		Trust and Agency Fund 740	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Nursing Services	Home Health Agency	Health and Welfare	74-00-00
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 229	\$ 17,604	\$ 37,335
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ -0-	\$ 185	\$ 295
2-06 Postage	-0-	62	150
2-15 Car Allowance	45	4,500	5,545
2-55 Professional Fees	-0-	7,000	7,000
2-80 Injury and Medical Expenses	-0-	5	25
Total Contractual Services	\$ 45	\$ 11,752	\$ 13,015
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 16	\$ 279	\$ 350
3-05 Janitor Supplies	-0-	200	200
3-24 Minor Apparatus and Tools	-0-	700	1,100
Total Commodities	\$ 16	\$ 1,179	\$ 1,650
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 9	\$ 1,126	\$ 2,540
4-14 Insurance Premiums	-0-	40	40
Total Other Charges	\$ 9	\$ 1,166	\$ 2,580
<u>OPERATING TOTAL</u>	\$ 299	\$ 31,701	\$ 54,580
<u>TOTAL APPROPRIATIONS</u>	\$ 299	\$ 31,701	\$ 54,580

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Public Health Nurse III	\$ 483-648	1	1	1	\$ 5,410	\$ 6,271
Public Health Nurse II	438-588	0	0	2	-0-	10,775
Licensed Vocational Nurse I	282-379	3	2	2	9,959	7,149
Home Health Aide	232-311	10	1	3	26,000	8,700
Clerk III	343-460	1	1	1	4,036	4,440
<u>TOTAL</u>		<u>15</u>	<u>5</u>	<u>9</u>	<u>\$ 45,405</u>	<u>\$ 37,335</u>

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND Trust and Agency Fund 792-01
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Medical Services	Tuberculosis Control Project	Health and Welfare		79-20-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES	\$ 50,598	\$ 71,735	\$ 78,700	
CONTRACTUAL SERVICES	6,068	11,346	13,540	
COMMODITIES	7,992	12,481	14,696	
OTHER CHARGES	2,485	4,590	5,300	
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 67,143</b>	<b>\$ 100,152</b>	<b>\$ 112,236</b>	
CAPITAL OUTLAY	26,740	96	-0-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 93,883</b>	<b>\$ 100,248</b>	<b>\$ 112,236</b>	

**WORK PROGRAM:**

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, diagnostic 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			
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

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO DETAIL		FUND Trust and Agency Fund 792-01	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Medical Services	Tuberculosis Control Project	Health and Welfare		79-20-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 50,598	\$ 71,735	\$ 78,700	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 192	\$ 230	\$ 230	
2-06	Postage	53	340	350	
2-13	Travel	625	1,348	1,900	
2-15	Car Allowance	3,850	7,746	9,360	
2-22	Maintenance of Machinery and Equipment	73	177	200	
2-55	Professional Fees	1,275	1,500	1,500	
2-80	Injury and Medical Expenses	-0-	5	-0-	
Total Contractual Services		\$ 6,068	\$ 11,346	\$ 13,540	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 354	\$ 685	\$ 800	
3-20	Chemical, Medical and Drug Supplies	2,544	5,371	7,696	
3-21	Photographic Supplies	3,088	5,209	5,000	
3-24	Minor Apparatus and Tools	935	1,216	1,200	
3-30	Materials to Repair Buildings and Improvements	1,071	-0-	-0-	
Total Commodities		\$ 7,992	\$ 12,481	\$ 14,696	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 2,454	\$ 4,540	\$ 5,250	
4-14	Insurance Premiums	31	50	50	
Total Other Charges		\$ 2,485	\$ 4,590	\$ 5,300	
<u>OPERATING TOTAL</u>		\$ 67,143	\$ 100,152	\$ 112,236	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ 26,740	\$ 96	\$ -0-	
Total Capital Outlay		\$ 26,740	\$ 96	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 93,883	\$ 100,248	\$ 112,236	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
San Antonio Metropolitan Health District					Trust and Agency Fund 792-01	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Medical Services	Tuberculosis Control Project	Health and Welfare			79-20-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Public Health Physician I - Half-time	\$ 957-1283	1	1	1	\$ 6,600	\$ 6,984
Physician (Pediatric Consultant)	(1)	1	1	1	(1)	(1)
Public Health Nurse III	483-648	1	1	1	5,681	6,321
Public Health Nurse II	438-588	7	6	7	35,253	39,286
Laboratory Technician II	417-560	1	1	1	5,172	5,130
Public Health Investigator	417-560	2	2	2	10,571	11,691
Clerk Typist II	269-361	2	2	2	6,482	7,322
Clerk Typist II - Half-time	1.82	<u>1</u>	<u>1</u>	<u>1</u>	<u>1,976</u>	<u>1,966</u>
<b>TOTAL</b>		<u>16</u>	<u>15</u>	<u>16</u>	<u>\$ 71,735</u>	<u>\$ 78,700</u>

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

ANNUAL BUDGET



DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND Trust and Agency Fund 792-02	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administrative	Immunization Project	Health and Welfare		79-20-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
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 APPROPRIATIONS		\$ 16,213	\$ 58,495	\$ 67,995	
CAPITAL OUTLAY		-0-	195	-0-	
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 16,213</b>	<b>\$ 58,690</b>	<b>\$ 67,995</b>	
<b>WORK PROGRAM:</b>					
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.					
<b>WORK PROGRAM STATISTICS:</b>		<b>ACTUAL 1965-66</b>	<b>ESTIMATED 1966-67</b>	<b>PROPOSED 1967-68</b>	
Immunizations		4,000	20,000	30,000	
Birth study cards processed		8,400	45,000	42,000	

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO DETAIL		FUND Trust and Agency Fund 792-02	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Immunization Project	Health and Welfare		79-20-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 12,391	\$ 42,566	\$ 50,790	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 250	\$ 574	\$ 500	
2-06	Postage	759	3,175	2,750	
2-10	Rental of Equipment	354	-0-	-0-	
2-13	Travel	-0-	89	600	
2-15	Car Allowance	404	2,433	3,600	
2-70	Binding, Printing, and Reproduction	65	240	6,000	
Total Contractual Services		\$ 1,832	\$ 6,511	\$ 13,450	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 1,473	\$ 7,117	\$ 500	
3-20	Chemical, Medical and Drug Supplies	20	5	-0-	
3-24	Minor Apparatus and Tools	2	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	-0-	33	-0-	
Total Commodities		\$ 1,495	\$ 7,155	\$ 500	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 495	\$ 2,250	\$ 3,240	
4-14	Insurance Premiums	-0-	13	15	
Total Other Charges		\$ 495	\$ 2,263	\$ 3,255	
<u>OPERATING TOTAL</u>		\$ 16,213	\$ 58,495	\$ 67,995	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other Than Automotive	\$ -0-	\$ 195	\$ -0-	
<u>TOTAL APPROPRIATIONS</u>		\$ 16,213	\$ 58,690	\$ 67,995	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio  
Metropolitan Health District

PERSONNEL SCHEDULE

FUND  
Trust and Agency Fund 792-02

DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Immunization Project	Health And Welfare			79-20-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Public Health Physician II	\$1056-1415	1	1	1	\$ 13,856	\$ 15,274
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	2	9,897	11,115
Administrative Assistant II	438-588	1	0	0	4,890	-0-
Clerk Steno II	296-398	0	1	1	-0-	3,748
Clerk Typist II	269-361	2	1	2	6,365	6,990
Clerk Typist I	232-311	0	1	0	-0-	-0-
<u>TOTAL</u>		<u>8</u>	<u>7</u>	<u>8</u>	<u>\$ 46,580</u>	<u>\$ 50,790</u>

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND Trust and Agency Fund 792-03	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Environmental Sanitation	Air Pollution	Health and Welfare		79-20-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ 61,865	
CONTRACTUAL SERVICES		-0-	-0-	10,180	
COMMODITIES		-0-	-0-	11,730	
OTHER CHARGES		-0-	-0-	4,305	
OPERATING APPROPRIATIONS		\$ -0-	\$ -0-	\$ 88,080	
CAPITAL OUTLAY		-0-	-0-	56,075	
<b>TOTAL APPROPRIATIONS</b>		\$ -0-	\$ -0-	\$ 144,155	

WORK PROGRAM:

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 evaluating 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	\$ 13,600
Miscellaneous equipment	42,475
	<u>\$ 56,075</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
DETAIL**

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

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

ANNUAL BUDGET

<b>DEPARTMENT</b> San Antonio Metropolitan Health District	<b>CITY OF SAN ANTONIO</b> <b>SUMMARY</b>	<b>FUND</b> Trust and Agency Fund 798-02
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<b>DIVISION</b> Veterinary Services	<b>ACTIVITY</b> Rabies Control	<b>FUNCTION</b> Health and Welfare	<b>ACCOUNT NUMBER</b> 79-80-02
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CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 738	\$ 3,287	\$ 3,480
CONTRACTUAL SERVICES	111	44	150
COMMODITIES	200	232	475
OTHER CHARGES	50	284	300
OPERATING APPROPRIATIONS	\$ 1,099	\$ 3,847	\$ 4,405
CAPITAL OUTLAY	-0-	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,099</b>	<b>\$ 3,847</b>	<b>\$ 4,405</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1965-66</u>	<u>ESTIMATED</u> <u>1966-67</u>	<u>PROPOSED</u> <u>1967-68</u>
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

**CITY OF SAN ANTONIO  
DETAIL**

DEPARTMENT San Antonio Metropolitan Health District		FUND Trust and Agency Fund 798-02		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Veterinary Services	Rabies Control	Health and Welfare	79-80-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 738	\$ 3,287	\$ 3,480
2-00 <u>CONTRACTUAL SERVICES</u>				
2-22	Maintenance of Machinery and Equipment	\$ 105	\$ 44	\$ 150
2-80	Injury and Medical Expenses	6	-0-	-0-
Total Contractual Services		\$ 111	\$ 44	\$ 150
3-00 <u>COMMODITIES</u>				
3-01	Office Supplies	\$ 166	\$ 2	\$ 150
3-13	Motor Fuel and Lubricants	17	183	200
3-20	Chemical, Medical and Drug Supplies	-0-	2	-0-
3-40	Materials to Repair Machinery and Equipment	17	45	125
Total Commodities		\$ 200	\$ 232	\$ 475
4-00 <u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 22	\$ 245	\$ 260
4-14	Insurance Premiums	28	39	40
Total Other Charges		\$ 50	\$ 284	\$ 300
<u>OPERATING TOTAL</u>		\$ 1,099	\$ 3,847	\$ 4,405
<u>TOTAL APPROPRIATIONS</u>		\$ 1,099	\$ 3,847	\$ 4,405

**PERSONNEL SCHEDULE**

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Animal Warden	\$ 269-361	<u>1</u>	<u>1</u>	<u>1</u>	\$ 3,287	\$ 3,480

ANNUAL BUDGET



WORKING CAPITAL FUND

CENTRAL STORES  
AUTOMOTIVE REPAIR  
RADIO MAINTENANCE  
POLICE GARAGE

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Working Capital	All		
CLASSIFICATION	ACTUAL COMMITMENTS 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
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 501,944</b>	<b>\$ 496,741</b>	<b>\$ 517,940</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

Working Capital			
Finance			
Central Stores	\$ 19,614	\$ 18,308	\$ 19,945
Central Shops			
Automotive Repair	348,336	432,514	450,320
Police			
Radio Maintenance	46,469	45,919	47,675
Police Garage	87,525	-0-	-0-
	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL</b>	<b>\$ 501,944</b>	<b>\$ 496,741</b>	<b>\$ 517,940</b>

## CITY OF SAN ANTONIO

## SUMMARY

DEPARTMENT		FUND	
Finance		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Purchasing	Central Stores	Working Capital	45-06-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 14,481	\$ 14,496	\$ 15,890
CONTRACTUAL SERVICES	1,345	1,391	1,370
COMMODITIES	1,215	1,500	1,500
OTHER CHARGES	874	921	1,185
OPERATING APPROPRIATIONS	\$ 17,915	\$ 18,308	\$ 19,945
CAPITAL OUTLAY	1,699	-0-	-0-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 19,614</b>	<b>\$ 18,308</b>	<b>\$ 19,945</b>

WORK PROGRAM:

The Central Stores activity receives, stores, and issues office supplies and materials to all departments; provides reproduction facilities for multilithing or photographic copy of forms, reports and other types of printed matter; and operates a central postal and messenger service.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND	
Finance		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Purchasing	Central Stores	Working Capital	45-06-02
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 14,481	\$ 14,496	\$ 15,890
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 69	\$ 69	\$ 70
2-06 Postage	-0-	10	10
2-10 Rental of Equipment	405	222	-0-
2-18 Linen and Laundry Service	32	40	40
2-22 Maintenance of Machinery and Equipment	774	1,050	1,250
2-55 Professional Fees	38	-0-	-0-
2-80 Injury and Medical Expenses	27	-0-	-0-
Total Contractual Services	\$ 1,345	\$ 1,391	\$ 1,370
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,083	\$ 1,300	\$ 1,300
3-05 Janitor Supplies	-0-	25	25
3-24 Minor Apparatus and Tools	1	25	25
3-40 Materials to Repair Machinery and Equipment	131	150	150
Total Commodities	\$ 1,215	\$ 1,500	\$ 1,500
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 874	\$ 921	\$ 1,185
<u>OPERATING TOTAL</u>	\$ 17,915	\$ 18,308	\$ 19,945
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 1,699	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 19,614	\$ 18,308	\$ 19,945

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		Working Capital				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Finance	Central Stores	Working Capital		45-06-02		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Central Stores Supervisor	\$ 438-588	1	1	1	\$ -0-	\$ 5,589
Stockroom Superintendent	361-483	1	0	0	4,896	-0-
Multilith Operator	282-379	2	2	2	7,784	7,241
Clerk I	232-311	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,875</u>	<u>3,060</u>
<u>TOTAL</u>		<u>5</u>	<u>4</u>	<u>4</u>	<u>\$ 15,555</u>	<u>\$ 15,890</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Central Shops		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Automotive Repair	Motor Vehicle Maintenance	Working Capital	46-06-01
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
PERSONAL SERVICES	\$ 291,563	\$ 360,165	\$ 375,480
CONTRACTUAL SERVICES	13,462	13,636	13,040
COMMODITIES	21,575	30,246	29,365
OTHER CHARGES	19,484	23,102	27,710
OPERATING APPROPRIATIONS	\$ 346,084	\$ 427,149	\$ 445,595
CAPITAL OUTLAY	2,252	5,365	4,725
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 348,336</b>	<b>\$ 432,514</b>	<b>\$ 450,320</b>

WORK PROGRAM:

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.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		FUND		
Central Shops		Working Capital		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Automotive Repair	Motor Vehicle Maintenance	Working Capital	46-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 291,563	\$ 360,165	\$ 375,480
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 2,207	\$ 2,138	\$ 2,200
2-06	Postage	121	121	130
2-10	Rental of Equipment	213	215	225
2-18	Linen and Laundry Service	49	15	25
2-20	Maintenance of Buildings and Improvements	1,863	1,035	900
2-22	Maintenance of Machinery and Equipment	4,731	6,564	5,850
2-40	Gas and Electricity	3,721	2,975	3,000
2-44	Water	29	29	30
2-55	Professional Fees	-0-	45	50
2-64	Memberships and Subscriptions	70	114	130
2-80	Injury and Medical Expenses	458	385	500
Total Contractual Services		\$ 13,462	\$ 13,636	\$ 13,040
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 1,336	\$ 1,940	\$ 1,850
3-05	Janitor Supplies	2,622	5,586	5,000
3-08	Clothing and Linen Supplies	-0-	25	75
3-13	Motor Fuel and Lubricants	5,845	6,199	6,200
3-18	Heating Fuel	12	42	40
3-20	Chemical, Medical and Drug Supplies	80	20	100
3-24	Minor Apparatus and Tools	503	1,173	1,100
3-30	Materials to Repair Buildings and Improvements	319	1,006	900
3-40	Materials to Repair Machinery and Equipment	10,858	11,772	11,600
3-98	Merchandise Purchased for Resale or Transfer	-0-	2,483	2,500
Total Commodities		\$ 21,575	\$ 30,246	\$ 29,365
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 18,004	\$ 21,723	\$ 26,280
4-14	Insurance Premiums	1,480	1,379	1,430
Total Other Charges		\$ 19,484	\$ 23,102	\$ 27,710
<u>OPERATING TOTAL</u>		\$ 346,084	\$ 427,149	\$ 445,595

Continued on the next page

ANNUAL BUDGET

CITY OF SAN ANTONIO  
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Central Shops		DETAIL		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Automotive Repair	Motor Vehicle Maintenance	Working Capital	46-06-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
<u>Continued from the preceding page</u>					
5-00 <u>CAPITAL OUTLAY</u>					
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$	4,725
5-20	Machinery and Equipment Other Than Automotive	<u>2,252</u>	<u>5,365</u>		<u>-0-</u>
	Total Capital Outlay	<u>\$ 2,252</u>	<u>\$ 5,365</u>	\$	<u>4,725</u>
	<u>TOTAL APPROPRIATIONS</u>	<u>\$ 348,336</u>	<u>\$ 432,514</u>	\$	<u>450,320</u>

ANNUAL BUDGET



CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Central Shops		Working Capital				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Automotive Repair	Motor Vehicle Maintenance	Working Capital			46-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Shop Coordinator	\$ 533-714	1	1	1	\$ 8,064	\$ 8,500
Automotive Shop Foreman	483-648	1	1	1	7,320	7,056
Administrative Assistant II	438-588	0	1	1	-0-	5,750
Tire Maintenance Supervisor	398-533	1	1	1	6,325	5,256
Automotive Mechanic Foreman	379-508	5	5	5	28,109	29,051
Heavy Equipment Mechanic	379-508	4	2	2	20,293	11,005
Administrative Assistant I	361-483	1	0	0	5,322	-0-
Clerk III	343-460	1	1	1	5,192	5,520
Automotive Mechanic	343-460	20	21	21	96,811	106,037
Stockroom Superintendent	327-438	1	1	1	4,683	4,966
Welder	327-438	3	3	3	14,011	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 Helper	269-361	20	20	20	75,347	77,661
Stock Clerk	269-361	5	4	4	18,981	15,271
Maintenance Repairman I	256-343	4	5	5	15,049	19,812
Garage Attendant	244-327	14	15	15	33,194	50,025
Clerk I	232-311	2	0	0	6,167	-0-
Garage Attendant (CAE)	220	3	3	3	8,884	8,640
Automotive Bodyman (CAE)	220	1	1	1	2,996	2,928
					<u>\$ 365,235</u>	<u>\$ 379,480</u>
Overtime					1,000	-0-
					<u>\$ 366,235</u>	<u>\$ 379,480</u>
Less Anticipated Turnover					2,000	4,000
<u>TOTAL</u>		<u>89</u>	<u>87</u>	<u>87</u>	<u>\$ 364,235</u>	<u>\$ 375,480</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO  
SUMMARY**

<b>DEPARTMENT</b> Police		<b>FUND</b> Working Capital	
<b>DIVISION</b> Services	<b>ACTIVITY</b> Radio Maintenance	<b>FUNCTION</b> Working Capital	<b>ACCOUNT NUMBER</b> 47-03-07
<b>CLASSIFICATION</b>	<b>ACTUAL COMMITMENTS 1965-66</b>	<b>ESTIMATED COMMITMENTS 1966-67</b>	<b>BUDGET 1967-68</b>
PERSONAL SERVICES	\$ 42,456	\$ 40,443	\$ 42,625
CONTRACTUAL SERVICES	463	749	780
COMMODITIES	902	1,122	1,075
OTHER CHARGES	2,214	2,625	2,910
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 46,035</b>	<b>\$ 44,939</b>	<b>\$ 47,390</b>
CAPITAL OUTLAY	434	980	285
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 46,469</b>	<b>\$ 45,919</b>	<b>\$ 47,675</b>

**WORK PROGRAM:**

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 inter-coms and a variety of other electronic equipment for the City of San Antonio as well as other governmental entities on a contract basis.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1965-66</u>	<u>ESTIMATED 1966-67</u>	<u>PROPOSED 1967-68</u>
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	\$ 150
One (additional) drill press	135
	<u>\$ 285</u>

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT Police		FUND Working Capital	
DIVISION Services	ACTIVITY Radio Maintenance	FUNCTION Working Capital	ACCOUNT NUMBER 47-03-07
CLASSIFICATION	ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 42,456	\$ 40,443	\$ 42,625
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 314	\$ 315	\$ 315
2-06 Postage	13	15	15
2-13 Travel	17	55	100
2-22 Maintenance of Machinery and Equipment	100	314	275
2-64 Memberships and Subscriptions	19	50	50
2-80 Injury and Medical Expenses	-0-	-0-	25
Total Contractual Services	<u>\$ 463</u>	<u>\$ 749</u>	<u>\$ 780</u>
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 187	\$ 267	\$ 275
3-13 Motor Fuel and Lubricants	342	362	365
3-24 Minor Apparatus and Tools	80	122	125
3-40 Materials to Repair Machinery and Equipment	293	371	310
Total Commodities	<u>\$ 902</u>	<u>\$ 1,122</u>	<u>\$ 1,075</u>
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,045	\$ 2,445	\$ 2,755
4-14 Insurance Premiums	169	180	155
Total Other Charges	<u>\$ 2,214</u>	<u>\$ 2,625</u>	<u>\$ 2,910</u>
<u>OPERATING TOTAL</u>	<u>\$ 46,035</u>	<u>\$ 44,939</u>	<u>\$ 47,390</u>
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other Than Automotive	\$ 434	\$ 980	\$ 285
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 46,469</u>	<u>\$ 45,919</u>	<u>\$ 47,675</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					Working Capital	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Radio Maintenance	Working Capital			47-03-07	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1966-67	BUDGET 1967-68
		BUDGET 66-67	ACTUAL 66-67	BUDGET 67-68		
Communications Technician Supervisor	\$ 508-680	1	1	1	\$ 8,067	\$ 8,160
Assistant Communications Technician Supervisor	438-588	1	1	1	6,975	7,404
Communications Technician	417-560	3	3	4	19,040	25,061
Junior Communications Technician	311-417	<u>1</u>	<u>1</u>	<u>0</u>	4,413	-0-
					<u>\$ 38,495</u>	<u>\$ 40,625</u>
Overtime		-	-	-	<u>1,000</u>	<u>2,000</u>
<u>TOTAL</u>		<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 39,495</u>	<u>\$ 42,625</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		Working Capital	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Police Garage	Working Capital		47-03-08	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68	
PERSONAL SERVICES		\$ 77,706	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES		1,017	-0-	-0-	
COMMODITIES		2,119	-0-	-0-	
OTHER CHARGES		4,920	-0-	-0-	
OPERATING APPROPRIATIONS		\$ 85,762	\$ -0-	\$ -0-	
CAPITAL OUTLAY		1,763	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 87,525	\$ -0-	\$ -0-	

**BUDGET COMMENT:**

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

CITY OF SAN ANTONIO  
**DETAIL**

DEPARTMENT		FUND		
Police		Working Capital		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Police Garage	Working Capital	47-03-08	
CLASSIFICATION		ACTUAL COMMITMENTS 1965-66	ESTIMATED COMMITMENTS 1966-67	BUDGET 1967-68
<u>1-00 PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 77,706	\$ -0-	\$ -0-
<u>2-00 CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 325	\$ -0-	\$ -0-
2-18	Linen and Laundry Service	20	-0-	-0-
2-20	Maintenance of Buildings and Improvements	50	-0-	-0-
2-22	Maintenance of Machinery and Equipment	509	-0-	-0-
2-64	Memberships and Subscriptions	38	-0-	-0-
2-80	Injury and Medical Expenses	75	-0-	-0-
Total Contractual Services		\$ 1,017	\$ -0-	\$ -0-
<u>3-00 COMMODITIES</u>				
3-01	Office Supplies	\$ 187	\$ -0-	\$ -0-
3-05	Janitor Supplies	1,349	-0-	-0-
3-13	Motor Fuel and Lubricants	147	-0-	-0-
3-24	Minor Apparatus and Tools	180	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	256	-0-	-0-
Total Commodities		\$ 2,119	\$ -0-	\$ -0-
<u>4-00 OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 4,857	\$ -0-	\$ -0-
4-14	Insurance Premiums	63	-0-	-0-
Total Other Charges		\$ 4,920	\$ -0-	\$ -0-
<u>OPERATING TOTAL</u>		\$ 85,762	\$ -0-	\$ -0-
<u>5-00 CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 1,378	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other Than Automotive	385	-0-	-0-
Total Capital Outlay		\$ 1,763	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ 87,525	\$ -0-	\$ -0-



SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
ALL FUNDS



**CITY OF SAN ANTONIO**

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
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		45,250 20,000 6,600 35 1,050
		2,500	
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 2,000

**CITY OF SAN ANTONIO**

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

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

**CITY OF SAN ANTONIO**

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
11-02-01	Four 2-1/2 ton Trucks	\$ 16,140	\$
	Two 1/2 ton Pickups	2,870	
	Two Barges		1,000
	Two Outboard Motors		570
	Four Water Pumps	320	320
	Four Power Edgers	520	
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		50,000
	Two 1/2" Drills		130
23-04-03	One Automobile	1,620	
	One Carry-All Vehicle		1,700
	One Mobile Radio		800
	One Volt-Ohmmeter		60
<u>TOTAL GENERAL FUND</u>		<u>\$ 223,455</u>	<u>\$ 402,385</u>

**CITY OF SAN ANTONIO**

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS  
AVIATION

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
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
	One Desk		200
	One Dictating Machine		800
	One File Cabinet		120
	400 feet 1" Booster Hose	640	
12-02-01	One Measuring Wheel		95
12-02-03	Two Vacuum Cleaners		800
	Two Buffers		1,000
	One Velometer		100
	One Amprobe		55
<u>TOTAL AVIATION</u>		<u>\$ 690</u>	<u>\$ 4,260</u>

WORKING CAPITAL

46-06-01	Three 3'4 Ton Pickups	\$ 4,725	\$
47-03-07	One Square Wave Generator		150
	One Drill Press		135
<u>TOTAL WORKING CAPITAL</u>		<u>\$ 4,725</u>	<u>\$ 285</u>

SEWER REVENUE FUND

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
<u>TOTAL SEWER REVENUE FUND</u>		<u>\$ -0-</u>	<u>\$ 5,835</u>

**DEBT SERVICE REQUIREMENTS**

CITY OF SAN ANTONIO  
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Interest and Redemption	Interest and Redemption		
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	6,500,488	7,290,685	7,301,827
CAPITAL OUTLAY			
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,500,488</b>	<b>\$ 7,290,685</b>	<b>\$ 7,301,827</b>

DISTRIBUTION BY DIVISION AND ACTIVITY

General Obligation Debt	\$ 5,869,813	\$ 6,499,862	\$ 6,306,784*
Revenue Bonds			
International Airport	192,400	355,610	355,480
Sewer Revenue Bonds	<u>438,275</u>	<u>435,213</u>	<u>639,563</u>
<u>TOTAL</u>	<u>\$ 6,500,488</u>	<u>\$ 7,290,685</u>	<u>\$ 7,301,827</u>

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

**CITY OF SAN ANTONIO**

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

GENERAL OBLIGATION DEBT\*

<u>FISCAL YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
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
<u>TOTAL</u>	<u>\$ 69,682,000</u>	<u>\$ 20,056,729</u>	<u>\$ 89,738,729</u>

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

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

REVENUE BONDS

<u>FISCAL</u> <u>YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
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
1973-74	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
<u>TOTAL</u>	<u>\$ 17,729,000</u>	<u>\$ 11,605,966</u>	<u>\$ 29,334,966</u>



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

COMBINED GENERAL OBLIGATION DEBT AND REVENUE BONDS

<u>FISCAL YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
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
<u>TOTAL</u>	<u>\$ 87,411,000</u>	<u>\$ 31,662,695</u>	<u>\$119,073,695</u>

PART **IV**  
APPROPRIATION ORDINANCE

CITY OF SAN ANTONIO

AN ORDINANCE

ADOPTING THE ANNUAL BUDGET FOR THE CITY OF SAN ANTONIO FOR THE FISCAL YEAR 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

Interest and Redemption Funds

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	\$ 311,490
Revenue Fund	1,176,985
Stinson Airport	<u>125,330</u>

Total Aviation Funds \$ 1,613,805

City-County Tuberculosis Fund 158,600

Special Revenue Funds

Parking Meter Fund	\$ 250,000
Sewer Revenue Fund	<u>2,341,181</u>

Total Special Revenue Funds 2,591,181

Trust and Agency Funds

Memorials and Gifts	<u>171</u>
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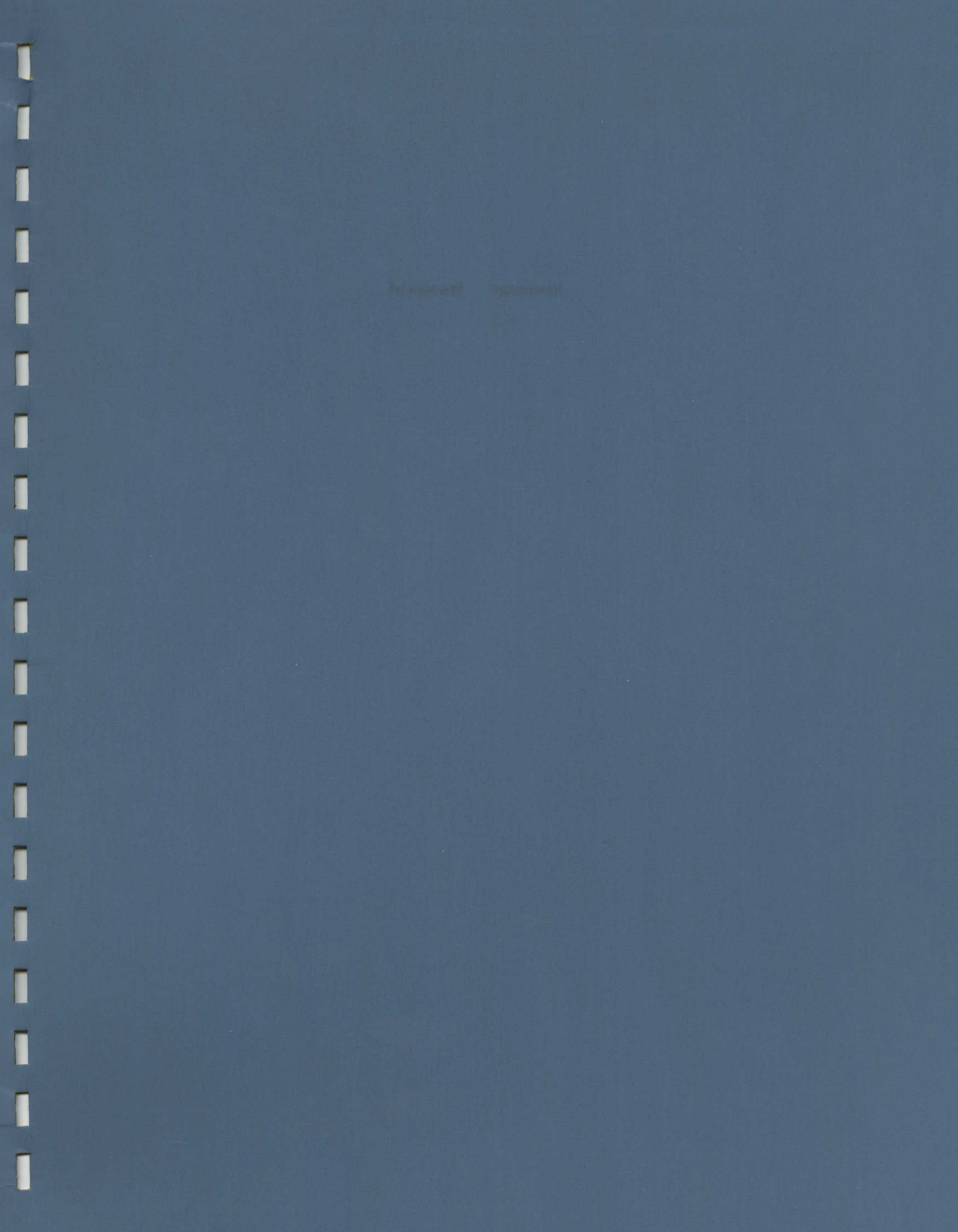
Total All Funds \$ 44,783,349

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



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