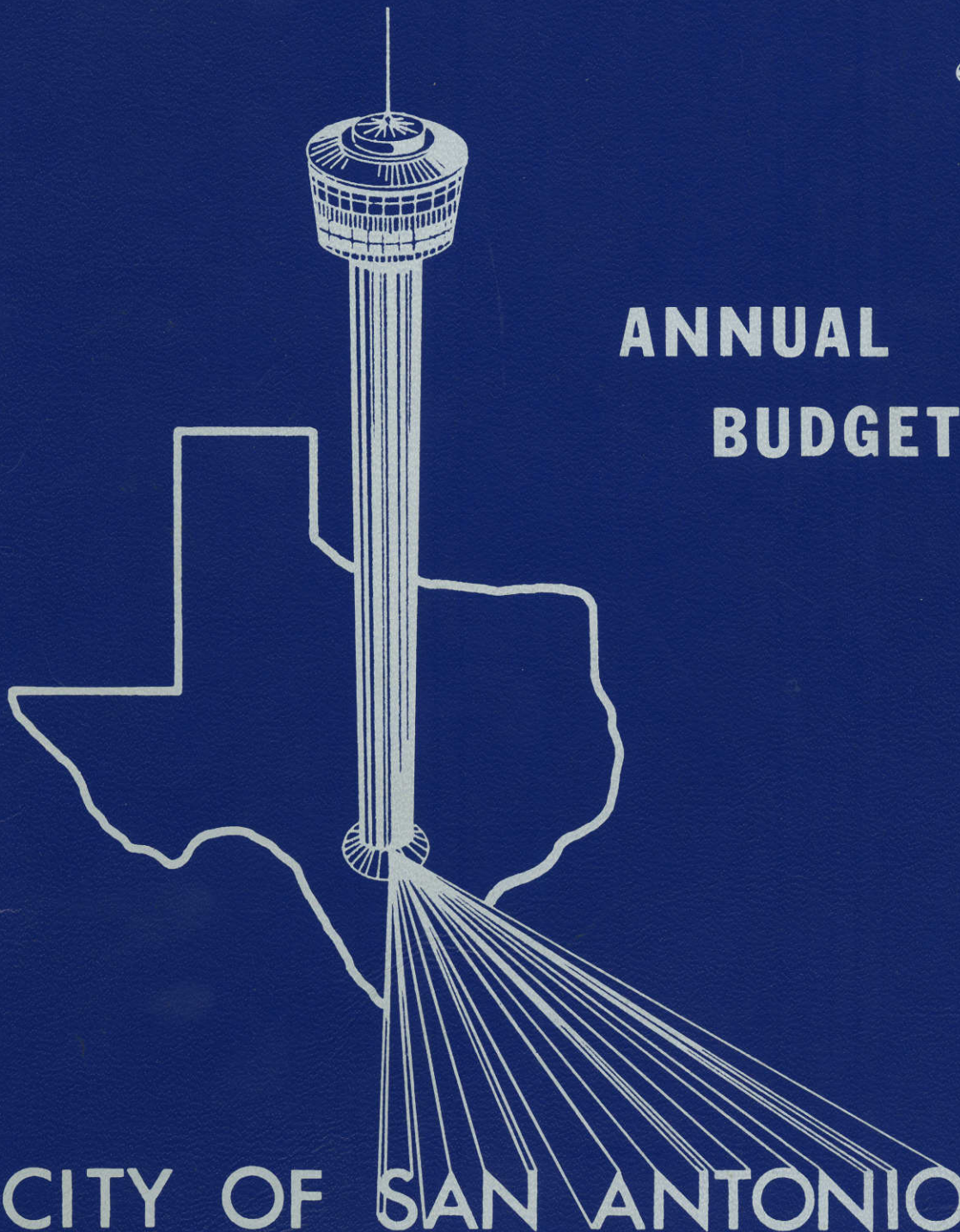
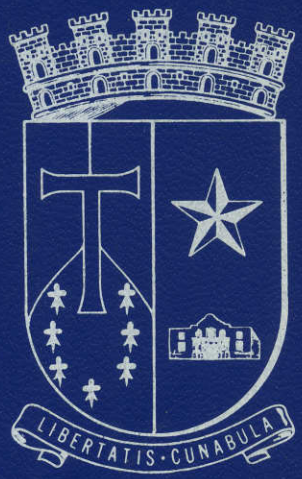


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ANNUAL BUDGET

CITY OF SAN ANTONIO TEXAS

1974
AUGUST 1

1975
JULY 31

ANNUAL BUDGET
OF THE
CITY OF SAN ANTONIO, TEXAS
FOR THE FISCAL YEAR
AUGUST 1, 1974 THROUGH JULY 31, 1975

CITY COUNCIL

CHARLES L. BECKER, MAYOR

MRS. LILA COCKRELL

CLIFFORD MORTON

DR. JOSE SAN MARTIN

W. J. "BILL" O'CONNELL

REV. CLAUDE BLACK

ALVIN G. PADILLA, JR.

GLENN LACY

LEO MENDOZA, JR.

CITY MANAGER

SAM GRANATA, JR.

ADOPTED BY THE CITY COUNCIL
JULY 25, 1974

CITY OF SAN ANTONIO
ORGANIZATION CHART
AUGUST 1, 1974

CITIZENS

CITY COUNCIL

CITY
MANAGER

CITY
CLERK

MUNICIPAL
COURT
JUDGES

LIBRARY
SYSTEM

EQUAL
EMPLOYMENT
OPPORTUNITY

LEGAL

PUBLIC
INFORMATION

MUNICIPAL
ENTERPRISES

CONVENTION
FACILITIES

CONVENTION &
VISITORS
BUREAU

HEMISFAIR
PLAZA

AVIATION

HUMAN
RESOURCES

METRO
HEALTH
DISTRICT

PLANNING
AND
COMMUNITY
DEVELOPMENT

MARKET
AND
PARKING

POLICE

FIRE

CIVIL
DEFENSE

PARKS &
RECREATION

PUBLIC
WORKS

TRAFFIC
AND
TRANSPORTATION

LAND
ACQUISITION

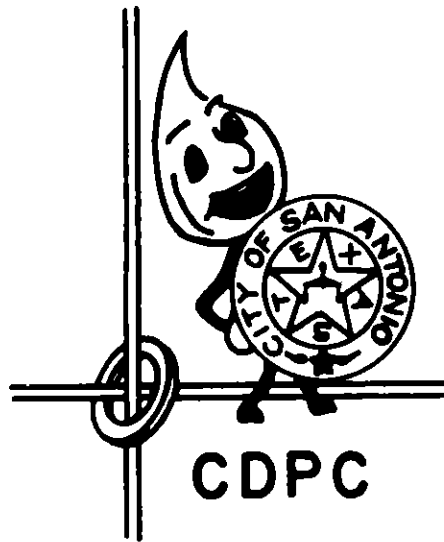
BUILDING
AND
PLANNING

FINANCE

PERSONNEL

PURCHASING &
CENTRAL SUPPLY
CENTRAL SHOPS

CITY OF SAN ANTONIO



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

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CITY OF SAN ANTONIO, TEXAS

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CITY OF SAN ANTONIO, TEXAS

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BUDGET MESSAGE



CITY OF SAN ANTONIO

P. O. BOX 9066

SAN ANTONIO, TEXAS 78285

May 30, 1974

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

Gentlemen and Mrs. Cockrell:

The proposed budget for the fiscal year 1974-75 is presented herewith for your review and approval. This is a combined budget and includes operations financed by the General Fund, the Sewer Revenue Fund, the Airport Funds, the Convention Bureau Fund, and the Debt Service Funds.

While we have not been able to meet all of the departmental requests for additional funds to extend services, the budget provides for the continuation of the major services of the City at a performance level equal to, or better than, that which we have maintained in 1973-74. The increases in operating expenditures by function indicate that a major dollar increase is in the public safety field. Other increases throughout the budget are mandatory, being necessitated by new operating facilities such as three new fire stations, four new health clinics, new park facilities, West Side Multi-Purpose Service Center, just to name a few.

The recommended City budget exceeds the current budget by \$12,404,236.

1973-74 Budget (after revisions)	\$ 89,490,469
1974-75 Proposed Budget	<u>101,894,705</u>
Net Increase	<u>\$ 12,404,236</u>

Percentage Increase 13.86%

A brief summary of each fund follows:

General Fund

1973-74 Budget (after revisions)	\$ 73,566,337
1974-75 Proposed Budget	<u>83,796,855</u>
Net Increase	<u>\$ 10,230,518</u>
Percentage Increase	<u>13.91%</u>

This budget shows an increase of \$10,230,518 over the 1973-74 budget. Much of the increase was already built into the 1974-75 budget principally in the form of salary and benefits increases, minimum wage law requirements, contractual and commodity increases, costs to operate and maintain new facilities, and the requirement for Workmen's Compensation insurance. To provide for these increases and other highest priority items, drastic reductions were made in the departmental requests by the City Manager and the staff. In every instance, the departmental budget requests were justifiable and defensible in all respects. Nevertheless, departmental requests were reduced approximately \$3,923,000 in order to balance the budget. Some of the major items included in the proposed budget are as follows:

1) City Clerk

To provide for three City elections: regular, runoff, and Charter Revision (none included in current budget).....	\$ 174,920
-------------------------------------------------------------------------------------------------------------------	------------

2) Human Resources

Senior Citizens - pick up the administrative arm of the Metropolitan Office on Aging	61,555
Multi-Purpose Centers	37,990

3) Health

30 positions and related costs to operate Southwest Public Health Branch, Eastside Neighborhood Clinic, West End Multi-Purpose Service Center, and expanded Animal Control Facility	171,005
Public Health Planning Project picked up from Revenue Sharing	23,555

4) Police

Helicopter replacement	80,000
------------------------------	--------

Police (cont.)

City's share of grant for purchase of portable radios	\$ 100,000
-------------------------------------------------------------	------------

5) Fire

93 positions for three additional 1970 Bond Issue fire stations	468,931
-----------------------------------------------------------------------	---------

Replacement of three high mileage pumpers and one ladder truck	275,000
----------------------------------------------------------------------	---------

6) Public Works

Additional garbage trucks and personnel to provide for growth in the City	151,835
---------------------------------------------------------------------------------	---------

Additional excavation equipment for disposal and fills site development	80,000
-------------------------------------------------------------------------------	--------

Conversion of brush collection service to a mechanized system	80,000
---------------------------------------------------------------------	--------

Replacement of older tractor-mowers for use in river maintenance	24,400
------------------------------------------------------------------------	--------

Replacement of older motor crane for use in drainage maintenance	51,000
------------------------------------------------------------------------	--------

Street materials increase	316,600
---------------------------------	---------

7) Traffic and Transportation

Additional traffic signalization	30,000
----------------------------------------	--------

8) Parks and Recreation

38 additional positions, equipment, and related costs for expanded parks acreage and Town East, Hutchin, and North East parks	262,167
-------------------------------------------------------------------------------------------------------------------------------------	---------

Replacement of worn-out equipment	9,480
-----------------------------------------	-------

9) Market and Parking

Additional power sweeper for maintenance of the expanded market facilities	8,000
----------------------------------------------------------------------------------	-------

10) Personnel

Additional Safety Inspector for Workmen's Compensation Act workload	8,320
---------------------------------------------------------------------------	-------

11) Library

Multi-Media and personnel additions picked up from Revenue Sharing	75,575
--------------------------------------------------------------------------	--------

Library (cont.)

Reclassification of six clerical positions ...	\$ 4,350
Miscellaneous additional and replacement equipment	3,000

12) Obligatory Increases

Gas and electric energy increase	636,463
Wrecker Service contract	25,000
Workmen's Compensation Insurance	651,415
College Work Study Program	40,000
Lease of office space	26,000
Rosa Verde Urban Renewal signs and signals ...	12,500
Automatic Data Processing conversion cost	127,000
Additional amount required to restore General Fund Contingency Account to appropriate level	234,100
Fuel increase	718,197
Increase for 5% across-the-board pay raise granted for one-half of current year	1,612,125
Normal in-step salary increases	916,722
Pay range changes	200,000
Minimum Wage increase	1,012,441
Increase required for revised car allowance plan (to more adequately reimburse employee for operating his auto)	61,000
Postage rate increase	103,879
Increased utilization of data processing	301,849
Increase in vehicle lease rates	263,414
Increase in prices of Other Commodities and Contractual Services	<u>790,730</u>
Total Increases	<u>\$10,230,518</u>

Homestead Exemption of Persons 65 Years of Age and Older

The proposed Tentative Budget includes a provision for increasing the homestead exemption for persons 65 years of age or older from \$3,000 to \$10,000 for tax valuation purposes. There are a total of 20,365 properties in this category, of which 18,791 would be relieved of paying any City property taxes for 1974-75. The total cost to the

City is \$1,556,485, or a total increase of \$571,410 over the amount of taxes exempted for fiscal year 1973-74.

Salary Increases

The budget includes funds needed to meet merit increases and payroll adjustments as recommended by the Personnel Department. Merit in-step increases amount to \$916,722 and pay range adjustments based upon a study by the Personnel Department amount to \$200,000, making a total of \$1,116,722. Your administrative staff believes that keeping our Pay Plan adjusted to current competitive wage rates in this area is essential to good performance. Most hourly-paid employees received a substantial pay increase as a result of the new Federal Minimum Wage Law that went into effect May 1, 1974. These employees are receiving the same amount, or more, for working less hours. The added cost for complying with the law is \$1,012,441.

While the Police and Fire uniform personnel received a substantial pay increase during the current fiscal year, it is my feeling that still another increase may be warranted by mid-year to keep pace with the current annualized rate of inflation of approximately 11%. Hopefully, continuation of the austerity program, coupled with other economy measures that are planned, sufficient funds will be generated with which to consider a mid-year increase for the Police and Fire uniform personnel.

Firemen and Policemen's Pension Fund

The unfunded liability of the Firemen and Policemen's Pension Fund is in the range of \$70 million to \$100 million, at the present time. Appropriate steps should be taken to commence reducing this actuarial deficit at the earliest practical date since it constitutes a "lien" against the taxpayers of this community. In this regard, legislation should be prepared for submission to the State Legislature this coming year to appropriately deal with this problem. Your administrative staff will have some recommendations to make along these lines at the appropriate time.

Debt Service Fund

The proposed Tentative Budget for the Debt Service Fund was prepared in accordance with the policy adopted by the City Council in September 1970. The policy was predicated on the concept of stabilizing or leveling out of the tax revenue allocated to the Debt Service Fund, in order to minimize the impact of the peak maturity requirements for the 1970 Capital Improvement Program. The Debt Service Fund will experience a substantial increase in the next few years due to the fact that principal payments on the 1971, 1972, 1973 and the anticipated 1974 sale will commence. Under this policy, funds will be available to meet the anticipated peak maturities without a tax rate increase to service the debt requirements. Principal and interest requirements on outstanding General Obligation Debt is up approximately \$1,000,000 over 1973-74.

Intergovernmental Service Fund

Ownership of the some 2,100 pieces of rolling equipment has been transferred from the various departments to the Central Shops since November 1, 1971. Central Shops leases the equipment back to the departments at rates calculated to cover both maintenance and, eventually, replacement costs of the equipment. A Renewal and Replacement Fund has been established and monthly deposits are made into this fund through departmental charges. The equipment that needs replacing each year is purchased from the Renewal and Replacement Fund, which eliminates having to budget such replacements within departmental appropriations. This procedure is designed to put all equipment on a systematic replacement schedule so that the equipment can be replaced when it becomes uneconomically repairable.

Municipal Airport Funds

1973-74 Budget	\$4,168,872
1974-75 Proposed Budget	<u>4,512,645</u>
Net Increase	<u>\$ 343,773</u>

The budget provides that International Airport and Stinson Municipal Airport will continue as self-supporting operations. This simply means that no tax monies will be needed for the operation of these very important facilities of the City of San Antonio. The recommended budget for International Airport includes approximately \$363,785 for capital improvements to be financed from current revenues and federal grants.

City-County Tuberculosis Fund

1973-74 Budget	\$ 148,100
1974-75 Proposed Budget	<u>142,675</u>
Net Decrease	<u><u>\$ (5,425)</u></u>

The City-County Tuberculosis Fund proposed budget is \$5,425 less than the current budget as a result of an anticipated reduction in caseload. The budget for this fund totals \$148,100. This fund is supported by the property tax as a requirement of State Law. Approximately three-fourths of 1¢ of the tax rate is required to support this fund.

Sewer Revenue Fund

1973-74 Budget	\$6,064,800
1974-75 Proposed Budget	<u>6,702,975</u>
Net Increase	<u><u>\$ 638,175</u></u>

The revenue expected from the sewer service charge for fiscal year 1973-74 totals \$6,756,240. This revenue is used to support the sewer system which includes three regional treatment plants, four temporary plants, the maintenance and construction section, and the sewer engineering activity. Also, \$220,000 of current revenues is scheduled to be used for construction to expand the system. It is anticipated that additional revenue bonds will be sold in the fall of 1974 to provide for expansion. The sewer service rate increase that became effective in October 1973 was necessary to permit the sale of additional bonds. Also, several federal grants have been applied for to cover 75% of the cost of major projects. As a result of the new subdivision regulations and concomitant changes in our sewer policy, additional funds will become

available through connection fees paid by the developers for expansion of the sewer system. The operating costs of the sewer system are up \$638,175 over the current year.

Convention and Visitors Bureau Fund

1973-74 Budget	\$ 641,820
1974-75 Proposed Budget	<u>787,480</u>
Net Increase	<u>\$ 145,660</u>

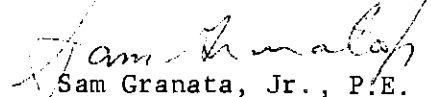
The proposed budget for the Convention and Visitors Bureau Fund is up \$145,660 from the current level of spending. With the exception of normal salary and benefit increases for the current staff, the operating budget of the fund has been held to current levels and totals \$587,480. Income from the Hotel-Motel Occupance Tax is expected to yield \$750,000 for the coming year based upon 3% occupancy tax that is presently levied. Appropriations of \$200,000 in excess of operating requirements are scheduled to be transferred to the General Fund to help defray maintenance and operating costs of the City's convention facilities.

Narrative Budget Summaries

The Narrative Budget Summaries which follow the Fund Summaries Section of this Tentative Budget, present a capsule view of the activities and scope of each budget account of the City of San Antonio. It has been prepared for the purpose of providing a brief summary of the functions and magnitude of the City's program of services. The City Manager and staff will be presenting the proposed budget in much greater detail, however, it is hoped that this summary will answer many questions concerning departmental operations. Should additional information be desired, we shall be glad to furnish it.

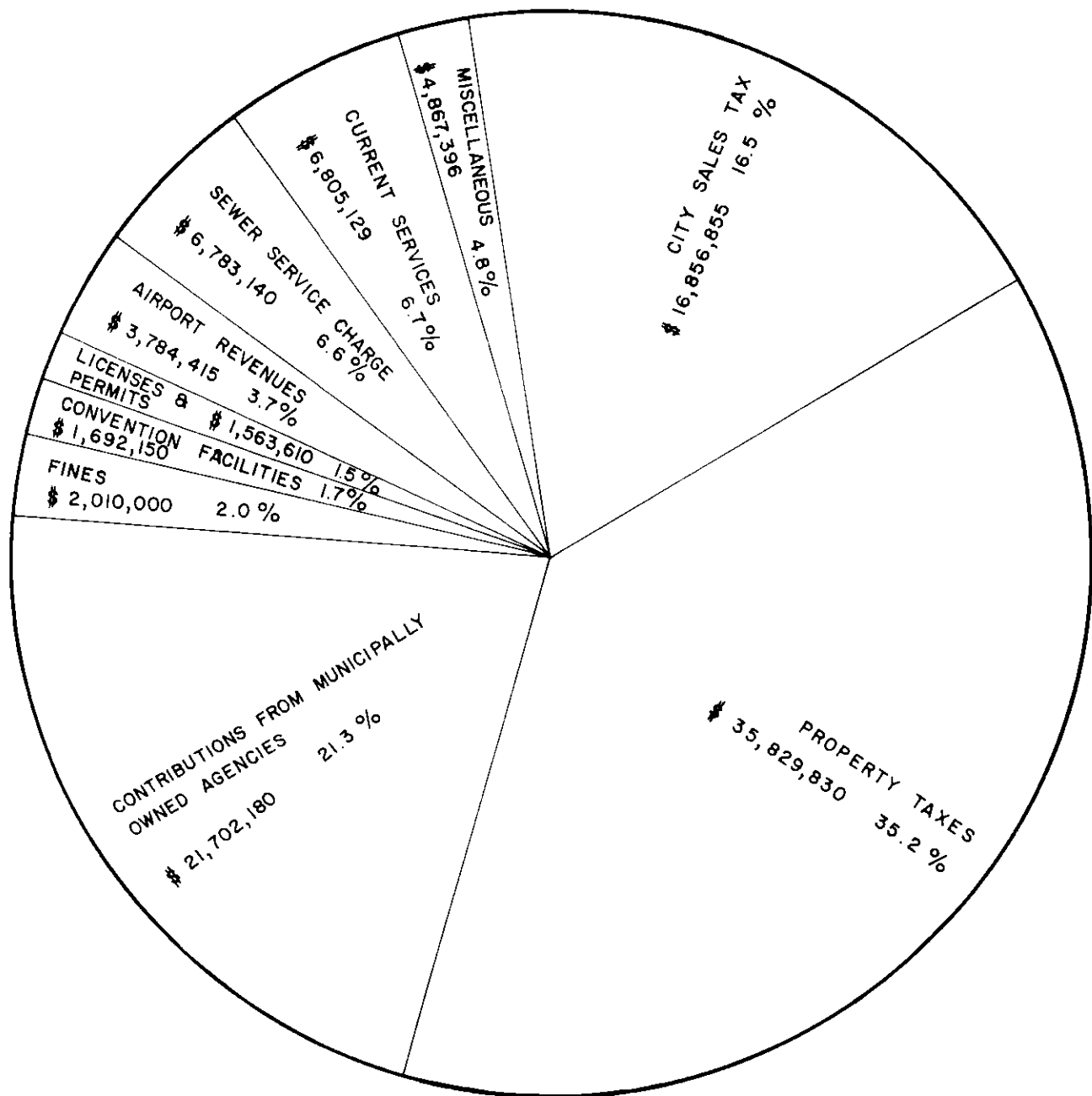
A word of appreciation is due the department heads and their staffs for their work in preparing this budget.

Respectfully submitted,


Sam Granata, Jr., P.E.
City Manager

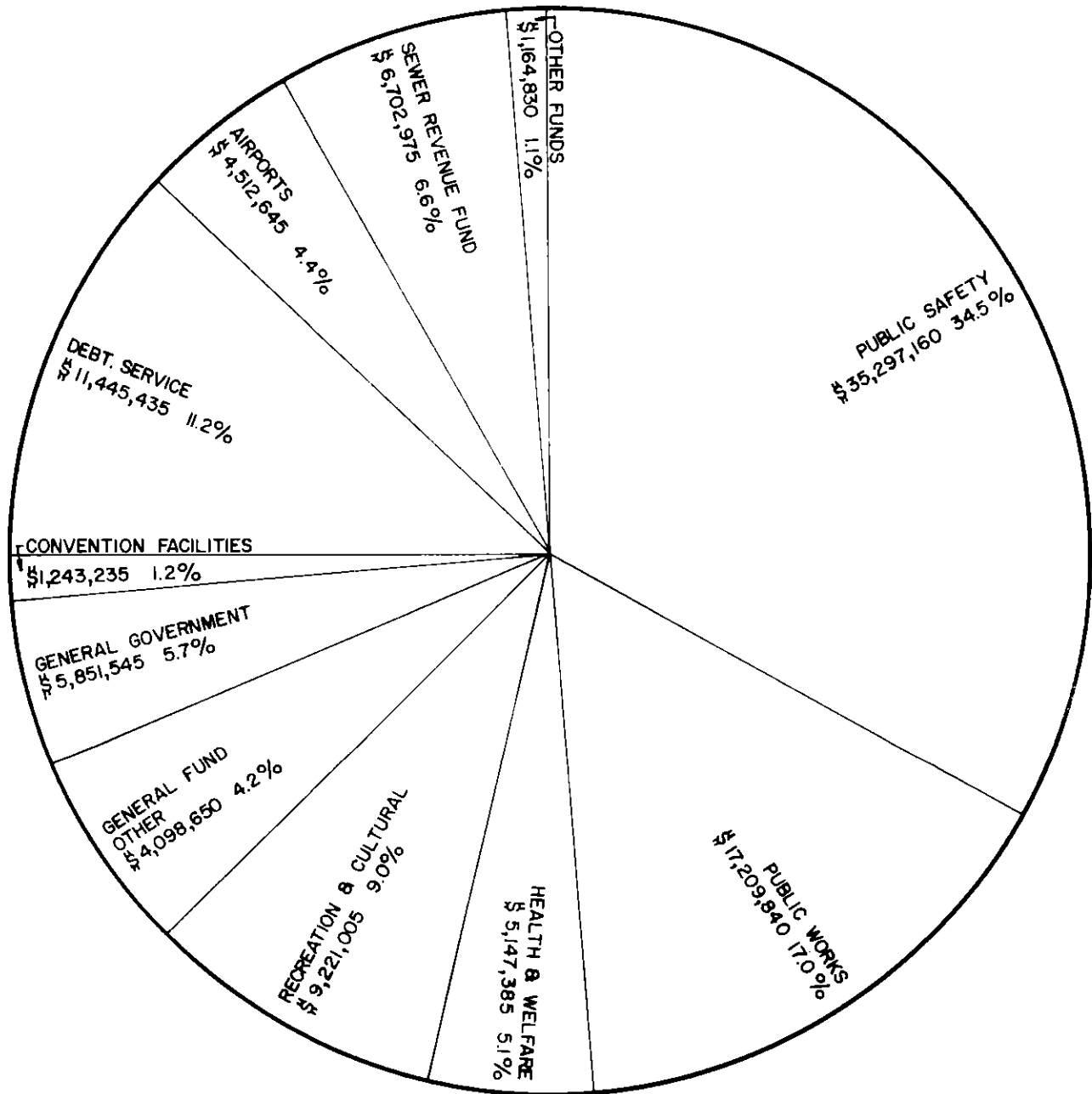
BUDGET CHARTS

THE BUDGET DOLLAR WHERE THE MONEY COMES FROM FISCAL YEAR 1974-1975



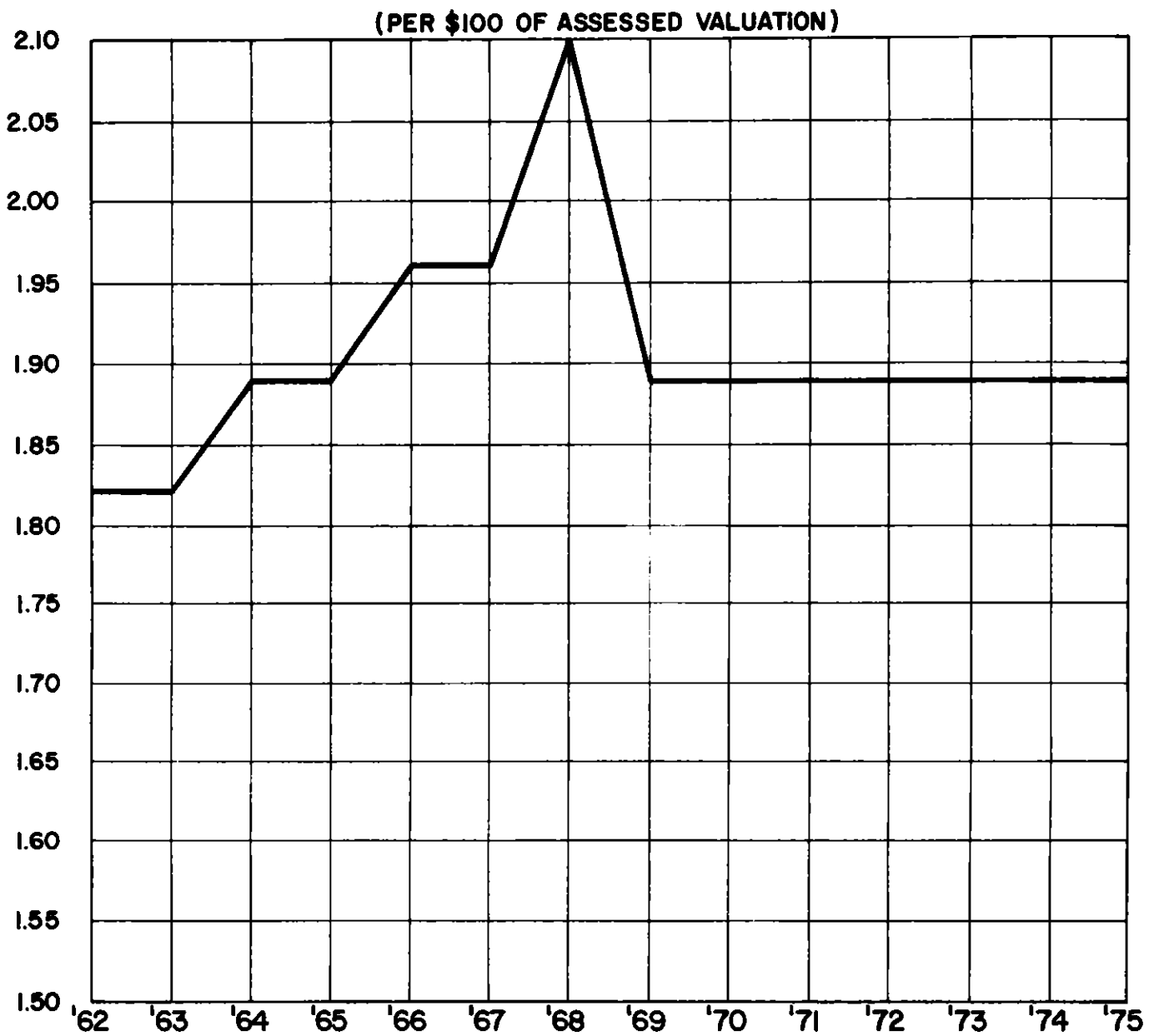
\$101,894,705

THE BUDGET DOLLAR
HOW THE MONEY IS USED
FISCAL YEAR 1974-1975



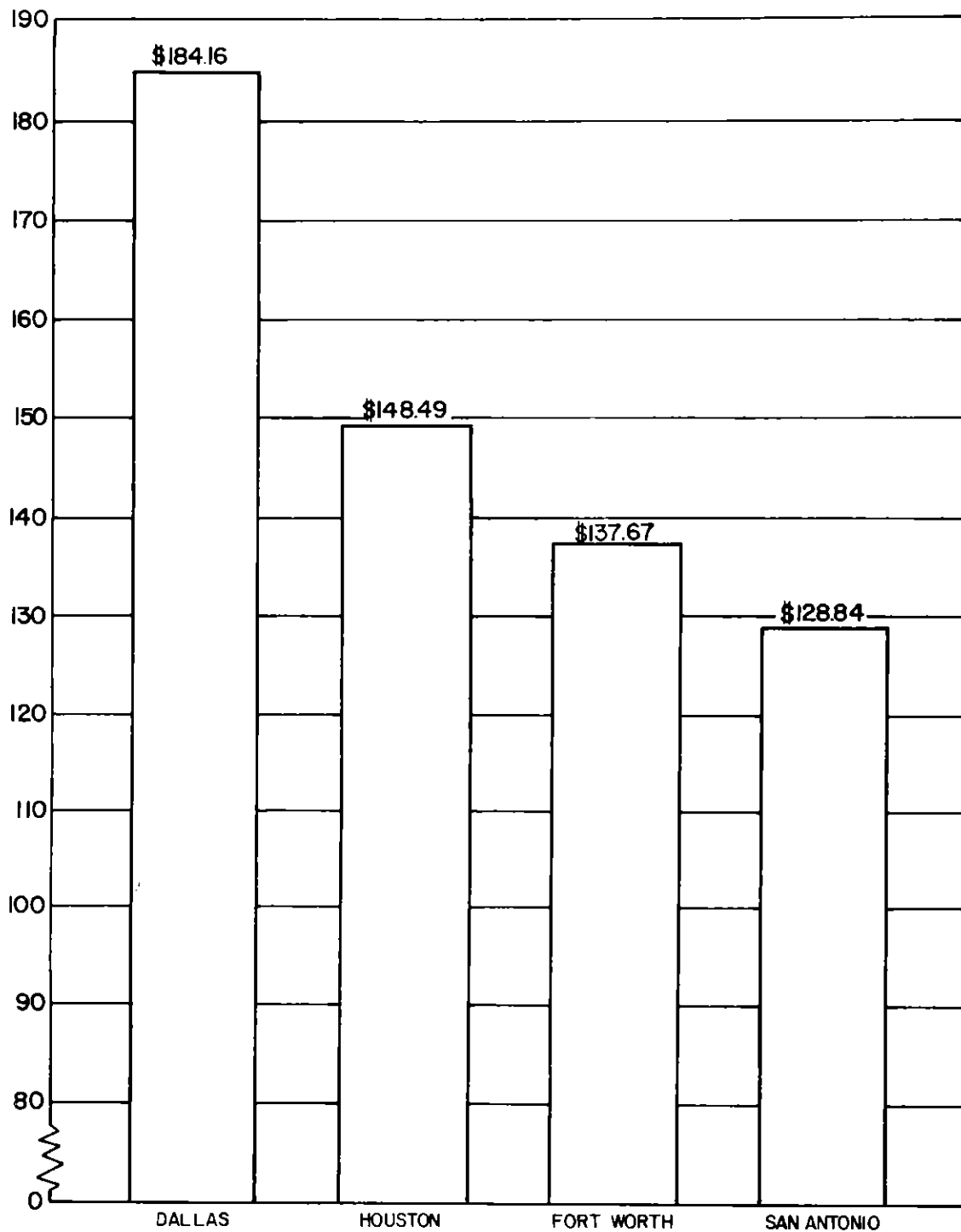
\$101,894,705

TAX RATE 1962 THROUGH 1975



PER CAPITA GENERAL REVENUES

MAJOR TEXAS CITIES



SOURCE: U. S. BUREAU OF THE CENSUS, CITY GOVERNMENT FINANCES IN 1971-72

PART I
GENERAL BUDGET SUMMARIES

ALL FUNDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance			
General Fund	\$ 1,778,133	\$ 2,337,212	\$ 2,254,230
Debt Service Funds	14,377,645	16,041,867	17,621,188
Aviation Funds	1,594,860	2,282,068	3,085,211
City-County Tuberculosis Fund	23,626	38,335	4,340
Special Revenue Funds	964	216	60,396
Sewer Revenue Fund	674,885	224,631	500,816
Trust and Agency Fund	1,765	532	402
<u>TOTAL BEGINNING BALANCE</u>	<u>\$18,451,878</u>	<u>\$ 20,924,861</u>	<u>\$ 23,526,583</u>
<u>REVENUE</u>			
General Fund	\$62,479,187	\$ 73,483,355	\$ 83,542,625
Debt Service Funds	10,892,792	11,844,971	11,571,330
Aviation Funds	3,590,957	4,972,015	5,595,730
City-County Tuberculosis Fund	199,262	114,105	142,325
Special Revenue Funds	828,941	935,175	985,175
Sewer Revenue Fund	3,939,348	6,340,985	6,783,140
Trust and Agency Funds	711	1,270	1,300
<u>TOTAL REVENUE</u>	<u>\$81,931,198</u>	<u>\$ 97,691,876</u>	<u>\$108,621,625</u>
Less: Inter-Fund Transfers	<u>3,679,505</u>	<u>5,599,685</u>	<u>5,728,035</u>
<u>NET REVENUE</u>	<u>\$78,251,693</u>	<u>\$ 92,092,191</u>	<u>\$102,893,590</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$96,703,571</u>	<u>\$113,017,052</u>	<u>\$126,420,173</u>

ALL FUNDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>APPROPRIATIONS</u>			
General Fund	\$61,920,108	\$ 73,566,337	\$ 83,796,855
Debt Service Funds	9,228,570	10,265,650	11,445,435
Aviation Funds	2,903,749	4,168,872	4,512,645
City-County Tuberculosis Fund	184,553	148,100	142,675
Special Revenue Funds	829,689	874,995	1,020,655
Sewer Revenue Fund	4,389,602	6,064,800	6,702,975
Trust and Agency Funds	<u>1,944</u>	<u>1,400</u>	<u>1,500</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$79,458,215</u>	<u>\$ 95,090,154</u>	<u>\$107,622,740</u>
Less: Inter-Fund Transfers	<u>\$ 3,679,505</u>	<u>\$ 5,599,685</u>	<u>\$ 5,728,035</u>
<u>NET APPROPRIATIONS</u>	<u>\$75,778,710</u>	<u>\$ 89,490,469</u>	<u>\$101,894,705</u>
<u>ENDING BALANCE</u>			
General Fund	\$ 2,337,212	\$ 2,254,230	\$ 2,000,000
Debt Service Funds	16,041,867	17,621,188	17,747,083
Aviation Funds	2,282,068	3,085,211	4,168,296
City-County Tuberculosis Fund	38,335	4,340	3,990
Special Revenue Funds	216	60,396	24,916
Sewer Revenue Fund	224,631	500,816	580,981
Trust and Agency Funds	<u>532</u>	<u>402</u>	<u>202</u>
<u>TOTAL ENDING BALANCE</u>	<u>\$20,924,861</u>	<u>\$ 23,526,583</u>	<u>\$ 24,525,468</u>
<u>TOTAL APPROPRIATIONS AND ENDING</u> <u>BALANCE</u>	<u>\$96,703,571</u>	<u>\$113,017,052</u>	<u>\$126,420,173</u>

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$1,815,649	\$2,337,269	\$2,254,230
Accounting Adjustment	(37,516)	(57)	-0-
Adjusted Beginning Balance	\$1,778,133	\$2,337,212	\$2,254,230
 Revenue			
City Sales Tax	\$12,912,502	\$14,658,135	\$16,856,855
Liquor by Drink Tax	207,560	280,000	350,000
Current Property Taxes	18,963,829	23,836,700	25,996,430
Delinquent Property Taxes	1,437,569	1,560,990	1,813,370
Penalty and Interest on Delinquent Taxes	304,411	313,545	300,000
Judgements	21,047	22,820	23,470
Housing Authority	48,130	-0-	-0-
Business and Franchise Taxes	862,158	953,365	1,144,400
City Public Service Board	14,760,425	16,282,180	21,282,180
City Water Board	316,066	363,000	420,000
Licenses and Permits	1,571,135	1,537,815	1,563,610
Fines	1,960,866	2,005,000	2,010,000
Use of Money and Property	299,923	362,860	354,300
Other Agencies - Bexar County	100,000	311,150	303,270
Charges for Current Services	5,206,363	5,648,700	5,924,115
HemisFair Plaza	300,596	199,600	772,000
Municipal Enterprises	104,584	107,115	108,445
Convention Facilities	1,222,196	1,379,470	920,150
Other Revenue			
Sale of Property	236,496	185,350	202,000
Recovery of Expenditures	458,851	917,145	554,000
Contributions from City Funds	1,043,394	2,496,415	2,576,780
Contributions from Other Agencies	103,616	24,000	28,250
Miscellaneous	37,470	38,000	39,000
 <u>TOTAL REVENUE</u>	 <u>\$62,479,187</u>	 <u>\$73,483,355</u>	 <u>\$83,542,625</u>
 <u>TOTAL AVAILABLE FUNDS</u>	 <u>\$64,257,320</u>	 <u>\$75,820,567</u>	 <u>\$85,796,855</u>

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>APPROPRIATIONS</u>			
Departmental Appropriations			
Mayor and Council	\$ 54,018	\$ 82,629	\$ 64,110
City Manager	154,158	157,925	178,250
City Clerk	185,162	110,647	286,720
Human Resources	168,353	716,991	822,835
Health - SAMHD	3,589,463	3,737,106	4,324,550
Legal	474,938	538,084	629,290
Finance	1,806,349	2,790,994	2,978,735
Assistant City Manager	67,828	-0-	-0-
Civil Defense	87,016	94,392	120,365
Police	14,468,067	17,129,463	19,967,245
Fire	8,983,106	10,475,648	12,349,505
Assistant City Manager	35,738	-0-	-0-
Public Works	13,267,813	15,382,742	17,209,840
Traffic and Transportation	1,087,822	1,299,045	1,435,680
Building and Planning			
Administration	1,104,724	1,249,044	1,424,365
Parks and Recreation	4,212,211	4,832,691	5,922,735
Convention Facilities	960,368	1,482,907	1,243,235
HemisFair Plaza	1,022,735	1,010,069	1,203,780
Land and R.O.W. Acquisition	107,231	112,000	137,980
Planning and Community Development	412,118	361,992	407,635
Market and Parking	98,231	122,705	141,825
Administrative Services	90,257	29,085	-0-
Personnel	647,246	920,797	896,190
Purchasing	125,594	148,251	159,980
Municipal Court	624,386	-0-	-0-
Library	1,552,009	1,706,647	1,952,665
Equal Employment Opportunity	-0-	91,945	112,655
<u>TOTAL DEPARTMENTAL APPROPRIATIONS</u>	<u>\$55,386,941</u>	<u>\$64,583,799</u>	<u>\$73,970,170</u>
<u>OTHER APPROPRIATIONS</u>			
Non-Departmental	\$ 4,351,468	\$ 5,861,243	\$ 6,062,335
Contributions to Other Funds	1,603,630	2,356,745	2,065,600
Special Projects	311,542	490,450	667,020
Contingency Account-Operating	-0-	-0-	750,000
Transfer to Tower Debt Service Fund	266,470	274,100	281,730
<u>TOTAL OTHER APPROPRIATIONS</u>	<u>\$ 6,533,110</u>	<u>\$ 8,982,538</u>	<u>\$ 9,826,685</u>
<u>TOTAL OPERATING APPROPRIATIONS</u>	<u>\$61,920,051</u>	<u>\$73,566,337</u>	<u>\$83,796,855</u>
<u>ENDING BALANCE</u>	<u>\$ 2,337,269</u>	<u>\$ 2,254,230</u>	<u>\$ 2,000,000</u>

PARKING METER FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Parking Meter Collections	\$ 232,248	\$ 233,175	\$ 233,175
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 232,248</u>	<u>\$ 233,175</u>	<u>\$ 233,175</u>
 <u>APPROPRIATIONS</u>			
Transfer to Policemen's and Firemen's Pension Fund	<u>\$ 232,248</u>	<u>\$ 233,175</u>	<u>\$ 233,175</u>
 <u>ENDING BALANCE</u>	 <u><u>\$ -0-</u></u>	 <u><u>\$ -0-</u></u>	 <u><u>\$ -0-</u></u>

CONVENTION AND VISITORS BUREAU FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 964	\$ 216	\$ 60,396
Revenue			
Hotel-Motel Occupancy Tax	\$ 594,956	\$ 700,000	\$ 750,000
Other Recovery of Expenditures	1,710	2,000	2,000
Miscellaneous	27	-0-	-0-
Total Revenue	<u>\$ 596,693</u>	<u>\$ 702,000</u>	<u>\$ 752,000</u>
 <u>TOTAL AVAILABLE FUNDS</u>	 <u>\$ 597,657</u>	 <u>\$ 702,216</u>	 <u>\$ 812,396</u>
 <u>APPROPRIATIONS</u>			
Contributions to General Fund	\$ -0-	\$ 7,600	\$ 200,000
Operating			
Personal Services	194,563	237,710	\$ 261,540
Contractual	348,675	345,750	274,850
Commodities	21,024	25,005	20,340
Other Charges	27,474	25,055	30,550
Capital Outlay	5,705	700	200
 <u>TOTAL APPROPRIATIONS</u>	 <u>\$ 597,441</u>	 <u>\$ 641,820</u>	 <u>\$ 787,480</u>
 <u>ENDING BALANCE</u>	 <u>\$ 216</u>	 <u>\$ 60,396</u>	 <u>\$ 24,916</u>

DEBT SERVICE FUND
GENERAL OBLIGATION DEBT
SUMMARY OF PROPOSED BUDGET

<u>AVAILABLE FUNDS</u>	<u>ACTUAL 1972-73</u>	<u>ESTIMATED 1973-74</u>	<u>PROPOSED 1974-75</u>
Beginning Balance	<u>\$11,513,707</u>	<u>\$13,007,044</u>	<u>\$14,231,949</u>
Revenue			
Current Property Taxes	\$ 7,663,079	\$ 7,170,925	\$ 7,000,380
Delinquent Property Taxes	611,274	630,465	545,525
Judgements Collected	6,858	8,160	8,330
Interest on Time Deposits	350,660	651,085	575,000
Accrued Interest on Bonds Sold	-0-	50,170	-0-
Contributions from General Fund	266,470	274,100	281,730
Contributions from Other Funds	41,950	864,090	924,280
Contributions from Municipally Owned Agencies	<u>28,181</u>	<u>86,700</u>	<u>89,450</u>
Total Revenue	<u>\$ 8,968,472</u>	<u>\$ 9,735,695</u>	<u>\$ 9,424,695</u>
 <u>TOTAL AVAILABLE FUNDS</u>	 <u>\$20,482,179</u>	 <u>\$22,742,739</u>	 <u>\$23,656,644</u>
 <u>APPROPRIATIONS</u>			
Bond Principal	\$4,524,000	\$5,337,000	\$6,172,000
Bond Interest	<u>2,951,135</u>	<u>3,173,790</u>	<u>3,313,975</u>
 <u>TOTAL APPROPRIATIONS</u>	 <u>\$7,475,135</u>	 <u>\$8,510,790</u>	 <u>\$9,485,975</u>
 <u>ENDING BALANCE</u>	 <u>\$13,007,044</u>	 <u>\$14,231,949</u>	 <u>\$14,170,669</u>
 Succeeding Year's Principal and Interest	 <u>\$ 8,510,790</u>	 <u>\$ 9,485,975</u>	 <u>\$ 9,224,660</u>

SEWER REVENUE FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 553,237	\$ 224,631	\$ 500,816
Acquisition of Bexar County Water Control Assets	<u>121,648</u>	<u>-0-</u>	<u>-0-</u>
Revenue			
City Sewer Service Charge	\$3,475,878	\$5,864,570	\$6,200,000
Sewer Charges-Outside City Limits	392,105	438,645	556,240
Interest on Time Deposits	14,194	16,610	10,000
Recovery of Prior Year's Expenditures	39,969	-0-	-0-
Lease of Grazing Lands	1,356	1,520	2,000
Water Board Refunds	9,632	10,535	10,000
Contributions from Other City Funds	2,830	2,600	2,500
Other	<u>3,384</u>	<u>6,505</u>	<u>2,400</u>
Total Revenue	<u>\$3,939,348</u>	<u>\$6,340,985</u>	<u>\$6,783,140</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$4,614,233</u>	<u>\$6,565,616</u>	<u>\$7,283,956</u>
<u>APPROPRIATIONS</u>			
Transfer to Sewer Debt Service Fund	\$1,441,957	\$1,411,160	\$1,399,245
Contribution to General Fund	56,784	83,025	72,105
Contribution to Debt Service Fund	-0-	864,090	924,280
Transfer to Construction Account for Capital Outlay	218,262	220,000	220,000
Collection Expenses	105,255	182,410	189,275
Sewer Division - Operating			
Personal Services	1,325,189	1,621,800	2,023,340
Contractual Services	779,840	938,160	975,580
Commodities	276,733	448,930	497,195
Other Charges	149,294	190,095	251,335
Capital Outlay	<u>36,288</u>	<u>105,130</u>	<u>150,620</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$4,389,602</u>	<u>\$6,064,800</u>	<u>\$6,702,975</u>
<u>ENDING BALANCE</u>	<u>\$ 224,631</u>	<u>\$ 500,816</u>	<u>\$ 580,981</u>

DEBT SERVICE FUND
SEWER SYSTEM REVENUE BONDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$2,095,464	\$2,235,320	\$2,398,230
Revenue			
Transfer from Sewer Revenue Fund	\$1,441,957	\$1,411,160	\$1,399,245
Interest on Time Deposits	93,124	150,000	140,000
Premium on Bonds Sold	-0-	-0-	-0-
Accrued Interest on Bonds Sold	-0-	-0-	-0-
Total Revenue	\$1,535,081	\$1,561,160	\$1,539,245
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$3,630,545</u>	<u>\$3,796,480</u>	<u>\$3,937,475</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 470,000	\$ 495,000	\$ 520,000
Bond Interest	925,225	903,250	879,750
<u>TOTAL APPROPRIATIONS</u>	<u>\$1,395,225</u>	<u>\$1,398,250</u>	<u>\$1,399,750</u>
<u>ENDING BALANCE</u>	<u>\$2,235,320</u>	<u>\$2,398,230</u>	<u>\$2,537,725</u>

INTERNATIONAL AIRPORT
ADMINISTRATION FUND 804
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 229,984	\$ 287,769	\$ 226,944
Revenue			
Contribution from General Fund	\$ 734,755	\$1,178,720	\$1,093,730
Interest on Time Deposits	10,127	9,700	9,700
Recovery of Insured Losses	772	660	600
Other	1,181	-0-	-0-
Total Revenue	\$ 746,835	\$1,189,080	\$1,104,030
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 976,819</u>	<u>\$1,476,849</u>	<u>\$1,330,974</u>
 <u>APPROPRIATIONS</u>			
Operating Expenses	\$ 666,247	\$1,000,100	\$1,074,685
Capital Outlay	22,803	249,805	19,045
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 689,050</u>	<u>\$1,249,905</u>	<u>\$1,093,730</u>
 <u>ENDING BALANCE</u>	 <u>\$ 287,769</u>	 <u>\$ 226,944</u>	 <u>\$ 237,244</u>

INTERNATIONAL AIRPORT
REVENUE FUND 801
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$1,268,745	\$1,901,140	\$2,807,005
Revenue			
Operating Revenue	\$2,627,639	\$2,885,580	\$2,782,430
Other Income	87,395	801,695	1,604,420
Total Revenue	\$2,715,034	\$3,687,275	\$4,386,850
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$3,983,779</u>	<u>\$5,588,415</u>	<u>\$7,193,855</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 678,836	\$ 844,140	\$1,231,705
Capital Outlay	202,690	181,280	363,785
Transfer to Debt Service Fund	358,210	478,660	556,390
Transfer to General Fund	782,255	1,262,330	1,160,555
Contingency	-0-	15,000	15,000
<u>TOTAL APPROPRIATIONS</u>	<u>\$2,021,991</u>	<u>\$2,781,410</u>	<u>\$3,327,435</u>
<u>ACCOUNTING ADJUSTMENTS</u>			
Adjustment in Inventory	\$ 5,690	-0-	-0-
Write-Off Accounts Receivable	54,958	-0-	-0-
<u>TOTAL ACCOUNTING ADJUSTMENTS</u>	<u>\$ 60,648</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>NET APPROPRIATIONS</u>	<u>\$2,082,639</u>	<u>\$2,781,410</u>	<u>\$3,327,435</u>
<u>ENDING BALANCE</u>	<u>\$1,901,140</u>	<u>\$2,807,005</u>	<u>\$3,866,420</u>

INTERNATIONAL AIRPORT REVENUE FUND 801
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>LANDING AREA</u>			
Ground Rentals	\$ 6,833	\$ 7,140	\$ 8,570
Landing Fees	493,986	430,000	430,000
Commissions, Aviation Fuel Sales	82,992	58,500	60,000
	<u>\$ 583,811</u>	<u>\$ 495,640</u>	<u>\$ 498,570</u>
<u>HANGAR AREA</u>			
Building Rentals	\$ 100,387	\$ 98,750	\$ 119,100
Ground Rentals	150,378	161,250	206,400
Ground Lease Options	4,057	-0-	-0-
Commissions on Gross Sales of Lessees	47,177	35,000	40,000
	<u>\$ 301,999</u>	<u>\$ 295,000</u>	<u>\$ 365,500</u>
<u>TERMINAL BUILDING AREA</u>			
Building Rentals	\$ 443,478	\$ 407,800	\$ 430,000
Ground Rentals	5,350	6,025	6,025
Commissions, Food and Beverage Concessions	114,999	100,170	110,170
Commissions, Airline Catering Concessions	73,673	67,300	67,300
Commissions, Auto Rental Concessions	297,700	292,000	310,000
Commissions - Limousine and Taxi Concessions	21,235	24,900	24,900
Commissions - Parking Lot Concessions	457,713	462,400	480,000
Commissions - Insurance Concessions	28,164	29,000	29,000
Commissions - Display Advertising Concessions	32,111	32,000	28,000
Commissions - Merchandising Concessions	143,596	136,500	136,500
Commissions - Other Terminal Area Concessions	47,561	47,000	49,000
Airport Security Service	-0-	409,180	151,000
Other Terminal Building Area Income	1,448	1,065	1,065
	<u>\$1,667,028</u>	<u>\$2,015,340</u>	<u>\$1,822,960</u>
<u>INDUSTRIAL AND COMMERCIAL AREA</u>			
Building Rentals	\$ 25,858	\$ 27,600	\$ 33,400
Ground Rentals	48,943	52,000	62,000
Other Industrial Area Income	-0-	-0-	-0-
	<u>\$ 74,801</u>	<u>\$ 79,600</u>	<u>\$ 95,400</u>

Continued on the next page.....

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

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>OTHER INCOME</u>			
Interest on Time Deposits	\$ 58,140	\$ 122,400	\$ 80,000
Other Interest	-0-	-0-	-0-
Sale of Buildings and Improvements	-0-	-0-	-0-
Other Sales	10	166	-0-
Water Board Refunds	9,074	9,500	9,500
Utilities Charges	1,608	1,420	1,420
Other Recovery of Expenditures	15,490	13,209	13,500
Contribution from Other Governmental Agencies	2,059	655,000	1,500,000
Miscellaneous	1,014	-0-	-0-
	<u>\$ 87,395</u>	<u>\$ 801,695</u>	<u>\$1,604,420</u>
 <u>TOTAL INTERNATIONAL AIRPORT</u>	 <u>\$2,715,034</u>	 <u>\$3,687,275</u>	 <u>\$4,386,850</u>

DEBT SERVICE FUND
INTERNATIONAL AIRPORT REVENUE BONDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 768,474	\$ 799,503	\$ 991,009
Revenue			
Contribution from International Airport Revenue Fund	\$ 358,210	\$ 478,660	\$ 556,390
Accrued Interest	-0-	18,956	-0-
Interest on Time Deposits	<u>31,029</u>	<u>50,500</u>	<u>51,000</u>
Total Revenue	<u>\$ 389,239</u>	<u>\$ 548,116</u>	<u>\$ 607,390</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$1,157,713</u>	<u>\$1,347,619</u>	<u>\$1,598,399</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 155,000	\$ 160,000	\$ 271,000
Bond Interest	<u>203,210</u>	<u>196,610</u>	<u>288,710</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 358,210</u>	<u>\$ 356,610</u>	<u>\$ 559,710</u>
<u>ENDING BALANCE</u>	<u>\$ 799,503</u>	<u>\$ 991,009</u>	<u>\$1,038,689</u>

	ACTUAL 1972-73	ESTIMATED 1973-74	PROPOSED 1974-75
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 96,131	\$ 93,159	\$ 51,262
Revenue			
Operating Revenue	\$ 88,454	\$ 92,440	\$ 102,580
Other Income	40,634	3,220	2,270
Total Revenue	\$ 129,088	\$ 95,660	\$ 104,850
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 225,219</u>	<u>\$ 188,819</u>	<u>\$ 156,112</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 77,305	\$ 83,512	\$ 88,110
Capital Outlay	54,755	54,045	3,370
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 132,060</u>	<u>\$ 137,557</u>	<u>\$ 91,480</u>
<u>ENDING BALANCE</u>	<u>\$ 93,159</u>	<u>\$ 51,262</u>	<u>\$ 64,632</u>

STINSON AIRPORT FUND 805
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVIATION ACTIVITIES</u>			
Building Rentals	\$ 35,020	\$ 34,195	\$ 44,590
Ground Rentals	29,173	27,375	27,375
Commissions and Fees	10,050	10,335	10,000
	<u>\$ 74,243</u>	<u>\$ 71,905</u>	<u>\$ 81,965</u>
 <u>NON-AVIATION ACTIVITIES</u>			
Building Rentals	\$ 11,604	\$ 17,970	\$ 17,970
Ground Rentals	525	490	490
Commissions and Fees	118	60	60
Other Non-Aviation Activities Income	1,963	2,015	2,095
	<u>\$ 14,210</u>	<u>\$ 20,535</u>	<u>\$ 20,615</u>
 <u>OTHER INCOME</u>			
Interest on Time Deposits	\$ 2,334	\$ 850	\$ 400
Insurance Premium Refunds	1,357	1,220	1,220
Water Board Refunds	593	650	650
Compensation for Damages	-0-	-0-	-0-
Recovery of Insured Losses	35,866	-0-	-0-
Other	485	500	-0-
	<u>\$ 40,635</u>	<u>\$ 3,220</u>	<u>\$ 2,270</u>
 <u>TOTAL STINSON AIRPORT FUND</u>	 <u>\$ 129,088</u>	 <u>\$ 95,660</u>	 <u>\$ 104,850</u>

INTERGOVERNMENTAL SERVICES FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 195,316	\$ 9,005	\$ (104,529)
Income			
Central Stores	\$ 260,462	\$ 260,000	\$ 270,000
Central Shops	5,304,427	6,400,000	7,035,800
Radio Shop	184,417	220,000	280,000
Other	<u>16,785</u>	<u>20,000</u>	<u>20,000</u>
Total Income	<u>\$5,766,091</u>	<u>\$6,900,000</u>	<u>\$7,605,800</u>
 <u>TOTAL AVAILABLE FUNDS</u>	 <u>\$5,961,407</u>	 <u>\$6,909,005</u>	 <u>\$7,501,271</u>

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

INTERGOVERNMENTAL SERVICES FUNDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>APPROPRIATIONS</u>			
Operating Expenditures			
Central Stores	\$ 30,332	\$ 34,172	\$ 34,080
Central Shops	473,269	634,300	694,720
Radio Shop	<u>27,219</u>	<u>36,431</u>	<u>64,535</u>
Total Operating Expenditures	<u>\$ 530,820</u>	<u>\$ 704,903</u>	<u>\$ 796,335</u>
Cost of Goods and Services Sold			
Central Stores	\$ 222,101	\$ 221,707	\$ 230,235
Central Shops	2,964,812	3,577,608	3,933,020
Radio Shop	<u>156,074</u>	<u>186,991</u>	<u>237,990</u>
Total Cost of Goods and Services Used	<u>\$3,873,807</u>	<u>\$4,691,209</u>	<u>\$5,197,580</u>
Contribution to Renewal Fund	<u>\$2,011,637</u>	<u>\$2,322,325</u>	<u>\$2,189,535</u>
<u>TOTAL APPROPRIATIONS - Before</u>			
<u>Adjustments</u>	<u>\$5,885,444</u>	<u>\$7,013,534</u>	<u>\$7,387,115</u>
Accounting Adjustments			
Write-off Obsolete Inventory Items	\$ 1,562	\$ -0-	\$ -0-
Write-off of Accounts Receivable	1,393	-0-	-0-
Adjustment to Beginning Inventory	77		
Increase in Reserve for Encumbrances	<u>63,926</u>	<u>-0-</u>	<u>-0-</u>
Total Accounting Adjustments	<u>\$ 66,958</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$5,952,402</u>	<u>\$7,013,534</u>	<u>\$7,387,115</u>
<u>ENDING BALANCE AVAILABLE FOR</u>			
<u>APPROPRIATIONS</u>	<u>\$ 9,005</u>	<u>\$ (104,529)</u>	<u>\$ 114,156</u>
<u>TOTAL APPROPRIATIONS AND ENDING</u>			
<u>BALANCE</u>	<u>\$5,961,407</u>	<u>\$6,909,005</u>	<u>\$7,501,271</u>

EQUIPMENT RENEWAL AND REPLACEMENT FUND
FUND 613
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 72,054	\$ 210,008	\$ 466,754
Revenue			
Contributions From			
Intergovernmental Service Fund	\$2,011,637	\$2,322,325	\$2,189,535
General Fund	75,710	178,295	16,870
Sales of City Cars and Trucks	135,575	250,000	200,000
Other	-0-	6,126	-0-
Total Revenue	<u>\$2,222,922</u>	<u>\$2,756,746</u>	<u>\$2,406,405</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$2,294,976</u>	<u>\$2,966,754</u>	<u>\$2,873,159</u>
<u>APPROPRIATIONS</u>			
Capital Outlay	<u>\$1,786,686</u>	<u>\$2,500,000</u>	<u>\$2,275,600</u>
<u>ACCOUNTING ADJUSTMENT</u>			
Increase in Reserve for			
Encumbrances	<u>\$ 298,282</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$2,084,968</u>	<u>\$2,500,000</u>	<u>\$2,275,600</u>
<u>ENDING BALANCE</u>	<u>\$ 210,008</u>	<u>\$ 466,754</u>	<u>\$ 597,559</u>

CITY-COUNTY TUBERCULOSIS FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 23,626	\$ 38,335	\$ 4,340
Revenue			
Current Property Taxes	\$ 184,488	\$ 98,750	\$ 134,655
Delinquent Property Taxes	14,610	15,180	7,510
Judgments Collected	164	175	160
Total Revenue	\$ 199,262	\$ 114,105	\$ 142,325
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 222,888</u>	<u>\$ 152,440</u>	<u>\$ 146,665</u>
<u>APPROPRIATIONS</u>			
Payment to City-County Tuberculosis			
Control Board	\$ 183,026	\$ 146,900	\$ 141,525
Interest on Bank Loans	1,527	1,200	1,150
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 184,553</u>	<u>\$ 148,100</u>	<u>\$ 142,675</u>
<u>ENDING BALANCE</u>	<u>\$ 38,335</u>	<u>\$ 4,340</u>	<u>\$ 3,990</u>

MEMORIALS AND GIFTS - FUND 750-02SAN ANTONIO PUBLIC LIBRARYSUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ <u>1,765</u>	\$ <u>532</u>	\$ <u>402</u>
Revenue			
Memorials and Gifts	\$ <u>711</u>	\$ <u>1,270</u>	\$ <u>1,300</u>
<u>TOTAL AVAILABLE FUNDS</u>	\$ <u>2,476</u>	\$ <u>1,802</u>	\$ <u>1,702</u>
<u>APPROPRIATIONS</u>			
Purchase of Books	\$ <u>247</u>	\$ <u>1,400</u>	\$ <u>1,500</u>
Subscriptions	\$ <u>1,697</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
<u>TOTAL APPROPRIATIONS</u>	\$ <u>1,944</u>	\$ <u>1,400</u>	\$ <u>1,500</u>
<u>ENDING BALANCE</u>	\$ <u>532</u>	\$ <u>402</u>	\$ <u>202</u>

PART II
DETAILED REVENUE ESTIMATES
GENERAL FUND

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

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>ASSESSED VALUATION</u>			
Real Property	\$1,194,305,831	\$1,452,279,600	\$1,576,786,590
Less Allowance for Homestead Exemption	-0-	(52,120,270)	(82,353,720)
Personal Property	333,969,571	369,561,030	390,500,000
Auto Roll	<u>30,718,340</u>	<u>32,254,260</u>	<u>32,254,260</u>
<u>TOTAL ASSESSED VALUATION</u>	<u>\$1,558,993,742</u>	<u>\$1,801,974,620</u>	<u>\$1,917,187,130</u>
<u>TAX RATE PER \$100 VALUATION</u>			
General Fund	\$ 1.3370	\$ 1.4483	\$ 1.4830
Debt Service Fund	.5400	.4357	.3993
City-County Tuberculosis Fund	<u>.0130</u>	<u>.0060</u>	<u>.0077</u>
<u>TOTAL TAX RATE</u>	<u>\$ 1.8900</u>	<u>\$ 1.8900</u>	<u>\$ 1.8900</u>
<u>CURRENT PROPERTY TAX REVENUE</u>			
Current Levy:	\$ 29,464,982	\$ 34,057,321	\$ 36,234,837
Less: Auto Roll	<u>580,577</u>	<u>609,606</u>	<u>609,606</u>
Net Levy:	\$ 28,884,405	\$ 33,447,715	\$ 35,625,231
Less: Delinquencies	<u>2,073,009</u>	<u>2,341,340</u>	<u>2,493,766</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 26,811,396</u>	<u>\$ 31,106,375</u>	<u>\$ 33,131,465</u>
<u>PERCENT OF NET LEVY COLLECTED</u>	<u>92.82%</u>	<u>93.00%</u>	<u>93.00%</u>
<u>DISTRIBUTION OF PROPERTY TAX BY FUND</u>			
General Fund	\$ 18,963,829	\$ 23,836,700	\$ 25,996,430
Debt Service Fund	7,663,079	7,170,925	7,000,380
City-County Tuberculosis Fund	<u>184,488</u>	<u>98,750</u>	<u>134,655</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 26,811,396</u>	<u>\$ 31,106,375</u>	<u>\$ 33,131,465</u>

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

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>DELINQUENT TAXES RECEIVABLE</u>			
Real Property	\$2,926,221	\$2,821,439	\$2,893,006
Personal Property	<u>579,970</u>	<u>615,168</u>	<u>678,307</u>
<u>TOTAL DELINQUENT TAXES RECEIVABLE</u>	<u>\$3,506,191</u>	<u>\$3,436,607</u>	<u>\$3,571,313</u>
 <u>COLLECTIONS</u>			
Real Property	\$1,743,246	\$1,818,959	\$1,918,394
Personal Property	<u>320,207</u>	<u>387,676</u>	<u>448,011</u>
<u>TOTAL COLLECTIONS</u>	<u>\$2,063,453</u>	<u>\$2,206,635</u>	<u>\$2,366,405</u>
 <u>PERCENT OF DELINQUENT TAXES</u> <u>COLLECTED</u>	 <u>58.85%</u>	 <u>64.21%</u>	 <u>66.26%</u>
 <u>TAX RATE FOR DISTRIBUTION</u>			
General Fund	\$ 1.3166	\$ 1.3370	\$ 1.4483
Debt Service Fund	.5600	.5400	.4357
City-County Tuberculosis Fund	<u>.0134</u>	<u>.0130</u>	<u>.0060</u>
<u>TOTAL TAX RATE</u>	<u>\$ 1.8900</u>	<u>\$ 1.8900</u>	<u>\$ 1.8900</u>
 <u>DISTRIBUTION BY FUND</u>			
General Fund	\$1,437,569	\$1,560,990	\$1,813,370
Debt Service Fund	611,274	630,465	545,525
City-County Tuberculosis Fund	<u>14,610</u>	<u>15,180</u>	<u>7,510</u>
<u>TOTAL COLLECTIONS</u>	<u>\$2,063,453</u>	<u>\$2,206,635</u>	<u>\$2,366,405</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>TAXES</u>			
City Sales Tax	\$12,912,502	\$14,658,135	\$16,856,855
Liquor by the Drink	<u>207,560</u>	<u>280,000</u>	<u>350,000</u>
Current Property Taxes			
Real Property	\$14,795,475	\$18,858,885	\$20,567,600
Personal Property	4,168,354	4,977,815	5,428,830
Total	<u>\$18,963,829</u>	<u>\$23,836,700</u>	<u>\$25,996,430</u>
Delinquent Property Taxes			
Real Property	\$ 1,214,504	\$ 1,318,770	\$ 1,531,995
Personal Property	223,065	242,220	281,375
Total	<u>\$ 1,437,569</u>	<u>\$ 1,560,990</u>	<u>\$ 1,813,370</u>
Penalty and Interest on Delinquent Taxes	<u>\$ 304,411</u>	<u>\$ 313,545</u>	<u>\$ 300,000</u>
Judgements Receivable			
Judgements Collected	\$ 15,884	\$ 16,925	\$ 17,410
Interest on Judgements	5,163	5,895	6,060
Total	<u>\$ 21,047</u>	<u>\$ 22,820</u>	<u>\$ 23,470</u>
Property Tax on Other Than Assessed Valuation Housing Authority	<u>\$ 48,130</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Business Franchise Tax			
Southwestern Bell Telephone	\$ 763,026	\$ 903,000	\$ 1,094,530
Taxicabs	44,967	45,680	45,000
Cable Television System	50,000	-0-	-0-
Texas Transportation Co.	303	370	370
Other	3,862	4,315	4,500
Total	<u>\$ 862,158</u>	<u>\$ 953,365</u>	<u>\$ 1,144,400</u>
<u>TOTAL TAXES</u>	<u>\$34,757,206</u>	<u>\$41,625,555</u>	<u>\$46,484,525</u>
<u>CONTRIBUTIONS FROM MUNICIPALLY-</u> <u>OWNED AGENCIES</u>			
City Public Service Board	\$14,760,425	\$16,282,180	\$21,282,180
City Water Board	316,066	363,000	420,000
San Antonio Transit System	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<u>TOTAL CONTRIBUTIONS FROM MUNICIPALLY-</u> <u>OWNED AGENCIES</u>	<u>\$15,076,491</u>	<u>\$16,645,180</u>	<u>\$21,702,180</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>LICENSES AND PERMITS</u>			
Licenses and Permits for Street Use			
Other	\$ 953	\$ 1,230	\$ 1,500
Business Licenses			
Alcoholic Beverages			
Beer Retailers	\$ 27,341	\$ 25,975	\$ 26,000
Beer Distributors	375	700	700
Liquor and Wine Retailer	24,124	23,000	24,000
Liquor and Wine Distributor	725	3,975	4,000
Late Hours Licenses	14,462	13,450	14,000
Mixed Beverage Permit	-0-	12,750	15,000
Mixed Beverage Caterer's Permit	-0-	250	1,850
Mixed Beverage Late Hour Permit	-0-	1,600	2,400
Other	13	15	20
Total	\$ 67,040	\$ 81,715	\$ 87,970
Health			
Food Establishments	\$ 115,684	\$ 115,235	\$ 115,000
Food Handlers Certificates	152,574	135,810	156,000
Milk Permits - Producers	16,291	13,920	13,000
Milk Permits - Distributors	50,654	47,940	46,200
Ice Cream and Frozen Desserts	17,869	17,710	18,300
Trailer Courts - Operators	6,783	6,710	6,700
Rendering Materials Collectors	290	100	100
Rendering Establishments and Storage	850	850	850
Other	225	100	50
Total	\$ 361,220	\$ 338,375	\$ 356,200
Amusement Licenses			
Coin-Operated Machines	\$ 27,243	\$ 28,180	\$ 30,000
Billiard Tables	15,445	15,400	15,400
Other	100	50	100
Total	\$ 42,788	\$ 43,630	\$ 45,500
Manufacturing Licenses			
Alcoholic Beverage Manufacturing	\$ 1,000	\$ 1,000	\$ 1,000
Professional and Occupational Licenses			
Electricians	\$ 9,484	\$ 12,905	\$ 12,350
Home Improvements	13,570	13,405	12,985

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>LICENSES AND PERMITS (Cont'd.)</u>			
<u>Business Licenses (Cont'd.)</u>			
Professional and Occupational			
Licenses (Cont'd)			
Sidewalk Contractors	\$ 2,905	\$ 3,270	\$ 3,105
Junk Yards	3,599	3,820	3,690
Peddlers	3,093	2,515	2,000
Heating and Air Conditioning			
Certificates	6,195	5,845	5,590
Mobile Home Installer	1,420	1,730	1,750
Other	4,841	1,865	3,500
House Moving Contractor and Sign			
Erection	-0-	2,955	2,875
Total	<u>\$ 45,107</u>	<u>\$ 48,310</u>	<u>\$ 47,845</u>
<u>Non-Business Licenses and Permits</u>			
Animal Licenses			
Dog Licenses	\$ 58,686	\$ 71,400	\$ 90,000
Livestock Permits	1,890	1,560	1,600
Total	<u>\$ 60,576</u>	<u>\$ 72,960</u>	<u>\$ 91,600</u>
<u>Building and Equipment Permits</u>			
Buildings	\$ 417,187	\$ 400,000	\$ 400,000
Electrical	157,949	160,350	152,830
Gas	39,392	34,075	34,025
Heating and Air Conditioning	158,861	152,795	146,860
Plumbing	141,809	140,985	138,735
Sewer Connections	21,339	15,775	14,255
Sidewalk and Trench	50,049	40,015	38,815
Sign Erection	2,565	2,435	2,410
Other	3,300	4,165	4,065
Total	<u>\$ 992,451</u>	<u>\$ 950,595</u>	<u>\$ 931,995</u>
<u>TOTAL LICENSES AND PERMITS</u>	<u>\$1,571,135</u>	<u>\$1,537,815</u>	<u>\$1,563,610</u>
<u>FINES</u>			
Moving Violations	\$1,624,112	\$1,734,810	\$1,736,510
Parking Violations	133,823	123,710	124,810
Other Misdemeanors	202,931	146,480	148,680
<u>TOTAL FINES</u>	<u>\$1,960,866</u>	<u>\$2,005,000</u>	<u>\$2,010,000</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>REVENUE FROM USE OF MONEY</u>			
<u>AND PROPERTY</u>			
Interest Earned			
Interest on Time Deposits	\$ 75,056	\$ 100,000	\$ 85,000
Total	\$ 75,056	\$ 100,000	\$ 85,000
Rents			
Rents	\$ 7,378	\$ 12,795	\$ 13,000
City Hall Annex	36,004	36,000	36,000
Marina Garage & Associate			
Parking	166,437	194,255	200,000
Other - Parking Lots	5,092	11,330	12,000
Total	\$ 214,911	\$ 254,380	\$ 261,000
General Concessions and			
Commissions			
Telephone Commissions	\$ 5,385	\$ 4,790	\$ 4,800
Vending Machine Commissions	2,492	1,550	1,500
City Hall, Annex and Police			
Building Cafeterias	2,079	2,140	2,000
Other	-0-	-0-	-0-
Total	\$ 9,956	\$ 8,480	\$ 8,300
<u>TOTAL REVENUE FROM USE OF MONEY</u>			
<u>AND PROPERTY</u>			
	\$ 299,923	\$ 362,860	\$ 354,300
<u>REVENUE FROM OTHER AGENCIES</u>			
Library Aid - Bexar County	\$ 25,000	\$ 207,430	\$ 189,200
Health Aid (S.A.M.H.D.)	75,000	103,720	114,070
<u>TOTAL REVENUE FROM OTHER</u>			
<u>AGENCIES</u>			
	\$ 100,000	\$ 311,150	\$ 303,270
<u>CHARGES FOR CURRENT SERVICES</u>			
<u>General Government</u>			
Administrative Fees			
Zoning Procedures	\$ -0-	\$ 49,465	\$ 23,500
Board of Adjustment	-0-	19,130	8,200
Planning Commission, Plats	-0-	54,400	15,000
Mobile Homes and Travel			
Trailer Fees	64,373	80,870	80,000
Planned Unit Development Fees	-0-	1,170	910
Other	-0-	-0-	-0-
Total	\$ 64,373	\$ 205,035	\$ 127,610

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>CHARGES FOR CURRENT SERVICES (Cont'd.)</u>			
Sales of Services and Publications			
(Cont'd.)			
City Codes and Supplements	\$ 1,933	\$ 2,000	\$ 2,000
Reproductions - City Clerk	1,665	1,200	2,500
Reproductions - Tax Office	179	300	300
Reproductions - Public Works	739	1,000	1,000
Reproductions - Maps and Publications	1,783	2,140	2,190
Total	<u>\$ 6,299</u>	<u>\$ 6,640</u>	<u>\$ 7,990</u>
Other	<u>\$ 889</u>	<u>\$ 960</u>	<u>\$ 1,000</u>
Sub-Total General Government	<u>\$ 71,561</u>	<u>\$ 212,635</u>	<u>\$ 136,600</u>
Police Department Charges			
Impounded Car Fees and Wrecker			
Service Charges	\$ 172,006	\$ 177,000	\$ 180,500
Police Accident Reports	51,823	51,250	55,000
Arrest Record and Search	7,618	8,200	8,200
Police Accident Photographs	-0-	100	100
Total	<u>\$ 231,447</u>	<u>\$ 236,550</u>	<u>\$ 243,800</u>
Fire Department Charges			
Bexar County Fire Alarm			
Service Charges	\$ 2,400	\$ 2,400	\$ 2,400
Ambulance Service Fees	-0-	84,000	200,000
Total	<u>\$ 2,400</u>	<u>\$ 86,400</u>	<u>\$ 202,400</u>
Vaccination Fees	\$ 14,025	\$ 8,030	\$ 12,000
Animal Control Fees	17,478	34,950	50,000
Total	<u>\$ 31,503</u>	<u>\$ 42,980</u>	<u>\$ 62,000</u>
Street Repairing Fees			
Trench Fees	\$ 11,448	\$ 10,110	\$ 9,805
Topping Charges	8,739	10,005	9,705
Sewer Resurfacing - Sewer			
Installation	509	1,000	1,000
Total	<u>\$ 20,696</u>	<u>\$ 21,115</u>	<u>\$ 20,510</u>
Waste Collection and Disposal			
Brooks Home Garbage Collection	\$ 1,787	\$ 1,570	\$ 1,570
Residential	3,391,738	3,595,600	3,738,310
Commercial	214,480	218,000	224,000
Land Fill	263,969	278,900	302,700
Other	-0-	-0-	-0-
Total	<u>\$3,871,974</u>	<u>\$4,094,070</u>	<u>\$4,266,580</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>CHARGES FOR CURRENT SERVICES (Cont'd.)</u>			
Health			
Vital Statistics			
Certificates	\$ 132,526	\$ 104,000	\$ 130,000
Notary Fees	968	850	850
Other	14	5	-0-
Total	<u>\$ 133,508</u>	<u>\$ 104,855</u>	<u>\$ 130,850</u>
Health Inspection			
Meat Inspection Fees	<u>\$ 14,052</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>
Percolation Test	\$ 270	\$ 370	\$ 300
Septic Tank Inspections	455	490	400
Other	4,260	4,000	5,000
Total	<u>\$ 4,985</u>	<u>\$ 4,860</u>	<u>\$ 5,700</u>
Sub-Total Health	<u>\$ 152,545</u>	<u>\$ 123,715</u>	<u>\$ 150,550</u>
Library			
Lost Books	\$ 1,880	\$ 2,000	\$ 2,200
Penalties	51,261	53,100	57,500
Copying Services	11,130	9,300	12,900
Other	5,303	14,000	15,000
Total	<u>\$ 69,574</u>	<u>\$ 78,400</u>	<u>\$ 87,600</u>
Parks and Recreation			
Recreation			
Baseball Diamonds (Hardball)	\$ 733	\$ 360	\$ 750
Gymnasium Permits	1,429	1,480	1,500
Recreation Building Permits	1,135	820	1,000
Softball Diamonds	5,271	5,675	6,500
Other	-0-	-0-	-0-
Total	<u>\$ 8,568</u>	<u>\$ 8,335</u>	<u>\$ 9,750</u>
Brackenridge & Koehler Parks			
Concessions			
Sky Ride	\$ 16,062	\$ 13,535	\$ 14,000
Miniature Train - Eagle	27,224	25,455	26,000
Brackenridge & Koehler Parks			
Food & Drink Concessions	45,000	37,500	38,500
Pedal Craft - Boats	9,023	7,815	9,000
Other - Novelty Sales	7,560	7,945	8,000
Total	<u>\$ 104,869</u>	<u>\$ 92,250</u>	<u>\$ 95,500</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>CHARGES FOR CURRENT SERVICES (Cont'd.)</u>			
Concessions in Other Parks			
San Pedro Tennis Shop	\$ 894	\$ 1,385	\$ 3,000
Swimming Pools and Ball			
Diamonds Food Concessions	7,500	8,555	8,000
Alligator Gardens	1,500	1,500	1,500
Other	-0-	-0-	-0-
Total	<u>\$ 9,894</u>	<u>\$ 11,440</u>	<u>\$ 12,500</u>
Miscellaneous Recreation Revenues			
Casa Rio Pedal Boats and River			
Barges	\$ 37,440	\$ 37,990	\$ 38,000
Casa Rio Walkways of Mexican			
Restaurants	1,429	1,730	1,730
San Antonio River Restaurant			
Sites	2,817	2,140	2,400
Polo Field - Miniature Golf Course			
and Driving Range	2,003	2,250	2,200
San Pedro Pitch and Putt and			
Driving Range	4,257	4,835	5,000
Other - Pecan Contract	1,571	-0-	1,000
Total	<u>\$ 49,517</u>	<u>\$ 48,945</u>	<u>\$ 50,330</u>
<u>Sunken Garden Theatre</u>			
Rentals	<u>\$ 1,970</u>	<u>\$ 1,350</u>	<u>\$ 1,275</u>
Brackenridge Golf Course			
Green Fees	\$ 133,081	\$ 136,100	\$ 132,200
Rentals	264	265	265
Concessions	24,730	30,400	29,100
Golf Shop	4,607	4,490	4,500
Other - Space Rental	1,070	1,060	1,050
Total	<u>\$ 163,752</u>	<u>\$ 172,315</u>	<u>\$ 167,115</u>
Riverside Golf Course			
Green Fees	\$ 48,361	\$ 63,070	\$ 90,100
Rentals	54	30	50
Concessions	5,840	12,600	19,000
Golf Shop	2,297	2,350	3,200
Other	248	600	600
Total	<u>\$ 56,800</u>	<u>\$ 78,650</u>	<u>\$ 112,950</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>CHARGES FOR CURRENT SERVICES</u>			
(Cont'd.)			
Parks and Recreation (Cont'd.)			
Willow Springs Golf Course			
Green Fees	\$ 108,702	\$ 106,800	\$ 89,500
Concessions	28,631	30,800	22,300
Golf Shop	3,690	3,530	3,200
Other	585	570	490
Total	<u>\$ 141,608</u>	<u>\$ 141,700</u>	<u>\$ 115,490</u>
Olmos Basin Golf Course			
Green Fees	\$ 130,021	\$ 136,800	\$ 130,700
Rentals	222	240	240
Concessions	29,148	36,200	33,200
Golf Shop	10,646	8,900	8,900
Other	223	225	225
Total	<u>\$ 170,260</u>	<u>\$ 182,365</u>	<u>\$ 173,265</u>
Governor's Palace			
Admissions	\$ 15,921	\$ 13,156	\$ 13,500
Other	2,376	2,329	2,400
Total	<u>\$ 18,297</u>	<u>\$ 15,485</u>	<u>\$ 15,900</u>
Swimming Pool Admissions			
Woodlawn	\$ 6,433	\$ -0-	-0-
Roosevelt	6,140	-0-	-0-
San Pedro	6,970	-0-	-0-
Dellview	3,462	-0-	-0-
Cassiano	780	-0-	-0-
Southside Lions	3,453	-0-	-0-
Lincoln	336	-0-	-0-
Southcross	1,554	-0-	-0-
Total	<u>\$ 29,128</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>TOTAL CHARGES FOR CURRENT SERVICES</u>	<u>\$5,206,363</u>	<u>\$5,648,700</u>	<u>\$5,924,115</u>
<u>HEMISFAIR PLAZA</u>			
Rental of Land and Buildings	\$ 103,981	\$ 110,000	\$ 105,000
Utilities Charges	32,392	38,750	24,000
Food and Beverage Concessions	47,284	22,250	25,000
Merchandising Concessions	2,529	900	-0-
Mini-Monorail	1,503	900	1,000
Sky Ride	1,714	800	1,000
Lone Star Pavillion	9,411	8,000	8,000

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>HEMISFAIR PLAZA (Cont'd.)</u>			
Tower			
Admissions	\$ -0-	\$ -0-	\$ 425,000
Restaurant Concessions	-0-	-0-	128,600
Novelty Concessions	-0-	-0-	16,000
Utilities Charges	-0-	-0-	19,400
Other	-0-	-0-	14,000
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 603,000</u>
Maintenance Charges	\$ 2,846	\$ -0-	\$ -0-
Other	<u>98,936</u>	<u>18,000</u>	<u>5,000</u>
<u>TOTAL HEMISFAIR PLAZA</u>	<u>\$ 300,596</u>	<u>\$ 199,600</u>	<u>\$ 772,000</u>
<u>MUNICIPAL ENTERPRISES</u>			
Markets and Warehouses			
Retail Market Hay Plaza	\$ 16,507	\$ 16,300	\$ 16,300
Farmers' Market	22,860	23,100	25,070
Total	<u>\$ 39,367</u>	<u>\$ 39,400</u>	<u>\$ 41,370</u>
Cemeteries			
Old City Cemetery			
Interment and Disinterment	<u>\$ 3,515</u>	<u>\$ 3,200</u>	<u>\$ 3,000</u>
San Jose			
Sale of Lots	\$ 15,459	\$ 19,440	\$ 19,000
Interment and Disinterment	24,305	25,000	25,000
Rental of Equipment	7,990	7,400	7,400
Foundation Sales	10,875	10,000	10,000
Special Care	1,272	1,100	1,100
Interest on Time Deposits	65	75	75
Other	1,736	1,500	1,500
Total	<u>\$ 61,702</u>	<u>\$ 64,515</u>	<u>\$ 64,075</u>
<u>TOTAL MUNICIPAL ENTERPRISES</u>	<u>\$ 104,584</u>	<u>\$ 107,115</u>	<u>\$ 108,445</u>
<u>CONVENTION FACILITIES</u>			
Tower			
Admissions	\$ 415,954	\$ 425,000	\$ -0-
Restaurant Concessions	100,209	113,000	-0-
Novelty Concessions	18,850	16,000	-0-
Utilities Charges	13,505	15,500	-0-
Other	14,800	14,000	-0-
Total	<u>\$ 563,318</u>	<u>\$ 583,500</u>	<u>*\$ -0-</u>

*Transferred to HemisFair Plaza revenue accounts.

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL 1972-73</u>	<u>ESTIMATED 1973-74</u>	<u>PROPOSED 1974-75</u>
<u>CONVENTION FACILITIES (Cont'd.)</u>			
Convention Center			
Rentals	\$ 299,080	\$ 406,000	\$ 486,000
Concessions	190,121	216,000	246,000
Other	1,076	1,000	1,000
Total	<u>\$ 490,277</u>	<u>\$ 623,000</u>	<u>\$ 733,000</u>
Municipal Auditorium			
Rentals	\$ 50,917	\$ 65,000	\$ 75,000
Concessions	34,812	37,000	37,000
Auditorium Annex	2,421	3,000	2,500
Other	4,516	1,500	1,500
Total	<u>\$ 92,666</u>	<u>\$ 106,500</u>	<u>\$ 116,000</u>
La Villita			
Rentals, including Studios	\$ 55,568	\$ 45,490	\$ 50,000
Equipment Rentals	9,568	9,680	9,700
Concessions	10,504	10,880	11,000
Other	295	420	450
Total	<u>\$ 75,935</u>	<u>\$ 66,470</u>	<u>\$ 71,150</u>
<u>TOTAL CONVENTION FACILITIES</u>	<u>\$1,222,196</u>	<u>\$1,379,470</u>	<u>\$ 920,150</u>
<u>OTHER REVENUE</u>			
Sales			
Impounded Cars	\$ 110,955	\$ 113,600	\$ 130,000
City Cars	3,095	3,000	3,000
Bicycles	5,665	5,260	5,000
Land	101,407	50,000	50,000
Salvage	3,462	2,000	2,000
Other	11,912	11,490	12,000
Total	<u>\$ 236,496</u>	<u>\$ 185,350</u>	<u>\$ 202,000</u>
Recovery of Expenditures			
Street Lighting Installation			
Developers	\$ -0-	\$ -0-	\$ -0-
Street Sign and Markers	9,821	8,000	6,000
Gasoline Tax Refunds	27,561	15,000	15,000
Recovery of Insured Losses	480	81,450	1,000
Reimbursement from Bond Funds	233,892	400,000	400,000
Reimbursement for Collection			
Expenses	15,197	22,000	22,000
Recovery of Prior Years			
Expenditures	114,572	100,000	50,000

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>OTHER REVENUE (Cont'd.)</u>			
Recovery of Expenditures (Cont'd.)			
Utilities Charges	\$ 3,391	\$ 2,500	\$ 3,000
Insurance Premium Refunds	-0-	-0-	-0-
Other	46,537	45,000	50,000
USO Building - HemisFair Plaza	7,400	7,000	7,000
Airport Security Service	-0-	236,195	-0-
Total	<u>\$ 458,851</u>	<u>\$ 917,145</u>	<u>\$ 554,000</u>
Contributions from City Funds			
Police and Firemen's Fund -			
Parking Meters	\$ -0-	\$ 40,000	\$ 40,000
International Airport Revenue			
Fund	782,255	1,262,330	1,160,555
Other Miscellaneous City Funds	261,139	1,194,085	1,376,225
Total	<u>\$ 1,043,394</u>	<u>\$ 2,496,415</u>	<u>\$ 2,576,780</u>
Miscellaneous Revenues			
Compensation for Damages	\$ 34,395	\$ 38,000	\$ 39,000
Contributions from Governmental			
Agencies	103,616	24,000	28,250
Other	<u>3,075</u>	<u>-0-</u>	<u>-0-</u>
<u>TOTAL OTHER REVENUE</u>	<u>\$ 141,086</u>	<u>\$ 62,000</u>	<u>\$ 67,250</u>
 <u>TOTAL GENERAL FUND REVENUE</u>	 <u>\$62,479,187</u>	 <u>\$73,483,355</u>	 <u>\$83,542,625</u>

PART III
DETAILED APPROPRIATIONS
GENERAL FUND
OTHER FUNDS

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	All Departments	All	
CLASSIFICATION	ACTUAL 1972-73	ESTIMATED 1973-74	PROPOSED 1974-75
Personal Services	\$38,470,945	\$43,894,962	\$50,870,555
Contractual Services	11,464,184	13,978,117	14,601,705
Commodities	3,575,722	4,607,937	5,648,700
Other Charges	<u>6,999,985</u>	<u>9,238,348</u>	<u>11,351,820</u>
OPERATING APPROPRIATIONS	\$60,510,836	\$71,719,364	\$82,472,780
Capital Outlay	1,409,215	1,846,973	1,324,075
TOTAL APPROPRIATIONS	\$61,920,051	\$73,566,337	\$83,796,855

DISTRIBUTION BY DEPARTMENT

Mayor and Council	\$ 54,018	\$ 82,629	\$ 64,110
City Manager	154,158	157,925	178,250
City Clerk	185,162	110,647	286,720
Human Resources	168,353	716,991	822,835
Health - SAMHD	3,589,463	3,737,106	4,324,550
Legal	474,938	538,084	629,290
Finance	1,806,349	2,790,994	2,978,735
Assistant City Manager	67,828	-0-	-0-
Civil Defense	87,016	94,392	120,365
Police	14,468,067	17,129,463	19,967,245
Fire	8,983,106	10,475,648	12,349,505
Assistant City Manager	35,738	-0-	-0-
Public Works	13,267,813	15,382,742	17,209,840
Traffic and Transportation	1,087,822	1,299,045	1,435,680
Building and Planning Administration	1,104,724	1,249,044	1,424,365
Parks and Recreation	4,212,211	4,832,691	5,922,735
Convention Facilities	960,368	1,482,907	1,243,235
HemisFair Plaza	1,022,735	1,010,069	1,203,780
Land and Right of Way Acquisition	107,231	112,000	137,980
Planning and Community Development	412,118	361,992	407,635
Market and Parking	98,231	122,705	141,825
Administrative Services	90,257	29,085	-0-
Personnel	647,246	920,797	896,190
Purchasing	125,594	148,251	159,980
Municipal Court	624,386	-0-	-0-
Library	1,552,009	1,706,647	1,952,665
Equal Employment Opportunity	<u>-0-</u>	<u>91,945</u>	<u>112,655</u>
TOTAL DEPARTMENTAL APPROPRIATIONS	\$55,386,941	\$64,583,799	\$73,970,170

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
General Fund	All Departments	All		
		ACTUAL	ESTIMATED	PROPOSED
		1972-73	1973-74	1974-75

DISTRIBUTION BY DEPARTMENT

(Continued)

OTHER APPROPRIATIONS

Non-Departmental	\$ 4,351,468	\$ 5,861,243	\$ 6,062,335
Contributions to Other Funds	1,603,630	2,356,745	2,065,600
Special Projects	311,542	490,450	667,020
Contingency Account-Operating	-0-	-0-	750,000
Transfer to Tower Debt Service Fund	<u>266,470</u>	<u>274,100</u>	<u>281,730</u>

<u>TOTAL OTHER APPROPRIATIONS</u>	<u>\$ 6,533,110</u>	<u>\$ 8,982,538</u>	<u>\$ 9,826,685</u>
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<u>TOTAL OPERATING APPROPRIATIONS</u>	<u>\$61,920,051</u>	<u>\$73,566,337</u>	<u>\$83,796,855</u>
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CITY OF SAN ANTONIO

MAYOR AND COUNCIL

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	MAYOR AND COUNCIL	01-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 12,995	\$ 13,160	\$ 13,160	
CONTRACTUAL SERVICES	35,760	52,238	44,250	
COMMODITIES	1,987	3,300	3,700	
OTHER CHARGES	0	0	0	
OPERATING APPROPRIATIONS	\$ 50,742	\$ 68,698	\$ 61,110	
CAPITAL OUTLAY	3,276	13,931	3,000	
TOTAL APPROPRIATIONS	\$ 54,018	\$ 82,629	\$ 64,110	
DISTRIBUTION BY DIVISION AND ACTIVITY				
MAYOR AND COUNCIL	\$ 54,018	\$ 82,629	\$ 64,110	
TOTAL	\$ 54,018	\$ 82,629	\$ 64,110	

PROGRAM DESCRIPTION:

The City Council, consisting of nine members elected by the people, is the governing body of the City of San Antonio. The Council, from its membership, elects the Mayor and Mayor Pro-Tem. It is the policy and decision-making body of the City. This account provides for the compensations, supplies, and expenses for the Council. Changes in the proposed budget result from non-recurring contractual costs and office and automotive equipment purchased in the current year.

GENERAL GOVERNMENT

01-01-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74

1974-75

1974-75

Mayor

*

1

1

\$ 3,000

Mayor Pro-Tem

*

1

1

800

Councilman

*

999,360

TOTAL

1111\$13,160

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

CITY OF SAN ANTONIO

CITY MANAGER

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	CITY MANAGER	02-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 111,929	\$ 125,412	\$ 143,465	
CONTRACTUAL SERVICES	29,526	16,435	18,850	
COMMODITIES	1,393	1,851	1,950	
OTHER CHARGES	9,736	12,002	13,985	
OPERATING APPROPRIATIONS	\$ 152,584	\$ 155,700	\$ 178,250	
CAPITAL OUTLAY	1,574	2,225	0	
TOTAL APPROPRIATIONS	\$ 154,158	\$ 157,925	\$ 178,250	
DISTRIBUTION BY DIVISION AND ACTIVITY				
CITY MANAGER	\$ 154,158	\$ 157,925	\$ 178,250	
TOTAL	\$ 154,158	\$ 157,925	\$ 178,250	

PROGRAM DESCRIPTION:

The City Manager is the chief administrative and executive officer of the City, and is responsible to the City Council for the proper administration of all affairs of the City government. The proposed budget has minimum increases in the major object codes. This is a result of more efficient operation of the Manager's Office, a reduction of personnel, and a reorganization of the Manager's Office.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

CITY MANAGER

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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GENERAL GOVERNMENT 02-01-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1022	CITY MANAGER	U	1	1	\$ 45,000
1057	ASST TO CITY MANAGER	U	1	1	18,294
1075	EXECUTIVE SECRETARY	U	2	2	19,502
039	EXECUTIVE ASSISTANT	\$1138-1524	1	1	16,998
043	ADMINISTRATIVE ASST IV	771-1032	2	2	22,623
042	ADMINISTRATIVE ASST III	699-936	1	0	0
017	SECRETARY	493-666	<u>5</u>	<u>3</u>	<u>21,048</u>
TOTAL			13	10	\$ 143,465

CITY OF SAN ANTONIO

CITY CLERK

ANNUAL BUDGET

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	CITY CLERK	03-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 107,128	\$ 65,987	\$ 148,850	
CONTRACTUAL SERVICES	60,182	33,100	105,215	
COMMODITIES	11,526	3,995	24,250	
OTHER CHARGES	5,759	7,245	8,405	
OPERATING APPROPRIATIONS	\$ 184,595	\$ 110,327	\$ 286,720	
CAPITAL OUTLAY	567	320	0	
TOTAL APPROPRIATIONS	\$ 185,162	\$ 110,647	\$ 286,720	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE CITY CLERK	\$ 103,062	\$ 106,677	\$ 111,800	
MUNICIPAL ELECTIONS	82,100	3,970	174,920	
TOTAL	\$ 185,162	\$ 110,647	\$ 286,720	

PROGRAM DESCRIPTION:

The proposed budget for the Office of City Clerk provides for continuation of the essential services of the office. There has been a great increase in the demand for proclamations, alcaldes, citations, and verbatim transcripts of Council meetings.

During fiscal year 1974-75, the Clerk's Office will record and publish some 1,600 ordinances and resolutions, 2,700 pages of minutes, 850 official notices, and 550 proclamations, alcaldes and citations. In addition, the office will receive and tabulate 500 formal bids, and maintain some 700 contracts. The increase between the two fiscal years is primarily the result of three elections being funded in the proposed budget as opposed to one election in the present one.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

CITY CLERK

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
OFFICE OF THE CITY CLERK		GENERAL GOVERNMENT		03-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES		\$ 59,177	\$ 64,687	\$ 71,225	
CONTRACTUAL SERVICES		34,964	31,100	28,755	
COMMODITIES		2,995	3,395	4,250	
OTHER CHARGES		5,359	7,175	7,570	
OPERATING APPROPRIATIONS		\$ 102,495	\$ 106,357	\$ 111,800	
CAPITAL OUTLAY		567	320	0	
TOTAL APPROPRIATIONS		\$ 103,062	\$ 106,677	\$ 111,800	

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

CITY CLERK

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE CITY CLERK		GENERAL GOVERNMENT	03-01-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1015	CITY CLERK	U	1	1	\$ 21,697
083	FIRST ASSISTANT CITY CLERK	\$892-1194	1	1	16,188
041	ADMINISTRATIVE ASST II	604-810	1	1	7,220
005	CLERK IV	493-666	1	1	6,100
017	SECRETARY	498-666	1	1	7,024
016	CLERK STENO II	451-604	1	1	5,894
010	CLERK TYPIST II	409-543	2	1	5,102
TOTAL			8	7	\$ 69,225

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

CITY CLERK

GENERAL FUND 101 00

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

MUNICIPAL ELECTIONS

GENERAL GOVERNMENT

03-02-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES \$ 47,951 \$ 1,300 \$ 77,625

CONTRACTUAL SERVICES 25,218 2,000 76,460

COMMODITIES 8,531 600 20,000

OTHER CHARGES 400 70 835

OPERATING APPROPRIATIONS \$ 82,100 \$ 3,970 \$ 174,920

CAPITAL OUTLAY 0 0 0

TOTAL APPROPRIATIONS \$ 82,100 \$ 3,970 \$ 174,920

PROGRAM DESCRIPTION:

Funds spent in 1973-74 were in support of the Charter Revision Committee. It is anticipated that a Charter Revision Election will be held in the first quarter of the 1974-75 fiscal year.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Regular City Election	1	0	1
Run-off City Election	1	0	1
Charter Revision Election	0	0	1

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

CITY CLERK

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
MUNICIPAL ELECTIONS			GENERAL GOVERNMENT 03-02-01			
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
010	CLERK TYPIST II	\$409-548	1	1	\$	2,340
	TOTAL		1	1	\$	2,340

CITY OF SAN ANTONIO

HUMAN RESOURCES

ANNUAL BUDGET

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	HUMAN RESOURCES	04-10-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 115,480	\$ 245,766	\$ 379,405	
CONTRACTUAL SERVICES	39,382	26,437	35,390	
COMMODITIES	1,591	3,356	4,695	
OTHER CHARGES	10,602	401,432	396,315	
OPERATING APPROPRIATIONS	\$ 167,055	\$ 676,991	\$ 815,805	
CAPITAL OUTLAY	1,298	40,000	7,030	
TOTAL APPROPRIATIONS	\$ 168,353	\$ 716,991	\$ 822,835	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE DIRECTOR	\$ 60,483	\$ 63,780	\$ 73,350	
HUMAN RELATIONS	29,117	31,727	47,335	
SENIOR CITIZENS SERVICES	45,622	24,041	62,155	
CONSUMER SERVICES	33,131	44,870	50,230	
MULTIPURPOSE CENTERS	0	52,445	75,955	
WELFARE				
PUBLIC ASSISTANCE	0	500,128	513,810	
TOTAL	\$ 168,353	\$ 716,991	\$ 822,835	

PROGRAM DESCRIPTION:

The six divisions of Human Resources and Services which are funded out of the City of San Antonio's General Fund for fiscal 1974-75 are the Office of the Director, Human Relations, Metropolitan Office on Aging, Consumer Services, Welfare, and Multi-Service Centers.

The Human Relations Division has been restructured to deliver training to department personnel in communication and dealing with human needs. It has been tasked with designing, implementing, and evaluating programs through a laboratory approach training method to achieve these ends. Contact is also maintained with the various training agencies in the community in a cooperative effort to exchange the latest in training information and techniques.

The Metropolitan Office on Aging is operating a Nutritional Day Care Project for 2,200 elderly at 21 sites throughout San Antonio and Bexar County. In addition to providing nutritional meals, the program will offer social services and information referral at each site. A referral guide book to services for Senior Citizens in San Antonio has just been published. In addition, a Reduced Bus Fare Program has been in operation since September of 1972.

HUMAN RESOURCES

04-10-00

The Consumer Services Division has three programs to help consumers. Education has been used as a method of preventing problems. Through public lectures and programs in high schools and colleges people are given knowledge of illegitimate business practices and how to avoid them. A consumer advocate program trains neighborhood organizations' personnel as advocates to resolve consumer complaints. Financial counseling is offered through this division to help solve problems of indebtedness. Attempts are made to revise family budgets and spending patterns or to arrange mutually suitable payment schedules with creditors.

The City of San Antonio has offered assistance to the needy through a Welfare Office since 1955. Primary emphasis is placed on helping families with dependent children and disabled individuals who do not qualify for assistance from other agencies. Every effort is made for vocational rehabilitation and other means of returning clients to a productive way of life.

Completion of the West Side Multi-Service Center is requiring that a program of delivering health, recreation, and social services to the community be implemented. Planning of the East Side Multi-Service Center and development of the program has called for additional personnel to aid in this task.

The budget for Human Resources and Services reflects increases in personal services due to city-wide pay increases and the increased need to deliver services through expanded programs such as the community multi-service centers. Transfer of the Metropolitan Office on Aging and Welfare from mixed accounts including Revenue Sharing to the General Fund is also reflected in budget increases. Commodities, Contractual Services, and Other Charges show increased amounts primarily due to a rise in prices for goods and services.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
HUMAN RESOURCES		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
OFFICE OF THE		GENERAL GOVERNMENT		04-11-01
DIRECTOR				
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 47,195	\$ 50,640	\$ 56,785
CONTRACTUAL SERVICES		7,538	6,953	8,970
COMMODITIES		848	1,072	1,150
OTHER CHARGES		4,249	5,115	6,445
OPERATING APPROPRIATIONS		\$ 59,830	\$ 63,780	\$ 73,350
CAPITAL OUTLAY		653	0	0
TOTAL APPROPRIATIONS		\$ 60,483	\$ 63,780	\$ 73,350

PROGRAM DESCRIPTION:

The Director of the Department of Human Resources is charged with the administrative direction and supervision of the following divisions: Consumer Services, Human Relations, Senior Citizens Services, Youth Services Project, Welfare, and the Multi-Purpose Centers.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

HUMAN RESOURCES

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE DIRECTOR		GENERAL GOVERNMENT	04-11-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1030	DIR OF HUMAN RESOURCES	U	1	1	\$ 24,150
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	7,293
042	ADMINISTRATIVE ASST III	\$699-936	1	1	10,368
041	ADMINISTRATIVE ASST II	604-810	1	1	9,291
010	CLERK TYPIST II	409-548	<u>1</u>	<u>1</u>	<u>5,683</u>
TOTAL			5	5	\$ 56,785

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
HUMAN RESOURCES		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
HUMAN RELATIONS		GENERAL GOVERNMENT		04-12-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 22,784	\$ 24,940	\$ 37,230
CONTRACTUAL SERVICES		3,745	4,131	5,215
COMMODITIES		174	376	500
OTHER CHARGES		2,414	2,280	4,390
OPERATING APPROPRIATIONS		\$ 29,117	\$ 31,727	\$ 47,335
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 29,117	\$ 31,727	\$ 47,335

PROGRAM DESCRIPTION:

The Division of Human Relations is the training arm of the Department of Human Resources and Services. Its task is to design, implement, and evaluate training programs whose purpose is to enhance communication skills and examine those factors which increase effective task-group functioning. The primary training method is the laboratory approach which emphasizes learning through doing and experiencing.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

HUMAN RESOURCES

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

HUMAN RELATIONS

GENERAL GOVERNMENT 04-12-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

1018	DIR OF COMMUNITY RELATIONS	U	1	1	\$ 12,500
042	ADMINISTRATIVE ASST III	\$699-936	1	1	8,598
041	ADMINISTRATIVE ASST II	604-810	<u>2</u>	<u>2</u>	<u>16,132</u>
	TOTAL		4	4	\$ 37,230

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
HUMAN RESOURCES		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SENIOR CITIZENS SERVICES		GENERAL GOVERNMENT	04-14-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 18,954	\$ 3,288	\$ 53,825
CONTRACTUAL SERVICES		25,304	394	2,290
COMMODITIES		116	25	300
OTHER CHARGES		1,248	20,334	5,740
OPERATING APPROPRIATIONS		\$ 45,622	\$ 24,041	\$ 62,155
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 45,622	\$ 24,041	\$ 62,155

PROGRAM DESCRIPTION:

The Metropolitan San Antonio Office on Aging has as its prime objective enhancement of the sociological, psychological, and physiological well-being of older citizens of San Antonio and Bexar County. The office coordinates aging programs with cooperating public and private agencies in Greater San Antonio; plans, implements, evaluates, monitors, and supervises City-County-sponsored programs for the elderly; explores ways and means for obtaining additional resources to bridge gaps in aging programs; represents older residents of San Antonio and Bexar County at conferences, institutes and seminars held at the local, regional, state, and national level; and additionally functions as an information and referral source for older citizens seeking assistance.

More specifically, the Office currently operates programs providing: 1) reduced bus fare cards that enable eligible elderly San Antonio residents to ride a City transit bus for ten cents less than the regular fare; and 2) a comprehensive social-nutrition program designed to provide a nutritionally balanced noon day meal, together with selected social services to 2,200 older citizens. The program is operational five days per week at each of the twenty-one delivery sites located throughout Bexar County. Additionally, transportation and escort backup services are provided to assist the elderly in availing themselves of the various programs in the community designed to meet their needs.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

HUMAN RESOURCES

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SENIOR CITIZENS SERVICES		GENERAL GOVERNMENT	04-14-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
977	MTRD SA OFF ON AGING ADMNSTRTR	\$1083-1451	0	1	\$ 16,320
978	MTR S OFF ON AGNG DPTY ADMNSTR	983-1316	0	1	13,106
979	MTRD SA OFF ON AGNG FSCL OFFCR	850-1138	0	1	11,326
017	SECRETARY	498-666	0	1	7,297
010	CLERK TYPIST II	409-548	0	1	5,776
TOTAL			0	5	\$ 53,825

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
HUMAN RESOURCES		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
CONSUMER SERVICES		GENERAL GOVERNMENT		04-16-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 25,547	\$ 38,185	\$ 41,290
CONTRACTUAL SERVICES		2,795	3,029	3,305
COMMODITIES		453	406	450
OTHER CHARGES		2,591	3,246	5,185
OPERATING APPROPRIATIONS		\$ 32,486	\$ 44,870	\$ 50,230
CAPITAL OUTLAY		645	0	0
TOTAL APPROPRIATIONS		\$ 33,131	\$ 44,870	\$ 50,230

PROGRAM DESCRIPTION:

The Office of Consumer Services resolves consumer complaints on an individual and group level. The program is to insure the protection of the consumer in the market place through: promoting sound legislation in the interest of the public and to help ensure its effective enforcement; to make the consumer more aware of the practices in the market place and provide him with tools necessary to buy wisely; to gather, exchange and disseminate information of value to the consumer; to assist and work for coordination of activities of other organizations (public and private), and persons interested in the protection of the consumer; to identify local consumer problems and seek solutions; and to counsel individuals to ensure them with a sound financial platform.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

HUMAN RESOURCES

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

CONSUMER SERVICES

GENERAL GOVERNMENT 04-16-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

065	ATTORNEY I	5850-1138	1	1	\$ 11,655
963	COORDINATOR-CONSUMER SERVICES	771-1032	1	1	12,335
042	ADMINISTRATIVE ASST III	699-936	1	1	9,920
017	SECRETARY	498-666	1	1	7,380
	TOTAL		4	4	\$ 41,290

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
		SUMMARY		
HUMAN RESOURCES		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
MULTIPURPOSE CENTERS		GENERAL GOVERNMENT		04-17-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 0	\$ 8,705	\$ 54,400
CONTRACTUAL SERVICES		0	595	5,645
COMMODITIES		0	625	1,380
OTHER CHARGES		0	2,520	7,500
OPERATING APPROPRIATIONS		\$ 0	\$ 12,445	\$ 68,925
CAPITAL OUTLAY		0	40,000	7,030
TOTAL APPROPRIATIONS		\$ 0	\$ 52,445	\$ 75,955

PROGRAM DESCRIPTION:

The Multi-Service Centers provide a central community facility which will coordinate State, Federal, private and City agencies in delivering services to include health care, State and City welfare, Texas Employment Commission, adult education, recreation, family planning, counseling and guidance for youths, senior citizen programs, Social Security, Texas Rehabilitation Commission, a child head-start program, and other services as community needs are assessed.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

HUMAN RESOURCES

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

MULTIPURPOSE CENTERS GENERAL GOVERNMENT 04-17-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75

986	MULTI-SERVICE CENTER ADMNSTRTR	\$1138-1524	0	1	\$ 6,094
960	MULTI-SERVICE CENTER COORDINTR	1138-1524	1	2	12,990
041	ADMINISTRATIVE ASST II	604-810	1	1	6,500
987	INFORMATION & REFERRAL SUPV	604-810	0	1	2,400
984	INFORMATION & REFERRAL CLERK	548-734	0	2	4,744
985	OUTREACH WORKER	498-666	0	2	3,530
016	CLERK STENO II	451-604	1	2	4,425
7560	BUILDING CUSTODIAN	390-522	0	1	4,794
020	SWITCHBOARD OPERATOR	390-522	1	1	4,566
018	RECEPTIONIST	354-474	1	1	4,357

TOTAL			5	14	\$ 54,400
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CITY OF SAN ANTONIO

DEPARTMENT		FUND		
HUMAN RESOURCES		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
WELFARE	PUBLIC ASSISTANCE	GENERAL GOVERNMENT		04-18-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 0	\$ 120,004	\$ 135,875
CONTRACTUAL SERVICES		0	11,335	9,965
COMMODITIES		0	852	915
OTHER CHARGES		0	367,937	367,055
OPERATING APPROPRIATIONS		\$ 0	\$ 500,128	\$ 513,810
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 0	\$ 500,128	\$ 513,810

PROGRAM DESCRIPTION:

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

The activity averages approximately 100 contacts per day in person and telephone calls, enabling people to get to the proper source of help for their problems, which results in their acting as a "clearing house" for people in need of particular assistance.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Average yearly cash assistance caseload	9,081	10,731	11,731

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

HUMAN RESOURCES

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
WELFARE	PUBLIC ASSISTANCE	GENERAL GOVERNMENT	04-18-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
285	ADMINISTRATOR OF PUBLIC WELFARE	\$1083-1451	1	1	\$ 16,998
259	GRADUATE SOCIAL WORKER	850-1138	1	1	12,537
257	CASEWORKER	634-850	8	8	72,942
017	SECRETARY	498-666	1	1	7,832
010	CLERK TYPIST II	409-548	2	2	10,662
009	CLERK TYPIST I	371-498	<u>3</u>	<u>3</u>	<u>14,904</u>
TOTAL			16	16	\$ 135,875

HEALTH

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	SAN ANTONIO METROPOLITAN HEALTH DISTRICT	04-20-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 2,532,259	\$ 2,721,884	\$ 3,132,715	
CONTRACTUAL SERVICES	388,504	426,323	541,125	
COMMODITIES	97,734	155,604	179,600	
OTHER CHARGES	538,745	383,899	460,865	
OPERATING APPROPRIATIONS	\$ 3,557,242	\$ 3,687,710	\$ 4,314,305	
CAPITAL OUTLAY	32,221	49,396	10,245	
TOTAL APPROPRIATIONS	\$ 3,589,463	\$ 3,737,106	\$ 4,324,550	
DISTRIBUTION BY DIVISION AND ACTIVITY				
ADMINISTRATION				
OFFICE OF THE DIRECTOR	\$ 106,990	\$ 114,714	\$ 161,040	
EASTSIDE PUBLIC HEALTH BRANCH	54,155	80,403	90,740	
SOUTHWEST PUBLIC HEALTH BRANCH	0	0	51,185	
WELFARE				
PUBLIC ASSISTANCE	329,721	0	0	
STATISTICAL SERVICES	122,989	118,131	134,010	
VETERINARY SERVICES				
MILK AND FROZEN DESSERTS	160,465	168,445	170,635	
MEAT AND POULTRY INSPECTION	156,415	185,045	196,885	
ANIMAL CONTROL	298,702	355,885	403,290	
ENVIRONMENTAL HEALTH				
ENVIRONMENTAL HEALTH	774,160	846,419	893,550	
INSECT AND RODENT CONTROL	130,262	166,437	200,300	
NURSING SERVICES	756,000	813,657	955,655	
COMMUNICABLE DISEASE CONTROL				
GENERAL CONTROL ACTIVITIES	133,410	157,143	169,990	
TUBERCULOSIS CONTROL	235,990	254,953	270,040	
IMMUNIZATION	20,787	51,642	87,515	
DENTAL HEALTH	107,264	190,327	271,340	
HEALTH EDUCATION	37,398	44,005	48,390	
LABORATORY	164,755	189,900	219,985	
TOTAL	\$ 3,589,463	\$ 3,737,106	\$ 4,324,550	

PROGRAM DESCRIPTION:

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

CITY OF SAN ANTONIO, TEXAS

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

04-20-00

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

Major increases in the proposed budget result from personnel and operational costs throughout the department for the following new facilities: Southwest Public Health Branch and East Side Neighborhood Clinic to be opened January 1, 1975; dental clinic at West End Multi-Service Center; personnel and equipment for the expanded animal control facilities.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SAN ANTONIO METROPOLITAN		SUMMARY		
HEALTH DISTRICT		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
ADMINISTRATION	OFFICE OF THE DIRECTOR	GENERAL GOVERNMENT		04-20-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 85,976	\$ 89,818	\$ 109,030
CONTRACTUAL SERVICES		11,303	12,671	37,035
COMMODITIES		1,787	2,174	3,030
OTHER CHARGES		7,924	10,051	11,945
OPERATING APPROPRIATIONS		\$ 106,990	\$ 114,714	\$ 161,040
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 106,990	\$ 114,714	\$ 161,040

PROGRAM DESCRIPTION:

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

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	OFFICE OF THE DIRECTOR	GENERAL GOVERNMENT	04-20-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET 1974-75
			1973-74	1974-75	
1005	DIR OF PUBLIC HEALTH	U	1	1	\$ 26,626
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	7,295
293	HEALTH PLANNER	\$1032-1382	0	1	14,000
284	HEALTH PROGRAM COORDINATOR	810-1083	1	1	15,792
874	ACCOUNTANT II	771-1032	1	1	11,608
042	ADMINISTRATIVE ASST III	699-936	1	1	9,880
017	SECRETARY	498-666	1	1	6,744
010	CLERK TYPIST II	409-548	1	1	5,055
822	STOCK CLERK II	409-548	1	1	6,342
7560	BUILDING CUSTODIAN	390-522	1	1	5,688
TOTAL			9	10	\$ 109,030

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SAN ANTONIO METROPOLITAN		SUMMARY		
HEALTH DISTRICT		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
ADMINISTRATION	EASTSIDE PUBLIC HEALTH BRANCH	GENERAL GOVERNMENT		04-20-02
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 42,629	\$ 62,055	\$ 69,300
CONTRACTUAL SERVICES		5,786	9,177	11,360
COMMODITIES		779	943	1,425
OTHER CHARGES		4,961	8,228	8,655
OPERATING APPROPRIATIONS		\$ 54,155	\$ 80,403	\$ 90,740
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 54,155	\$ 80,403	\$ 90,740

PROGRAM DESCRIPTION:

The Eastside Public Health Branch, located at 210 N. Rio Grande, provides the residents of the eastern quadrant of San Antonio and Bexar County most of the comprehensive public health services available at the downtown office. These services include, but are not limited to; the issuance of health cards, various permits and licenses; inspection and surveillance of food establishments that prepare, sell, store or manufacture food intended for human consumption; inspection of schools, child care centers, public swimming pools, public water supplies, and various other sanitation control and evaluation activities to protect the public health; clinic activities including Maternity Clinics, Well Child Clinics, Immunization Clinics, and Family Planning Clinics; available also are health and nutrition education programs. This decentralization of the San Antonio Metropolitan Health District facilities brings the public health services of the district closer to the residents of San Antonio and Bexar County.

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	EASTSIDE PUBLIC HEALTH BRANCH	GENERAL GOVERNMENT	04-20-02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
262	PUBLIC HEALTH PHYSICIAN II	\$1600-2144	1	1	\$ 22,596
317	SECRETARY	498-666	1	1	7,024
304	CLERK III	451-604	1	1	6,240
310	CLERK TYPIST II	409-548	4	4	22,772
7560	BUILDING CUSTODIAN	390-522	1	1	5,571
7570	CUSTODIAL WORKER	371-498	1	1	5,097
TOTAL			9	9	\$ 69,300

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SAN ANTONIO METROPOLITAN HEALTH DISTRICT		SUMMARY		
		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SOUTHWEST PUBLIC HEALTH BRANCH		GENERAL GOVERNMENT		04-20-03
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 0	\$ 0	\$ 34,330
CONTRACTUAL SERVICES		0	0	7,080
COMMODITIES		0	0	1,250
OTHER CHARGES		0	0	4,525
OPERATING APPROPRIATIONS		\$ 0	\$ 0	\$ 47,185
CAPITAL OUTLAY		0	0	4,000
TOTAL APPROPRIATIONS		\$ 0	\$ 0	\$ 51,185

PROGRAM DESCRIPTION:

The Southwest Public Health Branch, located at Palo Alto Road and IH-35, provides the residents of the southwestern quadrant of San Antonio and Bexar County most of the comprehensive public health services available at the downtown office. These services include, but are not limited to: the issuance of health cards, various permits and licenses; inspection and surveillance of food establishments that prepare, sell, store or manufacture food intended for human consumption; inspection of schools, child care centers, public swimming pools, public water supplies, and various other sanitation control and evaluation activities to protect the public health; clinic activities including Maternity Clinics, Well Child Clinics, Immunization Clinics, and Family Planning Clinics; available also are health and nutrition education programs. This decentralization of the San Antonio Metropolitan Health District facilities brings the public health services of the district closer to the residents of San Antonio and Bexar County.

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SOUTHWEST PUBLIC HEALTH BRANCH		GENERAL GOVERNMENT	04-20-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
262	PUBLIC HEALTH PHYSICIAN II	\$1600-2144	0	1	\$ 11,280
017	SECRETARY	498-666	0	1	3,510
004	CLERK III	451-604	0	1	3,180
010	CLERK TYPIST II	409-548	0	4	10,996
7560	BUILDING CUSTODIAN	390-522	0	1	2,748
7570	CUSTODIAL WORKER	371-498	0	2	2,616
TOTAL			0	10	\$ 34,330

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SAN ANTONIO METROPOLITAN		SUMMARY		
HEALTH DISTRICT		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
WELFARE	PUBLIC ASSISTANCE	HEALTH AND WELFARE		04-21-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 99,022	\$ 0	\$ 0
CONTRACTUAL SERVICES		9,920	0	0
COMMODITIES		822	0	0
OTHER CHARGES		219,957	0	0
OPERATING APPROPRIATIONS		\$ 329,721	\$ 0	\$ 0
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 329,721	\$ 0	\$ 0

BUDGETARY COMMENT:

This activity was transferred to Human Resources Account 04-18-01 effective fiscal year 1973-74.

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
SAN ANTONIO METROPOLITAN		SUMMARY	
HEALTH DISTRICT		GENERAL FUND 10100	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
STATISTICAL SERVICES		HEALTH AND WELFARE	04-22-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 71,714	\$ 81,062	\$ 93,675
CONTRACTUAL SERVICES	36,389	19,590	19,670
COMMODITIES	6,890	8,710	9,300
OTHER CHARGES	7,705	8,769	11,365
OPERATING APPROPRIATIONS	\$ 122,698	\$ 118,131	\$ 134,010
CAPITAL OUTLAY	291	0	0
TOTAL APPROPRIATIONS	\$ 122,989	\$ 118,131	\$ 134,010

PROGRAM DESCRIPTION:

The Statistical Services Division collects, records, files, and stores all San Antonio and Bexar County birth, death, and fetal death certificates. This activity also issues all Bexar County death and fetal death burial-removal permits; prepares and issues birth and death certificate certified copies; compiles, collates, and reports statistical data on communicable diseases, births, deaths, and fetal deaths. In addition, the division issues health cards and various permits and licenses.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Health cards issued	52,245	55,000	57,000
Licenses and permits issued	9,906	10,000	10,000
Birth certificates filed	17,865	18,000	19,000
Death certificates filed	7,506	7,700	7,900
Fetal death certificates filed	238	250	250
Certified copies of birth, death, and fetal death certificates issued	66,472	72,000	75,000
New certificates of birth based on legitimations and/or adoptions filed	1,149	1,200	1,200
Verified dates of birth and/or death	18,166	19,000	19,000
Notarizations	1,858	2,000	2,000

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

STATISTICAL SERVICES

HEALTH AND WELFARE 04-22-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
281	REGISTRAR VITAL STATISTICS	\$666-892	1	1	\$ 10,704
041	ADMINISTRATIVE ASST II	604-810	1	1	9,030
275	STATISTICIAN	548-734	1	1	9,252
004	CLERK III	451-604	2	2	14,800
010	CLERK TYPIST II	409-548	6	7	40,005
009	CLERK TYPIST I	371-498	<u>2</u>	<u>2</u>	<u>9,884</u>
TOTAL			13	14	\$ 93,675

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VETERINARY SERVICES	MILK AND FROZEN DESSERTS	HEALTH AND WELFARE	04-23-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 127,330	\$ 134,640	\$ 132,780
CONTRACTUAL SERVICES	16,622	16,700	16,580
COMMODITIES	2,739	3,360	4,485
OTHER CHARGES	13,180	13,745	16,790
OPERATING APPROPRIATIONS	\$ 159,871	\$ 168,445	\$ 170,635
CAPITAL OUTLAY	594	0	0
TOTAL APPROPRIATIONS	\$ 160,465	\$ 168,445	\$ 170,635

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Dairy Farms			
Dairy farms under supervision	219	208	210
Total inspections	2,847	2,751	2,785
Total corrections	1,800	1,517	1,535
Processing Plants: Milk, Ice Cream & Frozen Dess.			
Plants and establishments under supervision	191	199	220
Total inspections	3,595	3,795	3,920
Total corrections	716	776	805
Total Samples Collected			
Milk, milk products, ice cream & frozen desserts	8,466	9,238	9,290
Raw milk sediment tests performed	1,800	1,522	1,650
Water supply samples collected	253	326	330
Pounds raw milk production (this shed)	264,047,743	319,366,061	320,000,000
Pounds of milk condemned	26,308	27,234	22,200

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VETERINARY SERVICES	MILK AND FROZEN DESSERTS	HEALTH AND WELFARE	04-23-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
203	CHIEF SANITARIAN	\$771-1032	1	1	\$ 13,992
202	SANITARIAN II	699-936	2	2	23,988
200	SANITARIAN I	604-810	9	8	83,434
010	CLERK TYPIST II	409-548	<u>3</u>	<u>2</u>	<u>11,366</u>
TOTAL			15	13	\$ 132,780

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VETERINARY SERVICES	MEAT AND POULTRY INSPECTION	HEALTH AND WELFARE	04-23-02

CLASSIFICATION

 ACTUAL
COMMITMENTS
1972-73

 ESTIMATED
COMMITMENTS
1973-74

 BUDGET
1974-75

PERSONAL SERVICES	\$ 132,465	\$ 159,770	\$ 165,975
CONTRACTUAL SERVICES	8,502	9,260	9,610
COMMODITIES	852	875	1,015
OTHER CHARGES	14,482	14,645	20,285
OPERATING APPROPRIATIONS	\$ 156,301	\$ 184,550	\$ 196,885
CAPITAL OUTLAY	114	495	0
TOTAL APPROPRIATIONS	\$ 156,415	\$ 185,045	\$ 196,885

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	<u>ACTUAL 1972-73</u>	<u>ESTIMATED 1973-74</u>	<u>ESTIMATED 1974-75</u>
Establishments under inspection	692	690	690
Surveys	1,203	1,400	1,400
Inspections	21,095	20,000	20,000
Corrections	17,499	17,000	17,000
Food samples submitted for analysis	1,161	1,000	1,000
Labels reviewed	27,931	28,000	28,000
Complaints investigated	86	80	100
Conferences with industry	23,523	20,000	20,000
Barbacoa establishments inspected	54	54	50
Pounds of meat removed from food channels	95,657	90,000	90,000

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VETERINARY SERVICES	MEAT AND POULTRY INSPECTION	HEALTH AND WELFARE	04-23-02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
214	SUPERVISING VETERINARIAN	\$1451-1945	1	1	\$ 23,340
203	CHIEF SANITARIAN	771-1032	1	1	12,996
042	ADMINISTRATIVE ASST III	699-936	1	1	9,800
208	MEAT INSPECTOR II	666-892	2	2	18,990
207	MEAT INSPECTOR I	576-771	10	10	87,681
004	CLERK III	451-604	1	1	8,388
010	CLERK TYPIST II	409-548	<u>2</u>	<u>1</u>	<u>5,780</u>
					\$ 166,975
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>	(<u>1,000</u>)
	TOTAL		18	17	\$ 165,975

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VETERINARY SERVICES	ANIMAL CONTROL	HEALTH AND WELFARE	04-23-03
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 196,052	\$ 210,000	\$ 265,100
CONTRACTUAL SERVICES	40,624	36,642	47,030
COMMODITIES	25,252	45,902	49,335
OTHER CHARGES	22,571	28,080	35,580
OPERATING APPROPRIATIONS	\$ 284,499	\$ 320,624	\$ 397,045
CAPITAL OUTLAY	14,203	35,261	6,245
TOTAL APPROPRIATIONS	\$ 298,702	\$ 355,885	\$ 403,290

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Animals admitted to facility	29,491	37,000	40,000
Animals euthanized	25,949	29,000	31,000
Animals returned to owners	2,148	900	2,736
Animals sold	1,448	1,823	2,000
Specimens submitted to laboratory	727	800	950
Animals positive for rabies	4	4	4
Humans bitten	4,550	4,000	5,100
Humans treated (Pasteur treatment)	78	70	100
Animals observed	4,704	3,200	4,989
Dogs immunized against rabies	10,037	16,000	17,500
Dog licenses	37,382	22,000	40,000

DEPARTMENT

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

VETERINARY SERVICES ANIMAL CONTROL HEALTH AND WELFARE 04-23-03

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74 1974-75 1974-75

213	ANIMAL CONTROL VETERINARIAN	\$1194-1600	1	1	\$ 16,998
256	ANIMAL CONTROL SUPV	771-1032	1	1	11,373
266	ASST ANIMAL CONTROL SUPV	634-850	2	2	19,332
279	ANIMAL CONTROL INVESTIGATOR	522-699	2	2	15,408
278	ANIMAL CONTROL WORKER III	498-666	2	2	14,300
277	ANIMAL CONTROL WORKER II	451-604	11	12	77,842
004	CLERK III	451-604	1	1	6,264
010	CLERK TYPIST II	409-548	2	3	18,243
276	ANIMAL CONTROL WORKER I	409-548	16	14	79,900
7570	CUSTODIAL WORKER	371-498	0	1	4,565
7380	TRUCK DRIVER II	2,80-3,58	0	1	6,875
					\$ 271,100

OVERTIME

2,000

\$ 273,100

LESS ANTICIPATED TURNOVER

(8,000)

TOTAL

38

40 \$ 265,100

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ENVIRONMENTAL HEALTH ENVIRONMENTAL HEALTH HEALTH AND WELFARE 04-24-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 589,278	\$ 634,939	\$ 653,065
CONTRACTUAL SERVICES	55,030	60,220	82,215
COMMODITIES	4,383	4,820	5,895
OTHER CHARGES	123,161	144,740	152,375
OPERATING APPROPRIATIONS	\$ 771,852	\$ 844,719	\$ 893,550
CAPITAL OUTLAY	2,308	1,700	0

TOTAL APPROPRIATIONS

\$ 774,160	\$ 846,419	\$ 893,550
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PROGRAM DESCRIPTION:

The work program of this activity involves inspections and surveillance over the environmental factors which affect the health, safety, comfort and well-being of man. Included in the various work programs are: supervision of 4,719 food establishments that prepare, sell, store, or manufacture food intended for human consumption; control of sanitary quality of 400 public water supplies; physical plant and the sanitary maintenance of 291 schools and 310 child care homes; supervision over liquid waste treatment facilities to prevent health hazards; and many other various and sundry sanitation control and evaluation activities are also included in its responsibilities.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Food inspection	57,424	54,800	57,400
Premise inspection	67,932	68,900	69,000
Water quality inspection	1,130	700	1,100
Water pollution control inspection	1,032	4,400	4,000
Liquid Waste inspection	3,540	2,000	2,000
Institutional inspection	2,346	1,970	2,300
Occupational health inspection	127	70	100

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

ENVIRONMENTAL HEALTH ENVIRONMENTAL HEALTH HEALTH AND WELFARE 04-24-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75

141	PROFESSIONAL ENGINEER III	\$1138-1524	1	1	\$ 21,168
140	PROFESSIONAL ENGINEER II	1032-1382	1	0	0
135	JUNIOR ENGINEER	771-1032	1	1	12,996
203	CHIEF SANITARIAN	771-1032	1	1	14,328
202	SANITARIAN II	699-936	5	5	60,276
200	SANITARIAN I	604-810	48	47	464,274
205	SANITATION INSPECTOR	451-604	9	8	48,880
004	CLERK III	451-604	1	1	6,524
010	CLERK TYPIST II	409-548	5	5	29,348
009	CLERK TYPIST I	371-498	2	1	5,271
					\$ 663,065

LESS ANTICIPATED TURNOVER _____ (10,000)

TOTAL 74 70 \$ 653,065

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ENVIRONMENTAL HEALTH	INSECT AND RODENT CONTROL	HEALTH AND WELFARE	04-24-02
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 89,926	\$ 100,508	\$ 121,450
CONTRACTUAL SERVICES	13,161	17,155	26,590
COMMODITIES	16,089	26,485	35,050
OTHER CHARGES	10,296	13,179	17,210
OPERATING APPROPRIATIONS	\$ 129,472	\$ 157,327	\$ 200,300
CAPITAL OUTLAY	790	9,110	0
TOTAL APPROPRIATIONS	\$ 130,262	\$ 166,437	\$ 200,300

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Mosquito control inspections	99,885	95,000	98,000
Mosquito control corrections	35,987	36,750	37,500
Fly control inspections	914	700	750
Fly control corrections	744	555	575
All other insect inspections	1,106	2,935	3,100
All other insect corrections	943	2,430	2,500
Rat control inspections	435	322	350
Rats trapped for Typhus control	127	6	50
Birds bled for Encephalitis control	120	125	150

DEPARTMENT
**SAN ANTONIO METROPOLITAN
 HEALTH DISTRICT**

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
	INSECT AND		
ENVIRONMENTAL HEALTH	RODENT CONTROL	HEALTH AND WELFARE	04-24-02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
202	SANITARIAN II	\$699-936	1	1	\$ 12,996
200	SANITARIAN I	604-810	2	2	16,953
254	VECTOR CONTROL EQUIP OPER II	498-666	10	10	61,179
253	VECTOR CONTROL EQUIP OPER I	409-548	<u>10</u>	<u>8</u>	<u>35,322</u>
					\$ 126,450
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>	(<u>5,000</u>)
	TOTAL		23	21	\$ 121,450

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

NURSING SERVICES

HEALTH AND WELFARE

04-25-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 563,494	\$ 586,631	\$ 692,825
CONTRACTUAL SERVICES	118,278	136,155	151,400
COMMODITIES	12,822	20,000	21,020
OTHER CHARGES	60,463	68,291	90,410
OPERATING APPROPRIATIONS	\$ 755,057	\$ 811,077	\$ 955,655
CAPITAL OUTLAY	943	2,580	0
TOTAL APPROPRIATIONS	\$ 756,000	\$ 813,657	\$ 955,655

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Patient Service Contacts:			
Communicable Disease	5,893	6,393	6,893
Immunization Program	43,194	50,000	60,000
Home Health Services	3,699	3,750	3,750
Maternity and Family Planning	71,051	80,000	85,000
Child Health Service	38,831	37,500	37,500
Crippled Children Services	9,080	9,000	8,500
EPSD Screening Program	4,212	10,000	12,000
Child Care Centers and Foster Homes	2,192	3,000	3,500
Cancer Control Services	8,491	8,500	8,575
Cardiovascular Disease Control	11,563	12,000	12,500
Diabetic Control Program	7,331	7,500	7,750
Other Chronic Diseases	14,852	15,000	16,500

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

NURSING SERVICES

HEALTH AND WELFARE 04-25-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
248	ASST PUBLIC HEALTH NURSE DIR	\$810-1083	1	1	\$ 9,960
247	PUBLIC HEALTH NURSE III	734-983	7	6	81,074
246	PUBLIC HEALTH NURSE II	666-892	47	45	399,040
245	PUBLIC HEALTH NURSE I	604-810	2	2	16,380
004	CLERK III	451-604	2	2	14,904
010	CLERK TYPIST II	409-548	3	3	18,247
267	LICENSED VOCATIONAL NURSE	409-548	10	9	60,358
240	NURSE AIDE	371-498	9	11	51,167
292	COMMUNITY SERVICE AIDE	371-498	5	6	30,015
009	CLERK TYPIST I	371-498	<u>8</u>	<u>7</u>	<u>31,680</u>
					\$ 712,825
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>	(<u>20,000</u>)
	TOTAL		94	92	\$ 692,825

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN

SUMMARY

HEALTH DISTRICT

GENERAL FUND 10100

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

CLASSIFICATION

 ACTUAL
COMMITMENTS
1972-73

 ESTIMATED
COMMITMENTS
1973-74

 BUDGET
1974-75

PERSONAL SERVICES	\$ 106,600	\$ 120,638	\$ 137,860
CONTRACTUAL SERVICES	5,847	6,500	6,675
COMMODITIES	10,272	15,505	10,555
OTHER CHARGES	10,179	14,500	14,900
OPERATING APPROPRIATIONS	\$ 132,898	\$ 157,143	\$ 169,990
CAPITAL OUTLAY	512	0	0

TOTAL APPROPRIATIONS

\$ 133,410	\$ 157,143	\$ 169,990
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PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Venereal Disease Clinic			
New admissions	6,690	7,025	7,025
Clinic visits	43,200	45,000	45,000
New cases (all types)	3,140	3,300	3,300
Treatment given (all types)	6,590	6,900	6,900
Hansen's Disease Clinic			
Clinic visits	102	125	125
Contacts examined	478	450	450
Cases treated	25	27	25
Total immunizations, 131 W. Nueva	48,000	50,000	52,000
Health card examinations, 131 W. Nueva	50,000	53,000	56,000

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

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

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
262	PUBLIC HEALTH PHYSICIAN II	\$1600-2144	2	2	\$ 42,648
261	PUBLIC HEALTH PHYSICIAN I	1451-1945	1	1	19,520
282	HEALTH PROGRAM SPECIALIST	771-1032	1	1	13,491
246	PUBLIC HEALTH NURSE II	666-892	3	3	29,709
251	PUBLIC HEALTH INVESTIGATOR	604-810	1	1	8,528
010	CLERK TYPIST II	409-548	1	1	5,798
009	CLERK TYPIST I	371-498	1	1	6,406
240	NURSE AIDE	371-498	3	3	16,760
					\$ 142,860
	LESS ANTICIPATED TURNOVER				(5,000)
	TOTAL		13	13	\$ 137,860

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SAN ANTONIO METROPOLITAN HEALTH DISTRICT		SUMMARY		
		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
COMMUNICABLE DISEASE CONTROL	TUBERCULOSIS CONTROL	HEALTH AND WELFARE		04-26-02
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 198,713	\$ 210,740	\$ 221,160
CONTRACTUAL SERVICES		14,317	18,803	21,215
COMMODITIES		1,640	2,300	2,590
OTHER CHARGES		20,131	23,110	25,075
OPERATING APPROPRIATIONS		\$ 234,801	\$ 254,953	\$ 270,040
CAPITAL OUTLAY		1,189	0	0
TOTAL APPROPRIATIONS		\$ 235,990	\$ 254,953	\$ 270,040

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Cases in current register	2,500	2,750	2,650
New active tuberculosis cases reported	130	140	135
Resident tuberculosis deaths reported	17	20	19
Persons x-rayed:			
Screening films	85,000	86,000	84,500
Diagnostic films	6,500	6,700	6,300
Clinic visits	8,100	8,000	8,100
Clinic admissions	3,900	3,850	3,800
Suspects examined	350	370	360
Contacts examined	4,000	4,200	4,100
Tuberculin skin tests:			
Chest Clinic	2,500	2,300	2,200
School Program	18,000	17,800	18,100
Persons treated	950	930	940
Persons hospitalized	100	110	110
Persons on chemoprophylaxis	900	850	910

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
COMMUNICABLE DISEASE CONTROL	TUBERCULOSIS CONTROL	HEALTH AND WELFARE	04-26-02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
262	PUBLIC HEALTH PHYSICIAN II	\$1600-2144	2	2	\$ 47,841
247	PUBLIC HEALTH NURSE III	734-983	2	2	23,745
246	PUBLIC HEALTH NURSE II	666-892	7	5	50,598
236	X-RAY TECHNICIAN SUPV	576-771	1	1	10,704
235	X-RAY TECHNICIAN	498-666	2	3	19,448
016	CLERK STENO II	451-604	1	1	6,216
004	CLERK III	451-604	1	1	7,308
010	CLERK TYPIST II	409-548	5	5	28,646
009	CLERK TYPIST I	371-498	3	1	4,152
240	NURSE AIDE	371-498	1	1	4,392
292	COMMUNITY SERVICE AIDE	371-498	2	2	12,038
7570	CUSTODIAL WORKER	371-498	1	1	6,072
TOTAL			28	25	\$ 221,160

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
COMMUNICABLE DISEASE CONTROL	IMMUNIZATION	HEALTH AND WELFARE	04-26-03

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 10,914	\$ 25,932	\$ 51,365
CONTRACTUAL SERVICES	4,079	12,565	15,425
COMMODITIES	4,321	9,840	14,075
OTHER CHARGES	1,473	3,305	6,650
OPERATING APPROPRIATIONS	\$ 20,787	\$ 51,642	\$ 87,515
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 20,787	\$ 51,642	\$ 87,515

PROGRAM DESCRIPTION:

This activity is responsible for achieving and maintaining high immunity levels against communicable diseases for which a vaccine exists (e.g., measles, rubella, polio, diphtheria, pertussis, and tetanus). Program objectives are accomplished through the use of regularly scheduled Health District clinics; special "one-time" immunization clinics; public, private and parochial school programs; child day care facility programs; mail-out of questionnaires to parents of children born locally; informational and educational programs through local news media; home visits; and personal contact with private physicians and other interested groups and organizations.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Immunizations at clinics	137,000	140,000	144,000
Birth cards processed	7,420	7,600	7,500

DEPARTMENT

CITY OF SAN ANTONIO

FUND

**SAN ANTONIO METROPOLITAN
HEALTH DISTRICT**

PERSONNEL SCHEDULE**GENERAL FUND 10100**

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

**COMMUNICABLE DISEASE
CONTROL**

IMMUNIZATION**HEALTH AND WELFARE 04-26-03**

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74 1974-75 1974-75

246	PUBLIC HEALTH NURSE II	\$666-892	0	2	\$	20,096
004	CLERK III	451-604	1	1		7,578
010	CLERK TYPIST II	409-548	2	2		12,382
292	COMMUNITY SERVICE AIDE	371-498	<u>2</u>	<u>2</u>		<u>11,309</u>
TOTAL			5	7	\$	51,365

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

DENTAL HEALTH

HEALTH AND WELFARE

04-27-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 61,986	\$ 117,046	\$ 170,295
CONTRACTUAL SERVICES	35,358	54,760	71,115
COMMODITIES	4,412	7,165	12,140
OTHER CHARGES	5,508	11,106	17,790
OPERATING APPROPRIATIONS	\$ 107,264	\$ 190,077	\$ 271,340
CAPITAL OUTLAY	0	250	0

TOTAL APPROPRIATIONS

\$ 107,264 \$ 190,327 \$ 271,340

PROGRAM DESCRIPTION:

The Dental Health Program is designed to effect improvement in the dental health of the community by providing clinical facilities for chair-side dental health education and the application of preventive treatment procedures for indigent children through twelve years of age; and furnishing dental health education materials such as films, literature and charts for individuals or groups to help inform the public concerning the importance of good oral health and how to maintain it. Also included are corrective treatment procedures for indigent children through twelve years of age designed to eliminate and prevent oral diseases and infections and to prevent the loss of teeth and the subsequent dental disorders caused by their loss.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Admitted to dental services	5,205	5,500	7,500
Clinic visits	13,433	14,000	17,000
Fillings	12,199	12,300	14,000
Extractions	3,879	4,300	4,900
Crowns	135	160	200
Periodontics	18	35	50
Prophylaxis	4,312	4,400	6,000
Fluoride	3,939	4,000	4,500
Other (education, etc.)	3,015	4,000	5,000

DEPARTMENT
**SAN ANTONIO METROPOLITAN
 HEALTH DISTRICT**

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
DENTAL HEALTH			HEALTH AND WELFARE		04-27-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
270	DENTIST	\$1194-1600	4	5	\$	68,560
271	DENTAL HYGIENIST	604-810	4	6		41,540
004	CLERK III	451-604	1	1		6,576
010	CLERK TYPIST II	409-548	1	2		8,477
269	DENTAL ASSISTANT	390-522	5	8		36,941
272	DENTAL AIDE	371-498	<u>2</u>	<u>2</u>		<u>8,201</u>
TOTAL			17	24	\$	170,295

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

HEALTH EDUCATION

HEALTH AND WELFARE

04-28-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 24,658	\$ 28,450	\$ 30,700
CONTRACTUAL SERVICES	9,426	11,470	12,815
COMMODITIES	728	850	985
OTHER CHARGES	2,421	3,235	3,890
OPERATING APPROPRIATIONS	\$ 37,233	\$ 44,005	\$ 48,390
CAPITAL OUTLAY	165	0	0
TOTAL APPROPRIATIONS	\$ 37,398	\$ 44,005	\$ 48,390

PROGRAM DESCRIPTION:

The duties of the Health Education Division are 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 educational programs. This division works with all division heads of the Health District, all school districts, all health organizations, civic groups, clubs, P.T.A.'s, P.T.C.'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 District.

PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>ESTIMATED</u> <u>1974-75</u>
Television programs	10	12	15
Television spots	110	200	210
Health talks - professional and lay public	536	1,000	1,017
Attendance at talks	30,710	50,000	61,150
Other educational services	12	15	12
Attendance	400	425	470
Sanitation classes - food	88	80	85
Attendance	2,823	1,600	1,559
Radio health spots	680	650	510
Radio appearances	5	10	11

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

HEALTH EDUCATION

HEALTH AND WELFARE 04-28-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75282 HEALTH PROGRAM SPECIALIST
004 CLERK III\$771-1032
451-6042 2 \$ 23,788
1 1 6,912

TOTAL

3 3 \$ 30,700

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

SUMMARY

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
LABORATORY		HEALTH AND WELFARE		04-29-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 131,502	\$ 159,655	\$ 183,805
CONTRACTUAL SERVICES		3,862	4,655	5,310
COMMODITIES		3,946	6,675	7,450
OTHER CHARGES		14,333	18,515	23,420
OPERATING APPROPRIATIONS		\$ 153,643	\$ 189,900	\$ 219,985
CAPITAL OUTLAY		11,112	0	0
TOTAL APPROPRIATIONS		\$ 164,755	\$ 189,900	\$ 219,985

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Serological tests for syphilis	85,220	98,205	110,000
Milk and milk products	29,861	33,525	35,000
Tuberculosis	62,149	61,075	45,000
Water	23,624	28,750	35,000
All other tests	138,653	178,012	195,000

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
LABORATORY		HEALTH AND WELFARE	04-29-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
233	LABORATORY DIRECTOR	\$983-1316	1	1	\$ 17,412
216	BACTERIOLOGIST II	699-936	1	1	11,796
215	BACTERIOLOGIST I	604-810	5	5	46,117
232	LABORATORY TECHNICIAN II	522-699	5	6	40,498
231	LABORATORY TECHNICIAN I	451-604	3	3	18,588
004	CLERK III	451-604	1	1	7,476
010	CLERK TYPIST II	409-548	1	1	7,184
287	LABORATORY WORKER	371-498	<u>6</u>	<u>7</u>	<u>34,734</u>
TOTAL			23	25	\$ 183,805

LEGAL

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	LEGAL	05-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 393,481	\$ 440,325	\$ 522,880	
CONTRACTUAL SERVICES	40,095	43,516	45,090	
COMMODITIES	2,206	2,850	2,950	
OTHER CHARGES	33,051	46,780	54,270	
OPERATING APPROPRIATIONS	\$ 468,833	\$ 533,471	\$ 625,190	
CAPITAL OUTLAY	6,105	4,613	4,100	
TOTAL APPROPRIATIONS	\$ 474,938	\$ 538,084	\$ 629,290	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE CITY ATTORNEY	\$ 332,601	\$ 405,369	\$ 484,720	
DELINQUENT TAX	142,337	132,715	144,570	
TOTAL	\$ 474,938	\$ 538,084	\$ 629,290	

PROGRAM DESCRIPTION:

The work program of the Legal Department remains fairly constant. The department serves as legal advisor to the City Council, City Manager, and all City departments and agencies. It also advises City employees relative to their rights, responsibilities, duties, and activities arising out of City employment. The Legal Department is responsible for the prosecution and defense of all litigation involving the City; the prosecution of cases in Municipal Court and appeals therefrom; and the filing and processing of all delinquent tax cases. Also, the department researches the law, prepares legal memoranda, drafts resolutions and ordinances, and prepares and/or approves all City legal documents. In addition, the department provides direct assistance to citizens seeking help in securing answers to questions and solutions to problems relating to City matters. The proposed budget includes increases to cover normal salary adjustments and the rise in costs of books, equipment, and services.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

LEGAL

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

OFFICE OF THE
CITY ATTORNEY

GENERAL GOVERNMENT

05-01-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 285,038	\$ 343,300	\$ 415,245
CONTRACTUAL SERVICES	18,172	20,501	22,075
COMMODITIES	1,228	1,900	2,000
OTHER CHARGES	22,616	35,355	41,600
OPERATING APPROPRIATIONS	\$ 327,054	\$ 401,056	\$ 480,920
CAPITAL OUTLAY	5,547	4,313	3,800
TOTAL APPROPRIATIONS	\$ 332,601	\$ 405,369	\$ 484,720

PROGRAM DESCRIPTION:

This office provides legal counsel, representation, and support for the City and all departments and offices thereof in matters relating to their official powers, duties, and conduct of City business.

LEGAL

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE CITY ATTORNEY		GENERAL GOVERNMENT	05-01-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1000	CITY ATTORNEY	U	1	1	\$ 33,502
1055	ASST CITY ATTORNEY	U	1	1	25,527
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	9,238
014	CHIEF TRIAL ATTORNEY	\$1600-2144	1	1	27,012
068	ATTORNEY IV	1451-1945	8	8	163,700
067	ATTORNEY III	1032-1382	2	2	31,152
066	ATTORNEY II	936-1254	1	1	12,588
065	ATTORNEY I	850-1138	5	5	61,654
059	LEGAL INVESTIGATOR	771-1032	1	1	11,373
042	ADMINISTRATIVE ASST III	699-936	1	1	8,598
040	ADMINISTRATIVE ASST I	498-666	1	0	0
016	CLERK STENO II	451-604	4	4	24,450
010	CLERK TYPIST II	409-548	<u>1</u>	<u>1</u>	<u>6,451</u>
TOTAL			28	27	\$ 415,245

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

LEGAL

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

DELINQUENT TAX

GENERAL GOVERNMENT

05-02-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 108,443	\$ 97,025	\$ 107,635
CONTRACTUAL SERVICES	21,923	23,015	23,015
COMMODITIES	978	950	950
OTHER CHARGES	10,435	11,425	12,670
OPERATING APPROPRIATIONS	\$ 141,779	\$ 132,415	\$ 144,270
CAPITAL OUTLAY	558	300	300
TOTAL APPROPRIATIONS	\$ 142,337	\$ 132,715	\$ 144,570

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Files opened	1,000	1,000	900
Files closed	1,100	1,100	1,000
Correspondence with owners, heirs, lienholders and attorneys	8,000	7,500	7,000
Files reviewed and/or personal contact by attorneys	12,000	11,000	10,500
Lawsuits filed	800	800	750
Judgements obtained	500	500	450

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

LEGAL

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

DELINQUENT TAX

GENERAL GOVERNMENT 05-02-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74

1974-75

1974-75

068	ATTORNEY IV	\$1451-1945	1	1	\$ 20,832
066	ATTORNEY II	936-1254	1	1	13,824
065	ATTORNEY I	850-1138	3	3	35,976
016	CLERK STENO II	451-604	1	1	6,394
004	CLERK III	451-604	1	1	7,052
010	CLERK TYPIST II	409-548	1	1	6,455
015	CLERK STENO I	409-548	2	2	11,390
003	CLERK II	390-522	1	1	5,712
009	CLERK TYPIST I	371-498	1	0	0

TOTAL

12

11

\$ 107,635

FINANCE

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	FINANCE	06-10-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 1,130,096	\$ 1,641,688	\$ 1,809,300	
CONTRACTUAL SERVICES	530,570	896,075	886,335	
COMMODITIES	22,028	62,003	61,265	
OTHER CHARGES	114,790	181,293	221,835	
OPERATING APPROPRIATIONS	\$ 1,797,484	\$ 2,781,059	\$ 2,978,735	
CAPITAL OUTLAY	8,865	9,935	0	
TOTAL APPROPRIATIONS	\$ 1,806,349	\$ 2,790,994	\$ 2,978,735	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE DIRECTOR				
OFFICE OF THE DIRECTOR	\$ 95,396	\$ 91,841	\$ 94,525	
MANAGEMENT ANALYSIS	229,095	64,802	79,335	
GENERAL ACCOUNTING	306,430	403,372	437,080	
PROPERTY RECORDS & INSURANCE MANAGEMENT	64,680	86,165	94,595	
TAX ASSESSING	645,169	734,326	748,020	
TREASURY	465,579	496,438	498,725	
BUDGET	0	90,125	107,975	
INTERNAL AUDIT	0	142,512	158,645	
MUNICIPAL COURT	0	681,413	759,835	
TOTAL	\$ 1,806,349	\$ 2,790,994	\$ 2,978,735	

PROGRAM DESCRIPTION:

The proposed budget for fiscal year 1974-75, will provide for all general functions of financial administration. In addition, Finance will have the Municipal Court system within its organizational structure. With this addition, Finance will contain nine divisions: Office of the Director, General Accounting, Internal Audit, Budget, Treasury, Assessing, Property Records and Insurance Management, Management and Systems Analysis, and Municipal Courts.

The workload of the General Accounting Division has increased substantially due to the expansion of programs in all City departments. The accounting of grants and revenue sharing monies has increased the workload, but the more extensive use of modern techniques and data processing has enabled the division staff to remain constant.

FINANCE

06-10-00

Internal Audit is continuing to increase its work output by raising the number of audits performed to 180 for the year. The division has increased its staff and is performing to its capacity in handling audits of all types.

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

The Treasury Division has added a new function to its efficient system with the addition of the Emergency Medical Service. Treasury will do the collecting for this service just as it collects property taxes and all other revenues for the City. This division is also responsible for the issuing of licenses for many types of activities.

The Assessing Division works as a partner to the Treasury Division by providing the information on which the property tax is based. As an added feature, the Assessing Division has been working with Bexar County and some school districts to provide a unified taxing program. This project is well underway with completion in the not too distant future.

Management and Systems Analysis is used by the City to direct growth and to outline new solutions for management problems. This division has been instrumental in designing new programs for Personnel, Library, and many other departments.

Property Records and Insurance Management is charged with the care and preservation of records from all City departments. As an additional function, all of the City's microfilming is done within Property Records. It is anticipated that 4,500,000 documents will be microfilmed next year.

Municipal Courts is organizationally under Finance for the next fiscal year. This is a return to the organization which was in effect during the 1970-71 fiscal year. Municipal Courts handles the processing of all moving violations, parking violations, and all misdemeanor court cases. This workload continues to grow as the City grows.

The proposed budget includes increases to cover normal salary adjustments and the rise in costs of data processing and commodities. Also included in this budget is the Night Magistrate System previously carried in a grant fund.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
FINANCE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
OFFICE OF THE DIRECTOR	OFFICE OF THE DIRECTOR	GENERAL GOVERNMENT		06-11-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 75,198	\$ 74,240	\$ 73,990
CONTRACTUAL SERVICES		12,437	10,296	10,860
COMMODITIES		1,031	993	1,150
OTHER CHARGES		6,730	6,312	8,525
OPERATING APPROPRIATIONS		\$ 95,396	\$ 91,841	\$ 94,525
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 95,396	\$ 91,841	\$ 94,525

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FINANCE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE DIRECTOR	OFFICE OF THE DIRECTOR	GENERAL GOVERNMENT	06-11-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1001	DIR OF FINANCE	U	1	1	\$ 25,117
1052	ASST DIRECTOR OF FINANCE	U	1	1	18,500
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	9,308
046	MANAGEMENT ANALYST II	\$850-1138	1	1	9,920
043	ADMINISTRATIVE ASST IV	771-1032	<u>1</u>	<u>1</u>	<u>11,145</u>
TOTAL			5	5	\$ 73,990

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

FINANCE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

MANAGEMENT ANALYSIS

GENERAL GOVERNMENT

06-12-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 175,676

\$ 57,000

\$ 70,220

CONTRACTUAL SERVICES

34,341

1,424

1,810

COMMODITIES

1,935

270

300

OTHER CHARGES

16,458

6,108

7,005

OPERATING APPROPRIATIONS

\$ 228,410

\$ 64,802

\$ 79,335

CAPITAL OUTLAY

685

0

0

TOTAL APPROPRIATIONS

\$ 229,095

\$ 64,802

\$ 79,335

PROGRAM DESCRIPTION:

This division provides a central staff to assist various departments in conducting reviews of their operations and identifying problems and opportunities. The division conducts special studies for top management to evaluate alternate courses of action and provides assistance in designing methods and procedures to implement approved changes.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FINANCE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

MANAGEMENT ANALYSIS

GENERAL GOVERNMENT 06-12-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74

1974-75

1974-75

098	CHIEF MANAGEMENT ANALYST	\$1083-1451	1	1	\$ 15,924
046	MANAGEMENT ANALYST II	850-1138	1	1	13,656
043	ADMINISTRATIVE ASST IV	771-1032	1	1	12,041
045	MANAGEMENT ANALYST I	734-983	2	2	21,939
017	SECRETARY	498-666	<u>1</u>	<u>1</u>	<u>6,660</u>
TOTAL			6	6	\$ 70,220

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

FINANCE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

GENERAL ACCOUNTING

GENERAL GOVERNMENT

06-13-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 161,349	\$ 162,670	\$ 193,535
CONTRACTUAL SERVICES	117,358	211,600	209,780
COMMODITIES	7,708	7,500	8,000
OTHER CHARGES	16,513	19,200	25,765
OPERATING APPROPRIATIONS	\$ 302,928	\$ 400,970	\$ 437,080
CAPITAL OUTLAY	3,502	2,402	0

TOTAL APPROPRIATIONS

\$ 306,430	\$ 403,372	\$ 437,080
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PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Vouchers issued	31,898	33,000	34,000
Payroll checks	168,620	167,735	170,000
Contracts in force	239	400	400
Contracts completed	174	100	100

FINANCE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

GENERAL ACCOUNTING

GENERAL GOVERNMENT 06-13-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

877	CONTRCLLER	\$1032-1382	1	1	\$ 16,584
875	ACCOUNTANT III	850-1138	3	3	38,376
874	ACCOUNTANT II	771-1032	4	3	35,064
043	ADMINISTRATIVE ASST IV	771-1032	1	1	8,500
873	ACCOUNTANT I	666-892	4	4	35,401
005	CLERK IV	498-666	1	1	7,220
872	ACCOUNT CLERK III	498-666	3	3	22,350
017	SECRETARY	498-666	1	1	7,992
871	ACCOUNT CLERK II	430-576	1	1	6,048
010	CLERK TYPIST II	409-548	2	2	11,300
003	CLERK II	390-522	2	2	9,700
					\$ 198,535
	LESS ANTICIPATED TURNOVER				(5,000)
	TOTAL		23	22	\$ 193,535

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

FINANCE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
PROPERTY RECORDS & INSURANCE MANAGEMENT		GENERAL GOVERNMENT	06-14-01

CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 53,123	\$ 65,400	\$ 76,860
CONTRACTUAL SERVICES	2,540	3,355	4,210
COMMODITIES	2,734	4,200	4,570
OTHER CHARGES	5,261	7,560	8,955
OPERATING APPROPRIATIONS	\$ 63,658	\$ 80,515	\$ 94,595
CAPITAL OUTLAY	1,022	5,650	0
TOTAL APPROPRIATIONS	\$ 64,680	\$ 86,165	\$ 94,595

PROGRAM DESCRIPTION:

This division 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.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Records microfilmed & proofed	4,237,872	4,500,000	4,500,000
Major records research actions	840	800	800
Insurance policies and bonds administered covering City-owned property & personnel	38	40	40
Contracts for which insurance requirements are formulated & monitored	300	300	300
Accident reports processed	1,055	1,300	1,300
Claims filed	333	400	400
Claims closed or finalized	289	300	300
Transactions involved in acquiring, regis- tering & disposing of City-owned vehicles and other City-owned property	5,000	5,500	5,500
Transactions involving personal insurance and driver's licenses for City employees	12,000	12,000	12,000

FINANCE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
PROPERTY RECORDS & INSURANCE MANAGEMENT		GENERAL GOVERNMENT	06-14-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
856	INSURANCE & PROPERTY DIV CHIEF	\$850-1138	1	1	\$ 12,384
873	ACCOUNTANT I	666-892	1	1	9,408
854	CLAIMS COORDINATOR	634-850	1	1	9,030
041	ADMINISTRATIVE ASST II	604-810	1	1	8,190
852	RECORDS FACILITY SUPV	576-771	1	1	8,598
872	ACCOUNT CLERK III	498-666	1	1	6,120
851	MICROFILMER II	474-634	1	1	6,420
016	CLERK STENC II	451-604	1	1	5,655
850	MICROFILMER I	409-548	2	2	11,055
TOTAL			10	10	\$ 76,860

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
FINANCE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
TAX ASSESSING		GENERAL GOVERNMENT		06-15-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 443,920	\$ 470,419	\$ 487,360
CONTRACTUAL SERVICES		150,110	196,879	189,270
COMMODITIES		5,369	13,428	11,550
OTHER CHARGES		45,770	53,450	59,840
OPERATING APPROPRIATIONS		\$ 645,169	\$ 734,176	\$ 748,020
CAPITAL OUTLAY		0	150	0
TOTAL APPROPRIATIONS		\$ 645,169	\$ 734,326	\$ 748,020

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL <u>1972-73</u>	ESTIMATED <u>1973-74</u>	ESTIMATED <u>1974-75</u>
Renditions	5,480	7,500	9,000
Notices	31,200	35,000	40,000
New subdivisions	460	725	900
Separations	9,110	11,000	12,000
New construction	10,240	12,500	15,000

FINANCE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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TAX ASSESSING

GENERAL GOVERNMENT 06-15-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
830	TAX ASSESSOR	\$1451-1945	1	1	\$ 19,600
834	DEPUTY TAX ASSESSOR	983-1316	1	1	12,286
861	SUPT PROPERTY (PERSONAL)	892-1194	1	1	12,996
855	SUPERINTENDENT PROPERTY (REAL)	892-1194	1	1	12,286
844	REAL PROPERTY PRICING SPECILST	810-1083	1	1	11,796
859	MASS APPRAISAL FIELD UNIT SUPV	810-1083	1	1	11,796
860	MASS APPRAISAL CREW CHIEF	734-983	4	4	42,816
865	PERSONAL PROPERTY DISTRICT SPV	734-983	1	1	11,796
840	TAXPAYERS SERVICE SECTION SUPV	734-983	1	1	10,704
836	INPUT CONTRL SECTION SUPV	734-983	1	1	9,178
848	APPRAISER III	699-936	10	10	95,351
847	APPRAISER II	634-850	5	5	48,896
841	SENIOR TAX INFORMATION ANALYST	576-771	1	1	8,388
842	TAX INFORMATION ANALYST	548-734	5	5	40,356
846	APPRAISER I	548-734	2	2	16,768
837	PLATS & SUBCIVISION SENIR CLRK	548-734	1	1	9,252
122	DRAFTING TECHNICIAN SUPV	548-734	1	1	9,252
121	DRAFTING TECHNICIAN II	498-666	1	1	6,996
017	SECRETARY	498-666	1	1	7,220
005	CLERK IV	498-666	2	2	14,104
004	CLERK III	451-604	3	3	19,125
010	CLERK TYPIST II	409-548	4	4	23,734
838	PLATS & SUBCIVISION CLERK	409-548	1	1	5,976
003	CLERK II	390-522	<u>3</u>	<u>3</u>	<u>16,788</u>
TOTAL			53	53	\$ 477,460

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

FINANCE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

TREASURY

GENERAL GOVERNMENT

06-16-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 220,830 \$ 245,455 \$ 252,975

CONTRACTUAL SERVICES

213,784 218,415 209,190

COMMODITIES

3,251 5,368 5,140

OTHER CHARGES

24,058 26,700 31,420

OPERATING APPROPRIATIONS

\$ 461,923 \$ 495,938 \$ 498,725

CAPITAL OUTLAY

3,656 500 0

TOTAL APPROPRIATIONS

\$ 465,579 \$ 496,438 \$ 498,725

PROGRAM DESCRIPTION:

The Treasury Division is responsible for the collection and custody of all City monies including the billing and collecting of license and dues, all ad valorem and personal property taxes, franchise taxes, garbage waste disposal, ambulance service fees, and other collections of the various City departments.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Current tax statements mailed	245,000	270,000	270,000
Current tax receipts processed	155,000	187,000	200,000
Delinquent tax statements mailed	107,000	110,000	110,000
Answering tax inquiries & teleprocessing	686,000	1,205,000	1,205,000
License and dues receipts processed	10,500	12,000	15,000
Special tax investigations	1,200	1,500	1,700
Petty cash transactions	-0-	7,200	8,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FINANCE

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

TREASURY

GENERAL GOVERNMENT 06-16-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
831	CITY TREAS COLLECTR OF RV & TX	\$983-1316	1	1	\$ 15,792
046	MANAGEMENT ANALYST II	850-1138	1	1	11,279
874	ACCOUNTANT II	771-1032	2	2	23,122
832	DEPUTY TREASURY SUPV	771-1032	1	1	11,796
042	ADMINISTRATIVE ASST III	699-936	1	1	11,796
873	ACCOUNTANT I	666-892	2	2	19,686
828	CHIEF SPECIAL TAX INVESTIGATOR	604-810	1	1	9,720
829	SPECIAL TAX INVESTIGATOR	548-734	5	5	36,740
005	CLERK IV	498-666	2	2	16,106
040	ADMINISTRATIVE ASST I	498-666	1	1	8,808
872	ACCOUNT CLERK III	498-666	1	1	7,108
016	CLERK STENO II	451-604	1	1	5,956
004	CLERK III	451-604	2	2	14,782
871	ACCOUNT CLERK II	430-576	1	1	6,290
804	CHIEF CASHIER	409-548	1	1	7,248
802	CASHIER II	390-522	4	4	22,684
003	CLERK II	390-522	<u>5</u>	<u>4</u>	<u>24,062</u>
TOTAL			32	31	\$ 252,975

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
FINANCE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
BUDGET	GENERAL GOVERNMENT		06-17-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 0	\$ 39,905	\$ 54,545	
CONTRACTUAL SERVICES		45,390	46,730	
COMMODITIES		660	765	
OTHER CHARGES		3,600	5,935	
OPERATING APPROPRIATIONS	\$ 0	\$ 89,555	\$ 107,975	
CAPITAL OUTLAY		570	0	
TOTAL APPROPRIATIONS	\$ 0	\$ 90,125	\$ 107,975	

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Budget documents prepared	2	3	2
Budget manuals and/or revisions prepared	3	4	3
Personnel actions processed	11,000	5,500	-0-
Research and analysis projects	45	50	55
Budget accounts	915	1,340	1,640
Budget conferences	65	75	85

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FINANCE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

BUDGET

GENERAL GOVERNMENT 06-17-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74 1974-75 1974-75

843	BUDGET OFFICER	\$936-1254	1	1	\$ 15,049
875	ACCOUNTANT III	850-1138	1	1	13,546
874	ACCOUNTANT II	771-1032	2	2	20,400
011	CLERK TYPIST III	451-604	1	1	5,550
TOTAL			5	5	\$ 54,545

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

FINANCE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

INTERNAL AUDIT

GENERAL GOVERNMENT

06-18-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 0 \$ 125,105 \$ 137,380

CONTRACTUAL SERVICES

0 2,766 3,965

COMMODITIES

0 1,070 1,120

OTHER CHARGES

0 12,908 16,180

OPERATING APPROPRIATIONS

\$ 0 \$ 141,849 \$ 158,645

CAPITAL OUTLAY

0 663 0

TOTAL APPROPRIATIONS

\$ 0 \$ 142,512 \$ 158,645

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>ESTIMATED</u> <u>1974-75</u>
Audits performed	118	175	180
Systems installed and/or procedures written	16	20	22
Revenue contract procedures	61	50	60

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FINANCE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

INTERNAL AUDIT

GENERAL GOVERNMENT 06-18-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

857	INTERNAL AUDITOR	\$936-1254	1	1	\$ 14,328
043	ADMINISTRATIVE ASST IV	771-1032	1	1	11,845
874	ACCOUNTANT II	771-1032	8	8	88,464
873	ACCOUNTANT I	666-892	2	2	16,868
016	CLERK STENO II	451-604	<u>1</u>	<u>1</u>	<u>5,875</u>
TOTAL			13	13	\$ 137,380

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
FINANCE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
MUNICIPAL COURT		GENERAL	GOVERNMENT	06-19-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 0	\$ 401,494	\$ 462,435
CONTRACTUAL SERVICES		0	205,950	210,520
COMMODITIES		0	28,514	28,670
OTHER CHARGES		0	45,455	58,210
OPERATING APPROPRIATIONS		\$ 0	\$ 681,413	\$ 759,835
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 0	\$ 681,413	\$ 759,835

PROGRAM DESCRIPTION:

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

During fiscal year 1972-73 thru the month of April, the Municipal Court received 124,792 moving violations and 140,031 parking violations. At the end of April of the fiscal year 1973-74, 133,038 moving violations and 147,951 parking violations have been received. The figures reflect an increase in each category mentioned above. It is believed that the proposed budget combined with the present improved data processing equipment and the present personnel will be able to cope with this increase as far as the administrative operation is concerned.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FINANCE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

MUNICIPAL COURT

GENERAL GOVERNMENT 06-19-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

1023	PRESIDING JUDGE	U	1	1	\$ 20,000
1024	JUDGES	U	3	4	78,335
867	CLERK OF MUNICIPAL COURT	\$850-1138	1	1	13,601
041	ADMINISTRATIVE ASST II	604-810	1	1	10,452
017	SECRETARY	498-666	2	2	16,932
004	CLERK III	451-604	6	6	45,408
064	COURT OFFICER	430-576	8	9	60,288
010	CLERK TYPIST II	409-548	14	14	78,381
802	CASHIER II	390-522	4	4	24,192
003	CLERK II	390-522	14	14	77,489
009	CLERK TYPIST I	371-498	5	4	18,830
870	ACCOUNT CLERK I	371-498	2	2	14,160
002	CLERK I	354-474	<u>1</u>	<u>1</u>	<u>4,367</u>

TOTAL

62 63 \$ 462,435

CIVIL DEFENSE

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	CIVIL DEFENSE	07-60-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 62,609	\$ 60,827	\$ 82,975	
CONTRACTUAL SERVICES	16,326	21,355	23,305	
COMMODITIES	2,859	5,000	6,025	
OTHER CHARGES	5,222	5,755	8,060	
OPERATING APPROPRIATIONS	\$ 87,016	\$ 92,937	\$ 120,365	
CAPITAL OUTLAY	0	1,455	0	
TOTAL APPROPRIATIONS	\$ 87,016	\$ 94,392	\$ 120,365	
DISTRIBUTION BY DIVISION AND ACTIVITY				
CIVIL DEFENSE	\$ 86,414	\$ 93,442	\$ 119,415	
SIRENS	602	950	950	
TOTAL	\$ 87,016	\$ 94,392	\$ 120,365	

PROGRAM DESCRIPTION:

The proposed budget for fiscal year 1974-75 contains sufficient funds for the continuation of the emergency preparedness programs for the City of San Antonio. The department is currently developing a Crisis Relocation (Evacuation) Plan in conjunction with the Federal Office of Civil Defense. This plan is the initial prototype and when completed will establish guidelines to be used by all cities within the United States. Guidelines have been established and completion of the plan for the local area is expected in the coming year.

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

The proposed budget includes an increase for one position which was added during the year.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

CIVIL DEFENSE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

CIVIL DEFENSE

PUBLIC SAFETY

07-61-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 62,609 \$ 60,827 \$ 82,975

CONTRACTUAL SERVICES

15,942 20,855 22,805

COMMODITIES

2,641 4,550 5,575

OTHER CHARGES

5,222 5,755 8,060

OPERATING APPROPRIATIONS

\$ 86,414 \$ 91,987 \$ 119,415

CAPITAL OUTLAY

0 1,455 0

TOTAL APPROPRIATIONS

\$ 86,414 \$ 93,442 \$ 119,415

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:ACTUAL
1972-73ESTIMATED
1973-74ESTIMATED
1974-75

Civil defense films, talks, lectures

225 225 250

Civil defense courses of instruction

65 70 75

Civil defense demonstrations - drills

50 50 50

First-aid and medical self-help courses

40 50 65

Radiological monitors trained

250 300 375

Shelter managers trained

200 225 250

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

CIVIL DEFENSE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
CIVIL DEFENSE		PUBLIC SAFETY	07-61-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
028	CIVIL DEFENSE DIRECTOR	\$734-983	1	1	\$ 0
029	DEPUTY CIVIL DEFENSE DIRECTOR	666-892	2	2	20,952
041	ADMINISTRATIVE ASST II	604-810	0	1	9,645
016	CLERK STENO II	451-604	1	1	5,964
010	CLERK TYPIST II	409-548	1	1	5,119
7400	EQUIPMENT OPERATOR I	2.67-3.41	1	1	7,392
7370	TRUCK DRIVER I	2.67-3.41	2	2	12,883
					\$ 61,955
	ALLOCATION FROM OTHER DPRTMNTS				21,020
	TOTAL		8	9	\$ 82,975

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
CIVIL DEFENSE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SIRENS		PUBLIC SAFETY	07-62-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	
CONTRACTUAL SERVICES	384	500	500	
COMMODITIES	218	450	450	
OTHER CHARGES	0	0	0	
OPERATING APPROPRIATIONS	\$ 602	\$ 950	\$ 950	
CAPITAL OUTLAY	0	0	0	
TOTAL APPROPRIATIONS	\$ 602	\$ 950	\$ 950	

PROGRAM DESCRIPTION:

Civil Defense Sirens Division is responsible for the testing and maintenance of the AURAL warning sirens system located within the City which includes 25 separate units. Sirens are tested for workability on a monthly basis. The radio controlled equipment is tested several times weekly for the purpose of checking meter voltage and receivability of the radio equipment.

POLICE

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	POLICE	07-70-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$11,295,400	\$12,975,101	\$14,989,295	
CONTRACTUAL SERVICES	1,616,537	1,911,973	2,405,705	
COMMODITIES	547,161	793,080	964,455	
OTHER CHARGES	967,107	1,293,641	1,494,155	
OPERATING APPROPRIATIONS	\$14,426,205	\$16,973,795	\$19,853,610	
CAPITAL OUTLAY	41,862	155,668	113,635	
TOTAL APPROPRIATIONS	\$14,468,067	\$17,129,463	\$19,967,245	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE CHIEF				
OFFICE OF THE CHIEF	\$ 209,902	\$ 283,348	\$ 214,235	
VICE	637,375	780,050	503,300	
COMMUNITY RELATIONS	140,967	216,305	344,120	
INTERNAL AFFAIRS AND APPLICANT PROCESS	0	0	144,980	
CRIMINAL INVESTIGATION				
CRIME DETECTION	1,938,464	2,259,990	2,572,075	
NARCOTICS	0	0	323,680	
INTELLIGENCE	171,683	210,865	172,410	
JUVENILE	191,986	202,510	217,070	
SERVICES				
SERVICE SUPERVISION	224,016	261,130	265,085	
RECORDS AND IDENTIFICATION	442,964	668,470	1,103,730	
DETENTION	471,882	535,401	546,405	
VEHICLE STORAGE	167,084	207,699	234,765	
LABORATORY	111,970	184,941	215,990	
COMMUNICATIONS	637,156	909,042	890,490	
UNIFORM PATROL	6,883,709	7,783,908	9,136,325	
TRAFFIC				
TRAFFIC CONTROL	1,716,953	1,977,501	2,222,290	
ACCIDENT PREVENTION BUREAU	332,745	389,287	488,530	
ADMINISTRATION				
ADMINISTRATION	0	0	57,010	
PERSONNEL AND BUDGET	109,938	117,960	75,890	
RESEARCH AND PLANNING	0	0	69,875	
TRAINING	79,273	141,056	168,990	
TOTAL	\$14,468,067	\$17,129,463	\$19,967,245	

POLICE

07-70-00

PROGRAM DESCRIPTION:

The mission of the Police Department is to provide maximum deterrence to law violation, effective apprehension of offenders, effective control of traffic and crowds, and effective aid in the event of disaster.

Current special programs to be continued consist of Community Relations Recreation, Citizens Intelligence (Crime Stop), Crime Laboratory, ID personnel support of Night Magistrate, Explosive Ordnance Handling, Helicopter Patrol, the Crime Support Group (Crime Task Force), Crime Prevention, and the Organized Crime (Metro) Squad. New programs to be established will be those support systems necessary for the new communications facility for the department.

In reference to the status of the bond-issue-building-program, the addition to the Police Headquarters Building has been completed while the Police sub-station project is currently under architectural study.

The proposed budget includes significant increases in all major codes. The increase in personal services and related costs is to fund for a full year the pay increase received during the current year. Contractual and commodity codes are increased for data processing for the Criminal Justice Information System and fuel requirements. Major supplemental items include City match of a grant for portable radios, four additional vehicles with radios, replacement of a helicopter, and miscellaneous equipment items.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
OFFICE OF THE CHIEF	OFFICE OF THE CHIEF	PUBLIC SAFETY	07-71-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 172,414	\$ 238,000	\$ 181,355	
CONTRACTUAL SERVICES	19,195	19,703	14,125	
COMMODITIES	2,697	4,555	2,800	
OTHER CHARGES	14,725	19,600	15,955	
OPERATING APPROPRIATIONS	\$ 209,031	\$ 281,858	\$ 214,235	
CAPITAL OUTLAY	871	1,490	0	
TOTAL APPROPRIATIONS	\$ 209,902	\$ 283,348	\$ 214,235	

PROGRAM DESCRIPTION:

This office is responsible for providing administration, control, direction and coordination of the various divisions of the department, to insure maximum possible responsiveness to community needs. In carrying out this responsibility, the Chief of Police supervises an organization composed of three operating divisions - Patrol, Traffic and Investigation; and two supporting divisions - Services and Administration.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
OFFICE OF THE CHIEF		OFFICE OF THE CHIEF	PUBLIC SAFETY		07-71-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1002	POLICE CHIEF	U	1	1	\$ 25,449
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	7,293
608	POLICE INSPECTOR	\$1666	1	0	0
606	POLICE CAPTAIN	1449	3	2	36,961
605	POLICE LIEUTENANT	1260	2	2	31,920
604	POLICE SERGEANT	1096	7	4	56,156
603	POLICE DETECTIVE-INVESTIGATOR	953	1	1	12,574
034	PERSONNEL INVESTIGATOR II	604-810	6	0	0
016	CLERK STENO II	451-604	1	1	6,034
011	CLERK TYPIST III	451-604	1	0	0
010	CLERK TYPIST II	409-548	<u>1</u>	<u>0</u>	<u>0</u>
					\$ 176,387
	OVERTIME		<u> </u>	<u> </u>	<u>4,968</u>
	TOTAL		25	12	\$ 181,355

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
OFFICE OF THE CHIEF	VICE	PUBLIC SAFETY	07-71-03	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 540,459	\$ 666,370	\$ 425,100	
CONTRACTUAL SERVICES	44,169	52,175	34,030	
COMMODITIES	6,277	9,515	6,040	
OTHER CHARGES	42,297	47,065	36,620	
OPERATING APPROPRIATIONS	\$ 633,202	\$ 775,125	\$ 501,790	
CAPITAL OUTLAY	4,173	4,925	1,510	
TOTAL APPROPRIATIONS	\$ 637,375	\$ 780,050	\$ 503,300	

PROGRAM DESCRIPTION:

The Vice Bureau is charged with the enforcement of City ordinances, state and federal laws pertaining to prostitution, gambling, pornography, alcoholic beverages and City ordinances concerning massage parlors. It also processes applications for beer, billiard halls, and taxicab driver licenses.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Vice investigations	22,982	24,661	27,000
Vice arrests	2,604	2,862	3,000
Applications processed:			
Beer	1,839	1,992	2,200
Billiard Hall	805	1,074	1,200
Taxicab driver	1,795	1,856	1,900
Taxicabs inspected	672	682	692

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

POLICE

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE CHIEF	VICE	PUBLIC SAFETY	07-71-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
606	POLICE CAPTAIN	\$1449	1	1	\$ 18,303
605	POLICE LIEUTENANT	1260	2	2	32,111
604	POLICE SERGEANT	1096	6	4	56,135
603	POLICE DETECTIVE-INVESTIGATOR	953	35	21	251,026
600	POLICE OFFICER	805-898	3	1	10,958
565	TAXICAB INSPECTOR	498-666	1	1	7,992
010	CLERK TYPIST II	409-548	1	1	5,562
009	CLERK TYPIST I	371-498	<u>3</u>	<u>2</u>	<u>10,880</u>
					\$ 392,967
	OVERTIME		<u>-----</u>	<u>-----</u>	<u>32,133</u>
	TOTAL		52	33	\$ 425,100

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
OFFICE OF THE CHIEF	COMMUNITY RELATIONS	PUBLIC SAFETY	07-71-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 116,613	\$ 173,320	\$ 284,880
CONTRACTUAL SERVICES		11,274	19,150	23,460
COMMODITIES		2,731	6,685	7,705
OTHER CHARGES		10,349	17,150	27,300
OPERATING APPROPRIATIONS		\$ 140,967	\$ 216,305	\$ 343,345
CAPITAL OUTLAY		0	0	775
TOTAL APPROPRIATIONS		\$ 140,967	\$ 216,305	\$ 344,120

PROGRAM DESCRIPTION:

The function of this activity is to establish better communications between the Police and the citizens of San Antonio. The work program is directed toward acquainting the citizens with the problems which the police face in the execution of their duties, as well as education of police officers concerning community problems. Men from the bureau visit elementary, junior high, high schools and colleges within the City to familiarize the students with a policeman's duties and to alleviate any fears that the youth might have about policemen. The bureau also organizes recreational programs such as the "Police Athletics" and "Night Owl" programs. The program also provides for one satellite office in each of five housing projects, two on the westside and three on the eastside of the City. We anticipate moving into the East Side Multi-Service Center May 1, 1975.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Field contacts	4,000	4,239	4,000
Office contacts	2,800	3,009	2,500
Meetings (96) - persons attending	2,900	3,150	2,800
Referrals	600	992	700
Recreation:			
Quiet games	10,000	10,135	8,000
Field activities (basketball, softball & football games)	7,000	7,222	6,000
Police calls	1,600	1,697	2,000
Arrests	400	486	600

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE**GENERAL FUND 10100**

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE CHIEF	COMMUNITY RELATIONS	PUBLIC SAFETY	07-71-05

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
606	POLICE CAPTAIN	\$1449	1	1	\$ 18,481
604	POLICE SERGEANT	1096	4	3	41,905
600	POLICE OFFICER	805-898	8	16	177,725
694	COMMUNITY SERVICE OFFICER	430-576	7	6	33,298
003	CLERK II	390-522	<u>1</u>	<u>1</u>	<u>5,160</u>
					\$ 276,569
	OVERTIME		<u> </u>	<u> </u>	<u>8,311</u>
	TOTAL		21	27	\$ 284,880

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
OFFICE OF THE CHIEF	INTERNAL AFFAIRS AND APPLICANT PROCESSING	PUBLIC SAFETY		07-71-06
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 0	\$ 0	\$ 119,600	
CONTRACTUAL SERVICES		0	C 8,300	
COMMODITIES		0	0 2,900	
OTHER CHARGES		0	C 13,155	
OPERATING APPROPRIATIONS	\$ 0	\$ 0	C \$ 143,955	
CAPITAL OUTLAY		0	C 1,025	
TOTAL APPROPRIATIONS	\$ 0	\$ 0	C \$ 144,980	

PROGRAM DESCRIPTION:

As a representative of the Chief of Police, this division conducts investigations of complaints, reports, or information that may tend to discredit the reputation or efficiency of the department; conducts, coordinates, and implements the program of recruiting of sworn police officer personnel; and performs the background investigation of applicants, making recommendations to the department head for acceptance or rejection based upon findings of applicant investigators and oral interviews.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
OFFICE OF THE CHIEF		INTERNAL AFFAIRS AND APPLICANT PROCESSING	PUBLIC SAFETY		07-71-06
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
606	POLICE CAPTAIN	\$1449	0	1	\$ 18,318
604	POLICE SERGEANT	1096	0	3	42,177
034	PERSONNEL INVESTIGATOR II	604-810	0	6	52,944
011	CLERK TYPIST III	451-604	<u>0</u>	<u>1</u>	<u>5,302</u>
					\$ 118,741
	OVERTIME		<u> </u>	<u> </u>	<u>859</u>
	TOTAL		0	11	\$ 119,600

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
CRIMINAL INVESTIGATION	CRIME DETECTION	PUBLIC SAFETY	07-72-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 1,612,904	\$ 1,861,570	\$ 2,093,290	
CONTRACTUAL SERVICES	133,780	161,590	183,515	
COMMODITIES	53,221	75,650	82,500	
OTHER CHARGES	136,744	150,965	188,330	
OPERATING APPROPRIATIONS	\$ 1,936,649	\$ 2,249,775	\$ 2,547,635	
CAPITAL OUTLAY	1,815	10,215	24,440	
TOTAL APPROPRIATIONS	\$ 1,938,464	\$ 2,259,990	\$ 2,572,075	

PROGRAM DESCRIPTION:

This activity conducts follow-up investigations of all offenses against the person (murder, rape, assaults, etc.), as well as offenses against property such as robberies, malicious mischiefs, burglaries, thefts, swindles, pawnshops, and fugitive investigations. Included in this budget are funds necessary to operate the Task Force and Crime Prevention Unit.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Murder	128	130	132
Assault to murder	649	660	675
Aggravated assault	2,555	2,600	2,650
Rape	211	215	220
Robbery	1,580	1,700	1,800
Burglary	14,817	15,000	15,500
General theft	20,052	21,500	22,500
Auto theft	4,404	4,500	4,600
Investigations (all types)	62,448	64,000	65,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
CRIMINAL INVESTIGATION		CRIME DETECTION	PUBLIC SAFETY		07-72-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
608	POLICE INSPECTOR	\$1666	1	1	\$ 21,130
606	POLICE CAPTAIN	1449	2	2	37,052
605	POLICE LIEUTENANT	1260	7	7	95,566
604	POLICE SERGEANT*	1096	15	16	214,462
603	POLICE DETECTIVE-INVESTIGATOR**	953	101	108	1,278,199
600	POLICE OFFICER	805-898	31	33	366,465
016	CLERK STENO II	451-604	1	1	6,525
004	CLERK III	451-604	1	1	6,800
009	CLERK TYPIST I	371-498	5	5	26,716
					\$2,052,915
	OVERTIME				40,375
	TOTAL		164	174	\$2,093,290

*One position is for six months only

**Six positions are for six months only

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
CRIMINAL INVESTIGATION	NARCOTICS	PUBLIC SAFETY		07-72-02
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 0	\$ 0	\$ 266,015	
CONTRACTUAL SERVICES		0	0 27,435	
COMMODITIES		0	0 6,000	
OTHER CHARGES		0	0 23,475	
OPERATING APPROPRIATIONS	\$ 0	\$ 0	\$ 322,925	
CAPITAL OUTLAY		0	0 755	
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 323,680	

PROGRAM DESCRIPTION:

The Narcotics Bureau is charged with the investigation, detection, and prevention of narcotic violations and enforcement of the state and federal narcotic laws. It is also charged with drug educational programs, and keeps communications open between the Narcotic Bureau and rehabilitation programs.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Felony arrests	1,657	1,096	800
Misdemeanor arrests	54	417	800
Marijuana seized (lbs.)	2,735	2,021	3,000
Heroin seized (lbs.)	6.66	5.87	7.00
Cocaine seized	9 oz.	21.5 oz.	3.00 lbs.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE**GENERAL FUND 10100**

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
CRIMINAL INVESTIGATION	NARCOTICS	PUBLIC SAFETY	07-72-02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
605	POLICE LIEUTENANT	\$1260	0	1	\$ 16,118
604	POLICE SERGEANT	1096	0	2	28,482
603	POLICE DETECTIVE-INVESTIGATOR	953	0	16	191,210
600	POLICE OFFICER	805-898	0	1	11,914
009	CLERK TYPIST I	371-498	<u>0</u>	<u>1</u>	<u>5,290</u>
					\$ 253,014
	OVERTIME		<u> </u>	<u> </u>	<u>13,001</u>
	TOTAL		0	21	\$ 266,015

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
CRIMINAL INVESTIGATION	INTELLIGENCE	PUBLIC SAFETY	07-72-03	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 145,913	\$ 180,576	\$ 145,310	
CONTRACTUAL SERVICES	7,831	9,422	9,060	
COMMODITIES	1,876	2,435	3,900	
OTHER CHARGES	12,117	15,617	14,035	
OPERATING APPROPRIATIONS	\$ 167,737	\$ 208,050	\$ 172,305	
CAPITAL OUTLAY	3,946	2,815	105	
TOTAL APPROPRIATIONS	\$ 171,683	\$ 210,865	\$ 172,410	

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
CRIMINAL INVESTIGATION	INTELLIGENCE	PUBLIC SAFETY	07-72-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
605	POLICE LIEUTENANT	\$1260	2	1	\$ 15,815
604	POLICE SERGEANT	1096	1	1	13,926
603	POLICE DETECTIVE-INVESTIGATOR	953	10	7	84,159
043	ADMINISTRATIVE ASST IV	771-1032	1	0	0
019	TELEPHONE CLERK	390-522	4	4	22,093
003	CLERK II	390-522	<u>1</u>	<u>1</u>	<u>5,160</u>
					\$ 141,153
	OVERTIME		<u> </u>	<u> </u>	<u>4,157</u>
	TOTAL		19	14	\$ 145,310

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
CRIMINAL INVESTIGATION	JUVENILE	PUBLIC SAFETY	07-72-05	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 168,591	\$ 173,695	\$ 184,150	
CONTRACTUAL SERVICES	7,461	9,395	9,990	
COMMODITIES	2,089	3,735	3,900	
OTHER CHARGES	13,845	15,685	16,935	
OPERATING APPROPRIATIONS	\$ 191,986	\$ 202,510	\$ 214,975	
CAPITAL OUTLAY	0	0	2,095	
TOTAL APPROPRIATIONS	\$ 191,986	\$ 202,510	\$ 217,070	

PROGRAM DESCRIPTION:

The Juvenile Bureau interviews and processes persons between the ages of 10 and 16 charged with an offense. The process includes preparing and maintaining arrest records, charge and disposition reports, fingerprinting and photographing suspects in certain cases, and either referring suspects to the Bexar County Juvenile Probation Department for disposition, releasing suspects to their parents after counseling, or referring to another social service agency. The bureau conducts field investigations on complaints of misconduct involving juveniles, supports patrol field operations involving juveniles, and cooperates with various social agencies concerned with abandoned, neglected, or abused children. It gives lectures and shows films on criminality, drug abuse and citizenship to concerned groups, and conducts guided tours of the police building. The bureau takes initial reports on most missing persons above age 10, and follows up on all missing person reports. Also, it receives and acknowledges, within lawful limits, long distance calls, teletypes, and letters.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Juveniles interviewed	5,028	5,100	5,500
Referrals to Bexar County Juvenile Probation Department	4,676	4,700	5,000
Field complaint investigations	950	1,000	1,200
Missing persons reported	7,242	7,400	7,500
Missing persons located	5,544	5,700	5,800
Lectures to groups	125	125	240
Attendance at lectures	12,885	13,000	18,000
Police building tours	71	50	75
Attendance at tours	2,497	1,600	2,100
Teletypes received and acknowledged	2,060	2,800	3,000
Long distance calls received & acknowledged	934	1,000	1,100

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE**GENERAL FUND 10100**

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
CRIMINAL			
INVESTIGATION	JUVENILE	PUBLIC SAFETY	07-72-05

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
605	POLICE LIEUTENANT	\$1260	1	1	\$ 16,235
604	POLICE SERGEANT	1096	2	2	28,297
603	POLICE DETECTIVE-INVESTIGATOR	953	9	9	110,602
600	POLICE OFFICER	805-898	2	2	21,267
010	CLERK TYPIST II	409-548	<u>1</u>	<u>1</u>	<u>5,158</u>
					\$ 181,559
	OVERTIME		<u> </u>	<u> </u>	<u>2,591</u>
	TOTAL		15	15	\$ 184,150

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SERVICES	SERVICE SUPERVISION	PUBLIC SAFETY		07-73-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 190,219	\$ 222,000	\$ 223,250
CONTRACTUAL SERVICES		8,097	8,830	8,835
COMMODITIES		7,983	12,200	11,300
OTHER CHARGES		17,717	18,100	21,700
OPERATING APPROPRIATIONS		\$ 224,016	\$ 261,130	\$ 265,085
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 224,016	\$ 261,130	\$ 265,085

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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SERVICES

SERVICE SUPERVISION

PUBLIC SAFETY

07-73-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
608	POLICE INSPECTOR	\$1666	1	1	\$ 21,130
605	POLICE LIEUTENANT	1260	1	1	16,258
604	POLICE SERGEANT	1096	1	1	14,290
603	POLICE DETECTIVE-INVESTIGATOR	953	3	3	37,142
600	POLICE OFFICER	805-898	9	9	103,034
809	MULTILITH OPERATOR III	522-699	1	1	7,192
016	CLERK STENO II	451-604	1	1	6,599
807	MULTILITH OPERATOR I	409-548	1	1	5,952
7570	CUSTODIAL WORKER*	371-498	<u>4</u>	<u>2</u>	<u>9,752</u>
					\$ 221,349
	OVERTIME		<u> </u>	<u> </u>	<u>1,201</u>
	TOTAL		22	20	\$ 223,250

*One position is CAE

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE	GENERAL FUND 10100			
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SERVICES	RECORDS AND IDENTIFICATION	PUBLIC SAFETY	07-73-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 266,582	\$ 412,000	\$ 544,420	
CONTRACTUAL SERVICES	132,301	190,515	474,800	
COMMODITIES	14,132	23,320	25,300	
OTHER CHARGES	25,442	29,160	59,210	
OPERATING APPROPRIATIONS	\$ 438,457	\$ 654,995	\$ 1,103,730	
CAPITAL OUTLAY	4,507	13,475	0	
TOTAL APPROPRIATIONS	\$ 442,964	\$ 668,470	\$ 1,103,730	

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Police reports	310,777	315,000	322,000
Vehicle accident reports	33,464	36,000	40,000
Moving traffic violations	206,601	210,000	215,000
Parking violations	153,378	155,000	160,000
Charges booked in jail	39,220	40,000	42,000
Prisoners fingerprinted	24,667	26,000	27,500
Prisoners mugged	12,358	13,000	14,000
Wanted circulars filed	276	300	400
Wanted persons identified	528	550	600
Suspect prints checked	7,870	8,000	9,000
Offense reports	69,892	71,000	75,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
SERVICES		RECORDS AND IDENTIFICATION	PUBLIC SAFETY		07-73-02
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
606	POLICE CAPTAIN	\$1449	1	1	\$ 18,485
605	POLICE LIEUTENANT	1260	1	1	15,712
604	POLICE SERGEANT	1096	7	7	97,019
603	POLICE DETECTIVE-INVESTIGATOR	953	3	3	36,278
600	POLICE OFFICER	805-898	8	8	86,603
639	FINGERPRINT CLASSIFIER	522-699	1	1	8,124
031	TELE-COMMUNICATION TECHNICIAN	451-604	4	4	25,578
004	CLERK III	451-604	2	2	11,910
820	DATA CONTROL CLERK	430-576	10	10	54,708
015	CLERK STENO I*	409-548	1	1	4,846
010	CLERK TYPIST II	409-548	3	14	67,056
003	CLERK II	390-522	8	8	43,415
009	CLERK TYPIST I	371-498	20	10	54,392
021	MESSENGER	354-474	1	1	5,098
					\$ 529,224
	OVERTIME				15,196
	TOTAL		70	71	\$ 544,420

*This position is CAE

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SERVICES	DETENTION	PUBLIC SAFETY	07-73-04	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 186,787	\$ 200,200	\$ 215,000	
CONTRACTUAL SERVICES	264,253	315,713	306,570	
COMMODITIES	3,492	3,800	1,550	
OTHER CHARGES	17,284	15,650	23,285	
OPERATING APPROPRIATIONS	\$ 471,816	\$ 535,363	\$ 546,405	
CAPITAL OUTLAY	66	38	0	
TOTAL APPROPRIATIONS	\$ 471,882	\$ 535,401	\$ 546,405	

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE**GENERAL FUND 10100**

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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SERVICES**DETENTION****PUBLIC SAFETY****07-73-04**

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75

604	POLICE SERGEANT	\$1096	5	5	\$ 70,374
600	POLICE OFFICER	805-898	4	5	44,016
628	DETENTION GUARD	522-699	<u>14</u>	<u>14</u>	<u>98,344</u>
					\$ 212,734

OVERTIME

<u>23</u>	<u>24</u>	<u>2,266</u>
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TOTAL

23	24	\$ 215,000
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CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SERVICES	VEHICLE STORAGE	PUBLIC SAFETY	07-73-06	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 131,544	\$ 160,655	\$ 180,920	
CONTRACTUAL SERVICES	15,923	19,000	19,975	
COMMODITIES	3,800	6,600	11,700	
OTHER CHARGES	14,655	17,357	22,170	
OPERATING APPROPRIATIONS	\$ 165,922	\$ 203,612	\$ 234,765	
CAPITAL OUTLAY	1,162	4,087	0	
TOTAL APPROPRIATIONS	\$ 167,084	\$ 207,699	\$ 234,765	

PROGRAM DESCRIPTION:

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 monthly auctions of unclaimed vehicles. Also supervises out of state inspection of several thousand vehicles per year.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Vehicles impounded	18,448	16,200	16,500
Wrecked vehicles	4,145	4,100	4,500
Auctioned vehicles	2,538	3,000	3,500
Out-of-state inspections	10,500	10,100	12,100

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
SERVICES	VEHICLE STORAGE	PUBLIC SAFETY	07-73-06		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
604	POLICE SERGEANT	\$1096	1	1	\$ 14,290
600	POLICE OFFICER	805-898	3	3	33,121
7430	WRECKER DRIVER*	430-576	12	12	73,200
7760	GARAGE ATTENDANT**	409-548	2	2	8,931
010	CLERK TYPIST II	409-548	1	1	6,106
003	CLERK II	390-522	<u>7</u>	<u>7</u>	<u>40,272</u>
					\$ 175,920
	OVERTIME		<u> </u>	<u> </u>	<u>5,000</u>
	TOTAL		26	26	\$ 180,920

*One position is CAE

**These positions are CAE

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 101 00		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SERVICES	LABORATORY	PUBLIC SAFETY	07-73-07	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 75,984	\$ 147,000	\$ 172,100	
CONTRACTUAL SERVICES	6,128	3,257	3,685	
COMMODITIES	21,851	20,760	23,825	
OTHER CHARGES	7,226	13,682	16,380	
OPERATING APPROPRIATIONS	\$ 111,189	\$ 184,699	\$ 215,990	
CAPITAL OUTLAY	781	242	0	
TOTAL APPROPRIATIONS	\$ 111,970	\$ 184,941	\$ 215,990	

PROGRAM DESCRIPTION:

This activity processes all photography work for Police, City Hall, D.A.'s Office, et al; test fires all weapons picked up by police and makes comparisons; makes all chemical analyses; supervises Breathalyzer Operators; gives polygraph tests; furnishes expert testimony in scientific matters; operates a mobile evidence collection unit; and assists in departmental training programs.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
B & W rolls developed	146	268	250
Breathalyzer tests	5,565	3,924	4,000
Bullet comparisons	73	34	60
Chemical tests	90	27	150
Color rolls developed	56	40	250
Copies	1,593	1,459	1,600
Court hours	199	200	300
Enlargements	9,916	11,357	12,000
Firearms tested	1,411	1,423	1,450
I.D. cards	640	1,400	500
Narcotic tests	7,506	6,028	6,000
Outside assignments (hours)	29	242	400
Polaroid sheets	14,685	15,302	16,000
Polygraph examinations	278	331	350
Photo prints	78,761	70,630	72,000
Serial number restorations	13	20	25
Studio photos	1,086	1,809	1,000
Teaching hours	334	350	450

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SERVICES

LABORATORY

PUBLIC SAFETY

07-73-07

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

606	POLICE CAPTAIN	\$1449	1	1	\$ 18,174
605	POLICE LIEUTENANT	1260	1	1	16,258
604	POLICE SERGEANT	1096	1	2	28,042
603	POLICE DETECTIVE-INVESTIGATOR	953	5	5	59,776
641	PHOTOGRAPHER II	634-850	0	1	9,200
215	BACTERIOLOGIST I	604-810	2	3	21,838
640	PHOTOGRAPHER I	576-771	2	1	7,147
003	CLERK II	390-522	<u>2</u>	<u>2</u>	<u>9,246</u>
					\$ 169,681

OVERTIME

2,419

TOTAL

14 16 \$ 172,100

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SERVICES	COMMUNICATIONS	PUBLIC SAFETY	07-73-08	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 531,307	\$ 505,200	\$ 591,650	
CONTRACTUAL SERVICES	43,937	54,670	118,415	
COMMODITIES	6,600	8,612	9,450	
OTHER CHARGES	51,506	245,683	170,975	
OPERATING APPROPRIATIONS	\$ 633,350	\$ 814,165	\$ 890,490	
CAPITAL OUTLAY	3,806	94,877	0	
TOTAL APPROPRIATIONS	\$ 637,156	\$ 909,042	\$ 890,490	

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	<u>ACTUAL 1972-73</u>	<u>ESTIMATED 1973-74</u>	<u>ESTIMATED 1974-75</u>
Reports made in response to dispatched calls	311,000	325,000	340,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
SERVICES		COMMUNICATIONS	PUBLIC SAFETY		07-73-08
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
605	POLICE LIEUTENANT	\$1260	1	1	\$ 16,258
604	POLICE SERGEANT	1096	4	4	56,884
603	POLICE DETECTIVE-INVESTIGATOR	953	3	3	36,200
600	POLICE OFFICER	805-898	15	18	200,898
615	POLICE DISPATCHER	474-634	6	6	44,016
020	SWITCHBOARD OPERATOR*	390-522	12	12	60,532
019	TELEPHONE CLERK	390-522	30	30	164,742
009	CLERK TYPIST I	371-498	2	1	4,900
					\$ 584,430
	OVERTIME		-----	-----	7,220
	TOTAL		73	75	\$ 591,650

*Two positions are CAE

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
UNIFORM PATROL		PUBLIC SAFETY	07-74-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 5,360,393	\$ 5,962,243	\$ 7,065,855
CONTRACTUAL SERVICES		721,633	794,350	822,580
COMMODITIES		339,818	498,700	616,200
OTHER CHARGES		455,646	521,415	631,690
OPERATING APPROPRIATIONS		\$ 6,877,490	\$ 7,776,708	\$ 9,136,325
CAPITAL OUTLAY		6,219	7,200	0
TOTAL APPROPRIATIONS		\$ 6,883,709	\$ 7,783,908	\$ 9,136,325

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
UNIFORM PATROL		PUBLIC SAFETY	07-74-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
608	POLICE INSPECTOR	\$1666	1	1	\$ 21,130
606	POLICE CAPTAIN	1449	3	3	54,403
605	POLICE LIEUTENANT	1260	7	7	111,791
604	POLICE SERGEANT	1096	44	44	610,720
603	POLICE DETECTIVE-INVESTIGATOR	953	42	42	501,338
600	POLICE OFFICER	805-898	520	498	5,430,975
016	CLERK STENO II	451-604	1	1	6,549
010	CLERK TYPIST II	409-548	2	2	10,464
					\$6,747,370
	OVERTIME				318,485
	TOTAL		620	599	\$7,065,855

CITY OF SAN ANTONIO

DEPARTMENT	FUND		
POLICE	SUMMARY		
DIVISION	ACTIVITY	FUNCTION	GENERAL FUND 10100 ACCOUNT NUMBER
TRAFFIC	TRAFFIC CONTROL	PUBLIC SAFETY	07-75-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 1,359,085	\$ 1,530,225	\$ 1,584,690
CONTRACTUAL SERVICES	180,933	229,899	299,430
COMMODITIES	50,273	78,980	98,000
OTHER CHARGES	115,165	127,612	158,470
OPERATING APPROPRIATIONS	\$ 1,705,456	\$ 1,966,716	\$ 2,140,590
CAPITAL OUTLAY	11,497	10,785	81,700
TOTAL APPROPRIATIONS	\$ 1,716,953	\$ 1,977,501	\$ 2,222,290

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Moving arrests made	206,601	210,000	215,000
Parking arrests made	153,378	155,000	160,000
Accidents processed	33,464	36,000	40,000
Hit-and-run accidents investigated	5,571	5,700	5,800
Helicopter patrol hours flown	1,288	1,500	1,600

POLICE**GENERAL FUND 10100**

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

TRAFFIC**TRAFFIC CONTROL****PUBLIC SAFETY****07-75-01**

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75

608	POLICE INSPECTOR	\$1666	1	1	\$ 21,130
606	POLICE CAPTAIN	1449	1	1	18,197
605	POLICE LIEUTENANT	1260	2	2	31,732
604	POLICE SERGEANT	1096	9	9	126,824
603	POLICE DETECTIVE-INVESTIGATOR	953	2	2	23,707
600	POLICE OFFICER	805-898	115	114	1,286,600
016	CLERK STENO II	451-604	1	1	6,192
010	CLERK TYPIST II	409-548	1	1	5,598
009	CLERK TYPIST I	371-498	<u>1</u>	<u>1</u>	<u>5,310</u>
					\$1,525,290

OVERTIME 59,400**TOTAL****133 132 \$1,584,690**

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
TRAFFIC	ACCIDENT PREVENTION BUREAU	PUBLIC SAFETY	07-75-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 279,247	\$ 325,500	\$ 410,050	
CONTRACTUAL SERVICES	14,239	15,804	17,750	
COMMODITIES	20,832	24,683	34,750	
OTHER CHARGES	18,013	20,900	25,980	
OPERATING APPROPRIATIONS	\$ 332,331	\$ 386,887	\$ 488,530	
CAPITAL OUTLAY	414	2,400	0	
TOTAL APPROPRIATIONS	\$ 332,745	\$ 389,287	\$ 488,530	

PROGRAM DESCRIPTION:

This activity handles the recruiting, training, supervising and processing of payrolls for school crossing guards and patrols. It conducts safety programs and speeches and administers psychophysical exams to all City employees on driving status. It holds driver training classes (class and field) for City employees and the public. The activity conducts traffic surveys at schools and supplies traffic engineers with necessary work orders. Truck, car and bike rodeos are also held. This activity also records work performance and arrest statistics for the Alcohol Safety Action Project.

PROGRAM STATISTICS:

	<u>ACTUAL 1972-73</u>	<u>ESTIMATED 1973-74</u>	<u>ESTIMATED 1974-75</u>
Student safety patrols trained and supervised	17,500	17,500	20,000
Bike rodeos	80	95	109
Attendance at Bike rodeos	6,200	6,200	7,600
Defensive driving courses attendance	550	425	300
Safety lectures conducted	691	725	800
Attendance safety lectures	115,692	131,551	145,247
Safety films showings (adults & children)	420	500	525
TV and radio (spots and programs)	75	105	120
Column inches prepared for publication	2,000	2,154	225
Intersections provided with crossing guards	210	225	230
Crossing guard hours provided	126,365	128,125	136,620
Driver exams given employees	463	309	391
Warning letters mailed to violators	1,600	1,550	1,600
Traffic surveys conducted	195	158	147
Accident reports coded	26,025	30,125	33,464

POLICE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
TRAFFIC	ACCIDENT PREVENTION BUREAU	PUBLIC SAFETY	07-75-02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
605	POLICE LIEUTENANT	\$1260	1	1	\$ 16,258
604	POLICE SERGEANT	1096	1	1	14,032
600	POLICE OFFICER	805-898	2	2	23,267
686	TRAFFIC ACCIDENT ANALYST	634-850	1	1	10,040
041	ADMINISTRATIVE ASST II	604-810	1	1	7,428
004	CLERK III	451-604	0	1	3,000
010	CLERK TYPIST II	409-548	1	1	5,776
624	SCHOOL CROSSING GUARD SUPV	371-498	5	5	19,620
623	SCHOOL CROSSING GUARD (PRT-TM)*	2.40-2.52	<u>260</u>	<u>260</u>	<u>307,121</u>
					\$ 406,542
	OVERTIME		<u>-----</u>	<u>-----</u>	<u>3,508</u>
	TOTAL		272	273	\$ 410,050

*Twelve positions are substitute - no funds

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
ADMINISTRATION	ADMINISTRATION	PUBLIC SAFETY		07-76-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 0	\$ 0	\$ 48,360	
CONTRACTUAL SERVICES	0	0	2,865	
COMMODITIES	0	0	950	
OTHER CHARGES	0	0	4,835	
OPERATING APPROPRIATIONS	\$ 0	\$ 0	\$ 57,010	
CAPITAL OUTLAY	0	0	0	
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 57,010	

PROGRAM DESCRIPTION:

This activity is responsible for the supervision of the following activities: Personnel, Budget and Accounting, Research and Planning, and Training. The legal advisor of this activity is available to research, analyze, interpret and advise on various legal matters affecting the department. The Public Information Officer serves as a contact with the media, assists the Chief of Police in special projects affecting the department's relations with the public, prepares statements for public release, and does technical writing as required.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	ADMINISTRATION	PUBLIC SAFETY	07-76-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
608	POLICE INSPECTOR	\$1666	0	2	\$ 20,801
066	ATTORNEY II	936-1254	0	1	4,220
043	ADMINISTRATIVE ASST IV	771-1032	0	1	11,561
016	CLERK STENO II	451-604	<u>0</u>	<u>2</u>	<u>10,840</u>
					\$ 47,422
	OVERTIME		<u> </u>	<u> </u>	<u>938</u>
	TOTAL		0	6	\$ 48,360

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 101 00		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ADMINISTRATION	PERSONNEL AND BUDGET	PUBLIC SAFETY	07-76-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 97,329	\$ 102,870	\$ 66,000	
CONTRACTUAL SERVICES	1,862	2,300	1,360	
COMMODITIES	1,304	1,550	1,150	
OTHER CHARGES	9,091	10,185	7,380	
OPERATING APPROPRIATIONS	\$ 109,586	\$ 116,905	\$ 75,890	
CAPITAL OUTLAY	352	1,055	0	
TOTAL APPROPRIATIONS	\$ 109,938	\$ 117,960	\$ 75,890	

PROGRAM DESCRIPTION:

This activity is responsible for budget preparation, maintenance of personnel files, and preparation of payrolls. It is also responsible for both the issuance and control of all guns and badges as well as other related police equipment issued to all police personnel.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
ADMINISTRATION		PERSONNEL AND BUDGET	PUBLIC SAFETY		07-76-02
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
606	POLICE CAPTAIN	\$1449	1	0	\$ 0
605	POLICE LIEUTENANT	1260	2	1	16,258
603	POLICE DETECTIVE-INVESTIGATOR	953	1	0	0
044	ADMINISTRATIVE ASST V	936-1254	1	1	12,486
042	ADMINISTRATIVE ASST III	699-936	1	0	0
075	PERSONNEL TECHNICIAN I	576-771	1	1	9,030
004	CLERK III	451-604	1	1	6,342
871	ACCOUNT CLERK II	430-576	1	1	6,401
003	CLERK II	390-522	<u>2</u>	<u>2</u>	<u>10,488</u>
					\$ 61,005
	OVERTIME		<u> </u>	<u> </u>	<u>4,995</u>
	TOTAL		11	7	\$ 66,000

CITY OF SAN ANTONIO

DEPARTMENT		FUND			
SUMMARY					
POLICE		GENERAL FUND 10100			
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
ADMINISTRATION	RESEARCH AND PLANNING	PUBLIC SAFETY		07-76-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73		ESTIMATED COMMITMENTS 1973-74	
				BUDGET 1974-75	
PERSONAL SERVICES		\$	0	\$	0
CONTRACTUAL SERVICES			0		0
COMMODITIES			0		0
OTHER CHARGES			0		0
OPERATING APPROPRIATIONS		\$	0	\$	0
CAPITAL OUTLAY			0		0
TOTAL APPROPRIATIONS		\$	0	\$	0

PROGRAM DESCRIPTION:

The activity performs the necessary research to plan for the future by studying the past and analyzing the estimated future and present needs and projecting department problems; conducts specific staff studies and surveys which may be assigned by the department head with the overall objective and purpose of providing efficient police service; initiates and maintains visuals and displays; designs, illustrates and publishes the department's annual reports and other books, pamphlets, brochures and other publications as may be promulgated by and for the Chief of Police. This unit is divided into specialized sub-units of Research-Development, Graphics, and Planning-Publications sections.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE**GENERAL FUND 10100**

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	RESEARCH AND PLANNING	PUBLIC SAFETY	07-76-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
606	POLICE CAPTAIN	\$1449	0	1	\$ 18,526
605	POLICE LIEUTENANT	1260	0	1	16,258
603	POLICE DETECTIVE-INVESTIGATOR	953	0	1	12,169
042	ADMINISTRATIVE ASST III	699-936	<u>0</u>	<u>1</u>	<u>11,232</u>
					\$ 58,185
	OVERTIME		<u> </u>	<u> </u>	<u>1,815</u>
	TOTAL		0	4	\$ 60,000

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
POLICE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ADMINISTRATION	TRAINING	PUBLIC SAFETY	07-76-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 60,029	\$ 113,677	\$ 127,300
CONTRACTUAL SERVICES		3,521	6,200	15,915
COMMODITIES		8,185	11,300	13,335
OTHER CHARGES		5,285	7,815	11,210
OPERATING APPROPRIATIONS		\$ 77,020	\$ 138,992	\$ 167,760
CAPITAL OUTLAY		2,253	2,064	1,230
TOTAL APPROPRIATIONS		\$ 79,273	\$ 141,056	\$ 168,990

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

POLICE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
ADMINISTRATION		TRAINING	PUBLIC SAFETY		07-76-04	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
606	POLICE CAPTAIN	\$1449	1	1	\$	18,503
605	POLICE LIEUTENANT *	1260	0	1		8,255
604	POLICE SERGEANT	1096	2	2		28,087
603	POLICE DETECTIVE-INVESTIGATOR	953	3	3		36,206
600	POLICE OFFICER	805-898	0	1		11,107
620	ARMORER	699-936	1	1		8,771
015	CLERK STENO I	409-548	1	1		5,328
009	CLERK TYPIST I	371-498	<u>1</u>	<u>1</u>		<u>5,045</u>
					\$	121,302
	OVERTIME		<u> </u>	<u> </u>		<u>5,998</u>
	TOTAL		9	11	\$	127,300

*This position is for six months only

FIRE

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	FIRE	07-80-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 7,705,828	\$ 9,011,265	\$10,465,135	
CONTRACTUAL SERVICES	331,274	403,325	450,305	
COMMODITIES	111,366	177,405	184,860	
OTHER CHARGES	667,020	775,703	927,850	
OPERATING APPROPRIATIONS	\$ 8,815,488	\$10,367,698	\$12,028,150	
CAPITAL OUTLAY	167,618	107,950	321,355	
TOTAL APPROPRIATIONS	\$ 8,983,106	\$10,475,648	\$12,349,505	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE CHIEF	\$ 182,912	\$ 205,245	\$ 229,055	
FIRE PREVENTION SERVICES	284,344	357,425	369,610	
SERVICE SUPERVISION	67,168	80,135	110,795	
TRAINING	64,621	98,370	102,985	
VEHICLE MAINTENANCE	126,546	164,420	174,460	
COMMUNICATIONS	229,887	241,920	237,420	
FIRE FIGHTING	8,027,628	9,328,133	11,125,180	
TOTAL	\$ 8,983,106	\$10,475,648	\$12,349,505	

PROGRAM DESCRIPTION:

The proposed 1974-75 Fire Department budget contemplates continuation of present fire suppression and fire prevention activities. Authorized strength is 921 positions, all filled at this time although 32 probationary firefighters will be in training until October 15, 1974.

Activation of three additional 1970 Bond Issue double-company fire stations are anticipated during the 1974-75 period, one at the beginning of the second half and two at the beginning of the last quarter. All of the stations are in the annexed areas.

San Antonio retained its 20 percent good fire record credit, the highest of any major city in Texas. We deem this significant as the annexed areas were serviced for the full year of 1973.

The budget provides for 93 new positions, all of which are for 1970 Bond Issue fire stations. The increase in contractual services will allow the renovation of two existing fire stations and the rise in fuel costs. Major items of capital outlay include replacement of 31,000 GPM pumpers and one 100 foot aerial ladder truck plus miscellaneous replacement and additional equipment.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

FIRE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

OFFICE OF THE CHIEF

PUBLIC SAFETY

07-81-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 143,779 \$ 166,710 \$ 191,470

CONTRACTUAL SERVICES

8,216 11,975 11,955

COMMODITIES

5,501 7,570 8,280

OTHER CHARGES

12,130 14,720 16,525

OPERATING APPROPRIATIONS

\$ 169,626 \$ 200,975 \$ 228,230

CAPITAL OUTLAY

13,286 4,270 825

TOTAL APPROPRIATIONS

\$ 182,912 \$ 205,245 \$ 229,055

PROGRAM DESCRIPTION:

This office is responsible for administrative functions which include the issuance of written and oral instructions, payroll accounting, response to public inquiries, maintenance of budgetary accounts, and assignment and movement of personnel to maintain adequate fire protection and appropriate clerical support. Additionally, liaison and planning is conducted with other departments for the orderly growth of the department and technical advice and recommendations are made to the City Manager.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FIRE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
OFFICE OF THE CHIEF		PUBLIC SAFETY	07-81-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1003	FIRE CHIEF	U	1	1	\$ 25,449
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	9,308
666	ASST FIRE CHIEF	\$1666	1	1	21,125
663	FIRE CAPTAIN	1260	1	1	16,076
662	FIRE LIEUTENANT	1096	1	1	13,759
661	FIRE ENGINEER	953	4	4	47,181
034	PERSONNEL INVESTIGATOR II	604-810	2	2	17,476
075	PERSONNEL TECHNICIAN I	576-771	1	1	8,563
011	CLERK TYPIST III	451-604	1	1	5,976
010	CLERK TYPIST II	409-548	<u>1</u>	<u>1</u>	<u>5,857</u>
					\$ 170,770
DISBURSMENT PAY FOR RETIREES					<u>11,700</u>
					\$ 182,470
OVERTIME					<u>9,000</u>
TOTAL			14	14	\$ 191,470

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

FIRE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

FIRE PREVENTION

PUBLIC SAFETY

07-82-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 235,347 \$ 296,910 \$ 325,490

CONTRACTUAL SERVICES

4,566 6,510 6,625

COMMODITIES

7,143 10,240 10,240

OTHER CHARGES

20,680 21,165 27,145

OPERATING APPROPRIATIONS

\$ 267,736 \$ 334,825 \$ 369,500

CAPITAL OUTLAY

16,608 22,600 110

TOTAL APPROPRIATIONS

\$ 284,344 \$ 357,425 \$ 369,610

PROGRAM DESCRIPTION:

This division is responsible for reducing fire losses by preventing fires through periodic inspections of structures in the city. Corrective measures are taken on all city code violations encountered. An important aspect of this program is public education, informing the public of the hazards of fire and disseminating information on fire prevention.

PROGRAM STATISTICS:ACTUAL
1972-73ESTIMATED
1973-74ESTIMATED
1974-75

Inspections

24,000 24,000 24,000

Hazards located

4,800 4,800 4,800

Notices

1,200 1,200 1,200

Hazards corrected on original inspections

3,000 3,000 3,000

Complaints handled

1,150 1,200 1,200

Permits issued

450 550 600

Investigations (all types)

275 300 300

Education:

Fire demonstrations & lectures

160 235 245

Persons in attendance

7,700 27,000 28,000

Radio appearances

25 35 30

T.V. appearances

40 45 40

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FIRE**GENERAL FUND 10100**

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
FIRE PREVENTION			PUBLIC SAFETY		07-82-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
666	ASST FIRE CHIEF	\$1666	1	1	\$ 21,130	
663	FIRE CAPTAIN	1260	10	10	146,250	
662	FIRE LIEUTENANT	1096	9	9	125,612	
003	CLERK II	390-522	<u>1</u>	<u>1</u>	<u>5,783</u>	
					\$ 298,775	
	DISBURSMENT PAY FOR RETIREES				<u>9,715</u>	
					\$ 308,490	
	OVERTIME		<u> </u>	<u> </u>	<u>17,000</u>	
	TOTAL		21	21	\$ 325,490	

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
FIRE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SERVICES	SERVICE SUPERVISION	PUBLIC SAFETY		07-83-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 43,220	\$ 50,655	\$ 55,235
CONTRACTUAL SERVICES		2,333	5,030	28,240
COMMODITIES		17,505	19,835	22,170
OTHER CHARGES		3,885	4,090	5,150
OPERATING APPROPRIATIONS		\$ 66,943	\$ 79,610	\$ 110,795
CAPITAL OUTLAY		225	525	0
TOTAL APPROPRIATIONS		\$ 67,168	\$ 80,135	\$ 110,795

PROGRAM DESCRIPTION:

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

- 1) Development and supervision of a continuous year-round program of fire station maintenance.
- 2) Development and supervision of a continuous year-round program of vehicle maintenance.
- 3) Maintenance of the department's inventory records, receiving and dispersing of all supplies and departmental equipment.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Fire stations in operation and maintained	32	35	38
Fire stations constructed	0	3	3
Vehicles in operation and maintained	114	124	140
Vehicle repairs supervised	1,615	1,685	2,350
Firefighting appliances manufactured	700	725	850
Apparatus acceptance test supervised	12	9	12
Pumper performance tests supervised	25	52	55
Chairs, tables and other furniture constructed and repaired	105	115	130
Preparation of new apparatus	12	9	12

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FIRE**GENERAL FUND 10100**

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SERVICES**SERVICE SUPERVISION****PUBLIC SAFETY****07-83-01**JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

666	ASST FIRE CHIEF	\$1666	1	1	\$ 21,130
662	FIRE LIEUTENANT	1096	1	1	14,290
661	FIRE ENGINEER	953	1	1	12,574
011	CLERK TYPIST III	451-604	<u>1</u>	<u>1</u>	<u>6,241</u>
					\$ 54,235

OVERTIME

 1,000

TOTAL

4 4 \$ 55,235

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

FIRE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SERVICES

TRAINING

PUBLIC SAFETY

07-83-02

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 55,259 \$ 78,300 \$ 86,515

CONTRACTUAL SERVICES

1,390 5,170 3,250

COMMODITIES

3,230 4,630 4,735

OTHER CHARGES

4,742 6,040 7,765

OPERATING APPROPRIATIONS

\$ 64,621 \$ 94,140 \$ 102,265

CAPITAL OUTLAY

0 4,230 720

TOTAL APPROPRIATIONS

\$ 64,621 \$ 98,370 \$ 102,985

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>ESTIMATED</u> <u>1974-75</u>
Probationary firemen trained	66	140	145
Probationary firemen trained (man-hours)	4,250	10,200	10,500
Members in-service training (man-hours)	60,000	60,000	65,000
Man-hours in-service training (company drills)	86,000	86,000	88,000
Man-hours in-service training at fire academy	850	900	900
Public lectures and demonstrations	10	10	12
Pumper tests (performance and acceptance)	8	8	10
Recruiting activities (man-hours)	100	50	75
Applicant processing (man-hours)	50	50	75

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FIRE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
SERVICES		TRAINING	PUBLIC SAFETY		07-83-02
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
664	DISTRICT FIRE CHIEF	\$1449	1	1	\$ 18,526
663	FIRE CAPTAIN	1260	2	2	31,879
662	FIRE LIEUTENANT	1096	2	2	27,514
003	CLERK II	390-522	<u>1</u>	<u>1</u>	<u>5,596</u>
					\$ 83,515
	OVERTIME		<u> </u>	<u> </u>	<u>3,000</u>
	TOTAL		6	6	\$ 86,515

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

FIRE

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SERVICES

VEHICLE MAINTENANCE

PUBLIC SAFETY

07-83-03

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 65,948 \$ 71,750 \$ 83,265

CONTRACTUAL SERVICES

22,619 26,720 29,735

COMMODITIES

33,009 54,525 54,250

OTHER CHARGES

4,970 5,205 7,210

OPERATING APPROPRIATIONS

\$ 126,546 \$ 158,200 \$ 174,460

CAPITAL OUTLAY

0 6,220 0

TOTAL APPROPRIATIONS

\$ 126,546 \$ 164,420 \$ 174,460

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Vehicles maintained	114	124	140
Vehicles repaired	1,615	1,685	2,350
Firefighting appliances repaired	575	600	700
Firefighting appliances manufactured	700	725	850
Vehicles maintained during multiple alarms	150	165	175
Supervision of vehicle tests (pumpers, ladders, ambulances)	130 hrs.	130 hrs.	150 hrs.
Preventive maintenance tests:			
Units of station equipment	1,125	1,375	1,600
Constructed or repaired	105	115	120

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FIRE**GENERAL FUND 10100**

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SERVICES		VEHICLE MAINTENANCE	PUBLIC SAFETY		07-83-03	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
663	FIRE CAPTAIN	\$1260	2	2	\$	32,148
661	FIRE ENGINEER	953	3	3		37,722
7770	AUTOMOTIVE MECHANIC HELPER	474-634	<u>0</u>	<u>1</u>		<u>6,395</u>
					\$	76,265
	OVERTIME		<u> </u>	<u> </u>		<u>7,000</u>
	TOTAL		5	6	\$	83,265

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
FIRE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SERVICES	COMMUNICATIONS	PUBLIC SAFETY		07-83-04
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 91,437	\$ 103,900	\$ 117,765
CONTRACTUAL SERVICES		95,788	101,565	106,815
COMMODITIES		478	575	575
OTHER CHARGES		8,793	9,785	11,815
OPERATING APPROPRIATIONS		\$ 196,496	\$ 215,825	\$ 236,970
CAPITAL OUTLAY		33,391	26,095	450
TOTAL APPROPRIATIONS		\$ 229,887	\$ 241,920	\$ 237,420

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Alarms received and transmitted (city only)	11,000	12,000	14,000
Telephone information and referral calls	12,500	12,700	13,000
Telephone alarms	8,900	10,000	10,200
From fire stations	520	600	650
Emergency telephone reporting boxes	80	100	100
Through Police Department radio	250	275	275
ADT and other sources	70	80	80
Alarms received and dispatched for County	1,606	1,600	1,600
Civil Defense aural warning tests of equipment	400	400	400
Testing of emergency reporting telephones	150	150	150
Transmitting of ambulance calls	-0-	6,000	15,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FIRE

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

SERVICES

COMMUNICATIONS

PUBLIC SAFETY

07-83-04

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

664	DISTRICT FIRE CHIEF	\$1449	1	1	\$ 18,514
663	FIRE CAPTAIN	1260	2	2	32,201
662	FIRE LIEUTENANT	1096	2	2	28,352
010	CLERK TYPIST II	409-548	1	1	5,783
019	TELEPHONE CLERK	390-522	<u>5</u>	<u>5</u>	<u>28,415</u>
					\$ 113,265

OVERTIME

 4,500

TOTAL

11 11 \$ 117,765

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
FIRE		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
FIRE FIGHTING		PUBLIC SAFETY	07-84-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 7,070,838	\$ 8,243,040	\$ 9,605,395	
CONTRACTUAL SERVICES	196,362	246,355	263,685	
COMMODITIES	44,500	80,030	84,610	
OTHER CHARGES	611,820	714,698	852,240	
OPERATING APPROPRIATIONS	\$ 7,923,520	\$ 9,284,123	\$10,805,930	
CAPITAL OUTLAY	104,108	44,010	319,250	
TOTAL APPROPRIATIONS	\$ 8,027,628	\$ 9,328,133	\$11,125,180	

PROGRAM DESCRIPTION:

This division is charged with the extinguishing of fires for conservation of life and property. The firefighting division is trained and prepared to act in any disaster or emergency natural or man-made, for fire extinguishment, rescue and related activities. This division conducts a comprehensive in-service fire prevention program on a year-round basis.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Home fire prevention surveys conducted	5,704	6,200	6,500
Fires in single-family dwellings	1,092	1,150	1,200
Inspections made:			
In mercantiles	2,594	3,000	3,100
In schools	153	200	210
In churches	35	50	60
In hospitals	60	85	100
In institutions	26	35	40
Emergencies answered	10,928	12,000	13,000
Fires in buildings	2,028	2,500	2,600
Malicious false alarms	843	950	1,100
Grass, trash, brush fires	4,300	5,000	5,200
Bomb scares	87	100	115
Vehicle fires	1,290	1,450	1,500
Miscellaneous fires	308	375	400
Accidental and smoke scare fires	311	450	475

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

FIRE

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
FIRE FIGHTING		PUBLIC SAFETY	07-84-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
666	ASST FIRE CHIEF	\$1666	3	3	\$ 63,388
664	DISTRICT FIRE CHIEF	1449	18	18	332,635
663	FIRE CAPTAIN	1260	63	72	1,054,529
662	FIRE LIEUTENANT	1096	84	93	1,212,815
661	FIRE ENGINEER	953	156	174	1,957,884
660	FIREFIGHTER	805-898	<u>401</u>	<u>458</u>	<u>4,659,144</u>
					\$9,280,395
	DISBURSMENT PAY FOR RETIREES				<u>100,000</u>
					\$9,380,395
	OVERTIME				<u>200,000</u>
					\$9,580,395
	HIGHER CLASSIFICATION				<u>100,000</u>
					\$9,680,395
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>	<u>(75,000)</u>
	TOTAL		725	818	\$9,605,395

PUBLIC WORKS

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	PUBLIC WORKS	09-10-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 6,904,999	\$ 7,820,445	\$ 9,142,190	
CONTRACTUAL SERVICES	3,055,870	3,363,220	3,542,440	
COMMODITIES	1,962,833	2,447,529	3,057,380	
OTHER CHARGES	782,009	898,548	1,173,040	
OPERATING APPROPRIATIONS	\$12,705,711	\$14,529,742	\$16,915,050	
CAPITAL OUTLAY	562,102	853,000	294,790	
TOTAL APPROPRIATIONS	\$13,267,813	\$15,382,742	\$17,209,840	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE DIRECTOR	\$ 89,159	\$ 117,225	\$ 148,650	
ENGINEERING				
DESIGN	422,514	471,625	511,275	
TESTING & INSPECTIONS	286,964	334,340	371,475	
STREETS				
AREA SUPERVISION	284,637	306,860	319,360	
GRAVEL AND ASPHALT MAINTENANCE	3,467,322	4,042,050	4,333,005	
STREET CLEANING	700,650	736,620	721,875	
DRAINAGE				
MAINTENANCE AND CONSTRUCTION	1,022,929	1,172,770	1,252,520	
DRAINAGE PATROL	315,746	424,875	460,955	
RIVER MAINTENANCE	199,251	276,590	357,320	
GARBAGE				
WASTE COLLECTION	3,886,741	4,545,203	5,530,590	
DISPOSAL AND FILLS	981,588	919,734	951,010	
BRUSH COLLECTION	641,312	781,670	907,800	
BUILDING MAINTENANCE				
MAINTENANCE AND CONSTRUCTION	535,388	689,735	750,075	
BUILDING SERVICES	433,612	563,445	593,930	
TOTAL	\$13,267,813	\$15,382,742	\$17,209,840	

PROGRAM DESCRIPTION:

The Public Works Department provides for the general operation and maintenance of City streets, drainage systems, garbage collection and building maintenance. In addition to the operating divisions, there are the Office of the Director and the Engineering Division. Overall, the budget reflects an endeavor to maintain the current level of services in an inflationary period. Major increases included in the totals result from the Minimum Wage Law requirements, the rise in fuel costs, street materials previously funded through revenue sharing and full-year funding of the pay increase granted during the fiscal year. Major supplemental items include personnel, equipment, and operating costs for the Waste Collection Division to provide for growth and conversion of the brush collection service to a mechanized system.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PUBLIC WORKS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

OFFICE OF THE
DIRECTOR

PUBLIC WORKS

09-11-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 73,132 \$ 95,165 \$ 121,535

CONTRACTUAL SERVICES

7,868 11,060 11,380

COMMODITIES

997 1,245 1,335

OTHER CHARGES

7,162 9,755 14,400

OPERATING APPROPRIATIONS

\$ 89,159 \$ 117,225 \$ 148,650

CAPITAL OUTLAY

0 0 0

TOTAL APPROPRIATIONS

\$ 89,159 \$ 117,225 \$ 148,650

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
OFFICE OF THE DIRECTOR			PUBLIC WORKS		09-11-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
1004	DIR OF PUBLIC WORKS	U	1	1	\$ 25,358	
1058	ASST DIRECTOR OF PUBLIC WORKS	U	1	1	16,000	
143	PUBLIC WORKS SPEC PROJ OFF	\$1138-1524	1	1	16,998	
044	ADMINISTRATIVE ASST V	936-1254	1	1	13,381	
043	ADMINISTRATIVE ASST IV	771-1032	1	1	12,996	
863	PUBLIC WORKS FISCAL OFFICER	699-936	1	1	9,840	
041	ADMINISTRATIVE ASST II	604-810	1	1	10,200	
872	ACCOUNT CLERK III	498-666	1	1	7,736	
016	CLERK STENO II	451-604	1	1	6,476	
004	CLERK III	451-604	<u>1</u>	<u>1</u>	<u>6,550</u>	
					\$ 125,535	
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>	<u>(4,000)</u>	
	TOTAL		10	10	\$ 121,535	

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
PUBLIC WORKS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ENGINEERING	DESIGN	PUBLIC WORKS	09-13-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 354,755	\$ 380,640	\$ 419,340
CONTRACTUAL SERVICES		18,251	21,150	22,165
COMMODITIES		10,878	14,550	15,940
OTHER CHARGES		38,630	43,345	53,830
OPERATING APPROPRIATIONS		\$ 422,514	\$ 459,685	\$ 511,275
CAPITAL OUTLAY		0	11,940	0
TOTAL APPROPRIATIONS		\$ 422,514	\$ 471,625	\$ 511,275

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
ENGINEERING		DESIGN	PUBLIC WORKS		09-13-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
138	CITY ENGINEER	\$1451-1945	1	1	\$ 21,696
141	PROFESSIONAL ENGINEER III	1138-1524	3	3	55,372
135	JUNIOR ENGINEER	771-1032	1	1	10,748
132	ENGINEERS ASST III	734-983	5	5	56,432
131	ENGINEERS ASST II	666-892	4	3	32,380
110	SURVEY PARTY CHIEF	604-810	7	7	64,782
130	ENGINEERS ASST I	576-771	1	0	0
121	DRAFTING TECHNICIAN II	498-666	3	3	22,092
105	SURVEYOR'S AIDE III	474-634	7	7	50,128
120	DRAFTING TECHNICIAN I	451-604	2	2	12,710
004	CLERK III	451-604	2	2	12,892
103	SURVEYOR'S AIDE II	430-576	7	7	42,504
100	SURVEYOR'S AIDE I	390-522	6	6	32,716
009	CLERK TYPIST I	371-498	1	1	5,322
002	CLERK I	354-474	<u>1</u>	<u>1</u>	<u>4,566</u>
					\$ 424,340
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>	<u>(5,000)</u>
	TOTAL		51	49	\$ 419,340

CITY OF SAN ANTONIO

DEPARTMENT	FUND		
SUMMARY			
PUBLIC WORKS	GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ENGINEERING	TESTING & INSPECTIONS	PUBLIC WORKS	09-13-02
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 211,343	\$ 235,775	\$ 262,855
CONTRACTUAL SERVICES	39,641	49,565	52,170
COMMODITIES	11,749	18,970	22,310
OTHER CHARGES	23,657	28,525	34,140
OPERATING APPROPRIATIONS	\$ 286,390	\$ 332,835	\$ 371,475
CAPITAL OUTLAY	574	1,505	0
TOTAL APPROPRIATIONS	\$ 286,964	\$ 334,340	\$ 371,475

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	<u>ACTUAL 1972-73</u>	<u>ESTIMATED 1973-74</u>	<u>ESTIMATED 1974-75</u>
Subdivision			
Streets (miles)	52.8	68	70
Sanitary sewers (feet)	346,528	385,000	475,000
Drainage (feet)	33,440	56,400	85,000
Construction			
Streets (miles)	11	15	18
Sanitary sewers (feet)	328,000	350,000	400,000
Drainage (feet)	22,600	26,000	50,000
Testing			
Asphaltic concrete tests	421	650	850
Base and subgrade	6,920	8,500	10,000
Pipe tested and stamped (feet)	426,432	680,000	950,000
Concrete cylinder tested	3,947	8,000	18,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ENGINEERING

TESTING & INSPECTIONS PUBLIC WORKS

09-13-02

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

7510	MATERIAL TESTING SUPV	\$810-1083	1	1	\$ 12,041
557	CONSTRUCTION INSP SUPV	810-1083	1	1	12,041
556	CHIEF CONSTRUCTION INSP	734-983	1	1	11,420
555	CONSTRUCTION INSPECTOR III	634-850	5	5	48,530
7500	MATERIAL TESTING TECH III	634-850	2	2	21,088
7490	MATERIAL TESTING TECH II	548-734	2	2	16,986
554	CONSTRUCTION INSPECTOR II	548-734	7	7	56,330
553	CONSTRUCTION INSPECTOR I	474-634	11	11	71,946
7480	MATERIAL TESTING TECH I	451-604	1	1	6,856
010	CLERK TYPIST II	409-548	<u>1</u>	<u>1</u>	<u>5,617</u>
TOTAL			32	32	\$ 262,855

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
PUBLIC WORKS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
STREETS	AREA SUPERVISION	PUBLIC WORKS		09-14-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 214,486	\$ 231,600	\$ 237,955
CONTRACTUAL SERVICES		37,850	39,390	41,040
COMMODITIES		8,960	9,530	10,115
OTHER CHARGES		22,923	26,180	30,250
OPERATING APPROPRIATIONS		\$ 284,219	\$ 306,700	\$ 319,360
CAPITAL OUTLAY		418	160	0
TOTAL APPROPRIATIONS		\$ 284,637	\$ 306,860	\$ 319,360

PROGRAM DESCRIPTION:

This activity includes all supervision of various activities and office personnel assigned to each service center. Activities assigned to these service centers are Street Maintenance, Street Cleaning, Garbage Collection, Brush Collection, Drainage Patrol, and Land Fill Operation, plus Watchmen for all service centers and emergency personnel who respond to service calls received after working hours.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
STREETS		AREA SUPERVISION	PUBLIC WORKS		09-14-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
142	SPECIAL PROJECTS ENGINEER	\$1254-1680	1	1	\$ 19,680
141	PROFESSIONAL ENGINEER III	1138-1524	2	2	37,792
041	ADMINISTRATIVE ASST II	604-810	2	2	18,802
040	ADMINISTRATIVE ASST I	498-666	1	1	7,428
004	CLERK III	451-604	5	5	37,161
010	CLERK TYPIST II	409-548	2	2	11,554
003	CLERK II	390-522	6	6	35,653
009	CLERK TYPIST I	371-498	1	1	4,880
7570	CUSTODIAL WORKER	371-498	3	3	17,474
7620	MUNICIPAL GUARD	354-474	5	5	25,484
002	CLERK I	354-474	<u>4</u>	<u>4</u>	<u>22,047</u>
TOTAL			32	32	\$ 237,955

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
PUBLIC WORKS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
STREETS	GRAVEL AND ASPHALT MAINTENANCE	PUBLIC WORKS	09-14-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 1,403,270	\$ 1,550,000	\$ 1,904,560	
CONTRACTUAL SERVICES	608,803	668,395	683,715	
COMMODITIES	1,150,593	1,125,450	1,499,700	
OTHER CHARGES	162,560	179,595	245,030	
OPERATING APPROPRIATIONS	\$ 3,325,226	\$ 3,523,440	\$ 4,333,005	
CAPITAL OUTLAY	142,096	518,610	0	
TOTAL APPROPRIATIONS	\$ 3,467,322	\$ 4,042,050	\$ 4,333,005	

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Preventive program			
Seal coat, miles	20.9	20.0	45.0
Overlay, miles	41.6	35.0	18.0
Third course G-5, miles	3.2	-0-	1.0
Routine maintenance program			
Gravel patching, cubic yards	3,080	3,000	3,000
Asphalt patching, tons	91,060	87,000	80,000
Reconditioning program			
Base preparation, paved streets (miles)	19.6	12.8	15.0
Hot mix hot lay asphalt, miles	7.3	8.6	6.5
Two course G-5, miles	12.3	4.2	8.5
Alleys maintained, miles	780	780	780

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

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

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7150	STREET MAINTENANCE SUPERNTNDNT	\$810-1083	3	3	\$ 37,576
7100	STREET MAINTENANCE SUPV	699-936	14	11	112,204
131	ENGINEERS ASST II	666-892	1	0	0
7750	WELDER	522-699	1	1	6,120
7420	EQUIPMENT OPERATOR III	3.60-4.60	18	18	182,696
7390	TRUCK DRIVER III	3.09-3.95	4	4	34,796
7410	EQUIPMENT OPERATOR II	2.94-3.76	40	35	294,368
7380	TRUCK DRIVER II	2.80-3.58	9	9	72,913
7400	EQUIPMENT OPERATOR I	2.67-3.41	104	101	749,963
7000	LABORER I	2.45-3.13	<u>75</u>	<u>61</u>	<u>413,924</u>
TOTAL			269	243	\$1,904,560

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
PUBLIC WORKS		GENERAL FUND 101 00		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
STREETS	STREET CLEANING	PUBLIC WORKS		09-14-03
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 383,328	\$ 417,800	\$ 428,630
CONTRACTUAL SERVICES		149,252	150,140	166,900
COMMODITIES		33,024	65,635	70,285
OTHER CHARGES		43,650	48,545	56,060
OPERATING APPROPRIATIONS		\$ 609,254	\$ 682,120	\$ 721,875
CAPITAL OUTLAY		91,396	54,500	0
TOTAL APPROPRIATIONS		\$ 700,650	\$ 736,620	\$ 721,875

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Streets swept, gutter miles	82,610	83,000	83,000
Street sweeping collection, tons	39,900	40,000	40,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

STREETS

STREET CLEANING

PUBLIC WORKS

09-14-03

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

7260 STREET CLEANING SUPV

\$548-734

4

4

\$ 39,951

7410 EQUIPMENT OPERATOR II

2.94-3.76

18

18

152,769

7370 TRUCK DRIVER I

2.67-3.41

13

13

96,288

7000 LABORER I

2.45-3.13

2121139,622

TOTAL

56

56

\$ 428,630

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PUBLIC WORKS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

MAINTENANCE AND
CONSTRUCTION

PUBLIC WORKS

09-15-01

DRAINAGE

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 520,013 \$ 562,300 \$ 645,665

CONTRACTUAL SERVICES

174,425 199,890 206,345

COMMODITIES

192,590 217,380 270,400

OTHER CHARGES

56,249 62,340 79,110

OPERATING APPROPRIATIONS

\$ 943,277 \$ 1,041,910 \$ 1,201,520

CAPITAL OUTLAY

79,652 130,860 51,000

TOTAL APPROPRIATIONS

\$ 1,022,929 \$ 1,172,770 \$ 1,252,520

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:ACTUAL
1972-73ESTIMATED
1973-74ESTIMATED
1974-75

Maintenance program

Earthen channels maintained, miles 24.6 24.6 24.6

Concrete channels maintained, miles 8 8 8

Concrete curbs, new and reconstructed (ft.) 14,260 12,800 16,000

Improvement program

Concrete retaining walls constructed,
cubic yards 2,980 1,500 2,000Concrete walks, drives and slabs constructed,
square feet 43,600 37,000 20,000

Pipe culverts installed, feet 130 710 900

French or underdrains laid, feet 4,670 2,600 3,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
DRAINAGE		MAINTENANCE AND CONSTRUCTION	PUBLIC WORKS		09-15-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7250	DRAINAGE SUPERINTENDENT	\$1032-1382	1	1	\$ 14,448
7230	ASST DRAINAGE SUPERINTENDENT	810-1083	1	1	11,796
7240	DRAINAGE SUPV	699-936	3	3	29,640
7610	CARPENTER FOREMAN	576-771	1	1	9,030
7680	CARPENTER	522-699	2	2	15,728
7320	DRAINAGE SECTION FOREMAN	522-699	2	0	0
7140	SECTION FOREMAN	451-604	3	3	23,064
7620	MUNICIPAL GUARD	354-474	3	3	17,906
7420	EQUIPMENT OPERATOR III	3.60-4.60	17	15	157,444
7990	CONCRETE FINISHER	3.20-3.90	4	3	28,041
7410	EQUIPMENT OPERATOR II	2.94-3.76	6	6	52,558
7380	TRUCK DRIVER II	2.80-3.58	6	6	49,636
7400	EQUIPMENT OPERATOR I	2.67-3.41	18	15	113,609
7030	LABOR FOREMAN I	2.67-3.25	1	1	8,249
7000	LABORER I	2.45-3.13	<u>22</u>	<u>16</u>	<u>114,516</u>
TOTAL			90	76	\$ 645,665

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PUBLIC WORKS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

DRAINAGE

DRAINAGE PATROL

PUBLIC WORKS

09-15-02

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 207,026 \$ 260,400 \$ 320,665

CONTRACTUAL SERVICES

64,870 73,240 84,550

COMMODITIES

7,625 11,055 13,155

OTHER CHARGES

24,389 33,760 42,585

OPERATING APPROPRIATIONS

\$ 303,910 \$ 378,455 \$ 460,955

CAPITAL OUTLAY

11,836 46,420 0

TOTAL APPROPRIATIONS

\$ 315,746 \$ 424,875 \$ 460,955

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>ESTIMATED</u> <u>1974-75</u>
Brush and weeds cleared, acres	7,308	7,600	7,700
Inlets cleaned	470	380	440

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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DRAINAGE

DRAINAGE PATROL

PUBLIC WORKS

09-15-02

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

7320	DRAINAGE SECTION FOREMAN	\$522-699	3	3	\$ 25,777
7400	EQUIPMENT OPERATOR I	2.67-3.41	28	23	164,718
7000	LABORER I	2.45-3.13	<u>26</u>	<u>20</u>	<u>130,170</u>
TOTAL			57	46	\$ 320,665

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PUBLIC WORKS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

DRAINAGE

RIVER MAINTENANCE

PUBLIC WORKS

09-15-03

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 127,484 \$ 174,900 \$ 226,980

CONTRACTUAL SERVICES

32,583 39,380 47,000

COMMODITIES

9,205 23,775 30,410

OTHER CHARGES

14,760 18,535 28,530

OPERATING APPROPRIATIONS

\$ 184,032 \$ 256,590 \$ 332,920

CAPITAL OUTLAY

15,219 20,000 24,400

TOTAL APPROPRIATIONS

\$ 199,251 \$ 276,590 \$ 357,320

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
DRAINAGE		RIVER MAINTENANCE	PUBLIC WORKS		09-15-03
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7230	ASST DRAINAGE SUPERINTENDENT	\$810-1083	1	1	\$ 11,749
7240	DRAINAGE SUPV	699-936	1	1	9,960
7320	DRAINAGE SECTION FOREMAN	522-699	1	1	7,736
7420	EQUIPMENT OPERATOR III	3.60-4.60	3	3	30,009
7410	EQUIPMENT OPERATOR II	2.94-3.76	3	3	16,208
7380	TRUCK DRIVER II	2.80-3.58	1	1	8,592
7400	EQUIPMENT OPERATOR I	2.67-3.41	6	9	50,869
7000	LABORER I	2.45-3.13	<u>14</u>	<u>16</u>	<u>91,857</u>
TOTAL			30	35	\$ 226,980

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PUBLIC WORKS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

GARBAGE

WASTE COLLECTION

PUBLIC WORKS

09-16-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 2,047,820

\$ 2,342,000

\$ 2,911,190

CONTRACTUAL SERVICES

1,302,129

1,404,715

1,502,090

COMMODITIES

303,699

534,370

702,880

OTHER CHARGES

232,628

262,358

364,435

OPERATING APPROPRIATIONS

\$ 3,886,282

\$ 4,543,443

\$ 5,480,595

CAPITAL OUTLAY

459

1,760

49,995

TOTAL APPROPRIATIONS

\$ 3,886,741

\$ 4,545,203

\$ 5,530,590

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>ESTIMATED</u> <u>1974-75</u>
Garbage collected, tons	266,185	292,803	307,400
Dead animals collected	33,612	35,200	36,000
Residences served	216,860	219,900	224,700
Businesses served	6,060	6,100	6,140

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
GARBAGE		WASTE COLLECTION	PUBLIC WORKS		09-16-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7270	GARBAGE COLLECTION COORDINATOR	\$850-1138	1	1	\$ 12,894
7300	GARBAGE SUPERINTENDENT	634-850	3	3	34,572
7280	GARBAGE ROUTE SUPV	548-734	8	8	78,856
121	DRAFTING TECHNICIAN II	498-666	1	0	0
004	CLERK III	451-604	1	1	8,190
7390	TRUCK DRIVER III	3.09-3.95	6	6	61,378
7380	TRUCK DRIVER II	2.80-3.58	135	142	1,309,940
7400	EQUIPMENT OPERATOR I	2.67-3.41	1	1	8,721
7010	REFUSE COLLECTOR*	2.57-3.29	189	182	1,388,704
7000	LABORER I	2.45-3.13	<u>1</u>	<u>1</u>	<u>7,935</u>
TOTAL			346	345	\$2,911,190

*29 of these positions are temporary and budgeted
for six months only

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PUBLIC WORKS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

GARBAGE

DISPOSAL AND FILLS

PUBLIC WORKS

09-16-02

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 398,023 \$ 427,800 \$ 424,380

CONTRACTUAL SERVICES

279,269 271,370 272,870

COMMODITIES

57,509 130,424 117,320

OTHER CHARGES

43,840 48,670 55,560

OPERATING APPROPRIATIONS

\$ 778,641 \$ 878,264 \$ 870,130

CAPITAL OUTLAY

202,947 41,470 80,880

TOTAL APPROPRIATIONS

\$ 981,588 \$ 919,734 \$ 951,010

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>ESTIMATED</u> <u>1974-75</u>
City refuse disposed of, tons	426,725	472,003	486,600
Private refuse disposed of, tons	211,175	223,120	242,160

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
GARBAGE	DISPOSAL AND FILLS	PUBLIC WORKS	09-16-02		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7020	GARBAGE DISPOSAL SUPT	\$850-1138	1	1	\$ 10,451
132	ENGINEERS ASST III	734-983	1	0	0
7290	GARBAGE DISPOSAL SUPV	548-734	3	3	26,098
010	CLERK TYPIST II	409-548	1	1	4,566
003	CLERK II	390-522	3	2	14,814
802	CASHIER II	390-522	2	2	11,568
7420	EQUIPMENT OPERATOR III	3.60-4.60	24	24	239,061
7380	TRUCK DRIVER II	2.80-3.58	3	3	23,523
7400	EQUIPMENT OPERATOR I	2.67-3.41	3	2	14,944
7000	LABORER I	2.45-3.13	<u>12</u>	<u>12</u>	<u>79,355</u>
TOTAL			53	50	\$ 424,380

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PUBLIC WORKS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

GARBAGE

BRUSH COLLECTION

PUBLIC WORKS

09-16-03

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 437,720 \$ 524,090 \$ 545,570

CONTRACTUAL SERVICES

120,148 150,500 154,100

COMMODITIES

26,873 44,855 53,050

OTHER CHARGES

50,757 58,350 72,440

OPERATING APPROPRIATIONS

\$ 635,498 \$ 777,795 \$ 825,160

CAPITAL OUTLAY

5,814 3,875 82,640

TOTAL APPROPRIATIONS

\$ 641,312 \$ 781,670 \$ 907,800

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:ACTUAL
1972-73ESTIMATED
1973-74ESTIMATED
1974-75

Brush and trash collected, loads

30,160

34,800

34,800

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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GARBAGE

BRUSH COLLECTION

PUBLIC WORKS

09-16-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES 1973-74 1974-75	BUDGET 1974-75
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7310	BRUSH ROUTE SUPV	\$548-734	3	3	\$ 28,614
7400	EQUIPMENT OPERATOR I	2.67-3.41	6	6	45,019
7370	TRUCK DRIVER I	2.67-3.41	27	27	193,414
7000	LABORER I	2.45-3.13	<u>43</u>	<u>43</u>	<u>278,523</u>

TOTAL

79 79 \$ 545,570

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
PUBLIC WORKS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
BUILDING MAINTENANCE	MAINTENANCE AND CONSTRUCTION	PUBLIC WORKS	09-17-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 313,161	\$ 370,705	\$ 411,815	
CONTRACTUAL SERVICES	71,278	85,025	88,945	
COMMODITIES	110,380	174,660	192,270	
OTHER CHARGES	32,992	42,695	52,820	
OPERATING APPROPRIATIONS	\$ 527,811	\$ 673,085	\$ 745,850	
CAPITAL OUTLAY	7,577	16,650	4,225	
TOTAL APPROPRIATIONS	\$ 535,388	\$ 689,735	\$ 750,075	

PROGRAM DESCRIPTION:

This activity performs repairs and maintenance to City Hall, City Hall Annex and all other City-owned buildings. This includes plumbing, electrical, carpentry and painting, as well as remodeling and minor construction. This activity also constructs desks, counters, tables, and all types of cabinet work.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
		MAINTENANCE			
BUILDING MAINTENANCE		AND CONSTRUCTION	PUBLIC WORKS		09-17-01
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7890	BLDG MAINTENANCE SUPERINTENDNT	\$1032-1382	1	1	\$ 15,048
7870	ASST BUILDING MAINTENANCE SUPT	699-936	2	1	11,326
7700	ELECTRICIAN SUPV	666-892	1	1	11,144
7640	PLUMBER SUPV	666-892	1	1	10,080
7630	PAINTER SUPV	666-892	1	1	11,100
041	ADMINISTRATIVE ASST II	604-810	1	1	8,563
7690	ELECTRICIAN	576-771	6	6	49,705
7710	PLUMBER	576-771	3	3	24,941
7850	PAINTER FOREMAN	576-771	3	3	25,382
823	STOCKROOM SUPT	548-734	1	1	7,672
7840	PAINTER	522-699	7	7	51,041
7680	CARPENTER	522-699	13	13	98,747
7780	PLUMBER HELPER	451-604	2	2	12,096
7600	MAINTENANCE MECHANIC III	451-604	2	2	15,052
7910	ELECTRICIAN HELPER	451-604	3	3	19,286
871	ACCOUNT CLERK II	430-576	1	1	6,168
822	STOCK CLERK II	409-548	3	3	16,883
802	CASHIER II	390-522	1	1	5,784
003	CLERK II	390-522	1	1	5,349
7000	LABORER I	2.45-3.13	<u>1</u>	<u>1</u>	<u>6,448</u>
TOTAL			54	53	\$ 411,815

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
PUBLIC WORKS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
BUILDING MAINTENANCE	BUILDING SERVICES	PUBLIC WORKS		09-17-02
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 213,432	\$ 247,270	\$ 281,050
CONTRACTUAL SERVICES		149,503	199,400	209,170
COMMODITIES		38,751	75,630	58,210
OTHER CHARGES		27,812	35,895	43,850
OPERATING APPROPRIATIONS		\$ 429,498	\$ 558,195	\$ 592,280
CAPITAL OUTLAY		4,114	5,250	1,650
TOTAL APPROPRIATIONS		\$ 433,612	\$ 563,445	\$ 593,930

PROGRAM DESCRIPTION:

This activity performs all routine custodial and janitorial services for the City Hall Building, City Hall Annex, Police and Municipal Court Building, Public Welfare Building, and the German-English School Building Complex. This activity includes any minor maintenance to these buildings which may be necessary including plumbing, electrical, air conditioning, heating, elevators, boiler systems, and the dispatcher-conveyor system and message system at the Police Building.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PUBLIC WORKS

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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BUILDING MAINTENANCE	BUILDING SERVICES	PUBLIC WORKS	09-17-02
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JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75

7830	BUILDING MAINTENANCE FOREMAN I	\$522-699	1	1	\$ 8,808
7820	BUILDING MAINTENANCE FOREMAN I	451-604	1	1	7,428
7560	BUILDING CUSTODIAN	390-522	5	5	29,690
7570	CUSTODIAL WORKER	371-498	41	43	212,901
7620	MUNICIPAL GUARD	354-474	<u>4</u>	<u>4</u>	<u>22,223</u>

TOTAL			52	54	\$ 281,050
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TRAFFIC AND TRANSPORTATION

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	TRAFFIC AND TRANS	09-20-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 672,787	\$ 753,472	\$ 823,525	
CONTRACTUAL SERVICES	96,134	117,654	130,415	
COMMODITIES	204,281	247,421	261,040	
OTHER CHARGES	74,938	87,550	104,535	
OPERATING APPROPRIATIONS	\$ 1,048,140	\$ 1,206,097	\$ 1,319,515	
CAPITAL OUTLAY	39,682	92,948	116,165	
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TOTAL APPROPRIATIONS	\$ 1,087,822	\$ 1,299,045	\$ 1,435,680	
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DISTRIBUTION BY DIVISION AND ACTIVITY				
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ADMINISTRATION				
OFFICE OF THE DIRECTOR	\$ 61,431	\$ 65,082	\$ 69,750	
PLANNING				
ADMINISTRATION	26,615	27,811	30,495	
PLANNING	63,655	71,796	80,095	
DESIGN	34,532	41,524	45,685	
SIGNS AND MARKINGS				
SUPERVISION	73,406	82,455	92,660	
SIGNS	156,767	183,119	191,360	
MARKINGS	156,165	183,992	210,525	
SIGN MAINTENANCE	123,632	143,992	154,930	
SIGNALS				
SUPERVISION	30,628	31,797	34,115	
SIGNAL CONSTRUCTION	128,874	197,552	231,510	
SIGNAL MAINTENANCE	167,648	203,113	224,265	
PARKING METERS	32,565	33,418	40,520	
FEDERAL GRANTS	31,904	33,376	29,770	
TOTAL	\$ 1,087,822	\$ 1,299,045	\$ 1,435,680	

PROGRAM DESCRIPTION:

The proposed budget for Traffic and Transportation will provide for the continued maintenance, installation, and repair of traffic signs, signals and markings. It is estimated that 12,000 signs will be manufactured and installed in fiscal year 1974-75. In addition, 300 miles of center and lane line markings will be maintained and 1,600 school crosswalks will be painted. Also, 17 new signals will be installed with additional work on 90 existing locations. It is estimated that 8,100 maintenance calls will be made on the City's 632 existing signalized locations. The street lighting program will include 500 sodium vapor lights in the central business district, and 1,000 residential and arterial lighting improvements will be made.

CITY OF SAN ANTONIO, TEXAS

TRAFFIC AND TRANSPORTATION

09-20-00

About 2,200 assorted traffic studies will be made, and several hundred Board of Adjustment cases, Planning and Zoning Commission cases, subdivision plats, and building plans will be reviewed. Also, several thousand citizens inquiries will be checked and appropriate action taken. Rosa Verde, TOPICS, and bond construction projects will be signed, marked, and signalized as construction completions permit. The department will continue to coordinate with the Texas Highway Department in federal aid street improvements which include: the railroad crossing protection program, West Commerce, Quintana Road, McMullen Drive, and Fredericksburg Road projects. The proposed budget reflects substantial increases in personal services, commodities, and capital outlay. Included in the totals are two personnel positions to be picked up from completed Revenue Sharing projects. Also included in capital outlay is \$105,000 for additional traffic control signal equipment.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
ADMINISTRATION	OFFICE OF THE DIRECTOR	PUBLIC SAFETY		09-21-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 47,666	\$ 49,875	\$ 52,495	
CONTRACTUAL SERVICES	8,631	9,433	10,285	
COMMODITIES	798	980	1,200	
OTHER CHARGES	4,336	4,800	5,770	
OPERATING APPROPRIATIONS	\$ 61,431	\$ 65,088	\$ 69,750	
CAPITAL OUTLAY	0	0	0	
TOTAL APPROPRIATIONS	\$ 61,431	\$ 65,088	\$ 69,750	

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION		ACTIVITY		FUNCTION		ACCOUNT NUMBER	
ADMINISTRATION		OFFICE OF THE DIRECTOR		PUBLIC SAFETY		09-21-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES			BUDGET	
			1973-74	1974-75		1974-75	
1017	DIR OF TRAFFIC & TRANSPORTATION	U	1	1	\$	21,697	
1053	ASST DIRCTR OF TRFFC & TRNSPRT	U	1	1		16,593	
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1		7,293	
004	CLERK III	\$451-604	<u>1</u>	<u>1</u>		<u>6,912</u>	
TOTAL			4	4	\$	52,495	

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
PLANNING	ADMINISTRATION	PUBLIC SAFETY		09-22-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 22,009	\$ 22,536	\$ 24,180
CONTRACTUAL SERVICES		1,795	2,495	2,810
COMMODITIES		402	490	655
OTHER CHARGES		2,286	2,290	2,850
OPERATING APPROPRIATIONS		\$ 26,492	\$ 27,811	\$ 30,495
CAPITAL OUTLAY		123	0	0
TOTAL APPROPRIATIONS		\$ 26,615	\$ 27,811	\$ 30,495

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
PLANNING		ADMINISTRATION	PUBLIC SAFETY		09-22-01	
JOB CLASS NUMBER	JOB CLASSIFICATION		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
				1973-74	1974-75	1974-75
141	PROFESSIONAL ENGINEER III		\$1138-1524	1	1	\$ 15,792
004	CLERK III		451-604	<u>1</u>	<u>1</u>	<u>8,388</u>
	TOTAL			2	2	\$ 24,180

CITY OF SAN ANTONIO

DEPARTMENT	FUND		
SUMMARY			
TRAFFIC AND TRANS	GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
PLANNING	PLANNING	PUBLIC SAFETY	09-22-02
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 49,458	\$ 54,305	\$ 58,885
CONTRACTUAL SERVICES	6,472	9,187	10,995
COMMODITIES	2,034	2,245	2,805
OTHER CHARGES	5,396	6,055	7,410
OPERATING APPROPRIATIONS	\$ 63,360	\$ 71,796	\$ 80,095
CAPITAL OUTLAY	295	0	0
TOTAL APPROPRIATIONS	\$ 63,655	\$ 71,796	\$ 80,095

PROGRAM DESCRIPTION:

This activity of the Planning Division is responsible for all traffic engineering studies, surveys, and reports; major thoroughfare planning, reviewing of building plans, subdivision plans, zoning cases and Board of Adjustment cases. This activity will also program development of Federal Aid Projects and traffic engineering analysis of accidents. Illustration and other art work for presentation and displays are a responsibility of this activity.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Intersection studies for signals	110	150	150
Traffic counts made on City streets	1,200	1,300	1,300
Traffic studies other than signals	120	130	240
Speed studies	50	75	50
Federal Aid Projects	8	6	6
Board of Adjustment cases	175	200	500
Planning and Zoning cases	420	450	500
Subdivision plat review	780	800	450
Building plans reviewed	700	750	700
Miles of arterial street lighting	30	30	-0-
Accident analyses	30	30	30
Investigation and graphic art projects	10	25	25
Special access problems (median cuts, drives, etc)	50	100	100

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
PLANNING		PLANNING	PUBLIC SAFETY		09-22-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
139	PROFESSIONAL ENGINEER I	\$936-1254	1	1	\$	12,741
131	ENGINEERS ASST II	666-892	2	2		20,390
291	ILLUSTRATOR	576-771	1	1		9,242
130	ENGINEERS ASST I	576-771	<u>2</u>	<u>2</u>		<u>16,512</u>
TOTAL			6	6	\$	58,885

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
PLANNING	DESIGN	PUBLIC SAFETY		09-22-03
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 29,588	\$ 34,107	\$ 37,695
CONTRACTUAL SERVICES		559	1,249	1,475
COMMODITIES		798	1,557	1,805
OTHER CHARGES		3,180	4,255	4,660
OPERATING APPROPRIATIONS		\$ 34,125	\$ 41,168	\$ 45,635
CAPITAL OUTLAY		407	356	50
TOTAL APPROPRIATIONS		\$ 34,532	\$ 41,524	\$ 45,685

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Federal Aid Projects	7	6	7
Capital improvements	7	6	10
Subdivision street plans	75	100	80
Special design projects	220	400	400
Base maps updating (man-hours)	350	400	450
Reproductions (man-hours)	400	300	400

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

PLANNING

DESIGN

PUBLIC SAFETY

09-22-03

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74 1974-75 1974-75

132 ENGINEERS ASST III

\$734-983

1

1

\$ 9,065

121 DRAFTING TECHNICIAN II

498-666

4428,630

TOTAL

5

5

\$ 37,695

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SIGNS AND MARKINGS	SUPERVISION	PUBLIC SAFETY	09-23-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 56,700	\$ 62,704	\$ 68,425	
CONTRACTUAL SERVICES	7,982	9,469	11,980	
COMMODITIES	2,513	3,427	3,725	
OTHER CHARGES	6,211	6,855	8,470	
OPERATING APPROPRIATIONS	\$ 73,406	\$ 82,455	\$ 92,600	
CAPITAL OUTLAY	0	0	60	
TOTAL APPROPRIATIONS	\$ 73,406	\$ 82,455	\$ 92,660	

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Work requests	30,817	31,000	31,500
Property records (sign reports)	212	200	200
Surveys	24	30	35

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SIGNS AND MARKINGS		SUPERVISION	PUBLIC SAFETY		09-23-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
141	PROFESSIONAL ENGINEER III	\$1138-1524	1	1	\$	17,205
136	TRAFFIC CONTROL SUPERINTENDENT	771-1032	1	1		13,656
130	ENGINEERS ASST I	576-771	3	3		24,966
004	CLERK III	451-604	1	1		6,718
003	CLERK II	390-522	<u>1</u>	<u>1</u>		<u>5,880</u>
TOTAL			7	7	\$	68,425

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SIGNS AND MARKINGS	SIGNS	PUBLIC SAFETY	09-23-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 57,825	\$ 61,682	\$ 68,605
CONTRACTUAL SERVICES		7,710	8,689	8,530
COMMODITIES		83,808	99,915	103,680
OTHER CHARGES		6,903	7,220	8,845
OPERATING APPROPRIATIONS		\$ 156,246	\$ 177,506	\$ 189,660
CAPITAL OUTLAY		521	5,613	1,700
TOTAL APPROPRIATIONS		\$ 156,767	\$ 183,119	\$ 191,360

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Traffic signs manufactured	10,260	12,000	12,000
Street signs produced	1,805	3,300	3,300
Other department signs made	1,507	1,000	1,600
Signs stripped (blanks reclaimed)	6,364	5,000	6,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SIGNS AND MARKINGS		SIGNS	PUBLIC SAFETY		09-23-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
7950	SIGN SHOP SUPERVISOR	\$634-850	1	1	\$	11,012
7850	PAINTER FOREMAN	576-771	1	1		9,564
291	ILLUSTRATOR	576-771	1	1		10,578
7840	PAINTER	522-699	3	3		22,644
7750	WELDER	522-699	1	1		7,727
7172	TRAFFIC SIGN TECHNICIAN II	451-604	<u>1</u>	<u>1</u>		<u>7,080</u>
TOTAL			8	8	\$	68,605

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SIGNS AND MARKINGS	MARKINGS	PUBLIC SAFETY		09-23-03
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 81,435	\$ 94,684	\$ 105,790
CONTRACTUAL SERVICES		10,673	11,870	18,745
COMMODITIES		54,116	64,941	71,445
OTHER CHARGES		9,516	11,550	14,045
OPERATING APPROPRIATIONS		\$ 155,740	\$ 183,045	\$ 210,025
CAPITAL OUTLAY		425	953	500
TOTAL APPROPRIATIONS		\$ 156,165	\$ 183,998	\$ 210,525

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Miles of paint center line maintained	272	220	200
Miles of paint lane line maintained	25	20	18
Miles of painted medians	9	11	8
School crosswalks maintained (painted four times each year)	1,500	1,600	1,610
Number of traffic buttons maintained	350,000	378,500	403,500
Yellow buttons applied (new installations)	17,050	24,000	20,000
White buttons applied (new installations)	5,800	4,500	5,000
Pavement buttons replaced	22,413	21,000	15,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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SIGNS AND MARKINGS

MARKINGS

PUBLIC SAFETY

09-23-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75

7170	SIGNS AND MARKINGS SUPV	\$634-850	1	1	\$ 10,123
7850	PAINTER FOREMAN	576-771	1	1	8,322
7840	PAINTER	522-699	5	5	42,118
7174	TRAFFIC MARKING TECHNICIAN II	451-604	2	2	12,720
7173	TRAFFIC MARKING TECHNICIAN I	409-548	<u>6</u>	<u>6</u>	<u>32,507</u>

TOTAL

15 15 \$ 105,790

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SIGNS AND MARKINGS	SIGN MAINTENANCE	PUBLIC SAFETY		09-23-04
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73		ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$	86,590	\$ 97,651	\$ 103,005
CONTRACTUAL SERVICES		21,928	25,629	25,450
COMMODITIES		4,860	7,155	7,655
OTHER CHARGES		10,254	11,815	13,890
OPERATING APPROPRIATIONS	\$	123,632	\$ 142,250	\$ 150,000
CAPITAL OUTLAY		0	1,748	4,930
TOTAL APPROPRIATIONS	\$	123,632	\$ 143,998	\$ 154,930

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Traffic signs and poles installed	2,627	4,000	3,000
Traffic signs replaced (faded or damaged)	7,609	7,500	8,500
Street signs installed or repaired	1,900	3,301	3,300
Sign poles straightened	8,730	9,000	9,000
Signs removed and not replaced	1,230	1,000	1,000
Visual obstructions removed	945	601	700
Signs washed	1,170	1,300	1,400
Damaged sign poles replaced	4,400	4,000	4,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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SIGNS AND MARKINGS

SIGN MAINTENANCE

PUBLIC SAFETY

09-23-04

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7170	SIGNS AND MARKINGS SUPV	\$634-850	1	1	\$ 11,145
7172	TRAFFIC SIGN TECHNICIAN II	451-604	8	8	53,296
7171	TRAFFIC SIGN TECHNICIAN I	409-548	<u>7</u>	<u>7</u>	<u>38,564</u>
TOTAL			16	16	\$ 103,005

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SIGNALS	SUPERVISION	PUBLIC SAFETY		09-24-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 20,790	\$ 21,641	\$ 22,710
CONTRACTUAL SERVICES		5,988	6,496	6,940
COMMODITIES		1,419	1,340	1,500
OTHER CHARGES		2,102	2,320	2,965
OPERATING APPROPRIATIONS		\$ 30,299	\$ 31,797	\$ 34,115
CAPITAL OUTLAY		329	0	0
TOTAL APPROPRIATIONS		\$ 30,628	\$ 31,797	\$ 34,115

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SIGNALS		SUPERVISION	PUBLIC SAFETY		09-24-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
139	PROFESSIONAL ENGINEER I	\$936-1254	1	1	\$	14,388
130	ENGINEERS ASST I	576-771	<u>1</u>	<u>1</u>		<u>8,322</u>
TOTAL			2	2	\$	22,710

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SIGNALS	SIGNAL CONSTRUCTION	PUBLIC SAFETY		09-24-02
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 60,565	\$ 66,104	\$ 79,495	
CONTRACTUAL SERVICES	11,125	17,160	14,780	
COMMODITIES	16,098	22,615	22,050	
OTHER CHARGES	5,816	7,735	10,185	
OPERATING APPROPRIATIONS	\$ 94,604	\$ 113,614	\$ 126,510	
CAPITAL OUTLAY	34,270	83,938	105,000	
TOTAL APPROPRIATIONS	\$ 128,874	\$ 197,552	\$ 231,510	

PROGRAM DESCRIPTION:

This activity installs all traffic control signals and overhead signs.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
New signal installations	9	18	16
Intersections reworked and/or upgraded	60	91	90
Miles of interconnected systems completed	1	4.4	2

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SIGNALS		SIGNAL CONSTRUCTION	PUBLIC SAFETY		09-24-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
139	PROFESSIONAL ENGINEER I	\$936-1254	0	1	\$	6,915
7210	SIGNAL LINE SUPV	666-892	1	1		11,056
7200	SIGNAL LINE TECHNICIAN II	548-734	4	4		34,830
7190	SIGNAL LINE TECHNICIAN I	451-604	<u>4</u>	<u>4</u>		<u>26,694</u>
TOTAL			9	10	\$	79,495

CITY OF SAN ANTONIO

DEPARTMENT	FUND		
SUMMARY			
TRAFFIC AND TRANS	GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIGNALS	SIGNAL MAINTENANCE	PUBLIC SAFETY	09-24-03
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 108,432	\$ 132,713	\$ 148,095
CONTRACTUAL SERVICES	10,174	13,030	14,195
COMMODITIES	34,805	40,690	42,550
OTHER CHARGES	12,181	16,340	18,800
OPERATING APPROPRIATIONS	\$ 165,592	\$ 202,773	\$ 223,640
CAPITAL OUTLAY	2,056	340	625
TOTAL APPROPRIATIONS	\$ 167,648	\$ 203,113	\$ 224,265

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Signalized intersections	645	672	688
O.K. on arrival calls	1,004	968	1,000
Controller malfunctions	1,939	1,972	2,000
Detector malfunctions	729	613	700
Signals twisted or damaged, etc.	2,324	2,854	2,800
Other activities (reglobe, etc.)	1,296	1,123	1,200
Follow-up service	1,370	1,499	1,600
Total service call trips	7,817	7,954	8,100

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SIGNALS

SIGNAL MAINTENANCE

PUBLIC SAFETY

09-24-03

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74 1974-75 1974-75

691	COMMUNICATIONS TECHNICIAN SUPV	\$850-1138	1	1	\$ 12,408
692	COMMUNICATIONS TCHNCN ASST SPV	771-1032	2	2	15,600
690	COMMUNICATIONS TECHNICIAN	699-936	6	6	54,654
693	JUNIOR COMMUNICATIONS TECHNICN	498-666	<u>10</u>	<u>9</u>	<u>65,433</u>

TOTAL

19 18 \$ 148,095

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SIGNALS	PARKING METERS	PUBLIC SAFETY	09-24-04	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 25,175	\$ 26,643	\$ 28,885	
CONTRACTUAL SERVICES	1,982	1,895	2,900	
COMMODITIES	2,380	1,680	1,590	
OTHER CHARGES	3,028	3,200	3,845	
OPERATING APPROPRIATIONS	\$ 32,565	\$ 33,418	\$ 37,220	
CAPITAL OUTLAY	0	0	3,300	
TOTAL APPROPRIATIONS	\$ 32,565	\$ 33,418	\$ 40,520	

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Service calls	1,552	1,539	1,545
Meters vandalized	8	5	5
Meters reinstalled	51	25	40
Meters removed temporarily	47	33	25
Meters removed permanently	23	25	30
New installations	31	12	25
Preventative Maintenance	1,537	1,851	1,694
Poles straightened	12	15	25
Post decals replaced	38	25	40
Miscellaneous (locks stuck, etc.)	30	30	30
Domes replaced (new)	1,448	50	25
Time clock maintenance	25	30	40

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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SIGNALS

PARKING METERS

PUBLIC SAFETY

09-24-04

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7960	PARKING METER MECHANIC SUPV	\$474-634	1	1	\$ 8,598
7940	PARKING METER MECHANIC	390-522	<u>3</u>	<u>3</u>	<u>20,287</u>
TOTAL			4	4	\$ 28,885

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
TRAFFIC AND TRANS		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
FEDERAL GRANTS		PUBLIC SAFETY		09-25-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 25,554	\$ 28,823	\$ 25,260	
CONTRACTUAL SERVICES	1,115	1,052	1,330	
COMMODITIES	250	386	380	
OTHER CHARGES	2,729	3,115	2,800	
OPERATING APPROPRIATIONS	\$ 30,648	\$ 33,376	\$ 29,770	
CAPITAL OUTLAY	1,256	0	0	
TOTAL APPROPRIATIONS	\$ 31,904	\$ 33,376	\$ 29,770	

PROGRAM DESCRIPTION:

This division will administer and keep all records for the TOPICS and Federal Aid Urban Systems, Governor's Safety Division Grants, and other grant-in-aid projects. It also coordinates the force account materials and labor as required of the other Traffic and Transportation divisions.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

TRAFFIC AND TRANS

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

FEDERAL GRANTS

PUBLIC SAFETY

09-25-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74

1974-75

1974-75

141	PROFESSIONAL ENGINEER III	\$1138-1524	1	1	\$ 17,850
121	DRAFTING TECHNICIAN II	498-666	1	1	7,410
689	COMMUNICATIONS TECHNICIAN TRN	390-522	1	0	0
TOTAL			3	2	\$ 25,260

**BUILDING AND PLANNING
ADMINISTRATION**

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	BUILDING & PLANNING ADMINISTRATION	09-30-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 842,447	\$ 957,901	\$ 1,081,575	
CONTRACTUAL SERVICES	121,920	127,404	133,770	
COMMODITIES	42,600	53,018	71,510	
OTHER CHARGES	90,073	109,021	128,330	
OPERATING APPROPRIATIONS	\$ 1,097,040	\$ 1,247,344	\$ 1,415,185	
CAPITAL OUTLAY	7,684	1,700	9,180	
TOTAL APPROPRIATIONS	\$ 1,104,724	\$ 1,249,044	\$ 1,424,365	
DISTRIBUTION BY DIVISION AND ACTIVITY				
ADMINISTRATION				
OFFICE OF THE DIRECTOR	\$ 97,233	\$ 143,915	\$ 156,023	
RECORDS	22,905	28,974	38,290	
BUILDING INSPECTION	159,498	182,552	215,325	
HEATING AND AIR CONDITIONING	45,196	55,936	78,620	
ELECTRICAL INSPECTION	131,005	150,990	167,780	
PLUMBING INSPECTION	92,767	102,075	117,020	
SIDEWALK AND TRENCH	82,806	97,790	122,375	
MINIMUM HOUSING	119,717	96,566	91,065	
HOUSE NUMBERING AND PERMITS	84,506	100,245	107,755	
PLANNING ADMINISTRATION	269,091	290,001	330,110	
TOTAL	\$ 1,104,724	\$ 1,249,044	\$ 1,424,365	

PROGRAM DESCRIPTION:

The proposed basic budget provides for recurring yearly cost of code administration, enforcement services, and planning administration services. It is estimated that during the year the department will issue and process 41,116 permits which will result in 175,068 inspections being made by all divisions. In addition, the Planning Administration Division anticipates processing 520 cases through the Board of Adjustments, 500 subdivision plats will be sent to the Planning Commission and 535 zoning cases will be presented to the City Council. The proposed budget provides for 36,800 inspections and 19,200 reinspections by the Minimum Housing Division. It is estimated that these inspections and reinspections will result in 3,648 substandard structures being brought into compliance with the Minimum Housing Code.

The four areas of increase in the proposed budget are in personal services, other charges, and commodities for salaries, insurance premiums, and fuel costs. Capital outlay includes two radio-equipped vehicles for two inspectors presently on car allowance.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
BUILDING & PLANNING		SUMMARY		
ADMINISTRATION		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
ADMINISTRATION	OFFICE OF THE DIRECTOR	PUBLIC SAFETY		09-31-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 53,240	\$ 76,001	\$ 84,155
CONTRACTUAL SERVICES		26,277	41,271	43,555
COMMODITIES		11,731	18,227	18,440
OTHER CHARGES		5,441	8,213	9,875
OPERATING APPROPRIATIONS		\$ 96,689	\$ 143,712	\$ 156,025
CAPITAL OUTLAY		544	203	0
TOTAL APPROPRIATIONS		\$ 97,233	\$ 143,915	\$ 156,025

PROGRAM DESCRIPTION:

The Department of Building and Planning Administration is responsible for the enforcement of zoning regulations, the Tavern Ordinance, the Minimum Housing Code, 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 responsible for the assignment of house numbers and street names and he ensures that applications to the Board of Adjustment for variances and special exceptions to the Zoning Ordinance are expeditiously processed.

DEPARTMENT

CITY OF SAN ANTONIO

FUND

BUILDING & PLANNING
ADMINISTRATION

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
ADMINISTRATION		OFFICE OF THE DIRECTOR	PUBLIC SAFETY		09-31-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
1011	DIR OF BLDG & PLAN ADMIN	U	1	1	\$	25,000
1063	ASST DIR OF BLDG & PLAN ADMIN	U	1	1		13,000
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1		7,658
044	ADMINISTRATIVE ASST V	\$936-1254	1	1		13,546
872	ACCOUNT CLERK III	498-666	0	1		7,308
016	CLERK STENO II	451-604	1	1		7,008
003	CLERK II	390-522	2	2		10,635
TOTAL			7	8	\$	84,155

CITY OF SAN ANTONIO

DEPARTMENT

FUND

BUILDING & PLANNING
ADMINISTRATION

SUMMARY

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ADMINISTRATION

RECORDS

PUBLIC SAFETY

09-31-02

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 20,451	\$ 25,436	\$ 33,685
CONTRACTUAL SERVICES	0	30	30
COMMODITIES	0	30	30
OTHER CHARGES	2,454	3,092	4,545
OPERATING APPROPRIATIONS	\$ 22,905	\$ 28,588	\$ 38,290
CAPITAL OUTLAY	0	386	0
TOTAL APPROPRIATIONS	\$ 22,905	\$ 28,974	\$ 38,290

PROGRAM DESCRIPTION:

This activity is responsible for creating and maintaining building control cards on all residential and commercial construction, both new work and rehabilitation work. All first, second, and final inspections and releases for the Building, Electrical, Plumbing, and Heating and Air Conditioning Divisions are posted to the building control cards as well as any other pertinent information which will assist in presenting an accurate picture of the status of construction. In addition, this activity handles all radio transmissions, to and from inspectors in the field, and answers and relays all incoming telephone calls to the appropriate division.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Building control cards typed and filed	18,477	14,929	14,750
Plumbing, gas and sewer permits posted	10,537	8,881	8,775
Electrical permits posted	11,627	10,480	10,355
Heating and Air Conditioning permits posted	6,481	4,815	4,238
Building inspections posted	21,640	20,596	20,349
Electrical inspections posted	18,418	17,606	17,395
Plumbing, gas & sewer inspections posted	12,563	13,325	13,166
Heating & Air Conditioning inspections posted	10,277	10,313	10,190
Releases to City Public Service Board	11,212	11,598	11,459
C of O issued (new commercial building)	490	723	715
Blueprints filed (new residence)	4,348	2,077	2,053

DEPARTMENT
BUILDING & PLANNING
ADMINISTRATION

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
ADMINISTRATION		RECORDS	PUBLIC SAFETY		09-31-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
040	ADMINISTRATIVE ASST I	\$498-666	1	1	\$	7,080
004	CLERK III	451-604	1	1		6,524
003	CLERK II	390-522	1	1		5,265
009	CLERK TYPIST I	371-498	<u>2</u>	<u>3</u>		<u>14,816</u>
TOTAL			5	6	\$	33,685

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
BUILDING & PLANNING ADMINISTRATION		SUMMARY		
		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
BUILDING INSPECTION		PUBLIC SAFETY		09-32-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 122,149	\$ 138,801	\$ 165,195
CONTRACTUAL SERVICES		18,124	20,783	20,925
COMMODITIES		5,879	6,621	10,595
OTHER CHARGES		13,056	15,907	18,610
OPERATING APPROPRIATIONS		\$ 159,208	\$ 182,112	\$ 215,325
CAPITAL OUTLAY		290	440	0
TOTAL APPROPRIATIONS		\$ 159,498	\$ 182,552	\$ 215,325

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Inspections	24,566	24,068	21,180
Reinspections	1,904	1,764	1,553
Investigations	3,487	3,404	2,996
Complaints	2,112	1,828	1,609
C of O and beer inspections	3,461	3,400	2,992

DEPARTMENT
BUILDING & PLANNING
ADMINISTRATION

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
BUILDING INSPECTION			PUBLIC SAFETY		09-32-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
573	SENIOR INSPECTOR	\$666-892	3	3	\$ 36,613	
501	BUILDING INSPECTOR II	634-850	1	1	11,425	
500	BUILDING INSPECTOR I	576-771	12	12	106,448	
010	CLERK TYPIST II	409-548	1	1	5,694	
009	CLERK TYPIST I	371-498	<u>1</u>	<u>1</u>	<u>5,015</u>	
TOTAL			18	18	\$ 165,195	

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
BUILDING & PLANNING ADMINISTRATION		SUMMARY		
DIVISION		GENERAL FUND 10100		
ACTIVITY		FUNCTION		ACCOUNT NUMBER
HEATING AND AIR CONDITIONING		PUBLIC SAFETY		C9-33-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 34,729	\$ 42,537	\$ 55,645
CONTRACTUAL SERVICES		5,071	5,798	7,535
COMMODITIES		1,442	2,775	4,750
OTHER CHARGES		3,954	4,826	6,100
OPERATING APPROPRIATIONS		\$ 45,196	\$ 55,936	\$ 74,030
CAPITAL OUTLAY		0	0	4,590
TOTAL APPROPRIATIONS		\$ 45,196	\$ 55,936	\$ 78,620

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Inspections made	21,924	25,690	22,613
Plans checked	794	730	699

DEPARTMENT
BUILDING & PLANNING
ADMINISTRATION

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
HEATING AND AIR CONDITIONING			PUBLIC SAFETY		09-33-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
527	CHF HEATING & AIR CNDTNNG INSP	\$699-936	1	1	\$	12,980
573	SENIOR INSPECTOR	666-892	1	1		11,188
526	HEATING & AIR CONDTNNG INSPCTR	634-850	<u>4</u>	<u>3</u>		<u>31,477</u>
TOTAL			6	5	\$	55,645

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
BUILDING & PLANNING		SUMMARY		
ADMINISTRATION		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
ELECTRICAL		PUBLIC SAFETY		09-34-01
INSPECTION				
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 100,639	\$ 117,849	\$ 129,345
CONTRACTUAL SERVICES		15,414	14,849	15,345
COMMODITIES		4,311	5,267	8,345
OTHER CHARGES		10,546	13,025	14,745
OPERATING APPROPRIATIONS		\$ 130,910	\$ 150,990	\$ 167,780
CAPITAL OUTLAY		95	0	0
TOTAL APPROPRIATIONS		\$ 131,005	\$ 150,990	\$ 167,780

PROGRAM DESCRIPTION:

The Electrical Inspection Division is responsible for the enforcement of the electrical code, sign erection ordinance, and those provisions of the tavern ordinance and the certificate of occupancy ordinance which 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 the sign ordinance, when sign is held to be a nuisance. The Electrical Inspection Division is responsible for the issuance of licenses for master electricians, journeyman electricians, maintenance electricians and sign contractors.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Rough-in and final inspections	20,673	20,120	17,706
Reconnect inspections	596	528	465
C of O inspections	2,637	2,184	1,922
Beer inspections	1,857	1,252	1,102
Sign inspections	1,312	972	855
Stop orders issued	420	190	167
Investigations	3,012	2,782	2,448
Violation notices issued	178	314	276
Violation notices satisfied	143	206	235
Reinspections	179	284	250

DEPARTMENT
BUILDING & PLANNING
ADMINISTRATION

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
ELECTRICAL			PUBLIC SAFETY		09-34-01	
INSPECTION						
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
515	CHIEF ELECTRICAL INSPECTOR	\$699-936	1	1	\$	13,636
510	ELECTRICAL INSPECTOR	634-850	10	10		102,137
872	ACCOUNT CLERK III	498-666	1	0		0
535	SIGN INSPECTOR	498-666	<u>1</u>	<u>1</u>		<u>9,252</u>
TOTAL			13	12	\$	125,025

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
BUILDING & PLANNING ADMINISTRATION		SUMMARY		
		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
PLUMBING INSPECTION		PUBLIC SAFETY		09-35-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 70,013	\$ 74,793	\$ 87,595
CONTRACTUAL SERVICES		12,915	14,299	13,085
COMMODITIES		3,408	4,606	7,250
OTHER CHARGES		6,431	8,377	9,090
OPERATING APPROPRIATIONS		\$ 92,767	\$ 102,075	\$ 117,020
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 92,767	\$ 102,075	\$ 117,020

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Plumbing inspections	51,498	54,850	48,268
Gas and butane inspections	12,610	12,574	11,066
Sewer inspections	4,329	4,456	3,922
Reinspections	1,306	1,428	1,257
Violation notices issued	146	90	80
Violation notices satisfied	146	90	80
Stop orders issued	1	0	0
C of O and beer inspections	3,717	3,308	2,912

DEPARTMENT
BUILDING & PLANNING
ADMINISTRATION

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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PLUMBING INSPECTION

PUBLIC SAFETY

09-35-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
042	ADMINISTRATIVE ASST III	\$699-936	1	0	\$ 0
521	CHIEF PLUMBING INSPECTOR	699-936	1	1	11,777
520	PLUMBING INSPECTOR	634-850	8	8	75,818
TOTAL			10	9	\$ 87,595

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
BUILDING & PLANNING		SUMMARY	
ADMINISTRATION		GENERAL FUND 10100	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIDEWALK AND TRENCH		PUBLIC SAFETY	09-36-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 61,169	\$ 71,656	\$ 86,220
CONTRACTUAL SERVICES	11,856	13,277	13,975
COMMODITIES	3,126	4,331	7,425
OTHER CHARGES	6,655	8,526	10,165
OPERATING APPROPRIATIONS	\$ 82,806	\$ 97,790	\$ 117,785
CAPITAL OUTLAY	0	0	4,590
TOTAL APPROPRIATIONS	\$ 82,806	\$ 97,790	\$ 122,375

PROGRAM DESCRIPTION:

This division is the enforcement section of the department as to the enforcement of the ordinance and requirements pertaining to street and paving cuts, trench backfills, and curb and sidewalk installations. Inspections are made on curbs, 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 lines, grades and driveway layouts on City streets. Complaints on collapsed trenches, street barricades and defects in sidewalks, curbs, driveways, and streets are investigated by this division.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Inspections	12,216	13,134	11,558
Reinspections	5,294	6,720	5,914
Complaints and investigations	682	1,396	1,228
City Water Board	3,695	3,746	3,296
Public Service	2,447	2,760	2,429
Stop orders and violations notices issued	98	122	107
Plans checked	658	648	570

DEPARTMENT

CITY OF SAN ANTONIO

FUND

BUILDING & PLANNING
ADMINISTRATION

PERSONNEL SCHEDULE

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SIDEWALK AND TRENCH			PUBLIC SAFETY		09-36-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
572	CHIEF SIDEWALK & TRNCH INSPCTR	\$699-936	1	1	\$	12,367
571	SIDEWALK & TRENCH INSPECTOR II	604-810	2	2		18,992
570	SIDEWALK & TRENCH INSPECTOR I	522-699	<u>8</u>	<u>7</u>		<u>54,861</u>
TOTAL			11	10	\$	86,220

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
BUILDING & PLANNING		SUMMARY		
ADMINISTRATION		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
MINIMUM HOUSING		PUBLIC SAFETY		09-37-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 89,925	\$ 71,663	\$ 63,645
CONTRACTUAL SERVICES		13,634	10,351	12,280
COMMODITIES		3,544	5,315	6,715
OTHER CHARGES		10,091	9,237	8,425
OPERATING APPROPRIATIONS		\$ 117,194	\$ 96,566	\$ 91,065
CAPITAL OUTLAY		2,523	0	0
TOTAL APPROPRIATIONS		\$ 119,717	\$ 96,566	\$ 91,065

PROGRAM DESCRIPTION:

The objective of this activity is to upgrade or eliminate housing that does not meet minimum standards of health, safety and welfare. This objective is carried out through inspection of sub-standard dwellings that may be in violation of the Minimum Housing Code and of commercial buildings that may be in violation of the Commercial Code. Files are kept of such inspections, property owners are notified of violations found to exist, and inspectors work in close cooperation with property owners to find solutions to correct violations. An aggressive program is in effect to eliminate by demolitions, those dwellings which are open, vacant and dilapidated. This program is supplemented under Revenue Sharing and is presently budgeted through July 1975.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Inspections	42,593	41,092	36,800
Correction notices issued	5,009	2,162	4,608
Violations	17,757	9,479	13,824
Violations corrected	12,628	95,608	14,592
Demolitions	356	877	352
Cases closed	3,725	25,085	3,648
Reinspections	21,211	36,948	19,200

DEPARTMENT
**BUILDING & PLANNING
 ADMINISTRATION**

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
MINIMUM HOUSING			PUBLIC SAFETY		09-37-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
507	SUPERVISOR CF MINIMUM HOUSING	\$634-850	1	1	\$	10,263
506	MINIMUM HOUSING INSPECTOR	548-734	11	6		42,313
010	CLERK TYPIST II	409-548	2	2		11,069
009	CLERK TYPIST I	371-498	<u>1</u>	<u>0</u>		<u>0</u>
TOTAL			15	9	\$	63,645

CITY OF SAN ANTONIO

DEPARTMENT	FUND		
BUILDING & PLANNING ADMINISTRATION	SUMMARY		
DIVISION	ACTIVITY	FUNCTION	GENERAL FUND 10100 ACCOUNT NUMBER
HOUSE NUMBERING AND PERMITS		PUBLIC SAFETY	09-38-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 74,610	\$ 88,174	\$ 93,220
CONTRACTUAL SERVICES	1,216	1,260	1,290
COMMODITIES	205	360	585
OTHER CHARGES	8,355	10,451	12,660
OPERATING APPROPRIATIONS	\$ 84,386	\$ 100,245	\$ 107,755
CAPITAL OUTLAY	120	0	0
TOTAL APPROPRIATIONS	\$ 84,506	\$ 100,245	\$ 107,755

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Legal descriptions issued	68,440	64,200	56,496
Addresses assigned	4,988	6,984	6,146
Correction of addresses	723	401	353
Preliminary plats reviewed	640	532	469
Building permits issued	19,105	16,716	14,711
Electrical and sign permits issued	11,995	11,055	9,729
Plumbing, gas and sewer permits issued	10,796	8,979	7,902
Sidewalk & trench permits issued	4,903	4,848	4,267
Heating and air cond. permits issued	6,478	5,115	4,502
Permit fees	\$ 1,012,080	\$ 933,784	\$ 821,730
Building valuation	\$236,930,535	\$204,855,564	\$180,272,897

DEPARTMENT
BUILDING & PLANNING
ADMINISTRATION

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

DIVISION HOUSE NUMBERING AND PERMITS		ACTIVITY	FUNCTION PUBLIC SAFETY		ACCOUNT NUMBER 09-38-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES 1973-74 1974-75		BUDGET 1974-75	
041	ADMINISTRATIVE ASST II	\$604-810	1	1	\$	10,080
121	DRAFTING TECHNICIAN II	498-666	1	1		7,640
509	PERMIT WRITER II	474-634	2	2		14,799
120	DRAFTING TECHNICIAN I	451-604	1	1		6,072
004	CLERK III	451-604	1	1		7,608
508	PERMIT WRITER I	409-548	8	6		37,109
003	CLERK II	390-522	1	1		5,760
009	CLERK TYPIST I	371-498	<u>1</u>	<u>1</u>		<u>4,152</u>
TOTAL			16	14	\$	93,220

CITY OF SAN ANTONIO

DEPARTMENT

FUND

BUILDING & PLANNING
ADMINISTRATION

SUMMARY

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

PLANNING

ADMINISTRATION

PUBLIC SAFETY

09-39-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 215,522	\$ 250,991	\$ 282,870
CONTRACTUAL SERVICES	17,413	5,486	5,750
COMMODITIES	8,954	5,486	7,375
OTHER CHARGES	23,090	27,367	34,115
OPERATING APPROPRIATIONS	\$ 264,979	\$ 289,330	\$ 330,110
CAPITAL OUTLAY	4,112	671	0
TOTAL APPROPRIATIONS	\$ 269,091	\$ 290,001	\$ 330,110

PROGRAM DESCRIPTION:

This division is responsible for processing applications for zoning changes. It processes applications for the Board of Adjustment for variances and special exceptions to the Zoning Ordinance. Area studies are made to be used as a guide by the Planning Commission and the City Council in considering zoning changes. Subdivision plats, subdivision master plans, Historic Review Board applications, mobile home park plans, planned building groups and planned unit development plans are also processed by this division.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Cases presented to the Board of Adjustment	488	562	520
Subdivision plats presented to the Planning Commission	603	480	500
Zoning cases presented to the Planning Commission	487	553	520
Zoning cases presented to the City Council	429	574	535

DEPARTMENT
BUILDING & PLANNING
ADMINISTRATION

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
PLANNING ADMINISTRATION		PUBLIC SAFETY	09-39-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
095	SUPV OF PLAN ADMIN	\$1254-1680	1	1	\$ 20.160
169	SENIOR PLANNING ADMINISTRATOR	1032-1382	2	2	28.956
168	PLANNING ADMINISTRATOR III	734-983	4	4	42.949
042	ADMINISTRATIVE ASST III	699-936	0	1	10.620
167	PLANNING ADMINISTRATOR II	666-892	8	8	75.257
017	SECRETARY	498-666	1	0	0
121	DRAFTING TECHNICIAN II	498-666	10	10	68.618
010	CLERK TYPIST II	409-548	3	3	16.359
015	CLERK STENO I	409-548	<u>1</u>	<u>1</u>	<u>5.391</u>
TOTAL			30	30	\$ 268.310

PARKS AND RECREATION

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	PARKS/RECREATION	09-40-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 3,018,712	\$ 3,428,511	\$ 4,164,245	
CONTRACTUAL SERVICES	486,967	549,765	640,870	
COMMODITIES	321,755	410,750	548,280	
OTHER CHARGES	321,240	368,540	515,795	
OPERATING APPROPRIATIONS	\$ 4,148,674	\$ 4,757,566	\$ 5,869,190	
CAPITAL OUTLAY	63,537	75,125	53,545	
TOTAL APPROPRIATIONS		\$ 4,212,211	\$ 4,832,691	\$ 5,922,735
DISTRIBUTION BY DIVISION AND ACTIVITY				
ADMINISTRATION				
OFFICE OF THE DIRECTOR	\$ 53,993	\$ 35,485	\$ 136,475	
PARK RANGERS	260,842	296,730	368,530	
PLANNING AND ENGINEERING	81,800	140,360	165,280	
GOVERNOR'S PALACE	19,886	20,446	21,910	
PARK MAINTENANCE				
PARK MAINTENANCE	1,853,877	1,541,105	1,868,190	
CEMETERIES	121,473	143,013	153,440	
SERVICES AND ANALYSIS				
SUPERVISION	84,272	72,630	0	
LA VILLITA	92,614	0	0	
RECREATION				
RECREATION	802,158	837,285	1,194,200	
SWIMMING POOLS	285,742	349,059	426,055	
PARK DEVELOPMENT				
PARK DEVELOPMENT	0	747,147	947,220	
MUNICIPAL GOLF COURSE	555,554	649,431	641,435	
TOTAL	\$ 4,212,211	\$ 4,832,691	\$ 5,922,735	

PROGRAM DESCRIPTION:

General Fund resources provide for operation and maintenance of the parks and recreation system which includes 94 recreational facilities, 5324 acres of park land, of which 3,200 acres are developed, 145 gardens and ornamental plots, 4 golf courses, City cemeteries, and the Spanish Governor's Palace. The department also maintains the beautified section of the river and Hemisfair Plaza grounds. A park ranger force provides safety, security and visitor information services.

Recreation activities supported by the General Fund include municipal athletics, supervised playground, cultural and other recreation programs, swimming pools, special summer impact programs, and a mental health/mental retardation recreation program.

PARKS AND RECREATION

09-40-00

Administratively, the department manages and monitors 65 concession and lease contracts and 26 federal open space grant contracts. A Planning and Engineering unit plans, designs, surveys, supervises and inspects new facilities construction. In-house capital project construction is carried out on a limited basis.

Expanded summer recreation and nutrition programs, funded by various federal sources, are organized, managed and administered by the department in cooperation with local agencies at 95 to 100 locations in low income areas. Approximately 2,000 summer jobs are generated by these programs. The proposed budget includes major increases for fuel, vehicle lease costs and electrical and building materials, as well as the effect of the across-the-board pay increase given during the current year. The Minimum Wage Law has also had a significant effect on this department's budget. Supplemental requests included one for personnel and operating costs to maintain an additional 800 acres of park land, as well as the Town East, Hutchins and Northeast Park Recreation Centers.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
PARKS/RECREATION		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ADMINISTRATION	OFFICE OF THE DIRECTOR	PARKS AND RECREATION	09-41-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 44,772	\$ 24,725	\$ 96,830	
CONTRACTUAL SERVICES	4,782	5,650	26,055	
COMMODITIES	414	735	2,280	
OTHER CHARGES	4,025	4,275	11,310	
OPERATING APPROPRIATIONS	\$ 53,993	\$ 35,385	\$ 136,475	
CAPITAL OUTLAY	0	100	0	
TOTAL APPROPRIATIONS	\$ 53,993	\$ 35,485	\$ 136,475	

PROGRAM DESCRIPTION:

The Office of Director provides general program planning, direction, and coordination of the department's operating divisions; provides general administrative and public information services for department activities; and supervises the leasing and use of City recreational facilities.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PARKS/RECREATION**GENERAL FUND 10100**

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	OFFICE OF THE DIRECTOR	PARKS AND RECREATIO	09-41-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1006	DIR OF PARKS & RECREATION	U	1	1	\$ 18,743
1062	ASST DIR OF PARKS & RECREATION	U	1	1	13,000
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	6,615
044	ADMINISTRATIVE ASST V	\$936-1254	1	1	12,945
041	ADMINISTRATIVE ASST II	604-810	1	1	7,336
005	CLERK IV	498-666	1	1	7,768
004	CLERK III	451-604	1	1	6,394
010	CLERK TYPIST II	409-548	3	2	11,400
019	TELEPHONE CLERK	390-522	1	1	6,822
021	MESSENGER	354-474	<u>1</u>	<u>1</u>	<u>5,807</u>
TOTAL			12	11	\$ 96,830

CITY OF SAN ANTONIO

DEPARTMENT	SUMMARY			FUND
PARKS/RECREATION				GENERAL FUND 10100
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ADMINISTRATION	PARK RANGERS	PARKS AND RECREATION	09-41-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 212,924	\$ 238,200	\$ 283,550	
CONTRACTUAL SERVICES	16,861	20,395	27,660	
COMMODITIES	5,359	8,515	18,590	
OTHER CHARGES	25,020	27,710	37,665	
OPERATING APPROPRIATIONS	\$ 260,164	\$ 294,820	\$ 367,465	
CAPITAL OUTLAY	678	1,910	1,065	
TOTAL APPROPRIATIONS	\$ 260,842	\$ 296,730	\$ 368,530	

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Park acreage patrolled	4,600	4,900	5,300
Recreation centers patrolled	17	17	20
First aid reports	330	350	375
Miles covered in park patrol	210,000	240,000	275,000
Permits checked	2,860	2,900	3,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PARKS/RECREATION

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
ADMINISTRATION		PARK RANGERS	PARKS AND RECREATION		09-41-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
627	PARK RANGER CHIEF	\$666-892	1	1	\$	11,044
625	PARK RANGER SERGEANT	522-699	3	5		37,874
626	PARK RANGER	474-634	<u>31</u>	<u>34</u>		<u>234,632</u>
TOTAL			35	40	\$	283,550

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
PARKS/RECREATION		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
ADMINISTRATION	PLANNING AND ENGINEERING	PARKS AND RECREATION		09-41-03
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73		ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$	68,748	\$ 117,580	\$ 135,645
CONTRACTUAL SERVICES		3,722	5,440	10,360
COMMODITIES		1,603	2,380	2,940
OTHER CHARGES		7,358	14,960	16,335
OPERATING APPROPRIATIONS	\$	81,431	\$ 140,360	\$ 165,280
CAPITAL OUTLAY		369	0	0
TOTAL APPROPRIATIONS	\$	81,800	\$ 140,360	\$ 165,280

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PARKS/RECREATION

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
ADMINISTRATION		PLANNING AND ENGINEERING	PARKS AND RECREATION		09-41-03
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
140	PROFESSIONAL ENGINEER II	\$1032-1382	1	1	\$ 14,628
482	SUPT OF PLANNING & ENG	936-1254	1	1	14,272
494	LANDSCAPE ARCHITECT	892-1194	3	3	40,428
131	ENGINEERS ASST II	666-892	1	1	9,960
110	SURVEY PARTY CHIEF	604-810	1	1	8,598
130	ENGINEERS ASST I	576-771	1	1	9,960
121	DRAFTING TECHNICIAN II	498-666	1	1	6,772
105	SURVEYOR'S AIDE III	474-634	1	1	6,744
120	DRAFTING TECHNICIAN I	451-604	2	2	12,788
103	SURVEYOR'S AIDE II	430-576	1	1	6,120
010	CLERK TYPIST II	409-548	<u>1</u>	<u>1</u>	<u>5,375</u>
TOTAL			14	14	\$ 135,645

CITY OF SAN ANTONIO

DEPARTMENT	FUND			
SUMMARY				
PARKS/RECREATION	GENERAL FUND 10100			
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ADMINISTRATION	GOVERNOR'S PALACE	CULTURAL	09-41-04	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 15,001	\$ 14,715	\$ 15,745	
CONTRACTUAL SERVICES	2,036	1,801	1,995	
COMMODITIES	1,310	1,785	1,830	
OTHER CHARGES	1,539	2,145	2,340	
OPERATING APPROPRIATIONS	\$ 19,886	\$ 20,446	\$ 21,910	
CAPITAL OUTLAY	0	0	0	
TOTAL APPROPRIATIONS	\$ 19,886	\$ 20,446	\$ 21,910	

PROGRAM DESCRIPTION:

The Spanish Governor's Palace is a cultural and historic facility open to the public. Responsibilities include building maintenance and grounds upkeep, greeting visitors and explaining the building and contents, record and report revenues collected and supervise a planned maintenance program.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Visitors	65,000	66,500	68,000
Square feet of building maintained	2,200	2,200	2,200

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PARKS/RECREATION**GENERAL FUND 10100**

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ADMINISTRATION**GOVERNOR'S PALACE****CULTURAL****09-41-04**JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75331 MUSEUM CURATOR
7570 CUSTODIAL WORKER\$409-548
371-4982 2 \$ 10,669
1 1 5,076

TOTAL

3 3 \$ 15,745

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
PARKS/RECREATION		GENERAL FUND 101 00		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
PARK MAINTENANCE	PARK MAINTENANCE	PARKS AND RECREATION		09-42-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 1,210,879	\$ 868,010	\$ 1,069,355
CONTRACTUAL SERVICES		286,755	334,695	359,375
COMMODITIES		189,451	222,410	275,345
OTHER CHARGES		134,233	90,795	138,865
OPERATING APPROPRIATIONS		\$ 1,821,318	\$ 1,515,910	\$ 1,842,940
CAPITAL OUTLAY		32,559	25,195	25,250
TOTAL APPROPRIATIONS		\$ 1,853,877	\$ 1,541,105	\$ 1,868,190

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Acres of park land	4,761	4,932	5,250
Acres of park land developed	3,122	3,175	3,447
Parks and plazas	65	73	76
Recreation centers maintained	14	15	20
Square feet of buildings maintained	302,752	304,857	359,786
Lighted ball diamonds maintained	21	25	29
Unlighted ball diamonds maintained	9	9	12
Playground ball diamonds maintained	22	22	25
Tennis courts maintained	58	58	68
Lake acreage maintained	58	58	67
Miles of park roads maintained	16.7	23.5	26
Square yards of parking areas maintained	93,340	93,728	199,383
Acres of park land under irrigation	471	527	548
Traffic islands and triangles (watering and policing)	154	162	163

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PARKS/RECREATION

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

PARK MAINTENANCE

PARK MAINTENANCE

PARKS AND RECREATION 09-42-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
484	PARKS SUPERINTENDENT	\$983-1316	1	1	\$ 15,110
419	ASST PARKS SUPERINTENDENT	892-1194	1	1	12,384
7810	AUTOMOTIVE SHOP FOREMAN	771-1032	1	1	10,924
418	PARKS CONSTRUCTION SUPV	699-936	1	1	9,960
402	PARK MAINTENANCE SUPV	666-892	4	5	44,821
7080	AUTOMOTIVE TECHNICIAN	666-892	0	1	8,025
7800	AUTOMOTIVE MECHANIC II	604-810	1	0	0
130	ENGINEERS ASST I	576-771	2	2	14,160
401	PARK MAINTENANCE FOREMAN	576-771	1	1	7,220
7610	CARPENTER FOREMAN	576-771	0	1	7,080
823	STOCKROOM SUPT	548-734	1	1	7,960
7840	PAINTER	522-699	3	3	20,960
7790	AUTOMOTIVE MECHANIC I	522-699	2	2	13,788
7750	WELDER	522-699	2	2	14,691
7680	CARPENTER	522-699	4	4	30,757
412	NURSERY SPECIALIST	498-666	1	0	0
040	ADMINISTRATIVE ASST I	498-666	1	1	7,800
7770	AUTOMOTIVE MECHANIC HELPER	474-634	2	2	12,744
7670	BLACKSMITH	451-604	1	1	7,992
7600	MAINTENANCE MECHANIC III	451-604	1	2	12,238
004	CLERK III	451-604	1	1	6,604
010	CLERK TYPIST II	409-548	1	1	5,438
410	GARDENER	409-548	1	1	6,576
822	STOCK CLERK II	409-548	1	1	6,884
7590	MAINTENANCE MECHANIC II	390-522	10	11	64,489
7570	CUSTODIAL WORKER	371-498	1	1	4,794
7580	MAINTENANCE MECHANIC I	354-474	1	0	0
7420	EQUIPMENT OPERATOR III	3.60-4.60	1	1	8,243
7990	CONCRETE FINISHER	3.20-3.90	1	2	14,676
7040	LABOR FOREMAN II	3.09-3.76	2	2	17,330
7410	EQUIPMENT OPERATOR II	2.94-3.76	9	9	65,057
7030	LABOR FOREMAN I	2.67-3.25	7	10	66,040
7400	EQUIPMENT OPERATOR I	2.67-3.41	18	20	134,040
7010	REFUSE COLLECTOR	2.57-3.29	1	1	6,544
400	PARK WORKER	2.45-3.13	49	48	303,961
7000	LABORER I*	2.45-3.13	<u>28</u>	<u>28</u>	<u>128,065</u>
					\$1,097,355
	LESS ANTICIPATED TURNOVER				(40,000)
					\$1,057,355
	OVERTIME				<u>12,000</u>
	TOTAL		162	169	\$1,069,355

*16 of these positions are seasonal

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PARKS/RECREATION

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

PARK MAINTENANCE

CEMETERIES

PARKS AND RECREATION

09-42-02

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 96,092 \$ 111,310 \$ 112,905

CONTRACTUAL SERVICES

4,452 6,413 9,690

COMMODITIES

4,733 7,140 14,520

OTHER CHARGES

10,933 12,530 14,615

OPERATING APPROPRIATIONS

\$ 116,210 \$ 137,393 \$ 151,730

CAPITAL OUTLAY

5,263 5,620 1,710

TOTAL APPROPRIATIONS

\$ 121,473 \$ 143,013 \$ 153,440

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:ACTUAL
1972-73ESTIMATED
1973-74ESTIMATED
1974-75

Acres maintained

133 133 133

Interments:

San Jose Burial Park

410 380 338

Old City Cemeteries

50 50 50

Acres under irrigation

120 130 130

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PARKS/RECREATION

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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PARK MAINTENANCE

CEMETERIES

PARKS AND RECREATION 09-42-02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
417	CEMETERY SUPERINTENDENT	\$666-892	1	1	\$ 11,608
421	CEMETERY SERVICES FOREMAN	498-666	1	1	8,668
420	CEMETERY MAINT FOREMAN	451-604	1	1	8,598
004	CLERK III	451-604	1	1	7,136
7410	EQUIPMENT OPERATOR II	2.94-3.76	1	1	9,048
7400	EQUIPMENT OPERATOR I	2.67-3.41	6	8	54,708
7030	LABOR FOREMAN I	2.67-3.25	1	1	7,380
7000	LABORER I	2.45-3.13	1	1	5,759
400	PARK WORKER	2.45-3.13	<u>2</u>	<u>0</u>	<u>0</u>
TOTAL			15	15	\$ 112,905

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
PARKS/RECREATION		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SERVICES AND ANALYSIS SUPERVISION		PARKS AND RECREATION		09-43-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 63,304	\$ 46,875	\$	0
CONTRACTUAL SERVICES	12,306	18,300		0
COMMODITIES	1,300	1,825		0
OTHER CHARGES	7,248	5,630		0
OPERATING APPROPRIATIONS	\$ 84,158	\$ 72,630	\$	0
CAPITAL OUTLAY	114	0		0
TOTAL APPROPRIATIONS	\$ 84,272	\$ 72,630	\$	0

BUDGET COMMENTARY:

Consolidated into Office of Director's account 09-41-01, effective FY 1974-75.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
PARKS/RECREATION		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SERVICES AND ANALYSIS LA VILLITA		CULTURAL		09-43-03
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 69,234	\$ 0	\$ 0	
CONTRACTUAL SERVICES	10,739	0	0	
COMMODITIES	3,086	0	0	
OTHER CHARGES	9,263	0	0	
OPERATING APPROPRIATIONS	\$ 92,322	\$ 0	\$ 0	
CAPITAL OUTLAY	292	0	0	
TOTAL APPROPRIATIONS	\$ 92,614	\$ 0	\$ 0	

BUDGET COMMENTARY:

Transferred to Convention Facilities account, 09-53-01, effective FY 1973/74.

CITY OF SAN ANTONIO

DEPARTMENT	FUND		
SUMMARY			
PARKS/RECREATION	GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
RECREATION	RECREATION	PARKS AND RECREATION	09-44-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 621,375	\$ 701,250	\$ 927,890
CONTRACTUAL SERVICES	83,256	44,170	79,300
COMMODITIES	35,748	23,980	63,435
OTHER CHARGES	59,944	66,050	108,810
OPERATING APPROPRIATIONS	\$ 800,323	\$ 835,450	\$ 1,179,435
CAPITAL OUTLAY	1,835	1,835	14,765
TOTAL APPROPRIATIONS	\$ 802,158	\$ 837,285	\$ 1,194,200

PROGRAM DESCRIPTION:

The Recreation Division develops programs, supervises nineteen year-round recreation centers, forty-one summer centers, four special activity centers, fifteen Roving Leader programs, twenty-one softball diamonds, nine baseball diamonds, two gymnasiums, eight soccer-football fields. The division is also responsible for coordinating an expanded summer recreation program for the City and some twenty-one agencies.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Playground supervised play	1,072,000	1,975,000	2,000,000
Pre-school supervised play	53,000	43,000	40,000
Cultural activities	180,000	190,000	200,000
Athletic classes	185,000	189,000	195,000
Children's league and tournaments	58,500	59,000	65,000
Children's special activities	132,600	132,500	136,000
Adult activities	40,000	40,000	45,000
Municipal athletics	221,000	290,000	300,000
McFarlin Tennis Center	165,000	170,000	195,000
Programs to civic organizations, etc.	6,500	7,100	7,400
Participation in use of:			
Softball diamonds	140,000	145,000	150,000
Baseball diamonds	35,000	36,000	37,000
Recreation buildings	10,000	10,500	11,000
Gymnasiums	21,000	22,000	24,000
Soccer fields	15,750	16,300	16,700
Football fields	10,325	10,700	10,800
San Pedro Slab	2,111	2,220	2,000
Highland Park Slab	1,000	1,000	1,500

PARKS/RECREATION

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
RECREATION	RECREATION	PARKS AND RECREATIO	09-44-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
485	RECREATION SUPERINTENDENT	\$1194-1600	1	1	\$ 17,412
470	ASST RECREATION SUPT	1032-1382	1	1	15,730
487	SUPV OF RECREATION SERVICES	936-1254	2	2	29,016
474	SUPV OF RECREATINL HNDCCPD PGM	771-1032	0	1	6,962
460	ATHLETICS SUPV	771-1032	1	1	12,537
465	RECREATION CENTER SUPV	771-1032	3	2	13,927
472	CULTURAL PROGRAM SUPV	734-983	1	1	10,410
471	SPECIAL PROGRAMS SUPV	734-983	0	1	9,030
461	ASST ATHLETICS SUPV	699-936	0	1	8,598
473	RECREATION CENTER ATHLETIC SPV	666-892	0	1	8,946
451	RECREATION SPECIALIST II	666-892	9	6	53,943
445	RECREATION AREA SUPV	666-892	7	8	37,540
041	ADMINISTRATIVE ASST II	604-810	1	1	8,157
443	RECREATION LEADER III	576-771	81	84	153,116
7610	CARPENTER FOREMAN	576-771	1	1	9,960
7680	CARPENTER	522-699	0	1	5,634
442	RECREATION LEADER II	522-699	27	30	184,280
441	RECREATION LEADER I	474-634	14	17	76,970
450	RECREATION SPECIALIST I	451-604	20	23	93,116
004	CLERK III	451-604	2	2	12,360
010	CLERK TYPIST II	409-548	3	3	11,853
003	CLERK II	390-522	1	1	5,286
7580	MAINTENANCE MECHANIC I	354-474	2	1	5,634
7000	LABORER I	2.45-3.13	7	9	32,330
431	RECREATION ATTENDANT	2.00-2.10	21	27	75,988
440	RECREATION LEADER AIDE	1.94-2.25	32	32	60,155
					\$ 958,890
	OVERTIME				4,000
					\$ 962,890
	LESS ANTICIPATED TURNOVER				(35,000)
	TOTAL		237	258	\$ 927,890

Seasonal and Part-Time positions included above:

Job Class	No.	
465	2	
445	4	
443	66	(Six of these are substitute positions - no funds)
442	18	
441	5	
450	10	
7000	7	
010	1	
431	27	(Six of these are substitute positions - no funds)
440	21	
	161	

CITY OF SAN ANTONIO

DEPARTMENT	SUMMARY			FUND
PARKS/RECREATION				GENERAL FUND 10100
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
RECREATION	SWIMMING POOLS	PARKS AND RECREATION		09-44-02
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 211,106	\$ 227,600	\$ 289,920	
CONTRACTUAL SERVICES	25,639	62,124	76,855	
COMMODITIES	25,671	32,435	34,865	
OTHER CHARGES	15,532	17,900	24,415	
OPERATING APPROPRIATIONS	\$ 277,948	\$ 340,059	\$ 426,055	
CAPITAL OUTLAY	7,794	9,000	0	
TOTAL APPROPRIATIONS	\$ 285,742	\$ 349,059	\$ 426,055	

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Senior pool attendance	733,757	800,000	850,000
Junior pool attendance	43,445	46,000	46,000
Buildings maintained, square feet	35,550	35,550	37,300
Water surface maintained, square feet	100,000	100,000	100,000
Deck area maintained, square feet	62,100	62,100	62,100

PARKS/RECREATION

GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

RECREATION

SWIMMING POOLS

PARKS AND RECREATIO 09-44-02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
436	AQUATIC SUPV	\$734-983	8	8	\$ 49,472
7590	MAINTENANCE MECHANIC II	390-522	1	1	6,912
7580	MAINTENANCE MECHANIC I	354-474	1	1	5,952
437	POOL MANAGER	2.61-2.88	12	12	30,963
7000	LABORER I	2.45-3.13	4	4	8,929
432	LIFEGUARD	2.18-2.40	87	87	137,632
430	SWIMMING POOL ATTENDANT	2.00-2.10	<u>78</u>	<u>78</u>	<u>85,060</u>
					\$ 324,920
	LESS ANTICIPATED TURNOVER				(35,000)
	TOTAL		191	191	\$ 289,920

Seasonal and Part-Time positions included above:

Job Class	No.	
436	7	
437	12	
7000	3	
432	87	(Five of these are substitute positions - no funds)
430	78	(Twelve of these are substitute positions - no funds)
	<u>187</u>	

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PARKS/RECREATION

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

PARK DEVELOPMENT

PARK DEVELOPMENT

PARKS AND RECREATION

09-45-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 0 \$ 613,847 \$ 779,210

CONTRACTUAL SERVICES

0 9,920 6,775

COMMODITIES

0 46,450 61,035

OTHER CHARGES

0 70,155 98,550

OPERATING APPROPRIATIONS

\$ 0 \$ 740,372 \$ 945,570

CAPITAL OUTLAY

0 6,775 1,650

TOTAL APPROPRIATIONS

\$ 0 \$ 747,147 \$ 947,220

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Miles of beautified San Antonio River maintained	4.7	4.7	4.7
Ornamental triangles	150	150	150
Acres of tree nursery maintained	9.4	24.7	24.7
Acres of turf nursery maintained	0	3.0	3.0
Acres of golf courses maintained	633	633	633

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PARKS/RECREATION

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
PARK DEVELOPMENT	PARK DEVELOPMENT	PARKS AND RECREATIO	09-45-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
403	SUPT OF PARK DEVELOPMENT	\$983-1316	1	1	\$ 14,328
404	ASST SUPT OF PARK DEVELOPMENT	892-1194	1	1	12,335
405	PARK DEVELOPMENT SUPV	810-1083	1	1	12,090
492	HORTICULTURIST II	810-1083	1	1	12,639
496	HORTICULTURIST I	734-983	2	1	9,030
406	ARBORIST	734-983	1	1	9,960
418	PARKS CONSTRUCTION SUPV	699-936	1	1	9,960
416	RIVER MAINTENANCE SUPV	666-892	1	1	9,215
402	PARK MAINTENANCE SUPV	666-892	1	0	0
7640	PLUMBER SUPV	666-892	1	1	9,486
7700	ELECTRICIAN SUPV	666-892	1	1	9,960
422	TREE FOREMAN	604-810	2	2	17,556
041	ADMINISTRATIVE ASST II	604-810	1	1	8,808
401	PARK MAINTENANCE FOREMAN	576-771	2	1	8,149
408	PARKS CONSTRUCTION FOREMAN	576-771	0	1	8,150
425	RIVER MAINTENANCE FOREMAN	576-771	0	1	7,398
7690	ELECTRICIAN	576-771	1	3	22,844
7710	PLUMBER	576-771	2	3	24,690
411	NURSERY FOREMAN	548-734	0	1	6,921
423	TREE TRIMMER	522-699	2	2	14,104
412	NURSERY SPECIALIST	498-666	3	2	13,843
004	CLERK III	451-604	0	1	5,550
7600	MAINTENANCE MECHANIC III	451-604	1	3	19,650
7780	PLUMBER HELPER	451-604	3	3	18,620
7910	ELECTRICIAN HELPER	451-604	3	3	19,512
424	TREE WORKER	409-548	2	2	12,788
010	CLERK TYPIST II	409-548	1	1	4,679
410	GARDENER	409-548	18	23	145,301
003	CLERK II	390-522	1	1	6,120
7590	MAINTENANCE MECHANIC II	390-522	3	3	20,420
7580	MAINTENANCE MECHANIC I	354-474	6	5	26,819
7420	EQUIPMENT OPERATOR III	3.60-4.60	5	5	50,676
7040	LABOR FOREMAN II	3.09-3.76	1	1	9,747
7410	EQUIPMENT OPERATOR II	2.94-3.76	3	3	24,955
7400	EQUIPMENT OPERATOR I	2.67-3.41	5	5	36,084
7030	LABOR FOREMAN I	2.67-3.25	1	1	7,647
7010	REFUSE COLLECTOR	2.57-3.29	3	0	0
400	PARK WORKER	2.45-3.13	18	17	116,296
7000	LABORER I	2.45-3.13	<u>1</u>	<u>1</u>	<u>6,880</u>
					\$ 773,210
LESS ANTICIPATED TURNOVER					(<u>8,000</u>)
					\$ 765,210
OVERTIME			<u> </u>	<u> </u>	<u>14,000</u>
TOTAL			100	105	\$ 779,210

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
PARKS/RECREATION		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
PARK DEVELOPMENT	MUNICIPAL GOLF COURSE	PARKS AND RECREATION		09-45-02
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 405,277	\$ 464,399	\$ 453,195	
CONTRACTUAL SERVICES	36,419	40,857	42,805	
COMMODITIES	53,080	63,095	73,440	
OTHER CHARGES	46,145	56,390	62,890	
OPERATING APPROPRIATIONS	\$ 540,921	\$ 624,741	\$ 632,330	
CAPITAL OUTLAY	14,633	24,690	9,105	
TOTAL APPROPRIATIONS	\$ 555,554	\$ 649,431	\$ 641,435	

PROGRAM DESCRIPTION:

Olmos Basin and Brackenridge Golf Courses will continue to carry out a turf program to develop and maintain the tees, fairways, greens, sand traps and the general golf course area in such a manner to have conditions that are unsurpassed. Redevelopment of Riverside Golf Course will be completed in the fall of 1974. Willow Springs Golf Course will carry out a minimum maintenance program in view of its forthcoming redevelopment and renovation as a result of approved capital bond improvements. This work should begin in the summer of 1975.

PROGRAM STATISTICS:

	<u>ACTUAL 1972-73</u>	<u>ESTIMATED 1973-74</u>	<u>ESTIMATED 1974-75</u>
Rounds of golf played (includes green fees, monthlies, clergy, senior citizens, and free rounds by junior golfers)	248,935	260,000	261,000
Square feet of buildings maintained	27,500	30,950	30,950
Putting greens maintained daily	80	80	89
Acres of fairway maintained	340	340	340
Acres of rough area maintained	293	293	293
Daily maintenance of sand traps	65	65	83
Acres of winter grass planted annually	24	25	25
Acres maintained	633	633	633
Square feet of turf nursery maintained	36,000	46,000	46,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PARKS/RECREATION

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
PARK DEVELOPMENT	MUNICIPAL GOLF COURSE	PARKS AND RECREATIO	09-45-02		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
498	AGRONOMIST	\$734-983	1	1	\$ 9,880
418	PARKS CONSTRUCTION SUPV	699-936	1	1	11,144
499	MUNICIPAL ENTERPRISE MANAGER	604-810	4	0	0
415	GREENSKEEPER II	522-699	1	1	10,080
414	GREENSKEEPER I	451-604	3	3	29,652
413	GOLF STARTER	390-522	8	8	52,502
802	CASHIER II	390-522	8	8	54,826
7590	MAINTENANCE MECHANIC II	390-522	4	4	27,056
7570	CUSTODIAL WORKER	371-498	4	4	25,315
7410	EQUIPMENT OPERATOR II	2.94-3.76	2	2	16,045
7400	EQUIPMENT OPERATOR I	2.67-3.41	3	3	21,195
400	PARK WORKER	2.45-3.13	<u>37</u>	<u>36</u>	<u>207,400</u>
					\$ 465,095
OVERTIME					<u>3,100</u>
					\$ 468,195
LESS ANTICIPATED TURNOVER			<u> </u>	<u> </u>	<u>(15,000)</u>
TOTAL			76	71	\$ 453,195

CONVENTION FACILITIES

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	CONVENTION FACILITIES	09-50-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 479,144	\$ 601,405	\$ 679,825	
CONTRACTUAL SERVICES	302,548	581,660	345,775	
COMMODITIES	76,830	105,507	103,260	
OTHER CHARGES	100,503	106,920	114,375	
OPERATING APPROPRIATIONS	\$ 959,025	\$ 1,395,492	\$ 1,243,235	
CAPITAL OUTLAY	1,343	87,415	0	
TOTAL APPROPRIATIONS	\$ 960,368	\$ 1,482,907	\$ 1,243,235	
DISTRIBUTION BY DIVISION AND ACTIVITY				
CONVENTION CENTER	\$ 780,753	\$ 1,199,248	\$ 941,775	
MUNICIPAL AUDITORIUM	179,615	192,706	204,225	
LA VILLITA	0	90,953	97,235	
TOTAL	\$ 960,368	\$ 1,482,907	\$ 1,243,235	

PROGRAM DESCRIPTION:

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

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

The proposed budget shows a decrease due to roof and facility repairs completed during the current fiscal year.

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
CONVENTION FACILITIES		GENERAL FUND 10100	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
CONVENTION CENTER		CULTURAL	09-51-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 362,605	\$ 410,720	\$ 483,670
CONTRACTUAL SERVICES	272,604	542,125	297,340
COMMODITIES	62,668	86,573	82,900
OTHER CHARGES	81,533	73,330	77,865
OPERATING APPROPRIATIONS	\$ 779,410	\$ 1,112,748	\$ 941,775
CAPITAL OUTLAY	1,343	86,500	0
TOTAL APPROPRIATIONS	\$ 780,753	\$ 1,199,248	\$ 941,775

PROGRAM DESCRIPTION:

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

CONVENTION FACILITIES

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
CONVENTION CENTER		CULTURAL	09-51-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1010	DIR OF CONVENTION FACILITIES	U	1	1	\$ 25,527
1060	ASST DIR CONVENTION FACILITIES	U	1	1	14,000
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	6,946
874	ACCOUNTANT II	\$771-1032	1	1	11,467
082	SUPERVISOR OF EVENTS	734-983	2	2	26,136
7110	MAINTENANCE & OPERATIONS OFFICR	666-892	1	1	11,232
7090	ASST MAINT & OPERATIONS OFFICR	604-810	2	2	18,693
084	STAGE MANAGER	576-771	1	1	9,720
7680	CARPENTER	522-699	1	1	7,428
7840	PAINTER	522-699	1	1	7,080
7830	BUILDING MAINTENANCE FOREMAN I	522-699	3	3	22,664
7820	BUILDING MAINTENANCE FOREMAN I	451-604	3	3	18,590
004	CLERK III	451-604	1	1	6,420
010	CLERK TYPIST II	409-548	1	1	6,540
003	CLERK II	390-522	3	3	17,816
7040	LABOR FOREMAN II	3.09-3.76	2	2	16,124
7030	LABOR FOREMAN I	2.67-3.25	3	3	21,708
7000	LABORER I	2.45-3.13	<u>30</u>	<u>29</u>	<u>188,954</u>
					\$ 437,045
OVERTIME					<u>46,625</u>
TOTAL			58	57	\$ 483,670

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

CONVENTION FACILITIES

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

MUNICIPAL AUDITORIUM

CULTURAL

09-52-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 116,539 \$ 123,695 \$ 128,470

CONTRACTUAL SERVICES

29,944 28,642 33,015

COMMODITIES

14,162 15,479 16,565

OTHER CHARGES

18,970 24,325 26,175

OPERATING APPROPRIATIONS

\$ 179,615 \$ 192,141 \$ 204,225

CAPITAL OUTLAY

0 565 0

TOTAL APPROPRIATIONS

\$ 179,615 \$ 192,706 \$ 204,225

PROGRAM DESCRIPTION:

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

CONVENTION FACILITIES

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
MUNICIPAL AUDITORIUM			CULTURAL		09-52-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
082	SUPERVISOR CF EVENTS	\$734-983	1	1	\$	9,030
690	COMMUNICATIONS TECHNICIAN	699-936	1	1		10,224
085	AUDITORIUM MANAGER	699-936	1	1		12,996
7920	BUILDING OPERATIONS SUPV	666-892	1	1		9,486
004	CLERK III	451-604	1	1		8,388
7740	STAGEHAND	371-498	1	1		6,576
7570	CUSTODIAL WORKER	371-498	10	9		47,627
7580	MAINTENANCE MECHANIC I	354-474	3	3		15,531
7040	LABOR FOREMAN II	3.09-3.76	1	1		8,612
TOTAL			20	19	\$	128,470

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
		SUMMARY	
CONVENTION FACILITIES		GENERAL FUND 10100	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
LA VILLITA		CULTURAL	09-53-01
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 0	\$ 66,990	\$ 67,685
CONTRACTUAL SERVICES	0	10,893	15,420
COMMODITIES	0	3,455	3,795
OTHER CHARGES	0	9,265	10,335
OPERATING APPROPRIATIONS	\$ 0	\$ 90,603	\$ 97,235
CAPITAL OUTLAY	0	350	0
TOTAL APPROPRIATIONS	\$ 0	\$ 90,953	\$ 97,235

PROGRAM DESCRIPTION:

La Villita is a historic area operated for its cultural, educational and recreational values and for entertainment of the public. The area is on the National Register of Historic Places and contains numerous buildings of architectural significance. Responsibilities include rent of shops, maintenance of grounds and buildings, reserving of facilities for public and private functions, servicing those functions and administering and recording all cost transactions and records associated with this activity.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

CONVENTION FACILITIES

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
LA VILLITA			CULTURAL		09-53-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
499	MUNICIPAL ENTERPRISE MANAGER	\$604-810	1	1	\$	10,410
497	ASST MUNICIPAL ENTERPRISE MGR	548-734	1	1		8,423
7830	BUILDING MAINTENANCE FOREMAN I	522-699	1	1		6,420
7590	MAINTENANCE MECHANIC II	390-522	2	2		14,796
7570	CUSTODIAL WORKER	371-498	1	0		0
7000	LABORER I	2.45-3.13	3	3		20,826
400	PARK WORKER	2.45-3.13	<u>1</u>	<u>1</u>		<u>6,810</u>
TOTAL			10	9	\$	67,685

HEMISFAIR PLAZA

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	HEMISFAIR PLAZA	09-60-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 494,193	\$ 552,965	\$ 624,620	
CONTRACTUAL SERVICES	365,987	294,974	389,975	
COMMODITIES	68,343	53,215	77,990	
OTHER CHARGES	84,771	101,610	111,195	
OPERATING APPROPRIATIONS	\$ 1,013,294	\$ 1,002,764	\$ 1,203,780	
CAPITAL OUTLAY	9,441	7,305	0	
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TOTAL APPROPRIATIONS	\$ 1,022,735	\$ 1,010,069	\$ 1,203,780	
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DISTRIBUTION BY DIVISION AND ACTIVITY				
HEMISFAIR PLAZA	\$ 726,645	\$ 681,319	\$ 828,255	
TOWER	296,090	328,750	375,525	
TOTAL	\$ 1,022,735	\$ 1,010,069	\$ 1,203,780	

PROGRAM DESCRIPTION:

The proposed budget for Hemisfair Plaza will allow for the continuation of the current operations and maintenance programs. No improvement or rehabilitation programs are included in this budget. The area is currently under study by a City Council committee consisting of three members of the Council and six citizens from the business and professional community. Recommendations for future usage of the facility should be forthcoming in the coming year.

The proposed budget shows no major increase other than normal salary adjustments and the general rise in the costs of facility maintenance.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

HEMISFAIR PLAZA

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

HEMISFAIR PLAZA

CULTURAL

09-61-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 336,164

\$ 375,590

\$ 424,800

CONTRACTUAL SERVICES

267,333

192,464

272,915

COMMODITIES

56,580

39,215

56,990

OTHER CHARGES

57,817

67,935

73,550

OPERATING APPROPRIATIONS

\$ 717,894

\$ 675,204

\$ 828,255

CAPITAL OUTLAY

8,751

6,115

0

TOTAL APPROPRIATIONS

\$ 726,645

\$ 681,319

\$ 828,255

PROGRAM DESCRIPTION:

This division is responsible for providing entertainment and recreation at Hemisfair Plaza as well as the maintenance of buildings, operation and advertising of this facility. A further responsibility is the security and protection of all property and people on the grounds and the providing of "landlord" services to individuals or organizations having leased office space in the Hemisfair headquarters and grounds. Hemisfair Plaza currently has about 56 tenant contracts in force.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

HEMISFAIR PLAZA

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
HEMISFAIR PLAZA			CULTURAL		09-61-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
1012	DIR OF HEMISFAIR PLAZA	U	1	1	\$	21,500
1056	ASST DIRECTOR HEMISFAIR PLAZA	U	1	1		11,550
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1		7,658
874	ACCOUNTANT II	\$771-1032	1	1		12,237
043	ADMINISTRATIVE ASST IV	771-1032	1	1		10,968
7920	BUILDING OPERATIONS SUPV	666-892	1	1		10,704
636	SECURITY GUARD CHIEF	576-771	1	1		8,256
633	SECURITY GUARD SERGEANT	522-699	3	3		22,554
7830	BUILDING MAINTENANCE FOREMAN I	522-699	3	3		24,024
635	SECURITY GUARD II	498-666	3	3		21,324
634	SECURITY GUARD I	474-634	21	20		135,970
004	CLERK III	451-604	1	1		6,264
7000	LABORER I	2.45-3.13	<u>18</u>	<u>18</u>		<u>116,791</u>
					\$	409,800
	OVERTIME		<u> </u>	<u> </u>		<u>15,000</u>
	TOTAL		56	55	\$	424,800

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

HEMISFAIR PLAZA

GENERAL FUND 101 00

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

TOWER

CULTURAL

09-62-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 158,029 \$ 177,375 \$ 199,820

CONTRACTUAL SERVICES

98,654 102,510 117,060

COMMODITIES

11,763 14,000 21,000

OTHER CHARGES

26,954 33,675 37,645

OPERATING APPROPRIATIONS

\$ 295,400 \$ 327,560 \$ 375,525

CAPITAL OUTLAY

690 1,190 0

TOTAL APPROPRIATIONS

\$ 296,090 \$ 328,750 \$ 375,525

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:ACTUAL
1972-73ESTIMATED
1973-74ESTIMATED
1974-75

Admissions:

Observation level

316,438 281,147 263,495

Restaurant level

267,215 279,012 261,505

Concession contracts in force

6 7 7

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

HEMISFAIR PLAZA

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
TOWER			CULTURAL		09-62-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
7920	BUILDING OPERATIONS SUPV	\$666-892	1	1	\$	10,836
7830	BUILDING MAINTENANCE FOREMAN I	522-699	1	1		7,960
7520	PLANT EQUIPMENT OPERATOR I	498-666	3	3		21,706
635	SECURITY GUARD II	498-666	3	3		22,674
634	SECURITY GUARD I	474-634	6	6		40,862
7820	BUILDING MAINTENANCE FOREMAN I	451-604	1	1		6,168
802	CASHIER II	390-522	3	3		16,228
003	CLERK II	390-522	1	1		5,160
072	TOWER ATTENDANT	371-498	2	2		9,142
7570	CUSTODIAL WORKER	371-498	<u>10</u>	<u>10</u>		<u>51,084</u>
					\$	191,820
	OVERTIME		<u> </u>	<u> </u>		<u>8,000</u>
	TOTAL		31	31	\$	199,820

LAND AND R.O.W. ACQUISITION

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT R O W AND	ACCOUNT NUMBER		
GENERAL FUND 10100	LAND ACQUISITION	09-80-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 81,831	\$ 84,858	\$ 102,760	
CONTRACTUAL SERVICES	17,067	18,330	22,735	
COMMODITIES	477	760	945	
OTHER CHARGES	7,856	8,052	11,540	
OPERATING APPROPRIATIONS	\$ 107,231	\$ 112,000	\$ 137,980	
CAPITAL OUTLAY	0	0	0	
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TOTAL APPROPRIATIONS	\$ 107,231	\$ 112,000	\$ 137,980	
<hr/>				
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE DIRECTOR	\$ 107,231	\$ 112,000	\$ 137,980	
TOTAL	\$ 107,231	\$ 112,000	\$ 137,980	

PROGRAM DESCRIPTION:

The department will process approximately 750 transactions of right-of-way and tracts of land for streets, drainage, sanitary sewers, libraries, health clinics, fire stations, parks and possibly expressway and airport projects. Also, the department will process the closing of streets and alleys resulting from citizens petitions. The department disposes of improvements and will be involved as a liaison with the San Antonio Development Agency on relocation work on projects involving federal funds. The increase in the current budget results primarily from the unusual size of the 1970 Bond Issue and other projects which will arise in connection with the 1976 Bi-Centennial.

DEPARTMENT
R O W AND
LAND ACQUISITION

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE DIRECTOR		GENERAL GOVERNMENT	09-81-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET 1974-75
			1973-74	1974-75	
1040	DIR OF ROW & LAND ACQUISITION	U	1	1	\$ 18,522
1041	ASST DIR OF ROW & LAND ACQSTN	U	1	1	13,000
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	7,658
151	RIGHT OF WAY AGENT	\$810-1083	3	3	23,210
150	ASST RIGHT OF WAY AGENT	699-936	3	1	9,758
837	PLATS & SUBDIVISION SENIR CLRK	548-734	1	1	9,720
121	DRAFTING TECHNICIAN II	498-666	1	1	6,968
017	SECRETARY	498-666	1	1	7,608
016	CLERK STENO II	451-604	1	0	0
004	CLERK III	451-604	<u>1</u>	<u>1</u>	<u>6,316</u>
TOTAL			14	11	\$ 102,760

PLANNING AND COMMUNITY
DEVELOPMENT

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 10100	COMMUNITY PLANNING AND DEVELOPMENT	10-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 314,326	\$ 269,275	\$ 312,530
CONTRACTUAL SERVICES	57,445	45,683	45,850
COMMODITIES	9,401	12,569	13,800
OTHER CHARGES	29,242	28,055	35,455
OPERATING APPROPRIATIONS	\$ 410,414	\$ 355,582	\$ 407,635
CAPITAL OUTLAY	1,704	6,410	0
TOTAL APPROPRIATIONS	\$ 412,118	\$ 361,992	\$ 407,635
DISTRIBUTION BY DIVISION AND ACTIVITY			
OFFICE OF THE DIRECTOR	\$ 147,603	\$ 99,490	\$ 99,720
COMPREHENSIVE PLANNING	264,515	191,888	195,765
PROJECT DEVELOPMENT	0	70,614	112,150
TOTAL	\$ 412,118	\$ 361,992	\$ 407,635

PROGRAM DESCRIPTION:

The Planning and Community Development Department is composed of five operating divisions and the Office of the Director. The Office of the Director administers the functioning of the total department and has administrative responsibility for the Market and Parking Department.

The Comprehensive Planning Division has a major task: the completion of a Master Plan for the City during the coming year. In addition, this division processes voluntary annexation proposals and City boundary adjustments. Numerous special studies are also done each year.

The Project Development Division will continue the development of plans for certain special projects such as Hemisfair Plaza and the initiation of selected projects from the San Antonio River Corridor Feasibility Study and the Missions of San Antonio Plan. In addition, this division administers the operation of an economic development planning grant from the Economic Development Administration of the U.S. Department of Commerce.

COMMUNITY PLANNING AND DEVELOPMENT

10-00-00

The Community Analysis Division is an analytical mechanism that generates needs, goals, and programs by working with citizens in assessing community needs in eleven different categories, and the Monitoring and Evaluation Division (formerly the Model Cities Department), which provides the monitoring and evaluation of certain General Revenue Sharing projects plus administers the Model Cities Program, are both funded by the U.S. Department of Housing and Urban Development.

The Office of Manpower Planning Services is funded by the U.S. Department of Labor to provide a staff for the Manpower Area Planning Council which is appointed by the Mayor as the coordinating mechanism for area agencies in dealings with the Department of Labor. Annual preparation of the comprehensive manpower plan provides analysis and program funding recommendations for manpower training and employment needs of the area.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
COMMUNITY PLANNING AND DEVELOPMENT		SUMMARY		
DIVISION		GENERAL FUND 10100		
OFFICE OF THE DIRECTOR		ACTIVITY	FUNCTION	ACCOUNT NUMBER
			GENERAL GOVERNMENT	10-20-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 111,481	\$ 77,375	\$ 75,720
CONTRACTUAL SERVICES		24,219	12,420	12,520
COMMODITIES		1,736	1,780	2,700
OTHER CHARGES		8,616	7,915	8,780
OPERATING APPROPRIATIONS		\$ 146,052	\$ 99,490	\$ 99,720
CAPITAL OUTLAY		1,551	0	0
TOTAL APPROPRIATIONS		\$ 147,603	\$ 99,490	\$ 99,720

PROGRAM DESCRIPTION:

The Office of Director has the responsibility to plan and direct the work of the department including the preparation and maintenance of the Master Plan. This office also provides technical advice and recommendations to the City Council, Planning Commission, City Manager and general public as well as representing the City in cooperative planning efforts with other governmental agencies and community groups.

DEPARTMENT
COMMUNITY PLANNING
AND DEVELOPMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE DIRECTOR		GENERAL GOVERNMENT	10-20-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1031	DIR OF PLAN & COMM DEV	U	1	1	\$ 26,626
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	8,242
170	PLANNING DRAFTING TECHNICN SPV	\$548-734	1	1	8,633
171	PLANNING DRAFTING TECHNICIAN	498-666	5	5	34,691
002	CLERK I	354-474	<u>1</u>	<u>1</u>	<u>4,528</u>
					\$ 82,720
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>	(<u>7,000</u>)
	TOTAL		9	9	\$ 75,720

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
COMMUNITY PLANNING AND DEVELOPMENT		SUMMARY		
		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
COMPREHENSIVE PLANNING		GENERAL	GOVERNMENT	10-20-02
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 202,845	\$ 141,820	\$ 145,660
CONTRACTUAL SERVICES		33,226	24,304	24,080
COMMODITIES		7,665	8,714	9,225
OTHER CHARGES		20,626	14,230	16,800
OPERATING APPROPRIATIONS		\$ 264,362	\$ 189,068	\$ 195,765
CAPITAL OUTLAY		153	2,820	0
TOTAL APPROPRIATIONS		\$ 264,515	\$ 191,888	\$ 195,765

PROGRAM DESCRIPTION:

This activity prepares the Master Plan which covers the total City and the extra territorial jurisdiction. More detailed studies are conducted for the smaller district and sector areas. In addition, this division processes voluntary annexation proposals and City boundary adjustments.

DEPARTMENT
COMMUNITY PLANNING
AND DEVELOPMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
COMPREHENSIVE PLANNING			GENERAL GOVERNMENT		10-20-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
1067	ASST DIR PLAN & CMM DV/CMP PLN	U	1	1	\$	19,209
163	PRINCIPAL PLANNER	\$1194-1600	1	1		16,056
162	SENIOR PLANNER	983-1316	3	3		42,758
161	ASSOCIATE PLANNER	850-1138	2	3		33,058
160	PLANNER	699-936	4	3		29,237
017	SECRETARY	498-666	1	1		6,884
010	CLERK TYPIST II	409-548	<u>1</u>	<u>1</u>		<u>5,458</u>
					\$	152,660
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>	(<u>7,000</u>)
	TOTAL		13	13	\$	145,660

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
COMMUNITY PLANNING AND DEVELOPMENT		SUMMARY		
		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
PROJECT DEVELOPMENT		GENERAL GOVERNMENT		10-20-03
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 0	\$ 50,080	\$ 91,150
CONTRACTUAL SERVICES		0	8,959	9,250
COMMODITIES		0	2,075	1,875
OTHER CHARGES		0	5,910	9,875
OPERATING APPROPRIATIONS		\$ 0	\$ 67,024	\$ 112,150
CAPITAL OUTLAY		0	3,590	0
TOTAL APPROPRIATIONS		\$ 0	\$ 70,614	\$ 112,150

PROGRAM DESCRIPTION:

Serving the Central City Development Council, an Advisory Council to the City Council, the division does planning and project coordination for the Central Business District (CBD). With the activities of the San Antonio River Corridor Feasibility Study, the area of interest expanded along the River to the North and South of the CBD. A major thrust of this work is to coordinate complex projects between City departments and governmental agencies that will stimulate private development. A major special project to be undertaken in the coming year will be the development of plans for future usage of the Hemisfair Plaza area.

DEPARTMENT
COMMUNITY PLANNING
AND DEVELOPMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
GENERAL FUND 10100

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER

PROJECT DEVELOPMENT

GENERAL GOVERNMENT 10-20-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1064	ASST DIR PLAN & COMM DV/PRJ DV	U	1	1	\$ 18,294
163	PRINCIPAL PLANNER	\$1194-1600	1	1	14,688
162	SENIOR PLANNER	983-1316	2	2	26,747
161	ASSOCIATE PLANNER	850-1138	1	1	10,452
160	PLANNER	699-936	1	1	10,000
159	ASSISTANT PLANNER	634-850	1	1	8,223
041	ADMINISTRATIVE ASST II	604-810	1	1	8,594
010	CLERK TYPIST II	409-548	<u>1</u>	<u>1</u>	<u>4,152</u>
					\$ 101,150
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>	<u>(10,000)</u>
	TOTAL		9	9	\$ 91,150

MARKET AND PARKING

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	MARKET AND PARKING	10-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 79,117	\$ 92,940	\$ 96,755	
CONTRACTUAL SERVICES	8,570	13,755	20,325	
COMMODITIES	1,153	1,955	2,495	
OTHER CHARGES	8,992	13,205	14,250	
OPERATING APPROPRIATIONS	\$ 97,832	\$ 121,855	\$ 133,825	
CAPITAL OUTLAY	399	850	8,000	
TOTAL APPROPRIATIONS	\$ 98,231	\$ 122,705	\$ 141,825	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE DIRECTOR	\$ 45,647	\$ 54,425	\$ 51,885	
PUBLIC MARKETS	52,584	68,280	89,940	
TOTAL	\$ 98,231	\$ 122,705	\$ 141,825	

PROGRAM DESCRIPTION:

The department operates the Public Farmers' Market Complex, and is responsible for implementing the Market Improvement Program, contained in the 1970 General Obligation Bond Issue, which has been declared an official Bicentennial Project. The department also coordinates with the San Antonio Development Agency on their Market Area Improvement Program within the Rosa Verde Project. The 1970 General Obligation Bonds, approved for \$922,000, will provide for a produce market on the first floor and a parking deck, with 176 parking spaces, on the second floor. This project, in final design phase, will be ready for bid in May and completion in May 1975. The proposed budget is increased primarily for construction and renovation programs to get underway in fiscal year 1974-75. An upgraded maintenance program will be initiated with the addition of a power sweeper.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

MARKET AND PARKING

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

OFFICE OF

THE DIRECTOR

MUNICIPAL ENTERPRISE

10-30-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 37,272

\$ 39,875

\$ 41,715

CONTRACTUAL SERVICES

3,691

7,580

4,475

COMMODITIES

511

575

980

OTHER CHARGES

3,903

5,645

4,715

OPERATING APPROPRIATIONS

\$ 45,377

\$ 53,675

\$ 51,885

CAPITAL OUTLAY

270

750

0

TOTAL APPROPRIATIONS

\$ 45,647

\$ 54,425

\$ 51,885

PROGRAM DESCRIPTION:

This office is responsible for the reorganization, operation, and general administration of the municipal enterprises of the Market and Parking District. These enterprises include the Mexican Market, The Farmers Market and parking facilities.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

MARKET AND PARKING

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
OFFICE OF						
THE DIRECTOR			MUNICIPAL ENTERPRIS 10-30-01			
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
1034	MARKET & PARKING DIRECTOR	U	1	1	\$	19,145
1069	ASST MARKET & PARKING DIR	U	1	1		14,040
041	ADMINISTRATIVE ASST II	\$604-810	<u>1</u>	<u>1</u>		<u>8,530</u>
TOTAL			3	3	\$	41,715

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

MARKET AND PARKING

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

PUBLIC MARKETS

PUBLIC SAFETY

10-30-02

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 41,845 \$ 53,065 \$ 55,040

CONTRACTUAL SERVICES

4,879 6,175 15,850

COMMODITIES

642 1,380 1,515

OTHER CHARGES

5,089 7,560 9,535

OPERATING APPROPRIATIONS

\$ 52,455 \$ 68,180 \$ 81,940

CAPITAL OUTLAY

129 100 8,000

TOTAL APPROPRIATIONS

\$ 52,584 \$ 68,280 \$ 89,940

PROGRAM DESCRIPTION:

The Public Markets facilities are provided for the retail and wholesale distribution of fresh fruits and vegetables. The division consists of two separate areas - Mexican Market and Farmers 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 patrons, maintain the areas in a reasonably sanitary condition and maintain the facilities in a proper state of repair.

PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>ESTIMATED</u> <u>1974-75</u>
Areas cleaned and maintained in square feet	344,522	350,000	430,000
Visitors to market areas (approximately)	556,800	550,000	650,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

MARKET AND PARKING

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
PUBLIC MARKETS			PUBLIC SAFETY		10-30-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
499	MUNICIPAL ENTERPRISE MANAGER	\$604-810	2	2	\$	17,308
545	MARKET SUPV	498-666	1	1		8,672
546	MARKET ATTENDANT	430-576	<u>4</u>	<u>4</u>		<u>28,060</u>
					\$	54,040
	OVERTIME		<u> </u>	<u> </u>		<u>1,000</u>
	TOTAL		7	7	\$	55,040

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PERSONNEL

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	PERSONNEL	11-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 470,236	\$ 701,780	\$ 668,880	
CONTRACTUAL SERVICES	116,326	139,038	138,365	
COMMODITIES	12,910	19,089	18,575	
OTHER CHARGES	44,421	57,545	69,540	
OPERATING APPROPRIATIONS	\$ 643,893	\$ 917,452	\$ 895,360	
CAPITAL OUTLAY	3,353	3,345	830	
TOTAL APPROPRIATIONS	\$ 647,246	\$ 920,797	\$ 896,190	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE DIRECTOR	\$ 344,373	\$ 428,274	\$ 474,300	
TRAINING	245,476	372,532	287,990	
INVESTIGATION	18,227	19,165	21,730	
SAFETY	39,170	53,845	65,615	
EMPLOYEE RELATIONS	0	46,981	46,555	
TOTAL	\$ 647,246	\$ 920,797	\$ 896,190	

PROGRAM DESCRIPTION:

The proposed budget for fiscal year 1974-75 will allow for the continuation of all basic personnel administration functions now provided by the department. These functions include recruitment, training (both supervisory and job safety), examination, promotional eligibility, stimulation of equal employment practices, and employee relations.

It is projected that for fiscal year 1974-75, the department will process 7,000 job applicants, administer 10,000 examinations, perform 250 job audits, and conduct 135 salary surveys. In addition, the department plans to conduct 1,950 background investigations and 40 defensive driving training courses. Major increases in this budget are for data processing, medical fees for applicant processing, and the addition of one Safety Inspector for the Workmen's Compensation workload.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PERSONNEL

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

OFFICE OF
THE DIRECTOR

GENERAL GOVERNMENT

11-21-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 202,400 \$ 261,030 \$ 300,785

CONTRACTUAL SERVICES

107,936 123,630 124,275

COMMODITIES

10,007 12,304 13,115

OTHER CHARGES

20,825 30,030 36,125

OPERATING APPROPRIATIONS

\$ 341,168 \$ 426,994 \$ 474,300

CAPITAL OUTLAY

3,205 1,280 0

TOTAL APPROPRIATIONS

\$ 344,373 \$ 428,274 \$ 474,300

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:ACTUAL
1972-73ESTIMATED
1973-74ESTIMATED
1974-75

Tests administered

8,523 9,000 10,000

Applicants processed for employment

4,200 6,500 7,000

Fire and Police entrance examinations

3,000 3,500 4,000

Fire and Police promotional examinations

860 950 1,000

Employees processed for hospital insurance

1,125 1,300 1,500

Employees processed for retirement

1,428 1,600 1,700

Terminations processed

2,420 2,600 2,800

Job audits performed

60 400 250

Changes of status processed

6,775 8,000 8,000

Salary surveys conducted

128 130 135

Sick/annual leave requests processed

44,600 45,000 50,000

Interviews conducted

6,800 7,500 8,500

Payrolls certified

120 126 130

Training courses held

260 280 350

PERSONNEL

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE DIRECTOR		GENERAL GOVERNMENT	11-21-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1009	DIR OF PERSONNEL	U	1	1	\$ 23,921
1051	ASST DIRECTOR OF PERSONNEL	U	1	1	16,593
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	9,308
262	PUBLIC HEALTH PHYSICIAN II	\$1600-2144	1	1	25,728
078	PERSONNEL TECHNICIAN IV	983-1316	2	2	27,849
077	PERSONNEL TECHNICIAN III	850-1138	1	1	11,561
043	ADMINISTRATIVE ASST IV	771-1032	1	1	10,452
063	TRAINING OFFICER	734-983	1	1	9,030
076	PERSONNEL TECHNICIAN II	734-983	2	2	19,314
075	PERSONNEL TECHNICIAN I	576-771	3	3	26,595
040	ADMINISTRATIVE ASST I	498-666	2	2	15,792
017	SECRETARY	498-666	1	1	7,164
005	CLERK IV	498-666	0	2	15,342
004	CLERK III	451-604	7	4	19,029
010	CLERK TYPIST II	409-548	1	1	17,002
015	CLERK STENO I	409-548	1	1	5,854
267	LICENSED VOCATIONAL NURSE	409-548	1	1	6,368
020	SWITCHBOARD OPERATOR	390-522	3	3	15,585
003	CLERK II	390-522	4	4	10,341
009	CLERK TYPIST I	371-498	1	1	0
002	CLERK I	354-474	<u>2</u>	<u>2</u>	<u>4,757</u>
TOTAL			37	36	\$ 297,585

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
PERSONNEL		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
TRAINING		GENERAL	GOVERNMENT	11-22-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 223,368	\$ 350,000	\$ 262,500
CONTRACTUAL SERVICES		3,366	4,633	4,000
COMMODITIES		0	0	0
OTHER CHARGES		18,742	17,899	21,490
OPERATING APPROPRIATIONS		\$ 245,476	\$ 372,532	\$ 287,990
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 245,476	\$ 372,532	\$ 287,990

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PERSONNEL

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

TRAINING

GENERAL GOVERNMENT 11-22-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULENUMBER OF EMPLOYEES
1973-74 1974-75BUDGET
1974-75

074 PRE-POLICE STUDENT

\$700

124 75 \$ 262,500

TOTAL

124 75 \$ 262,500

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PERSONNEL

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
INVESTIGATION		GENERAL GOVERNMENT		11-23-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 15,348	\$ 16,803	\$ 17,985
CONTRACTUAL SERVICES		1,095	1,036	1,435
COMMODITIES		0	0	0
OTHER CHARGES		1,784	1,326	2,310
OPERATING APPROPRIATIONS		\$ 18,227	\$ 19,165	\$ 21,730
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 18,227	\$ 19,165	\$ 21,730

PROGRAM DESCRIPTION:

This activity is responsible for the following activities: background investigation of applicants for employment; conducting personnel investigations on employees when misconduct alleged by supervisor or public; checking employees at home to determine reasons for absence from duty; making miscellaneous investigations upon complaints from public and not involving specific employees; checking driving and arrest records of employees who might drive City vehicles; making pre-referral arrest checks on prospective employees; checking credit and tax records of applicants; keeping files on all employees rated questionable or undesirable after background investigation; issuing applications for I.D. cards; and verifying previous City employment by telephone and written communications.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Background investigations on applicants	1,644	1,872	1,950
Applicants rejected after investigation	16	20	25
Absentees checked	100	28	30
Personnel investigations made	33	18	40
Claims investigated for City Attorney	1	0	0
Miscellaneous investigations completed	29	52	65
Pre-promotion checks for equipment operator	82	108	125
Pre-referral applicant arrest checks	2,237	1,610	1,725
Credit checks on probationary applicants	40	19	35

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PERSONNEL

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION	ACCOUNT NUMBER		
INVESTIGATION			GENERAL GOVERNMENT 11-23-01			
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
034	PERSONNEL INVESTIGATOR II	\$604-810	2	2	\$	17,985
	TOTAL		2	2	\$	17,985

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PERSONNEL

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

SAFETY

GENERAL GOVERNMENT

11-24-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 29,120 \$ 37,495 \$ 48,610

CONTRACTUAL SERVICES

3,929 4,325 5,205

COMMODITIES

2,903 6,185 4,860

OTHER CHARGES

3,070 4,270 6,110

OPERATING APPROPRIATIONS

\$ 39,022 \$ 52,275 \$ 64,785

CAPITAL OUTLAY

148 1,570 830

TOTAL APPROPRIATIONS

\$ 39,170 \$ 53,845 \$ 65,615

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:ACTUAL
1972-73ESTIMATED
1973-74ESTIMATED
1974-75

Defensive driver training courses

28 34 40

Defensive driver course participants

640 750 1,000

Red Cross multimedia first aid course participants

147 150 150

City employee safe driver awards

1,852 1,975 2,000

Safety meeting attendance

326 350 375

Accident review board meetings

27 32 45

Safety film showings

115 124 150

Safety film attendance

3,124 3,150 3,750

On-the-job injuries processed

1,944 1,826 2,000

Medical expenses (on-the-job injuries)

\$ 142,678 \$ 141,651 \$ 155,800

Salary loss (on-the-job injuries)

\$ 113,725 \$ 116,006 \$ 127,600

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PERSONNEL

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SAFETY			GENERAL GOVERNMENT		11-24-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
060	SAFETY DIRECTOR	\$892-1194	1	1	\$	14,104
091	SAFETY INSPECTOR II	604-810	1	1		8,157
090	SAFETY INSPECTOR I	548-734	1	2		14,448
004	CLERK III	451-604	1	1		6,264
010	CLERK TYPIST II	409-548	<u>1</u>	<u>1</u>		<u>5,637</u>
TOTAL			5	6	\$	48,610

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

PERSONNEL

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

EMPLOYEE RELATIONS

GENERAL GOVERNMENT

11-25-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 0

\$ 36,452

\$ 39,000

CONTRACTUAL SERVICES

0

5,414

3,450

COMMODITIES

0

600

600

OTHER CHARGES

0

4,020

3,505

OPERATING APPROPRIATIONS

\$ 0

\$ 46,486

\$ 46,555

CAPITAL OUTLAY

0

495

0

TOTAL APPROPRIATIONS

\$ 0

\$ 46,981

\$ 46,555

PROGRAM DESCRIPTION:

This activity conducts a Labor Relations Program within the bounds of State law. It advises the City Manager on matters pertaining to public sector labor relations. It develops and maintains labor market data and maintains a grievance review procedure. It maintains contingency strike plans and deals with State and Federal officials on labor matters.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
EMPLOYEE RELATIONS		GENERAL GOVERNMENT		11-25-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1037	EMPLOYEE RELATIONS COORDINATOR	U	1	1	\$ 19,500
087	LABOR RELATIONS ANALYST	\$850-1138	1	1	12,335
017	SECRETARY	498-666	<u>1</u>	<u>1</u>	<u>7,165</u>
TOTAL			3	3	\$ 39,000

PURCHASING

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	PURCHASING	11-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 94,966	\$ 110,743	\$ 119,560	
CONTRACTUAL SERVICES	18,421	20,683	22,755	
COMMODITIES	2,615	3,382	3,535	
OTHER CHARGES	9,279	12,903	14,130	
OPERATING APPROPRIATIONS	\$ 125,281	\$ 147,711	\$ 159,980	
CAPITAL OUTLAY	313	540	0	
TOTAL APPROPRIATIONS	\$ 125,594	\$ 148,251	\$ 159,980	
DISTRIBUTION BY DIVISION AND ACTIVITY				
PURCHASING AND CENTRAL SUPPLY	\$ 125,594	\$ 148,251	\$ 159,980	
TOTAL	\$ 125,594	\$ 148,251	\$ 159,980	

PROGRAM DESCRIPTION:

The Department of Purchasing and Central Supply is responsible for the procurement and disposition of all supplies, materials, services and equipment for all departments of the City. In addition, the department is responsible for the management of the Central Stores and Automotive Repair activities included in the Intergovernmental Services Fund.

It is projected that for fiscal year 1974-75, the department will process 15,250 purchase orders, 300 formal bids (which require several thousand invitations to bid mailings), and 215 annual contracts. The department is currently exploring the use of automated data handling systems in order to improve the efficiency of operations. There is an increase in the proposed budget due to normal increases in salaries, fixed charges and operating costs.

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

PURCHASING

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION	ACCOUNT NUMBER		
PURCHASING AND CENTRAL SUPPLY			GENERAL GOVERNMENT	11-41-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
1025	DIR OF PURCHASNG & CNTRL SPPLY	U	1	1	\$	21,441
1065	ST DRCTR OF PRCH & CNTRL SPPLY	U	1	1		17,423
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1		8,041
814	BUYER II	\$699-936	4	4		45,558
872	ACCOUNT CLERK III	498-666	1	1		9,236
017	SECRETARY	498-666	1	1		7,182
010	CLERK TYPIST II	409-548	2	2		10,679
TOTAL			11	11	\$	119,560

CITY OF SAN ANTONIO

LIBRARY

ANNUAL BUDGET

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 10100	LIBRARY	13-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 979,635	\$ 1,084,512	\$ 1,226,230	
CONTRACTUAL SERVICES	173,125	182,666	207,015	
COMMODITIES	35,534	40,670	51,390	
OTHER CHARGES	105,574	123,199	155,330	
OPERATING APPROPRIATIONS	\$ 1,293,868	\$ 1,431,047	\$ 1,639,965	
CAPITAL OUTLAY	258,141	275,600	312,700	
TOTAL APPROPRIATIONS	\$ 1,552,009	\$ 1,706,647	\$ 1,952,665	
DISTRIBUTION BY DIVISION AND ACTIVITY				
OFFICE OF THE DIRECTOR	\$ 63,798	\$ 67,468	\$ 92,240	
RESEARCH AND CIRCULATION	1,275,490	1,408,013	1,599,110	
GENERAL MAINTENANCE	212,721	231,166	261,315	
TOTAL	\$ 1,552,009	\$ 1,706,647	\$ 1,952,665	

PROGRAM DESCRIPTION:

The Public Library System is a basic part of the economic and educational resources of San Antonio through its references, research services and general reading provisions of the citizens of San Antonio.

The proposed budget for the library system will provide for the maintenance of library service at its present level. The current service includes operation of the Main Library, eight branch libraries, seven mobile libraries, and the circus collection located in the Main Library Annex. In addition, all of Bexar County is provided library service under contract terms agreed to between the City Council and the County Commissioners Court. The Library Board of Trustees and the library staff take pride in noting the fine quality and quantity of service that is provided the citizens of San Antonio and Bexar County. On a nation-wide basis, San Antonio ranks extremely high in providing a sound library program at a very low per capita cost. The proposed budget includes increases for books and transfer of the Multi-Media and Personnel Additions Projects from General Revenue Sharing.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
LIBRARY		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
OFFICE OF THE DIRECTOR		CULTURAL	13-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 54,550	\$ 58,973	\$ 79,555	
CONTRACTUAL SERVICES	3,850	3,095	4,030	
COMMODITIES	87	0	0	
OTHER CHARGES	5,311	5,400	8,655	
OPERATING APPROPRIATIONS	\$ 63,798	\$ 67,468	\$ 92,240	
CAPITAL OUTLAY	0	0	0	
TOTAL APPROPRIATIONS	\$ 63,798	\$ 67,468	\$ 92,240	

PROGRAM DESCRIPTION:

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

LIBRARY

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
OFFICE OF THE DIRECTOR			CULTURAL		13-01-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
334	LIBRARY DIRECTOR	\$1600-2144	1	1	\$	24,019
335	ASST LIBRARY DIRECTOR	1083-1451	1	1		15,544
873	ACCOUNTANT I	666-892	0	1		9,140
041	ADMINISTRATIVE ASST II	604-810	1	2		16,890
017	SECRETARY	498-666	1	1		6,828
003	CLERK II	390-522	<u>1</u>	<u>1</u>		<u>7,134</u>
TOTAL			5	7	\$	79,555

DEPARTMENT

FUND

SUMMARY

LIBRARY

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

RESEARCH AND
CIRCULATION

CULTURAL

13-02-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES	\$ 836,579	\$ 926,127	\$ 1,046,820
CONTRACTUAL SERVICES	72,871	78,786	83,135
COMMODITIES	23,070	25,670	30,650
OTHER CHARGES	84,829	101,830	125,805
OPERATING APPROPRIATIONS	\$ 1,017,349	\$ 1,132,413	\$ 1,286,410
CAPITAL OUTLAY	258,141	275,600	312,700
TOTAL APPROPRIATIONS	\$ 1,275,490	\$ 1,408,013	\$ 1,599,110

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>ESTIMATED</u> <u>1974-75</u>
Book circulation	2,450,000	2,500,000	2,545,000
Book stock	780,000	800,000	830,000
Books added	60,000	60,000	50,000
Books withdrawn	40,000	40,000	20,000

LIBRARY

GENERAL FUND 10100

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
RESEARCH AND CIRCULATION			CULTURAL		13-02-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
308	SUPERVISING LIBRARIAN	\$936-1254	4	3	\$	48,260
307	LIBRARIAN III	810-1083	13	13		157,905
306	LIBRARIAN II	699-936	14	17		163,787
305	LIBRARIAN I	604-810	28	28		238,118
302	LIBRARY ASST II	498-666	4	4		28,040
016	CLERK STENO II	451-604	1	1		7,862
004	CLERK III	451-604	3	3		18,898
301	LIBRARY ASST I	430-576	15	17		97,922
010	CLERK TYPIST II	409-548	6	15		76,353
003	CLERK II	390-522	2	2		11,292
009	CLERK TYPIST I	371-498	8	9		44,722
002	CLERK I	354-474	23	12		65,802
001	CLERICAL AIDE (PART-TIME)	2.03-2.35	<u>46</u>	<u>46</u>		<u>98,409</u>
						\$1,057,370
	LESS ANTICIPATED TURNOVER		<u> </u>	<u> </u>		<u>(10,550)</u>
	TOTAL		167	170		\$1,046,820

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SUMMARY				
LIBRARY		GENERAL FUND 10100		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
GENERAL MAINTENANCE		CULTURAL	13-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 88,506	\$ 99,412	\$ 99,855
CONTRACTUAL SERVICES		96,404	100,785	119,850
COMMODITIES		12,377	15,000	20,740
OTHER CHARGES		15,434	15,969	20,870
OPERATING APPROPRIATIONS		\$ 212,721	\$ 231,166	\$ 261,315
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 212,721	\$ 231,166	\$ 261,315

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Square feet of buildings maintained:			
Main Library	100,000	100,000	100,000
Main Library Annex	20,000	20,000	20,000
San Pedro	4,000	4,000	4,000
Pan American	5,500	5,500	5,500
Landa	8,252	8,252	8,252
Carver	6,000	6,000	6,000
Oakwell	8,000	8,000	8,000
Westfall	9,560	9,560	9,560
Las Palmas	5,600	5,600	5,600
McCreless	5,800	5,800	5,800

LIBRARY**GENERAL FUND 10100**

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
GENERAL MAINTENANCE			CULTURAL		13-03-01	
JOB CLASS NUMBER	JOB CLASSIFICATION		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
				1973-74	1974-75	1974-75
7830	BUILDING MAINTENANCE FOREMAN I		\$522-699	1	1	\$ 7,136
7560	BUILDING CUSTODIAN		390-522	1	1	5,928
7570	CUSTODIAL WORKER		371-498	<u>25</u>	<u>24</u>	<u>90,235</u>
						\$ 103,299
	LESS ANTICIPATED TURNOVER			<u> </u>	<u> </u>	(<u>3,444</u>)
	TOTAL			27	26	\$ 99,855

EQUAL EMPLOYMENT OPPORTUNITY

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND		DEPARTMENT		ACCOUNT NUMBER	
GENERAL FUND 10100		EQUAL EMPLOYMENT OPPORTUNITY		14-00-00	
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73		ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 0	\$	71,913	\$ 89,825
CONTRACTUAL SERVICES		0		9,515	10,235
COMMODITIES		0		831	1,850
OTHER CHARGES		0		8,617	10,745
OPERATING APPROPRIATIONS		\$ 0	\$	90,876	\$ 112,655
CAPITAL OUTLAY		0		1,069	0
TOTAL APPROPRIATIONS		\$ 0	\$	91,945	\$ 112,655
<u>DISTRIBUTION BY DIVISION AND ACTIVITY</u>					
OFFICE OF THE DIRECTOR		\$ 0	\$	91,945	\$ 112,655
TOTAL		\$ 0	\$	91,945	\$ 112,655

PROGRAM DESCRIPTION:

The EEO Office was established as a department of the City during the current fiscal year. The program for the coming year will be to conduct investigations of complaints of discrimination and provide technical assistance to departmental EEO counselors; also to develop, implement and monitor affirmative action plans for each department of the City, as well as approximately 150 contractors doing business with the City. No significant increases are proposed for this budget.

DEPARTMENT

EQUAL EMPLOYMENT
OPPORTUNITY

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

OFFICE OF
THE DIRECTOR

GENERAL GOVERNMENT 14-01-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74 1974-75 1974-75

1026	DIR OF EQUAL EMPLOYMNT OPPRTNTY	U	1	1	\$	17,640
1070	ASST DIR OF EQUAL EMPLOY OPPOR	U	1	1		16,080
062	EQUAL EMPLOYMNT OPPORTNTY OFF I	\$1032-1382	1	1		15,924
061	EQUAL EMPLOYMNT OPPORTNTY OFF I	850-1138	2	2		20,918
017	SECRETARY	498-666	1	1		7,136
016	CLERK STENO II	451-604	<u>2</u>	<u>2</u>		<u>12,127</u>
	TOTAL		8	8	\$	89,825

OTHER
APPROPRIATIONS

CITY OF SAN ANTONIO, TEXAS

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
<u>Non-Departmental</u>			
16-01-01 Public Reports	\$ 56,260	\$ 56,280	\$ 74,840
16-02-01 Miscellaneous Charges	10,095	10,000	10,000
16-03-01 Adjustments, Claims and Settlements	42,848	98,815	25,000
16-04-01 Professional Fees & Services	41,720	46,000	46,000
16-05-01 Insurance	4,886	4,555	7,735
16-06-01 Interest on Bank Loans	158,018	190,000	227,000
16-07-01 Firemen and Policemen's Pension Fund	(4,209)	10,050	20,000
16-08-01 Street Lighting Energy Charges	1,546,033	1,665,955	2,125,285
16-09-01 Water Charges	318,330	363,000	420,000
16-10-01 Traffic Signal Lights Power	123,856	138,080	178,500
16-11-01 Fiscal Agency Charges	7,924	7,000	7,800
16-12-01 City Sales Tax Collection Expense	258,470	293,165	337,135
16-13-01 San Antonio Zoological Society	318,850	359,150	394,150
16-14-01 Bexar County Hospital	389	250	250
16-15-01 Street Lighting Installation	488,754	500,000	500,000
16-16-01 Tourist Information Center	24,000	24,000	24,000
16-17-01 Wrecker Service Contract	133,633	150,000	175,000
16-18-01 Residential Garbage Collection Expense	161,640	161,640	161,640
16-19-01 San Antonio Chamber of Commerce Civic Advertising	199,975	201,000	-0-
16-20-01 San Antonio Museum Association Witte Museum	300,000	340,000	373,795
16-21-01 Ambulance Service Contract	101,712	115,000	12,000
16-22-01 Bicentennial Committee	35,250	35,000	35,000
16-23-01 Alamo Area Council of Governments	22,434	22,435	23,000
16-24-01 Symphony Society Concert	-0-	140,000	150,000
16-25-01 San Antonio Ballet Company	-0-	7,000	9,205
16-26-01 TMRS Endowments	600	9,000	25,000
16-27-01 Workmen's Compensation Insurance	-0-	48,585	700,000
16-28-01 Gas & Electricity Fuel Adjustment Cost	-0-	865,283	-0-
Total Non-Departmental	<u>\$4,351,468</u>	<u>\$5,861,243</u>	<u>\$6,062,335</u>
<u>Contributions to Other Funds</u>			
17-03-01 Self-Insurance Reserve Fund 799	\$ 150,000	\$ 150,000	\$ 150,000
17-06-01 International Airport Admin- istration Fund 804	734,755	1,178,720	1,093,730

CITY OF SAN ANTONIO, TEXAS:

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS</u>	<u>ACTUAL</u> <u>1972-73</u>	<u>ESTIMATED</u> <u>1973-74</u>	<u>PROPOSED</u> <u>1974-75</u>
Contributions to Other Funds (Cont'd.)			
17-07-01 Family Planning Fund	\$ -0-	\$ 56,385	\$ -0-
17-11-01 Mentally Handicapped Recreation Fund 744	14,233	49,500	52,000
17-20-01 Firemen & Policemen's Pension Fund 704	557,398	665,000	665,000
17-21-01 Intergovernmental Services Fund 613	75,710	178,295	16,870
17-26-01 C.J.C. Grant Funds	39,117	16,410	-0-
17-28-01 Community Renewal Program	-0-	50,000	50,000
17-37-01 Police Helicopter Fund 796	5,139	-0-	-0-
17-38-01 Econ Dev Planning Svcs Project Fund 716	17,054	-0-	-0-
17-39-01 Summer Youth Transportation Project	4,857	-0-	-0-
17-40-01 Summer Recreation Program	5,367	12,435	-0-
17-41-01 FARE - Program Fund 706-09	-0-	-0-	38,000
<u>Total Contributions to Other Funds</u>	<u>\$1,603,630</u>	<u>\$2,356,745</u>	<u>\$2,065,600</u>
<u>Special Projects</u>			
<u>Public Works 18-09-00</u>			
18-09-01 School Sidewalk Construction Program	\$(45,676)	-0-	-0-
18-09-14 Bergs-Mill Ashly Road Relocation	(12,000)	-0-	-0-
18-09-17 Vogel Beit Building	15,750	-0-	-0-
<u>Health Department 18-10-00</u>			
18-10-02 Eastside Health Clinic	100,585	-0-	-0-
18-10-03 Alcoholic Treatment Center	95,830	100,000	100,000
18-10-04 Coordinated Day Care	-0-	132,600	135,000
<u>Parks & Recreation 18-11-00</u>			
18-11-01 Land Purchases for City Improvements	232,705	-0-	-0-
18-11-03 Ornamental Horticulturist Program	6,825	7,165	7,520
<u>Convention Facilities 18-24-00</u>			
18-24-02 Convention Center Improvements	80,723	-0-	-0-

CITY OF SAN ANTONIO, TEXAS

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

OTHER APPROPRIATIONS	ACTUAL 1972-73	ESTIMATED 1973-74	PROPOSED 1974-75
<u>Special Projects (Contd.)</u>			
HemisFair Plaza 18-26-00			
18-26-02 HemisFair Plaza Improvements	\$ 50,000	\$ 50,000	\$ 50,000
<u>Miscellaneous</u>			
18-06-05 Municipal Information Study (3,750)	-0-	-0-
18-06-06 Rate Structure Program Operations CPSB	-0-	100,000	-0-
18-07-01 Metro Criminal Justice Planning Unit	-0-	3,055	-0-
18-08-01 Narcotic Addiction Rehab & Counseling	-0-	3,980	-0-
18-25-02 College Work Study Program	44,375	-0-	40,000
18-30-01 Public Improvements (310,606)	-0-	-0-
18-30-02 Lease of Office Space	22,781	49,000	75,000
18-30-03 Teleprocessing Cable System	-0-	22,650	-0-
18-30-04 Cable Consultant Services	-0-	22,000	-0-
18-46-01 Victoria Yards Floor Slab	34,000	-0-	-0-
18-75-04 Rosa Verde Urban Renewal	-0-	-0-	12,500
18-75-05 Automatic Data Processing Conversion Cost	-0-	-0-	127,000
18-75-06 Contractor's Consortium	-0-	-0-	90,000
18-75-07 Representative in Washington	-0-	-0-	30,000
<u>Total Special Projects</u>	<u>\$ 311,542</u>	<u>\$ 490,450</u>	<u>\$ 667,020</u>
19-01-01 Contingency - Operating	\$ -0-	\$ -0-	\$ 750,000
19-02-01 Transfer to Tower Debt Service Fund	\$ 266,470	\$ 274,100	\$ 281,730
 <u>TOTAL OTHER APPROPRIATIONS</u>	 <u>\$6,533,110</u>	 <u>\$8,982,538</u>	 <u>\$9,826,685</u>

DEPARTMENT
NON-DEPARTMENTAL
GENERAL FUND

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

GENERAL FUND 10100

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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PUBLIC REPORTS

GENERAL GOVERNMENT 16-01-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1036	CHIEF PUBLIC INFORMATION OFFCR	U	1	1	\$ 17,868
071	PUBLIC INFORMATION OFFICER II	\$892-1194	1	1	14,328
043	ADMINISTRATIVE ASST IV	771-1032	0	1	11,608
017	SECRETARY	498-666	<u>1</u>	<u>1</u>	<u>7,051</u>
TOTAL			3	4	\$ 50,855

AVIATION FUNDS

INTERNATIONAL AIRPORT ADMINISTRATION FUND

INTERNATIONAL AIRPORT REVENUE FUND

STINSON AIRPORT FUND

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
AIRPORT				
FUND 80000	AVIATION	80-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 876,878	\$ 1,209,105	\$ 1,325,580	
CONTRACTUAL SERVICES	285,700	351,170	661,150	
COMMODITIES	129,263	211,900	222,220	
OTHER CHARGES	1,271,012	1,911,567	1,917,495	
OPERATING APPROPRIATIONS	\$ 2,562,853	\$ 3,683,742	\$ 4,126,445	
CAPITAL OUTLAY	280,248	485,130	386,200	
TOTAL APPROPRIATIONS	\$ 2,843,101	\$ 4,168,872	\$ 4,512,645	
DISTRIBUTION BY DIVISION AND ACTIVITY				
INTERNATIONAL AIRPORT				
LANDING AREA	\$ 293,269	\$ 311,335	\$ 419,330	
HANGAR AREA	42,789	61,820	68,300	
TERMINAL BUILDING AREA	540,595	536,335	1,092,445	
OTHER BUILDINGS AND AREAS	4,873	115,930	15,415	
TRANSFER TO GENERAL FUND	782,255	1,262,330	1,160,555	
TRANSFER TO DEBT SERVICE FUND	358,210	478,660	556,390	
CONTINGENCY	0	15,000	15,000	
INTERNATIONAL AIRPORT				
OFFICE OF THE DIRECTOR	689,050	1,249,905	1,093,730	
STINSON MUNICIPAL AIRPORT				
OFFICE OF THE MANAGER	132,060	137,557	91,480	
TOTAL	\$ 2,843,101	\$ 4,168,872	\$ 4,512,645	

PROGRAM DESCRIPTION:

The Aviation Department is a self-supporting department whose objective is to provide public air transportation facilities operated for the optimum public benefit. Although the department receives no financial support from the City, the airports do receive participating payments from the FAA for certain types of projects of the nature of taxiways, aircraft aprons, etc. User charges provide revenue to support airport operations. These charges must be sufficient to cover costs of operation and ownership, together with accumulation of reserves and funds for replacement and growth.

The budget organization is made up of three major areas: Administrative Fund, International Airport Fund, and the Stinson Municipal Airport Fund. The work program includes, as on-going projects, completion of a Master Plan to guide the system's development for the remainder of the century, construction of a 42-bay Air Cargo Building and completion of a \$2 million air field improvement program. The budget will also provide for the needs of three million passengers and visitors in the terminal buildings, maintain air fields handling more than one-third million aircraft operations, and administer nearly one hundred leases and contracts.

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
AVIATION		INTERNATIONAL AIRPORT ADMINISTRATION 80400		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
OFFICE OF THE INTERNATIONAL AIRPORT DIRECTOR		AVIATION		80-40-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 475,894	\$ 761,420	\$ 795,765
CONTRACTUAL SERVICES		66,342	64,845	73,715
COMMODITIES		17,174	28,500	31,500
OTHER CHARGES		106,837	145,335	173,705
OPERATING APPROPRIATIONS		\$ 666,247	\$ 1,000,100	\$ 1,074,685
CAPITAL OUTLAY		22,803	249,805	19,045
TOTAL APPROPRIATIONS		\$ 689,050	\$ 1,249,905	\$ 1,093,730

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Contract and leases administered	70	72	74
Monthly billings	1,900	1,950	2,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULEFUND
INTERNATIONAL AIRPORT
ADMINISTRATION 80400

AVIATION

DIVISION	ACTIVITY OFFICE OF THE	FUNCTION	ACCOUNT NUMBER		
	INTERNATIONAL AIRPORT DIRECTOR	AVIATION	80-40-01		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
1029	DIR OF AVIA & MUN FACILITIES	U	1	1	\$ 26,626
1061	ASST DIRECTOR OF AVIATION	U	1	1	17,423
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	6,465
663	FIRE CAPTAIN	\$1260	1	1	16,258
662	FIRE LIEUTENANT	1096	2	2	28,405
661	FIRE ENGINEER	953	6	9	112,515
099	AIRPORT PROPERTIES MANAGER	936-1254	1	1	11,514
660	FIREFIGHTER	805-898	12	9	105,635
874	ACCOUNTANT II	771-1032	1	1	12,384
089	AIRPORT FACILITIES MANAGER	734-983	1	1	11,796
042	ADMINISTRATIVE ASST III	699-936	1	1	9,486
632	AIRPORT SECURITY GUARD CHIEF	699-936	1	1	10,925
131	ENGINEERS ASST II	666-892	1	1	10,368
631	AIRPORT SECURITY GUARD SGT	634-850	1	1	9,920
630	AIRPORT SECURITY GUARD II	576-771	5	5	41,703
823	STOCKROOM SLPT	548-734	1	1	8,190
629	AIRPORT SECURITY GUARD I	522-699	45	45	307,572
096	GROUND HOSTESS SUPV	474-634	1	1	7,024
016	CLERK STENO II	451-604	1	1	6,000
871	ACCOUNT CLERK II	430-576	1	1	7,800
010	CLERK TYPIST II	409-548	1	1	5,391
094	GROUND HOSTESS	409-548	<u>6</u>	<u>6</u>	<u>22,365</u>
TOTAL			92	92	\$ 795,765

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

INTERNATIONAL AIRPORT
REVENUE FUND 80100

AVIATION

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

INTERNATIONAL AIRPORT LANDING AREA

AVIATION

80-10-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 99,298 \$ 103,895 \$ 127,185

CONTRACTUAL SERVICES

16,439 60,915 140,760

COMMODITIES

56,624 86,400 94,135

OTHER CHARGES

700 0 0

OPERATING APPROPRIATIONS

\$ 173,061 \$ 251,210 \$ 362,080

CAPITAL OUTLAY

120,208 60,125 57,250

TOTAL APPROPRIATIONS

\$ 293,269 \$ 311,335 \$ 419,330

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Acres of land	2,216	2,216	2,216
Square yards of runways, taxiways & aprons	961,000	961,000	961,000
Drainage, miles	25	25	25

FUND
INTERNATIONAL AIRPORT
REVENUE FUND 80100

AVIATION

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

INTERNATIONAL AIRPORT LANDING AREA

AVIATION

80-10-01

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY RANGE SCHEDULE

NUMBER OF EMPLOYEES
1973-74 1974-75

BUDGET
1974-75

7980	AIRPORT MAINTENANCE SUPRNTNDNT	\$666-892	1	1	\$ 11,796
7660	ASST AIRPORT MAINTENANCE SUPT	604-810	1	1	10,200
7450	PLANT ELECTRICIAN	604-810	1	1	8,808
7690	ELECTRICIAN	576-771	1	1	8,388
7790	AUTOMOTIVE MECHANIC I	522-699	1	1	7,248
7600	MAINTENANCE MECHANIC III	451-604	4	4	28,706
7420	EQUIPMENT OPERATOR III	3.60-4.60	1	1	12,156
7410	EQUIPMENT OPERATOR II	2.94-3.76	4	4	30,726
7400	EQUIPMENT OPERATOR I	2.67-3.41	<u>1</u>	<u>1</u>	<u>9,157</u>
TOTAL			15	15	\$ 127,185

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
AVIATION		INTERNATIONAL AIRPORT REVENUE FUND 80100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
INTERNATIONAL AIRPORT HANGAR AREA		AVIATION		80-10-02
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 25,572	\$ 26,290	\$ 30,790
CONTRACTUAL SERVICES		9,544	26,000	25,700
COMMODITIES		5,969	9,530	11,810
OTHER CHARGES		0	0	0
OPERATING APPROPRIATIONS		\$ 41,085	\$ 61,820	\$ 68,300
CAPITAL OUTLAY		1,704	0	0
TOTAL APPROPRIATIONS		\$ 42,789	\$ 61,820	\$ 68,300

PROGRAM DESCRIPTION:

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

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

INTERNATIONAL AIRPORT
REVENUE FUND 80100

AVIATION

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
INTERNATIONAL AIRPORT HANGAR AREA			AVIATION		80-10-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
7600	MAINTENANCE MECHANIC III	\$451-604	3	3	\$	21.144
7420	EQUIPMENT OPERATOR III	3.60-4.60	<u>1</u>	<u>1</u>		<u>9.646</u>
TOTAL			4	4	\$	30.790

CITY OF SAN ANTONIO

DEPARTMENT	SUMMARY			FUND
AVIATION				INTERNATIONAL AIRPORT REVENUE FUND 80100
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
INTERNATIONAL AIRPORT	TERMINAL BUILDING AREA	AVIATION		80-10-03
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 228,300	\$ 265,405	\$ 317,420	
CONTRACTUAL SERVICES	183,664	186,695	405,960	
COMMODITIES	38,457	74,580	70,115	
OTHER CHARGES	10,013	0	0	
OPERATING APPROPRIATIONS	\$ 460,434	\$ 526,680	\$ 793,495	
CAPITAL OUTLAY	80,161	9,655	298,950	
TOTAL APPROPRIATIONS	\$ 540,595	\$ 536,335	\$ 1,092,445	

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Main terminal building floor area (sq.ft.)	175,634	175,634	175,634
Terminal annex building floor area (sq.ft.)	11,700	11,700	11,700
International cargo building floor area (sq.ft.)	13,500	2,000	2,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

INTERNATIONAL AIRPORT
REVENUE FUND 80100

AVIATION

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
	TERMINAL				
INTERNATIONAL AIRPORT	BUILDING AREA	AVIATION	80-10-03		
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7550	CHIEF PLANT EQUIPMENT OPERATOR	\$666-892	1	1	\$ 8,882
7920	BUILDING OPERATIONS SUPV	666-892	1	1	9,720
7540	PLANT EQUIPMENT OPERATOR III	604-810	1	1	8,808
7710	PLUMBER	576-771	0	1	7,080
7530	PLANT EQUIPMENT OPERATOR II	548-734	0	1	8,190
7840	PAINTER	522-699	1	1	8,124
7830	BUILDING MAINTENANCE FOREMAN I	522-699	4	4	28,524
7680	CARPENTER	522-699	1	1	8,256
7520	PLANT EQUIPMENT OPERATOR I	498-666	0	1	6,120
412	NURSERY SPECIALIST	498-666	1	1	7,928
7600	MAINTENANCE MECHANIC III	451-604	2	3	19,038
7820	BUILDING MAINTENANCE FOREMAN I	451-604	1	1	6,394
7590	MAINTENANCE MECHANIC II	390-522	1	1	6,912
7570	CUSTODIAL WORKER	371-498	<u>33</u>	<u>33</u>	<u>183,444</u>
TOTAL			47	51	\$ 317,420

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
		SUMMARY		
AVIATION		INTERNATIONAL AIRPORT		
		REVENUE FUND 80100		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
	OTHER BUILDINGS			
INTERNATIONAL AIRPORT AND AREAS		AVIATION		80-10-05
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 0	\$ 0	\$ 0
CONTRACTUAL SERVICES		2,609	2,500	4,350
COMMODITIES		1,647	1,930	3,480
OTHER CHARGES		0	0	0
OPERATING APPROPRIATIONS		\$ 4,256	\$ 4,430	\$ 7,830
CAPITAL OUTLAY		617	111,500	7,585
TOTAL APPROPRIATIONS		\$ 4,873	\$ 115,930	\$ 15,415

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Four city-owned houses (man hours)	500	750	750
Water wells and pump equipment	2	2	2

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
AVIATION		STINSON AIRPORT		
DIVISION		FUND 80500		
STINSON				
MUNICIPAL AIRPORT		80-50-01		
ACTIVITY		OFFICE OF THE MANAGER AVIATION		
FUNCTION				
ACCOUNT NUMBER				
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 47,814	\$ 52,095	\$ 54,420
CONTRACTUAL SERVICES		7,102	10,215	10,665
COMMODITIES		9,392	10,960	11,180
OTHER CHARGES		12,997	10,242	11,845
OPERATING APPROPRIATIONS		\$ 77,305	\$ 83,512	\$ 88,110
CAPITAL OUTLAY		54,755	54,045	3,370
TOTAL APPROPRIATIONS		\$ 132,060	\$ 137,557	\$ 91,480

PROGRAM DESCRIPTION:

The work program as planned under the basic budget for fiscal year 1974-75 will be to maintain the airport to present standards. The program includes painting and repairing City-owned buildings, mowing grass, repairing and installing fencing, repairing ramps, taxiways, runways and runway lights.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Statements processed	217	290	220
Requisitions processed	45	75	50
Monthly revenue reports	12	12	12
Acres of land maintained	300	300	300
Square yards of runways maintained	180,790	180,790	180,790
Square yards of taxiway maintained	34,973	34,973	34,973
Square yards of aprons	55,321	55,321	55,321
Square feet of buildings maintained	175,670	175,670	175,670

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULEFUND
STINSON AIRPORT
FUND 80500

AVIATION

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
STINSON			
MUNICIPAL AIRPORT	OFFICE OF THE MANAGER	AVIATION	80-50-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET 1974-75
			1973-74	1974-75	
097	AIRPORT MANAGER	\$810-1083	1	1	\$ 13,656
7660	ASST AIRPORT MAINTENANCE SUPT	604-810	1	1	9,960
7600	MAINTENANCE MECHANIC III	451-604	3	3	17,172
871	ACCOUNT CLERK II	430-576	1	1	7,800
7570	CUSTODIAL WORKER	371-498	<u>1</u>	<u>1</u>	<u>5,832</u>
TOTAL			7	7	\$ 54,420

CITY OF SAN ANTONIO

CONVENTION AND VISITORS BUREAU

ANNUAL BUDGET

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
CONVENTION & VISITORS	CONVENTION AND VISITORS			
BUREAU FUND 20600	BUREAU	21-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 194,563	\$ 237,710	\$ 261,540	
CONTRACTUAL SERVICES	346,675	345,750	274,850	
COMMODITIES	21,025	25,035	20,340	
OTHER CHARGES	27,473	25,055	30,550	
OPERATING APPROPRIATIONS	\$ 591,736	\$ 633,520	\$ 587,280	
CAPITAL OUTLAY	5,705	700	200	
TOTAL APPROPRIATIONS	\$ 597,441	\$ 634,220	\$ 587,480	
DISTRIBUTION BY DIVISION AND ACTIVITY				
CONVENTIONS	\$ 402,566	\$ 422,340	\$ 383,710	
VISITORS	194,875	211,880	203,770	
TOTAL	\$ 597,441	\$ 634,220	\$ 587,480	

PROGRAM DESCRIPTION:

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

The Convention Division is responsible for booking conventions into San Antonio through personal sales calls. If the sales staff can get the association executive to San Antonio to see the meeting facilities and the City itself, then the product sells itself. Once the convention is booked, the convention service department takes over. By working with the convention chairman, the service department makes certain the slightest detail is considered. It is the task of the Visitor Relations Division to draw the vacationer to the City. This is accomplished through publicity, advertising, travel writer tours, and travel agent familiarization tours, and exhibits at travel shows.

With the exception of normal salary and benefits increases for the current staff, the operating budget of the department has been held to current levels. Additional revenue generated by the Hotel-Motel Occupancy Tax will be directed to the General Fund to help defray maintenance and operating expenses of the convention facilities.

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
CONVENTION AND VISITORS BUREAU		CONVENTION & VISITORS BUREAU FUND 20600	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
CONVENTIONS		GENERAL GOVERNMENT	21-60-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74
			BUDGET 1974-75
PERSONAL SERVICES		\$ 144,149	\$ 179,895
CONTRACTUAL SERVICES		217,527	202,535
COMMODITIES		18,683	20,340
OTHER CHARGES		13,240	18,870
OPERATING APPROPRIATIONS		\$ 393,599	\$ 421,640
CAPITAL OUTLAY		3,967	700
TOTAL APPROPRIATIONS		\$ 402,566	\$ 422,340
			\$ 383,710

PROGRAM DESCRIPTION:

It is the responsibility of the Convention Division to promote, sell,, and service conventions and convention delegates in an organized effort to strengthen the San Antonio economy.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Conventions held	388	455	475
Convention delegates	213,018	241,762	291,762
Room nights	354,840	396,735	485,783
Dollars spent	\$31,958,700	\$36,154,350	\$43,764,300

DEPARTMENT

CONVENTION AND VISITORS
BUREAUCITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

CONVENTION & VISITORS
BUREAU FUND 20600

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
CONVENTIONS			GENERAL GOVERNMENT		21-60-01	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
1013	DIR OF CONVENTION BUREAU	U	1	1	\$ 22,000	
1059	ASST DIRECTOR OF CONVENTION BR	U	1	1	21,000	
1076	SECRETARY (DEPARTMENT HEAD)	U	1	1	7,293	
050	CONVENTION SALES MANAGER	\$1194-1600	1	1	17,412	
044	ADMINISTRATIVE ASST V	936-1254	1	1	13,051	
874	ACCOUNTANT II	771-1032	1	1	10,200	
024	CONVENTION SENIOR SALES REP	666-892	1	1	9,252	
051	CONVENTION COORDINATOR	634-850	1	1	9,178	
023	CONVENTION SALES REP	576-771	2	2	16,055	
013	MAG TAPE SLCTRC TYPR OPR SUPV	576-771	1	1	8,190	
040	ADMINISTRATIVE ASST I	498-666	1	1	6,716	
049	HOUSING SPECIALIST	498-666	1	1	7,024	
012	MAG TAPE SELEC TYPWRITER OPRTR	474-634	3	3	19,856	
822	STOCK CLERK II	409-548	1	1	5,642	
003	CLERK II	390-522	15	15	25,586	
TOTAL			32	32	\$ 198,455	

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
CONVENTION AND VISITORS BUREAU		CONVENTION & VISITORS BUREAU FUND 20600		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
VISITORS		GENERAL	GOVERNMENT	21-60-02
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 45,414	\$ 57,815	\$ 63,085
CONTRACTUAL SERVICES		131,148	143,215	128,600
COMMODITIES		2,342	4,665	4,065
OTHER CHARGES		14,233	6,185	8,020
OPERATING APPROPRIATIONS		\$ 193,137	\$ 211,880	\$ 203,770
CAPITAL OUTLAY		1,738	C	0
TOTAL APPROPRIATIONS		\$ 194,875	\$ 211,880	\$ 203,770

PROGRAM DESCRIPTION:

It is the function of this division to promote, sell, and service visitors to the City of San Antonio through advertising and visitor contact.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Visitor contacts	308,040	357,000	364,140
Advertising circulation	47,390,614	62,500,000	63,750,000
Travel publicity value	\$ 450,000	\$ 475,000	\$ 500,000
Familiarization tour participants	398	398	398

DEPARTMENT
CONVENTION AND VISITORS
BUREAU

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
CONVENTION & VISITORS
BUREAU FUND 20600

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
VISITORS			GENERAL GOVERNMENT		21-60-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
048	VISITOR RELATIONS MANAGER	\$1194-1600	1	1	\$	15,048
071	PUBLIC INFORMATION OFFICER II	892-1194	1	1		12,639
032	PROMOTION SPECIALIST	699-936	1	1		7,030
025	VISITOR RELATIONS COORDINATOR	634-850	1	1		8,808
022	TRAVEL AGENT SPECIALIST	498-666	1	1		7,488
011	CLERK TYPIST III	451-604	1	1		6,072
026	VISITOR INFORMATION SPECIALIST	409-548	<u>1</u>	<u>1</u>		<u>6,000</u>
TOTAL			7	7	\$	63,085

CITY OF SAN ANTONIO

SEWER REVENUE FUND

ANNUAL BUDGET

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
SEWER REVENUE FUND 82001	SEWER REVENUE FUND	82-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$1,325,189	\$1,621,800	\$2,023,340	
CONTRACTUAL SERVICES	779,840	938,160	975,580	
COMMODITIES	276,733	448,930	497,195	
OTHER CHARGES	149,294	190,095	251,335	
OPERATING APPROPRIATIONS	2,531,056	3,198,985	3,747,450	
CAPITAL OUTLAY	36,288	105,130	150,620	
TOTAL APPROPRIATIONS	\$2,567,344	\$3,304,115	\$3,898,070	
DISTRIBUTION BY DIVISION AND ACTIVITY				
MAINTENANCE AND CONSTRUCTION	\$ 832,298	\$1,184,350	\$1,379,655	
SEWER TREATMENT PLANTS	1,516,486	1,872,125	2,234,280	
SEWER ENGINEERING AND DESIGN	218,560	247,640	284,135	
TOTAL	2,567,344	\$3,304,115	\$3,898,070	

PROGRAM DESCRIPTION:

The City owns, operates, and maintains its sanitary sewer system as a separate utility, providing service for its corporated territories and for other cities and military establishments outside its boundaries. Its main source of revenue is a sewer service charge which was instituted in April 1970. This service charge serves to pay the principal and interest of revenue bonds sold for extension and improvements to the system as well as supporting the costs connected with the three operating divisions.

Increases in the proposed budget derive from the requirements to serve annexed areas, the development of peripheral treatment plants resulting from City growth, and administration of the Industrial Waste Ordinance.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

SEWER REVENUE
FUND 82001

SEWER REVENUE FUND

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

MAINTENANCE

AND CONSTRUCTION

PUBLIC WORKS

82-01-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1972-73ESTIMATED
COMMITMENTS
1973-74BUDGET
1974-75

PERSONAL SERVICES

\$ 483,551 \$ 659,800 \$ 808,490

CONTRACTUAL SERVICES

194,318 254,950 260,095

COMMODITIES

65,950 134,380 154,080

OTHER CHARGES

60,620 77,830 99,790

OPERATING APPROPRIATIONS

\$ 804,439 \$ 1,126,960 \$ 1,322,455

CAPITAL OUTLAY

27,859 57,390 57,200

TOTAL APPROPRIATIONS

\$ 832,298 \$ 1,184,350 \$ 1,379,655

PROGRAM DESCRIPTION:

The Maintenance and Construction Division maintains 1,998 miles of sewer lines, maintains and operates forty-one sewer pumps and constructs all new sewer lines installed by City forces.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Complaints investigated	3,470	3,733	5,000
Sanitary sewers unstopped	1,260	1,992	2,200
New sewer construction (feet)	18,095	7,639	15,000
New manholes constructed	108	60	150
Manholes adjusted	320	373	800
Sewers replaced (feet)	5,050	8,764	12,500
Sewers pressure flushed (feet)	118,198	116,106	300,000
Sewers cleaned, bucket machine (feet)	200,000	215,465	260,000
Manhole covers sealed	78	87	200
Manhole covers replaced	94	90	200
Construction of lift stations		15	22

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULEFUND
SEWER REVENUE
FUND 82001

SEWER REVENUE FUND

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MAINTENANCE AND CONSTRUCTION		PUBLIC WORKS	82-01-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7460	SUPERINTENDENT SEWER MAINTENNC	\$1032-1382	1	1	\$ 14,748
7900	ASST SUPT SEWER MAINT	810-1083	1	1	13,326
7360	SEWER MAINTENANCE SUPV	699-936	3	3	25,988
041	ADMINISTRATIVE ASST II	604-810	1	1	9,564
7690	ELECTRICIAN	576-771	0	1	7,080
003	CLERK II	390-522	2	2	12,768
7620	MUNICIPAL GUARD	354-474	2	2	11,544
7420	EQUIPMENT OPERATOR III	3.60-4.60	4	4	40,218
7330	SEWER SECTION FOREMAN	3.14-4.21	3	3	27,486
7040	LABOR FOREMAN II	3.09-3.76	9	10	82,544
7410	EQUIPMENT OPERATOR II	2.94-3.76	6	6	43,670
7380	TRUCK DRIVER II	2.80-3.58	1	1	6,318
7400	EQUIPMENT OPERATOR I	2.67-3.41	13	15	97,666
7730	SEWER PUMP MECHANIC	2.58-3.47	4	4	30,751
7350	SEWER MAINTENANCE LABORER	2.57-3.29	<u>53</u>	<u>60</u>	<u>384,819</u>
TOTAL			103	114	\$ 808,490

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
SEWER REVENUE FUND		SEWER REVENUE FUND 82001	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SEWAGE TREATMENT PLANTS		PUBLIC WORKS	82-01-02
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES	\$ 674,637	\$ 772,300	\$ 987,935
CONTRACTUAL SERVICES	559,101	664,860	696,345
COMMODITIES	206,064	307,180	333,940
OTHER CHARGES	71,034	90,545	122,640
OPERATING APPROPRIATIONS	\$ 1,510,836	\$ 1,834,885	\$ 2,140,860
CAPITAL OUTLAY	5,650	37,240	93,420
TOTAL APPROPRIATIONS	\$ 1,516,486	\$ 1,872,125	\$ 2,234,280

PROGRAM DESCRIPTION:

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

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Raw sewage received, million gallons	39,651	41,500	40,000
Average per day	108.6	113.7	109.6
Sewage completely treated, million gallons	38,899	39,800	39,000
Average per day	106.6	109.3	106.8
Percent of total flow treated	98.1	95.9	97.5
Percent of reduction in biochemical oxygen demand	94	94	95

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULEFUND
SEWER REVENUE
FUND 82001

SEWER REVENUE FUND

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SEWAGE TREATMENT PLANTS			PUBLIC WORKS		82-01-02	
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
141	PROFESSIONAL ENGINEER III	\$1138-1524	1	1	\$	21,084
140	PROFESSIONAL ENGINEER II	1032-1382	1	1		15,358
139	PROFESSIONAL ENGINEER I	936-1254	1	1		11,514
7440	PLANT MAINTENANCE SUPV	734-983	3	3		33,102
7360	SEWER MAINTENANCE SUPV	699-936	2	2		21,587
131	ENGINEERS ASST II	666-892	1	1		9,408
7550	CHIEF PLANT EQUIPMENT OPERATOR	666-892	4	4		44,600
7450	PLANT ELECTRICIAN	604-810	4	4		35,276
7540	PLANT EQUIPMENT OPERATOR III	604-810	8	8		68,621
7850	PAINTER FOREMAN	576-771	1	1		7,992
130	ENGINEERS ASST I	576-771	2	2		15,953
230	CHEMICAL TECHNICIAN II	576-771	3	3		25,066
7530	PLANT EQUIPMENT OPERATOR II	548-734	3	3		25,078
7840	PAINTER	522-699	2	2		14,480
7680	CARPENTER	522-699	1	1		7,428
7470	PLANT PUMP MECHANIC	498-666	5	5		36,760
7520	PLANT EQUIPMENT OPERATOR I	498-666	2	2		11,968
553	CONSTRUCTION INSPECTOR I	474-634	4	4		25,524
7140	SECTION FOREMAN	451-604	1	1		7,368
016	CLERK STENO II	451-604	1	1		5,286
004	CLERK III	451-604	1	1		7,192
7130	SEWAGE PLANT ATTENDANT	409-548	26	26		150,236
7180	PLANT MAINTENANCE MECHANIC	409-548	6	6		45,694
7620	MUNICIPAL GUARD	354-474	1	1		600
7040	LABOR FOREMAN II	3.09-3.76	1	1		10,693
7410	EQUIPMENT OPERATOR II	2.94-3.76	2	2		15,006
7030	LABOR FOREMAN I	2.67-3.25	2	2		18,950
7400	EQUIPMENT OPERATOR I	2.67-3.41	6	6		43,920
7000	LABORER I	2.45-3.13	<u>30</u>	<u>30</u>		<u>252,191</u>
TOTAL			125	125	\$	987,935

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
		SUMMARY		
SEWER REVENUE FUND		SEWER REVENUE FUND 82001		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SEWER ENGINEERING AND DESIGN		PUBLIC WORKS		82-01-03
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 167,001	\$ 189,700	\$ 226,915
CONTRACTUAL SERVICES		26,421	18,350	19,140
COMMODITIES		4,719	7,370	9,175
OTHER CHARGES		17,640	21,720	28,905
OPERATING APPROPRIATIONS		\$ 215,781	\$ 237,140	\$ 284,135
CAPITAL OUTLAY		2,779	10,500	0
TOTAL APPROPRIATIONS		\$ 218,560	\$ 247,640	\$ 284,135

PROGRAM DESCRIPTION:

This activity designs sanitary sewers; checks all subdivision plats for compliance with City requirements on sanitary sewers; surveys sewer right-of-way for procurement; and exercises general supervision over private engineers under contract with the City for design of sewer projects under the sewer extension policy. It performs all engineering done by the City for all sewers constructed by City forces. All plans prepared by private engineers to serve new subdivisions and those prepared by local engineers for the City of San Antonio sanitary sewer construction must be approved by this office to insure adequate design.

SEWER REVENUE FUND

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SEWER ENGINEERING AND DESIGN		PUBLIC WORKS	82-01-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
141	PROFESSIONAL ENGINEER III	\$1138-1524	1	1	\$ 18,364
140	PROFESSIONAL ENGINEER II	1032-1382	1	1	14,808
135	JUNIOR ENGINEER	771-1032	1	1	11,188
131	ENGINEERS ASST II	666-892	2	2	19,331
110	SURVEY PARTY CHIEF	604-810	2	2	18,693
130	ENGINEERS ASST I	576-771	3	3	24,941
121	DRAFTING TECHNICIAN II	498-666	6	6	39,888
105	SURVEYOR'S AIDE III	474-634	2	2	13,432
004	CLERK III	451-604	2	2	13,368
120	DRAFTING TECHNICIAN I	451-604	5	5	29,910
103	SURVEYOR'S AIDE II	430-576	2	2	12,288
100	SURVEYOR'S AIDE I	390-522	<u>2</u>	<u>2</u>	<u>10,704</u>
TOTAL			29	29	\$ 226,915

CITY OF SAN ANTONIO

TRUST AND AGENCY FUNDS

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SAN ANTONIO METROPOLITAN HEALTH DISTRICT		EXPANDED HEALTH SERVICES FUND 73001		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
EXPANDED HEALTH SERVICES		HEALTH AND WELFARE		73-00-01
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 56,539	\$ 94,000	\$ 314,605
CONTRACTUAL SERVICES		8,504	30,645	98,065
COMMODITIES		3,066	3,180	4,165
OTHER CHARGES		5,227	11,857	24,550
OPERATING APPROPRIATIONS		\$ 73,336	\$ 139,682	\$ 441,385
CAPITAL OUTLAY		20,341	15,000	25,000
TOTAL APPROPRIATIONS		\$ 93,677	\$ 154,682	\$ 466,385

PROGRAM DESCRIPTION:

This activity is responsible for providing health services to EODC and other Federal agencies as required and requested. The fund is reimbursed for cost incurred in accordance with the contract between the City and agency for which the service is being provided.

DEPARTMENT
SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
EXPANDED HEALTH
SERVICES FUND 73001

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
EXPANDED			HEALTH AND WELFARE		73-00-01	
HEALTH SERVICES						
JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET	
			1973-74	1974-75	1974-75	
262	PUBLIC HEALTH PHYSICIAN II	\$1600-2144	1	2	\$	39,520
261	PUBLIC HEALTH PHYSICIAN I	1451-1945	1	0		0
284	HEALTH PROGRAM COORDINATOR	810-1083	1	1		10,452
247	PUBLIC HEALTH NURSE III	734-983	1	1		11,188
216	BACTERIOLOGIST II	699-936	1	1		8,598
246	PUBLIC HEALTH NURSE II	666-892	17	18		65,282
288	HOME ECONOMIST	666-892	1	1		8,190
271	DENTAL HYGIENIST	604-810	2	2		14,856
041	ADMINISTRATIVE ASST II	604-810	1	1		8,423
232	LABORATORY TECHNICIAN II	522-699	3	3		14,940
017	SECRETARY	498-666	1	1		6,120
004	CLERK III	451-604	1	1		5,550
010	CLERK TYPIST II	409-548	5	5		18,900
267	LICENSED VOCATIONAL NURSE	409-548	9	7		37,805
269	DENTAL ASSISTANT	390-522	6	4		12,697
7560	BUILDING CUSTODIAN	390-522	2	2		9,588
292	COMMUNITY SERVICE AIDE	371-498	2	8		24,496
240	NURSE AIDE	371-498	<u>10</u>	<u>7</u>		<u>18,000</u>
TOTAL			65	65	\$	314,605

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SAN ANTONIO METROPOLITAN HEALTH DISTRICT		HOME HEALTH AGENCY FUND 73002		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
HOME HEALTH AGENCY		HEALTH AND WELFARE		73-00-02
CLASSIFICATION		ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75
PERSONAL SERVICES		\$ 29,043	\$ 29,935	\$ 94,925
CONTRACTUAL SERVICES		10,345	11,616	20,440
COMMODITIES		4,736	5,850	9,300
OTHER CHARGES		3,229	3,865	11,465
OPERATING APPROPRIATIONS		\$ 47,353	\$ 51,266	\$ 136,130
CAPITAL OUTLAY		0	2,245	1,845
TOTAL APPROPRIATIONS		\$ 47,353	\$ 53,511	\$ 137,975

PROGRAM DESCRIPTION:

The Home Health Agency provides to the home-bound patient the skilled nursing services of both the professional nurse and the Licensed Vocational Nurse. Also, other related therapeutic services 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 Easter Seal Society. (There may also be Medical Social Work evaluations involved in this area).

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Patients referred	210	300	350
Patients admitted to Nursing Services	210	300	350
Nursing visits (PHN and HHA)	3,395	4,500	6,672
Therapeutic services contracted	955	1,500	1,800

DEPARTMENT
**SAN ANTONIO METROPOLITAN
 HEALTH DISTRICT**

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
**HOME HEALTH
 AGENCY FUND 73002**

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
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HOME HEALTH AGENCY

HEALTH AND WELFARE 73-00-02

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
247	PUBLIC HEALTH NURSE III	\$734-983	1	1	\$ 11,561
246	PUBLIC HEALTH NURSE II	666-892	4	4	34,490
004	CLERK III	451-604	1	1	7,338
267	LICENSED VOCATIONAL NURSE	409-548	4	4	20,136
009	CLERK TYPIST I	371-498	1	1	4,150
268	HOME HEALTH AIDE	354-474	<u>4</u>	<u>4</u>	<u>17,250</u>
TOTAL			15	15	\$ 94,925

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
SAN ANTONIO METROPOLITAN HEALTH DISTRICT		SUMMARY FAMILY PLANNING SERVICES FUND 73003		
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
FAMILY PLANNING SERVICES		HEALTH AND WELFARE		73-00-03
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 0	\$ 59,505	\$ 291,725	
CONTRACTUAL SERVICES	0	20,417	294,810	
COMMODITIES	0	8,387	69,395	
OTHER CHARGES	0	2,313	37,015	
OPERATING APPROPRIATIONS	\$ 0	\$ 96,622	\$ 692,945	
CAPITAL OUTLAY	0	3,790	0	
TOTAL APPROPRIATIONS	\$ 0	\$ 100,412	\$ 692,945	

PROGRAM DESCRIPTION:

This fund was authorized by Ordinance #43581, dated March 28, 1974, to provide Family Planning Services to residents of the Health District who are eligible under Title IVA and XIX, Public Law 92-603. Funds will be received as "fees" charged for services to recipients and billed to Blue Cross-Blue Shield or the Department of Public Welfare as appropriate.

DEPARTMENT

SAN ANTONIO METROPOLITAN
HEALTH DISTRICT

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

FAMILY PLANNING
SERVICES FUND 73003

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
FAMILY PLANNING SERVICES		HEALTH AND WELFARE	73-00-03

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
874	ACCOUNTANT II	\$771-1032	1	1	\$ 11,467
282	HEALTH PROGRAM SPECIALIST	771-1032	1	1	12,139
286	NUTRITIONIST	734-983	1	1	10,924
247	PUBLIC HEALTH NURSE III	734-983	1	1	9,030
246	PUBLIC HEALTH NURSE II	666-892	6	9	55,159
232	LABORATORY TECHNICIAN II	522-699	2	2	14,220
872	ACCOUNT CLERK III	498-666	1	1	6,120
871	ACCOUNT CLERK II	430-576	3	3	15,858
267	LICENSED VOCATIONAL NURSE	409-548	6	8	33,996
010	CLERK TYPIST II	409-548	4	4	20,636
7560	BUILDING CUSTODIAN	390-522	1	1	4,794
292	COMMUNITY SERVICE AIDE	371-498	<u>20</u>	<u>22</u>	<u>97,382</u>
TOTAL			47	54	\$ 291,725

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
RABIES CONTROL	SAN ANTONIO METROPOLITAN			
FUND 798-02	HEALTH DISTRICT	79-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 12,857	\$ 14,125	\$ 14,975	
CONTRACTUAL SERVICES	362	800	900	
COMMODITIES	1,685	1,600	2,365	
OTHER CHARGES	1,536	1,796	1,975	
OPERATING APPROPRIATIONS	\$ 16,440	\$ 18,321	\$ 20,215	
CAPITAL OUTLAY	0	0	0	
TOTAL APPROPRIATIONS	\$ 16,440	\$ 18,321	\$ 20,215	
DISTRIBUTION BY DIVISION AND ACTIVITY				
VETERINARY SERVICES				
RABIES CONTROL	\$ 16,440	\$ 18,321	\$ 20,215	
TOTAL	\$ 16,440	\$ 18,321	\$ 20,215	

PROGRAM DESCRIPTION:

This program consists of picking up dogs in the unincorporated areas of Bexar County by contract with the Commissioners Court of Bexar County and the City Council. It is administered by the Animal Control Division. When the demand to pick up biting dogs has been met, and time and facilities permit, stray dogs are apprehended by the Animal Control Workers in the county.

DEPARTMENT
**SAN ANTONIO METROPOLITAN
 HEALTH DISTRICT**

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
**RABIES CONTROL
 FUND 798-02**

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER	
VETERINARY SERVICES		RABIES CONTROL	HEALTH AND WELFARE		79-80-02	
JOB CLASS NUMBER	JOB CLASSIFICATION		PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
				1973-74	1974-75	1974-75
279	ANIMAL CONTROL INVESTIGATOR		\$522-699	2	2	\$ 14,975
	TOTAL			2	2	\$ 14,975

CITY OF SAN ANTONIO

INTERGOVERNMENTAL SERVICE FUND

**CENTRAL STORES
AUTOMOTIVE REPAIR
RADIO MAINTENANCE**

ANNUAL BUDGET

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
INTERGOVERNMENTAL				
SERVICES FUND 60100	INTERGOVERNMENTAL SERVICES	45-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 39,568	\$ 44,360	\$	49,600
CONTRACTUAL SERVICES	10,083	6,979		8,195
COMMODITIES	317	735		885
OTHER CHARGES	4,266	4,755		5,905
OPERATING APPROPRIATIONS	\$ 54,234	\$ 56,829	\$	64,585
CAPITAL OUTLAY	9,626	6,900		650
TOTAL APPROPRIATIONS	\$ 63,860	\$ 63,729	\$	65,235
DISTRIBUTION BY DIVISION AND ACTIVITY				
CENTRAL STORES	\$ 63,860	\$ 63,729	\$	65,235
TOTAL	\$ 63,860	\$ 63,729	\$	65,235

PROGRAM DESCRIPTION:

Central Stores is responsible for requisition, storage and issuance of office supplies and related materials to all departments and maintains inventory cards for such supplies. It also provides facilities for reproduction of forms, brochures, pamphlets, bookbinding and padding. This unit also operates the central postal and messenger service.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Supply requisitions processed	15,000	16,000	16,500
Reproduction work orders	13,000	14,000	14,500
Reproduction masters	45,000	50,000	50,000
Letters mailed	805,000	600,000	650,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND

INTERGOVERNMENTAL
SERVICES FUND 60100

INTERGOVERNMENTAL SERVICES

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

CENTRAL STORES

INTER GOVERNMENTAL
SERVICES

45-06-02

JOB
CLASS
NUMBER

JOB CLASSIFICATION

PAY
RANGE
SCHEDULE

NUMBER OF EMPLOYEES

BUDGET

1973-74

1974-75

1974-75

869	CENTRAL STORES SUPV	\$699-936	1	1	\$ 11,796
809	MULTILITH OPERATOR III	522-699	1	1	8,388
808	MULTILITH OPERATOR II	474-634	2	2	14,114
822	STOCK CLERK II	409-548	1	1	5,736
021	MESSENGER	354-474	<u>1</u>	<u>1</u>	<u>4,566</u>
					\$ 44,600

OVERTIME

 5,000

TOTAL

6

6

\$ 49,600

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
INTERGOVERNMENTAL				
SERVICES FUND 60100	INTERGOVERNMENTAL SERVICES	46-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 742,518	\$ 889,106	\$ 1,086,195	
CONTRACTUAL SERVICES	145,282	153,711	173,855	
COMMODITIES	72,508	78,377	90,750	
OTHER CHARGES	83,311	109,475	108,020	
OPERATING APPROPRIATIONS	\$ 1,043,619	\$ 1,230,669	\$ 1,458,820	
CAPITAL OUTLAY	62,553	97,794	29,910	
TOTAL APPROPRIATIONS	\$ 1,106,172	\$ 1,328,463	\$ 1,488,730	
DISTRIBUTION BY DIVISION AND ACTIVITY				
AUTOMOTIVE REPAIR	\$ 1,106,172	\$ 1,328,463	\$ 1,488,730	
TOTAL	\$ 1,106,172	\$ 1,328,463	\$ 1,488,730	

PROGRAM DESCRIPTION:

The automotive operations division is responsible for the overall service and repair of all City-owned vehicles and equipment. The division is also responsible for the overall management of the vehicle lease program for the City, which includes complete billing of each department and activity and all those agencies outside the lease program who receive services from our division. Services are available at the North Loop, Southeast, Victoria and Zarzamora Service Centers, and at the Police Garage. Services provided include the dispensing of gasoline, diesel, propane, oils and lubricants which are also made available to Bexar County, SARA, SADA, CWB, and Armed Forces Police. The division is responsible for the management of the overall vehicle maintenance program utilizing the Transit System Garage, and other commercial contractors.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Vehicles maintained	1,332	1,356	1,600
Lubrications	11,500	12,600	10,200
Vehicles repaired	12,100	13,310	18,000
Repair orders processed	55,000	60,500	84,000
Gasoline dispensed (gallons)	2,950,000	3,100,000	3,614,434
Diesel fuel dispensed (gallons)	388,000	434,560	472,743
Oil dispensed (gallons)	24,816	27,794	32,922
Lubricants dispensed (pounds)	11,100	12,445	14,715
Propane dispensed (gallons)	359,484	700,000	900,000

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULEFUND
INTERGOVERNMENTAL
SERVICES FUND 60100

INTERGOVERNMENTAL SERVICES

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
		INTER GOVERNMENTAL SERVICES	46-06-01

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
7720	AUTOMCTIVE CPERATIONS MANAGER	\$1083-1451	1	1	\$ 17,412
7060	FLEET SPECIALIST	936-1254	1	1	11,514
7970	AREA AUTOMOTIVE SUPV	850-1138	5	5	68,337
7810	AUTOMOTIVE SHOP FOREMAN	771-1032	4	4	41,808
7070	AUTOMCTIVE COORDINATOR	699-936	1	1	8,598
042	ADMINISTRATIVE ASST III	699-936	1	1	9,486
873	ACCOUNTANT I	666-892	1	1	8,190
7080	AUTOMOTIVE TECHNICIAN	666-892	4	4	33,785
853	PARTS & EQUIPMENT CONTROL SUPV	634-850	1	1	9,030
7800	AUTOMOTIVE MECHANIC II	604-810	1	10	86,530
823	STOCKROOM SUPT	548-734	1	1	7,288
7790	AUTOMOTIVE MECHANIC I	522-699	46	37	282,112
7750	WELDER	522-699	1	1	6,912
017	SECRETARY	498-666	0	1	7,005
7770	AUTOMOTIVE MECHANIC HELPER	474-634	39	39	254,636
016	CLERK STENO II	451-604	1	0	0
004	CLERK III	451-604	4	4	26,804
822	STOCK CLERK II	409-548	13	13	79,843
7760	GARAGE ATTENDANT	409-548	20	20	115,975
003	CLERK II	390-522	<u>2</u>	<u>2</u>	<u>10,930</u>
TOTAL			147	147	\$1,086,195

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
INTERGOVERNMENTAL				
SERVICES FUND 60100	INTERGOVERNMENTAL SERVICES	47-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1972-73	ESTIMATED COMMITMENTS 1973-74	BUDGET 1974-75	
PERSONAL SERVICES	\$ 90,624	\$ 120,000	\$ 140,060	
CONTRACTUAL SERVICES	5,471	7,329	7,275	
COMMODITIES	1,833	2,797	3,950	
OTHER CHARGES	8,916	12,930	16,850	
OPERATING APPROPRIATIONS	\$ 106,844	\$ 143,056	\$ 168,135	
CAPITAL OUTLAY	9,556	0	1,935	
TOTAL APPROPRIATIONS	\$ 116,400	\$ 143,056	\$ 170,070	
DISTRIBUTION BY DIVISION AND ACTIVITY				
RADIO MAINTENANCE	\$ 116,400	\$ 143,056	\$ 170,070	
TOTAL	\$ 116,400	\$ 143,056	\$ 170,070	

PROGRAM DESCRIPTION:

Radio Maintenance provides engineering, installation and maintenance of radio telephone systems as its primary responsibility. Other electronic equipment installed and maintained by Radio Maintenance include civil defense sirens, radar speed meters, tuners, amplifier and paging systems and specialized surveillance equipment. A number of selective encoding and decoding devices are also serviced.

PROGRAM STATISTICS:

	ACTUAL 1972-73	ESTIMATED 1973-74	ESTIMATED 1974-75
Radio base stations maintained	62	65	70
Vehicular radio units maintained	680	690	705
Portable radio units maintained	197	235	280
Doppler speed meters serviced	16	20	22
Emergency generators serviced	10	11	18
Wire paging systems maintained	2	3	4
Radio paging systems maintained	1	2	2
Audio amplifier systems maintained	56	56	58
Civil defense sirens maintained	25	25	25
Hold-up alarm systems maintained	4	4	3
Vehicular radio installations	341	350	360
Voting receiver sites maintained	0	0	20
Closed circuit television systems maintained	0	0	3
Remote consoles serviced	23	29	37
Telemetry (radio) systems maintained	0	0	4

DEPARTMENT

CITY OF SAN ANTONIO
PERSONNEL SCHEDULEFUND
INTERGOVERNMENTAL
SERVICES FUND 60100

INTERGOVERNMENTAL SERVICES

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
RADIO MAINTENANCE		INTER GOVERNMENTAL SERVICES	47-03-07

JOB CLASS NUMBER	JOB CLASSIFICATION	PAY RANGE SCHEDULE	NUMBER OF EMPLOYEES		BUDGET
			1973-74	1974-75	1974-75
691	COMMUNICATIONS TECHNICIAN SUPV	\$850-1138	1	1	\$ 13,656
692	COMMUNICATIONS TCHNCN ASST SPV	771-1032	1	1	12,384
690	COMMUNICATIONS TECHNICIAN	699-936	7	7	65,063
693	JUNIOR COMMUNICATIONS TECHNICN	498-666	3	3	18,370
689	COMMUNICATIONS TECHNICIAN TRN	390-522	3	3	15,702
003	CLERK II	390-522	<u>1</u>	<u>1</u>	<u>5,223</u>
					\$ 130,398
	OVERTIME		<u> </u>	<u> </u>	<u>9,662</u>
	TOTAL		16	16	\$ 140,060

DEBT SERVICE REQUIREMENTS

CITY OF SAN ANTONIO, TEXAS

CITY OF SAN ANTONIO
SUMMARY OF DEBT SERVICE REQUIREMENTS
1974-75 TO FINAL MATURITY

FISCAL YEARS ENDED JULY 31	GENERAL OBLIGATION BONDS		REVENUE BONDS	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
1975	\$ 6,172,000	\$ 3,313,977	\$ 791,000	\$ 1,168,463
1976	6,164,000	3,060,660	801,000	1,132,353
1977	6,804,000	2,789,550	816,000	1,095,952
1978	6,494,000	2,522,801	828,000	1,058,719
1979	6,132,000	2,277,255	944,000	1,018,812
1980	5,580,000	2,037,877	963,000	975,638
1981	5,208,000	1,815,118	974,000	931,722
1982	5,019,000	1,611,892	1,042,000	886,875
1983	4,447,000	1,416,371	1,058,000	841,015
1984	4,453,000	1,238,261	1,108,000	794,750
1985	4,169,000	1,058,137	1,132,000	746,483
1986	4,192,000	896,246	1,055,000	696,795
1987	3,365,000	747,119	1,095,000	648,925
1988	2,757,000	608,465	1,160,000	597,600
1989	2,523,000	484,835	1,205,000	542,851
1990	2,508,000	364,550	1,090,000	480,275
1991	2,508,000	253,200	1,100,000	420,650
1992	1,790,000	141,373	1,210,000	358,250
1993	937,000	61,845	1,220,000	293,325
1994	917,000	20,475	1,225,000	227,975
1995	34,000	850	1,225,000	162,412
1996	-0-	-0-	1,220,000	96,850
1997	-0-	-0-	1,050,000	29,750
TOTAL	<u>\$82,173,000</u>	<u>\$26,720,857</u>	<u>\$24,312,000</u>	<u>\$15,206,440</u>

CITY OF SAN ANTONIO, TEXAS

CITY OF SAN ANTONIO
SUMMARY OF DEBT SERVICE REQUIREMENTS
1974-75 TO FINAL MATURITY

FISCAL YEARS ENDED JULY 31				OUTSTANDING JULY 31	
	PRINCIPAL	TOTALS INTEREST	TOTAL	GENERAL OBLIGATION BONDS	REVENUE BONDS
1975	\$ 6,963,000	\$ 4,482,440	\$ 11,445,440	\$82,173,000	\$24,312,000
1976	6,965,000	4,193,013	11,158,013	76,001,000	23,521,000
1977	7,620,000	3,885,502	11,505,502	69,837,000	22,720,000
1978	7,322,000	3,581,520	10,903,520	63,033,000	21,904,000
1979	7,076,000	3,296,067	10,372,067	56,539,000	21,076,000
1980	6,543,000	3,013,515	9,556,515	50,407,000	20,132,000
1981	6,182,000	2,746,840	8,928,840	44,827,000	19,169,000
1982	6,061,000	2,498,767	8,559,767	39,619,000	18,195,000
1983	5,505,000	2,257,386	7,762,386	34,600,000	17,153,000
1984	5,561,000	2,033,011	7,594,011	30,153,000	16,095,000
1985	5,301,000	1,804,620	7,105,620	25,700,000	14,987,000
1986	5,247,000	1,593,041	6,840,041	21,531,000	13,855,000
1987	4,460,000	1,396,044	5,856,044	17,339,000	12,800,000
1988	3,917,000	1,206,005	5,123,065	13,974,000	11,705,000
1989	3,728,000	1,027,686	4,755,686	11,217,000	10,545,000
1990	3,598,000	844,825	4,442,825	8,694,000	9,340,000
1991	3,608,000	673,850	4,281,850	6,186,000	8,250,000
1992	3,000,000	499,623	3,499,623	3,678,000	7,150,000
1993	2,157,000	355,170	2,512,170	1,888,000	5,940,000
1994	2,142,000	248,450	2,390,450	951,000	4,720,000
1995	1,259,000	163,262	1,422,262	34,000	3,495,000
1996	1,220,000	96,850	1,316,850	-0-	2,270,000
1997	1,050,000	29,750	1,079,750	-0-	1,050,000
TOTAL	<u>\$106,485,000</u>	<u>\$41,927,297</u>	<u>\$148,412,297</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
ALL FUNDS

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
01-01-01	Mayor and Council	Electronic Voting Machine	\$	\$ 3,000
04-17-01	Multi-Purpose Centers	13 Desks		2,150
		24 Chairs		1,205
		5 File Cabinets		750
		5 Typewriters		2,535
		2 Conference Tables		390
04-23-03	Animal Control	1 Desk		160
		1 Chair		55
		1 Electric Typewriter		495
		1 Costumer		35
05-01-01	Office of the City Attorney	Library Books		3,800
05-02-01	Delinquent Tax	Library Books		300
07-71-03	Vice	2 Portable Radios		1,400
		1 File Cabinet		110
07-71-05	Community Relations	1 File Cabinet		120
		2 Chairs		125
		2 Desks		300
		1 Manual Typewriter		230
07-71-06	Internal Affairs	Recording Equipment		1,025
07-72-01	Criminal Investigation	4 Radios		4,000
		54 Sirens		2,030
		4 Desks		540
		4 Chairs		650
		7 Manual Typewriters		1,400
07-72-02	Narcotics	1 File Cabinet		150
		1 Desk		135
		1 Chair		70
		1 Manual Typewriter	400	

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
07-72-03	Intelligence	3 Sirens	\$	\$ 105
07-72-05	Juvenile	4 Sirens		195
		2 Manual Typewriters	400	
		2 Portable Radios	1,500	
07-75-01	Traffic Control	1 Calculator	495	
		2 File Cabinets		350
		2 Manual Typewriters	400	
		1 Chair	55	
		Helicopter Seats	400	
		1 Helicopter	80,000	
07-76-04	Training	1 Desk		210
		1 Chair		70
		5 Audio-Visual Tables		250
		1 Manual Typewriter		200
		1 Camera Tripod		500
07-81-01	Office of the Chief	1 Camera		225
		6 Pistols		600
07-82-01	Fire Prevention	2 Chairs		110
07-83-02	Training	1 Portable P.A. System		490
		1 Dead Weight Tester		230
07-83-04	Communications	1 Desk	210	
		2 Filing Cabinets	240	
07-84-01	Firefighting	30 Fog Nozzles	5,300	
		4 Hose Jackets	520	
		8 Hose Clamps	800	
		10 Playpipes	800	
		8 Butterfly Valves	3,010	
		4 Wyes	480	
		3 Siameses	1,290	
		2 Smoke Ejectors	695	
		20 Hand Pump Tanks	1,200	
		22 Battery Chargers	1,690	
		1 Nozzle	345	
		10 Lawnmowers	1,000	
		22 Fire Extinguishers	1,660	

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
07-84-01	Firefighting (Cont'd.)	4 Cellar Nozzles	\$ 520	\$
		6 Ball Shutoffs	540	
		1 Portable Pump	200	
		1 Rescue Saw		500
		16,000' Fire Hose	22,200	
		20-50' Sections of Booster Hose	1,500	
09-15-01	Drainage, Main- tenance, and Construction	1-15 Ton Capacity Motor Crane with Buckets	51,000	
09-15-03	River Maintenance	4 Tractors with Mowers	24,400	
06-16-02	Disposal and Fills	1-2 Channel Mobile Radio		880
		1 Self-Propelled Scraper	80,000	
09-16-03	Brush Collection	3-2 Channel Mobile Radios		2,640
		Mechanized Brush Collection Service		80,000
09-17-01	Maintenance and Construction	2 Pneumatic Hammers		1,825
		1 Portable Radio Unit		650
		4 Drain Cleaning Machines		1,750
		1 Wet or Dry Vacuum Cleaner	450	
		2 Buffing Machines with Brushes	1,200	
09-22-03	Design	1 Measuring Wheel		50
09-23-01	Signs and Marking	2 Measuring Wheels		60
09-23-02	Signs	1 Vacuum Table		1,700
09-23-03	Markings	1 Power Chipping Hammer		500
09-23-04	Sign Maintenance	5 Alternators for Trucks		3,500
		5 Drills (Impact Type)		400

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
09-23-04	Sign Maintenance (Cont'd.)	2 Gas Powered Post Hole Diggers with 6" Auger Bit	\$	\$ 1,030
09-24-02	Signal Construc- tion	Traffic Signal Equipment		105,000
09-24-03	Signal Maintenance	1 Multimeter		625
09-33-01	Heating and Air Conditioning	1 Two-Way Mobile Radio		880
09-36-01	Sidewalk and Inspection	1 Two-Way Mobile Radio		880
09-41-02	Park Rangers	1 Boat and Motor		1,065
09-42-01	Park Maintenance	2 Gravelly Tractor Mowers 3 Riding Mowers 30" 6 Polisher-Scrubbers 1 Riding Mower 1-5 Gang Mower-Disel	1,700 1,500	 3,200 1,200 8,000
09-42-02	City Cemeteries	2-20' Tent Awnings 4-12" Grass Trimmers 4-24" Roof Mowers	190 620 900	
09-44-01	Recreation	Recreation Equipment 6 Public Address Systems 1 Kiln 1 Vacuum Cleaner	 840 530 400	9,285
09-45-01	Park Development	3 Lawn Mowers 4 Outboard Motors with Six Gallon Gas Tanks	450 1,200	
09-45-02	Golf Course	1 Greensmower, Riding, 3 Cutting Units with 12 HP Engine and Attachments 2 Power Greensmowers, 21" or 22" Cut 2 Tee Mowers, 3 Gang, Self- Propelled, 84"	 950 4,400	 3,755

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
10-30-02	Public Markets	1 Power Sweeper	\$	\$ 6,990
		33 Folding Tables		1,010
11-24-01	Safety	1 Chair		45
		1 Desk		135
		1 Noise Level Indicator		500
		1 Filing Cabinet		150
13-02-01	Research and Circulation	Miscellaneous Equipment		2,700
		Library Books		310,000
<u>TOTAL GENERAL FUND</u>			<u>\$ 298,580</u>	<u>\$ 581,600</u>

CONVENTION AND VISITORS BUREAU FUND

21-60-01	Convention and Visitors Bureau	Miscellaneous Office Equipment	\$ 100	\$ 100
<u>TOTAL CONVENTION AND VISITORS BUREAU FUND</u>			<u>\$ 100</u>	<u>\$ 100</u>

INTERGOVERNMENTAL SERVICE FUND

45-06-02	Central Stores	1 NuArc Plate Burner	\$ 650	\$
46-06-01	Automotive Operations	Relocation of Wash Rack		11,550
		2 Electric Drill Presses		2,040
		3 Propane Fuel Meters with Pumps		5,400
		2 Grinders	425	425
		1 Tire Changer	900	
		2 Battery Chargers	305	305
		1 Lathe	1,900	

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
INTERGOVERNMENTAL SERVICE FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
46-06-01	Automotive Operations (Cont'd.)	8 Tri-Duty Packages (Air)	\$	\$ 480
		2 Engine Oil Dispensing Meters	195	
		3 Reels with 50' Air Hose		750
		1 Lubrication Equipment (Reels, Hose, Pumps, and Inline Lubricator)	3,855	
		8 Stands		215
		1 Wrench		250
		2 Hand Trucks		240
		2 Dollies	600	
		1 Welding Set	75	
47-03-07	Radio Maintenance	1 Window Air Conditioner	300	
		1 Audio Sequential Synthesizer		750
		1 Inventory Card File Cabinet		250
		2 Four Drawer File Cabinets		220
		1 Adding Machine	175	
		2 Portable Radio Chargers		100
		2 Floor Fans	100	
		1 Test Regulator		40
<u>TOTAL INTERGOVERNMENTAL SERVICE FUND</u>			<u>\$ 9,480</u>	<u>\$ 23,015</u>

AVIATION FUND

80-40-01	Office of Director	1 Mobile Radio, FM/VHF	\$ 1,000	
		1 Radio, AM/VHF Ground Control	600	
		2 Radios, Walkie Talkies	1,500	
		1 Monitor, Aircraft Band	200	
		1 Shotgun		80

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
AVIATION FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
80-40-01	Office of Director (Cont'd.)	52 Handcuffs	\$	\$ 520
		1 First Aid Kit		
		Cabinet		70
		3 First Aid Kits		55
		3 Calculators	1,800	
		1 Stove, Electric	300	
		1 Typewriter, Electric	600	
		2 Chairs		90
		1 Chair	70	
		1 File Cabinet, 5 Drawer		150
		1 File Cabinet, 2 Drawer		75
		1 File Cabinet, 4 Drawer		125
		1 Desk		100
80-10-01	Landing Area	1 Pay Loader	35,000	
		1 Mobile Radio, FM/VHF	1,000	
		1 Mobile Radio, AM/VHF		
		Ground Control	600	
		1 Spreader Box		3,000
		1 Spreader Box, Sand		850
		1 Paint Conditioner		800
80-10-03	Terminal Building Area	30 Trash Containers	700	
		1 Vacuum Gauge		110
		1 Electric Maintenance Cart		130
		1 Sander		50
		2 Walkie Talkies		150
		4 Drinking Fountains	900	
		4 Trash Can Carrier Carts		260
		1 Miter Box with Saw		130
		1 Dial Indicator Set		600
		1 Riding Mower 30"	500	
		2 Utility Carts		440
		1 Utility Tank		200
		1 Vacuum, Wet, Dry Tank	600	
		1 Vacuum Cleaner, Outside	650	
		1 Shampoo Machine	650	
		2 Buffing Machines	1,000	
		1 Vacuum Pump		330
		8 Door Locks	400	
		1 Amplifier	550	
		1 Roto Tiller		400

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
AVIATION FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
80-10-03	Terminal Building Area (Cont'd.)	1 Jointer	\$	\$ 420
		1 Wrench		225
		1 Power Cutter		500
		1 Wood Vise		55
		40 Door Closers	2,800	
		30 Ash Urns	700	
		1 Welding and Cutting Torch with Gauges		250
		33 Emergency Lighting Units		10,000
		1 Sprinkler System Terminal Building		8,000
		1 Sprinkler System, Airport Blvd.		15,000
		Baggage Area Expansion		175,000
		Administrative Office Expansion and Modifi- cation		25,000
		Upgrade Terminal Air Conditioning System		50,000
80-10-05	Other Areas	1 Clerical Desk		210
		1 Chain Saw	450	
		1 Sand Blasting Machine	925	
		1 Storage Tank with Flues, 1,000 Gallon Pump, and Asphalt Heater		5,000
		1 Set Storage Bins, Metal		1,000
<u>TOTAL AVIATION FUND</u>			<u>\$ 53,495</u>	<u>\$ 299,375</u>

SEWER REVENUE FUND

82-01-01	Maintenance and Construction	1 Sewer Rodding Machine	\$	\$ 900
		2 Bucket Machines		5,700

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
SEWER REVENUE FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
82-01-01	Maintenance and Construction (Cont'd.)	4 Mobile, 2 Channel Radios	\$	\$ 1,760
		2 Backhoe Loaders	22,400	
		1 Mobile, 2 Channel Radio		880
82-01-02	Sewage Treatment Plant	1 Drying Oven		550
		1 Microscope		500
		1 Electric Typewriter		495
		2 Chairs		140
		1 Pipe Cutter		475
		1 Welder		750
		1 Portable Pump		3,500
		1 Bench Grinder		465
		1 Drill with Bit Set		135
		1 Gasoline Pump	1,200	
		2 Tractors	4,000	4,000
		2 Cutter Mower Attachments		1,100
		1 Mower, Flail Type		1,025
		1 Harrow		650
		1 Spray Tank	2,050	
		1 Backhoe		12,000
		1 Crane		55,000
		1 Shop Press		2,300
		3 Power Mowers	585	
<u>TOTAL SEWER REVENUE FUND</u>			<u>\$ 30,235</u>	<u>\$ 92,325</u>

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF REPLACEMENT AND
ADDITIONAL VEHICLES FY 1974-75
GENERAL FUND

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>	<u>ADDITIONAL VEHICLES</u>
02-01-01	City Manager	2 Cars, 4 Door Sedan (A)	\$ 7,420	\$
04-20-03	S.W. Public Health Branch	1 Truck, Van		4,000
04-23-01	Milk and Frozen Desserts	2 Cars, 4 Door Sedan(A)		6,745
04-23-03	Animal Control	3 3/4 Ton Trucks 1 Truck, Dump	10,800	5,500
04-24-01	Environmental Health	3 Cars, 4 Door Sedan(A)		10,125
05-01-01	City Attorney	1 Car, 4 Door Sedan (A)	3,710	
07-61-01	Civil Defense	2 Cars, 4 Door Sedan (A)	7,420	
07-71-01	Police Chief	2 Cars, 4 Door Sedan (A)	7,420	
07-71-03	Vice	1 Car, 4 Door Sedan(A)	3,710	
07-71-04	Intelligence	1 Car, 4 Door Sedan (A)	3,710	
07-71-05	Community Rela- tions	2 Cars, Police Specials 1 Car, 4 Door Sedan (A)	8,000 3,710	
07-72-01	Crime Detection	26 Cars, 4 Door Sedan (A) 4 Cars, Police Specials	96,460	15,820
07-74-01	Uniform Patrol	142 Cars, Police Specials	568,000	
07-75-01	Traffic Control	1 Car, 4 Door Sedan (A) 27 Cars, Police Specials	3,710 108,000	
07-75-02	Accident Preven- tion	2 Cars, 4 Door Sedan (A)	7,420	
07-84-01	Firefighting	3 Fire Trucks, 1,000 GPM Pumpers 1 Fire Truck, 100' Aerial Ladder	165,000* 110,000*	

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF REPLACEMENT AND
ADDITIONAL VEHICLES FY 1974-75
GENERAL FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>	<u>ADDITIONAL VEHICLES</u>
09-13-01	Engineering/Design	1 Car, 4 Door Sedan (A) 3 Carryall Vehicles	\$ 3,710 13,800	\$
09-13-02	Engineering/Testing and Inspection	5 1/2-Ton Trucks	17,000	
09-14-02	Gravel (Asphalt)	3 1/2-Ton Trucks 2 Trucks, 21,000 GVW, 102" with Platform 1 Truck, 27,000 GVW, Tank (Water) 102" 1 Truck, C & C 27,500 GVW, with 5th Wheel 2 Trucks, 27,000 GVW 13 Trucks, 27,500 GVW, Dump	10,200 10,350 12,400 6,475 12,800 82,550	
09-15-01	Drainage/Mainte- nance and Construction	1 Car, 4 Door Sedan (A) 1 Truck, 27,000 GVW, Cab Over with Winch 1 Truck, 27,000 GVW	3,710 9,500 6,350	
09-15-02	Drainage Patrol	1 Truck, 21,000 GVW, Stake	5,175	
09-15-03	River Maintenance	2 Trucks, 21,000 GVW, Stake 102"	8,550	
09-16-01	Waste Collection	38 Trucks (Refuse), 34,000 GVW 7 Trucks, 1/2-Ton 3 Trucks (Refuse), 34,000 GVW	448,800 23,800	49,995
09-16-03	Brush	1 Truck, 21,000 GVW, Dump, Platform Stake	6,800	
09-17-04	Building Main- tenance	6 Trucks	21,600	
09-23-03	Markings	1 Truck, 1/2-Ton	3,400	
09-24-03	Signal Main- tenance	1 Truck, Van	3,800	

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF REPLACEMENT AND
ADDITIONAL VEHICLES FY 1974-75
GENERAL FUND (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>	<u>ADDITIONAL VEHICLES</u>
09-24-04	Parking Meters	1 Truck, Van 1 Truck, Utility	\$ 3,800	\$ 3,300
09-32-01	Building Inspection	2 Cars, 4 Door Sedan (A)	7,420	
09-33-01	Heating and Air Conditioning	1 Car, 4 Door Sedan (A) 1 Car, 4 Door Sedan (A)	3,710	3,710
09-35-01	Plumbing Inspection	2 Cars, 4 Door Sedan (A)	7,420	
09-36-01	Sidewalk and Trench	2 Cars, 4 Door Sedan (A) 1 Car, 4 Door Sedan (A)	7,420	3,710
09-37-01	Minimum Housing	1 Car, 4 Door Sedan (A)	3,710	
09-39-01	Planning Administration	2 Cars, 4 Door Sedan (A)	7,420	
09-41-02	Park Rangers	2 Cars, 4 Door Sedan (A)	7,420	
09-42-01	Park Maintenance	4 1/2-Ton Trucks 1 1-Ton with Side Boxes 6 3/4-Ton Trucks 1 Truck, 27,500 GVW, 7 Cylinder Pump 84" 3 Trucks, 21,000 GVW, T/Stake 102" 3 3 Wheel Vehicles 1 Truck, 25,000 GVW, With Hi Ranger 102" 1 Truck, 25,000 GVW, with Refuse Body 1 Truck, 25,000 GVW, Tank (Water), 1,500 Gallons	13,600 21,600 8,450 14,250 6,250 12,500 9,900	4,400 5,250
09-44-01	Recreation	3 Cars, 4 Door Sedan (A) 1 Van Truck, 1-Ton Bread Van 1 Car, 4 Door Sedan (A)	11,130 3,800	3,710

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF REPLACEMENTS AND
ADDITIONAL VEHICLES FY 1974-75
GENERAL FUND (Cont'd)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>	<u>ADDITIONAL VEHICLES</u>
09-45-02	Municipal Golf Course	2 1/2-Ton Trucks	\$ 6,800	\$
09-51-01	Convention Center	3 Cars, 4 Door Sedan (A)	11,130	
09-52-01	Municipal Auditorium	1 3/4-Ton Truck	3,600	
10-20-01	Planning Director	1 Car, 4 Door Sedan (A)	3,710	
10-20-03	Project Development	1 Car, 4 Door Sedan (A)	3,710	
11-24-01	Personnel Safety	1 Car, 4 Door Sedan (A)	3,710	
13-03-01	Library	1 Car, 4 Door Sedan (A)	3,710	
		1 3/4-Ton Truck	<u>3,600</u>	<u> </u>
<u>TOTAL GENERAL FUND</u>			<u>\$2,015,030</u>	<u>\$ 116,265</u>

OTHER FUNDS

45-06-02	Central Stores	1 Car, 4 Door Sedan (A)	\$ 3,710	\$
46-06-01	Auto Repair	1 Car, 4 Door Sedan (A)	3,710	
		4 3/4-Ton Trucks	14,400	
		1 1/2-Ton Truck	3,400	
		2 Cars, 4 Door Sedan (A)	7,420	
47-03-07	Radio Maintenance	1 Car, 4 Door Sedan (A)	3,710	
79-30-04	Community Analysis	1 Car, 4 Door Sedan (A)	3,710	
80-10-01	Airport Landing Area	1 Truck, Van	4,500*	
		1 Truck, Pickup	3,500*	
		1 Truck, Flat Bed	2,000*	
		1 Truck, 2-1/2 Ton	6,000*	

CITY OF SAN ANTONIO, TEXAS

SUMMARY OF REPLACEMENTS AND
ADDITIONAL VEHICLES FY 1974-75
OTHER FUNDS (Cont'd.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>	<u>ADDITIONAL VEHICLES</u>
80-10-03	Airport Terminal Building Area	1 Motor Scooter	\$	\$ 2,250
80-40-01	Airport Office of Director	1 Car, 4 Door Sedan (A) 2 Carryall	3,710* 8,000*	
80-50-01	Stinson Airport	1 Truck, Pickup		3,370
82-01-01	Sewer Maintenance	1 1/2-Ton Truck 3 Trucks, Flat Bed, 21,000 GVW 2 3/4-Ton Pickup Trucks with Tool Boxes 1 3/4-Ton Pickup Truck with Utility Body	3,400	14,700 7,140 3,720
82-01-02	Sewer Treatment	2 1/2-Ton Trucks 1 Truck, 10,000 GVW, with Wrecker Assembly 1 Truck, 10,000 GVW, 2 Cylinder Dump 1 Trailer, Dump	6,800 6,050 4,750	2,500
82-01-03	Sewer Engineering/ Design	1 Car, 4 Door Sedan (A)	<u>3,710</u>	<u> </u>
<u>TOTAL OTHER FUNDS</u>			<u>\$ 92,480</u>	<u>\$ 33,680</u>

*All vehicles listed as additional and those replacement vehicles marked with an asterisk are budgeted in the fund in which they are listed. All other vehicles are budgeted in the Equipment - Renewal and Replacement Fund.

PART IV
APPROPRIATION ORDINANCE

CITY OF SAN ANTONIO, TEXAS

AN ORDINANCE

ADOPTING THE ANNUAL BUDGET FOR THE CITY OF SAN ANTONIO FOR THE FISCAL YEAR 1974-75, 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 1974-75, consisting of pages 1 through 408 which by reference are made a part thereof, is hereby adopted.

Section 2 The sums set forth below are hereby appropriated for the purpose stated in said budget:

General Fund

Mayor and Council	\$ 64,110
City Manager	178,250
City Clerk	286,720
Human Resources	822,835
Health - SAMHD	4,324,550
Legal	629,290
Finance	2,978,735
Assistant City Manager	-0-
Civil Defense	120,365
Police	19,967,245
Fire	12,349,505
Assistant City Manager	-0-
Public Works	17,209,840
Traffic and Transportation	1,435,680
Building and Planning	
Administration	1,424,365
Parks and Recreation	5,922,735
Convention Facilities	1,243,235
HemisFair Plaza	1,203,780
Land and R.O.W. Acquisition	137,980
Planning and Community Development	407,635
Market and Parking	141,825
Administrative Services	-0-
Personnel	896,190
Purchasing	159,980
Municipal Court	-0-
Library	1,952,665
Equal Employment Opportunity	112,655
Non-Departmental	6,062,335
Contributions to Other Funds	2,065,600
Special Projects	667,020
Contingency Account-Operating	750,000
Transfer to Tower Debt Service Fund	281,730

Total General Fund

\$ 83,796,855

CITY OF SAN ANTONIO, TEXAS

<u>Debt Service Funds</u>		
General Obligation Debt	\$ 9,485,975	
Sewer Revenue Bonds	1,399,750	
International Airport Revenue Bonds	<u>559,710</u>	
<u>Total Debt Service Funds</u>		\$ 11,445,435
<u>Aviation Funds</u>		
International Airport Administration Fund	\$ 1,093,730	
Revenue Fund	3,327,435	
Stinson Airport	<u>91,480</u>	
<u>Total Aviation Funds</u>		\$ 4,512,645
<u>City-County Tuberculosis Fund</u>		\$ 142,675
<u>Special Revenue Funds</u>		
Parking Meter Fund	\$ 233,175	
Sewer Revenue Fund	6,702,975	
Convention and Visitors Bureau	<u>787,480</u>	
<u>Total Special Revenue Funds</u>		\$ 7,723,630
<u>Trust and Agency Funds</u>		
Memorials and Gifts		<u>\$ 1,500</u>
<u>TOTAL ALL FUNDS</u>		<u>\$ 107,622,740</u>

Section 3 The number of employees authorized for each municipal department and office shall not exceed the total number authorized in the detailed section of said budget which begins on page 40 and continues through 390.

Section 4 PASSED AND APPROVED this 25th day of July, A.D., 1974.

M A Y O R

Charles L. Becker

ATTEST:

City Clerk

TXPUB_00063