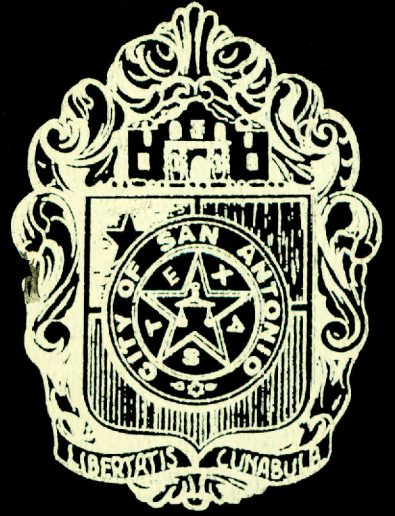


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City of S.A.
TX



ANNUAL BUDGET



CITY OF SAN ANTONIO TEXAS

1963
AUGUST 1

1964
JULY 31

ST. MARY'S UNIVERSITY LIBRARY

ANNUAL BUDGET
OF THE
CITY OF SAN ANTONIO, TEXAS
FOR THE FISCAL YEAR
AUGUST 1, 1963 THROUGH JULY 31, 1964

CITY COUNCIL

WALTER W. McALLISTER SR., MAYOR

JOHN GATTI, MAYOR PRO-TEM

JACK H. KAUFMAN

ROLAND C. BREMER

ROY S. PADILLA

MRS. S. E. COCKRELL, JR.

GERALD W. PARKER

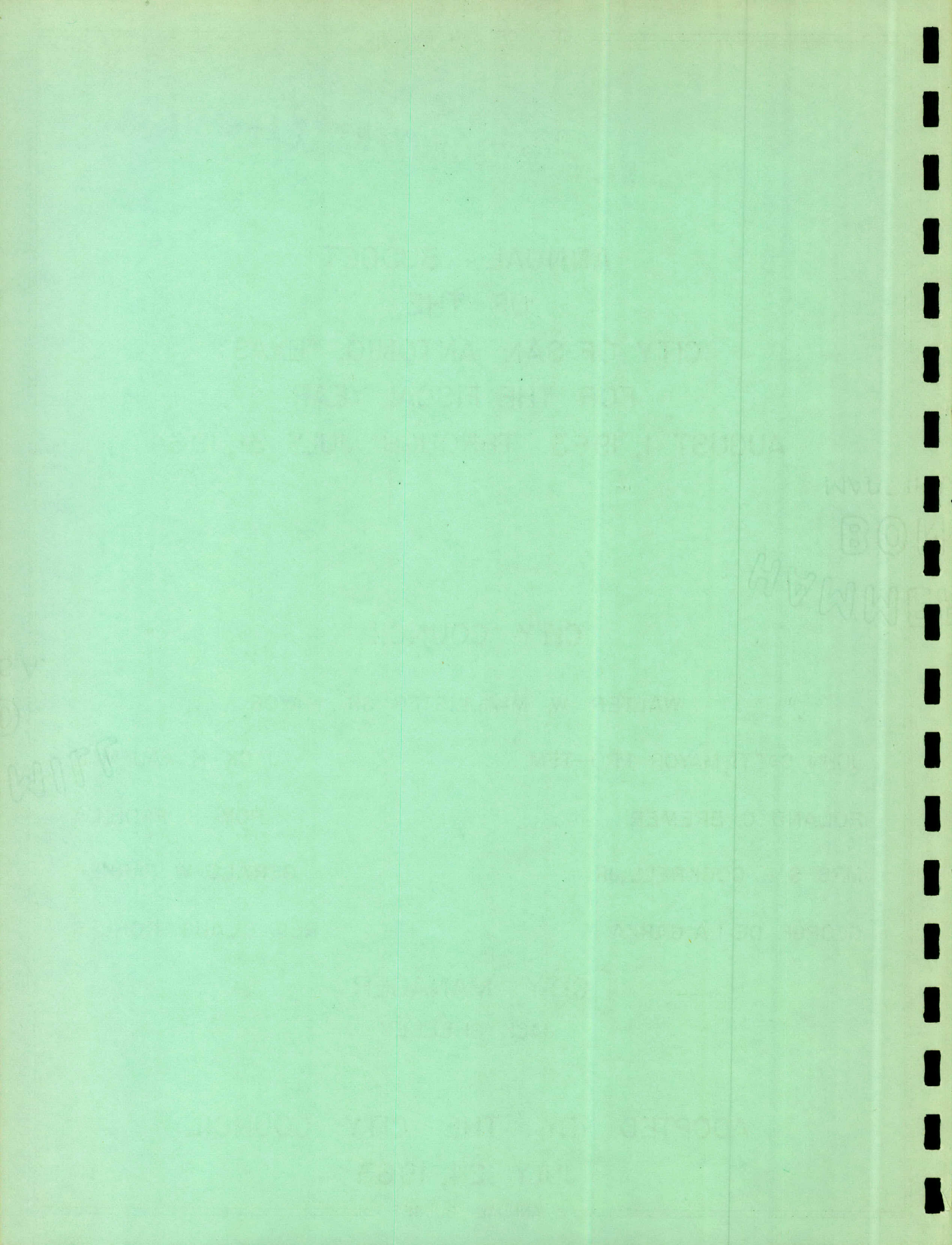
GEORGE DE LA GARZA

REV. CLAUS ROHLFS

CITY MANAGER

JACK SHELLEY

ADOPTED BY THE CITY COUNCIL
JULY 24, 1963



NUMBER

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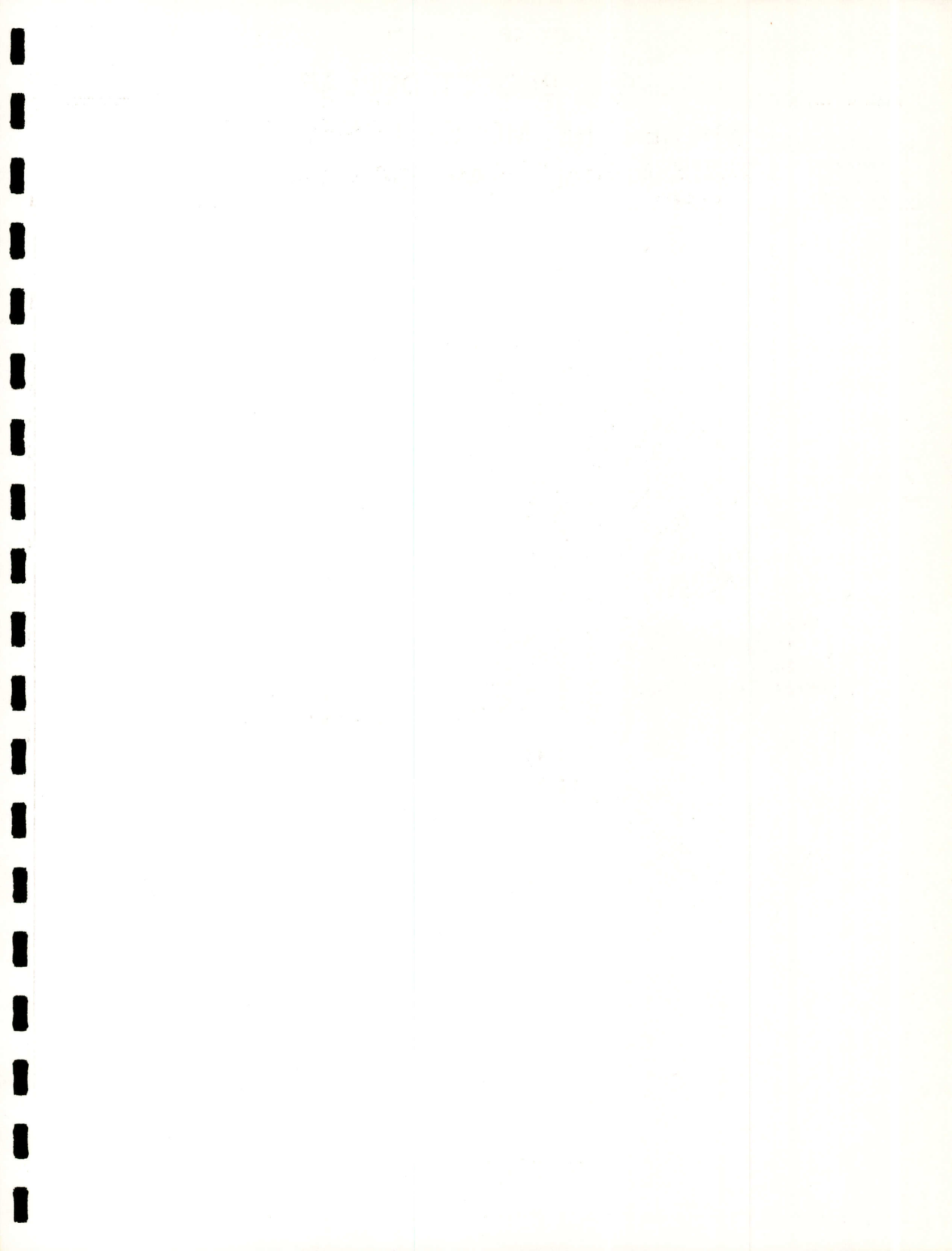
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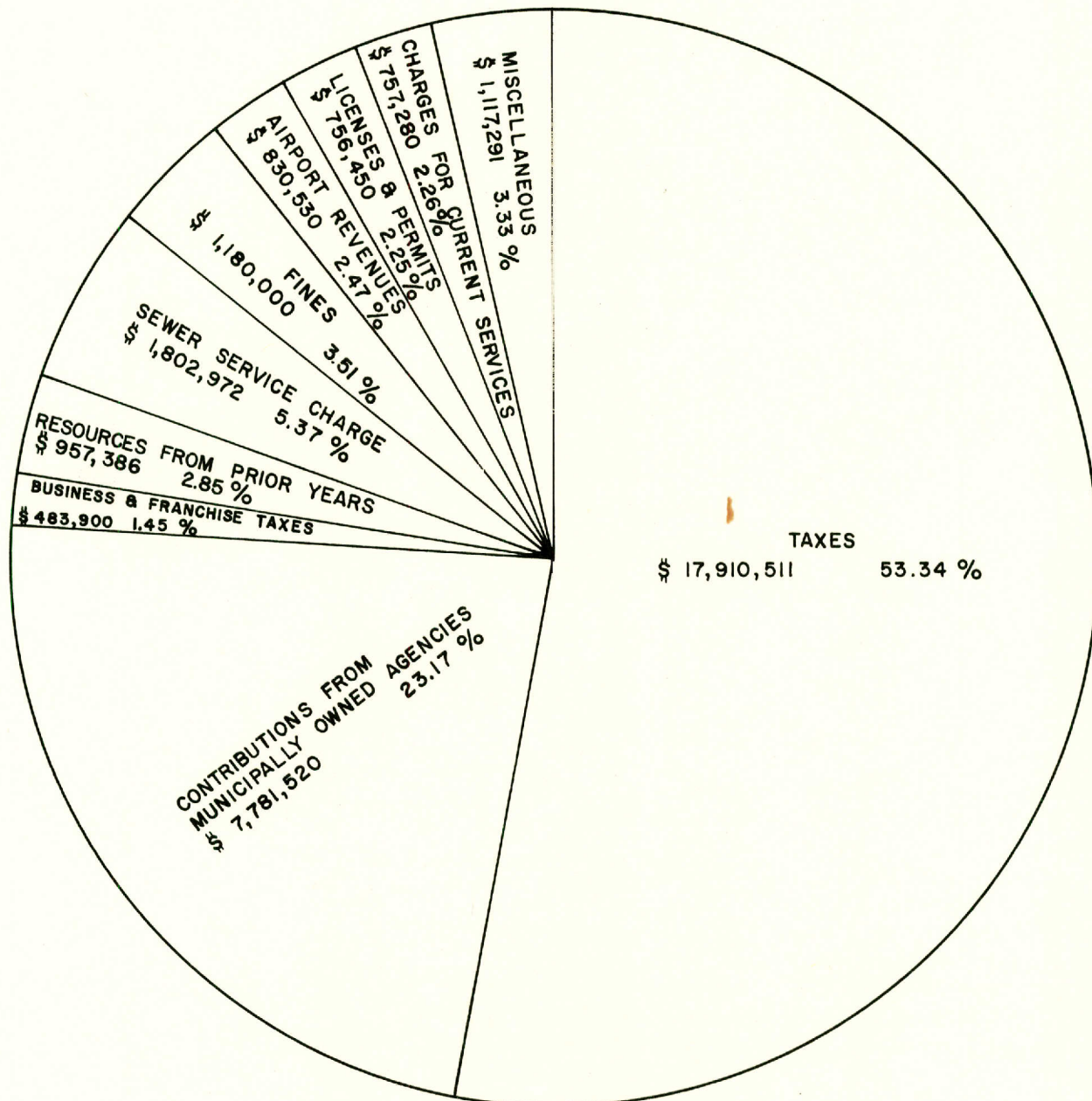
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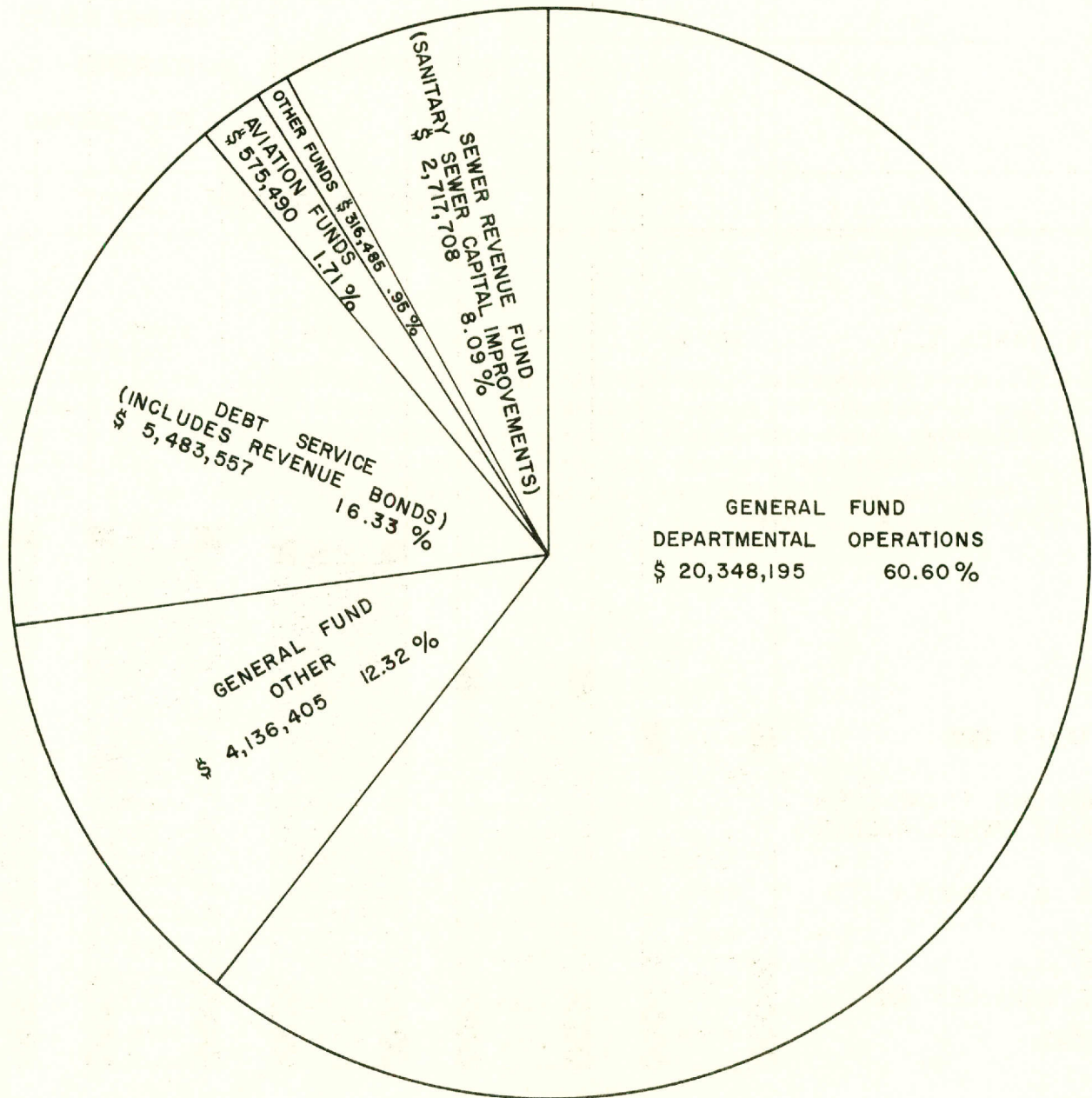


THE BUDGET DOLLAR WHERE THE MONEY COMES FROM FISCAL YEAR 1963-64



\$ 33,577,840

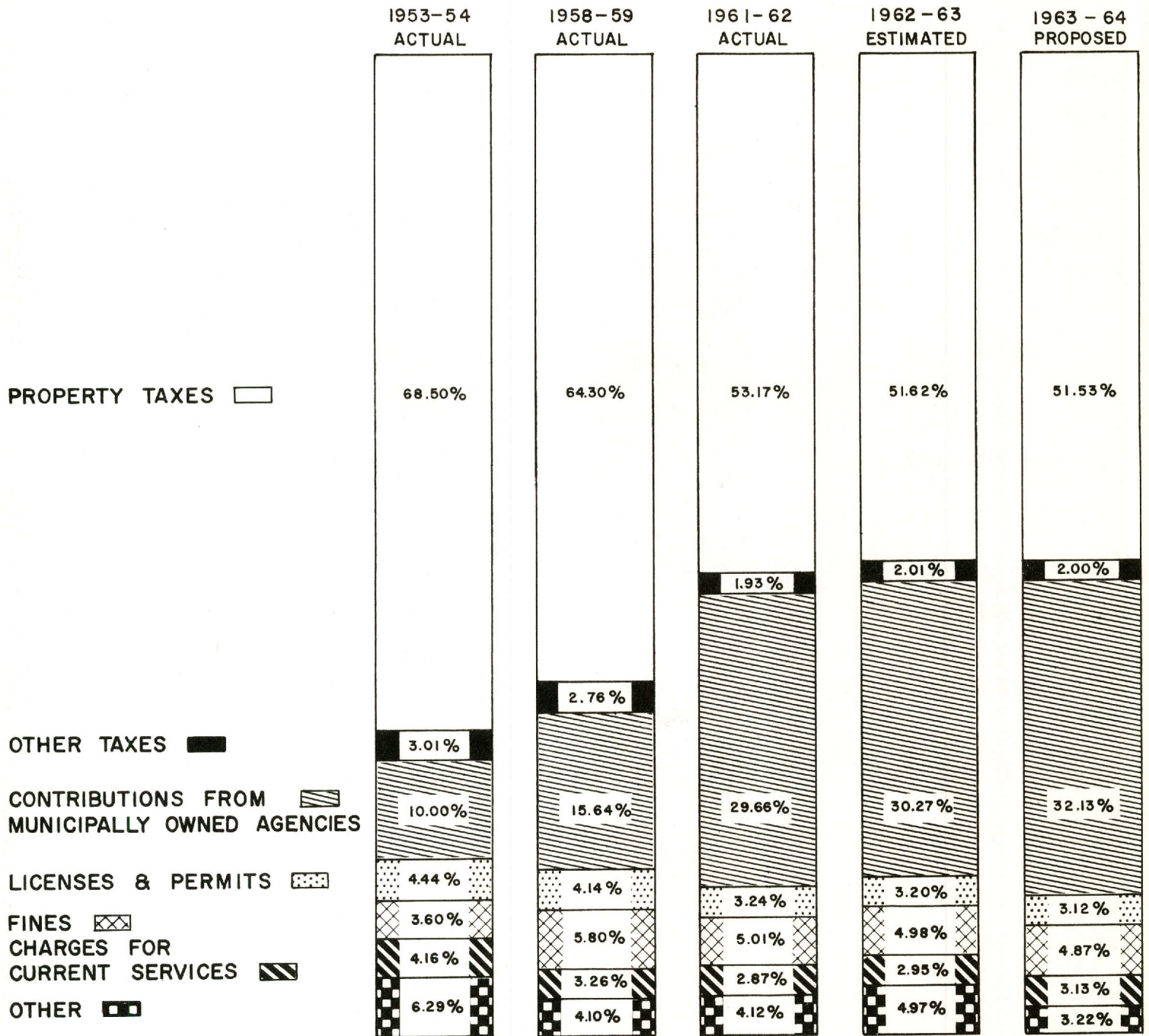
THE BUDGET DOLLAR HOW THE MONEY IS USED FISCAL YEAR 1963-64



\$ 33,577,840

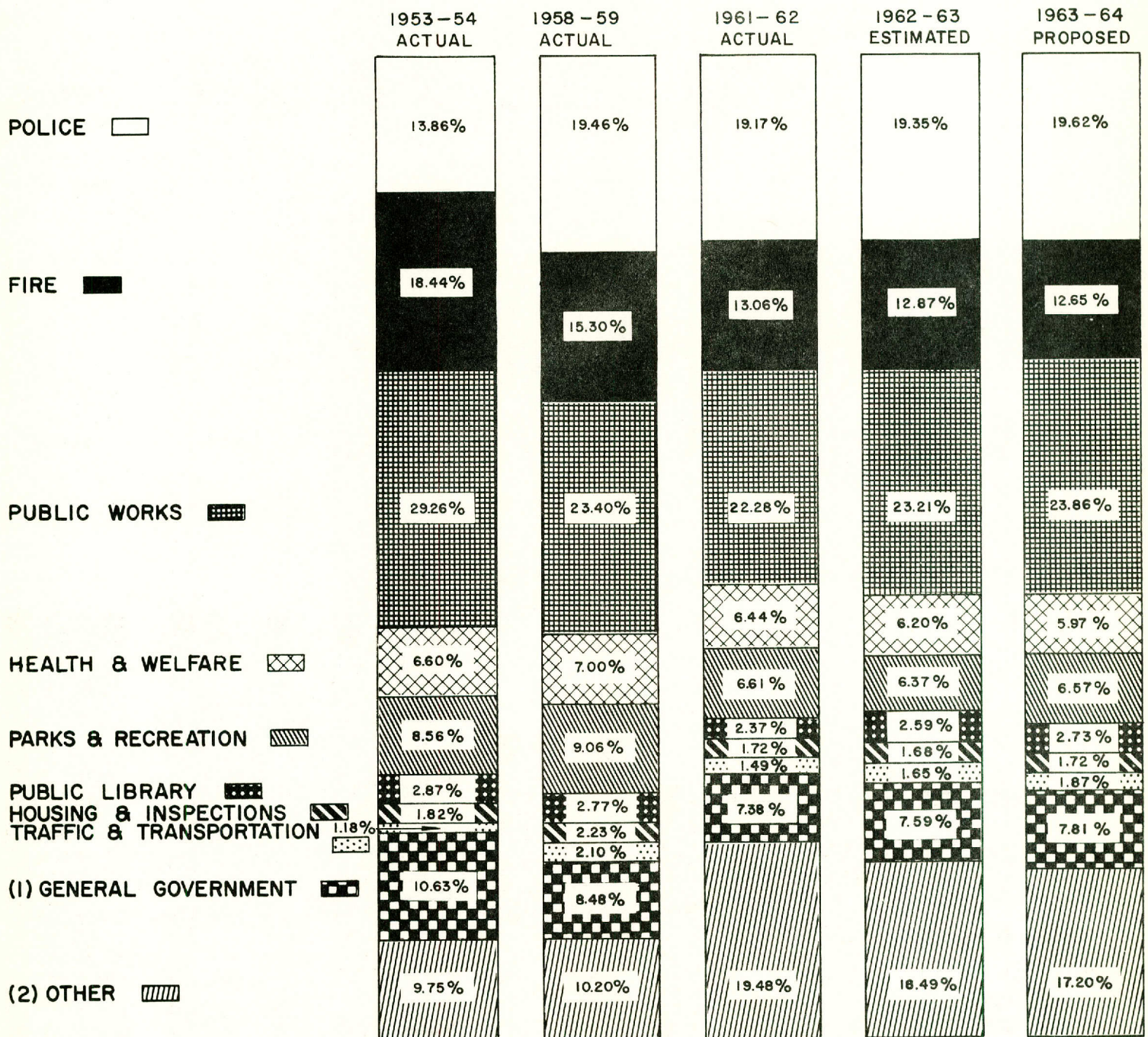
GENERAL FUND

COMPARISON OF REVENUE LAST TEN YEARS



GENERAL FUND

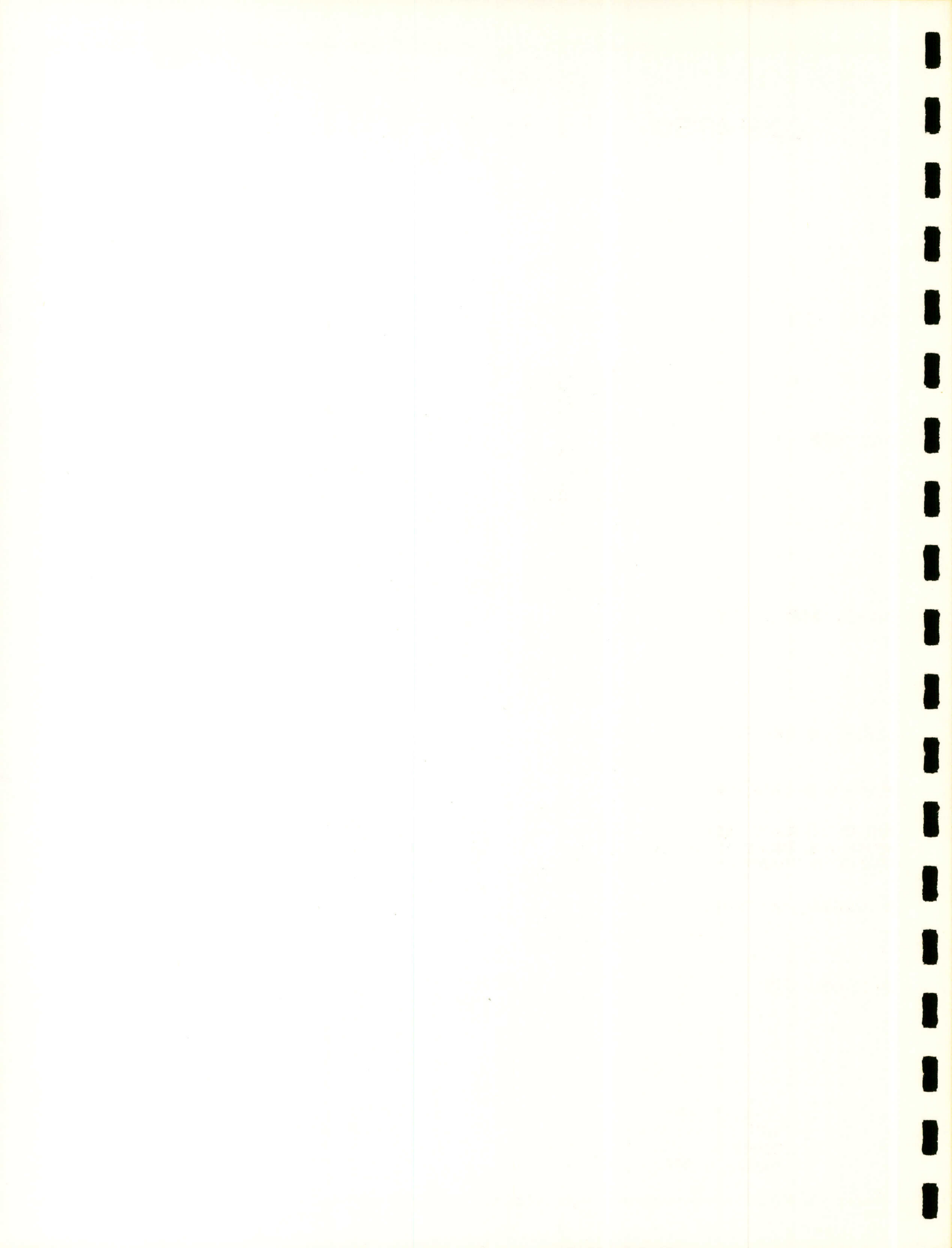
COMPARISON OF EXPENDITURE LAST TEN YEARS



(2) INCLUDES:
NON-DEPARTMENTAL COSTS,
CONTRIBUTIONS TO OTHER
FUNDS, & SPECIAL PROJECTS.

(1) INCLUDES:
MAYOR & COUNCIL
CITY MANAGER
CITY CLERK
LEGAL

FINANCE
PERSONNEL
PLANNING



PART I

GENERAL BUDGET SUMMARIES

MAY

ERMILL
ND
USA



CITY OF SAN ANTONIO

ALL FUNDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance			
General Fund	\$ 1,469,495	\$ 2,126,485	\$ 1,350,923
Interest and Redemption Funds	4,955,867	5,525,570	5,761,901
Aviation Funds	332,132	367,584	501,717
City-County Tuberculosis Fund	8,094	8,988	16,979
Sewer Revenue Fund	1,368,377	1,805,911	971,206
Trust and Agency Funds	108,021	108,874	1,081
<u>TOTAL BEGINNING BALANCE</u>	\$ 8,241,986	\$ 9,943,412	\$ 8,603,807
<u>REVENUE</u>			
General Fund	\$ 23,381,853	\$ 23,285,072	\$ 24,223,677
Interest and Redemption Fund	5,457,995	5,563,116	5,793,422
Aviation Funds	839,501	877,496	920,530
City-County Tuberculosis Fund	131,018	130,116	114,759
Special Revenue Fund	270,811	228,450	270,000
Sewer Revenue Fund	1,701,000	1,748,425	1,802,972
Trust and Agency Funds	3,148	1,854	100
<u>TOTAL REVENUE</u>	\$ 31,785,326	\$ 31,834,529	\$ 33,125,460
Less: Inter-Fund Transfers	884,898	483,659	505,006
<u>NET REVENUE</u>	\$ 30,900,428	\$ 31,350,870	\$ 32,620,454
<u>TOTAL AVAILABLE FUNDS</u>	\$ 39,142,414	\$ 41,294,282	\$ 41,224,261

CITY OF SAN ANTONIO

ALL FUNDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>APPROPRIATIONS</u>			
General Fund	\$ 22,724,863	\$ 24,060,634	\$ 24,574,600
Interest and Redemption Fund	4,888,292	5,326,785	5,483,557
Aviation Funds	804,049	743,363	857,200
City-County Tuberculosis Fund	130,124	122,125	122,130
Special Revenue Funds	270,811	228,450	270,000
Sewer Revenue Fund	1,263,466	2,583,130	2,774,178
Trust and Agency Funds	<u>2,295</u>	<u>109,647</u>	<u>1,181</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 30,083,900</u>	<u>\$ 33,174,134</u>	<u>\$ 34,082,846</u>
Less: Inter-Fund Transfers	<u>884,898</u>	<u>483,659</u>	<u>505,006</u>
<u>NET APPROPRIATIONS</u>	<u>\$ 29,199,002</u>	<u>\$ 32,690,475</u>	<u>\$ 33,577,840</u>
<u>ENDING BALANCE</u>			
General Fund	\$ 2,126,485	\$ 1,350,923	\$ 1,000,000
Interest and Redemption Fund	5,525,570	5,761,901	6,071,766
Aviation Funds	367,584	501,717	565,047
City-County Tuberculosis Fund	8,988	16,979	9,608
Sewer Revenue Fund	1,805,911	971,206	-0-
Trust and Agency Funds	<u>108,874</u>	<u>1,081</u>	<u>-0-</u>
<u>TOTAL ENDING BALANCE</u>	<u>\$ 9,943,412</u>	<u>\$ 8,603,807</u>	<u>\$ 7,646,421</u>
<u>TOTAL APPROPRIATIONS AND ENDING BALANCE</u>	<u>\$ 39,142,414</u>	<u>\$ 41,294,282</u>	<u>\$ 41,224,261</u>

CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
AVAILABLE FUNDS			
Beginning Balance	\$ 1,394,495	\$ 2,126,485	\$ 1,350,923
Accounting Adjustments	<u>75,000</u>	<u>-0-</u>	<u>-0-</u>
Adjusted Beginning Balance	\$ <u>1,469,495</u>	\$ <u>2,126,485</u>	\$ <u>1,350,923</u>
Revenue			
Current Property Taxes	\$ 10,292,742	\$ 10,222,731	\$ 10,829,126
Current Property Taxes - Mobile Homes	3,200	2,855	3,500
Delinquent Property Taxes	1,571,110	1,362,113	1,238,366
Delinquent Property Taxes - Mobile Homes	-0-	585	600
Penalty and Interest	548,942	420,000	400,000
Judgments	15,980	10,750	11,900
City Public Service Board	6,611,396	6,709,200	7,443,520
City Water Board	169,157	172,000	173,000
San Antonio Transit System	154,430	167,680	165,000
Housing Authority	61,811	62,135	62,500
Business and Franchise Taxes	389,772	406,110	421,400
Licenses and Permits	758,030	746,425	756,450
Fines	1,170,842	1,159,500	1,180,000
Use of Money and Property	63,699	65,500	61,900
Other Agencies - Bexar County	155,051	168,720	136,335
Current Services	670,297	687,345	757,280
Municipal Enterprises	217,833	219,800	221,450
Other Revenue			
Sale of Property	99,647	64,810	80,500
Recoveries of Expenditures	101,162	134,275	67,875
Contributions from Other City Funds	205,123	139,965	171,825
Contributions from Other Agencies	104,932	149,048	28,125
Miscellaneous Revenue	<u>16,697</u>	<u>213,525</u>	<u>13,025</u>
Total Revenue	\$ <u>23,381,853</u>	\$ <u>23,285,072</u>	\$ <u>24,223,677</u>
 TOTAL AVAILABLE FUNDS	 <u>\$ 24,851,348</u>	 <u>\$ 25,411,557</u>	 <u>\$ 25,574,600</u>

CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
<u>APPROPRIATIONS</u>			
<u>Departmental Appropriations</u>			
Mayor and Council	\$ 24,142	\$ 28,051	\$ 27,700
City Manager	58,231	67,205	62,430
City Clerk	30,811	61,616	65,495
Legal	235,666	275,742	298,035
Finance	1,015,674	1,062,319	1,146,300
Police	4,282,754	4,657,937	4,821,395
Fire	2,905,049	3,097,459	3,108,470
Public Works	4,977,095	5,584,599	5,862,355
Health	1,020,758	1,114,723	1,196,140
Parks and Recreation	1,460,406	1,533,507	1,612,240
Personnel	148,711	172,617	170,700
Planning	140,554	160,081	152,425
Library	527,045	622,894	671,520
Housing and Inspections	388,041	405,455	422,475
Civil Defense	10,769	16,941	19,405
Urban Renewal	79,220	103,089	-0-
Welfare	234,499	256,915	250,675
Traffic and Transportation	344,014	396,610	460,435
<u>TOTAL DEPARTMENTAL APPROPRIATIONS</u>	<u>\$ 17,883,439</u>	<u>\$ 19,617,760</u>	<u>\$ 20,348,195</u>
<u>OTHER APPROPRIATIONS</u>			
Non-Departmental	\$ 2,324,130	\$ 2,740,800	\$ 2,761,405
Contributions to Other Funds	572,242	514,121	450,000
Special Projects	1,945,052	1,187,953	515,000
Contingency - Operating	-0-	-0-	500,000
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 4,841,424</u>	<u>\$ 4,442,874</u>	<u>\$ 4,226,405</u>
<u>TOTAL OPERATING APPROPRIATIONS</u>	<u>\$ 22,724,863</u>	<u>\$ 24,060,634</u>	<u>\$ 24,574,600</u>
<u>ENDING BALANCE</u>	<u>\$ 2,126,485</u>	<u>\$ 1,350,923</u>	<u>\$ 1,000,000</u>

CITY OF SAN ANTONIO

INTEREST AND REDEMPTION FUND
GENERAL OBLIGATION DEBT
SUMMARY OF PROPOSED BUDGET

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 4,573,902	\$ 5,077,916	\$ 5,288,664
Revenue			
Current Tax Collections	\$ 3,990,388	\$ 4,521,482	\$ 4,758,506
Current Taxes - Mobile Homes	1,241	1,265	1,600
Delinquent Tax Collections	656,584	528,020	547,689
Delinquent Taxes - Mobile Homes	-0-	225	265
Judgments Collected	5,570	3,310	4,200
Penalty and Interest on Delinquent Taxes	71	-0-	-0-
Interest on Investments	5,368	5,368	5,367
Premium on Sale of Bonds	9,100	5,181	-0-
Interest on Time Deposit	77,209	72,582	75,000
Accrued Interest on Bonds Sold	1,184	9,057	-0-
Contributions from Other Funds	7,941	-0-	-0-
Reimbursement from City Transit System	146,473	141,874	139,115
Other	56	-0-	-0-
Contribution from General Fund	213,120	-0-	-0-
Total Revenue	\$ 5,114,305	\$ 5,288,364	\$ 5,531,742
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 9,688,207</u>	<u>\$10,366,280</u>	<u>\$10,820,406</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 3,069,500	\$ 3,439,000	\$ 3,597,500
Bond Interest	1,454,992	1,563,316	1,568,574
Note Principal	60,000	60,000	60,000
Note Interest	17,850	15,300	12,750
Contributions to Other Funds	7,949	-0-	-0-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 4,610,291</u>	<u>\$ 5,077,616</u>	<u>\$ 5,238,824</u>
<u>ENDING BALANCE</u>	<u>\$ 5,077,916</u>	<u>\$ 5,288,664</u>	<u>\$ 5,581,582</u>
Succeeding Year's Principal and Interest	\$ 5,077,616	\$ 5,238,824	\$ 5,568,997

INTEREST AND REDEMPTION FUND
REVENUE BONDS
INTERNATIONAL AIRPORT SERIES 1958 AND 1961
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 312,832	\$ 371,164	\$ 381,299
Revenue			
Contribution from International Airport Revenue Fund	\$ 207,910	\$ 191,040	\$ 191,710
Interest on Time Deposits	<u>10,089</u>	<u>9,755</u>	<u>10,000</u>
Total Revenue	\$ 217,999	\$ 200,795	\$ 201,710
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 530,831</u>	<u>\$ 571,959</u>	<u>\$ 583,009</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 69,000	\$ 72,000	\$ 76,000
Bond Interest	<u>90,667</u>	<u>118,660</u>	<u>115,420</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 159,667</u>	<u>\$ 190,660</u>	<u>\$ 191,420</u>
<u>ENDING BALANCE</u>	<u>\$ 371,164</u>	<u>\$ 381,299</u>	<u>\$ 391,589</u>

INTEREST AND REDEMPTION FUNDS
SEWER REVENUE BONDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 69,133	\$ 76,490	\$ 91,938
Revenue			
Transfer from Sewer Revenue Fund	\$ 45,835	\$ 70,490	\$ 56,470
Interest	2,731	3,467	3,500
Accrued Interest on Bonds Sold	5,323	-0-	-0-
Transfer from Other Fund	<u>71,802</u>	<u>-0-</u>	<u>-0-</u>
Total Revenue	\$ 125,691	\$ 73,957	\$ 59,970
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 194,824</u>	<u>\$ 150,447</u>	<u>\$ 151,908</u>
 <u>APPROPRIATIONS</u>			
Bond Principal	\$ 19,000	\$ 30,000	\$ 30,000
Bond Interest	27,532	28,509	23,313
Transfer to Other Fund	<u>71,802</u>	<u>-0-</u>	<u>-0-</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 118,334</u>	<u>\$ 58,509</u>	<u>\$ 53,313</u>
 <u>ENDING BALANCE</u>	 <u>\$ 76,490</u>	 <u>\$ 91,938</u>	 <u>\$ 98,595</u>

INTERNATIONAL AIRPORT
ADMINISTRATION FUND 8-04
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 27,289	\$ 45,770	\$ 47,340
Revenue			
Interest on Time Deposit	\$ 764	\$ 700	\$ 800
Contributions from General Fund	120,000	90,000	90,000
Recovery of Prior Year's Expenditures	65	-0-	-0-
Recovery of Insured Losses	129	237	250
Other	249	-0-	-0-
Total Revenue	<u>\$ 121,207</u>	<u>\$ 90,937</u>	<u>\$ 91,050</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 148,496</u>	<u>\$ 136,707</u>	<u>\$ 138,390</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 111,847	\$ 91,788	\$ 139,590
Capital Outlay	1,154	79	300
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 113,001</u>	<u>\$ 91,867</u>	<u>\$ 139,890</u>
Less: Pro-ration to Stinson Field	<u>(10,275)</u>	<u>(2,500)</u>	<u>(2,500)</u>
<u>NET APPROPRIATIONS</u>	<u>\$ 102,726</u>	<u>\$ 89,367</u>	<u>\$ 137,390</u>
<u>ENDING BALANCE</u>	<u>\$ 45,770</u>	<u>\$ 47,340</u>	<u>\$ 1,000</u>

INTERNATIONAL AIRPORT
REVENUE FUND 8-01
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 270,511	\$ 296,104	\$ 416,000
Revenue			
Operating	\$ 601,422	\$ 663,813	\$ 706,530
Other	12,400	15,600	12,700
Total Revenue	\$ 613,822	\$ 679,413	\$ 719,230
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 884,333</u>	<u>\$ 975,517</u>	<u>\$ 1,135,230</u>
 <u>APPROPRIATIONS</u>			
Operating	\$ 221,593	\$ 259,126	\$ 274,500
Capital Outlay	32,626	13,598	47,320
Transfer to Interest and Redemption Fund	207,910	191,040	191,710
Transfer to General Fund	120,000	90,000	90,000
Transfer to Construction Fund	-0-	1,000	-0-
Contingency	-0-	-0-	15,000
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 582,129</u>	<u>\$ 554,764</u>	<u>\$ 618,530</u>
 <u>ACCOUNTING ADJUSTMENTS</u>			
Accounts Receivable Written Off	\$ 870	\$ 1,627	\$ -0-
Decrease in Inventory	2,562	2,200	-0-
Obsolete Items Written Off	2,668	926	-0-
<u>TOTAL ACCOUNTING ADJUSTMENTS</u>	<u>\$ 6,100</u>	<u>\$ 4,753</u>	<u>\$ -0-</u>
 <u>NET APPROPRIATIONS</u>	 <u>\$ 588,229</u>	 <u>\$ 559,517</u>	 <u>\$ 618,530</u>
 <u>ENDING BALANCE</u>	 <u>\$ 296,104</u>	 <u>\$ 416,000</u>	 <u>\$ 516,700</u>

CITY OF SAN ANTONIO

INTERNATIONAL AIRPORT REVENUE FUND 8-01
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>LANDING AREA</u>			
Landing Fees	\$ 149,403	\$ 142,500	\$ 147,200
Tie-Down Fees	1,920	480	-0-
Ramp Rent	5,075	10,500	13,000
Gas and Oil Sales Commissions	32,014	31,500	31,000
Other	75	75	-0-
	<u>\$ 188,487</u>	<u>\$ 185,055</u>	<u>\$ 191,200</u>
<u>HANGAR AREA</u>			
Hangar Rentals	\$ 120,370	\$ 134,000	\$ 161,000
Commissions on Gross Sales of Lessees	20,914	19,500	15,000
	<u>\$ 141,284</u>	<u>\$ 153,500</u>	<u>\$ 176,000</u>
<u>TERMINAL AREA</u>			
Terminal Building Rentals	\$ 71,215	\$ 97,250	\$ 101,000
Annex Terminal Building Rentals	11,090	16,600	17,500
Other Rentals - Terminal Building Area	1,802	1,650	1,000
Dobbs House	26,012	29,250	30,000
Skyline Caterer	6,421	10,250	11,000
Automobile Rentals	40,860	41,400	41,000
Limousines and Taxicabs	14,309	14,200	14,200
Parking Lot	43,712	45,250	46,500
Travelers Insurance	26,363	26,000	26,500
Motel Site Lease	-0-	-0-	5,000
Other Concessions	16,497	18,750	20,500
	<u>\$ 258,281</u>	<u>\$ 300,600</u>	<u>\$ 314,200</u>
<u>INDUSTRIAL AREA</u>			
Rental of Land and Buildings	\$ 2,614	\$ 5,700	\$ 9,700
Other	-0-	5	-0-
	<u>\$ 2,614</u>	<u>\$ 5,705</u>	<u>\$ 9,700</u>
<u>OTHER AREAS AND BUILDINGS</u>			
Service Station	\$ 725	\$ 100	\$ 480
Rental of Buildings	9,873	11,250	11,550
North Loop Service Center Site	-0-	6,853	2,650
Other	158	750	750
	<u>\$ 10,756</u>	<u>\$ 18,953</u>	<u>\$ 15,430</u>
<u>OTHER INCOME</u>			
City Water Board Refund	\$ 3,304	\$ 3,500	\$ 3,600
Interest on Time Deposits	5,153	6,200	6,500
Compensation for Damages	184	-0-	-0-
Recovery of Prior Year's Expenditures	-0-	1,000	-0-
Other Recoveries of Expenditures	153	300	-0-
Insurance Premium Refunds	3,480	3,000	2,000
Other - Miscellaneous	-0-	1,600	600
Sale of Property - Salvage	126	-0-	-0-
	<u>\$ 12,400</u>	<u>\$ 15,600</u>	<u>\$ 12,700</u>
<u>TOTAL INTERNATIONAL AIRPORT</u>	<u>\$ 613,822</u>	<u>\$ 679,413</u>	<u>\$ 719,230</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

STINSON AIRPORT FUND 8-05
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 34,332	\$ 25,710	\$ 38,377
Revenue			
Operating	\$ 104,047	\$ 106,880	\$ 110,050
Other	425	266	200
Total Revenue	\$ 104,472	\$ 107,146	\$ 110,250
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 138,804</u>	<u>\$ 132,856</u>	<u>\$ 148,627</u>
<u>APPROPRIATIONS</u>			
Operating	\$ 86,776	\$ 90,687	\$ 98,630
Capital Outlay	13,487	1,292	150
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 100,263</u>	<u>\$ 91,979</u>	<u>\$ 98,780</u>
 Add: Pro-ration of Expenses for International Airport Administration Fund	 10,275	 2,500	 2,500
<u>ACCOUNTING ADJUSTMENTS</u>			
Decrease in Inventory	2,185	-0-	-0-
Accounts Receivable Written Off	371	-0-	-0-
<u>NET APPROPRIATIONS</u>	<u>\$ 113,094</u>	<u>\$ 94,479</u>	<u>\$ 101,280</u>
 <u>ENDING BALANCE</u>	 <u>\$ 25,710</u>	 <u>\$ 38,377</u>	 <u>\$ 47,347</u>

ANNUAL BUDGET

STINSON AIRPORT FUND 8-05
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>HANGAR AREA</u>			
Hangar Rentals	\$ 23,604	\$ 21,985	\$ 23,400
Other	7,871	7,314	8,035
	<u>\$ 31,475</u>	<u>\$ 29,299</u>	<u>\$ 31,435</u>
<u>TERMINAL AREA</u>			
Rentals	\$ 3,305	\$ 3,244	\$ 3,200
Automobile Rentals	300	125	-0-
Other	32	28	30
	<u>\$ 3,637</u>	<u>\$ 3,397</u>	<u>\$ 3,230</u>
<u>OTHER AREAS AND BUILDINGS</u>			
Rentals	\$ 13,402	\$ 13,402	\$ 13,400
Other	1,251	1,243	985
	<u>\$ 14,653</u>	<u>\$ 14,645</u>	<u>\$ 14,385</u>
<u>GAS AND OIL SALES</u>			
	<u>\$ 54,282</u>	<u>\$ 59,539</u>	<u>\$ 61,000</u>
<u>OTHER INCOME</u>			
Interest on Time Deposits	\$ 425	\$ 262	\$ 200
Compensation for Damages	-0-	4	-0-
	<u>\$ 425</u>	<u>\$ 266</u>	<u>\$ 200</u>
 <u>TOTAL STINSON AIRPORT FUND</u>	 <u>\$ 104,472</u>	 <u>\$ 107,146</u>	 <u>\$ 110,250</u>

CITY-COUNTY TUBERCULOSIS FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
AVAILABLE FUNDS			
Beginning Balance	\$ 8,094	\$ 8,988	\$ 16,979
Revenue			
Current Property Tax	\$ 112,313	\$ 115,119	\$ 100,674
Current Property Tax - Mobile Homes	35	30	30
Delinquent Property Tax	18,513	14,867	13,945
Delinquent Property Tax - Mobile Homes	-0-	10	10
Judgments Collected	157	90	100
Total Revenue	\$ 131,018	\$ 130,116	\$ 114,759
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 139,112</u>	<u>\$ 139,104</u>	<u>\$ 131,738</u>
APPROPRIATIONS			
Payment to City-County Tuberculosis Control Board	\$ 130,000	\$ 122,000	\$ 122,000
Interest on Bank Loans	124	125	130
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 130,124</u>	<u>\$ 122,125</u>	<u>\$ 122,130</u>
<u>ENDING BALANCE</u>	<u>\$ 8,988</u>	<u>\$ 16,979</u>	<u>\$ 9,608</u>

SPECIAL REVENUE FUNDS
PARKING METER FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Parking Meter Collections	\$ 270,811	\$ 228,450	\$ 270,000
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 270,811</u>	<u>\$ 228,450</u>	<u>\$ 270,000</u>
<u>APPROPRIATIONS</u>			
Transfer to Police and Firemen's Pension Fund	\$ 270,811	\$ 228,450	\$ 270,000
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 270,811</u>	<u>\$ 228,450</u>	<u>\$ 270,000</u>
<u>ENDING BALANCE</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

CITY OF SAN ANTONIO

SPECIAL REVENUE FUND
SEWER REVENUE FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 1,368,377	\$ 1,805,911	\$ 971,206
Revenue			
City Sewer Service Charges	\$ 1,505,059	\$ 1,561,340	\$ 1,600,000
Sewer Charges - Outside City Limits	125,357	123,924	142,312
Interest on Time Deposits	53,378	62,439	60,000
Interest on Investment	1,010	660	660
Contributions from General Fund	15,645	-0-	-0-
Penalty and Interest on Delinquent Accounts	551	55	-0-
Recovery of Prior Year's Expenditures	-0-	7	-0-
Total Revenue	\$ 1,701,000	\$ 1,748,425	\$ 1,802,972
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 3,069,377</u>	<u>\$ 3,554,336</u>	<u>\$ 2,774,178</u>
<u>APPROPRIATIONS</u>			
Transfer to Interest and Redemption Fund	\$ 45,835	\$ 70,490	\$ 56,470
Contribution to General Fund	5,000	-0-	-0-
Transfer to Construction Account for Capital Outlay	1,162,632	2,463,320	2,667,708
Collection Expenses	49,999	49,000	50,000
Refund of Prior Year's Revenue	-0-	320	-0-
Discount on Investments Sold	-0-	-0-	-0-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 1,263,466</u>	<u>\$ 2,583,130</u>	<u>\$ 2,774,178</u>
<u>ENDING BALANCE</u>	<u>\$ 1,805,911</u>	<u>\$ 971,206</u>	<u>\$ -0-</u>

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

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>MEMORIALS AND GIFTS</u>			
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 234	\$ 131	\$ 81
Revenue			
Memorials and Gifts	\$ 149	\$ 125	\$ 100
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 383</u>	<u>\$ 256</u>	<u>\$ 181</u>
<u>APPROPRIATIONS</u>			
Book Purchases	\$ 252	\$ 175	\$ 181
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 252</u>	<u>\$ 175</u>	<u>\$ 181</u>
<u>ENDING BALANCE</u>	<u>\$ 131</u>	<u>\$ 81</u>	<u>\$ -0-</u>
<u>WESTFALL FUND</u>			
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 105,787	\$ 108,743	\$ 1,000
Revenue			
Interest on Time Deposits	\$ 2,956	\$ 1,729	\$ -0-
Total Revenue	\$ 2,956	\$ 1,729	\$ -0-
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 108,743</u>	<u>\$ 110,472</u>	<u>\$ 1,000</u>
<u>APPROPRIATIONS</u>			
Additions to Library System	\$ -0-	\$ 109,472	\$ 1,000
<u>TOTAL APPROPRIATIONS</u>	<u>\$ -0-</u>	<u>\$ 109,472</u>	<u>\$ 1,000</u>
<u>ENDING BALANCE</u>	<u>\$ 108,743</u>	<u>\$ 1,000</u>	<u>\$ -0-</u>

TRUST AND AGENCY FUNDS
WITTE MUSEUM - CRESTWELL FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
 <u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 2,000		
 Revenue			
Interest on Time Deposits	\$ 18		
Gift	25		
Total Revenue	\$ 43		
 <u>TOTAL AVAILABLE FUNDS</u>	 <u>\$ 2,043</u>		
 <u>APPROPRIATIONS</u>			
Museum Improvements	\$ 2,043		
 <u>TOTAL APPROPRIATIONS</u>	 <u>\$ 2,043</u>		
 <u>ENDING BALANCE</u>	 <u>\$ -0-*</u>		

Note: * Fund closed.

POLICE AND FIREMEN'S PENSION FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 1,052,197	\$ 1,439,011	\$ 1,841,853
Accounting Adjustments	(1,010)	-0-	-0-
Adjusted Beginning Balance	<u>\$ 1,051,187</u>	<u>\$ 1,439,011</u>	<u>\$ 1,841,853</u>
Revenue			
Curb Tellers	\$ 1,500	\$ 1,000	\$ 1,000
Interest on Time Deposits	307	510	250
Interest on Investments	33,626	42,222	60,000
Dividends on Stocks	20,446	25,370	30,000
Gains on Sale of Stock	9,767	-0-	-0-
Discount on Bonds Purchased	1,862	-0-	-0-
Gifts	10	3	-0-
Contributions from:			
Parking Meter Fund	270,811	228,450	270,000
Police and Firemen	352,860	367,000	375,000
General Fund - Retirement Costs	352,860	367,000	375,000
General Fund - Additional	-0-	-0-	360,000*
Recovery of Prior Year's Expenditures	65	-0-	-0-
Other	-0-	313	-0-
Total Revenue	<u>\$ 1,044,114</u>	<u>\$ 1,031,868</u>	<u>\$ 1,471,250</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 2,095,301</u>	<u>\$ 2,470,879</u>	<u>\$ 3,313,103</u>
<u>EXPENDITURES</u>			
Pensions Paid	\$ 571,994	\$ 585,690	\$ 600,000
Personal Services	600	350	300
Contractual Services	6,036	6,200	7,500
Fixed Charges - Social Security	23	10	10
Loss on Sale of Investments	-0-	1,500	-0-
Transfer to General Fund	77,637	35,276	76,826
<u>TOTAL EXPENDITURES</u>	<u>\$ 656,290</u>	<u>\$ 629,026</u>	<u>\$ 684,636</u>
<u>ENDING BALANCE</u>	<u>\$ 1,439,011</u>	<u>\$ 1,841,853</u>	<u>\$ 2,628,467</u>

NOTE: This fund is inserted in the budget for memorandum purposes only, and is not considered in the preparation of the All Funds Summary.

* In accordance with State Statute requirements.

WORKING CAPITAL
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 98,884	\$ 69,602	\$ 99,120
Income			
Central Stores	\$ 64,485	\$ 76,428	\$ 78,500
City Garage	805,943	850,171	825,000
Building Maintenance	119,669	136,901	-0-
Radio Shop	77,000	82,243	85,000
Police Garage	228,334	265,148	270,000
Other	<u>29</u>	<u>354</u>	<u>300</u>
Total Income	<u>\$ 1,295,460</u>	<u>\$ 1,411,245</u>	<u>\$ 1,258,800</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 1,394,344</u>	<u>\$ 1,480,847</u>	<u>\$ 1,357,920</u>

Note:

The Working Capital Fund is supported by service and sales charges to other departments. Appropriations to this fund are not required since the funds necessary to support it are included in the various departmental budgets. The Working Capital receipts and expenditures do not appear in the summary of the total budget or in the appropriations ordinance. This budget summary has been prepared to improve administrative control, and is shown here for information only. The Building Maintenance activity has been transferred from the Working Capital Fund to the General Fund and is shown as a departmental appropriation under the Public Works department.

CITY OF SAN ANTONIO

WORKING CAPITAL
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
<u>APPROPRIATIONS</u>			
Operating Expenditures			
Central Stores	\$ 12,453	\$ 6,960	\$ 7,200
City Garage	124,701	126,949	124,555
Building Maintenance	27,081	27,267	-0-
Radio Shop	13,427	14,160	14,510
Police Garage	<u>23,741</u>	<u>25,083</u>	<u>26,085</u>
Total Operating Expenditures	<u>\$ 201,403</u>	<u>\$ 200,419</u>	<u>\$ 172,350</u>
Cost of Goods and Services Sold			
Central Stores	\$ 58,232	\$ 69,288	\$ 69,300
City Garage	637,277	696,537	671,000
Building Maintenance	112,128	117,343	-0-
Radio Shop	61,599	66,553	68,490
Police Garage	<u>210,928</u>	<u>229,696</u>	<u>235,900</u>
Total Cost of Goods and Services Sold	<u>\$ 1,080,164</u>	<u>\$ 1,179,417</u>	<u>\$ 1,044,690</u>
Capital Outlay	<u>\$ 3,520</u>	<u>\$ 1,891</u>	<u>\$ 600</u>
<u>TOTAL APPROPRIATIONS - Before</u>			
Adjustments	\$ 1,285,087	\$ 1,381,727	\$ 1,217,640
Accounting Adjustments			
Inventories of Sign Shop Transferred	40,583	-0-	-0-
Adjustment to Inventory - Net	1,364	-0-	-0-
Variance in Reserve for Encumbrances	(2,232)	-0-	-0-
Adjustments - Other - Net	<u>(60)</u>	<u>-0-</u>	<u>-0-</u>
<u>TOTAL APPROPRIATIONS - Net</u>	<u>\$ 1,324,742</u>	<u>\$ 1,381,727</u>	<u>\$ 1,217,640</u>
<u>ENDING BALANCE</u>	<u>\$ 69,602</u>	<u>\$ 99,120</u>	<u>\$ 140,280</u>
<u>TOTAL APPROPRIATIONS AND ENDING BALANCE</u>	<u>\$ 1,394,344</u>	<u>\$ 1,480,847</u>	<u>\$ 1,357,920</u>

PART II

DETAILED REVENUE ESTIMATES

GENERAL FUND

WAMBERMILL
BOND
MADE IN U.S.A.

11414

WVDEIHO2V.C

BOMB

WVDEIHO2V.C



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

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
<u>ASSESSED VALUATION</u>			
Real Estate	\$ 741,389,450	\$ 764,865,370	\$ 786,865,370
Personal Property	137,254,270	142,297,770	145,297,770
Auto Roll	<u>22,814,510</u>	<u>23,816,150</u>	<u>23,816,150</u>
<u>TOTAL ASSESSED VALUATION</u>	<u>\$ 901,458,230</u>	<u>\$ 930,979,290</u>	<u>\$ 955,979,290</u>
<u>TAX RATE PER \$100 VALUATION</u>			
General Fund	\$ 1.3013	\$ 1.2521	\$ 1.2908
Interest and Redemption Fund	.5045	.5538	.5672
Tuberculosis Control Fund	<u>.0142</u>	<u>.0141</u>	<u>.0120</u>
<u>TOTAL TAX RATE</u>	<u>\$ 1.8200</u>	<u>\$ 1.8200</u>	<u>\$ 1.8700</u>
<u>CURRENT PROPERTY TAX REVENUE</u>			
Current Levy:	\$ 16,406,540	\$ 16,943,823	\$ 17,876,813
Less: Auto Roll	<u>415,224</u>	<u>433,454</u>	<u>445,362</u>
Net Levy:	\$ 15,991,316	\$ 16,510,369	\$ 17,431,451
Less: Delinquencies	<u>1,595,872</u>	<u>1,651,037</u>	<u>1,743,145</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 14,395,444</u>	<u>\$ 14,859,332</u>	<u>\$ 15,688,306</u>
<u>PERCENT OF NET LEVY COLLECTED</u>	<u>90.02%</u>	<u>90.00%</u>	<u>90.00%</u>
<u>DISTRIBUTION OF PROPERTY TAX BY FUND</u>			
General Fund	\$ 10,292,742	\$ 10,222,731	\$ 10,829,126
Interest and Redemption Fund	3,990,388	4,521,482	4,758,506
Tuberculosis Control Fund	<u>112,314</u>	<u>115,119</u>	<u>100,674</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 14,395,444</u>	<u>\$ 14,859,332</u>	<u>\$ 15,688,306</u>

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

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>DELINQUENT TAXES RECEIVABLE</u>			
Real Property	\$ 4,918,434	\$ 4,093,966	\$ 3,726,686
Personal Property	<u>592,982</u>	<u>454,365</u>	<u>567,682</u>
<u>TOTAL DELINQUENT TAXES RECEIVABLE</u>	<u>\$ 5,511,416</u>	<u>\$ 4,548,331</u>	<u>\$ 4,294,368</u>
<u>COLLECTIONS</u>			
Real Property	\$ 2,092,355	\$ 1,759,335	\$ 1,655,000
Personal Property	<u>153,852</u>	<u>145,665</u>	<u>145,000</u>
<u>TOTAL COLLECTIONS</u>	<u>\$ 2,246,207</u>	<u>\$ 1,905,000</u>	<u>\$ 1,800,000</u>
<u>PERCENT OF DELINQUENT TAXES COLLECTED</u>	<u>40.76%</u>	<u>41.88%</u>	<u>41.91%</u>
<u>TAX RATE FOR DISTRIBUTION</u>			
General Fund	\$ 1.2730	\$ 1.3013	\$ 1.2521
Interest and Redemption Fund	.5320	.5045	.5538
Tuberculosis Control Fund	<u>.0150</u>	<u>.0142</u>	<u>.0141</u>
<u>TOTAL TAX RATE</u>	<u>\$ 1.8200</u>	<u>\$ 1.8200</u>	<u>\$ 1.8200</u>
<u>DISTRIBUTION BY FUND</u>			
General Fund	\$ 1,571,110	\$ 1,362,113	\$ 1,238,366
Interest and Redemption Fund	656,584	528,020	547,689
Tuberculosis Control Fund	<u>18,513</u>	<u>14,867</u>	<u>13,945</u>
<u>TOTAL COLLECTIONS</u>	<u>\$ 2,246,207</u>	<u>\$ 1,905,000</u>	<u>\$ 1,800,000</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>TAXES</u>			
Current Property Tax			
Real Property	\$ 8,647,030	\$ 8,619,191	\$ 9,141,172
Personal Property	1,645,712	1,603,540	1,687,954
Mobile Homes	3,200	2,855	3,500
Total	<u>\$ 10,295,942</u>	<u>\$ 10,225,586</u>	<u>\$ 10,832,626</u>
Delinquent Property Tax			
Real Property	\$ 1,463,498	\$ 1,257,960	\$ 1,138,609
Personal Property	107,612	104,153	99,757
Mobile Homes	-0-	585	600
Total	<u>\$ 1,571,110</u>	<u>\$ 1,362,698</u>	<u>\$ 1,238,966</u>
Penalty and Interest on Delinquent Taxes	<u>\$ 548,942</u>	<u>\$ 420,000</u>	<u>\$ 400,000</u>
Judgments Receivable			
Judgments Collected	<u>\$ 13,328</u>	<u>\$ 8,550</u>	<u>\$ 9,500</u>
Interest on Judgments	<u>\$ 2,652</u>	<u>\$ 2,200</u>	<u>\$ 2,400</u>
Property Taxes on Other than Assessed Valuations			
Housing Authority	<u>\$ 61,811</u>	<u>\$ 62,135</u>	<u>\$ 62,500</u>
Business Taxes and Franchise			
Southwestern Bell Telephone Company	\$ 343,080	\$ 359,720	\$ 375,000
Taxicabs	37,881	38,400	38,500
American District Telegraph Company	7,509	6,975	6,900
Texas Transportation Company	1,302	1,015	1,000
Total	<u>\$ 389,772</u>	<u>\$ 406,110</u>	<u>\$ 421,400</u>
<u>TOTAL TAXES</u>	<u>\$ 12,883,557</u>	<u>\$ 12,487,279</u>	<u>\$ 12,967,392</u>
<u>CONTRIBUTIONS FROM MUNICIPALLY OWNED AGENCIES</u>			
City Public Service Board	\$ 6,611,396	\$ 6,709,200	\$ 7,443,520
City Water Board	169,157	172,000	173,000
San Antonio Transit System	<u>154,430</u>	<u>167,680</u>	<u>165,000</u>
<u>TOTAL CONTRIBUTIONS FROM MUNICIPALLY OWNED AGENCIES</u>	<u>\$ 6,934,983</u>	<u>\$ 7,048,880</u>	<u>\$ 7,781,520</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>LICENSES AND PERMITS</u>			
Business Licenses			
Alcoholic Beverages			
Beer Retailers	\$ 24,104	\$ 24,200	\$ 24,500
Beer Distributors	650	900	950
Liquor and Wine Retailer	19,161	19,230	19,500
Liquor and Wine Distributor	3,294	3,125	3,225
Other	17	20	25
Total	<u>\$ 47,226</u>	<u>\$ 47,475</u>	<u>\$ 48,200</u>
Health			
Food Establishments	\$ 85,544	\$ 84,350	\$ 85,000
Food Handlers Certificates	87,098	85,000	86,000
Milk Permits - Producers	29,356	27,200	28,700
Milk Permits - Distributors	39,087	40,750	41,000
Ice Cream and Frozen Desserts	10,824	11,500	13,000
Trailer Courts - Operators	2,706	2,835	2,850
Other	50	125	50
Total	<u>\$ 254,665</u>	<u>\$ 251,760</u>	<u>\$ 256,600</u>
Amusement Licenses			
Coin-Operated Machines	\$ 14,669	\$ 14,500	\$ 14,750
Bowling Lanes	1,860	1,850	1,850
Other	520	550	550
Total	<u>\$ 17,049</u>	<u>\$ 16,900</u>	<u>\$ 17,150</u>
Manufacturing Licenses			
Alcoholic Beverage Manufacturing	\$ 500	\$ 500	\$ 500
Professional and Occupational Licenses			
Electricians	\$ 4,886	\$ 4,725	\$ 4,750
Money Lenders	4,425	4,350	4,350
Sidewalk Contractors	1,490	1,490	1,500
Pawnbrokers	1,950	1,800	1,800
Peddlers	3,453	3,400	3,450
Heating and Air Conditioning Certificates	1,281	1,275	1,300
Other	3,257	3,400	3,500
Total	<u>\$ 20,742</u>	<u>\$ 20,440</u>	<u>\$ 20,650</u>
Non-Business Licenses and Permits			
Animal Licenses			
Dog Licenses	\$ 26,678	\$ 34,500	\$ 34,650
Livestock Permits	3,589	4,150	3,900
Total	<u>\$ 30,267</u>	<u>\$ 38,650</u>	<u>\$ 38,550</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>LICENSES AND PERMITS (Continued)</u>			
<u>Non-Business Licenses and Permits</u>			
<u>(Continued)</u>			
<u>Building and Equipment Permits</u>			
Buildings	\$ 192,050	\$ 180,500	\$ 182,000
Electrical	71,400	69,000	70,000
Gas	17,897	16,500	16,700
Heating and Air Conditioning	32,960	34,750	34,800
Plumbing	51,256	49,000	50,000
Sewer Connections	7,409	7,950	8,000
Sidewalk and Trench	12,085	10,750	11,000
Sign Erection	2,524	2,250	2,300
Total	<u>\$ 387,581</u>	<u>\$ 370,700</u>	<u>\$ 374,800</u>
<u>TOTAL LICENSES AND PERMITS</u>	<u>\$ 758,030</u>	<u>\$ 746,425</u>	<u>\$ 756,450</u>
<u>FINES</u>			
Moving Violations	\$ 743,308	\$ 735,000	\$ 745,000
Parking	127,261	129,000	135,000
Other Misdemeanors	300,273	295,500	300,000
<u>TOTAL FINES</u>	<u>\$ 1,170,842</u>	<u>\$ 1,159,500</u>	<u>\$ 1,180,000</u>
<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>			
<u>Interest Earned</u>			
Interest on Time Deposits	\$ 15,442	\$ 18,750	\$ 15,000
<u>Rents</u>			
Dwellings	\$ 360	\$ 360	\$ 360
City Hall Annex	33,000	33,000	33,000
Other - Parking Lots	3,955	3,060	3,100
Total	<u>\$ 37,315</u>	<u>\$ 36,420</u>	<u>\$ 36,460</u>
<u>General Concessions and Commissions</u>			
American Legion Benches	\$ 3,184	\$ 2,980	\$ 3,000
City Hall Snack Bar	479	240	240
Telephone Commissions	1,851	1,775	1,800
Vending Machines	4,448	4,800	4,850
City Hall Annex Cafeteria	816	385	400
Other	164	150	150
Total	<u>\$ 10,942</u>	<u>\$ 10,330</u>	<u>\$ 10,440</u>
<u>TOTAL REVENUE FROM USE OF MONEY AND</u> <u>PROPERTY</u>	<u>\$ 63,699</u>	<u>\$ 65,500</u>	<u>\$ 61,900</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>REVENUE FROM OTHER AGENCIES</u>			
Library Aid - Bexar County	\$ 71,165	\$ 75,570	\$ 75,570
Welfare Aid - Bexar County	83,886	93,150	60,765
<u>TOTAL REVENUE FROM OTHER AGENCIES</u>	<u>\$ 155,051</u>	<u>\$ 168,720</u>	<u>\$ 136,335</u>
<u>CHARGES FOR CURRENT SERVICES</u>			
General Government			
Administrative Fees			
Zoning Proceedings	\$ 6,945	\$ 8,500	\$ 7,500
Board of Adjustment	2,860	2,930	3,000
Planning Commission, plat	2,537	4,000	3,700
Total	<u>\$ 12,342</u>	<u>\$ 15,430</u>	<u>\$ 14,200</u>
Sales of Services and Publications			
City Codes and Supplements	\$ 830	\$ 850	\$ 850
Reproduction - City Clerk	171	200	175
Reproduction - Tax Office	146	125	150
Total	<u>\$ 1,147</u>	<u>\$ 1,175</u>	<u>\$ 1,175</u>
Other	<u>\$ 692</u>	<u>\$ 600</u>	<u>\$ 700</u>
Public Safety			
Police Department Charges			
Impounded Car Fees	\$ 35,674	\$ 35,750	\$ 36,000
Police Accident Reports	8,880	10,000	10,500
Total	<u>\$ 44,554</u>	<u>\$ 45,750</u>	<u>\$ 46,500</u>
Fire Department Charges			
Bexar County Fire Alarm Services Charges	<u>\$ 2,400</u>	<u>\$ 2,400</u>	<u>\$ 2,400</u>
Animal Pound Fees	<u>\$ 7,290</u>	<u>\$ 9,950</u>	<u>\$ 10,000</u>
Street Repairing Fees			
Trench Fees	\$ 7,563	\$ 7,050	\$ 7,200
Topping Charges	14,905	15,250	15,050
Total	<u>\$ 22,468</u>	<u>\$ 22,300</u>	<u>\$ 22,250</u>
Waste Collection and Disposal			
Brooks Homes Garbage Collection	\$ 1,200	\$ 1,200	\$ 1,200
Sale of Solids - Sewage	500	1,000	1,000
Total	<u>\$ 1,700</u>	<u>\$ 2,200</u>	<u>\$ 2,200</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>CHARGES FOR CURRENT SERVICES (Continued)</u>			
Health			
Vital Statistics			
Certificates	\$ 36,698	\$ 39,000	\$ 39,750
Notary Fees	299	250	275
Other	1	5	10
Total	<u>\$ 36,998</u>	<u>\$ 39,255</u>	<u>\$ 40,035</u>
Health Inspections			
Slaughterhouses	\$ 37,857	\$ 36,850	\$ 35,850
Meat Processors	21,921	23,000	24,000
Meat Inspection Overtime	13,841	11,850	12,000
Poultry Inspection	-0-	5,350	9,500
Total	<u>\$ 73,619</u>	<u>\$ 77,050</u>	<u>\$ 81,350</u>
Percolation Test	<u>\$ 855</u>	<u>\$ 850</u>	<u>\$ 600</u>
Septic Tank Inspections	<u>\$ 610</u>	<u>\$ 550</u>	<u>\$ 350</u>
Other	<u>\$ 6</u>	<u>\$ 50</u>	<u>\$ 50</u>
Library			
Lost Books	\$ 1,363	\$ 1,400	\$ 1,450
Penalties	25,706	28,500	29,000
Other	831	850	800
Total	<u>\$ 27,900</u>	<u>\$ 30,750</u>	<u>\$ 31,250</u>
Parks and Recreation			
Recreation			
Baseball Diamonds	\$ 2,734	\$ 4,600	\$ 5,000
Gymnasium Permits	314	600	630
Recreation Building Permits	650	825	850
Total	<u>\$ 3,698</u>	<u>\$ 6,025</u>	<u>\$ 6,480</u>
Brackenridge and Koehler Park			
Concessions			
Brackenridge Rock House	\$ 1,891	\$ 1,500	\$ -0-
Minature Train - Eagle	13,000	12,500	12,500
Brackenridge and Koehler Park			
Food and Drink Concessions	2,631	2,450	12,000
Koehler Park Snack Bar - Tap Room	3,615	2,100	-0-
Koehler Park Restaurant	4,379	3,500	-0-
Chinese Garden	720	720	720
Pedal Craft - Boats	9,627	9,200	9,300
Other	5,514	5,600	6,000
Total	<u>\$ 41,377</u>	<u>\$ 37,570</u>	<u>\$ 40,520</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>CHARGES FOR CURRENT SERVICES (Continued)</u>			
Parks and Recreation (Continued)			
Concessions in Other Parks			
San Pedro Tennis Shop	\$ 146	\$ 150	\$ 150
Swimming Pools and Ball Diamonds			
- Food Concessions	10,726	10,000	10,500
Alligator Gardens	1,500	1,500	1,500
Total	\$ 12,372	\$ 11,650	\$ 12,150
Miscellaneous Recreation Revenue			
Casa Rio River Pedal Boats	\$ 1,275	\$ 1,275	\$ 1,275
Casa Rio Walkways of Mexican and Barbecue Restaurants including River Barges	1,704	1,275	1,275
Olmos Basin - Grazing	474	300	300
Olmos Basin - Golf Driving Range	1,320	2,200	2,250
Polo Field - Mininature Golf and Driving Range	3,612	3,610	3,610
Lung Jeu Restaurant Walkway	250	300	300
San Pedro Pitch and Putt and Driving Range	4,953	7,800	7,500
Other	10	10	10
Total	\$ 13,598	\$ 16,770	\$ 16,520
Municipal Auditorium			
Rentals	\$ 45,340	\$ 35,500	\$ 36,000
Concessions	18,104	14,500	14,750
Auditorium Annex Rent	-0-	1,090	1,320
Other	137	-0-	-0-
Total	\$ 63,581	\$ 51,090	\$ 52,070
San Pedro Playhouse			
Rentals	\$ 583	\$ -0-	\$ -0-
Carver Library Auditorium			
Rentals	\$ 1,629	\$ 1,425	\$ 1,500
Concessions	156	50	50
Total	\$ 1,785	\$ 1,475	\$ 1,550
Sunken Garden Theatre			
Rentals	\$ 700	\$ 925	\$ 950
Concessions	76	50	50
Total	\$ 776	\$ 975	\$ 1,000

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
CHARGES FOR CURRENT SERVICES (Continued)			
Parks and Recreation (Continued)			
Brackenridge Golf Course			
Green Fees	\$ 71,183	\$ 71,750	\$ 65,000
Rentals	348	150	100
Concessions	1,231	180	180
Golf Shop	2,153	1,950	1,750
Total	<u>\$ 74,915</u>	<u>\$ 74,030</u>	<u>\$ 67,030</u>
Riverside Golf Course			
Green Fees	\$ 39,395	\$ 42,500	\$ 40,000
Rentals	144	150	150
Concessions	1,884	2,500	2,250
Golf Shop	3,007	3,000	2,600
Total	<u>\$ 44,430</u>	<u>\$ 48,150</u>	<u>\$ 45,000</u>
Willow Springs Golf Course			
Green Fees	\$ 67,029	\$ 69,500	\$ 65,000
Rentals - locker rent	74	-0-	-0-
Concessions	17,403	23,500	19,850
Golf Shop	3,860	3,875	3,500
Other	1,225	1,150	1,050
Total	<u>\$ 89,591</u>	<u>\$ 98,025</u>	<u>\$ 89,400</u>
Olmos Basin Golf Course			
Green Fees	\$ -0-	\$ 4,000	\$ 70,000
Concessions	-0-	500	10,000
Golf Shop	-0-	200	2,500
Total	<u>\$ -0-</u>	<u>\$ 4,700</u>	<u>\$ 82,500</u>
Governor's Palace			
Admissions	\$ 5,942	\$ 6,050	\$ 6,100
Other	1,539	1,700	1,725
Total	<u>\$ 7,481</u>	<u>\$ 7,750</u>	<u>\$ 7,825</u>
LaVillita			
Rentals	\$ 14,574	\$ 16,000	\$ 15,500
Studio Rentals	10,770	10,525	10,600
Concessions	1,146	1,300	1,275
Other	225	300	300
Total	<u>\$ 26,715</u>	<u>\$ 28,125</u>	<u>\$ 27,675</u>
Swimming Pool Admissions			
Woodlawn	\$ 11,431	\$ 11,800	\$ 12,000
Roosevelt	12,394	12,900	13,000
San Pedro	24,891	25,500	26,000

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>CHARGES FOR CURRENT SERVICES (Continued)</u>			
Parks and Recreation (Continued)			
Swimming Pool Admissions (Continued)			
McCullom High School (Terrell Wells)	\$ -0-	\$ 2,500	\$ 3,500
Total	\$ 48,716	\$ 52,700	\$ 54,500
Witte Museum			
Admissions	\$ 6,366	\$ -0-	\$ -0-
Rentals	988	-0-	-0-
Other	744	-0-	-0-
Total	\$ 8,098	\$ -0-	\$ -0-
<u>TOTAL CHARGES FOR CURRENT SERVICES</u>	<u>\$ 670,297</u>	<u>\$ 687,345</u>	<u>\$ 757,280</u>
<u>MUNICIPAL ENTERPRISES</u>			
Stinson Homes			
Rentals	\$ 117,322	\$ 118,500	\$ 118,000
Other	674	500	500
Total	\$ 117,996	\$ 119,000	\$ 118,500
Markets and Warehouses			
Retail Market Hay Plaza	\$ 16,060	\$ 16,050	\$ 16,400
Farmers Market	24,600	25,000	25,600
Washington Square	20,020	20,150	20,750
Total	\$ 60,680	\$ 61,200	\$ 62,750
Cemeteries			
Old City Cemetery			
Interment and Disinterment	\$ 4,180	\$ 4,050	\$ 4,150
San Jose			
Sale of Lots	7,198	7,200	7,250
Interment and Disinterment	14,305	14,000	14,200
Rental of Equipment	6,485	6,500	6,600
Foundation Sales	4,623	5,500	5,400
Special Care	2,029	2,100	2,350
Other	337	250	250
Total	\$ 39,157	\$ 39,600	\$ 40,200
<u>TOTAL MUNICIPAL ENTERPRISES</u>	<u>\$ 217,833</u>	<u>\$ 219,800</u>	<u>\$ 221,450</u>
<u>OTHER REVENUE</u>			
Sales			
Impounded Cars	\$ 8,265	\$ 10,500	\$ 9,500
City Cars	10,433	28,420	25,000

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>OTHER REVENUE (Continued)</u>			
<u>Sales (Continued)</u>			
Bicycles	\$ 1,309	\$ 1,040	\$ 1,000
Land	74,068	21,000	41,500
Salvage	1,598	450	500
Other	3,974	3,400	3,000
Total	\$ 99,647	\$ 64,810	\$ 80,500
<u>Recovery of Expenditures</u>			
Gasoline Tax Refund	\$ 11,252	\$ 11,500	\$ 11,600
Reimbursement from Bond Funds	49,300	42,000	44,000
Salary Refunds	7,871	8,275	8,275
Recovery of Prior Year's Expenditures	2,936	65,000	2,500
Recoveries for Insured Losses	139	-0-	-0-
Other	29,664	7,500	1,500
Total	\$ 101,162	\$ 134,275	\$ 67,875
<u>Contributions from City Funds</u>	<u>\$ 205,123</u>	<u>\$ 139,965</u>	<u>\$ 171,825</u>
<u>Miscellaneous Revenue</u>			
Compensation for Damages	\$ 7,923	\$ 8,500	\$ 8,000
Sign Removal	14	10	-0-
Memorials and Gifts	-0-	15	25
Contributions from Governmental Agencies	104,932	149,048	28,125
Other	8,760	205,000	5,000
Total	\$ 121,629	\$ 362,573	\$ 41,150
<u>TOTAL OTHER REVENUE</u>	<u>\$ 527,561</u>	<u>\$ 701,623</u>	<u>\$ 361,350</u>
<u>TOTAL GENERAL FUND REVENUE</u>	<u>\$ 23,381,853</u>	<u>\$ 23,285,072</u>	<u>\$ 24,223,677</u>

PART III

DETAILED APPROPRIATIONS

GENERAL FUND

OTHER FUNDS

MMAH



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RMILL



USA

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

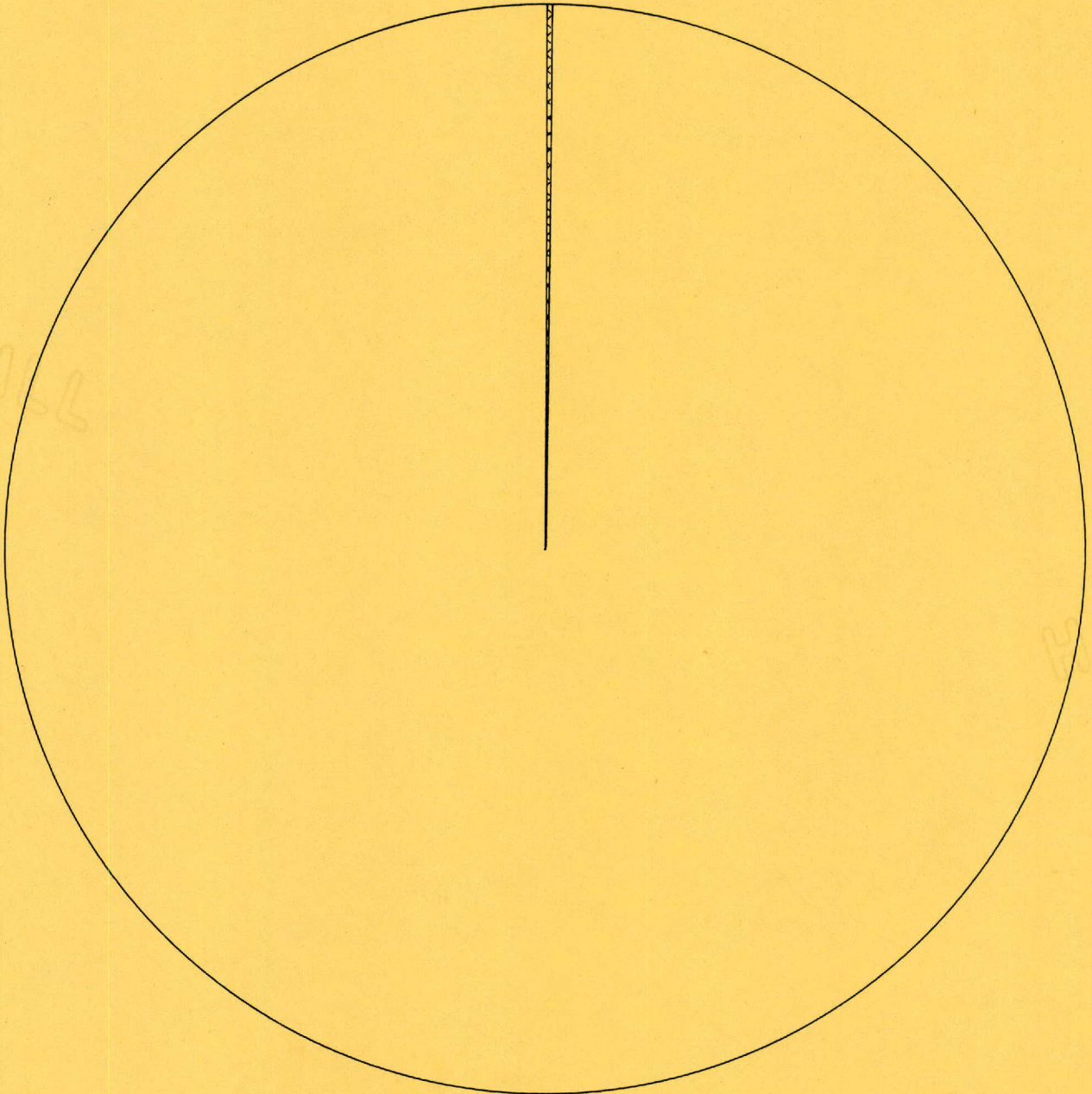
FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	All Departments	All	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 13,225,675	\$ 14,459,650	\$ 14,982,995
CONTRACTUAL SERVICES	3,461,603	4,164,533	3,862,255
COMMODITIES	1,701,001	2,126,557	1,990,965
OTHER CHARGES	2,073,183	1,961,872	2,526,615
OPERATING APPROPRIATIONS	\$ 20,461,462	\$ 22,712,612	\$ 23,362,830
CAPITAL OUTLAY	2,263,401	1,348,022	1,211,770
TOTAL APPROPRIATIONS	\$ 22,724,863	\$ 24,060,634	\$ 24,574,600

DISTRIBUTION BY DEPARTMENT

Mayor and Council	\$ 24,142	\$ 28,051	\$ 27,700
City Manager	58,231	67,205	62,430
City Clerk	30,811	61,616	65,495
Legal	235,666	275,742	298,035
Finance	1,015,674	1,062,319	1,146,300
Police	4,282,754	4,657,937	4,821,395
Fire	2,905,049	3,097,459	3,108,470
Public Works	4,977,095	5,584,599	5,862,355
Health	1,020,758	1,114,723	1,196,140
Parks and Recreation	1,460,406	1,533,507	1,612,240
Personnel	148,711	172,617	170,700
Planning	140,554	160,081	152,425
Library	527,045	622,894	671,520
Housing and Inspections	388,041	405,455	422,475
Civil Defense	10,769	16,941	19,405
Urban Renewal	79,220	103,089	-0-
Welfare	234,499	256,915	250,675
Traffic and Transportation	344,014	396,610	460,435
Non-Departmental	2,324,130	2,740,800	2,761,405
Contributions to Other Funds	572,242	514,121	450,000
Special Projects	1,945,052	1,187,953	515,000
Contingency Account	-0-	-0-	500,000
 Total General Fund	 <u>\$ 22,724,863</u>	 <u>\$ 24,060,634</u>	 <u>\$ 24,574,600</u>

MAYOR AND COUNCIL

APPROPRIATION \$ 27,700



.11% OF TOTAL GENERAL FUND

MAH
B
DAM

MILL
USA



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Mayor and Council	01-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 12,425	\$ 13,160	\$ 13,160
CONTRACTUAL SERVICES	8,070	13,613	13,325
COMMODITIES	896	1,111	1,160
OTHER CHARGES	67	42	55
OPERATING APPROPRIATIONS	\$ 21,458	\$ 27,926	\$ 27,700
CAPITAL OUTLAY	2,684	125	-0-
TOTAL APPROPRIATIONS	\$ 24,142	\$ 28,051	\$ 27,700

DISTRIBUTION BY DIVISION AND ACTIVITY

Mayor and Council	<u>\$ 24,142</u>	<u>\$ 28,051</u>	<u>\$ 27,700</u>
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WORK PROGRAM:

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

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Mayor and Council		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
		General Government	01-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-14	Fee Basis Salaries	\$ 12,425	\$ 13,160	\$ 13,160
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 46	\$ 150	\$ 150
2-06	Postage	26	65	55
2-13	Travel	996	3,000	3,000
2-22	Maintenance of Machinery and Equipment	145	150	150
2-64	Memberships and Subscriptions	6,382	9,718	9,440
2-97	Unclassified	475	530	530
	Total Contractual Services	\$ 8,070	\$ 13,613	\$ 13,325
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 316	\$ 642	\$ 600
3-13	Motor Fuel and Lubricants	179	159	160
3-40	Materials to Repair Machinery and Equipment	401	310	400
	Total Commodities	\$ 896	\$ 1,111	\$ 1,160
4-00	<u>OTHER CHARGES</u>			
4-14	Insurance Premiums	\$ 67	\$ 42	\$ 55
	<u>OPERATING TOTAL</u>	\$ 21,458	\$ 27,926	\$ 27,700
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 2,310	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other than Automotive	374	125	-0-
	Total Capital Outlay	\$ 2,684	\$ 125	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 24,142	\$ 28,051	\$ 27,700

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
Mayor and Council

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION ACTIVITY FUNCTION ACCOUNT NUMBER
General Government 01-01-01

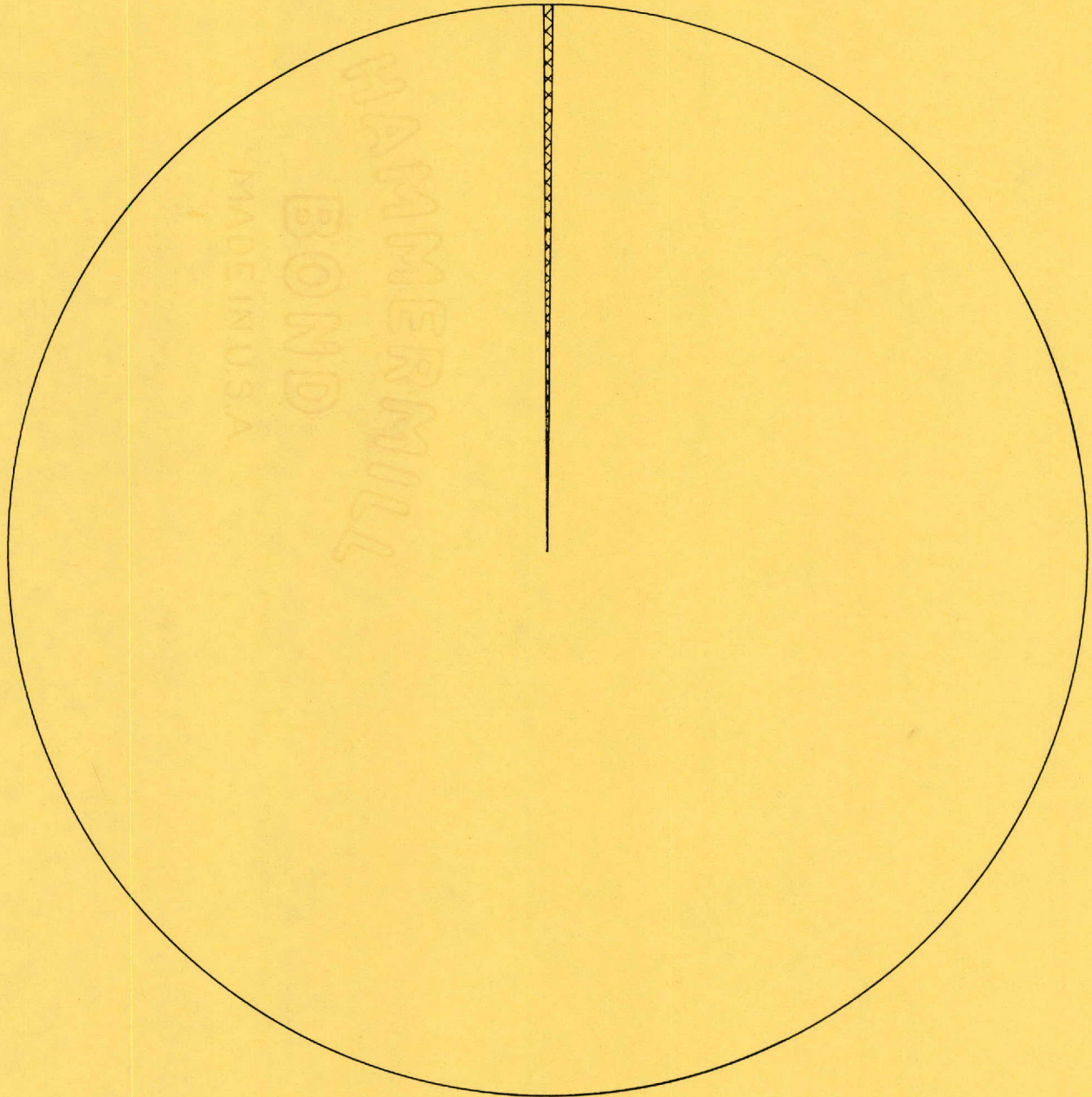
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Mayor	*	1	1	1	\$ 3,000	\$ 3,000
Mayor Pro-Tem	*	1	1	1	800	800
Councilmen	*	<u>9</u>	<u>9</u>	<u>9</u>	<u>9,360</u>	<u>9,360</u>
TOTAL		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 13,160</u>	<u>\$ 13,160</u>

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

CITY MANAGER

APPROPRIATION

\$ 62,430



.25% OF TOTAL GENERAL FUND

CITY MANAGER
OFFICE OF THE CITY MANAGER

MADE IN U.S.A.
BOMID
WILMINGTON

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	City Manager	02-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 49,023	\$ 54,426	\$ 51,260
CONTRACTUAL SERVICES	6,387	6,996	7,810
COMMODITIES	1,434	1,378	1,800
OTHER CHARGES	1,387	1,545	1,560
OPERATING APPROPRIATIONS	\$ 58,231	\$ 64,345	\$ 62,430
CAPITAL OUTLAY	-0-	2,860	-0-
TOTAL APPROPRIATIONS	\$ 58,231	\$ 67,205	\$ 62,430

DISTRIBUTION BY DIVISION AND ACTIVITY

City Manager	<u>\$ 58,231</u>	<u>\$ 67,205</u>	<u>\$ 62,430</u>
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WORK PROGRAM:

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

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
City Manager		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
		General Government	02-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 49,023	\$ 54,426	\$ 51,260
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 1,276	\$ 1,200	\$ 1,250
2-06	Postage	307	364	360
2-13	Travel	362	672	1,500
2-17	Freight and Storage	425	-0-	-0-
2-22	Maintenance of Machinery and Equipment	375	550	500
2-55	Fees, Professional, etc.	-0-	10	-0-
2-64	Memberships and Subscriptions	576	600	600
2-96	Expense Allowance	3,066	3,600	3,600
	Total Contractual Services	\$ 6,387	\$ 6,996	\$ 7,810
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 869	\$ 763	\$ 950
3-13	Motor Fuel and Lubricants	230	281	500
3-40	Materials to Repair Machinery and Equipment	335	334	350
	Total Commodities	\$ 1,434	\$ 1,378	\$ 1,800
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,253	\$ 1,440	\$ 1,395
4-14	Insurance Premiums	134	105	165
	Total Other Charges	\$ 1,387	\$ 1,545	\$ 1,560
	<u>OPERATING TOTAL</u>	\$ 58,231	\$ 64,345	\$ 62,430
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ 2,514	\$ -0-
5-20	Machinery and Equipment Other than Automotive	-0-	346	-0-
	Total Capital Outlay	\$ -0-	\$ 2,860	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 58,231	\$ 67,205	\$ 62,430

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
City Manager		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
		General Government			02-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
City Manager		1	1	1	\$ 22,600	\$ 22,600
*Assistant City Manager	\$1050-1350	1	1	1	14,950	10,000
**Assistant City Manager		1	1	1	4,000	4,000
Administrative Analyst II	445-580	1	1	1	5,040	6,020
Secretary	315-405	1	1	1	4,860	5,100
Clerk Steno II	260-330	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,180</u>	<u>3,540</u>
<u>TOTAL</u>		<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 54,630</u>	<u>\$ 51,260</u>

* One-third of salary prorated to International Airport account 12-01-01.

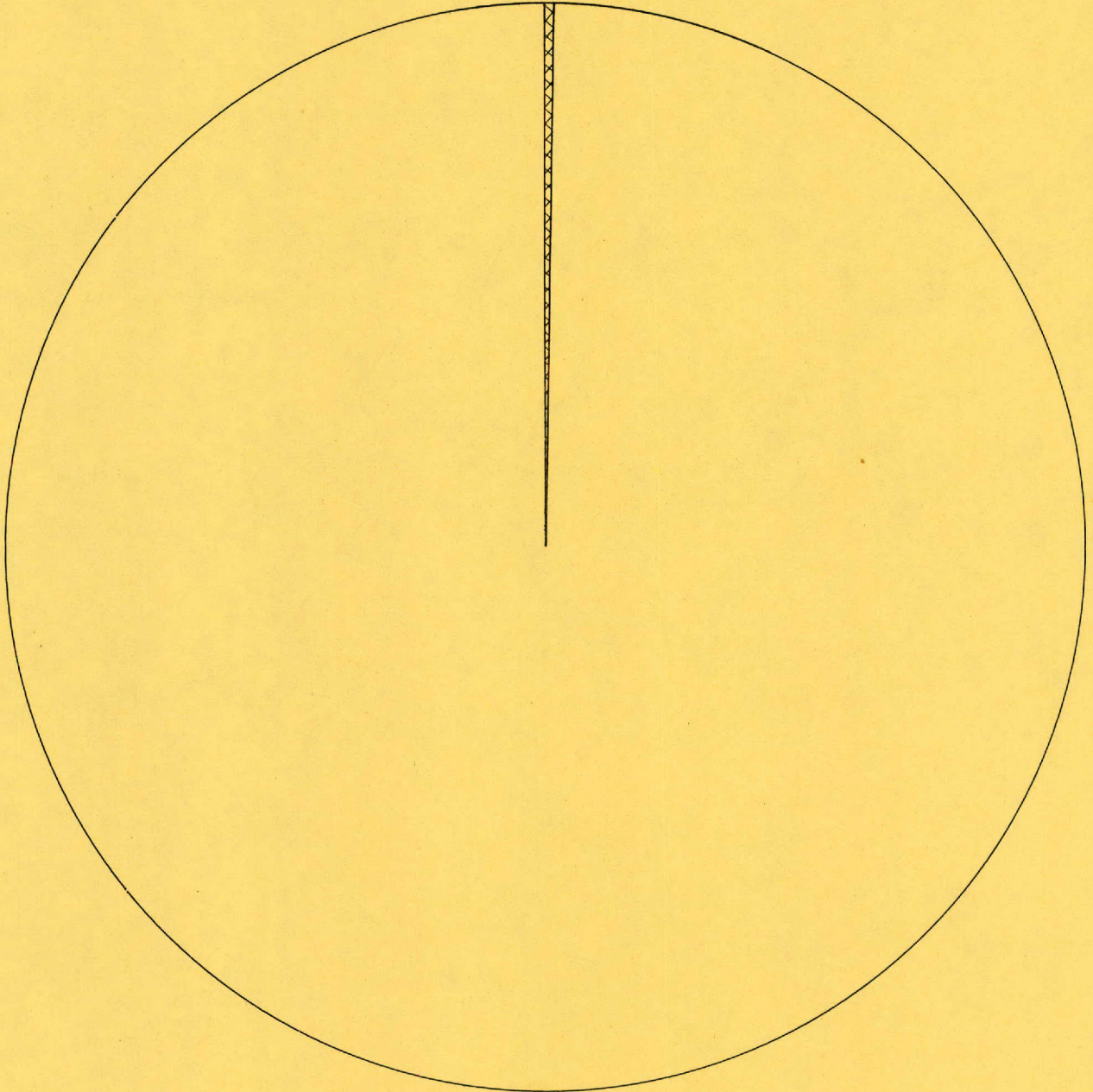
** Two-thirds of salary prorated as follows:
 1/3 to 09-01-01 and 1/3 to 17-01-01.

ANNUAL BUDGET

CITY CLERK

APPROPRIATION

\$ 65,495



.27% OF TOTAL GENERAL FUND

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	City Clerk	03-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 19,878	\$ 35,742	\$ 37,925
CONTRACTUAL SERVICES	9,335	21,387	22,655
COMMODITIES	888	3,555	3,800
OTHER CHARGES	710	932	1,115
OPERATING APPROPRIATIONS	\$ 30,811	\$ 61,616	\$ 65,495
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 30,811	\$ 61,616	\$ 65,495

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the City Clerk	\$ 30,684	\$ 33,829	\$ 35,365
Municipal Elections	<u>127</u>	<u>27,787</u>	<u>30,130</u>
<u>TOTAL</u>	<u>\$ 30,811</u>	<u>\$ 61,616</u>	<u>\$ 65,495</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
City Clerk		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the City Clerk		General Government	03-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 19,878	\$ 21,462	\$ 22,175
CONTRACTUAL SERVICES	9,335	10,247	10,590
COMMODITIES	761	1,200	1,500
OTHER CHARGES	710	920	1,100
OPERATING APPROPRIATIONS	\$ 30,684	\$ 33,829	\$ 35,365
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 30,684	\$ 33,829	\$ 35,365

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Bids received	1,500	1,500	1,500
Council meetings recorded	54	54	56
Resolutions recorded	72	75	70
Ordinances recorded	893	975	950
Petitions processed	85	108	100
Official notices published	626	780	700
License certificates issued	1,000	1,000	1,000

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
City Clerk		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the City Clerk		General Government		03-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 19,878	\$ 21,462	\$ 22,175	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 292	\$ 280	\$ 280	
2-06	Postage	198	270	270	
2-10	Rental of Equipment	10	10	10	
2-13	Travel	27	97	365	
2-22	Maintenance of Machinery and Equipment	75	90	300	
2-55	Fees, Professional, etc.	4,484	5,200	5,200	
2-62	Advertising	4,106	4,163	4,000	
2-64	Memberships and Subscriptions	140	137	140	
2-70	Binding, Printing and Reproduction	3	-0-	25	
	Total Contractual Services	\$ 9,335	\$ 10,247	\$ 10,590	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 761	\$ 1,200	\$ 1,200	
3-13	Motor Fuel and Lubricants	-0-	-0-	150	
3-40	Materials to Repair Machinery and Equipment	-0-	-0-	150	
	Total Commodities	\$ 761	\$ 1,200	\$ 1,500	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 710	\$ 920	\$ 1,045	
4-14	Insurance Premiums	-0-	-0-	55	
	Total Other Charges	\$ 710	\$ 920	\$ 1,100	
	<u>OPERATING TOTAL</u>	\$ 30,684	\$ 33,829	\$ 35,365	
	<u>TOTAL APPROPRIATIONS</u>	\$ 30,684	\$ 33,829	\$ 35,365	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
City Clerk		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the City Clerk		General Government			03-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
City Clerk	\$635-830	1	1	1	\$ 8,700	\$ 8,700
First Assistant City Clerk	445-580	1	1	1	6,210	6,360
Secretary	315-405	1	1	1	3,915	4,095
Clerk Typist II	240-300	0	1	1	-0-	3,020
Clerk Typist I	210-270	<u>1</u>	<u>0</u>	<u>0</u>	<u>2,930</u>	<u>-0-</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 21,755</u>	<u>\$ 22,175</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT City Clerk		FUND General Fund	
DIVISION Municipal Elections	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 03-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ -0-	\$ 14,280	\$ 15,750
CONTRACTUAL SERVICES	-0-	11,140	12,065
COMMODITIES	127	2,355	2,300
OTHER CHARGES	-0-	12	15
OPERATING APPROPRIATIONS	\$ 127	\$ 27,787	\$ 30,130
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 127	\$ 27,787	\$ 30,130

WORK PROGRAM:

Budget provides for all costs of holding two elections.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Elections	-0-	2	2

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
City Clerk		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Elections		General Government	03-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
1-00 PERSONAL SERVICES			
1-10 Regular Salaries	\$ -0-	\$ 230	\$ 400
1-14 Fee Basis Salaries	-0-	14,050	15,350
Total Personal Services	\$ -0-	\$ 14,280	\$ 15,750
2-00 CONTRACTUAL SERVICES			
2-01 Communications	\$ -0-	\$ 170	\$ 185
2-06 Postage	-0-	120	120
2-08 Rental of Land or Structure	-0-	260	260
2-10 Rental of Equipment	-0-	7,500	8,000
2-17 Freight and Storage	-0-	2,790	3,200
2-62 Advertising	-0-	300	300
Total Contractual Services	\$ -0-	\$ 11,140	\$ 12,065
3-00 COMMODITIES			
3-01 Office Supplies	\$ 127	\$ 2,355	\$ 2,300
4-00 OTHER CHARGES			
4-01 Retirement Costs	\$ -0-	\$ 12	\$ 15
OPERATING TOTAL	\$ 127	\$ 27,787	\$ 30,130
TOTAL APPROPRIATIONS	\$ 127	\$ 27,787	\$ 30,130

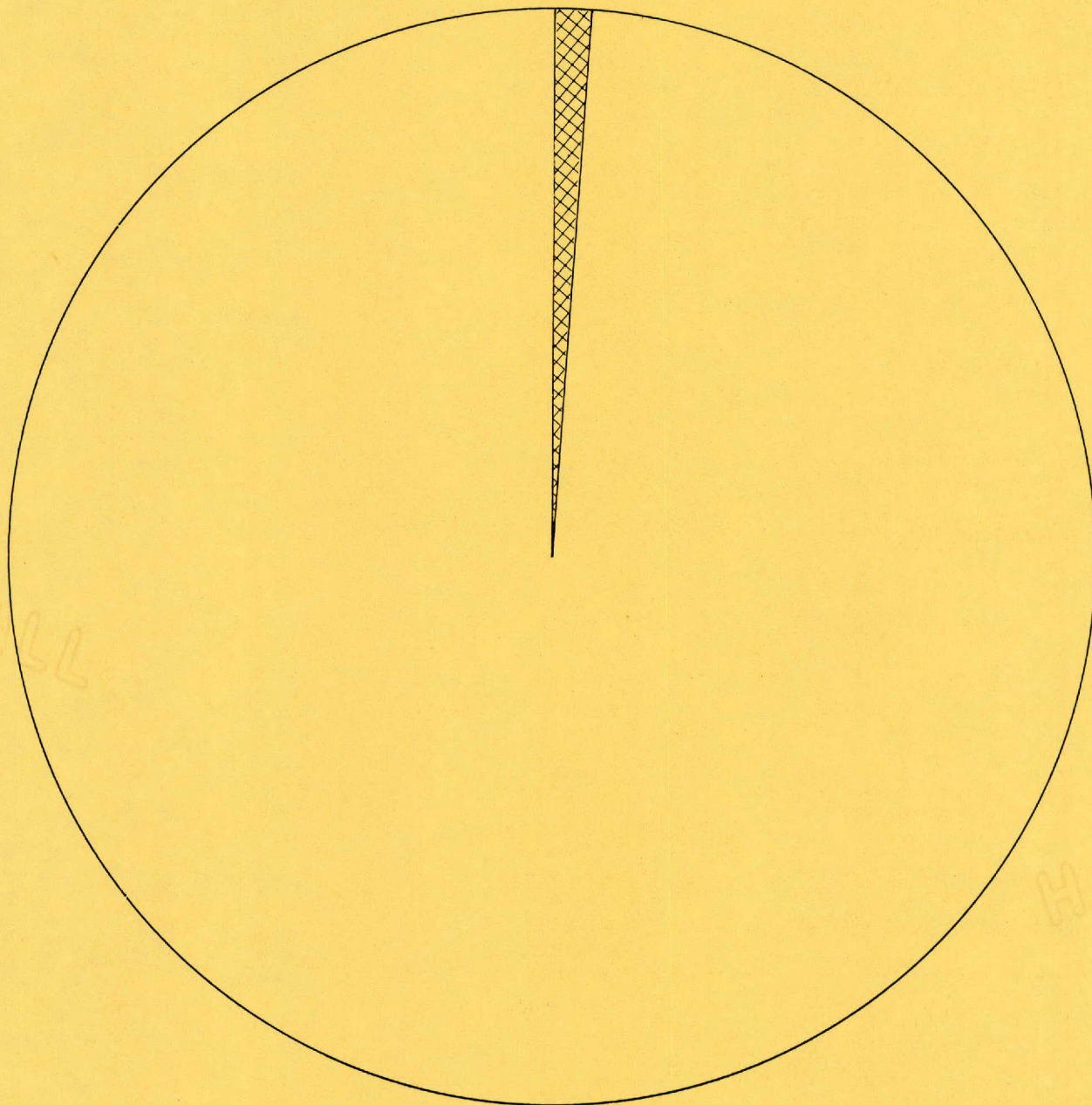
PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Judges - Per Diem	\$14 Day	378	0	254	\$ 5,290	\$ 3,555
Clerks - Per Diem	12 Day	1,134	0	868	13,610	10,415
Extra help for tabulation, etc.					750	500
Janitors - Per Diem	8 Day	258	0	160	2,065	1,280
TOTAL		1,770	0	1,282	\$ 21,715	\$ 15,750

ANNUAL BUDGET

LEGAL

APPROPRIATION \$ 298,035



 1.21% OF TOTAL GENERAL FUND



MADE

LEGAL

APPROPRIATION

MILL

D

A.S.

HAMMILL

B.C.

MADE

STATE OF TEXAS

COMMISSIONERS OF GENERAL LAND OFFICE

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Legal	05-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 197,353	\$ 235,915	\$ 251,430
CONTRACTUAL SERVICES	23,415	26,532	28,325
COMMODITIES	3,102	3,486	3,600
OTHER CHARGES	7,080	7,498	10,540
OPERATING APPROPRIATIONS	\$ 230,950	\$ 273,431	\$ 293,895
CAPITAL OUTLAY	4,716	2,311	4,140
TOTAL APPROPRIATIONS	\$ 235,666	\$ 275,742	\$ 298,035

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the City Attorney	\$ 107,352	\$ 134,055	\$ 148,665
Delinquent Tax	54,462	57,603	61,335
Land Division	<u>73,852</u>	<u>84,084</u>	<u>88,035</u>
 <u>TOTAL</u>	 <u>\$ 235,666</u>	 <u>\$ 275,742</u>	 <u>\$ 298,035</u>

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Legal				General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Office of the City Attorney		General Government		05-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES	\$ 89,878	\$ 117,765	\$ 127,925	
CONTRACTUAL SERVICES	10,830	10,372	10,850	
COMMODITIES	857	1,165	1,250	
OTHER CHARGES	3,165	2,782	5,150	
OPERATING APPROPRIATIONS	\$ 104,730	\$ 132,084	\$ 145,175	
CAPITAL OUTLAY	2,622	1,971	3,490	
TOTAL APPROPRIATIONS	\$ 107,352	\$ 134,055	\$ 148,665	

WORK PROGRAM:

The City Attorney, and his staff, serves as the chief legal advisor to all City departments and agencies, as well as all officers and employees of the City, in regard to official duties. The City Attorney is responsible for supervising the prosecution of all cases in Corporation Court, performing all legal work required in the acquisition and sale of property for right-of-way purposes, and directing the activities of the Tax Attorney's office which is engaged in an accelerated program of collecting delinquent real property taxes. In addition, this department handles legislative matters for the City and provides services for the Urban Renewal Agency.

The workload of the City Attorney's office cannot be accurately measured in terms of statistics, however, the following figures are presented to give some indication of the volume of work handled by this office:

Ordinances prepared	900
Accident reports and claims	648
Lawsuits handled (does not include Corporation Court cases or condemnation appeals)	72
Opinions (does not include research on various questions and oral opinions given)	43

CAPITAL OUTLAY:

One manual typewriter (additional)	\$ 215	
Two metal bookcases (additional)	175	
One 4-drawer legal size file cabinet (additional)	120	
One (replacement) automobile	<u>1,725</u>	\$ 2,235
Library books		<u>1,255</u>
		<u>\$ 3,490</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Legal		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Office of the City Attorney		General Government	05-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 89,878	\$ 117,765	\$ 127,925
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 1,465	\$ 1,811	\$ 1,850
2-06	Postage	165	296	320
2-13	Travel	779	1,304	1,280
2-17	Freight and Storage	14	-0-	-0-
2-22	Maintenance of Machinery and Equipment	420	436	450
2-55	Fees, Professional, etc.	6,131	3,984	4,300
2-64	Memberships and Subscriptions	1,671	2,160	2,250
2-70	Binding, Printing and Reproduction	185	376	400
2-80	Injury and Medical Expenses	-0-	5	-0-
	Total Contractual Services	\$ 10,830	\$ 10,372	\$ 10,850
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 534	\$ 757	\$ 850
3-13	Motor Fuel and Lubricants	140	150	200
3-24	Minor Apparatus and Tools	4	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	179	258	200
	Total Commodities	\$ 857	\$ 1,165	\$ 1,250
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,109	\$ 2,740	\$ 5,095
4-14	Insurance Premiums	56	42	55
	Total Other Charges	\$ 3,165	\$ 2,782	\$ 5,150
	<u>OPERATING TOTAL</u>	\$ 104,730	\$ 132,084	\$ 145,175
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 1,725
5-20	Machinery and Equipment Other than Automotive	848	623	510
5-24	Library Books	1,774	1,348	1,255
	Total Capital Outlay	\$ 2,622	\$ 1,971	\$ 3,490
	<u>TOTAL APPROPRIATIONS</u>	\$ 107,352	\$ 134,055	\$ 148,665

ANNUAL BUDGET

**CITY OF SAN ANTONIO
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Legal		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the City Attorney		General Government			05-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
City Attorney	\$1000-1300	1	1	1	\$ 14,400	\$ 14,400
Chief Condemnation Attorney	910-1200	1	1	1	13,800	13,600
First Assistant City Attorney	870-1150	1	1	1	11,320	11,055
Senior Assistant City Attorney	580-760	2	2	2	16,355	16,410
Attorney II	530-695	2	2	2	13,245	15,000
Attorney I	405-530	7	7	7	35,765	39,155
Attorney I - Part Time		2	2	2	3,735	3,635
Secretary	315-405	1	1	1	4,695	4,860
Clerk Steno II	260-330	2	2	2	7,175	7,140
Clerk Typist I	210-270	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,580</u>	<u>2,670</u>
<u>TOTAL</u>		<u>20</u>	<u>20</u>	<u>20</u>	<u>\$ 123,070</u>	<u>\$ 127,925</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Legal		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Delinquent Tax		General Government	05-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 42,753	\$ 44,175	\$ 46,020
CONTRACTUAL SERVICES	7,748	9,925	10,915
COMMODITIES	1,382	1,371	1,400
OTHER CHARGES	1,565	1,792	2,350
OPERATING APPROPRIATIONS	\$ 53,448	\$ 57,263	\$ 60,685
CAPITAL OUTLAY	1,014	340	650
TOTAL APPROPRIATIONS	\$ 54,462	\$ 57,603	\$ 61,335

WORK PROGRAM:

The Delinquent Tax division is referred delinquent tax accounts by the Tax Office and its staff obtain collections from taxpayers and institutes legal actions for unpaid taxes, including follow-through of foreclosure and sale or collection of unpaid judgments.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Suits filed	746	840	900
Tax suits paid	502	450	525
Corrections and adjustments	104	70	65
Tax exemptions	52	60	55

CAPITAL OUTLAY:

One (additional) electric typewriter		\$ 405	\$ 405
Library books			245
			<u>\$ 650</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Legal		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Delinquent Tax		General Government	05-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 42,753	\$ 44,175	\$ 46,020
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 910	\$ 943	\$ 1,000
2-06	Postage	2,159	2,563	3,150
2-22	Maintenance of Machinery and Equipment	153	250	250
2-55	Fees, Professional, etc.	4,502	5,719	5,900
2-64	Memberships and Subscriptions	24	125	290
2-70	Binding, Printing and Reproduction	-0-	325	325
Total Contractual Services		\$ 7,748	\$ 9,925	\$ 10,915
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,382	\$ 1,371	\$ 1,400
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,565	\$ 1,792	\$ 2,350
<u>OPERATING TOTAL</u>		\$ 53,448	\$ 57,263	\$ 60,685
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 1,014	\$ 240	\$ 405
5-24	Library Books	-0-	100	245
Total Capital Outlay		\$ 1,014	\$ 340	\$ 650
<u>TOTAL APPROPRIATIONS</u>		\$ 54,462	\$ 57,603	\$ 61,335

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Senior Assistant City Attorney	\$580-760	1	1	1	\$ 8,820	\$ 9,120
Attorney II	530-695	1	1	1	6,510	6,735
Attorney I	405-530	2	2	2	10,740	11,120
Clerk III	315-405	1	1	1	3,915	4,095
Clerk Steno II	260-330	1	1	1	3,240	3,360
Clerk Steno I	220-280	3	3	3	8,310	8,350
Clerk Typist I	210-270	1	1	1	3,180	3,240
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>10</u>	\$ 44,715	\$ 46,020

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Legal		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Land		General Government		05-03-01
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 64,722	\$ 73,975	\$ 77,485
CONTRACTUAL SERVICES		4,837	6,235	6,560
COMMODITIES		863	950	950
OTHER CHARGES		2,350	2,924	3,040
OPERATING APPROPRIATIONS		\$ 72,772	\$ 84,084	\$ 88,035
CAPITAL OUTLAY		1,080	-0-	-0-
TOTAL APPROPRIATIONS		\$ 73,852	\$ 84,084	\$ 88,035

WORK PROGRAM:

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

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

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Legal		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Land		General Government	05-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 64,722	\$ 73,975	\$ 77,485
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 695	\$ 846	\$ 900
2-06	Postage	135	295	300
2-13	Travel	-0-	300	195
2-15	Car Allowance	3,655	4,094	4,500
2-22	Maintenance of Machinery and Equipment	128	180	185
2-55	Fees, Professional, etc.	11	45	-0-
2-64	Memberships and Subscriptions	180	140	140
2-70	Binding, Printing and Reproduction	-0-	300	300
2-80	Injury and Medical Expenses	33	35	40
	Total Contractual Services	\$ 4,837	\$ 6,235	\$ 6,560
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 842	\$ 900	\$ 900
3-21	Photographic Supplies	12	10	10
3-24	Minor Apparatus and Tools	9	40	40
	Total Commodities	\$ 863	\$ 950	\$ 950
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,337	\$ 2,889	\$ 3,005
4-14	Insurance Premiums	13	35	35
	Total Other Charges	\$ 2,350	\$ 2,924	\$ 3,040
	<u>OPERATING TOTAL</u>	\$ 72,772	\$ 84,084	\$ 88,035
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 1,080	\$ -0-	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 73,852	\$ 84,084	\$ 88,035

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

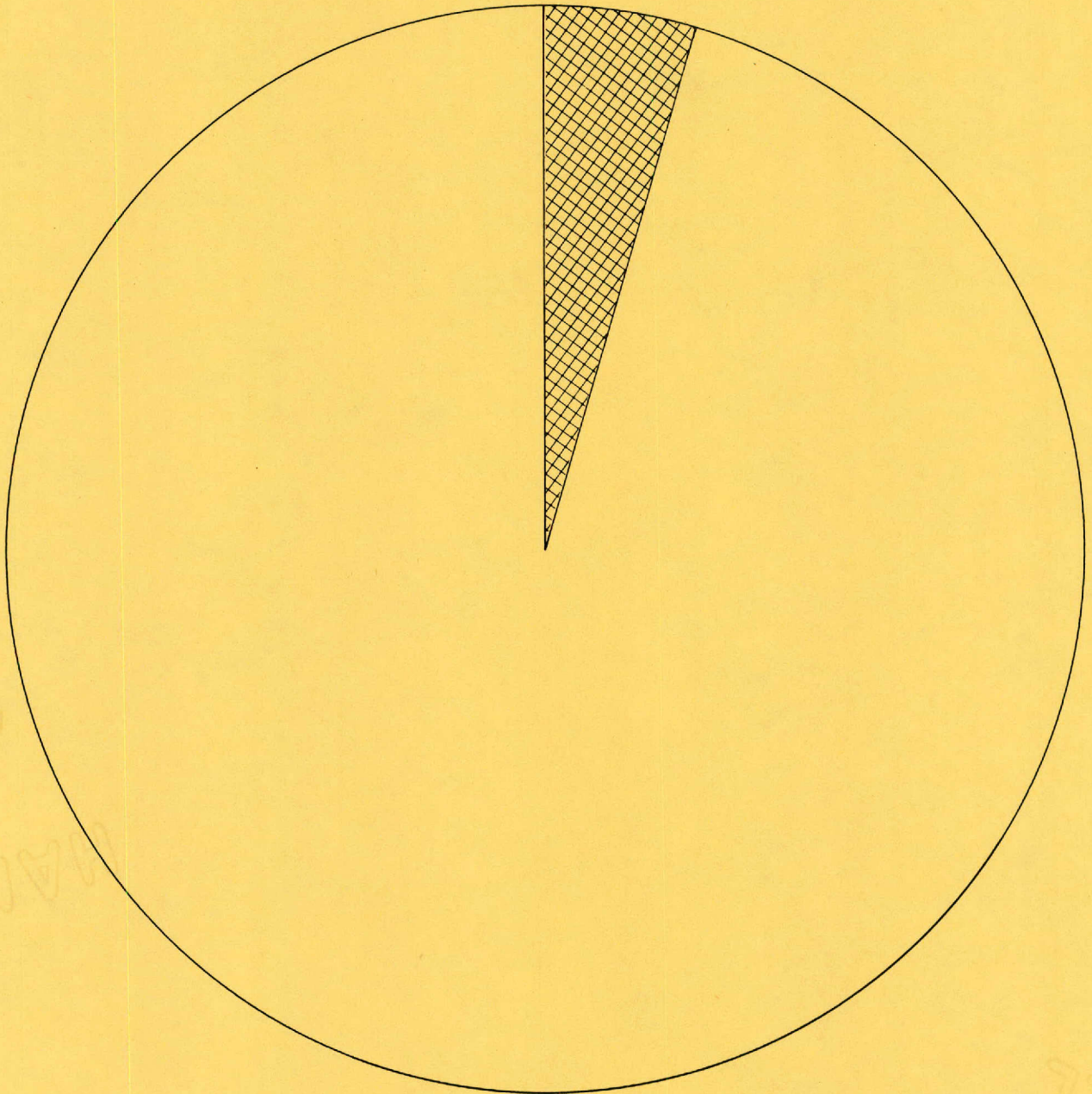
DEPARTMENT		FUND				
Legal		General Fund				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Land		General Government		05-03-01		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Land Division Chief	\$695-910	1	1	1	\$ 8,790	\$ 9,225
Right-of-Way Agent, Senior *	530-695	2	2	2	15,515	15,750
Right-of-Way Agent	465-605	2	1	2	12,360	12,660
Assistant Right-of-Way Agent	405-530	3	4	3	16,300	16,900
Senior Map and Record Clerk	345-445	1	1	1	4,410	4,590
Clerk III	315-405	1	1	1	4,275	4,410
Draftsman II	315-405	1	1	1	4,050	4,230
Clerk Steno II	260-330	2	2	2	6,680	6,920
Clerk Typist I	210-270	1	1	1	2,690	2,800
<u>TOTAL</u>		<u>14</u>	<u>14</u>	<u>14</u>	<u>\$ 75,070</u>	<u>\$ 77,485</u>

* One position of Senior Right-of-Way Agent, is on payroll, but on loan to the San Antonio River Authority. This salary is totally reimbursed by the River Authority.

ANNUAL BUDGET

FINANCE

APPROPRIATION \$ 1,146,300



4.66% OF TOTAL GENERAL FUND

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CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Finance	06-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 752,482	\$ 803,116	\$ 855,690
CONTRACTUAL SERVICES	173,705	168,636	183,415
COMMODITIES	46,366	48,503	55,545
OTHER CHARGES	37,558	38,582	46,625
OPERATING APPROPRIATIONS	\$ 1,010,111	\$ 1,058,837	\$ 1,141,275
CAPITAL OUTLAY	5,563	3,482	5,025
TOTAL APPROPRIATIONS	\$ 1,015,674	\$ 1,062,319	\$ 1,146,300

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Director	\$ 27,114	\$ 27,543	\$ 27,485
Internal Audit	35,347	38,273	40,160
Division of Accounts			
General Accounting	150,258	156,992	170,445
Property Records	32,405	34,183	30,435
Assessing and Collecting			
Office of the Assessor and Collector	15,599	15,388	20,480
Assessing and Collecting	379,508	401,246	431,015
Board of Equalization	6,660	6,581	6,500
Budget Division	26,721	27,157	35,275
Corporation Court			
Court	79,441	79,969	82,960
Traffic	61,771	69,067	74,550
Warrant	73,563	76,579	83,240
Building Maintenance	4,597	-0-	-0-
Adjudication	50,544	67,440	72,070
Purchasing	54,839	53,786	56,685
Public Utilities	17,307	8,115	15,000
<u>TOTAL</u>	<u>\$ 1,015,674</u>	<u>\$ 1,062,319</u>	<u>\$ 1,146,300</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Administration	Office of the Director	General Government		06-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 19,605	\$ 21,627	\$ 21,525	
CONTRACTUAL SERVICES		3,562	3,961	3,835	
COMMODITIES		834	686	750	
OTHER CHARGES		1,137	1,269	1,375	
OPERATING APPROPRIATIONS		\$ 25,138	\$ 27,543	\$ 27,485	
CAPITAL OUTLAY		1,976	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 27,114	\$ 27,543	\$ 27,485	

WORK PROGRAM:

The Department of Finance is required by the City Charter to administer the financial affairs of the City in accordance with City ordinances. Maintains accounting control over the finances of the City. Controls the purchases and distribution of all supplies, equipment and services. Assess all property subject to City taxation; and collect, maintain custody of, and disburse all funds belonging to the City. 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.

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Office of the Director	General Government	06-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 19,605	\$ 21,627	\$ 21,525
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 328	\$ 380	\$ 400
2-06	Postage	203	300	350
2-13	Travel	497	605	410
2-22	Maintenance of Machinery and Equipment	509	135	200
2-55	Fees, Professional, etc.	-0-	4	-0-
2-64	Memberships and Subscriptions	611	637	575
2-70	Binding, Printing and Reproduction	1,414	1,900	1,900
	Total Contractual Services	\$ 3,562	\$ 3,961	\$ 3,835
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 449	\$ 450	\$ 450
3-13	Motor Fuel and Lubricants	162	175	200
3-40	Materials to Repair Machinery and Equipment	223	61	100
	Total Commodities	\$ 834	\$ 686	\$ 750
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 570	\$ 727	\$ 820
4-14	Insurance Premiums	567	542	555
	Total Other Charges	\$ 1,137	\$ 1,269	\$ 1,375
	<u>OPERATING TOTAL</u>	\$ 25,138	\$ 27,543	\$ 27,485
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 1,976	\$ -0-	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 27,114	\$ 27,543	\$ 27,485

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Administration	Office of the Director	General Government		06-01-01		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Director of Finance	\$830-1100	1	1	1	\$ 13,200	\$ 13,200
Administrative Analyst I	345-445	1	1	1	4,305	4,410
Secretary	315-405	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,245</u>	<u>3,915</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 21,750</u>	<u>\$ 21,525</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Internal Audit	General Government	06-01-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 31,925	\$ 35,321	\$ 36,770
CONTRACTUAL SERVICES	651	619	820
COMMODITIES	434	550	600
OTHER CHARGES	1,457	1,498	1,970
OPERATING APPROPRIATIONS	\$ 34,467	\$ 37,988	\$ 40,160
CAPITAL OUTLAY	880	285	-0-
TOTAL APPROPRIATIONS	\$ 35,347	\$ 38,273	\$ 40,160

WORK PROGRAM:

The objectives of the Internal Audit activity are to perform internal audits of departmental activities in accordance with established audit programs and submit audit reports to the Finance Director. To follow-up action to assist and ascertain that auditor's recommendations on prescribed procedures, changes in procedures, establishment of records or changes in same, and any other matters made the subject of comment in audit reports, are carried out. Performs billing and maintains files on sewer and other City services contracts, concessions, franchises, and lease of City properties. Provides counselling and aid on special problems as may arise within departments relative to accounting, reporting and internal control.

WORK PROGRAM STATISTICS:

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Audits	162	162	170
Rate cases	1	-0-	-0-
Systems installation	21	20	25
Surveys	1	5	5
Special projects	6	-0-	1

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Internal Audit	General Government	06-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 31,925	\$ 35,321	\$ 36,770
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 257	\$ 205	\$ 250
2-06	Postage	8	13	15
2-10	Rental of Equipment	28	-0-	-0-
2-13	Travel	-0-	35	35
2-15	Car Allowance	270	297	400
2-22	Maintenance of Machinery and Equipment	81	65	80
2-64	Memberships and Subscriptions	-0-	4	30
2-70	Binding, Printing and Reproduction	7	-0-	10
	Total Contractual Services	\$ 651	\$ 619	\$ 820
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 432	\$ 550	\$ 600
3-13	Motor Fuel and Lubricants	2	-0-	-0-
	Total Commodities	\$ 434	\$ 550	\$ 600
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,435	\$ 1,486	\$ 1,945
4-14	Insurance Premiums	22	12	25
	Total Other Charges	\$ 1,457	\$ 1,498	\$ 1,970
	<u>OPERATING TOTAL</u>	\$ 34,467	\$ 37,988	\$ 40,160
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 880	\$ 285	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 35,347	\$ 38,273	\$ 40,160

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Internal Audit	General Government			06-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Internal Auditor	\$485-635	1	1	1	\$ 7,410	\$ 7,620
Accountant II	425-555	2	2	2	11,400	11,240
Accountant I	360-465	3	3	3	14,145	14,520
Clerk Steno II	260-330	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,270</u>	<u>3,390</u>
<u>TOTAL</u>		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 36,225</u>	<u>\$ 36,770</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Division of Accounts	General Accounting	General Government	06-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 67,468	\$ 71,012	\$ 75,450
CONTRACTUAL SERVICES	73,732	76,602	84,935
COMMODITIES	5,339	5,471	6,000
OTHER CHARGES	3,301	3,489	4,060
OPERATING APPROPRIATIONS	\$ 149,840	\$ 156,574	\$ 170,445
CAPITAL OUTLAY	418	418	-0-
TOTAL APPROPRIATIONS	\$ 150,258	\$ 156,992	\$ 170,445

WORK PROGRAM:

The major portion of the work done by the General Accounting activity of the Division of Accounts is of a nature that cannot be expressed in measurable units. The duties and responsibilities of this activity are to maintain the City's official accounting records in conformation with standard and accepted accounting procedures, the City Charter, and the adopted budget; pre-audit and pay all claims against the City; prescribe, develop, and install accounting systems and procedures; prepare financial statements and reports; and aid in other fiscal matters of the City.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Vouchers issued	13,703	14,000	14,500
Payroll checks issued	102,603	104,000	105,000
Contracts in force	126	150	165

BUDGET COMMENTS:

This division in conjunction with the Data Processing Division of the City Water Board will devote a considerable amount of time in studies of conversions aimed at maximum utilization of the new electronic data computer system which will be in operation July 1963.

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Division of Accounts	General Accounting	General Government	06-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 67,468	\$ 71,012	\$ 75,450
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 700	\$ 735	\$ 740
2-06	Postage	593	500	600
2-10	Rental of Equipment	20	20	20
2-13	Travel	492	577	445
2-20	Maintenance of Buildings and Improvements	-0-	-0-	1,840
2-22	Maintenance of Machinery and Equipment	893	1,000	1,000
2-55	Fees, Professional, etc.	70,899	73,500	80,000
2-64	Memberships and Subscriptions	132	130	140
2-70	Binding, Printing and Reproduction	3	140	150
	Total Contractual Services	\$ 73,732	\$ 76,602	\$ 84,935
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 5,244	\$ 5,471	\$ 6,000
3-24	Minor Apparatus and Tools	73	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	22	-0-	-0-
	Total Commodities	\$ 5,339	\$ 5,471	\$ 6,000
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,301	\$ 3,489	\$ 4,060
	<u>OPERATING TOTAL</u>	\$ 149,840	\$ 156,574	\$ 170,445
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 418	\$ 418	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 150,258	\$ 156,992	\$ 170,445

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Division of Accounts	General Accounting	General Government			06-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
City Controller	\$695-910	1	1	1	\$ 8,310	\$ 8,490
Chief Accountant	530-695	1	1	1	6,935	7,085
Accountant II	425-555	3	3	3	16,860	17,540
Accountant I	360-465	2	2	2	9,060	9,420
Secretary	315-405	1	1	1	4,035	4,335
Account Clerk	280-360	2	2	2	7,905	8,100
Posting Machine Operator	250-315	3	3	3	9,960	9,920
Clerk II	240-300	1	0	1	2,980	2,980
Clerk Typist II	240-300	1	1	1	3,110	3,230
Clerk Typist I	210-270	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,430</u>	<u>5,350</u>
Less Anticipated Turnover		—	—	—	\$ 74,585	\$ 76,450
					<u>-0-</u>	<u>1,000</u>
<u>TOTAL</u>		<u>17</u>	<u>16</u>	<u>17</u>	<u>\$ 74,585</u>	<u>\$ 75,450</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Division of Accounts	Property Records	General Government	06-02-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 22,530	\$ 24,273	\$ 25,110
CONTRACTUAL SERVICES	6,100	5,814	670
COMMODITIES	2,635	2,830	2,830
OTHER CHARGES	1,140	1,266	1,400
OPERATING APPROPRIATIONS	\$ 32,405	\$ 34,183	\$ 30,010
CAPITAL OUTLAY	-0-	-0-	425
TOTAL APPROPRIATIONS	\$ 32,405	\$ 34,183	\$ 30,435

WORK PROGRAM:

Conducts microfilming of City records and operates records storage facility; supervises and maintains Central Inventory records; manages City's insurance program; handles registration and licensing of City-owned motor vehicles and equipment; handles disposition of surplus, salvage, scrap and obsolete property; and handles claims for damage to City-owned property.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Number of items processed and microfilmed	2,329,659	2,250,000	2,500,000
Cubic feet of records disposed of	207	214	250
Number of insurance records maintained	1,250	1,350	1,400
Number of accident reports handled when City-owned vehicles or equipment was involved	492	325*	#
Number of claims filed against other	101	71*	#
Number of transactions involved in registering, acquiring and disposing of vehicles	1,468	1,525	1,650

* Actual figures as of 27 March 1963.

Impossible to estimate with any degree of correctness.

CAPITAL OUTLAY:

One (additional) paper shredder, table model \$ 425

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Division of Accounts	Property Records	General Government	06-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 22,530	\$ 24,273	\$ 25,110
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 205	\$ 220	\$ 220
2-06	Postage	27	35	40
2-08	Rental of Land or Structure	5,491	5,094	-0-
2-17	Freight and Storage	4	10	10
2-22	Maintenance of Machinery and Equipment	373	455	400
	Total Contractual Services	\$ 6,100	\$ 5,814	\$ 670
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 2,635	\$ 2,830	\$ 990
3-21	Photographic Supplies	-0-	-0-	1,840
	Total Commodities	\$ 2,635	\$ 2,830	\$ 2,830
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,140	\$ 1,266	\$ 1,400
	<u>OPERATING TOTAL</u>	\$ 32,405	\$ 34,183	\$ 30,010
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ -0-	\$ 425
	<u>TOTAL APPROPRIATIONS</u>	\$ 32,405	\$ 34,183	\$ 30,435

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Division of Accounts	Property Records	General Government		06-02-03		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Property Records Supervisor	\$445-580	1	1	1	\$ 6,060	\$ 6,360
Clerk III	315-405	1	1	1	4,680	4,770
Account Clerk	280-360	1	1	1	3,720	3,960
Clerk II	240-300	2	2	2	6,730	6,850
Clerk Typist II	240-300	1	1	1	3,050	3,170
<u>TOTAL</u>		<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 24,240</u>	<u>\$ 25,110</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Finance		FUND General Fund	
DIVISION Assessor and Collector	ACTIVITY Office of the Assessor and Collector	FUNCTION General Government	ACCOUNT NUMBER 06-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 12,550	\$ 12,667	\$ 17,240
CONTRACTUAL SERVICES	2,122	1,947	2,210
COMMODITIES	392	291	400
OTHER CHARGES	535	483	630
OPERATING APPROPRIATIONS	\$ 15,599	\$ 15,388	\$ 20,480
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 15,599	\$ 15,388	\$ 20,480

WORK PROGRAM:

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

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Assessor and Collector	Office of the Assessor and Collector	General Government	06-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ 12,550	\$ 12,667	\$ 17,240
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01 Communications		\$ 1,378	\$ 1,419	\$ 1,400
2-13 Travel		486	266	430
2-22 Maintenance of Machinery and Equipment		203	182	210
2-64 Memberships and Subscriptions		45	80	170
2-80 Injury and Medical Expenses		10	-0-	-0-
Total Contractual Services		\$ 2,122	\$ 1,947	\$ 2,210
3-00 <u>COMMODITIES</u>				
3-01 Office Supplies		\$ 10	\$ 30	\$ 50
3-13 Motor Fuel and Lubricants		128	132	150
3-40 Materials to Repair Machinery and Equipment		254	129	200
Total Commodities		\$ 392	\$ 291	\$ 400
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ 468	\$ 441	\$ 575
4-14 Insurance Premiums		67	42	55
Total Other Charges		\$ 535	\$ 483	\$ 630
<u>OPERATING TOTAL</u>		\$ 15,599	\$ 15,388	\$ 20,480
<u>TOTAL APPROPRIATIONS</u>		\$ 15,599	\$ 15,388	\$ 20,480

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Assessor and Collector	\$695-910	1	1	1	\$ 9,820	\$ 10,040
Chief Deputy Assessor and Collector	555-725	1	0	1	6,810	3,330
Secretary	315-405	1	0	1	3,945	3,870
Clerk Steno II	260-330	0	1	0	-0-	-0-
<u>TOTAL</u>		<u>3</u>	<u>2</u>	<u>3</u>	<u>\$ 20,575</u>	<u>\$ 17,240</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Finance		FUND General Fund	
DIVISION Assessor and Collector	ACTIVITY Assessing and Collecting	FUNCTION General Government	ACCOUNT NUMBER 06-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 294,956	\$ 313,280	\$ 334,630
CONTRACTUAL SERVICES	47,238	48,960	52,020
COMMODITIES	20,577	20,325	21,270
OTHER CHARGES	15,428	16,043	18,495
OPERATING APPROPRIATIONS	\$ 378,199	\$ 398,608	\$ 426,415
CAPITAL OUTLAY	1,309	2,638	4,600
TOTAL APPROPRIATIONS	\$ 379,508	\$ 401,246	\$ 431,015

WORK PROGRAM:

This office is responsible for assessing, collecting and recording ad valorem property taxes and defending values in protest before the Board of Equalization. The Tax Office is also the central collection agency of the City, collecting and depositing revenue received by revenue producing divisions of the City. License and dues are also processed collected and deposited by the Tax Office. Collection of delinquent taxes is handled by the Tax Office which necessitates program cycle billing of delinquent accounts as well as processing accounts that are referred by the Assessor and Collector of Taxes to the Legal department for legal enforcement of collection. Revenue from sewer rental controls are handled as to billing and collecting individual accounts (delinquent accounts).

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Renditions accepted	5,000	3,500	3,500
Notices of assessment changes mailed	20,000	25,000	25,000
Current tax statements mailed	180,000	191,000	192,000
New subdivisions appraised	400	375	450
Land parcels separated	7,500	7,800	8,000
New construction appraised	9,500	9,500	9,000
Current receipts processed	200,000	180,000	185,000
Delinquent receipts processed	19,000	25,000	25,000
Delinquent statements mailed	120,000	120,000	120,000
License and dues receipts processed	15,000	15,000	15,000

CAPITAL OUTLAY:

Fifty-one (replacement) block book covers	\$ 1,580
Four (additional) Friden calculators	3,020
	\$ 4,600

ANNUAL BUDGET

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Assessor and Collector	Assessing and Collecting	General Government	06-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 PERSONAL SERVICES				
1-10	Regular Salaries	\$ 294,956	\$ 313,280	\$ 334,630
2-00 CONTRACTUAL SERVICES				
2-01	Communications	\$ 4,323	\$ 4,336	\$ 4,335
2-06	Postage	12,042	15,337	15,975
2-10	Rental of Equipment	1,446	1,028	1,370
2-13	Travel	34	83	-0-
2-15	Car Allowance	14,861	14,469	16,500
2-17	Freight and Storage	6,061	5,625	6,000
2-22	Maintenance of Machinery and Equipment	1,173	1,684	2,000
2-55	Fees, Professional, etc.	4,908	4,805	5,105
2-62	Advertising	591	494	500
2-64	Memberships and Subscriptions	42	142	35
2-70	Binding, Printing and Reproduction	1,101	910	100
2-80	Injury and Medical Expenses	656	47	100
Total Contractual Services		\$ 47,238	\$ 48,960	\$ 52,020
3-00 COMMODITIES				
3-01	Office Supplies	\$ 20,390	\$ 20,139	\$ 21,000
3-21	Photographic Supplies	183	183	200
3-24	Minor Apparatus and Tools	4	-0-	50
3-40	Materials to Repair Machinery and Equipment	-0-	3	20
Total Commodities		\$ 20,577	\$ 20,325	\$ 21,270
4-00 OTHER CHARGES				
4-01	Retirement Costs	\$ 15,043	\$ 15,700	\$ 18,110
4-14	Insurance Premiums	385	343	385
Total Other Charges		\$ 15,428	\$ 16,043	\$ 18,495
OPERATING TOTAL		\$ 378,199	\$ 398,608	\$ 426,415
5-00 CAPITAL OUTLAY				
5-20	Machinery and Equipment Other than Automotive	\$ 1,309	\$ 2,638	\$ 4,600
TOTAL APPROPRIATIONS		\$ 379,508	\$ 401,246	\$ 431,015

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Assessor and Collector	Assessing and Collecting	General Government			06-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Chief Appraiser	\$465-605	1	1	1	\$ 6,960	\$ 6,960
Deputy Collector	465-605	1	1	1	5,900	6,085
Accountant II	425-555	1	1	1	5,220	5,480
Administrative Clerk	375-485	1	1	1	5,580	4,845
Accountant I	360-465	3	3	3	14,055	14,735
Real Property Appraiser	360-465	14	10	14	67,865	70,290
Personal Property Appraiser	360-465	7	7	7	33,830	35,290
Senior Maps and Records Clerk	345-445	1	1	1	5,120	5,340
Draftsman II	315-405	2	2	2	8,670	8,940
Clerk III	315-405	5	5	5	22,020	22,665
Title and Transfer Clerk	300-390	5	3	5	20,640	20,055
Account Clerk	280-360	2	2	2	7,560	7,785
Fieldman	330-425	5	5	2	18,830	8,280
Draftsman I	280-360	2	2	2	7,140	7,200
License and Dues Inspector	270-345	0	0	3	-0-	11,110
Clerk Steno II	260-330	2	2	2	6,580	6,590
Cashier	250-315	8	8	8	26,040	26,430
Clerk II	240-300	11	11	11	36,330	37,360
Clerk I	210-270	13	13	13	35,240	35,960
Clerk Typist I	210-270	3	3	3	8,020	8,230
					\$ 341,600	\$ 349,630
Less Anticipated Turnover					10,000	15,000
TOTAL		87	81	87	\$ 331,600	\$ 334,630

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Assessor and Collector	Board of Equalization	General Government	06-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 6,533	\$ 6,467	\$ 6,415
CONTRACTUAL SERVICES	-0-	-0-	-0-
COMMODITIES	96	55	55
OTHER CHARGES	31	59	30
OPERATING APPROPRIATIONS	\$ 6,660	\$ 6,581	\$ 6,500
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 6,660	\$ 6,581	\$ 6,500

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Board of Equalization notices mailed	800	950	1,000
Property owners appearing before Board	550	700	800
Property individually considered, real and personal	15,000	17,000	18,000

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Assessor and Collector	Board of Equalization	General Government	06-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 PERSONAL SERVICES				
1-10	Regular Salaries	\$ 983	\$ 1,080	\$ 1,015
1-14	Fee Basis Salaries	<u>5,550</u>	<u>5,387</u>	<u>5,400</u>
Total Personal Services		<u>\$ 6,533</u>	<u>\$ 6,467</u>	<u>\$ 6,415</u>
3-00 COMMODITIES				
3-01	Office Supplies	\$ 76	\$ 33	\$ 30
3-21	Photographic Supplies	<u>20</u>	<u>22</u>	<u>25</u>
Total Commodities		<u>\$ 96</u>	<u>\$ 55</u>	<u>\$ 55</u>
4-00 OTHER CHARGES				
4-01	Retirement Costs	<u>\$ 31</u>	<u>\$ 59</u>	<u>\$ 30</u>
OPERATING TOTAL		<u>\$ 6,660</u>	<u>\$ 6,581</u>	<u>\$ 6,500</u>
TOTAL APPROPRIATIONS		<u>\$ 6,660</u>	<u>\$ 6,581</u>	<u>\$ 6,500</u>

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Clerk Steno II	\$260-330	<u>1</u>	<u>0</u>	<u>1</u>	<u>\$ 1,050</u>	<u>\$ 1,015</u>

ANNUAL BUDGET

DEPARTMENT Finance		FUND General Fund	
DIVISION Budget Division	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-04-01

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 23,488	\$ 23,842	\$ 31,325
CONTRACTUAL SERVICES	1,480	1,751	1,835
COMMODITIES	466	509	500
OTHER CHARGES	1,055	1,055	1,615
OPERATING APPROPRIATIONS	\$ 26,489	\$ 27,157	\$ 35,275
CAPITAL OUTLAY	232	-0-	-0-
TOTAL APPROPRIATIONS	\$ 26,721	\$ 27,157	\$ 35,275

WORK PROGRAM:

The Budget Division is responsible to the City Manager for budgeting City funds in such manner that the maximum services are provided from available resources. In carrying out these responsibilities, continuous studies of the municipal organization are conducted to determine where improvements in methods and procedures can be made and costs reduced. This division prepares the budget document and controls expenditures in accordance with the approved budget.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Surveys of methods and procedures	1	0	0
Budget documents prepared	1	1	1
Budget manuals and/or revisions prepared	1	1	1
Requisitions received	16,450	18,000	19,500
Personnel actions received	5,875	6,200	6,500
Work orders processed	155	124	150
Research and analysis projects	50	45	60
Funds transfers processed	275	170	150
Number of budget accounts	190	206	230
Budget conferences with department heads	n/a	38	50

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Budget Division		General Government	06-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 23,488	\$ 23,842	\$ 31,325
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 248	\$ 252	\$ 255
2-06	Postage	74	177	175
2-13	Travel	-0-	-0-	50
2-22	Maintenance of Machinery and Equipment	123	173	200
2-64	Memberships and Subscriptions	-0-	5	5
2-70	Binding, Printing and Reproduction	1,008	1,144	1,150
2-80	Injury and Medical Expenses	27	-0-	-0-
Total Contractual Services		\$ 1,480	\$ 1,751	\$ 1,835
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 466	\$ 509	\$ 500
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,055	\$ 1,055	\$ 1,615
OPERATING TOTAL		\$ 26,489	\$ 27,157	\$ 35,275
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 232	\$ -0-	\$ -0-
TOTAL APPROPRIATIONS		\$ 26,721	\$ 27,157	\$ 35,275

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Budget Officer	\$530-695	1	1	1	\$ 6,685	\$ 6,985
Budget Analyst II	425-555	1	1	1	5,460	5,600
Budget Analyst I	360-465	3	2	3	13,935	15,170
Clerk Steno II	260-330	1	1	1	3,450	3,570
TOTAL		6	5	6	\$ 29,530	\$ 31,325

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Court	General Government	06-05-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 68,080	\$ 69,570	\$ 71,100
CONTRACTUAL SERVICES	3,630	3,453	3,805
COMMODITIES	3,584	3,649	3,800
OTHER CHARGES	3,515	3,194	4,255
OPERATING APPROPRIATIONS	\$ 78,809	\$ 79,866	\$ 82,960
CAPITAL OUTLAY	632	103	-0-
TOTAL APPROPRIATIONS	\$ 79,441	\$ 79,969	\$ 82,960

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Court cases resolved by clerk	130,749	131,353	132,415

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Court	General Government	06-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 68,080	\$ 69,570	\$ 71,100
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 1,040	\$ 526	\$ 555
2-06	Postage	2,019	2,468	2,850
2-22	Maintenance of Machinery and Equipment	296	100	100
2-55	Fees, Professional, etc.	275	359	300
	Total Contractual Services	\$ 3,630	\$ 3,453	\$ 3,805
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 3,583	\$ 3,640	\$ 3,800
3-24	Minor Apparatus and Tools	1	8	-0-
3-40	Materials to Repair Machinery and Equipment	-0-	1	-0-
	Total Commodities	\$ 3,584	\$ 3,649	\$ 3,800
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,515	\$ 3,194	\$ 4,255
	<u>OPERATING TOTAL</u>	\$ 78,809	\$ 79,866	\$ 82,960
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 632	\$ 103	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 79,441	\$ 79,969	\$ 82,960

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Corporation Court	Court	General Government			06-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Clerk of Corporation Court	\$580-760	1	1	1	\$ 7,890	\$ 7,980
Administrative Clerk	375-485	1	1	1	5,820	5,820
Secretary	315-405	1	1	1	4,320	4,700
Clerk III	315-405	3	3	3	12,990	13,330
Account Clerk	280-360	2	2	2	7,830	7,980
Clerk Typist II	240-300	4	3	4	13,060	12,820
Clerk II	240-300	3	4	3	9,960	10,200
Clerk Typist I	210-270	1	1	1	2,810	2,640
Clerk I	210-270	2	2	2	5,390	5,630
Less Anticipated Turnover		—	—	—	\$ 70,070	\$ 71,100
<u>TOTAL</u>		<u>18</u>	<u>18</u>	<u>18</u>	<u>\$ 69,570</u>	<u>\$ 71,100</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Traffic	General Government	06-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 45,644	\$ 48,863	\$ 48,935
CONTRACTUAL SERVICES		6,127	7,185	7,385
COMMODITIES		7,618	10,282	14,865
OTHER CHARGES		2,382	2,737	3,365
OPERATING APPROPRIATIONS		\$ 61,771	\$ 69,067	\$ 74,550
CAPITAL OUTLAY		-0-	-0-	-0-
TOTAL APPROPRIATIONS		\$ 61,771	\$ 69,067	\$ 74,550

WORK PROGRAM:

The Traffic activity edits, docket, and otherwise prepares for court action moving traffic violations; traffic violations. Maintains files on moving violations until after court date. Transfers to warrant section cases not disposed of by court date. Prepares and mails summons and maintains files on summons mailed on parking tickets not paid within fifteen days. Processes and files on improper payments by mail of traffic, parking, etc., fines. Maintains records of all previous traffic violation cases reported against an individual. Processes through a recording cash register all monies collected by Corporation Court. Maintains files on violations after final action.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Moving violation tickets used	93,196	110,000	125,000
Parking violation tickets used	154,884	160,000	165,000
Summons mailed	44,690	46,000	47,000
Negligent collisions processed	15,922	17,000	20,000
Improper payments - first and second letters	6,074	6,760	7,200

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Traffic	General Government	06-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 45,644	\$ 48,863	\$ 48,935
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 445	\$ 271	\$ 325
2-06	Postage	5,000	6,200	6,400
2-10	Rental of Equipment	155	200	200
2-17	Freight and Storage	216	197	210
2-20	Maintenance of Buildings and Improvements	-0-	67	-0-
2-22	Maintenance of Machinery and Equipment	309	250	250
2-64	Memberships and Subscriptions	2	-0-	-0-
	Total Contractual Services	\$ 6,127	\$ 7,185	\$ 7,385
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 7,609	\$ 10,251	\$ 14,830
3-30	Materials to Repair Buildings and Improvements	-0-	26	25
3-40	Materials to Repair Machinery and Equipment	9	5	10
	Total Commodities	\$ 7,618	\$ 10,282	\$ 14,865
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,271	\$ 2,626	\$ 3,250
4-14	Insurance Premiums	111	111	115
	Total Other Charges	\$ 2,382	\$ 2,737	\$ 3,365
	<u>OPERATING TOTAL</u>	\$ 61,771	\$ 69,067	\$ 74,550
	<u>TOTAL APPROPRIATIONS</u>	\$ 61,771	\$ 69,067	\$ 74,550

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT Finance		FUND General Fund				
DIVISION Corporation Court	ACTIVITY Traffic	FUNCTION General Government		ACCOUNT NUMBER 06-05-02		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Clerk III	\$315-405	1	1	1	\$ 4,185	\$ 4,365
Cashier	250-315	4	4	4	13,290	13,650
Clerk Typist II	240-300	5	5	5	15,730	16,200
Clerk Typist I	210-270	<u>6</u>	<u>6</u>	<u>6</u>	<u>16,550</u>	<u>16,720</u>
Less Anticipated Turnover		—	—	—	\$ 49,755 -0-	\$ 50,935 2,000
<u>TOTAL</u>		<u>16</u>	<u>16</u>	<u>16</u>	<u>\$ 49,755</u>	<u>\$ 48,935</u>

ANNUAL BUDGET

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Corporation Court	Warrant	General Government	06-05-03

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 57,322	\$ 60,862	\$ 65,985
CONTRACTUAL SERVICES	12,287	11,713	12,040
COMMODITIES	1,125	1,010	1,320
OTHER CHARGES	2,829	2,956	3,895
OPERATING APPROPRIATIONS	\$ 73,563	\$ 76,541	\$ 83,240
CAPITAL OUTLAY	-0-	38	-0-
TOTAL APPROPRIATIONS	\$ 73,563	\$ 76,579	\$ 83,240

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Warrants and other papers served	50,939	52,300	53,200

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Warrant	General Government	06-05-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 57,322	\$ 60,862	\$ 65,985
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 794	\$ 378	\$ 450
2-06	Postage	1,500	1,500	1,500
2-15	Car Allowance	9,982	9,749	10,000
2-22	Maintenance of Machinery and Equipment	-0-	25	25
2-55	Fees, Professional, etc.	-0-	10	15
2-80	Injury and Medical Expenses	11	51	50
	Total Contractual Services	\$ 12,287	\$ 11,713	\$ 12,040
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,117	\$ 1,000	\$ 1,310
3-08	Clothing and Linen Supplies	8	10	10
	Total Commodities	\$ 1,125	\$ 1,010	\$ 1,320
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,786	\$ 2,924	\$ 3,840
4-14	Insurance Premiums	43	32	55
	Total Other Charges	\$ 2,829	\$ 2,956	\$ 3,895
	<u>OPERATING TOTAL</u>	\$ 73,563	\$ 76,541	\$ 83,240
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 38	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 73,563	\$ 76,579	\$ 83,240

ANNUAL BUDGET

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT
Finance

FUND
General Fund

DIVISION Corporation Court	ACTIVITY Warrant	FUNCTION General Government	ACCOUNT NUMBER 06-05-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Clerk III	\$315-405	2	2	2	\$ 8,535	\$ 8,805
Court Officer	280-360	11	11	11	37,880	38,380
Clerk Typist II	240-300	3	3	4	9,750	12,990
Clerk Typist I	210-270	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,690</u>	<u>5,810</u>
<u>TOTAL</u>		<u>18</u>	<u>18</u>	<u>19</u>	<u>\$ 61,855</u>	<u>\$ 65,985</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Finance		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Building Maintenance	General Government	06-05-04	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES	\$ 2,493	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES	1,307	-0-	-0-	
COMMODITIES	291	-0-	-0-	
OTHER CHARGES	506	-0-	-0-	
OPERATING APPROPRIATIONS	\$ 4,597	\$ -0-	\$ -0-	
CAPITAL OUTLAY	-0-	-0-	-0-	
TOTAL APPROPRIATIONS	\$ 4,597	\$ -0-	\$ -0-	

BUDGET COMMENTS:

Custodial services in the new Police and Corporation Court Building will be handled by the Public Works department (Building Maintenance Division), therefore, this activity and personnel assigned thereto have been transferred accordingly.

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Building Maintenance	General Government	06-05-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 2,493	\$ -0-	\$ -0-
2-00	<u>CONTRACTUAL SERVICES</u>			
2-18	Linen and Laundry Service	\$ 154	\$ -0-	\$ -0-
2-20	Maintenance of Buildings and Improvements	931	-0-	-0-
2-22	Maintenance of Machinery and Equipment	<u>222</u>	<u>-0-</u>	<u>-0-</u>
	Total Contractual Services	\$ <u>1,307</u>	\$ -0-	\$ -0-
3-00	<u>COMMODITIES</u>			
3-30	Materials to Repair Buildings and Improvements	\$ 179	\$ -0-	\$ -0-
3-40	Materials to Repair Machinery and Equipment	<u>112</u>	<u>-0-</u>	<u>-0-</u>
	Total Commodities	\$ <u>291</u>	\$ -0-	\$ -0-
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 146	\$ -0-	\$ -0-
4-14	Insurance Premiums	<u>360</u>	<u>-0-</u>	<u>-0-</u>
	Total Other Charges	\$ <u>506</u>	\$ -0-	\$ -0-
	<u>OPERATING TOTAL</u>	\$ <u>4,597</u>	\$ -0-	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ <u>4,597</u>	\$ -0-	\$ -0-

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Finance		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Corporation Court	Adjudication	General Government		06-05-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 47,820	\$ 63,829	\$ 67,720	
CONTRACTUAL SERVICES		871	1,271	1,365	
COMMODITIES		159	100	150	
OTHER CHARGES		1,694	2,240	2,835	
OPERATING APPROPRIATIONS		\$ 50,544	\$ 67,440	\$ 72,070	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 50,544	\$ 67,440	\$ 72,070	
<p><u>WORK PROGRAM:</u> Corporation Court has jurisdiction over all cases under the City Ordinance and all cases under the statutes of the State of Texas where the fine does not exceed \$200 and where no imprisonment is provided. The Court activity prepares the cases, Adjudication resolves them.</p>					
<u>WORK PROGRAM STATISTICS:</u>		<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>	
Court cases resolved		71,555	73,427	75,141	

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Corporation Court	Adjudication	General Government	06-05-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ 47,820	\$ 63,829	\$ 67,720
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01 Communications		\$ 782	\$ 770	\$ 865
2-13 Travel		-0-	400	400
2-55 Fees, Professional, etc.		-0-	12	15
2-64 Memberships and Subscriptions		89	89	85
Total Contractual Services		\$ 871	\$ 1,271	\$ 1,365
3-00 <u>COMMODITIES</u>				
3-01 Office Supplies		\$ 159	\$ 100	\$ 150
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ 1,694	\$ 2,240	\$ 2,835
<u>OPERATING TOTAL</u>		\$ 50,544	\$ 67,440	\$ 72,070
<u>TOTAL APPROPRIATIONS</u>		\$ 50,544	\$ 67,440	\$ 72,070

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Judges	Set By Council	5	5	5	\$ 36,360	\$ 37,620
Court Officer	\$280-360	3	3	3	10,200	11,040
Clerk Steno II	260-330	1	1	1	3,410	3,470
Clerk II	240-300	4	4	4	12,950	12,560
Clerk Typist II	240-300	1	1	1	2,940	3,030
<u>TOTAL</u>		<u>14</u>	<u>14</u>	<u>14</u>	<u>\$ 65,860</u>	<u>\$ 67,720</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Purchasing		General Government	06-06-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 46,198	\$ 45,068	\$ 46,825
CONTRACTUAL SERVICES	3,479	3,870	4,415
COMMODITIES	2,766	2,720	2,920
OTHER CHARGES	2,396	2,128	2,525
OPERATING APPROPRIATIONS	\$ 54,839	\$ 53,786	\$ 56,685
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 54,839	\$ 53,786	\$ 56,685

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Requisitions	11,625	12,600	13,500
Purchase orders processed	6,800	7,200	7,500
Annual contracts administrated	110	136	150
Contract purchase orders processed	4,825	5,400	6,000
Number of formal bids	225	250	300
Number of tests	50	60	100

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT

FUND

Finance

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Purchasing

General Government

06-06-01

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 46,198	\$ 45,068	\$ 46,825
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,186	\$ 1,200	\$ 1,200
2-06 Postage	1,336	1,630	1,800
2-10 Rental of Equipment	24	-0-	-0-
2-13 Travel	35	310	350
2-17 Freight and Storage	3	18	15
2-22 Maintenance of Machinery and Equipment	342	202	240
2-55 Fees, Professional, etc.	-0-	-0-	300
2-64 Memberships and Subscriptions	475	510	510
2-70 Binding, Printing and Reproduction	78	-0-	-0-
Total Contractual Services	<u>\$ 3,479</u>	<u>\$ 3,870</u>	<u>\$ 4,415</u>
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,986	\$ 2,699	\$ 2,800
3-13 Motor Fuel and Lubricants	214	1	-0-
3-20 Chemical, Medical and Drug Supplies	17	20	20
3-24 Minor Apparatus and Tools	5	-0-	-0-
3-40 Materials to Repair Machinery and Equipment	544	-0-	100
Total Commodities	<u>\$ 2,766</u>	<u>\$ 2,720</u>	<u>\$ 2,920</u>
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,329	\$ 2,128	\$ 2,525
4-14 Insurance Premiums	67	-0-	-0-
Total Other Charges	<u>\$ 2,396</u>	<u>\$ 2,128</u>	<u>\$ 2,525</u>
<u>OPERATING TOTAL</u>	<u>\$ 54,839</u>	<u>\$ 53,786</u>	<u>\$ 56,685</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 54,839</u>	<u>\$ 53,786</u>	<u>\$ 56,685</u>

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Purchasing		General Government			06-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Purchasing Agent	\$530-695	1	1	1	\$ 8,340	\$ 8,340
Assistant Purchasing Agent	405-530	1	1	1	6,060	6,235
Buyer II	360-465	2	2	2	9,660	10,320
Clerk III	315-405	2	2	2	8,940	9,240
Clerk Steno II	260-330	1	0	1	3,010	3,180
Clerk Typist II	240-300	1	1	1	3,360	3,470
Clerk II	240-300	1	1	1	3,240	3,360
Clerk Steno I	220-280	1	1	0	2,700	-0-
Clerk Typist I	210-270	<u>0</u>	<u>1</u>	<u>1</u>	<u>-0-</u>	<u>2,680</u>
TOTAL		<u>10</u>	<u>10</u>	<u>10</u>	<u>\$ 45,310</u>	<u>\$ 46,825</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Finance		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Public Utilities		General Government	06-07-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 5,870	\$ 6,435	\$ 6,660
CONTRACTUAL SERVICES	11,119	1,490	8,080
COMMODITIES	50	25	85
OTHER CHARGES	152	165	175
OPERATING APPROPRIATIONS	\$ 17,191	\$ 8,115	\$ 15,000
CAPITAL OUTLAY	116	-0-	-0-
TOTAL APPROPRIATIONS	\$ 17,307	\$ 8,115	\$ 15,000

WORK PROGRAM:

Reviews all financial and operating statements published by local public utilities and maintains statistical records for review and reporting to the Finance Director, City Manager and Council. Prepares necessary studies and analysis for use by management and Council in connection with any requests of rate increases.

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Finance		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Public Utilities		General Government	06-07-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 5,870	\$ 6,435	\$ 6,660
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 85	\$ 70	\$ 90
2-06	Postage	31	15	25
2-13	Travel	-0-	200	200
2-22	Maintenance of Machinery and Equipment	14	55	55
2-55	Fees, Professional, etc.	10,815	1,000	7,500
2-64	Memberships and Subscriptions	85	100	100
2-70	Binding, Printing and Reproduction	89	50	110
	Total Contractual Services	<u>\$ 11,119</u>	<u>\$ 1,490</u>	<u>\$ 8,080</u>
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 50	\$ 25	\$ 85
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 152	\$ 165	\$ 175
	OPERATING TOTAL	<u>\$ 17,191</u>	<u>\$ 8,115</u>	<u>\$ 15,000</u>
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 116	\$ -0-	\$ -0-
	TOTAL APPROPRIATIONS	<u>\$ 17,307</u>	<u>\$ 8,115</u>	<u>\$ 15,000</u>

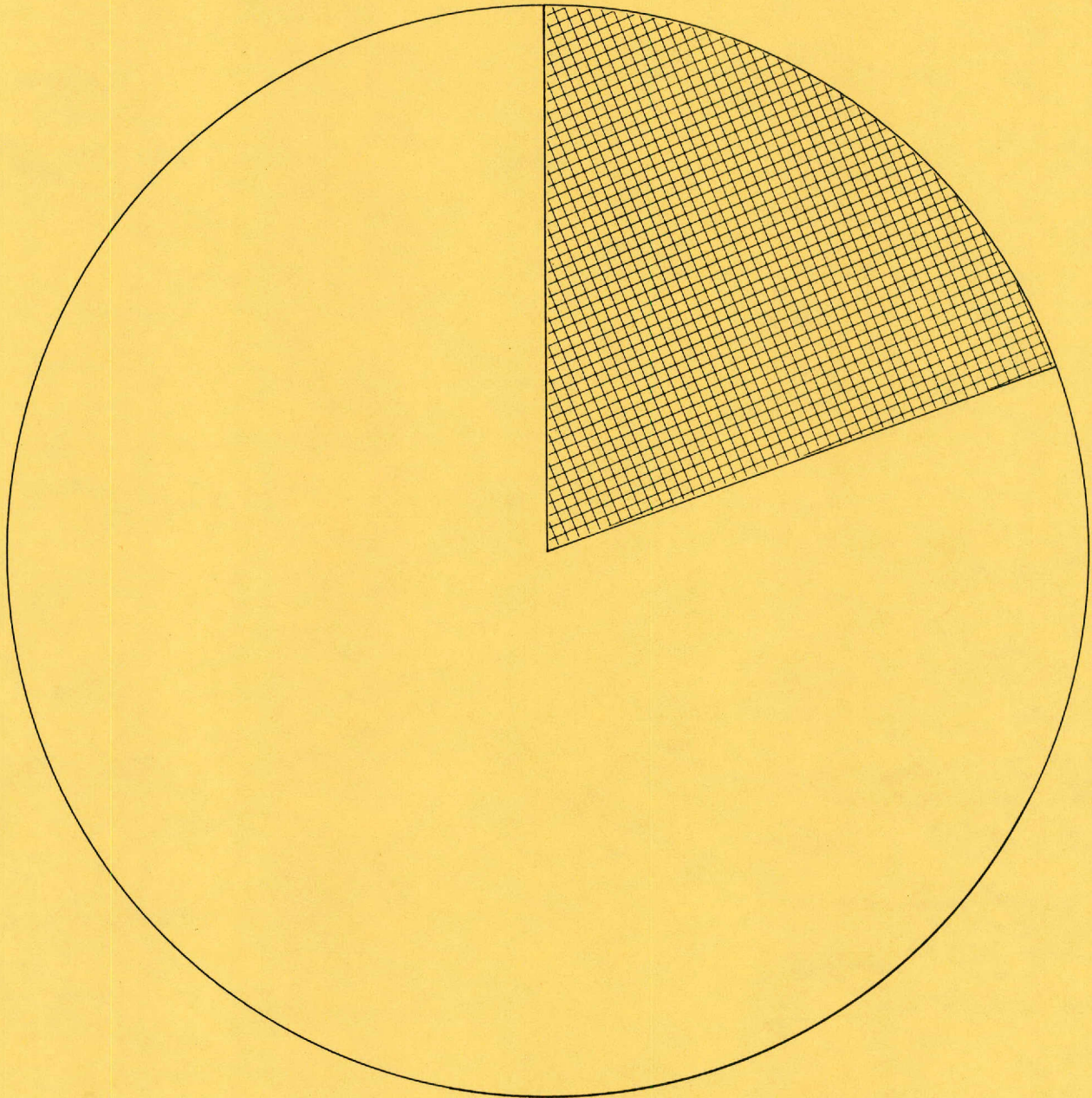
PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Public Utilities Supervisor	\$465-605	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 6,435</u>	<u>\$ 6,660</u>

ANNUAL BUDGET

POLICE

APPROPRIATION \$ 4,821,395



 19.62% OF TOTAL GENERAL FUND

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CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Police	07-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 3,395,548	\$ 3,657,517	\$ 3,768,605
CONTRACTUAL SERVICES	282,808	337,633	391,540
COMMODITIES	263,852	282,099	272,025
OTHER CHARGES	215,165	218,642	237,780
OPERATING APPROPRIATIONS	\$ 4,157,373	\$ 4,495,891	\$ 4,669,950
CAPITAL OUTLAY	125,381	162,046	151,445
TOTAL APPROPRIATIONS	\$ 4,282,754	\$ 4,657,937	\$ 4,821,395

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Chief	\$ 90,714	\$ 93,807	\$ 104,005
Investigation			
Crime Detection	464,472	510,234	515,430
Narcotics	61,057	60,412	63,085
Vice	131,809	135,183	133,860
Juvenile	85,784	95,234	94,765
Services			
Planning	38,872	42,940	44,480
Records and Identification	111,233	118,230	122,140
Training	19,485	28,305	32,140
Detention	247,413	235,013	285,245
Building Maintenance	27,867	21,509	23,905
Vehicle Storage	86,367	92,478	83,090
Laboratory	45,543	43,525	43,625
Communications	172,597	198,352	224,580
Accident Prevention	159,228	166,215	169,175
Uniform			
Patrol	2,156,018	2,346,449	2,408,850
Traffic	384,295	470,051	473,020
<u>TOTAL</u>	<u>\$ 4,282,754</u>	<u>\$ 4,657,937</u>	<u>\$ 4,821,395</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Chief		Public Safety	07-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 80,170	\$ 82,021	\$ 93,405
CONTRACTUAL SERVICES	4,782	4,089	4,155
COMMODITIES	1,440	1,430	1,250
OTHER CHARGES	3,910	4,040	4,620
OPERATING APPROPRIATIONS	\$ 90,302	\$ 91,580	\$ 103,430
CAPITAL OUTLAY	412	2,227	575
TOTAL APPROPRIATIONS	\$ 90,714	\$ 93,807	\$ 104,005

WORK PROGRAM:

Operational responsibilities to the City Manager for providing effective maintenance of order, suppression of crime, and control of traffic to the most effective degree possible. Administrative responsibilities to maintain good morale and reputation through adequate inspection and discipline and to improve quality of service through planning, training and supervision.

CAPITAL OUTLAY:

One (additional) table, steel 60" x 32"	\$ 95
One (additional) file cabinet, letter size	50
One (replacement) electric typewriter 16"	430
	<u>\$ 575</u>

DEPARTMENT

CITY OF SAN ANTONIO
DETAIL

FUND

General Fund

Police

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Office of the Chief

Public Safety

07-01-01

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 80,170	\$ 82,021	\$ 93,405
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,602	\$ 1,897	\$ 1,900
2-06 Postage	153	252	250
2-10 Rental of Equipment	8	-0-	-0-
2-13 Travel	540	321	490
2-22 Maintenance of Machinery and Equipment	526	479	450
2-30 Clothing Allowance	1,600	750	700
2-55 Fees, Professional, etc.	249	250	250
2-64 Memberships and Subscriptions	99	90	90
2-80 Injury and Medical Expenses	5	50	25
Total Contractual Services	\$ 4,782	\$ 4,089	\$ 4,155
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 636	\$ 845	\$ 700
3-13 Motor Fuel and Lubricants	405	346	350
3-40 Materials to Repair Machinery and Equipment	399	239	200
Total Commodities	\$ 1,440	\$ 1,430	\$ 1,250
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 3,910	\$ 4,040	\$ 4,620
<u>OPERATING TOTAL</u>	\$ 90,302	\$ 91,580	\$ 103,430
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ 2,075	\$ -0-
5-20 Machinery and Equipment Other than Automotive	412	152	575
Total Capital Outlay	\$ 412	\$ 2,227	\$ 575
<u>TOTAL APPROPRIATIONS</u>	\$ 90,714	\$ 93,807	\$ 104,005

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Chief		Public Safety			07-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Chief of Police	\$795-1050	1	1	1	\$ 11,450	\$ 11,474
Inspector	650 Base	1	1	1	8,354	8,378
Captain	565 Base	2	1	3	14,750	22,012
Lieutenant	505 Base	2	2	2	13,274	13,298
Sergeant	455 Base	2	2	2	12,002	12,053
Executive Assistant	390-505	1	1	1	5,760	6,020
Secretary	315-405	1	1	1	4,755	4,860
Clerk III	315-405	1	1	1	4,755	4,860
Clerk Steno II	260-330	1	1	1	3,230	3,320
Clerk II	240-300	2	2	2	6,390	6,630
Overtime		—	—	—	841	500
<u>TOTAL</u>		<u>14</u>	<u>13</u>	<u>15</u>	<u>\$ 85,561</u>	<u>\$ 93,405</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Investigation	Crime Detection	Public Safety		07-02-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64		
PERSONAL SERVICES	\$ 382,978	\$ 428,894	\$ 445,610		
CONTRACTUAL SERVICES	25,854	17,545	17,425		
COMMODITIES	23,636	23,078	23,150		
OTHER CHARGES	23,836	25,697	27,310		
OPERATING APPROPRIATIONS	\$ 456,304	\$ 495,214	\$ 513,495		
CAPITAL OUTLAY	8,168	15,020	1,935		
TOTAL APPROPRIATIONS	\$ 464,472	\$ 510,234	\$ 515,430		
WORK PROGRAM:					
Investigation of all offense against person (aggravated assaults, rapes, sex offenses, etc.) robberies, swindles, thefts, burglaries, fugitive investigations, lost and found and pawnshops are carried out by this bureau. This amounted to a total of 30,765 actual investigations, interrogation of approximately 4,000 adult suspects and over 3,000 juvenile offenders. Excluding Corporation Court cases and juvenile cases, a total of 1,460 cases were presented to the District Attorney's office.					
WORK PROGRAM STATISTICS:					
	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64		
Investigations of reported cases	28,535	30,765	34,000		
Interrogation of prisoners	6,500	7,000	7,500		
Reports written by detectives	56,000	61,000	65,000		
CAPITAL OUTLAY:					
One (additional) desk, clerical, single pedestal			\$ 150		
One (additional) steno chair			45		
Two (additional) file cabinets, 2-drawer			40		
Four (additional) file cabinets, 4-drawer, letter size			360		
One (additional) file cabinet, legal size, 4-drawer			120		
One (additional) metal storage cabinet			75		
Five (replacement) manual typewriters 16"			950		
Four (replacement) typewriter tables			100		
One steel table 60" x 32" (additional)			95		
			<u>\$ 1,935</u>		

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Investigation	Crime Detection	Public Safety	07-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 382,978	\$ 428,894	\$ 445,610
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 4,580	\$ 4,020	\$ 3,850
2-06	Postage	36	50	50
2-13	Travel	1,652	424	425
2-22	Maintenance of Machinery and Equipment	4,448	4,654	4,500
2-30	Clothing Allowance	13,820	7,525	7,700
2-55	Fees, Professional, etc.	744	622	650
2-80	Injury and Medical Expenses	574	250	250
	Total Contractual Services	\$ 25,854	\$ 17,545	\$ 17,425
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 6,393	\$ 5,500	\$ 5,800
3-08	Clothing and Linen Supplies	27	-0-	-0-
3-10	Food	30	50	100
3-13	Motor Fuel and Lubricants	8,878	9,100	9,100
3-24	Minor Apparatus and Tools	27	25	150
3-40	Materials to Repair Machinery and Equipment	8,281	8,403	8,000
	Total Commodities	\$ 23,636	\$ 23,078	\$ 23,150
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 23,836	\$ 25,697	\$ 27,310
	<u>OPERATING TOTAL</u>	\$ 456,304	\$ 495,214	\$ 513,495
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 6,554	\$ 11,820	\$ -0-
5-20	Machinery and Equipment Other than Automotive	1,614	3,200	1,935
	Total Capital Outlay	\$ 8,168	\$ 15,020	\$ 1,935
	<u>TOTAL APPROPRIATIONS</u>	\$ 464,472	\$ 510,234	\$ 515,430

ANNUAL BUDGET

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT Police		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION Investigation	ACTIVITY Crime Detection	FUNCTION Public Safety		ACCOUNT NUMBER 07-02-01		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Inspector	\$650 Base	1	1	1	\$ 8,400	\$ 8,400
Captain	565 Base	1	2	2	7,310	14,438
Lieutenant	505 Base	4	4	4	26,150	26,108
Sergeant (1)	455 Base	11	11	12	65,335	65,694
Detective Investigator (2)	420 Base	57	54	60	304,320	311,390
Policewoman	410 Base	3	3	1	15,945	5,390
Clerk Steno II	260-330	1	1	1	3,360	3,320
Clerk Typist I	210-270	2	2	4	5,470	10,870
Overtime		—	—	—	6,604	-0-
<u>TOTAL</u>		<u>80</u>	<u>78</u>	<u>85</u>	<u>\$ 442,894</u>	<u>\$ 445,610</u>

(1) One position budgeted for only six months.
 (2) Two positions budgeted for only six months.

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Investigation	Narcotics	Public Safety	07-02-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 48,782	\$ 51,554	\$ 52,005
CONTRACTUAL SERVICES	5,720	3,420	3,425
COMMODITIES	1,494	2,362	2,425
OTHER CHARGES	3,078	3,076	3,075
OPERATING APPROPRIATIONS	\$ 59,074	\$ 60,412	\$ 60,930
CAPITAL OUTLAY	1,983	-0-	2,155
TOTAL APPROPRIATIONS	\$ 61,057	\$ 60,412	\$ 63,085

WORK PROGRAM:

Responsible for the investigation, detection and prevention of violations of the State and Federal Narcotic Laws. The bureau co-operates with other agencies in enforcing these laws.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Narcotic investigations	1,800	1,900	1,700

CAPITAL OUTLAY:

One (replacement) police sedan, 2-door, 8-cylinder, standard	\$ 2,025
One file cabinet, letter size, 5-drawer	130
	<u>\$ 2,155</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Investigation	Narcotics	Public Safety	07-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 48,782	\$ 51,554	\$ 52,005
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 352	\$ 536	\$ 525
2-22	Maintenance of Machinery and Equipment	323	479	475
2-30	Clothing Allowance	1,800	900	900
2-55	Fees, Professional, etc.	3,245	1,505	1,525
	Total Contractual Services	\$ 5,720	\$ 3,420	\$ 3,425
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 96	\$ 137	\$ 125
3-13	Motor Fuel and Lubricants	647	1,355	1,400
3-24	Minor Apparatus and Tools	-0-	4	-0-
3-40	Materials to Repair Machinery and Equipment	751	866	900
	Total Commodities	\$ 1,494	\$ 2,362	\$ 2,425
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,078	\$ 3,076	\$ 3,075
	<u>OPERATING TOTAL</u>	\$ 59,074	\$ 60,412	\$ 60,930
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 1,983	\$ -0-	\$ 2,025
5-20	Machinery and Equipment Other than Automotive	-0-	-0-	130
	Total Capital Outlay	\$ 1,983	\$ -0-	\$ 2,155
	<u>TOTAL APPROPRIATIONS</u>	\$ 61,057	\$ 60,412	\$ 63,085

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Narcotics	Public Safety			07-02-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Lieutenant	\$505 Base	1	1	1	\$ 6,620	\$ 6,644
Sergeant	455 Base	2	2	2	11,890	11,935
Detective Investigator	420 Base	6	6	6	31,780	31,926
Overtime		-	-	-	1,501	1,500
<u>TOTAL</u>		<u>9</u>	<u>9</u>	<u>9</u>	<u>\$ 51,791</u>	<u>\$ 52,005</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Investigation	Vice	Public Safety		07-02-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 112,277	\$ 117,801	\$ 115,180	
CONTRACTUAL SERVICES		8,790	6,110	5,575	
COMMODITIES		2,275	2,296	2,150	
OTHER CHARGES		6,829	7,006	6,945	
OPERATING APPROPRIATIONS		\$ 130,171	\$ 133,213	\$ 129,850	
CAPITAL OUTLAY		1,638	1,970	4,010	
TOTAL APPROPRIATIONS		\$ 131,809	\$ 135,183	\$ 133,860	

WORK PROGRAM:

Responsible for the investigation of prostitution, gaming, pornography and liquor violations in addition to investigating all beer license applicants and cab drivers.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Investigations	17,609	18,000	18,000
Arrests	3,156	2,800	3,000
Beer licenses processed	2,079	2,100	2,100
Cab drivers processed and handled for infractions	1,643	1,600	1,700

CAPITAL OUTLAY:

One (additional) file cabinet, 4-drawer, letter size	\$ 90
Two (replacement) typewriters, manual 16"	420
Two (one replacement and one additional) police sedans, 2-door, 6-cylinder	3,500
	<u>\$ 4,010</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Investigation	Vice	Public Safety	07-02-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 112,277	\$ 117,801	\$ 115,180
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 581	\$ 640	\$ 640
2-06 Postage	-0-	6	10
2-17 Freight and Storage	894	103	50
2-22 Maintenance of Machinery and Equipment	506	442	450
2-30 Clothing Allowance	3,650	1,800	1,800
2-55 Fees, Professional, etc.	3,033	2,990	2,500
2-80 Injury and Medical Expenses	126	129	125
Total Contractual Services	\$ 8,790	\$ 6,110	\$ 5,575
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 462	\$ 437	\$ 400
3-10 Food	2	-0-	-0-
3-13 Motor Fuel and Lubricants	1,153	1,132	1,100
3-40 Materials to Repair Machinery and Equipment	658	727	650
Total Commodities	\$ 2,275	\$ 2,296	\$ 2,150
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 6,829	\$ 7,006	\$ 6,945
<u>OPERATING TOTAL</u>	\$ 130,171	\$ 133,213	\$ 129,850
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ 1,638	\$ 1,970	\$ 3,500
5-20 Machinery and Equipment Other than Automotive	-0-	-0-	510
Total Capital Outlay	\$ 1,638	\$ 1,970	\$ 4,010
<u>TOTAL APPROPRIATIONS</u>	\$ 131,809	\$ 135,183	\$ 133,860

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

General Fund

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Vice	Public Safety			07-02-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Captain	\$565 Base	1	1	1	\$ 7,320	\$ 7,344
Lieutenant	505 Base	1	1	1	6,638	6,660
Sergeant	455 Base	3	3	3	17,804	17,876
Detective Investigator (1)	420 Base	13	13	14	69,218	69,550
Cab Inspector	315-405	1	1	1	4,680	4,830
Clerk Typist II	240-300	1	1	1	3,160	3,280
Clerk Typist I	210-270	2	2	2	5,480	5,640
Overtime		—	—	—	3,501	-0-
<u>TOTAL</u>		<u>22</u>	<u>22</u>	<u>23</u>	<u>\$ 117,801</u>	<u>\$ 115,180</u>

(1) One position budgeted for six months only.

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Investigation	Juvenile	Public Safety		07-02-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 73,924	\$ 84,281	\$ 82,400	
CONTRACTUAL SERVICES		3,660	2,349	2,350	
COMMODITIES		3,461	1,532	1,575	
OTHER CHARGES		4,690	5,102	4,990	
OPERATING APPROPRIATIONS		\$ 85,735	\$ 93,264	\$ 91,315	
CAPITAL OUTLAY		49	1,970	3,450	
TOTAL APPROPRIATIONS		\$ 85,784	\$ 95,234	\$ 94,765	

WORK PROGRAM:

Investigates all matters pertaining to juveniles. This bureau also co-operates with forty special agencies with regard to abandoned and neglected children. Conducts crime prevention programs by visiting schools showing movies and lecturing on citizenship, and assists in arson investigation.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Juveniles investigated	3,564	3,900	4,120
Parents contacted	2,704	2,800	2,890
Missing persons reported	4,000	4,000	4,190
Lectures to adult groups	102	129	135
Lectures to youth groups	67	70	75
Guided tours police facilities, juvenile	12	15	20
Guided tours police facilities, adult	5	10	20

CAPITAL OUTLAY:

Two police sedans, 2-door, 6-cylinder, standard transmission (replacement) \$ 3,450

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Investigation	Juvenile	Public Safety	07-02-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 73,924	\$ 84,281	\$ 82,400
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 436	\$ 477	\$ 500
2-06	Postage	1	15	15
2-13	Travel	41	-0-	-0-
2-22	Maintenance of Machinery and Equipment	523	406	400
2-30	Clothing Allowance	2,650	1,416	1,400
2-55	Fees, Professional, etc.	-0-	5	10
2-80	Injury and Medical Expenses	9	30	25
	Total Contractual Services	\$ 3,660	\$ 2,349	\$ 2,350
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,404	\$ 400	\$ 400
3-10	Food	-0-	15	25
3-13	Motor Fuel and Lubricants	1,133	587	600
3-24	Minor Apparatus and Tools	5	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	919	530	550
	Total Commodities	\$ 3,461	\$ 1,532	\$ 1,575
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 4,690	\$ 5,102	\$ 4,990
	<u>OPERATING TOTAL</u>	\$ 85,735	\$ 93,264	\$ 91,315
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ 1,970	\$ 3,450
5-20	Machinery and Equipment Other than Automotive	49	-0-	-0-
	Total Capital Outlay	\$ 49	\$ 1,970	\$ 3,450
	<u>TOTAL APPROPRIATIONS</u>	\$ 85,784	\$ 95,234	\$ 94,765

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Investigation	Juvenile	Public Safety			07-02-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Captain	\$565 Base	1	1	1	\$ 7,380	\$ 7,380
Lieutenant	505 Base	1	1	1	6,660	6,660
Sergeant	455 Base	1	1	1	5,936	5,960
Detective Investigator	420 Base	10	10	10	54,314	54,482
Policewoman	410 Base	2	1	1	10,000	4,998
Clerk Steno I (CAE)	220 Base	1	1	1	2,900	2,920
Overtime		—	—	—	591	-0-
<u>TOTAL</u>		<u>16</u>	<u>15</u>	<u>15</u>	<u>\$ 87,781</u>	<u>\$ 82,400</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Planning	Public Safety	07-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 35,308	\$ 35,845	\$ 35,360
CONTRACTUAL SERVICES	1,341	2,857	4,130
COMMODITIES	418	484	510
OTHER CHARGES	1,805	1,784	1,940
OPERATING APPROPRIATIONS	\$ 38,872	\$ 40,970	\$ 41,940
CAPITAL OUTLAY	-0-	1,970	2,540
TOTAL APPROPRIATIONS	\$ 38,872	\$ 42,940	\$ 44,480

WORK PROGRAM:

Responsible for planning, research, property inventories and departmental reports. Chief of Service division carried in this activity supervises the following twelve other activities: Training, Safety, Laboratory, Records and Communications, Detention, Vehicle Storage, Radio-Electronics, Motor Fleet, Property-Supply, Plant Maintenance Section.

CAPITAL OUTLAY:

One electric typewriter 16" (replacement)	\$ 430
One manual typewriter 16" (replacement)	210
One sedan, 2-door, 6-cylinder, automatic transmission (replacement)	<u>1,900</u>
	<u>\$ 2,540</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Planning	Public Safety	07-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 35,308	\$ 35,845	\$ 35,360
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 430	\$ 815	\$ 800
2-06 Postage	29	46	30
2-22 Maintenance of Machinery and Equipment	82	96	100
2-30 Clothing Allowance	800	400	400
2-64 Memberships and Subscriptions	-0-	-0-	25
2-70 Binding, Printing and Reproduction	-0-	1,500	2,750
2-80 Injury and Medical Expenses	-0-	-0-	25
Total Contractual Services	\$ 1,341	\$ 2,857	\$ 4,130
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 293	\$ 251	\$ 250
3-13 Motor Fuel and Lubricants	103	104	110
3-24 Minor Apparatus and Tools	-0-	-0-	50
3-40 Materials to Repair Machinery and Equipment	22	129	100
Total Commodities	\$ 418	\$ 484	\$ 510
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,805	\$ 1,784	\$ 1,940
<u>OPERATING TOTAL</u>	\$ 38,872	\$ 40,970	\$ 41,940
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ 1,970	\$ 1,900
5-20 Machinery and Equipment Other than Automotive	-0-	-0-	640
Total Capital Outlay	\$ -0-	\$ 1,970	\$ 2,540
<u>TOTAL APPROPRIATIONS</u>	\$ 38,872	\$ 42,940	\$ 44,480

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Services	Planning	Public Safety		07-03-01		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Inspector	\$650 Base	1	1	1	\$ 8,354	\$ 8,378
Lieutenant	505 Base	1	1	1	6,600	6,622
Detective Investigator	420 Base	1	1	1	5,334	5,358
Patrolman	410 Base	1	1	1	5,017	5,042
Clerk Steno II	260-330	1	0	1	3,350	3,240
Clerk Typist II	240-300	0	1	0	-0-	-0-
Stockclerk	230-290	2	2	2	6,660	6,720
Overtime		-	-	-	501	-0-
<u>TOTAL</u>		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 35,816</u>	<u>\$ 35,360</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Police		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Records and Identification	Public Safety	07-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 92,525	\$ 98,063	\$ 99,925
CONTRACTUAL SERVICES		5,546	5,079	5,135
COMMODITIES		7,870	10,341	9,225
OTHER CHARGES		5,292	4,147	6,335
OPERATING APPROPRIATIONS		\$ 111,233	\$ 117,630	\$ 120,620
CAPITAL OUTLAY		-0-	600	1,520
TOTAL APPROPRIATIONS		\$ 111,233	\$ 118,230	\$ 122,140

WORK PROGRAM:

Compiles and maintains all criminal arrest records of the department and also shows the final disposition of each arrest. It furnishes transcripts of arrests and photographs of all persons charged in State or Federal courts. All City employees are fingerprinted and reports made on each to City Personnel office. Clearance checks for industrial employment on proper waiver. Maintains all reports of offenses made to the department. Compiles statistical information relative to crime, traffic enforcement, officers activity, date, time, and sections of City where crime is prevalent.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Prisoners fingerprinted	24,718	25,213	25,711
Prisoners identified	17,899	18,346	18,732
Prisoners mugged	2,985	3,277	3,534
Wanted circulars filed	3,157	3,478	3,935
Wanted persons identified	54	65	81
All other prints filed	6,392	6,518	6,711
Suspect prints checked	5,679	5,941	6,237
Latent prints identified	139	151	173
Persons printed in office	5,767	6,002	6,437
Criminal offenses checked	5,566	5,734	5,976
Charges booked in jail check	27,325	28,438	28,746
Counter record checks	19,446	19,864	20,275
Telephone record checks	13,313	13,745	14,111
Letter record checks	12,327	12,743	12,986
Complaint records	148,083	162,743	165,865
Accident reports	14,875	15,614	16,712
Moving traffic violations	109,659	111,367	112,743
Parking violations	148,093	150,754	152,211

Continued on the next page

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Records and Identification	Public Safety	07-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY	\$ -0-	\$ 600	\$ 1,520
TOTAL APPROPRIATIONS			

Continued from the preceding page

CAPITAL OUTLAY:

Two (additional) ten drawer file cabinets	\$ 585
One (replacement) fingerprint stand	30
Three thousand (additional) index guides	645
Magnifier illuminator (additional)	45
One (additional) manual typewriter 16"	215
	<u>\$ 1,520</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Records and Identification	Public Safety	07-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 92,525	\$ 98,063	\$ 99,925
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 749	\$ 813	\$ 900
2-06	Postage	864	960	1,000
2-08	Rental of Land or Structure	-0-	-0-	-0-
2-10	Rental of Equipment	2,160	2,160	2,160
2-22	Maintenance of Machinery and Equipment	175	296	250
2-30	Clothing Allowance	1,592	800	800
2-80	Injury and Medical Expenses	6	50	25
	Total Contractual Services	\$ 5,546	\$ 5,079	\$ 5,135
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 7,774	\$ 10,339	\$ 9,200
3-24	Minor Apparatus and Tools	5	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	91	2	25
	Total Commodities	\$ 7,870	\$ 10,341	\$ 9,225
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 5,292	\$ 4,147	\$ 6,335
	<u>OPERATING TOTAL</u>	\$ 111,233	\$ 117,630	\$ 120,620
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 600	\$ 1,520
	<u>TOTAL APPROPRIATIONS</u>	\$ 111,233	\$ 118,230	\$ 122,140

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Services	Records and Identification	Public Safety		07-03-02		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Captain	\$565 Base	1	1	1	\$ 7,380	\$ 7,380
Lieutenant	505 Base	1	1	1	6,550	6,574
Sergeant	455 Base	2	2	3	11,880	17,468
Detective Investigator	420 Base	3	2	2	16,346	10,800
Patrolman	410 Base	1	2	1	5,032	5,040
Fingerprint Classifier	290-375	1	1	1	4,140	4,305
Clerk Typist II	240-300	1	1	1	-0-	3,360
Clerk Steno I (CAE)	220 Base	1	1	1	3,042	3,066
Clerk Typist I (CAE)	220 Base	3	3	3	8,745	8,812
Clerk Typist I	210-270	12	12	12	35,860	33,120
Overtime		—	—	—	1,361	-0-
<u>TOTAL</u>		<u>26</u>	<u>26</u>	<u>26</u>	<u>\$ 100,336</u>	<u>\$ 99,925</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Services	Training	Public Safety		07-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 13,886	\$ 19,794	\$ 19,370	
CONTRACTUAL SERVICES		1,006	2,866	4,285	
COMMODITIES		3,486	4,427	4,600	
OTHER CHARGES		822	1,218	1,225	
OPERATING APPROPRIATIONS		\$ 19,200	\$ 28,305	\$ 29,480	
CAPITAL OUTLAY		285	-0-	2,660	
TOTAL APPROPRIATIONS		\$ 19,485	\$ 28,305	\$ 32,140	
 WORK PROGRAM:					
Trains, from acceptable applicants, finished recruits for regular police business at the end of an eighteen week training period; to provide aid in procuring these applicants, screening, testing, and investigating them; and to maintain an acceptable degree of current assimilation of procedure manuals and researching new laws and court decisions pertinent and similar effort in all the many major fields with which training is concerned. Many special assignments and service activities are the responsibility of the training bureau.					
 WORK PROGRAM STATISTICS:					
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROPOSED</u>		
	<u>1961-62</u>	<u>1962-63</u>	<u>1963-64</u>		
Police recruit schools conducted	2	3	3		
Police cadets trained	31	62	55		
Refresher courses	2	2	2		
Investigations of applicants	429	460	520		
Total applicants	1,400	1,800	2,000		
Total applicants tested	721	800	1,200		
Total applicants presented to screening board	201	300	350		
 CAPITAL OUTLAY:					
One (replacement) police sedan, 2-door			\$ 2,000		
One (replacement) opaque projector			345		
One (additional) simulated inquiry kit			115		
Additional gymnasium equipment			200		
			<u>\$ 2,660</u>		

ANNUAL BUDGET

DEPARTMENT

CITY OF SAN ANTONIO
DETAIL

FUND

General Fund

Police

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Services

Training

Public Safety

07-03-03

CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 13,886	\$ 19,794	\$ 19,370
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 222	\$ 324	\$ 335
2-06	Postage	53	62	75
2-13	Travel	14	1,530	3,185
2-22	Maintenance of Machinery and Equipment	159	423	250
2-30	Clothing Allowance	450	300	300
2-55	Fees, Professional, etc.	70	100	50
2-64	Memberships and Subscriptions	38	33	40
2-70	Binding, Printing and Reproduction	-0-	50	-0-
2-80	Injury and Medical Expenses	-0-	44	50
	Total Contractual Services	\$ 1,006	\$ 2,866	\$ 4,285
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 731	\$ 159	\$ 600
3-10	Food	174	106	150
3-13	Motor Fuel and Lubricants	177	263	250
3-20	Chemical, Medical and Drug Supplies	-0-	348	350
3-24	Minor Apparatus and Tools	75	181	100
3-25	Ammunition	2,113	2,924	3,000
3-40	Materials to Repair Machinery and Equipment	216	446	150
	Total Commodities	\$ 3,486	\$ 4,427	\$ 4,600
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 822	\$ 1,218	\$ 1,225
	<u>OPERATING TOTAL</u>	\$ 19,200	\$ 28,305	\$ 29,480
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 2,000
5-20	Machinery and Equipment Other than Automotive	285	-0-	660
	Total Capital Outlay	\$ 285	\$ -0-	\$ 2,660
	<u>TOTAL APPROPRIATIONS</u>	\$ 19,485	\$ 28,305	\$ 32,140

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Services	Training	Public Safety		07-03-03		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Sergeant	\$455 Base	1	1	1	\$ 5,800	\$ 5,822
Detective Investigator	420 Base	2	2	2	10,560	10,618
Clerk Steno I	220-280	1	1	1	2,670	2,930
Overtime		-	-	-	911	-0-
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 19,941</u>	<u>\$ 19,370</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Detention	Public Safety	07-03-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 207,570	\$ 116,621	\$ 117,020
CONTRACTUAL SERVICES	9,656	103,264	156,655
COMMODITIES	16,923	7,614	4,390
OTHER CHARGES	13,264	7,195	7,180
OPERATING APPROPRIATIONS	\$ 247,413	\$ 234,694	\$ 285,245
CAPITAL OUTLAY	-0-	319	-0-
TOTAL APPROPRIATIONS	\$ 247,413	\$ 235,013	\$ 285,245

WORK PROGRAM:

Responsible for the booking of all persons arrested by the City police and proper disposition 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. All the prisoners property is kept in the property room which is a branch of the detention bureau.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Persons booked	25,608	26,120	26,442
Persons committed	23,437	23,905	24,183

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Detention	Public Safety	07-03-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 207,570	\$ 116,621	\$ 117,020
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 434	\$ 413	\$ 335
2-06 Postage	2	-0-	-0-
2-08 Rental of Land or Structure	-0-	2,418	3,720
2-18 Linen and Laundry Service	487	144	-0-
2-20 Maintenance of Buildings and Improvements	-0-	168	-0-
2-22 Maintenance of Machinery and Equipment	346	381	300
2-30 Clothing Allowance	7,853	2,091	2,100
2-55 Fees, Professional, etc.	-0-	97,549	150,000
2-80 Injury and Medical Expenses	534	100	200
Total Contractual Services	\$ 9,656	\$ 103,264	\$ 156,655
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,477	\$ 3,851	\$ 4,000
3-05 Janitor Supplies	1,123	291	-0-
3-08 Clothing and Linen Supplies	47	-0-	-0-
3-10 Food	13,596	3,055	-0-
3-13 Motor Fuel and Lubricants	111	182	190
3-20 Chemical, Medical and Drug Supplies	109	29	-0-
3-24 Minor Apparatus and Tools	60	21	-0-
3-40 Materials to Repair Machinery and Equipment	400	185	200
Total Commodities	\$ 16,923	\$ 7,614	\$ 4,390
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 13,166	\$ 7,195	\$ 7,180
4-14 Insurance Premiums	98	-0-	-0-
Total Other Charges	\$ 13,264	\$ 7,195	\$ 7,180
<u>OPERATING TOTAL</u>	\$ 247,413	\$ 234,694	\$ 285,245
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ -0-	\$ 319	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 247,413	\$ 235,013	\$ 285,245

ANNUAL BUDGET

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

FUND
General Fund

DEPARTMENT
Police

DIVISION
Services

ACTIVITY
Detention

FUNCTION
Public Safety

ACCOUNT NUMBER
07-03-04

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Captain	\$565 Base	1	1	1	\$ 7,310	\$ 7,334
Lieutenant	505 Base	3	3	3	19,710	19,780
Sergeant	455 Base	4	4	4	23,880	23,654
Patrolman	410 Base	11	13	13	56,060	66,252
Overtime		—	—	—	401	-0-
<u>TOTAL</u>		<u>19</u>	<u>21</u>	<u>21</u>	<u>\$ 107,361</u>	<u>\$ 117,020</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Building Maintenance	Public Safety	07-03-05
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 17,176	\$ 16,926	\$ 20,445
CONTRACTUAL SERVICES	7,461	2,075	2,175
COMMODITIES	1,642	284	100
OTHER CHARGES	1,588	2,224	1,185
OPERATING APPROPRIATIONS	\$ 27,867	\$ 21,509	\$ 23,905
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 27,867	\$ 21,509	\$ 23,905

WORK PROGRAM:

Responsible for building maintenance and minor repairs. All services and materials for major repairs and custodial service are furnished by the Building Maintenance division of Public Works.

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Services	Building Maintenance	Public Safety	07-03-05		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 17,176	\$ 16,926	\$ 20,445	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 30	\$ -0-	\$ -0-	
2-08	Rental of Land or Structure	3,503	-0-	-0-	
2-20	Maintenance of Buildings and Improvements	3,617	2,000	2,000	
2-22	Maintenance of Machinery and Equipment	311	50	50	
2-30	Clothing Allowance	-0-	-0-	100	
2-80	Injury and Medical Expenses	-0-	25	25	
	Total Contractual Services	\$ 7,461	\$ 2,075	\$ 2,175	
3-00	<u>COMMODITIES</u>				
3-05	Janitor Supplies	\$ 6	\$ -0-	\$ -0-	
3-20	Chemical, Medical and Drug Supplies	-0-	1	-0-	
3-24	Minor Apparatus and Tools	25	60	100	
3-30	Materials to Repair Buildings and Improvements	1,611	223	-0-	
	Total Commodities	\$ 1,642	\$ 284	\$ 100	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 844	\$ 892	\$ 1,185	
4-14	Insurance Premiums	744	1,332	-0-	
	Total Other Charges	\$ 1,588	\$ 2,224	\$ 1,185	
	<u>OPERATING TOTAL</u>	\$ 27,867	\$ 21,509	\$ 23,905	
	<u>TOTAL APPROPRIATIONS</u>	\$ 27,867	\$ 21,509	\$ 23,905	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Building Maintenance	Public Safety			07-03-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Patrolman	\$410 Base	0	0	1	\$ -0-	\$ 5,418
Parking Meter Mechanic (CAE)	220 Base	1	2	2	2,980	6,025
Custodial Worker (CAE)	220 Base	3	3	3	8,930	9,002
<u>TOTAL</u>		<u>4</u>	<u>5</u>	<u>6</u>	<u>\$ 11,910</u>	<u>\$ 20,445</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Vehicle Storage	Public Safety	07-03-06
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 67,245	\$ 69,381	\$ 64,360
CONTRACTUAL SERVICES	6,576	5,167	4,770
COMMODITIES	7,884	10,470	9,325
OTHER CHARGES	4,662	4,302	4,635
OPERATING APPROPRIATIONS	\$ 86,367	\$ 89,320	\$ 83,090
CAPITAL OUTLAY	-0-	3,158	-0-
TOTAL APPROPRIATIONS	\$ 86,367	\$ 92,478	\$ 83,090

WORK PROGRAM:

Separate and tow vehicles at all accident scenes in this City. Move and store vehicles left parked in hazardous positions, and violating parking ordinances. They also set up and handle periodical auctions of unclaimed vehicles. The towing of City vehicles is furnished by this activity.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
4 P.M.-6 P.M. and 7 A.M.-9 A.M. traffic tow	1,500	900	1,000
Other traffic violations	410	450	475
Vehicles abandoned on street	400	425	450
Vehicles with improper license	90	50	75
Recovered stolen vehicles	1,336	1,350	1,375
Wrecked vehicles	1,600	1,500	1,525
Driver of vehicle DWI	990	900	1,000
Driver of vehicle in custody, other	942	980	1,000
Vehicles held for investigation	475	500	600

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Police		Services		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Vehicle Storage	Public Safety	07-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 67,245	\$ 69,381	\$ 64,360
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 162	\$ 180	\$ 205
2-06	Postage	89	100	100
2-08	Rental of Land or Structure	750	-0-	-0-
2-22	Maintenance of Machinery and Equipment	1,562	1,503	1,200
2-30	Clothing Allowance	1,250	525	500
2-55	Fees, Professional, etc.	2,737	2,799	2,700
2-62	Advertising	-0-	40	40
2-80	Injury and Medical Expenses	26	20	25
	Total Contractual Services	\$ 6,576	\$ 5,167	\$ 4,770
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 673	\$ 910	\$ 800
3-05	Janitor Supplies	107	-0-	-0-
3-13	Motor Fuel and Lubricants	2,773	2,913	3,000
3-24	Minor Apparatus and Tools	21	50	25
3-30	Materials to Repair Buildings and Improvements	20	2	-0-
3-40	Materials to Repair Machinery and Equipment	4,290	6,595	5,500
	Total Commodities	\$ 7,884	\$ 10,470	\$ 9,325
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 4,231	\$ 3,977	\$ 4,260
4-14	Insurance Premiums	431	325	375
	Total Other Charges	\$ 4,662	\$ 4,302	\$ 4,635
	<u>OPERATING TOTAL</u>	\$ 86,367	\$ 89,320	\$ 83,090
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ 3,158	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 86,367	\$ 92,478	\$ 83,090

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Vehicle Storage	Public Safety			07-03-06	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Sergeant	\$455 Base	1	1	1	\$ 6,060	\$ 6,060
Patrolman	410 Base	5	4	4	26,396	21,118
Wrecker Driver (CAE)	220 Base	6	5	5	17,066	14,364
Wrecker Driver	240-300	5	6	6	16,590	19,990
Clerk II	240-300	0	1	0	-0-	-0-
Clerk I (CAE)	220 Base	1	1	1	2,808	2,828
Overtime		—	—	—	801	-0-
<u>TOTAL</u>		<u>18</u>	<u>18</u>	<u>17</u>	<u>\$ 69,721</u>	<u>\$ 64,360</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Police		FUND General Fund	
DIVISION Services	ACTIVITY Laboratory	FUNCTION Public Safety	ACCOUNT NUMBER 07-03-07
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 34,695	\$ 32,355	\$ 32,600
CONTRACTUAL SERVICES	1,510	1,284	1,295
COMMODITIES	7,318	7,991	7,700
OTHER CHARGES	1,940	1,895	2,030
OPERATING APPROPRIATIONS	\$ 45,463	\$ 43,525	\$ 43,625
CAPITAL OUTLAY	80	-0-	-0-
TOTAL APPROPRIATIONS	\$ 45,543	\$ 43,525	\$ 43,625

WORK PROGRAM:

Develops all negatives of the department and City Hall as well as other law enforcement agencies, makes prints and enlargement of same, does copy work, takes 16mm movies and makes enlargements of same, develops color slides, takes all lab photos of department and City employees. Test fires all weapons placed in property and officer's weapons, makes bullet comparisons, restores serial numbers on weapons and equipment, makes chemical analysis, including drunkometer tests and paraffin casts, gives polygraph examinations for department and other law enforcement agencies, testifies in court as expert witnesses, does all laminations of identification cards, sends speed photos.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Bullet comparisons	88	106	127
Chemical tests	92	110	131
Color rolls developed	41	49	59
Photo copies	348	412	492
Court hours	219	240	250
Drunkometer tests	764	820	900
Photo enlargements	5,816	6,336	6,500
Firearms tests	601	615	630
Identification cards	435	450	500
Negatives developed	16,291	17,921	19,713
Outside assignment hours	74	80	88
Polygraph tests	374	380	400
Paraffin-nitrate tests	112	125	138
Photo prints	44,648	49,110	54,025
Serial number restorations	12	14	18
Studio photos	374	450	500
Teaching hours	326	340	340
Wire photos	n/a	2	20

ANNUAL BUDGET

DEPARTMENT

CITY OF SAN ANTONIO

FUND

Police

DETAIL

General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Laboratory	Public Safety	07-03-07	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 34,695	\$ 32,355	\$ 32,600
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 143	\$ 247	\$ 250
2-06	Postage	-0-	21	25
2-18	Linen and Laundry Service	92	108	110
2-22	Maintenance of Machinery and Equipment	351	334	335
2-30	Clothing Allowance	800	400	400
2-55	Fees, Professional, etc.	5	-0-	-0-
2-64	Memberships and Subscriptions	119	124	125
2-80	Injury and Medical Expenses	-0-	50	50
	Total Contractual Services	\$ 1,510	\$ 1,284	\$ 1,295
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 391	\$ 524	\$ 475
3-13	Motor Fuel and Lubricants	118	-0-	50
3-20	Chemical, Medical and Drug Supplies	1,399	1,346	1,400
3-21	Photographic Supplies	5,139	5,852	5,500
3-24	Minor Apparatus and Tools	80	68	75
3-25	Ammunition	1	-0-	-0-
3-30	Materials to Repair Buildings and Improvements	-0-	18	-0-
3-40	Materials to Repair Machinery and Equipment	190	183	200
	Total Commodities	\$ 7,318	\$ 7,991	\$ 7,700
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,940	\$ 1,895	\$ 2,030
	<u>OPERATING TOTAL</u>	\$ 45,463	\$ 43,525	\$ 43,625
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 80	\$ -0-	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 45,543	\$ 43,525	\$ 43,625

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Laboratory	Public Safety			07-03-07	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Lieutenant	\$505 Base	1	1	1	\$ 6,590	\$ 6,614
Sergeant	455 Base	1	1	1	5,736	5,760
Detective Investigator	420 Base	2	2	2	10,455	10,516
Photographer	270-345	1	2	2	4,320	6,970
Clerk I (CAE)	220 Base	1	0	0	3,004	-0-
Clerk Typist I	210-270	1	1	1	3,310	2,740
Clerical Aide	170-230	1	0	0	2,870	-0-
Overtime		-	-	-	601	-0-
<u>TOTAL</u>		<u>8</u>	<u>7</u>	<u>7</u>	<u>\$ 36,886</u>	<u>\$ 32,600</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Communications	Public Safety	07-03-08
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 141,250	\$ 153,516	\$ 176,475
CONTRACTUAL SERVICES	20,130	32,239	32,150
COMMODITIES	3,097	4,413	4,100
OTHER CHARGES	7,935	8,184	10,945
OPERATING APPROPRIATIONS	\$ 172,412	\$ 198,352	\$ 223,670
CAPITAL OUTLAY	185	-0-	910
TOTAL APPROPRIATIONS	\$ 172,597	\$ 198,352	\$ 224,580

WORK PROGRAM:

Includes the dispatchers office, complaint desk and the PBX board. The dispatchers office is responsible for dispatching officers to any scene or location to obtain reports or complaints either minor or major; control of all police mobile units; for coordination of police effort as concerns field units; through chain of command, acts as spokesman for superior authority; to handle, by direction, any emergency that may arise. The complaint desk is concerned with proper classification of offense, routing of same, typing reports received from the officers or any report of an offense received from the public.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Reports made in response to dispatched calls	148,083	152,400	157,100

CAPITAL OUTLAY:

One (additional) wall clock	\$ 50
One (replacement) electric typewriter 16"	430
One (additional) electric typewriter 16"	430
	<u>\$ 910</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Communications	Public Safety	07-03-08	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 141,250	\$ 153,516	\$ 176,475
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 13,407	\$ 24,500	\$ 24,500
2-10	Rental of Equipment	180	5	-0-
2-20	Maintenance of Buildings and Improvements	-0-	40	-0-
2-22	Maintenance of Machinery and Equipment	3,844	6,086	5,800
2-30	Clothing Allowance	2,683	1,548	1,800
2-55	Fees, Professional, etc.	-0-	25	-0-
2-80	Injury and Medical Expenses	16	35	50
	Total Contractual Services	\$ 20,130	\$ 32,239	\$ 32,150
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 2,097	\$ 2,641	\$ 2,300
3-40	Materials to Repair Machinery and Equipment	1,000	1,772	1,800
	Total Commodities	\$ 3,097	\$ 4,413	\$ 4,100
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 7,932	\$ 8,178	\$ 10,940
4-14	Insurance Premiums	3	6	5
	Total Other Charges	\$ 7,935	\$ 8,184	\$ 10,945
	<u>OPERATING TOTAL</u>	\$ 172,412	\$ 198,352	\$ 223,670
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 185	\$ -0-	\$ 910
	<u>TOTAL APPROPRIATIONS</u>	\$ 172,597	\$ 198,352	\$ 224,580

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Communications	Public Safety			07-03-08	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Sergeant	\$455 Base	8	7	8	\$ 47,060	\$ 41,354
Detective Investigator	420 Base	2	3	3	10,926	15,872
Patrolman	410 Base	4	8	7	20,294	40,864
Switchboard Operator	230-290	3	3	3	2,960	8,920
Telephone Clerk	230-290	3	3	3	8,320	8,920
Switchboard Operator (CAE)	220 Base	5	5	5	20,366	14,660
Telephone Clerk (CAE)	220 Base	5	5	5	14,284	14,403
Clerk Typist I	210-270	6	6	6	18,260	18,360
Clerk Typist I (CAE)	220 Base	0	1	1	-0-	2,902
Clerical Aide	170-230	1	1	1	2,590	2,660
Per Diem Operator	\$9 Day	4	4	4	6,620	7,560
Overtime					981	-0-
					\$ 152,661	\$ 176,475
Less Anticipated Turnover					5,000	-0-
<u>TOTAL</u>		<u>41</u>	<u>46</u>	<u>46</u>	<u>\$ 147,661</u>	<u>\$ 176,475</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT Police		FUND General Fund
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DIVISION Services	ACTIVITY Accident Prevention	FUNCTION Public Safety	ACCOUNT NUMBER 07-03-09
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CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 140,405	\$ 147,621	\$ 148,300
CONTRACTUAL SERVICES	5,508	4,684	4,805
COMMODITIES	5,974	6,357	7,500
OTHER CHARGES	5,322	5,583	6,170
OPERATING APPROPRIATIONS	\$ 157,209	\$ 164,245	\$ 166,775
CAPITAL OUTLAY	2,019	1,970	2,400
TOTAL APPROPRIATIONS	\$ 159,228	\$ 166,215	\$ 169,175

WORK PROGRAM:

Responsible for recruiting, training, supervising, maintaining personnel records, and processing payroll of school crossing guards. Conducts training and supervision of student school safety patrols. Conducts and co-ordinates department safety programs. Administers driver laboratory psychophysical examinations to all City employees assigned duties of driving status. Conducts driver training schools, classroom and field, for all City employees and the public. Conducts traffic surveys at schools and furnishes Traffic Engineer with necessary work orders for installations, collects, tabulates and evaluates Traffic Accident Data. Prepares statistical reports on a monthly and quarterly basis, on accidents and arrest percentages, ratio factors by patrol districts, details and days of week and upkeep of a City spot map on accidents.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Student safety patrols trained and supervised	12,500	12,500	13,000
Citizen driver improvement classes conducted	75	80	80
Safety lectures conducted, adults and children	275	300	325
Attendance, lectures conducted	65,000	85,000	100,000
Safety film showings to adults and children	500	600	700
Television and radio media spots and programs handled	180	150	200
Column inches prepared for publications	1,125	1,200	1,200
Intersections provided with crossing guards	174	174	182
Crossing guard hours provided school crossings	92,000	93,000	95,000

Continued on the next page

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Police		FUND General Fund	
DIVISION Services	ACTIVITY Accident Prevention	FUNCTION Public Safety	ACCOUNT NUMBER 07-30-09
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY	\$ 2,019	\$ 1,970	\$ 2,400
TOTAL APPROPRIATIONS			

Continued from the preceding page

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Driver lab examinations given City employees	208	250	300
Warning letters mailed to traffic violators	1,200	1,200	1,200
Traffic surveys conducted for Traffic Engineer department	1,100	1,000	1,200
Traffic accident analysis of reports	14,000	15,000	16,000
Accident statistical reports	75	100	100

CAPITAL OUTLAY:

One (replacement) police sedan, 2-door	\$ 2,000
One (additional) file cabinet, legal size, 5-drawer	140
One (replacement) typewriter, manual 20"	260
	<u>\$ 2,400</u>

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND		
Police		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Accident Prevention	Public Safety	07-03-09	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 140,405	\$ 147,621	\$ 148,300
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 337	\$ 241	\$ 265
2-06	Postage	83	97	100
2-13	Travel	685	100	100
2-15	Car Allowance	2,322	2,350	2,400
2-17	Freight and Storage	5	-0-	25
2-20	Maintenance of Buildings and Improvements	108	144	145
2-22	Maintenance of Machinery and Equipment	294	290	300
2-30	Clothing Allowance	817	400	400
2-55	Fees, Professional, etc.	-0-	120	120
2-64	Memberships and Subscriptions	749	790	800
2-70	Binding, Printing and Reproduction	50	52	50
2-80	Injury and Medical Expenses	58	100	100
	Total Contractual Services	\$ 5,508	\$ 4,684	\$ 4,805
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 366	\$ 638	\$ 700
3-08	Clothing and Linen Supplies	3,984	3,514	4,500
3-13	Motor Fuel and Lubricants	500	406	400
3-24	Minor Apparatus and Tools	846	1,317	1,500
3-40	Materials to Repair Machinery and Equipment	278	482	400
	Total Commodities	\$ 5,974	\$ 6,357	\$ 7,500
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 5,217	\$ 5,560	\$ 6,120
4-14	Insurance Premiums	105	23	50
	Total Other Charges	\$ 5,322	\$ 5,583	\$ 6,170
	<u>OPERATING TOTAL</u>	\$ 157,209	\$ 164,245	\$ 166,775
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 2,019	\$ 1,970	\$ 2,000
5-20	Machinery and Equipment Other than Automotive	-0-	-0-	400
	Total Capital Outlay	\$ 2,019	\$ 1,970	\$ 2,400
	<u>TOTAL APPROPRIATIONS</u>	\$ 159,228	\$ 166,215	\$ 169,175

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Accident Prevention	Public Safety			07-03-09	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Lieutenant	\$505 Base	1	1	1	\$ 6,598	\$ 6,622
Sergeant	455 Base	1	1	1	5,760	5,784
Patrolman	410 Base	2	2	2	10,320	10,368
Traffic Accident Analyst	360-465	1	1	1	4,530	4,710
Clerk Steno I	220-280	1	0	0	2,750	-0-
Clerk Typist I	210-270	0	1	1	-0-	2,810
Crossing Guard Supervisor	1.30 hr	4	4	4	9,498	9,500
Crossing Guard	1.20 hr	173	173	182	112,416	108,506
Overtime					1,209	-0-
<u>TOTAL</u>		<u>183</u>	<u>183</u>	<u>192</u>	<u>\$ 153,081</u>	<u>\$ 148,300</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Police		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Uniform	Patrol	Public Safety		07-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 1,636,231	\$ 1,814,724	\$ 1,875,480	
CONTRACTUAL SERVICES		152,487	125,177	127,050	
COMMODITIES		153,035	172,535	172,125	
OTHER CHARGES		109,130	113,936	124,705	
OPERATING APPROPRIATIONS		\$ 2,050,883	\$ 2,226,372	\$ 2,299,360	
CAPITAL OUTLAY		105,135	120,077	109,490	
TOTAL APPROPRIATIONS		\$ 2,156,018	\$ 2,346,449	\$ 2,408,850	

WORK PROGRAM:

Responsible for the prevention of crime and traffic violations throughout the entire City, answer each and every call for help or assistance, makes the preliminary investigation on all offenses that are committed, apprehends criminals and arrests violators.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Total calls made	148,093	158,860	165,750
Total miles patrolled	4,500,000	4,800,000	5,150,000
Square miles per district	2.8	2.8	2.6
Persons apprehended for burglary	1,300	1,350	1,350
Persons apprehended for thefts	2,234	2,500	2,750
Persons booked for drunkenness and disturbing the peace	14,575	15,500	16,000

CAPITAL OUTLAY:

Forty-five (replacement) police sedans, 2-door	\$ 94,050
Two (additional) police sedans, 2-door	4,180
Two (additional) mobile radios	840
Twenty-five (additional) police revolvers	1,250
Two (replacement) patrol wagons	4,980
Ten (additional) "police type" 12 guage shotguns	600
Four (additional) typewriters, manual, 16"	860
One police sedan equipped for police dogs	2,100
Three police dogs and equipment	630
	<u>\$ 109,490</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Uniform	Patrol	Public Safety	07-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 1,636,231	\$ 1,814,724	\$ 1,875,480
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 995	\$ 836	\$ 850
2-06 Postage	21	21	25
2-13 Travel	41	29	265
2-18 Linen and Laundry Service	-0-	25	100
2-22 Maintenance of Machinery and Equipment	82,093	86,950	85,000
2-30 Clothing Allowance	65,740	34,481	36,100
2-55 Fees, Professional, etc.	-0-	-0-	855
2-80 Injury and Medical Expenses	3,597	2,835	2,850
2-97 Unclassified	-0-	-0-	1,005
Total Contractual Services	\$ 152,487	\$ 125,177	\$ 127,050
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 6,566	\$ 8,180	\$ 8,200
3-08 Clothing and Linen Supplies	182	552	600
3-11 Animal Food	-0-	-0-	525
3-13 Motor Fuel and Lubricants	92,839	100,346	102,000
3-20 Chemical, Medical and Drug Supplies	1,092	875	1,000
3-24 Minor Apparatus and Tools	3,815	4,931	4,800
3-40 Materials to Repair Machinery and Equipment	48,541	57,651	55,000
Total Commodities	\$ 153,035	\$ 172,535	\$ 172,125
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 109,130	\$ 113,936	\$ 124,525
4-14 Insurance Premiums	-0-	-0-	180
Total Other Charges	\$ 109,130	\$ 113,936	\$ 124,705
<u>OPERATING TOTAL</u>	\$ 2,050,883	\$ 2,226,372	\$ 2,299,360
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ 104,890	\$ 86,841	\$ 105,310
5-20 Machinery and Equipment Other than Automotive	245	33,236	4,180
Total Capital Outlay	\$ 105,135	\$ 120,077	\$ 109,490
<u>TOTAL APPROPRIATIONS</u>	\$ 2,156,018	\$ 2,346,449	\$ 2,408,850

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Uniform	Patrol	Public Safety			07-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Inspector	\$650 Base	1	1	1	\$ 8,314	\$ 8,340
Captain	565 Base	3	3	3	21,718	22,068
Lieutenant	505 Base	7	7	6	45,506	32,622
Sergeant	455 Base	26	25	25	146,428	145,786
Detective Investigator	420 Base	25	24	24	127,824	126,700
Patrolman	410 Base	308	299	321	1,488,100	1,518,304
Clerk Steno II	260-330	1	1	1	3,580	3,660
Police Student	150	0	0	5	-0-	9,000
Overtime					33,254	34,000
Less Anticipated Turnover					\$ 1,874,724	\$ 1,900,480
					-0-	25,000
<u>TOTAL</u>		<u>371</u>	<u>360</u>	<u>386</u>	<u>\$ 1,874,724</u>	<u>\$ 1,875,480</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Uniform	Traffic	Public Safety	07-04-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 311,126	\$ 388,120	\$ 390,670
CONTRACTUAL SERVICES	22,781	19,428	16,160
COMMODITIES	23,899	26,485	21,900
OTHER CHARGES	21,062	23,253	24,490
OPERATING APPROPRIATIONS	\$ 378,868	\$ 457,286	\$ 453,220
CAPITAL OUTLAY	5,427	12,765	19,800
TOTAL APPROPRIATIONS	\$ 384,295	\$ 470,051	\$ 473,020

WORK PROGRAM:

Patrols the streets, regulates the flow of traffic, preventing or reducing the number of accidents and expediting the safe movement of people and goods through the City, it conducts accident investigations and covers traffic control in all areas of congestion or special gatherings.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Moving arrests made	109,659	110,000	120,000
Parking arrests made	148,093	152,000	160,000
Total accidents processed	14,875	15,500	16,500
Hit and run accidents investigated	2,339	2,400	2,550

CAPITAL OUTLAY:

Three (replacement) trucksters	\$ 2,700
Six solo-motorcycles	11,100
Ten mobile transistorized radios	<u>6,000</u>
	<u>\$ 19,800</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Police		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Uniform	Traffic	Public Safety	07-04-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 311,126	\$ 388,120	\$ 390,670
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 296	\$ 412	\$ 445
2-06 Postage	-0-	15	15
2-13 Travel	314	-0-	-0-
2-22 Maintenance of Machinery and Equipment	9,769	10,813	8,000
2-30 Clothing Allowance	12,207	6,890	7,100
2-80 Injury and Medical Expenses	195	1,298	600
Total Contractual Services	\$ 22,781	\$ 19,428	\$ 16,160
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 2,820	\$ 1,157	\$ 1,000
3-08 Clothing and Linen Supplies	-0-	-0-	600
3-13 Motor Fuel and Lubricants	7,123	7,102	7,200
3-20 Chemical, Medical and Drug Supplies	180	-0-	-0-
3-24 Minor Apparatus and Tools	599	608	600
3-40 Materials to Repair Machinery and Equipment	13,177	17,618	12,500
Total Commodities	\$ 23,899	\$ 26,485	\$ 21,900
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 21,062	\$ 23,253	\$ 24,490
<u>OPERATING TOTAL</u>	\$ 378,868	\$ 457,286	\$ 453,220
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ 5,463	\$ 4,908	\$ 13,800
5-20 Machinery and Equipment Other than Automotive	(36)	7,857	6,000
Total Capital Outlay	\$ 5,427	\$ 12,765	\$ 19,800
<u>TOTAL APPROPRIATIONS</u>	\$ 384,295	\$ 470,051	\$ 473,020

ANNUAL BUDGET

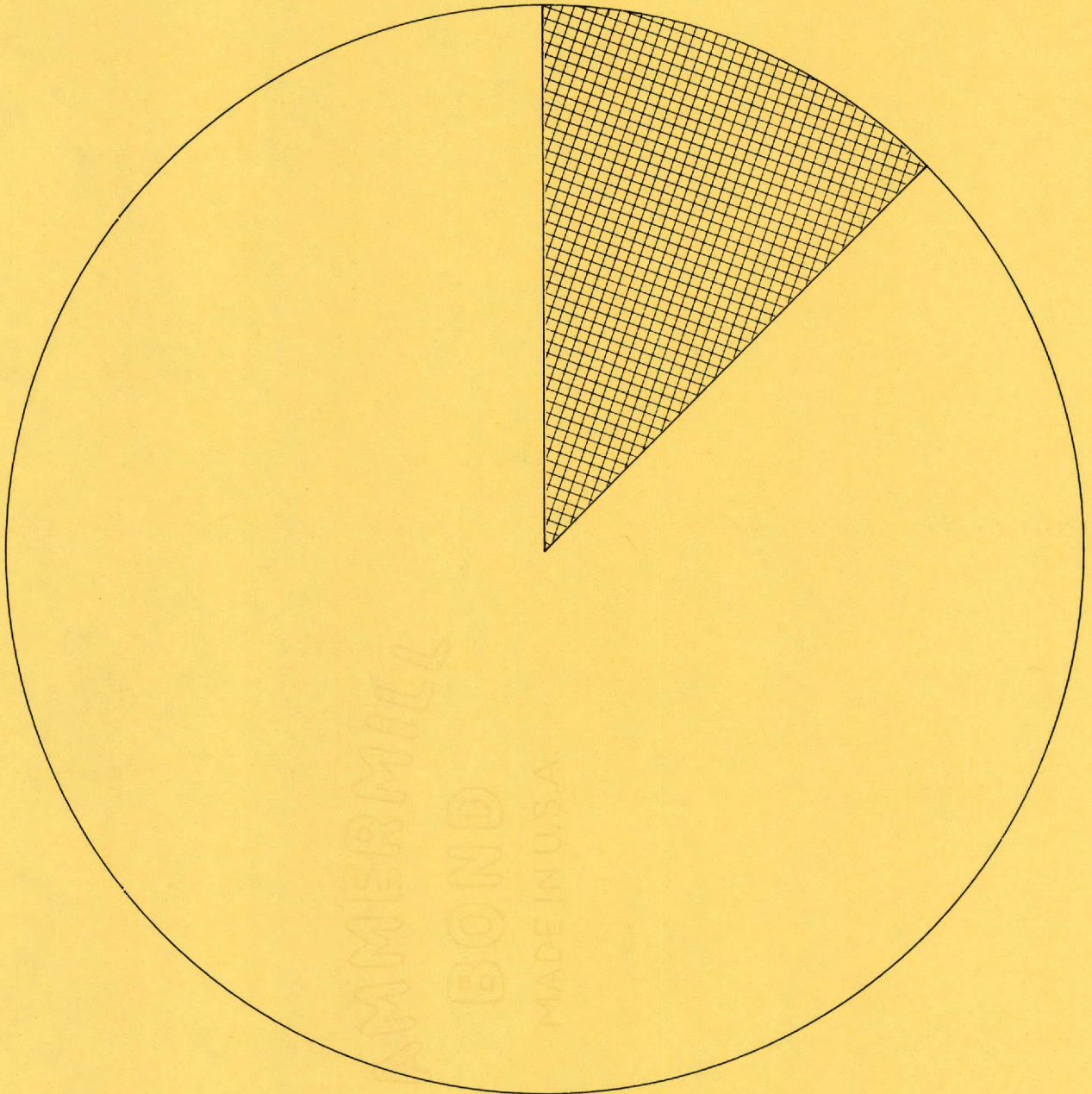
CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		General Fund				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Uniform	Traffic	Public Safety		07-04-03		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Captain	\$565 Base	1	1	1	\$ 7,380	\$ 7,380
Sergeant	455 Base	3	3	5	17,978	23,750
Detective Investigator	420 Base	4	4	4	21,562	21,456
Patrolman	410 Base	60	62	61	306,695	318,704
Clerk Typist I	210-270	1	1	2	2,880	5,380
Overtime		—	—	—	10,003	14,000
<u>TOTAL</u>		<u>69</u>	<u>71</u>	<u>73</u>	<u>\$ 366,498</u>	<u>\$ 390,670</u>

ANNUAL BUDGET

FIRE

APPROPRIATION \$ 3,108,470



 12.65% OF TOTAL GENERAL FUND

1920

MADE IN U.S.A.

BOND
JULIUS ROBERT MAM



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Fire	08-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 2,537,742	\$ 2,740,402	\$ 2,787,520
CONTRACTUAL SERVICES	143,835	93,237	87,265
COMMODITIES	45,561	47,012	47,215
OTHER CHARGES	161,552	165,726	167,855
OPERATING APPROPRIATIONS	\$ 2,888,690	\$ 3,046,377	\$ 3,089,855
CAPITAL OUTLAY	16,359	51,082	18,615
TOTAL APPROPRIATIONS	\$ 2,905,049	\$ 3,097,459	\$ 3,108,470

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Chief	\$ 28,797	\$ 48,305	\$ 54,570
Fire Prevention	101,773	102,433	102,750
Maintenance and Communications	93,783	156,461	130,850
Fire Fighting	2,667,638	2,765,787	2,794,930
Training	13,058	24,473	25,370
<u>TOTAL</u>	<u>\$ 2,905,049</u>	<u>\$ 3,097,459</u>	<u>\$ 3,108,470</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Fire		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Chief		Public Safety	08-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 24,830	\$ 43,030	\$ 46,810
CONTRACTUAL SERVICES	1,557	1,585	1,890
COMMODITIES	1,428	1,404	1,450
OTHER CHARGES	982	2,286	2,395
OPERATING APPROPRIATIONS	\$ 28,797	\$ 48,305	\$ 52,545
CAPITAL OUTLAY	-0-	-0-	2,025
TOTAL APPROPRIATIONS	\$ 28,797	\$ 48,305	\$ 54,570

WORK PROGRAM:

To plan and place in effect, an adequate program of fire protection, to prepare and administer the Fire department budget commensurate with the basic needs, to recruit and employ personnel, and plan for the strategic location of fire stations, placement of manpower and equipment, and work with the Planning department in contemplating long range requirements of the fire protection program. Constant evaluation of the fire protection program and the performance of all clerical functions relating to the preparation of reports and the maintenance of records of the above activities is necessary.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Personnel supervised	517	517	537
Fire stations in operation and maintained	29	27	27
Vehicles in operation and maintained	65	72	76

BUDGET COMMENTS:

Effectiveness of the above program is reflected in the retention of the 9¢ key rate (only one other City as low in Texas) and the 15% Good Fire Record Credit for the coming year, based on the 1962 fire loss together with the previous four years. A total insured loss of \$4,357,025 for the past five years, with a total premium of \$113,049,286 collected, represents a 33.38% loss ratio, which again merits the 15% Good Fire Record Credit for the fourth consecutive year. This credit based on a total of \$2,708,565 in premiums collected during 1962, represents a savings of \$477,975 to the citizens of our City for the year of 1962, on the basis of the 15% credit earned during 1961. The current 15% earned credit will reflect a similar savings on premiums paid by policy holders during 1963. This savings is in addition to the substantial savings from the very low Key Rate.

CAPITAL OUTLAY:

One (replacement) 4-door administrative sedan, 8-cylinder \$ 2,025

DEPARTMENT

CITY OF SAN ANTONIO
DETAIL

FUND

General Fund

Fire

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Office of the Chief

Public Safety

08-01-01

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 24,830	\$ 43,030	\$ 46,810
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,103	\$ 814	\$ 705
2-06 Postage	120	200	240
2-13 Travel	-0-	-0-	370
2-22 Maintenance of Machinery and Equipment	33	56	60
2-30 Clothing Allowance	275	500	500
2-64 Memberships and Subscriptions	26	15	15
Total Contractual Services	\$ 1,557	\$ 1,585	\$ 1,890
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,149	\$ 1,200	\$ 1,200
3-13 Motor Fuel and Lubricants	279	200	250
3-30 Materials to Repair Buildings and Improvements	-0-	4	-0-
Total Commodities	\$ 1,428	\$ 1,404	\$ 1,450
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 982	\$ 2,286	\$ 2,395
<u>OPERATING TOTAL</u>	\$ 28,797	\$ 48,305	\$ 52,545
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ -0-	\$ 2,025
<u>TOTAL APPROPRIATIONS</u>	\$ 28,797	\$ 48,305	\$ 54,570

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Fire		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Chief		Public Safety			08-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Fire Chief	\$795-1000	1	1	1	\$ 11,141	\$ 11,040
First Assistant Chief	580 Base	0	0	1	-0-	7,560
Fire Engineer	405 Base	3	2	1	15,924	5,365
Fireman	390 Base	1	2	2	5,088	10,300
Administrative Clerk	375-485	1	1	1	4,883	5,120
Secretary	315-405	1	1	1	4,125	4,305
Clerk Typist II	240-300	1	1	1	3,000	3,120
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>8</u>	<u>\$ 44,161</u>	<u>\$ 46,810</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT		FUND	
Fire		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Fire Prevention		Public Safety	08-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 91,594	\$ 92,860	\$ 93,255
CONTRACTUAL SERVICES	3,577	2,470	2,365
COMMODITIES	1,888	2,251	2,365
OTHER CHARGES	4,714	4,738	4,765
OPERATING APPROPRIATIONS	\$ 101,773	\$ 102,319	\$ 102,750
CAPITAL OUTLAY	-0-	114	-0-
TOTAL APPROPRIATIONS	\$ 101,773	\$ 102,433	\$ 102,750

WORK PROGRAM:

Reduce the frequency and damage by fire to buildings and contents, and to provide for greater life safety through year-round programs of inspections and surveys of properties, investigation of fires and causes which includes detection, apprehension, and prosecution of arsonists; enforcement of fire ordinances; codes and regulations, supplemented by education of the public in fire safety and fire prevention measures.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Total inspections	18,371	18,875	19,000
Hazards detected	7,352	7,450	7,500
Notices served to violators	1,742	1,850	1,900
Hazards corrected	4,791	4,850	4,900
Number of complaints handled	1,209	1,350	1,475
Number of permits issued - flammable liquids	151	140	150
Number of permits issued - explosives	99	85	95
Investigations			
Total of all investigations	729	750	765
Arrests made	168	175	179
Causes of fire determined	489	493	498
Education			
Fire demonstrations and lectures	64	65	70
Persons in attendance	2,240	2,275	2,450
Hours devoted to Civil Defense	2,080	2,080	2,080

ANNUAL BUDGET

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Fire		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Fire Prevention		Public Safety	08-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 91,594	\$ 92,860	\$ 93,255
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 729	\$ 760	\$ 640
2-13	Travel	70	225	230
2-15	Car Allowance	28	-0-	-0-
2-22	Maintenance of Machinery and Equipment	52	60	70
2-30	Clothing Allowance	2,683	1,400	1,400
2-64	Memberships and Subscriptions	15	25	25
	Total Contractual Services	<u>\$ 3,577</u>	<u>\$ 2,470</u>	<u>\$ 2,365</u>
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 953	\$ 950	\$ 965
3-13	Motor Fuel and Lubricants	935	1,292	1,300
3-21	Photographic Supplies	-0-	-0-	100
3-40	Materials to Repair Machinery and Equipment	-0-	9	-0-
	Total Commodities	<u>\$ 1,888</u>	<u>\$ 2,251</u>	<u>\$ 2,365</u>
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 4,701	\$ 4,738	\$ 4,765
4-14	Insurance Premiums	13	-0-	-0-
	Total Other Charges	<u>\$ 4,714</u>	<u>\$ 4,738</u>	<u>\$ 4,765</u>
	<u>OPERATING TOTAL</u>	<u>\$ 101,773</u>	<u>\$ 102,319</u>	<u>\$ 102,750</u>
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 114	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	<u>\$ 101,773</u>	<u>\$ 102,433</u>	<u>\$ 102,750</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Fire		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Fire Prevention		Public Safety			08-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Fire Marshal	\$580 Base	1	1	0	\$ 7,560	\$ -0-
Second Assistant Chief	555 Base	0	0	1	-0-	7,260
Fire Inspector III	480 Base	3	3	3	19,008	19,035
Fire Captain	460 Base	10	10	10	60,192	60,400
Clerk II	240-300	1	1	1	3,270	3,360
Overtime		—	—	—	3,177	3,200
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 93,207</u>	<u>\$ 93,255</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Fire				General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Maintenance and Communications		Public Safety		08-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES	\$ 31,130	\$ 87,799	\$ 71,615	
CONTRACTUAL SERVICES	32,685	30,963	23,480	
COMMODITIES	25,922	33,117	32,125	
OTHER CHARGES	1,561	4,582	3,630	
OPERATING APPROPRIATIONS	\$ 91,298	\$ 156,461	\$ 130,850	
CAPITAL OUTLAY	2,485	-0-	-0-	
TOTAL APPROPRIATIONS	\$ 93,783	\$ 156,461	\$ 130,850	

WORK PROGRAM:

Repair and maintain all fire apparatus, vehicles, stations and equipment. Conduct year round preventative maintenance on related equipment and facilities including automotive maintenance, fire apparatus and pump maintenance, carpentry, painting and minor radio maintenance. Stand-by duty for response to all multiple alarm fires, and other emergencies. Check performance of apparatus, pumps and operators, under firefighting conditions, and make on-the-spot adjustments and repairs. Operate central alarm headquarters.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Alarms transmitted by operators	11,190	11,930	12,175
Received by telephone	8,591	9,100	9,250
Received at fire stations	1,258	1,360	1,375
Received by police radio	1,269	1,370	1,400
Received by boxes and other sources	72	100	150
Other emergencies received by telephone	2,517	3,050	3,100
Other routine transmissions	7,300	8,000	8,050
Maintenance			
Vehicular units maintained	72	75	77
Number of vehicular repairs	1,800	2,500	3,000

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT

FUND

Fire

General Fund

DIVISION		ACTIVITY	FUNCTION		ACCOUNT NUMBER
Maintenance and Communications			Public Safety		08-03-01
CLASSIFICATION			ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries		\$ 31,130	\$ 87,799	\$ 71,615
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications		\$ 167	\$ 917	\$ 1,105
2-17	Freight and Storage		140	175	175
2-20	Maintenance of Buildings and Improvements		3,983	6,000	-0-
2-22	Maintenance of Machinery and Equipment		27,462	22,471	20,800
2-30	Clothing Allowance		933	1,400	1,400
	Total Contractual Services		\$ 32,685	\$ 30,963	\$ 23,480
3-00	<u>COMMODITIES</u>				
3-05	Janitor Supplies		\$ 1,950	\$ 2,000	\$ 2,000
3-13	Motor Fuel and Lubricants		478	1,495	1,500
3-20	Chemical, Medical and Drug Supplies		18	-0-	-0-
3-24	Minor Apparatus and Tools		758	1,500	2,025
3-30	Materials to Repair Buildings and Improvements		5,290	5,500	2,500
3-40	Materials to Repair Machinery and Equipment		17,428	22,622	24,100
	Total Commodities		\$ 25,922	\$ 33,117	\$ 32,125
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs		\$ 1,512	\$ 4,536	\$ 3,580
4-14	Insurance Premiums		49	46	50
	Total Other Charges		\$ 1,561	\$ 4,582	\$ 3,630
	<u>OPERATING TOTAL</u>		\$ 91,298	\$ 156,461	\$ 130,850
5-00	<u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment		\$ 1,729	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other than Automotive		756	-0-	-0-
	Total Capital Outlay		\$ 2,485	\$ -0-	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>		\$ 93,783	\$ 156,461	\$ 130,850

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Fire		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Maintenance and Communications		Public Safety			08-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
First Assistant Chief*	\$580 Base	1	1	1	\$ 7,560	\$ 315
Alarm Operator III	480 Base	1	1	1	6,360	6,360
Fire Captain	460 Base	10	7	7	60,507	42,372
Fire Lieutenant	440 Base	1	2	2	5,760	11,600
Fire Engineer	405 Base	1	2	1	5,460	5,462
Fireman	390 Base	0	1	0	-0-	-0-
Overtime		—	—	—	2,153	2,153
Retirement Pay		—	—	—	\$ 87,800	\$ 68,262
					-0-	3,353
<u>TOTAL</u>		<u>14</u>	<u>14</u>	<u>12</u>	<u>\$ 87,800</u>	<u>\$ 71,615</u>

* Budgeted for two weeks only.

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Fire		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Fire Fighting		Public Safety	08-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 2,378,540	\$ 2,494,275	\$ 2,552,680
CONTRACTUAL SERVICES	105,352	57,526	58,930
COMMODITIES	16,225	10,125	11,050
OTHER CHARGES	153,647	153,013	155,770
OPERATING APPROPRIATIONS	\$ 2,653,764	\$ 2,714,939	\$ 2,778,430
CAPITAL OUTLAY	13,874	50,848	16,500
TOTAL APPROPRIATIONS	\$ 2,667,638	\$ 2,765,787	\$ 2,794,930

WORK PROGRAM:

To control the damage by fire, confining same to point of origin when possible, and to provide adequate emergency rescue services as required. Participate in company training in order to become proficient in the latest standards and techniques of modern fire fighting, in order to assure the utmost efficiency in the suppression of fires and the performance of rescue to save persons trapped in burning or collapsed buildings, or flooded areas. Provide emergency oxygen service, and assist in training citizens. Conduct home and small mercantile fire prevention surveys.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Fire alarms received and answered	8,306	11,190	12,000
Fires extinguished	4,761	7,570	7,800
Emergency oxygen calls	2,172	2,284	3,000
Other emergency and rescue calls	593	471	525
Malicious false alarms answered	537	450	475
Accidental (uncontrolled) fire alarms	232	315	300
Home inspections conducted	13,321	9,742	3,000
Small mercantile inspections	n/a	n/a	4,500
Hazards found in home inspections	20,236	13,408	5,000
School and college inspections	822	1,522	1,500
Church inspections	758	143	400

BUDGET COMMENTS:

Provides funds for establishment of an eighth ladder company in accordance with the Fire Station Master Plan to provide future expansion to fourteen ladder companies.

Continued on the next page

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Fire				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Fire Fighting		Public Safety	08-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY		\$ 13,874	\$ 50,848	\$ 16,500
TOTAL APPROPRIATIONS				

Continued from preceding page

CAPITAL OUTLAY:

Five (additional) self-contained breathing apparatus	\$ 1,500
One (replacement) 11 cubic foot refrigerator	175
Three (replacement) gas cook stoves	345
Two (replacement) automobiles; 2-door, 6-cylinder	3,450
Six (additional) 220lb dry fire extinguishers	450
One (additional) voice gun	100
Three thousand feet 1 1/2" fire hose (replacement)	2,250
Six thousand 2 1/2" fire hose (replacement)	6,120
Four sno-foam kits (additional)	1,260
Six 1 1/2" fog nozzles (replacement)	385
Five 2 1/2" fog nozzles (replacement)	350
Two 3/4" fog nozzles (replacement)	115
	<u>\$ 16,500</u>

DEPARTMENT

CITY OF SAN ANTONIO
DETAIL

FUND

General Fund

Fire

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Fire Fighting

Public Safety

08-04-01

CLASSIFICATION	ACTUAL	ESTIMATED	PROPOSED
	COMMITMENTS 1961 - 62	COMMITMENTS 1962 - 63	BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 2,378,540	\$ 2,494,275	\$ 2,552,680
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 6,736	\$ 6,030	\$ 6,180
2-18 Linen and Laundry Service	1	-0-	-0-
2-22 Maintenance of Machinery and Equipment	-0-	20	-0-
2-30 Clothing Allowance	94,059	47,476	48,250
2-80 Injury and Medical Expenses	4,556	4,000	4,500
Total Contractual Services	\$ 105,352	\$ 57,526	\$ 58,930
3-00 <u>COMMODITIES</u>			
3-08 Clothing and Linen Supplies	\$ 2,464	\$ 1,335	\$ 1,750
3-13 Motor Fuel and Lubricants	8,592	7,510	8,000
3-20 Chemical, Medical and Drug Supplies	2,375	1,280	1,300
3-24 Minor Apparatus and Tools	774	-0-	-0-
3-30 Materials to Repair Buildings and Improvements	25	-0-	-0-
3-40 Materials to Repair Machinery and Equipment	1,995	-0-	-0-
Total Commodities	\$ 16,225	\$ 10,125	\$ 11,050
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 153,609	\$ 152,968	\$ 155,725
4-14 Insurance Premiums	38	45	45
Total Other Charges	\$ 153,647	\$ 153,013	\$ 155,770
<u>OPERATING TOTAL</u>	\$ 2,653,764	\$ 2,714,939	\$ 2,778,430
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ 1,969	\$ 30,672	\$ 3,450
5-20 Machinery and Equipment Other than Automotive	11,905	20,176	13,050
Total Capital Outlay	\$ 13,874	\$ 50,848	\$ 16,500
<u>TOTAL APPROPRIATIONS</u>	\$ 2,667,638	\$ 2,765,787	\$ 2,794,930

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO			FUND	
Fire		PERSONNEL SCHEDULE			General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Fire Fighting		Public Safety			08-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Second Assistant Fire Chief	\$555 Base	3	3	3	\$ 21,180	\$ 21,708
District Fire Chief	520 Base	12	12	12	81,624	81,582
Fire Captain	460 Base	31	35	35	199,366	208,770
Fire Captain (six weeks)	460 Base	0	0	1	-0-	765
Fire Lieutenant	440 Base	73	70	71	407,481	392,868
Fire Engineer	405 Base	130	128	134	635,934	680,940
Fireman	390 Base	226	227	243	1,144,240	1,161,297
Clerk II	240-300	1	1	1	3,030	3,150
Overtime					1,420	1,600
<u>TOTAL</u>		<u>476</u>	<u>476</u>	<u>500</u>	<u>\$ 2,494,275</u>	<u>\$ 2,552,680</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Fire		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Training		Public Safety	08-05-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 11,648	\$ 22,438	\$ 23,160
CONTRACTUAL SERVICES	664	693	600
COMMODITIES	98	115	225
OTHER CHARGES	648	1,107	1,295
OPERATING APPROPRIATIONS	\$ 13,058	\$ 24,353	\$ 25,280
CAPITAL OUTLAY	-0-	120	90
TOTAL APPROPRIATIONS	\$ 13,058	\$ 24,473	\$ 25,370
WORK PROGRAM:			
Conduct a standard curriculum of training for all probationary members of the Fire department, and a year-round refresher training program for all members of the department in the various phases of firefighting, safety and emergency rescue techniques and operations. Conduct a program of advanced learning in firefighting techniques, procedures and operations, for Fire department officers. Assist in testing Fire department apparatus and equipment.			
WORK PROGRAM STATISTICS:			
	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Recruit firemen trained	26	12	12
Firemen attending in-service training	517	517	517
Class hours of in-service training	13,652	16,439	17,000
Pumper service tests conducted	28	28	28
Pumper acceptance tests - six hours each	9	10	11
CAPITAL OUTLAY:			
One (additional) tachometer			<u>\$ 90</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Fire		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Training		Public Safety	08-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 PERSONAL SERVICES				
1-10	Regular Salaries	\$ 11,648	\$ 22,438	\$ 23,160
2-00 CONTRACTUAL SERVICES				
2-01	Communications	\$ 213	\$ 301	\$ 170
2-13	Travel	51	-0-	-0-
2-22	Maintenance of Machinery and Equipment	-0-	10	15
2-30	Clothing Allowance	400	367	400
2-64	Memberships and Subscriptions	-0-	15	15
Total Contractual Services		\$ 664	\$ 693	\$ 600
3-00 COMMODITIES				
3-01	Office Supplies	\$ 91	\$ 21	\$ 50
3-13	Motor Fuel and Lubricants	7	94	100
3-20	Chemical, Medical and Drug Supplies	-0-	-0-	75
Total Commodities		\$ 98	\$ 115	\$ 225
4-00 OTHER CHARGES				
4-01	Retirement Costs	\$ 648	\$ 1,107	\$ 1,295
OPERATING TOTAL		\$ 13,058	\$ 24,353	\$ 25,280
5-00 CAPITAL OUTLAY				
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 120	\$ 90
TOTAL APPROPRIATIONS		\$ 13,058	\$ 24,473	\$ 25,370

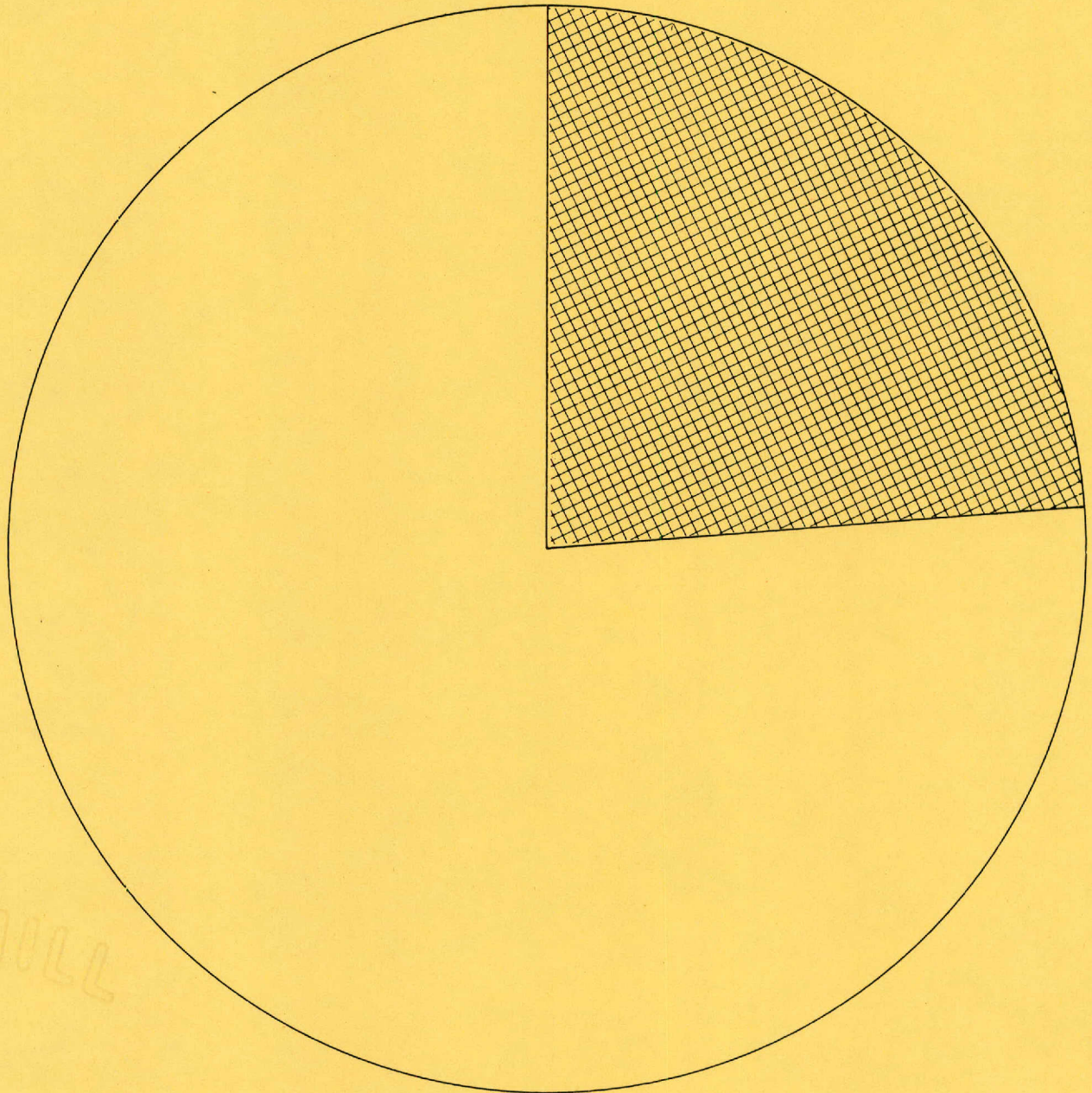
PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
District Chief	\$520 Base	1	1	1	\$ 6,840	\$ 6,840
Captain	460 Base	1	0	0	5,856	-0-
Lieutenant	440 Base	0	2	2	-0-	11,208
Engineer	405 Base	1	1	1	5,100	5,112
Fireman	390 Base	1	0	0	4,704	-0-
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 22,500</u>	<u>\$ 23,160</u>

ANNUAL BUDGET

PUBLIC WORKS

APPROPRIATION \$ 5,862,355



 23.86% OF TOTAL GENERAL FUND

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CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Public Works	09-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 3,096,356	\$ 3,400,644	\$ 3,572,720
CONTRACTUAL SERVICES	575,728	625,494	547,130
COMMODITIES	997,246	1,325,127	1,219,350
OTHER CHARGES	202,703	229,741	257,655
OPERATING APPROPRIATIONS	\$ 4,872,033	\$ 5,581,006	\$ 5,596,855
CAPITAL OUTLAY	105,062	3,593	265,500
TOTAL APPROPRIATIONS	\$ 4,977,095	\$ 5,584,599	\$ 5,862,355

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 66,061	\$ 71,820	\$ 66,515
Sewers			
Maintenance and Construction	212,638	219,544	257,385
Sewage Treatment Plant	197,634	215,723	234,355
Engineering			
Design	276,714	295,571	340,385
Testing and Construction	108,874	117,536	124,650
Streets			
Supervision	91,033	108,484	114,040
Gravel and Asphalt Maintenance	1,424,720	1,698,378	1,623,570
Street Cleaning	293,522	328,966	380,725
Drainage			
Maintenance and Construction	439,903	421,414	423,900
Drainage Patrol	-0-	91,293	90,595
Garbage			
Waste Collection	1,319,673	1,440,823	1,415,355
Disposal and Fills	142,412	144,270	135,735
Brush Collection	207,987	193,133	283,570
Building Maintenance			
City Hall	73,142	73,783	73,445
City Hall Annex	38,373	44,242	43,620
Police and Corporation Court Building	23,637	55,726	55,905
Other Buildings	-0-	-0-	132,650
Service Centers			
North Loop	20,005	20,362	21,265
Zarzamora	21,702	21,208	22,940
Southeast Area	19,065	22,323	21,750
<u>TOTAL</u>	<u>\$ 4,977,095</u>	<u>\$ 5,584,599</u>	<u>\$ 5,862,355</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		Public Works	09-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 57,907	\$ 62,910	\$ 57,830
CONTRACTUAL SERVICES	4,378	4,607	4,075
COMMODITIES	1,635	1,835	1,625
OTHER CHARGES	2,141	2,468	2,565
OPERATING APPROPRIATIONS	\$ 66,061	\$ 71,820	\$ 66,095
CAPITAL OUTLAY	-0-	-0-	420
TOTAL APPROPRIATIONS	\$ 66,061	\$ 71,820	\$ 66,515

WORK PROGRAM:

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

CAPITAL OUTLAY:

One (additional) mobile radio

\$ 420

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Office of the Director		Public Works	09-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 57,907	\$ 62,910	\$ 57,830
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 936	\$ 910	\$ 910
2-06	Postage	141	200	150
2-10	Rental of Equipment	873	880	900
2-13	Travel	75	242	500
2-22	Maintenance of Machinery and Equipment	2,276	2,284	1,500
2-64	Memberships and Subscriptions	76	91	115
2-70	Binding, Printing and Reproduction	1	-0-	-0-
	Total Contractual Services	\$ 4,378	\$ 4,607	\$ 4,075
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,227	\$ 1,200	\$ 1,100
3-13	Motor Fuel and Lubricants	180	225	200
3-20	Chemical, Medical and Drug Supplies	24	25	25
3-40	Materials to Repair Machinery and Equipment	204	385	300
	Total Commodities	\$ 1,635	\$ 1,835	\$ 1,625
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,007	\$ 2,384	\$ 2,460
4-14	Insurance Premiums	134	84	105
	Total Other Charges	\$ 2,141	\$ 2,468	\$ 2,565
	<u>OPERATING TOTAL</u>	\$ 66,061	\$ 71,820	\$ 66,095
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ -0-	\$ 420
	<u>TOTAL APPROPRIATIONS</u>	\$ 66,061	\$ 71,820	\$ 66,515

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		Public Works			09-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Director of Public Works	\$870-1150	1	1	1	\$ 13,200	\$ 13,200
Assistant Director of Public Works	725-955	1	1	1	10,500	10,880
Public Works Fiscal Officer	445-580	1	1	1	6,960	6,960
Executive Assistant	390-505	1	1	1	6,240	6,360
Administrative Clerk	375-485	2	2	1	10,710	4,830
Secretary	315-405	1	1	1	4,590	4,680
Account Clerk	280-360	1	1	1	3,930	4,020
Clerk Typist I	210-270	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,780</u>	<u>2,900</u>
					\$ 58,910	\$ 53,830
Pro-ration Assistant City Manager's Salary		-	-	-	<u>4,000</u>	<u>4,000</u>
<u>TOTAL</u>		<u>9</u>	<u>9</u>	<u>8</u>	<u>\$ 62,910</u>	<u>\$ 57,830</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Sewers	Maintenance and Construction	Public Works	09-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 152,727	\$ 158,430	\$ 177,320
CONTRACTUAL SERVICES	14,464	15,315	13,550
COMMODITIES	31,180	35,509	31,075
OTHER CHARGES	9,412	10,299	12,550
OPERATING APPROPRIATIONS	\$ 207,783	\$ 219,553	\$ 234,495
CAPITAL OUTLAY	4,855	(9)	22,890
TOTAL APPROPRIATIONS	\$ 212,638	\$ 219,544	\$ 257,385

WORK PROGRAM:

Maintains one thousand five hundred and eighty five miles of sanitary sewer lines, maintains and operates twenty-seven sanitary pump stations, and constructs all new lines installed by City forces.

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Complaints investigated	691	706	1,700
Sanitary sewers unstopped	825	934	950
New sewer construction, feet	23,950	19,798	25,000
New manholes constructed	102	104	100
Manholes adjusted	457	439	500
Sewers replaced, feet	5,685	7,932	8,000
Sewers cleaned, bucket machine, feet	138,302	167,580	170,000
Sewers flushed	18	27	30
Manhole covers replaced	40	56	50
Manhole covers adjusted	119	133	140

CAPITAL OUTLAY

One (additional) bucket machine	\$ 3,000
One (additional) sewer rodding machine	1,200
One (additional) 3/4 ton pick-up	1,825
Two (additional) 2-way mobile radios	840
One (replacement) 4" water pump	400
One (replacement) 6" mounted sludge pump with engine	2,000
One (replacement) 3/4 ton pick-up	1,825
Three (replacement) 2-ton cab and chassis trucks	6,600
One (replacement) 2-ton cab and chassis, dump body	2,600
One (replacement) 2-ton long wheel base with flat bed stake body	2,600
	<u>\$ 22,890</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Sewers	Maintenance and Construction	Public Works	09-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 152,727	\$ 158,430	\$ 177,320
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 218	\$ 88	\$ 750
2-08	Rental of Land or Structure	71	100	100
2-15	Car Allowance	405	-0-	-0-
2-17	Freight and Storage	727	400	300
2-20	Maintenance of Buildings and Improvements	280	1,148	600
2-22	Maintenance of Machinery and Equipment	12,569	13,046	11,500
2-80	Injury and Medical Expenses	194	533	300
	Total Contractual Services	\$ 14,464	\$ 15,315	\$ 13,550
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 107	\$ 100	\$ 100
3-05	Janitor Supplies	28	50	50
3-08	Clothing and Linen Supplies	497	600	450
3-12	Ice	71	204	200
3-13	Motor Fuel and Lubricants	7,215	7,469	7,200
3-18	Heating Fuel	587	308	300
3-20	Chemical, Medical and Drug Supplies	14	64	75
3-24	Minor Apparatus and Tools	808	900	900
3-30	Materials to Repair Buildings and Improvements	11,517	11,500	10,800
3-40	Materials to Repair Machinery and Equipment	10,336	14,314	11,000
	Total Commodities	\$ 31,180	\$ 35,509	\$ 31,075
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 8,156	\$ 9,430	\$ 11,460
4-14	Insurance Premiums	1,256	869	1,090
	Total Other Charges	\$ 9,412	\$ 10,299	\$ 12,550
	<u>OPERATING TOTAL</u>	\$ 207,783	\$ 219,553	\$ 234,495
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 1,488	\$ -0-	\$ 15,450
5-20	Machinery and Equipment Other than Automotive	3,367	(9)	7,440
	Total Capital Outlay	\$ 4,855	\$ (9)	\$ 22,890
	<u>TOTAL APPROPRIATIONS</u>	\$ 212,638	\$ 219,544	\$ 257,385

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Sewers	Maintenance and Construction	Public Works			09-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Sewer Maintenance Superintendent	\$425-555	1	1	1	\$ 5,340	\$ 5,600
Clerk III	315-405	1	1	1	4,125	4,305
Section Foreman	300-390	1	1	3	4,620	12,615
Equipment Operator III	1.90-2.10	1	1	3	4,765	13,752
Sewer Pump Mechanic	280-360	1	1	2	4,476	7,379
Labor Foreman II	1.50-1.70	1	1	1	3,852	3,786
Equipment Operator II	1.50-1.70	2	3	1	7,704	3,786
Labor Foreman I	1.35-1.55	5	5	3	17,220	10,314
Equipment Operator I	1.30-1.40	8	7	8	25,490	25,383
Sewer Maintenance Man	1.20-1.30	26	26	29	77,298	85,080
Watchman	190-240	2	2	2	5,540	5,320
<u>TOTAL</u>		<u>49</u>	<u>49</u>	<u>54</u>	<u>\$ 160,430</u>	<u>\$ 177,320</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Public Works		FUND General Fund	
DIVISION Sewers	ACTIVITY Sewage Treatment Plant	FUNCTION Public Works	ACCOUNT NUMBER 09-02-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 155,664	\$ 164,975	\$ 180,430
CONTRACTUAL SERVICES	10,377	8,720	8,940
COMMODITIES	23,003	31,210	32,035
OTHER CHARGES	8,400	10,818	11,335
OPERATING APPROPRIATIONS	\$ 197,444	\$ 215,723	\$ 232,740
CAPITAL OUTLAY	190	-0-	1,615
TOTAL APPROPRIATIONS	\$ 197,634	\$ 215,723	\$ 234,355

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Total raw sewage received, million gallons	27,012.4	27,996.6	28,450.0
Average per day, million gallons	74.0	76.7	77.7
Sewage completed treated, million gallons	23,101.6	27,981.6	28,430.0
Average per day, million gallons	63.3	76.7	77.7
Percent of total flow treated	85.5%	99.9%	99.9%
Percent reduction in "Biochemical Oxygen Demand"	88.4%	90.0%	90.0%

CAPITAL OUTLAY:

One (replacement) spectrophotometer	\$ 265
One (additional) 6" sludge pump	1,000
One (additional) roto roter	350
	<u>\$ 1,615</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Sewers	Sewage Treatment Plant	Public Works	09-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 155,664	\$ 164,975	\$ 180,430
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 890	\$ 900	\$ 900
2-06	Postage	69	192	70
2-13	Travel	11	40	80
2-17	Freight and Storage	10	-0-	60
2-18	Linen and Laundry Service	120	135	175
2-20	Maintenance of Buildings and Improvements	1,280	140	400
2-22	Maintenance of Machinery and Equipment	7,868	6,863	7,000
2-64	Memberships and Subscriptions	5	-0-	5
2-80	Injury and Medical Expenses	124	450	250
	Total Contractual Services	\$ 10,377	\$ 8,720	\$ 8,940
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 279	\$ 340	\$ 350
3-05	Janitor Supplies	229	450	450
3-08	Clothing and Linen Supplies	86	250	150
3-12	Ice	12	35	35
3-13	Motor Fuel and Lubricants	1,856	2,020	1,850
3-20	Chemical, Medical and Drug Supplies	11,940	17,510	19,000
3-21	Photographic Supplies	-0-	5	-0-
3-24	Minor Apparatus and Tools	771	900	900
3-30	Materials to Repair Buildings and Improvements	3,727	3,500	3,300
3-40	Materials to Repair Machinery and Equipment	4,103	6,200	6,000
	Total Commodities	\$ 23,003	\$ 31,210	\$ 32,035
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 7,761	\$ 10,268	\$ 10,730
4-14	Insurance Premiums	639	550	605
	Total Other Charges	\$ 8,400	\$ 10,818	\$ 11,335
	<u>OPERATING TOTAL</u>	\$ 197,444	\$ 215,723	\$ 232,740
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 190	\$ -0-	\$ 1,615
	<u>TOTAL APPROPRIATIONS</u>	\$ 197,634	\$ 215,723	\$ 234,355

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Sewers	Sewage Treatment Plant	Public Works			09-02-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Professional Engineer III	\$635-830	0	0	1	\$ -0-	\$ 7,800
Junior Engineer	465-605	1	1	1	6,700	6,960
Sewage Plant Maintenance Supervisor	375-485	1	1	1	5,760	5,820
Electrician	360-465	2	2	2	9,165	9,515
Sewer Plant Equipment Operator II	360-465	0	0	4	-0-	21,180
Sewer Plant Equipment Operator I	330-425	0	0	4	-0-	19,980
Sewage Plant Equipment Operator	345-445	8	8	0	40,125	-0-
Laboratory Technician I	330-425	2	2	2	3,480	7,140
Sewer Pump Mechanic	270-345	2	2	2	7,740	8,085
Labor Foreman II	1.50-1.70	1	1	1	3,515	3,552
Clerk Typist II	240-300	1	1	1	3,200	3,320
Maintenance Repairman	230-290	2	2	2	6,640	6,830
Sewage Plant Attendant	210-270	16	16	16	49,030	50,000
Equipment Operator I	1.30-1.40	2	2	2	5,880	5,829
Laborer	1.20-1.30	8	8	8	24,380	21,492
Watchman - Part Time		<u>1</u>	<u>1</u>	<u>1</u>	<u>360</u>	<u>360</u>
					\$ 165,975	\$ 177,863
Overtime					<u>-0-</u>	<u>3,567</u>
					\$ 165,975	\$ 181,430
Less Anticipated Turnover		<u>—</u>	<u>—</u>	<u>—</u>	<u>1,000</u>	<u>1,000</u>
TOTAL		<u>47</u>	<u>47</u>	<u>48</u>	<u>\$ 164,975</u>	<u>\$ 180,430</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Engineering	Design	Public Works		09-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 242,443	\$ 264,960	\$ 294,805	
CONTRACTUAL SERVICES		8,917	10,690	14,370	
COMMODITIES		4,316	5,586	7,750	
OTHER CHARGES		12,016	14,335	15,810	
OPERATING APPROPRIATIONS		\$ 267,692	\$ 295,571	\$ 332,735	
CAPITAL OUTLAY		9,022	-0-	7,650	
TOTAL APPROPRIATIONS		\$ 276,714	\$ 295,571	\$ 340,385	

WORK PROGRAM:

Designs streets, street surfaces, curbs, culverts and small buildings. It checks all subdivision plats for compliance with City requirements on streets and drainage; surveys street right-of-way for procurement, and exercises general supervision over private engineers under contract with the City for design of street, sewer and drainage projects under the Bond Construction Program. It performs all engineering done by the City for all sewers constructed by City forces. All plans prepared by private engineers to serve new subdivisions and those prepared by local engineers for the City of San Antonio must be approved by this office to insure adequate design.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Streets			
Street surface designed, lineal feet	135,000	125,000	139,000
Street curb designed, lineal feet	365,000	365,000	365,000
Alleys surveyed for construction, lineal feet	16,000	5,000	4,000
Drainage			
Surveyed for drainage, lineal feet	170,000	180,000	100,000
Sanitary Sewers			
Sewers designed, lineal feet	55,000	55,000	50,000
Subdivision sewer designs approved, number	110	110	100
Levels run for sewer locations, miles	60	60	65
Sewers staked for construction, miles	10	10	12
Subdivision plats approved, number	286	350	360

Continued on the next page

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Engineering	Design	Public Works	09-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY	\$ 9,022	\$ -0-	\$ 7,650
TOTAL APPROPRIATIONS			

Continued from the preceding page

CAPITAL OUTLAY:

Two (additional) steel chairs, revolving	\$ 100
Two (additional) "L" angle contour tables	815
Two (additional) drafting chairs	100
Two (additional) drafting tables	400
One (replacement) level	355
Two (replacement) transits with tripod	1,650
Four (replacement) tripods	180
Five (replacement) level rods	250
One (replacement) four door, administrative sedan, 6-cylinder	1,775
Additional microfilming equipment	2,025
	<u>\$ 7,650</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Engineering	Design	Public Works	09-03-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 242,443	\$ 264,960	\$ 294,805	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 1,001	\$ 1,000	\$ 1,000	
2-06	Postage	53	405	200	
2-08	Rental of Land or Structure	25	25	25	
2-13	Travel	-0-	50	50	
2-15	Car Allowance	6,295	7,000	6,500	
2-22	Maintenance of Machinery and Equipment	1,210	1,400	1,300	
2-55	Fees, Professional, etc.	-0-	45	50	
2-64	Memberships and Subscriptions	19	45	45	
2-70	Binding, Printing and Reproduction	266	620	5,150	
2-80	Injury and Medical Expenses	48	100	50	
	Total Contractual Services	\$ 8,917	\$ 10,690	\$ 14,370	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 2,348	\$ 2,500	\$ 2,500	
3-08	Clothing and Linen Supplies	-0-	-0-	50	
3-12	Ice	-0-	60	60	
3-13	Motor Fuel and Lubricants	411	669	650	
3-20	Chemical, Medical and Drug Supplies	16	25	25	
3-21	Photographic Supplies	5	20	2,815	
3-24	Minor Apparatus and Tools	964	1,862	1,200	
3-40	Materials to Repair Machinery and Equipment	572	450	450	
	Total Commodities	\$ 4,316	\$ 5,586	\$ 7,750	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 11,838	\$ 14,180	\$ 15,660	
4-14	Insurance Premiums	178	155	150	
	Total Other Charges	\$ 12,016	\$ 14,335	\$ 15,810	
	<u>OPERATING TOTAL</u>	\$ 267,692	\$ 295,571	\$ 332,735	
5-00	<u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 1,775	
5-20	Machinery and Equipment Other than Automotive	9,022	-0-	5,875	
	Total Capital Outlay	\$ 9,022	\$ -0-	\$ 7,650	
	<u>TOTAL APPROPRIATIONS</u>	\$ 276,714	\$ 295,571	\$ 340,385	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Engineering	Design	Public Works			09-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Professional Engineer III	\$635-830	1	1	1	\$ 9,900	\$ 9,960
Professional Engineer II	580-760	3	3	3	25,680	26,520
Professional Engineer I	530-695	3	3	5	22,290	35,860
Junior Engineer	465-605	1	1	0	6,140	-0-
Engineer Assistant II	425-555	3	3	4	15,660	23,360
Engineer Assistant I	375-485	4	4	4	20,335	19,875
Survey Party Chief	345-445	9	9	9	43,110	44,600
Draftsman II	315-405	3	3	6	12,555	24,675
Clerk III	315-405	1	1	1	3,870	4,050
Instrument Man	270-345	9	9	9	32,500	33,445
Draftsman I	280-360	7	7	6	23,340	20,410
Clerk Steno II	260-330	1	1	1	3,270	3,390
Rodman	230-290	9	9	9	27,350	27,910
Chainman	210-270	9	8	9	24,180	24,300
Clerk Typist I	210-270	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,780</u>	<u>2,900</u>
					\$ 272,960	\$ 301,255
Less Anticipated Turnover		—	—	—	<u>5,000</u>	<u>6,450</u>
<u>TOTAL</u>		<u>64</u>	<u>63</u>	<u>68</u>	<u>\$ 267,960</u>	<u>\$ 294,805</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Public Works		FUND General Fund	
DIVISION Engineering	ACTIVITY Testing and Construction	FUNCTION Public Works	ACCOUNT NUMBER 09-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 86,158	\$ 92,090	\$ 96,955
CONTRACTUAL SERVICES	15,487	17,260	17,055
COMMODITIES	1,095	1,308	1,300
OTHER CHARGES	6,134	5,664	6,040
OPERATING APPROPRIATIONS	\$ 108,874	\$ 116,322	\$ 121,350
CAPITAL OUTLAY	-0-	1,214	3,300
TOTAL APPROPRIATIONS	\$ 108,874	\$ 117,536	\$ 124,650

WORK PROGRAM:

Inspects all capital improvement projects including streets, drainage, and sanitary sewers, all subdivision construction such as streets, alleys, drainage, and sanitary sewers. It also makes tests on asphalt, base, oil, and pipe used in this construction and also makes tests on local gravel pits from which material is obtained.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
New subdivision streets inspected, miles	30	42	56
Reconstruction inspected, miles	2.7	7.5	4.5
Street rehabilitation inspected, miles	18	26	20
Subdivision sewers inspected, feet	77,598	48,000	63,000
Bond construction sewers inspected, feet	17,424	15,858	56,000
Sewer construction from sewer service charge, feet	25,344	27,468	50,000
Storm drainage facilities inspected, feet	33,301	56,400	60,000
Asphalt and asphaltic oil tests made	222	170	300
Base and subgrade tests made	5,380	7,475	10,000
Samples taken from pits and tested	188	82	150
Pipe tested and stamped, feet	280,409	308,676	450,000
Concrete cylinders tested	n/a	2,107	10,000

CAPITAL OUTLAY:

One (replacement) automobile, 2-door, administrative, 6-cylinder	\$ 1,725
One (replacement) 1/2 ton pick up truck	<u>1,575</u>
	<u>\$ 3,300</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Engineering	Testing and Construction	Public Works	09-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 86,158	\$ 92,090	\$ 96,955
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 198	\$ 200	\$ 200
2-06	Postage	60	120	125
2-15	Car Allowance	14,077	15,730	15,730
2-20	Maintenance of Buildings and Improvements	-0-	10	-0-
2-22	Maintenance of Machinery and Equipment	1,071	1,000	700
2-55	Fees, Professional, etc.	81	100	100
2-64	Memberships and Subscriptions	-0-	-0-	150
2-80	Injury and Medical Expenses	-0-	100	50
	Total Contractual Services	\$ 15,487	\$ 17,260	\$ 17,055
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 122	\$ 150	\$ 150
3-05	Janitor Supplies	11	40	40
3-08	Clothing and Linen Supplies	-0-	10	10
3-13	Motor Fuel and Lubricants	690	650	650
3-20	Chemical, Medical and Drug Supplies	-0-	50	50
3-24	Minor Apparatus and Tools	33	200	200
3-30	Materials to Repair Buildings and Improvements	6	8	-0-
3-40	Materials to Repair Machinery and Equipment	233	200	200
	Total Commodities	\$ 1,095	\$ 1,308	\$ 1,300
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 5,913	\$ 5,460	\$ 5,760
4-14	Insurance Premiums	221	204	280
	Total Other Charges	\$ 6,134	\$ 5,664	\$ 6,040
	<u>OPERATING TOTAL</u>	\$ 108,874	\$ 116,322	\$ 121,350
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 3,300
5-20	Machinery and Equipment Other than Automotive	-0-	1,214	-0-
	Total Capital Outlay	\$ -0-	\$ 1,214	\$ 3,300
	<u>TOTAL APPROPRIATIONS</u>	\$ 108,874	\$ 117,536	\$ 124,650

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Engineering	Testing and Construction	Public Works			09-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Professional Engineer III	\$635-830	1	1	1	\$ 9,000	\$ 9,400
Chief Construction Inspector	465-605	1	1	1	6,100	6,410
Construction Inspector II	330-425	7	7	6	30,705	27,045
Materials Testing Technician II	330-425	0	0	4	-0-	18,450
Laboratory Technician I	330-425	3	3	0	12,360	-0-
Materials Testing Technician I	280-360	0	0	1	-0-	3,600
Construction Inspector I	260-330	<u>10</u>	<u>10</u>	<u>9</u>	<u>34,925</u>	<u>32,050</u>
Less Anticipated Turnover		—	—	—	<u>1,000</u>	<u>-0-</u>
<u>TOTAL</u>		<u>22</u>	<u>22</u>	<u>22</u>	<u>\$ 92,090</u>	<u>\$ 96,955</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Streets	Supervision	Public Works	09-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 82,840	\$ 98,153	\$ 98,615
CONTRACTUAL SERVICES	1,031	1,378	1,015
COMMODITIES	3,313	3,691	3,630
OTHER CHARGES	3,849	5,262	5,605
OPERATING APPROPRIATIONS	\$ 91,033	\$ 108,484	\$ 108,865
CAPITAL OUTLAY	-0-	-0-	5,175
TOTAL APPROPRIATIONS	\$ 91,033	\$ 108,484	\$ 114,040

WORK PROGRAM:

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

CAPITAL OUTLAY:

Three (replacement) 2-door sedans, administrative, 6-cylinder

\$ 5,175

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Streets	Supervision	Public Works	09-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 82,840	\$ 98,153	\$ 98,615
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 2	\$ -0-	\$ -0-
2-06	Postage	47	38	35
2-20	Maintenance of Buildings and Improvements	-0-	30	30
2-22	Maintenance of Machinery and Equipment	867	1,260	900
2-80	Injury and Medical Expenses	115	50	50
	Total Contractual Services	\$ 1,031	\$ 1,378	\$ 1,015
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 2,333	\$ 2,586	\$ 2,600
3-13	Motor Fuel and Lubricants	671	600	600
3-20	Chemical, Medical and Drug Supplies	28	30	15
3-24	Minor Apparatus and Tools	1	15	15
3-30	Materials to Repair Buildings and Improvements	-0-	50	50
3-40	Materials to Repair Machinery and Equipment	280	410	350
	Total Commodities	\$ 3,313	\$ 3,691	\$ 3,630
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,647	\$ 5,178	\$ 5,500
4-14	Insurance Premiums	202	84	105
	Total Other Charges	\$ 3,849	\$ 5,262	\$ 5,605
	<u>OPERATING TOTAL</u>	\$ 91,033	\$ 108,484	\$ 108,865
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 5,175
	<u>TOTAL APPROPRIATIONS</u>	\$ 91,033	\$ 108,484	\$ 114,040

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Streets	Supervision	Public Works			09-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Professional Engineer III	\$635-830	3	3	3	\$ 26,160	\$ 27,030
Street Maintenance Superintendent	465-605	1	0	0	7,500	-0-
Clerk III	315-405	3	3	3	12,495	12,945
Section Foreman	300-390	1	0	0	4,170	-0-
Clerk Steno II	260-330	2	2	2	6,940	7,145
Clerk Typist II	240-300	1	1	1	2,940	3,020
Clerk Typist I	210-270	1	1	1	2,580	2,800
Clerk I	210-270	6	6	6	16,560	17,690
Watchman	170-230	10	10	10	26,390	27,130
Overtime		—	—	—	3,495	1,855
					\$ 109,230	\$ 99,615
Less Anticipated Turnover		—	—	—	1,000	1,000
<u>TOTAL</u>		<u>28</u>	<u>26</u>	<u>26</u>	<u>\$ 108,230</u>	<u>\$ 98,615</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Streets	Gravel and Asphalt Maintenance	Public Works	09-04-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 659,543	\$ 722,152	\$ 691,585
CONTRACTUAL SERVICES	148,535	144,638	126,145
COMMODITIES	509,339	773,289	657,330
OTHER CHARGES	53,342	56,728	61,085
OPERATING APPROPRIATIONS	\$ 1,370,759	\$ 1,696,807	\$ 1,536,145
CAPITAL OUTLAY	53,961	1,571	87,425
TOTAL APPROPRIATIONS	\$ 1,424,720	\$ 1,698,378	\$ 1,623,570

WORK PROGRAM:

This activity performs routine maintenance such as gravel and asphalt patching; preventive maintenance such as base construction and double course surface treatment to gravel streets and reconditioning. Also maintains all alleys from which garbage and brush collections are made.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Improvement Program			
Dirt streets upgraded, miles	0	4	15
Base reconstruction, gravel streets, miles	219.1	24	5
First course G-5, miles	107.3	24	5
Second course G-5, miles	111.8	24	5
Preventive Program			
Seal coat, miles	26	66	28
Overlay, miles	13.2	19	15
Third course G-5, miles	0	34	39
Routine Maintenance Program			
Gravel patching, cubic yards	4,580	4,700	4,500
Asphalt patching, tons	50,793	38,400	40,000
Reconditioning Program			
Base preparation, paved streets, miles	18.2	32	20
Double course penetration, miles	0.3	6	3
Hot mix hot lay asphalt, miles	17.8	18	15
Hot mix cold lay asphalt, miles	0.1	2	2

Continued on the next page

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Public Works		FUND General Fund	
DIVISION Streets	ACTIVITY Gravel and Asphalt Maintenance	FUNCTION Public Works	ACCOUNT NUMBER 09-04-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY	\$ 53,961	\$ 1,571	\$ 87,425
TOTAL APPROPRIATIONS			

Continued from the preceding page

CAPITAL OUTLAY:

Five (replacement) tow tractors, pneumatic tired	\$ 19,000
Five (replacement) 1/2 ton pick up truck	7,875
Two (replacement) front-end loaders, 1 1/4 cubic yards, 4-wheel drive	21,000
Ten (replacement) 2-ton cab and chassis	26,000
One (additional) 9,000 to 10,000 gallon oil storage tank	3,500
Four (additional) tailgate spreader boxes	3,200
One (additional) 13-ton self-propelled pneumatic roller	6,000
One (additional) asphalt maintenance kettle, 250-gallon	850
	<u>\$ 87,425</u>

BUDGET COMMENTS:

Includes Alley Maintenance which was budgeted separately in fiscal year 1961-62 and 1962-63.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Streets	Gravel and Asphalt Maintenance	Public Works		09-04-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 659,543	\$ 722,152	\$ 691,585	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 192	\$ 192	\$ 195	
2-06	Postage	1	-0-	-0-	
2-10	Rental of Equipment	2,435	-0-	-0-	
2-15	Car Allowance	155	-0-	-0-	
2-17	Freight and Storage	-0-	250	250	
2-20	Maintenance of Buildings and Improvements	1,415	1,300	1,300	
2-22	Maintenance of Machinery and Equipment	140,083	140,830	122,400	
2-40	Gas and Electricity	-0-	21	-0-	
2-55	Fees, Professional, etc.	84	45	-0-	
2-80	Injury and Medical Expenses	4,170	2,000	2,000	
	Total Contractual Services	\$ 148,535	\$ 144,638	\$ 126,145	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 14	\$ -0-	\$ -0-	
3-08	Clothing and Linen Supplies	274	450	400	
3-12	Ice	1,172	1,230	1,230	
3-13	Motor Fuel and Lubricants	95,261	83,040	82,500	
3-18	Heating Fuel	1,540	1,870	1,800	
3-20	Chemical, Medical and Drug Supplies	197	145	250	
3-24	Minor Apparatus and Tools	2,964	4,400	3,650	
3-30	Materials to Repair Buildings and Improvements	337,375	614,900	507,000	
3-40	Materials to Repair Machinery and Equipment	70,542	67,254	60,500	
	Total Commodities	\$ 509,339	\$ 773,289	\$ 657,330	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 36,707	\$ 45,637	\$ 47,730	
4-14	Insurance Premiums	16,635	11,091	13,355	
	Total Other Charges	\$ 53,342	\$ 56,728	\$ 61,085	
	<u>OPERATING TOTAL</u>	\$ 1,370,759	\$ 1,696,807	\$ 1,536,145	
5-00	<u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ 32,060	\$ 1,571	\$ 33,875	
5-20	Machinery and Equipment Other than Automotive	21,901	-0-	53,550	
	Total Capital Outlay	\$ 53,961	\$ 1,571	\$ 87,425	
	<u>TOTAL APPROPRIATIONS</u>	\$ 1,424,720	\$ 1,698,378	\$ 1,623,570	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Streets	Gravel and Asphalt Maintenance	Public Works			09-04-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Street Maintenance Superintendent	\$465-605	3	3	3	\$ 18,260	\$ 19,180
Street Maintenance Supervisor	360-465	6	6	6	28,275	29,375
Section Foreman	300-390	5	6	6	15,900	24,540
Equipment Operator III	1.90-2.10	18	18	18	78,051	78,398
Equipment Operator II	1.50-1.70	29	29	29	104,567	102,308
Labor Foreman II	1.35-1.55	2	2	2	6,119	6,354
Material Checker	190-250	1	1	1	3,500	3,533
Equipment Operator I	1.30-1.40	103	102	104	299,973	303,116
Laborer	1.20-1.30	53	53	53	143,775	143,081
Less Anticipated Turnover					\$ 698,420	\$ 709,885
					18,300	18,300
<u>TOTAL</u>		<u>220</u>	<u>220</u>	<u>222</u>	<u>\$ 680,120</u>	<u>\$ 691,585</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Public Works		FUND General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Streets	Street Cleaning	Public Works	09-04-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 192,541	\$ 236,050	\$ 248,570
CONTRACTUAL SERVICES	26,573	24,433	24,690
COMMODITIES	44,723	51,914	45,860
OTHER CHARGES	11,957	16,569	17,605
OPERATING APPROPRIATIONS	\$ 275,794	\$ 328,966	\$ 336,725
CAPITAL OUTLAY	17,728	-0-	44,000
TOTAL APPROPRIATIONS	\$ 293,522	\$ 328,966	\$ 380,725

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Streets swept, gutter miles	63,907	71,789	72,000
Street sweepings collected, tons	23,098	26,197	26,300

CAPITAL OUTLAY:

Four (two additional, two replacement) street sweepers	\$ 36,000
One (replacement) front end loader, 3/4 cubic yards capacity	<u>8,000</u>
	<u>\$ 44,000</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Streets	Street Cleaning	Public Works		09-04-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 192,541	\$ 236,050	\$ 248,570	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ -0-	\$ -0-	\$ 245	
2-17	Freight and Storage	102	20	20	
2-20	Maintenance of Buildings and Improvements	-0-	13	25	
2-22	Maintenance of Machinery and Equipment	26,165	24,000	24,000	
2-80	Injury and Medical Expenses	306	400	400	
	Total Contractual Services	\$ 26,573	\$ 24,433	\$ 24,690	
3-00	<u>COMMODITIES</u>				
3-05	Janitor Supplies	\$ 3	\$ -0-	\$ -0-	
3-08	Clothing and Linen Supplies	125	200	175	
3-12	Ice	-0-	-0-	390	
3-13	Motor Fuel and Lubricants	13,215	14,916	14,500	
3-20	Chemical, Medical and Drug Supplies	-0-	42	45	
3-24	Minor Apparatus and Tools	751	750	700	
3-30	Materials to Repair Buildings and Improvements	21	-0-	50	
3-40	Materials to Repair Machinery and Equipment	30,608	36,006	30,000	
	Total Commodities	\$ 44,723	\$ 51,914	\$ 45,860	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 11,008	\$ 15,642	\$ 16,445	
4-14	Insurance Premiums	949	927	1,160	
	Total Other Charges	\$ 11,957	\$ 16,569	\$ 17,605	
	<u>OPERATING TOTAL</u>	\$ 275,794	\$ 328,966	\$ 336,725	
5-00	<u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other than Automotive	\$ 17,728	\$ -0-	\$ 44,000	
	<u>TOTAL APPROPRIATIONS</u>	\$ 293,522	\$ 328,966	\$ 380,725	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Streets	Street Cleaning	Public Works			09-04-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Street Cleaning Supervisor	\$330-425	2	2	2	\$ 9,090	\$ 8,865
Equipment Operator II	1.50-1.70	1	1	1	4,174	4,244
Maintenance Repairman	230-290	2	2	2	6,280	6,460
Street Sweeper Operator	1.35-1.55	12	12	15	44,250	56,503
Equipment Operator I	1.30-1.40	15	14	15	52,120	52,058
Laborer	1.20-1.30	38	38	38	122,136	122,440
Less Anticipated Turnover		—	—	—	\$ 238,050	\$ 250,570
					2,000	2,000
<u>TOTAL</u>		<u>70</u>	<u>69</u>	<u>73</u>	<u>\$ 236,050</u>	<u>\$ 248,570</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Public Works				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Drainage	Maintenance and Construction	Public Works	09-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 258,757	\$ 249,775	\$ 256,165
CONTRACTUAL SERVICES		64,265	63,193	56,645
COMMODITIES		82,694	89,634	86,455
OTHER CHARGES		16,328	18,420	19,110
OPERATING APPROPRIATIONS		\$ 422,044	\$ 421,022	\$ 418,375
CAPITAL OUTLAY		17,859	392	5,525
TOTAL APPROPRIATIONS		\$ 439,903	\$ 421,414	\$ 423,900

WORK PROGRAM:

Makes channel improvement in order to minimize flooding and prevent unhealthy or hazardous conditions; performs repairs and constructs wooden and concrete bridges, slab crossing, curb construction, culverts and general routine drainage maintenance.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Maintenance Program			
River channel maintained, miles	8	8	8
Earthen channels maintained, miles	22	31	31
Concrete channels maintained, miles	3	9	9
Concrete curbs, new and reconstructed, feet	19,328	30,000	30,000
Concrete rip-rap protection constructed, cubic yards	373	460	480
Improvement Program			
Concrete retaining walls constructed, cubic yards	80	115	115
Concrete walks, drives and slabs constructed, square feet	41,113	73,000	48,000
Pipe culverts installed, feet	156	380	200
Concrete storm sewer pipe laid, feet	7,319	14,200	7,400
French or underdrains laid, feet	7,560	7,800	7,800

CAPITAL OUTLAY:

One (replacement) automobile, 2-door administrative, 6-cylinder	\$ 1,725
Two (replacement) pickups, 1/2 ton	3,150
One spray paint gun with compressor	650
	<u>\$ 5,525</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Drainage	Maintenance and Construction	Public Works	09-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 258,757	\$ 249,775	\$ 256,165
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 335	\$ 377	\$ 395
2-17	Freight and Storage	2,327	3,500	2,400
2-20	Maintenance of Buildings and Improvements	273	297	250
2-22	Maintenance of Machinery and Equipment	58,628	58,116	53,000
2-80	Injury and Medical Expenses	2,702	903	600
	Total Contractual Services	\$ 64,265	\$ 63,193	\$ 56,645
3-00	<u>COMMODITIES</u>			
3-05	Janitor Supplies	\$ 25	\$ 56	\$ 50
3-08	Clothing and Linen Supplies	133	150	150
3-12	Ice	332	486	480
3-13	Motor Fuel and Lubricants	19,363	27,264	25,000
3-18	Heating Fuel	-0-	200	100
3-20	Chemical, Medical and Drug Supplies	3,041	2,877	3,000
3-24	Minor Apparatus and Tools	585	675	675
3-30	Materials to Repair Buildings and Improvements	40,367	38,919	40,000
3-40	Materials to Repair Machinery and Equipment	18,848	19,007	17,000
	Total Commodities	\$ 82,694	\$ 89,634	\$ 86,455
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 13,308	\$ 16,577	\$ 16,850
4-14	Insurance Premiums	3,020	1,843	2,260
	Total Other Charges	\$ 16,328	\$ 18,420	\$ 19,110
	<u>OPERATING TOTAL</u>	\$ 422,044	\$ 421,022	\$ 418,375
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 4,875
5-20	Machinery and Equipment Other than Automotive	17,859	392	650
	Total Capital Outlay	\$ 17,859	\$ 392	\$ 5,525
	<u>TOTAL APPROPRIATIONS</u>	\$ 439,903	\$ 421,414	\$ 423,900

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Drainage	Maintenance and Construction	Public Works			09-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Drainage Superintendent	\$465-605	1	1	1	\$ 6,260	\$ 6,610
Drainage Supervisor	360-465	3	3	3	14,220	14,850
Carpenter Foreman	330-425	1	1	1	4,410	4,470
Section Foreman	300-390	3	3	3	11,385	11,970
Concrete Finisher	1.90-2.10	1	1	1	3,985	4,278
Equipment Operator III	1.90-2.10	11	11	12	47,007	52,004
Welder	290-375	1	1	1	3,470	3,590
Equipment Operator II	1.50-1.70	7	7	7	22,990	24,164
Labor Foreman I	1.35-1.55	1	1	1	3,952	4,329
Equipment Operator I	1.30-1.40	25	25	25	73,261	73,074
Laborer	1.20-1.30	<u>21</u>	<u>21</u>	<u>21</u>	<u>56,535</u>	<u>56,826</u>
Less Anticipated Turnover		—	—	—	\$ 247,475 <u>8,500</u>	\$ 256,165 <u>-0-</u>
<u>TOTAL</u>		<u>75</u>	<u>75</u>	<u>76</u>	<u>\$ 238,975</u>	<u>\$ 256,165</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Drainage	Drainage Patrol	Public Works	09-05-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ -0-	\$ 75,250	\$ 75,000
CONTRACTUAL SERVICES	-0-	5,867	5,750
COMMODITIES	-0-	4,985	4,235
OTHER CHARGES	-0-	5,191	5,610
OPERATING APPROPRIATIONS	\$ -0-	\$ 91,293	\$ 90,595
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ 91,293	\$ 90,595

WORK PROGRAM:

Performs routine drainage maintenance in terms of mowing and clearing banks of rivers, creeks, and ditches. It also cleans inlets, culverts, etc., of debris to minimize flooding.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Earthen channels maintained, miles	22	31	31
Concrete channels maintained, miles	3	9	9
Brush and weeds cleared, acres	4,095	6,500	6,500
Inlets to be cleaned	2,680	2,700	2,800

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Drainage	Drainage Patrol	Public Works	09-05-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ -0-	\$ 75,250	\$ 75,000
2-00	<u>CONTRACTUAL SERVICES</u>			
2-22	Maintenance of Machinery and Equipment	\$ -0-	\$ 5,625	\$ 5,600
2-80	Injury and Medical Expenses	-0-	242	150
	Total Contractual Services	\$ -0-	\$ 5,867	\$ 5,750
3-00	<u>COMMODITIES</u>			
3-12	Ice	\$ -0-	\$ 95	\$ 95
3-13	Motor Fuel and Lubricants	-0-	2,324	2,000
3-20	Chemical, Medical and Drug Supplies	-0-	15	15
3-24	Minor Apparatus and Tools	-0-	125	125
3-40	Materials to Repair Machinery and Equipment	-0-	2,426	2,000
	Total Commodities	\$ -0-	\$ 4,985	\$ 4,235
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ -0-	\$ 5,191	\$ 5,100
4-14	Insurance Premiums	-0-	-0-	510
	Total Other Charges	\$ -0-	\$ 5,191	\$ 5,610
	<u>OPERATING TOTAL</u>	\$ -0-	\$ 91,293	\$ 90,595
	<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ 91,293	\$ 90,595

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Drainage	Drainage Patrol	Public Works			09-05-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Labor Foreman I	\$1.35-1.55	3	3	3	\$ 9,610	\$ 9,720
Equipment Operator I	1.30-1.40	9	9	9	26,460	26,310
Laborer	1.20-1.30	<u>15</u>	<u>15</u>	<u>15</u>	<u>40,680</u>	<u>40,470</u>
					\$ 76,750	\$ 76,500
Less Anticipated Turnover		—	—	—	<u>1,500</u>	<u>1,500</u>
<u>TOTAL</u>		<u>27</u>	<u>27</u>	<u>27</u>	<u>\$ 75,250</u>	<u>\$ 75,000</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Public Works				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Garbage	Waste Collection	Public Works	09-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 845,594	\$ 903,995	\$ 897,075
CONTRACTUAL SERVICES		198,233	232,820	176,190
COMMODITIES		218,535	244,580	215,125
OTHER CHARGES		57,311	59,428	66,990
OPERATING APPROPRIATIONS		\$ 1,319,673	\$ 1,440,823	\$ 1,355,380
CAPITAL OUTLAY		-0-	-0-	59,975
TOTAL APPROPRIATIONS		\$ 1,319,673	\$ 1,440,823	\$ 1,415,355

WORK PROGRAM:

Collects all garbage and trash three times weekly in residential areas and daily in the business sections. It also collects dead animals from streets, dog pound and veterinary hospitals.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Garbage collected, tons	300,922	310,265	318,000
Dead animals collected, tons	13,448	13,900	13,900
Residences served	166,600	172,600	178,600
Businesses served	5,369	5,394	5,420

CAPITAL OUTLAY:

Nine (replacement) 2 1/2 ton cab and chassis with 20-cubic yard bodies	\$ 57,600
Two (additional) two-way mobile radio units	800
One (replacement) 1/2 ton pick up truck	1,575
	<u>\$ 59,975</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Garbage	Waste Collection	Public Works	09-06-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 845,594	\$ 903,995	\$ 897,075	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-17	Freight and Storage	\$ 163	\$ 205	\$ 165	
2-20	Maintenance of Buildings and Improvements	79	25	25	
2-22	Maintenance of Machinery and Equipment	182,457	225,053	170,000	
2-55	Fees, Professional, etc.	7,545	-0-	-0-	
2-80	Injury and Medical Expenses	7,989	7,537	6,000	
	Total Contractual Services	\$ 198,233	\$ 232,820	\$ 176,190	
3-00	<u>COMMODITIES</u>				
3-05	Janitor Supplies	\$ 1	\$ -0-	\$ -0-	
3-13	Motor Fuel and Lubricants	108,629	115,017	115,000	
3-20	Chemical, Medical and Drug Supplies	2	25	25	
3-24	Minor Apparatus and Tools	36	65	50	
3-30	Materials to Repair Buildings and Improvements	29	50	50	
3-40	Materials to Repair Machinery and Equipment	109,838	129,423	100,000	
	Total Commodities	\$ 218,535	\$ 244,580	\$ 215,125	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 49,112	\$ 54,124	\$ 60,355	
4-14	Insurance Premiums	8,199	5,304	6,635	
	Total Other Charges	\$ 57,311	\$ 59,428	\$ 66,990	
	<u>OPERATING TOTAL</u>	\$ 1,319,673	\$ 1,440,823	\$ 1,355,380	
5-00	<u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 59,175	
5-20	Machinery and Equipment Other than Automotive	-0-	-0-	800	
	Total Capital Outlay	\$ -0-	\$ -0-	\$ 59,975	
	<u>TOTAL APPROPRIATIONS</u>	\$ 1,319,673	\$ 1,440,823	\$ 1,415,355	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Garbage	Waste Collection	Public Works			09-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Garbage Superintendent	\$375-485	3	3	3	\$ 14,490	\$ 15,070
Garbage Route Supervisor	330-425	4	4	4	17,220	17,650
Equipment Operator II	1.50-1.70	6	6	6	23,200	23,720
Equipment Operator I	1.30-1.40	91	91	93	313,257	323,145
Laborer	1.20-1.30	<u>171</u>	<u>171</u>	<u>163</u>	<u>550,828</u>	<u>525,490</u>
					\$ 918,995	\$ 905,075
Less Anticipated Turnover		—	—	—	<u>5,000</u>	<u>8,000</u>
<u>TOTAL</u>		<u>275</u>	<u>275</u>	<u>269</u>	<u>\$ 913,995</u>	<u>\$ 897,075</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Garbage	Disposal and Fills	Public Works	09-06-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 61,302	\$ 71,399	\$ 67,670
CONTRACTUAL SERVICES	33,286	31,695	30,645
COMMODITIES	43,778	36,485	32,840
OTHER CHARGES	3,833	4,691	4,580
OPERATING APPROPRIATIONS	\$ 142,199	\$ 144,270	\$ 135,735
CAPITAL OUTLAY	213	-0-	-0-
TOTAL APPROPRIATIONS	\$ 142,412	\$ 144,270	\$ 135,735

WORK PROGRAM:

Operates two landfill areas for the disposal of waste collected by the City and by private sources.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
City refuse disposed, tons	330,375	349,193	357,100
Private refuse disposed, tons	412,968	436,491	446,375

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Garbage	Disposal and Fills	Public Works	09-06-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 61,302	\$ 71,399	\$ 67,670
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 61	\$ 195	\$ 195
2-17	Freight and Storage	2,736	5,050	4,000
2-20	Maintenance of Buildings and Improvements	125	50	50
2-22	Maintenance of Machinery and Equipment	29,868	26,000	26,000
2-80	Injury and Medical Expenses	496	400	400
	Total Contractual Services	\$ 33,286	\$ 31,695	\$ 30,645
3-00	<u>COMMODITIES</u>			
3-13	Motor Fuel and Lubricants	\$ 10,108	\$ 10,800	\$ 9,500
3-20	Chemical, Medical and Drug Supplies	54	165	60
3-24	Minor Apparatus and Tools	101	30	30
3-30	Materials to Repair Buildings and Improvements	663	250	250
3-40	Materials to Repair Machinery and Equipment	32,852	25,240	23,000
	Total Commodities	\$ 43,778	\$ 36,485	\$ 32,840
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,100	\$ 4,570	\$ 4,430
4-14	Insurance Premiums	733	121	150
	Total Other Charges	\$ 3,833	\$ 4,691	\$ 4,580
	<u>OPERATING TOTAL</u>	\$ 142,199	\$ 144,270	\$ 135,735
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 213	\$ -0-	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 142,412	\$ 144,270	\$ 135,735

ANNUAL BUDGET

**CITY OF SAN ANTONIO
PERSONNEL SCHEDULE**

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Garbage	Disposal and Fills	Public Works			09-06-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Garbage Route Supervisor	\$330-425	1	1	1	\$ 4,484	\$ 4,515
Equipment Operator II	1.50-1.70	8	8	8	33,114	33,984
Equipment Operator I	1.30-1.40	1	1	1	3,492	3,492
Watchman	190-240	7	7	7	18,470	19,199
Laborer	1.20-1.30	2	2	2	6,480	6,480
<u>TOTAL</u>		<u>19</u>	<u>19</u>	<u>19</u>	<u>\$ 66,040</u>	<u>\$ 67,670</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Public Works		FUND General Fund	
DIVISION Garbage	ACTIVITY Brush Collection	FUNCTION Public Works	ACCOUNT NUMBER 09-06-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 172,995	\$ 151,250	\$ 212,750
CONTRACTUAL SERVICES	11,577	18,346	17,200
COMMODITIES	13,031	14,096	16,140
OTHER CHARGES	10,384	9,441	11,480
OPERATING APPROPRIATIONS	\$ 207,987	\$ 193,133	\$ 257,570
CAPITAL OUTLAY	-0-	-0-	26,000
TOTAL APPROPRIATIONS	\$ 207,987	\$ 193,133	\$ 283,570

WORK PROGRAM:

Services residential areas with brush trucks for collection and disposal of brush and trash.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Brush and trash collected, loads	12,748	12,731	12,800

CAPITAL OUTLAY:

Five (additional) tilt cab, 19000GVW trucks with 18' stake body	\$ 18,500
Ten (additional) 18' shop built trailers	7,500
	<u>\$ 26,000</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Garbage	Brush Collection	Public Works	09-06-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 172,995	\$ 151,250	\$ 212,750	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-17	Freight and Storage	\$ -0-	\$ 15	\$ -0-	
2-20	Maintenance of Buildings and Improvements	-0-	60	-0-	
2-22	Maintenance of Machinery and Equipment	11,423	17,743	17,000	
2-55	Fees, Professional, etc.	1	-0-	-0-	
2-80	Injury and Medical Expenses	153	528	200	
	Total Contractual Services	\$ 11,577	\$ 18,346	\$ 17,200	
3-00	<u>COMMODITIES</u>				
3-08	Clothing and Linen Supplies	\$ 242	\$ 240	\$ 240	
3-13	Motor Fuel and Lubricants	7,227	9,431	11,000	
3-24	Minor Apparatus and Tools	534	400	400	
3-30	Materials to Repair Buildings and Improvements	-0-	29	-0-	
3-40	Materials to Repair Machinery and Equipment	5,028	3,996	4,500	
	Total Commodities	\$ 13,031	\$ 14,096	\$ 16,140	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 9,575	\$ 8,844	\$ 10,400	
4-14	Insurance Premiums	809	597	1,080	
	Total Other Charges	\$ 10,384	\$ 9,441	\$ 11,480	
	<u>OPERATING TOTAL</u>	\$ 207,987	\$ 193,133	\$ 257,570	
5-00	<u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 18,500	
5-20	Machinery and Equipment Other than Automotive	-0-	-0-	7,500	
	Total Capital Outlay	\$ -0-	\$ -0-	\$ 26,000	
	<u>TOTAL APPROPRIATIONS</u>	\$ 207,987	\$ 193,133	\$ 283,570	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Garbage	Brush Collection	Public Works			09-06-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Equipment Operator I	\$1.30-1.40	16	16	21	\$ 54,655	\$ 71,640
Laborer	1.20-1.30	32	32	42	99,335	133,110
Less Anticipated Turnover					\$ 153,990	\$ 204,750
					-0-	2,500
Add Overtime for Weekend Supplemental Crews - 09-04-02					\$ 153,990	\$ 202,250
					-0-	10,500
<u>TOTAL</u>		<u>48</u>	<u>48</u>	<u>63</u>	<u>\$ 153,990</u>	<u>\$ 212,750</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	City Hall	Public Works	09-07-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 37,781	\$ 40,920	\$ 41,435
CONTRACTUAL SERVICES	23,662	21,260	20,520
COMMODITIES	8,312	8,092	7,870
OTHER CHARGES	2,703	3,481	3,620
OPERATING APPROPRIATIONS	\$ 72,458	\$ 73,753	\$ 73,445
CAPITAL OUTLAY	684	30	-0-
TOTAL APPROPRIATIONS	\$ 73,142	\$ 73,783	\$ 73,445

WORK PROGRAM:

Performs all routine custodial and janitorial services for the City Hall building. Custodial service, elevator service, and telephone switchboard are included in this activity.

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Building Maintenance	City Hall	Public Works	09-07-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 37,781	\$ 40,920	\$ 41,435
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 13,704	\$ 13,750	\$ 13,750
2-18	Linen and Laundry Service	12	50	20
2-20	Maintenance of Buildings and Improvements	9,796	6,000	6,500
2-22	Maintenance of Machinery and Equipment	150	750	200
2-55	Fees, Professional, etc.	-0-	660	-0-
2-80	Injury and Medical Expenses	-0-	50	50
	Total Contractual Services	\$ 23,662	\$ 21,260	\$ 20,520
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 17	\$ 31	\$ 20
3-05	Janitor Supplies	2,515	3,038	3,000
3-20	Chemical, Medical and Drug Supplies	299	781	650
3-24	Minor Apparatus and Tools	75	42	50
3-30	Materials to Repair Buildings and Improvements	5,207	4,000	4,000
3-40	Materials to Repair Machinery and Equipment	69	100	50
3-98	Merchandise Purchased for Resale or Transfer	130	100	100
	Total Commodities	\$ 8,312	\$ 8,092	\$ 7,870
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,979	\$ 2,740	\$ 2,850
4-14	Insurance Premiums	724	741	770
	Total Other Charges	\$ 2,703	\$ 3,481	\$ 3,620
	<u>OPERATING TOTAL</u>	\$ 72,458	\$ 73,753	\$ 73,445
5-00	<u>CAPITAL OUTLAY</u>			
5-08	Buildings	\$ 684	\$ 30	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 73,142	\$ 73,783	\$ 73,445

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	City Hall	Public Works			09-07-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Switchboard Operator	\$230-290	2	2	2	\$ 6,220	\$ 6,410
Building Custodian	200-260	2	2	2	5,760	5,885
Custodial Worker	190-250	9	9	9	23,780	24,330
Watchman	170-230	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,160</u>	<u>4,810</u>
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 40,920</u>	<u>\$ 41,435</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	City Hall Annex	Public Works	09-07-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 29,466	\$ 31,355	\$ 31,120
CONTRACTUAL SERVICES	3,383	4,725	4,625
COMMODITIES	3,211	5,597	5,320
OTHER CHARGES	1,915	2,505	2,555
OPERATING APPROPRIATIONS	\$ 37,975	\$ 44,182	\$ 43,620
CAPITAL OUTLAY	398	60	-0-
TOTAL APPROPRIATIONS	\$ 38,373	\$ 44,242	\$ 43,620

WORK PROGRAM:

Performs all routine custodial and janitorial services for the City Hall Annex by maintaining 44,500 square feet of floor space.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Building Maintenance	City Hall Annex	Public Works	09-07-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 29,466	\$ 31,355	\$ 31,120	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-20	Maintenance of Buildings and Improvements	\$ 3,285	\$ 4,500	\$ 4,500	
2-22	Maintenance of Machinery and Equipment	98	175	100	
2-80	Injury and Medical Expenses	-0-	50	25	
	Total Contractual Services	\$ 3,383	\$ 4,725	\$ 4,625	
3-00	<u>COMMODITIES</u>				
3-05	Janitor Supplies	\$ 1,792	\$ 2,252	\$ 2,000	
3-20	Chemical, Medical and Drug Supplies	5	650	650	
3-24	Minor Apparatus and Tools	12	20	20	
3-30	Materials to Repair Buildings and Improvements	1,288	2,500	2,500	
3-40	Materials to Repair Machinery and Equipment	37	75	50	
3-98	Merchandise Purchased for Resale or Transfer	77	100	100	
	Total Commodities	\$ 3,211	\$ 5,597	\$ 5,320	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,440	\$ 2,043	\$ 2,075	
4-14	Insurance Premiums	475	462	480	
	Total Other Charges	\$ 1,915	\$ 2,505	\$ 2,555	
	<u>OPERATING TOTAL</u>	\$ 37,975	\$ 44,182	\$ 43,620	
5-00	<u>CAPITAL OUTLAY</u>				
5-08	Buildings	\$ -0-	\$ 60	\$ -0-	
5-20	Machinery and Equipment Other than Automotive	398	-0-	-0-	
	Total Capital Outlay	\$ 398	\$ 60	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 38,373	\$ 44,242	\$ 43,620	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	City Hall Annex	Public Works			09-07-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Building Maintenance Foreman II	\$330-425	1	1	1	\$ 4,965	\$ 5,100
Building Custodian	200-260	1	1	1	2,520	2,640
Custodial Worker	190-250	7	7	7	19,200	18,630
Watchman	170-230	2	2	2	4,670	4,750
<u>TOTAL</u>		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 31,355</u>	<u>\$ 31,120</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	Police and Corporation Court Building	Public Works	09-07-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 19,079	\$ 33,010	\$ 33,860
CONTRACTUAL SERVICES	22	6,175	6,550
COMMODITIES	3,636	14,162	11,420
OTHER CHARGES	900	2,074	4,075
OPERATING APPROPRIATIONS	\$ 23,637	\$ 55,421	\$ 55,905
CAPITAL OUTLAY	-0-	305	-0-
TOTAL APPROPRIATIONS	\$ 23,637	\$ 55,726	\$ 55,905

WORK PROGRAM:

Performs custodial and janitorial services to Police and Corporation Court building and minor maintenance as may be necessary.

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Building Maintenance	Police and Corporation Court Building	Public Works	09-07-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 19,079	\$ 33,010	\$ 33,860
2-00	<u>CONTRACTUAL SERVICES</u>			
2-18	Linen and Laundry Services	\$ -0-	\$ 25	\$ -0-
2-20	Maintenance of Buildings and Improvements	-0-	6,000	6,000
2-22	Maintenance of Machinery and Equipment	-0-	50	500
2-80	Injury and Medical Expenses	22	100	50
	Total Contractual Services	\$ 22	\$ 6,175	\$ 6,550
3-00	<u>COMMODITIES</u>			
3-05	Janitor Supplies	\$ 3,549	\$ 10,060	\$ 7,000
3-20	Chemical, Medical and Drug Supplies	-0-	700	700
3-24	Minor Apparatus and Tools	-0-	56	20
3-30	Materials to Repair Buildings and Improvements	-0-	3,223	3,500
3-40	Materials to Repair Machinery and Equipment	-0-	36	100
3-98	Merchandise Purchased for Resale or Transfer	87	87	100
	Total Commodities	\$ 3,636	\$ 14,162	\$ 11,420
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 900	\$ 2,069	\$ 2,340
4-14	Insurance Premiums	-0-	5	1,735
	Total Other Charges	\$ 900	\$ 2,074	\$ 4,075
	<u>OPERATING TOTAL</u>	\$ 23,637	\$ 55,421	\$ 55,905
5-00	<u>CAPITAL OUTLAY</u>			
5-08	Buildings	\$ -0-	\$ 30	\$ -0-
5-20	Machinery and Equipment Other than Automotive	-0-	275	-0-
	Total Capital Outlay	\$ -0-	\$ 305	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 23,637	\$ 55,726	\$ 55,905

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	Police and Corporation Court Building	Public Works			09-07-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Building Custodian	\$200-260	1	1	1	\$ 3,120	\$ 3,120
Custodial Worker	190-250	<u>12</u>	<u>12</u>	<u>12</u>	<u>29,890</u>	<u>30,740</u>
<u>TOTAL</u>		<u>13</u>	<u>13</u>	<u>13</u>	<u>\$ 33,010</u>	<u>\$ 33,860</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	Other Buildings	Public Works	09-07-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ 67,985
CONTRACTUAL SERVICES	-0-	-0-	4,420
COMMODITIES	-0-	-0-	55,935
OTHER CHARGES	-0-	-0-	4,310
OPERATING APPROPRIATIONS	\$ -0-	\$ -0-	\$ 132,650
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	\$ 132,650

WORK PROGRAM:

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

BUDGET COMMENTS:

This activity was budgeted in the Working Capital Fund in prior years.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Building Maintenance	Other Buildings	Public Works	09-07-04		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ -0-	\$ -0-	\$ 67,985	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ -0-	\$ -0-	\$ 740	
2-06	Postage	-0-	-0-	5	
2-18	Linen and Laundry Service	-0-	-0-	20	
2-20	Maintenance of Buildings and Improvements	-0-	-0-	1,000	
2-22	Maintenance of Machinery and Equipment	-0-	-0-	2,500	
2-55	Fees, Professional, etc.	-0-	-0-	5	
2-80	Injury and Medical Expenses	-0-	-0-	150	
	Total Contractual Services	\$ -0-	\$ -0-	\$ 4,420	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ -0-	\$ -0-	\$ 800	
3-05	Janitor Supplies	-0-	-0-	150	
3-08	Clothing and Linen Supplies	-0-	-0-	50	
3-12	Ice	-0-	-0-	300	
3-13	Motor Fuel and Lubricants	-0-	-0-	1,800	
3-20	Chemical, Medical and Drug Supplies	-0-	-0-	35	
3-24	Minor Apparatus and Tools	-0-	-0-	1,500	
3-30	Materials to Repair Buildings and Improvements	-0-	-0-	50,300	
3-40	Materials to Repair Machinery and Equipment	-0-	-0-	1,000	
	Total Commodities	\$ -0-	\$ -0-	\$ 55,935	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ -0-	\$ -0-	\$ 3,945	
4-14	Insurance Premiums	-0-	-0-	365	
	Total Other Charges	\$ -0-	\$ -0-	\$ 4,310	
	<u>OPERATING TOTAL</u>	\$ -0-	\$ -0-	\$ 132,650	
	<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ -0-	\$ 132,650	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Maintenance	Other Buildings	Public Works			09-07-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Building Maintenance Superintendent	\$465-605	0	0	1	\$ -0-	\$ 7,620
Assistant Building Maintenance Superintendent	375-485	0	0	1	-0-	5,580
Electrician	360-465	0	0	2	-0-	10,180
Plumber	345-445	0	0	2	-0-	9,705
Paint Foreman	330-425	0	0	1	-0-	5,080
Painter	315-405	0	0	1	-0-	4,500
Carpenter	315-405	0	0	2	-0-	8,715
Stockroom Superintendent	290-375	0	0	1	-0-	4,215
Clerk II	240-300	0	0	1	-0-	3,280
Maintenance Repairman	230-290	0	0	3	-0-	9,110
<u>TOTAL</u>		<u>0</u>	<u>0</u>	<u>15</u>	<u>\$ -0-</u>	<u>\$ 67,985</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Service Centers	North Loop	Public Works	09-09-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 13,130	\$ 14,210	\$ 14,310
CONTRACTUAL SERVICES	4,672	4,788	4,995
COMMODITIES	1,557	803	1,090
OTHER CHARGES	646	561	870
OPERATING APPROPRIATIONS	\$ 20,005	\$ 20,362	\$ 21,265
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 20,005	\$ 20,362	\$ 21,265

WORK PROGRAM:

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

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Service Centers	North Loop	Public Works	09-09-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 13,130	\$ 14,210	\$ 14,310	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 4,322	\$ 4,218	\$ 4,250	
2-06	Postage	-0-	90	120	
2-20	Maintenance of Buildings and Improvements	267	300	300	
2-22	Maintenance of Machinery and Equipment	83	155	300	
2-80	Injury and Medical Expenses	-0-	25	25	
	Total Contractual Services	\$ 4,672	\$ 4,788	\$ 4,995	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 947	\$ 49	\$ 175	
3-05	Janitor Supplies	356	389	400	
3-20	Chemical, Medical and Drug Supplies	22	-0-	-0-	
3-24	Minor Apparatus and Tools	-0-	25	25	
3-30	Materials to Repair Buildings and Improvements	232	300	300	
3-40	Materials to Repair Machinery and Equipment	-0-	40	190	
	Total Commodities	\$ 1,557	\$ 803	\$ 1,090	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 631	\$ 541	\$ 850	
4-14	Insurance Premiums	15	20	20	
	Total Other Charges	\$ 646	\$ 561	\$ 870	
	<u>OPERATING TOTAL</u>	\$ 20,005	\$ 20,362	\$ 21,265	
	<u>TOTAL APPROPRIATIONS</u>	\$ 20,005	\$ 20,362	\$ 21,265	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Service Centers	North Loop	Public Works			09-09-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Administrative Clerk	\$375-485	1	1	1	\$ 6,060	\$ 6,060
Clerk Typist I	210-270	2	2	2	5,590	5,580
Custodial Worker	190-250	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,560</u>	<u>2,670</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 14,210</u>	<u>\$ 14,310</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Service Centers	Zarzamora	Public Works	09-09-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 13,855	\$ 14,700	\$ 14,750
CONTRACTUAL SERVICES	4,810	4,598	4,710
COMMODITIES	2,279	1,018	1,270
OTHER CHARGES	758	892	900
OPERATING APPROPRIATIONS	\$ 21,702	\$ 21,208	\$ 21,630
CAPITAL OUTLAY	-0-	-0-	1,310
TOTAL APPROPRIATIONS	\$ 21,702	\$ 21,208	\$ 22,940

WORK PROGRAM:

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

CAPITAL OUTLAY:

One metal storage building	\$ 1,200
One (additional) file cabinet, 4-drawer, legal size	110
	<u>\$ 1,310</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Service Centers	Zarzamora	Public Works	09-09-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 13,855	\$ 14,700	\$ 14,750	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 4,110	\$ 4,050	\$ 4,050	
2-06	Postage	-0-	90	120	
2-20	Maintenance of Buildings and Improvements	592	318	400	
2-22	Maintenance of Machinery and Equipment	75	100	100	
2-80	Injury and Medical Expenses	33	40	40	
	Total Contractual Services	\$ 4,810	\$ 4,598	\$ 4,710	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 931	\$ 39	\$ 200	
3-05	Janitor Supplies	1,035	710	700	
3-20	Chemical, Medical and Drug Supplies	18	-0-	-0-	
3-24	Minor Apparatus and Tools	-0-	5	20	
3-30	Materials to Repair Buildings and Improvements	295	259	340	
3-40	Materials to Repair Machinery and Equipment	-0-	5	10	
	Total Commodities	\$ 2,279	\$ 1,018	\$ 1,270	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 743	\$ 872	\$ 880	
4-14	Insurance Premiums	15	20	20	
	Total Other Charges	\$ 758	\$ 892	\$ 900	
	<u>OPERATING TOTAL</u>	\$ 21,702	\$ 21,208	\$ 21,630	
5-00	<u>CAPITAL OUTLAY</u>				
5-08	Buildings	\$ -0-	\$ -0-	\$ 1,200	
5-20	Machinery and Equipment Other than Automotive	-0-	-0-	110	
	Total Capital Outlay	\$ -0-	\$ -0-	\$ 1,310	
	<u>TOTAL APPROPRIATIONS</u>	\$ 21,702	\$ 21,208	\$ 22,940	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Service Centers	Zarzamora	Public Works			09-09-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Administrative Clerk	\$375-485	1	1	1	\$ 6,060	\$ 6,060
Clerk I	210-270	1	1	1	3,240	3,240
Custodial Worker	190-250	1	1	1	2,610	2,690
Clerical Aide	170-230	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,760</u>	<u>2,760</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 14,670</u>	<u>\$ 14,750</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Public Works		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Service Centers	Southeast	Public Works	09-09-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 14,574	\$ 15,060	\$ 14,490
CONTRACTUAL SERVICES	2,056	4,986	5,040
COMMODITIES	1,609	1,333	1,045
OTHER CHARGES	674	914	960
OPERATING APPROPRIATIONS	\$ 18,913	\$ 22,293	\$ 21,535
CAPITAL OUTLAY	152	30	215
TOTAL APPROPRIATIONS	\$ 19,065	\$ 22,323	\$ 21,750

WORK PROGRAM:

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

CAPITAL OUTLAY:

One (additional) typewriter, manual \$ 215

BUDGET COMMENTS:

This activity was budgeted as Victoria Service Center in prior fiscal years 1961-62 and 1962-63.

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Service Centers	Southeast	Public Works	09-09-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 14,574	\$ 15,060	\$ 14,490
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 1,675	\$ 4,357	\$ 4,600
2-06	Postage	1	90	120
2-20	Maintenance of Buildings and Improvements	243	325	200
2-22	Maintenance of Machinery and Equipment	137	194	100
2-80	Injury and Medical Expenses	-0-	20	20
	Total Contractual Services	\$ 2,056	\$ 4,986	\$ 5,040
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 986	\$ 125	\$ 200
3-05	Janitor Supplies	333	838	600
3-20	Chemical, Medical and Drug Supplies	22	20	20
3-24	Minor Apparatus and Tools	15	38	25
3-30	Materials to Repair Buildings and Improvements	241	308	200
3-40	Materials to Repair Machinery and Equipment	12	4	-0-
	Total Commodities	\$ 1,609	\$ 1,333	\$ 1,045
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 674	\$ 914	\$ 940
4-14	Insurance Premiums	-0-	-0-	20
	Total Other Charges	\$ 674	\$ 914	\$ 960
	<u>OPERATING TOTAL</u>	\$ 18,913	\$ 22,293	\$ 21,535
5-00	<u>CAPITAL OUTLAY</u>			
5-12	Improvements Other than Buildings	\$ -0-	\$ 30	\$ -0-
5-20	Machinery and Equipment Other than Automotive	152	-0-	215
	Total Capital Outlay	\$ 152	\$ 30	\$ 215
	<u>TOTAL APPROPRIATIONS</u>	\$ 19,065	\$ 22,323	\$ 21,750

ANNUAL BUDGET

CITY OF SAN ANTONIO

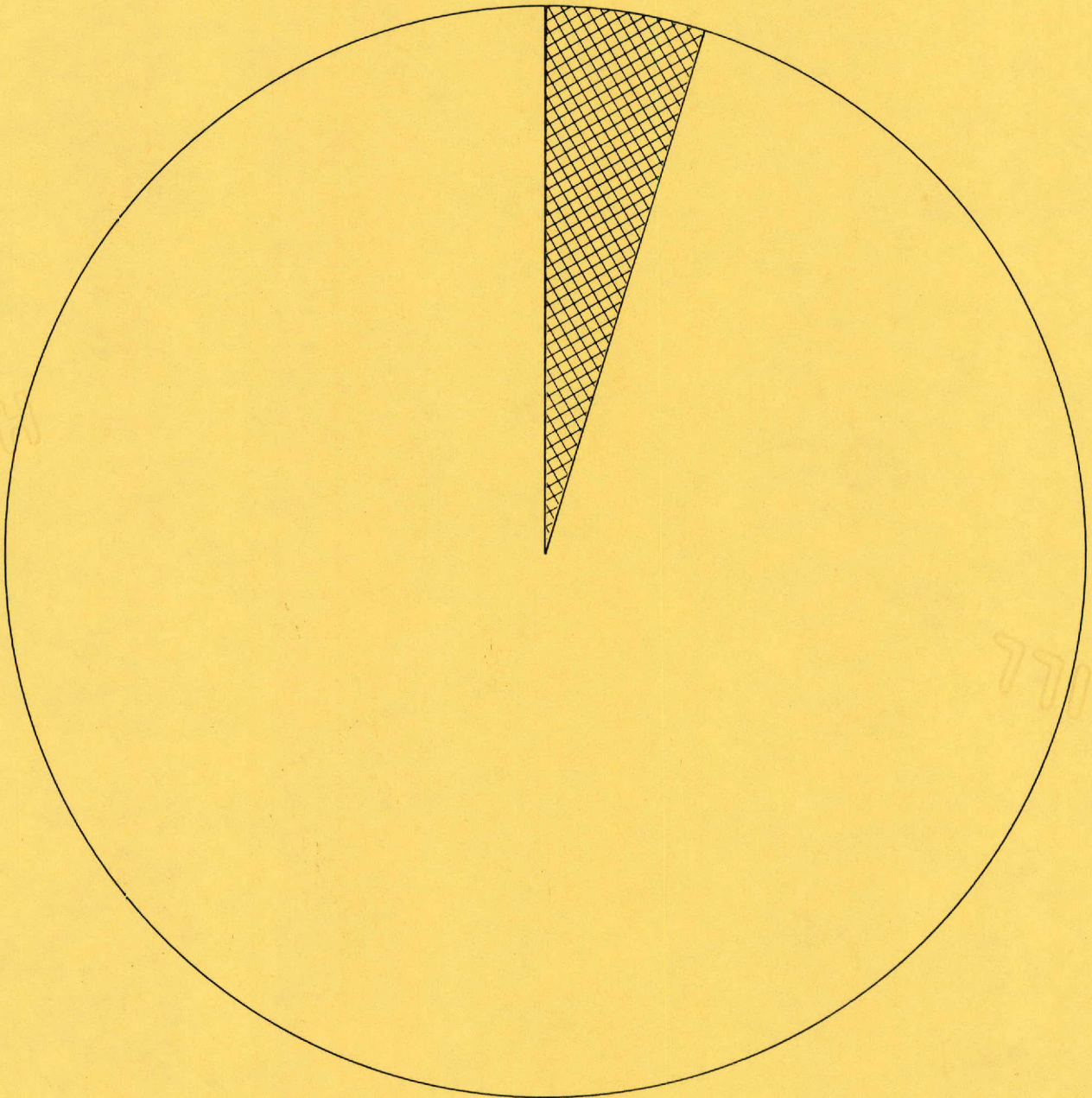
PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Public Works		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Service Centers	Southeast	Public Works			09-09-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Administrative Clerk	\$375-485	1	1	1	\$ 6,060	\$ 4,650
Clerk III	315-405	1	1	1	4,185	4,110
Clerk I	210-270	1	1	1	3,000	3,060
Custodial Worker	190-250	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,560</u>	<u>2,670</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 15,805</u>	<u>\$ 14,490</u>

ANNUAL BUDGET

HEALTH

APPROPRIATION \$ 1,196,140



4.87% OF TOTAL GENERAL FUND

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CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Health	10-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 805,457	\$ 877,721	\$ 951,225
CONTRACTUAL SERVICES	126,953	133,408	135,905
COMMODITIES	48,018	51,764	53,755
OTHER CHARGES	39,912	42,636	51,490
OPERATING APPROPRIATIONS	\$ 1,020,340	\$ 1,105,529	\$ 1,192,375
CAPITAL OUTLAY	418	9,194	3,765
TOTAL APPROPRIATIONS	\$ 1,020,758	\$ 1,114,723	\$ 1,196,140

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Director	\$ 20,863	\$ 22,158	\$ 27,235
Statistical Services	46,823	50,027	52,475
Medical and Dental Services			
Neighborhood Clinics	63,861	73,133	82,835
Tuberculosis Clinic	108,017	116,336	123,665
Veterinary Services			
Milk Inspection	83,071	88,693	88,910
Meat and Poultry Inspection	81,363	93,516	105,600
Animal Shelter	77,280	88,814	84,915
General Sanitation	247,632	263,764	291,295
Nursing Services	233,727	254,240	272,835
Laboratory	58,121	64,042	66,375
<u>TOTAL</u>	<u>\$ 1,020,758</u>	<u>\$ 1,114,723</u>	<u>\$ 1,196,140</u>

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT	CITY OF SAN ANTONIO		FUND
Health			General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Office of the Director	Health and Welfare	10-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 19,050	\$ 20,010	\$ 24,690
CONTRACTUAL SERVICES	1,088	1,199	1,190
COMMODITIES	449	627	550
OTHER CHARGES	276	322	565
OPERATING APPROPRIATIONS	\$ 20,863	\$ 22,158	\$ 26,995
CAPITAL OUTLAY	-0-	-0-	240
TOTAL APPROPRIATIONS	\$ 20,863	\$ 22,158	\$ 27,235

WORK PROGRAM:

The functions of the director's office are:

1. Overall planning for the department.
2. Organization of the department.
3. Co-ordination of all divisions for work of the department.
4. Directing work, making decisions.
5. Budgeting and all other aspects of fiscal management and control.
6. Reporting to City Manager and through him to the City Council.
7. Supervision of City and State employees.

The object of the Health department is promoting and maintaining our most valuable asset---health.

CAPITAL OUTLAY:

One (additional) desk, steel, double pedestal	\$ 180
One (additional) chair, revolving with arms	<u>60</u>
	<u>\$ 240</u>

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND	
Health		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Office of the Director	Health and Welfare	10-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 19,050	\$ 20,010	\$ 24,690
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 170	\$ 174	\$ 175
2-06 Postage	141	151	190
2-13 Travel	292	294	210
2-22 Maintenance of Machinery and Equipment	372	464	500
2-64 Memberships and Subscriptions	<u>113</u>	<u>116</u>	<u>115</u>
Total Contractual Services	<u>\$ 1,088</u>	<u>\$ 1,199</u>	<u>\$ 1,190</u>
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 42	\$ 57	\$ 50
3-13 Motor Fuel and Lubricants	325	272	300
3-40 Materials to Repair Machinery and Equipment	<u>82</u>	<u>298</u>	<u>200</u>
Total Commodities	<u>\$ 449</u>	<u>\$ 627</u>	<u>\$ 550</u>
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	<u>\$ 276</u>	<u>\$ 322</u>	<u>\$ 565</u>
<u>OPERATING TOTAL</u>	<u>\$ 20,863</u>	<u>\$ 22,158</u>	<u>\$ 26,995</u>
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 240</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 20,863</u>	<u>\$ 22,158</u>	<u>\$ 27,235</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Health		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Director	Health and Welfare			10-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Director of Public Health	\$1000-1300	1	1	1	\$ 15,600	\$ 15,600
Administrative Clerk	375-485	0	0	1	-0-	4,590
Secretary	315-405	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,410</u>	<u>4,500</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>3</u>	<u>\$ 20,010</u>	<u>\$ 24,690</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Health		FUND General Fund	
DIVISION Administration	ACTIVITY Statistical Services	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-01-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 39,863	\$ 41,971	\$ 43,480
CONTRACTUAL SERVICES	1,425	1,548	1,745
COMMODITIES	3,572	3,585	2,685
OTHER CHARGES	1,963	2,511	2,650
OPERATING APPROPRIATIONS	\$ 46,823	\$ 49,615	\$ 50,560
CAPITAL OUTLAY	-0-	412	1,915
TOTAL APPROPRIATIONS	\$ 46,823	\$ 50,027	\$ 52,475

WORK PROGRAM:

Responsible for the collection, recording, filing, and storage of all records of births, deaths, and fetal deaths occurring in Bexar County excluding Justice of the Peace Precincts 4, 5 and 7. Issues burial-removal permits, compilation of statistical records pertaining to communicable diseases and preparation of statistical data pertaining to Vital Statistics. Responsible for issuing health cards and collection of fees for various permits and licenses, and the daily transmittal of these funds to the Finance department. Handles all petty cash expenditures for the Health department.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Health cards issued	28,943	28,900	28,900
Licenses and permits issued	32,913	30,700	31,000
Duplicate health cards issued	1,078	980	1,000
Birth certificates filed	18,001	18,000	18,000
Death certificates filed	5,564	5,500	5,500
Fetal death certificates filed	314	300	300
Certified copies of birth and death certificates issued	26,507	25,900	26,500
Notarizations	598	600	600

CAPITAL OUTLAY:

One (replacement) typewriter, electric 16"	\$ 430
One (additional) Apeco electro-stat copymaker	1,195
One (additional) metal storage cabinet	75
One (replacement) typewriter, manual 16"	215
	<u>\$ 1,915</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Health				General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Administration	Statistical Services	Health and Welfare	10-01-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00 <u>PERSONAL SERVICES</u>					
1-10	Regular Salaries	\$ 39,863	\$ 41,971	\$ 43,480	
2-00 <u>CONTRACTUAL SERVICES</u>					
2-01	Communications	\$ 511	\$ 510	\$ 525	
2-06	Postage	500	500	625	
2-10	Rental of Equipment	51	55	55	
2-13	Travel	-0-	23	80	
2-22	Maintenance of Machinery and Equipment	360	460	460	
2-64	Memberships and Subscriptions	3	-0-	-0-	
Total Contractual Services		<u>\$ 1,425</u>	<u>\$ 1,548</u>	<u>\$ 1,745</u>	
3-00 <u>COMMODITIES</u>					
3-01	Office Supplies	\$ 3,021	\$ 3,000	\$ 2,000	
3-20	Chemical, Medical and Drug Supplies	5	-0-	-0-	
3-21	Photographic Supplies	492	500	600	
3-24	Minor Apparatus and Tools	54	85	85	
Total Commodities		<u>\$ 3,572</u>	<u>\$ 3,585</u>	<u>\$ 2,685</u>	
4-00 <u>OTHER CHARGES</u>					
4-01	Retirement Costs	\$ 1,948	\$ 2,491	\$ 2,630	
4-14	Insurance Premiums	15	20	20	
Total Other Charges		<u>\$ 1,963</u>	<u>\$ 2,511</u>	<u>\$ 2,650</u>	
<u>OPERATING TOTAL</u>		<u>\$ 46,823</u>	<u>\$ 49,615</u>	<u>\$ 50,560</u>	
5-00 <u>CAPITAL OUTLAY</u>					
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 412	\$ 1,915	
<u>TOTAL APPROPRIATIONS</u>		<u>\$ 46,823</u>	<u>\$ 50,027</u>	<u>\$ 52,475</u>	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Health		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Statistical Services	Health and Welfare			10-01-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Registrar of Vital Statistics	\$345-445	1	1	1	\$ 6,060	\$ 6,060
Clerk III	315-405	2	2	2	9,300	9,540
Statistician	300-390	1	1	1	4,260	4,500
Clerk II	240-300	1	1	1	3,210	3,330
Clerk Typist I	210-270	7	7	7	19,440	20,050
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 42,270</u>	<u>\$ 43,480</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT		FUND	
Health		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Medical and Dental Services	Neighborhood Clinics	Health and Welfare	10-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 32,497	\$ 43,772	\$ 52,280
CONTRACTUAL SERVICES	25,574	25,285	24,935
COMMODITIES	4,603	2,600	3,700
OTHER CHARGES	1,172	1,426	1,920
OPERATING APPROPRIATIONS	\$ 63,846	\$ 73,083	\$ 82,835
CAPITAL OUTLAY	15	50	-0-
TOTAL APPROPRIATIONS	\$ 63,861	\$ 73,133	\$ 82,835

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Veneral Disease Clinic:			
New admissions to clinic	3,980	4,000	4,000
Clinic visits	16,347	17,300	17,500
New cases discovered, all types of venereal diseases	933	1,100	1,200
Treatments given	3,160	3,300	3,500
Dental Clinics:			
Number receiving corrective service	1,006	1,280	1,350
Total patients admitted to clinic	1,492	1,603	2,000
Total immunizations completed	62,709	63,250	64,150
Total patients served in maternity clinics	10,446	10,500	10,600
Total patients served in child health clinics	13,751	13,900	14,000
Total visits to Hansen's Disease Clinic	97	100	103

ANNUAL BUDGET

DEPARTMENT

CITY OF SAN ANTONIO
DETAIL

FUND

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Medical and
Dental Services

Neighborhood Clinics

Health and Welfare

10-02-01

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 32,497	\$ 43,772	\$ 52,280
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 541	\$ 583	\$ 600
2-06 Postage	58	67	95
2-13 Travel	-0-	-0-	65
2-15 Car Allowance	2,295	2,522	2,750
2-17 Freight and Storage	-0-	-0-	30
2-18 Linen and Laundry Service	138	117	125
2-20 Maintenance of Buildings and Improvements	12	218	-0-
2-22 Maintenance of Machinery and Equipment	5	17	25
2-55 Fees, Professional, etc.	22,525	21,736	21,220
2-80 Injury and Medical Expenses	-0-	25	25
Total Contractual Services	\$ 25,574	\$ 25,285	\$ 24,935
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1,518	\$ 264	\$ 1,275
3-05 Janitor Supplies	75	96	100
3-20 Chemical, Medical and Drug Supplies	2,790	2,043	2,200
3-24 Minor Apparatus and Tools	210	100	100
3-30 Materials to Repair Buildings and Improvements	10	97	-0-
3-40 Materials to Repair Machinery and Equipment	-0-	-0-	25
Total Commodities	\$ 4,603	\$ 2,600	\$ 3,700
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,159	\$ 1,411	\$ 1,905
4-14 Insurance Premiums	13	15	15
Total Other Charges	\$ 1,172	\$ 1,426	\$ 1,920
<u>OPERATING TOTAL</u>	\$ 63,846	\$ 73,083	\$ 82,835
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ 15	\$ 50	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 63,861	\$ 73,133	\$ 82,835

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Health		General Fund				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Medical and Dental Services	Neighborhood Clinics	Health and Welfare		10-02-01		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Director of Medical Services	\$910-1200	1	1	1	\$ 12,210	\$ 12,450
Physician	830-1100	1	1	1	10,680	11,010
Dentist	630	1	1	1	7,400	7,560
Dentist - Part Time	315	1	1	1	3,700	3,780
Public Health Investigator	300-390	1	1	1	4,620	4,680
Clerk I	210-270	1	1	1	2,790	2,910
Clerk Typist I	210-270	1	1	1	2,660	2,780
Nurse Aide	170-230	2	2	2	5,520	5,010
Messenger	170-230	0	0	1	-0-	2,100
<u>TOTAL</u>		<u>9</u>	<u>9</u>	<u>10</u>	<u>\$ 49,580</u>	<u>\$ 52,280</u>
<u>State Employees</u>						
Clinic Nurse Supervisor		1	1	1		
V.D. Investigator		2	2	2		
Senior Clerk		1	1	1		

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Health		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Medical and Dental Services	Tuberculosis Clinic	Health and Welfare	10-02-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 68,976	\$ 74,464.	\$ 77,350
CONTRACTUAL SERVICES	16,426	17,994	18,770
COMMODITIES	19,366	20,583	22,765
OTHER CHARGES	3,249	2,890	4,290
OPERATING APPROPRIATIONS	\$ 108,017	\$ 115,931	\$ 123,175
CAPITAL OUTLAY	-0-	405	490
TOTAL APPROPRIATIONS	\$ 108,017	\$ 116,336	\$ 123,665

WORK PROGRAM:

Tuberculosis control in San Antonio is the responsibility of this section. Specific aspects of this program include case findings, 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, family, and treatment. This section participates in contact examinations, in processing tuberculosis hospital applications, and refers indigent patients to agencies rendering financial aid or social services. Tuberculosis is a continuing problem in San Antonio.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Cases in current case register	3,495	3,693	3,900
New tuberculosis cases reported	487	500	525
Resident deaths reported	85	115	100
Persons x-rayed			
Screening films	71,210	71,138	72,000
Diagnostic films	9,494	9,943	10,000
Clinic visits	32,923	24,538	29,000
Clinic admissions	2,018	1,812	2,500
Suspects examined	627	651	650
Contacts examined	5,278	4,523	5,200
Tuberculin skin tests	13,276	8,354	10,900
Persons treated	1,375	1,627	1,700
Persons hospitalized	357	360	400

CAPITAL OUTLAY:

Four(replacement) 14" x 17" x-ray cassettes with screen	\$ 280
One (replacement) typewriter, manual 16"	210
	<u>\$ 490</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Health		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Medical and Dental Services	Tuberculosis Clinic	Health and Welfare	10-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 68,976	\$ 74,464	\$ 77,350
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 359	\$ 337	\$ 350
2-06	Postage	466	370	435
2-10	Rental of Equipment	15	-0-	-0-
2-15	Car Allowance	1,074	1,062	1,095
2-17	Freight and Storage	15	45	45
2-18	Linen and Laundry Service	879	923	900
2-20	Maintenance of Buildings and Improvements	18	108	190
2-22	Maintenance of Machinery and Equipment	290	793	1,000
2-55	Fees, Professional, etc.	13,310	14,341	14,740
2-80	Injury and Medical Expenses	-0-	15	15
	Total Contractual Services	\$ 16,426	\$ 17,994	\$ 18,770
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,082	\$ 956	\$ 1,050
3-05	Janitor Supplies	412	230	250
3-20	Chemical, Medical and Drug Supplies	9,366	11,938	12,750
3-21	Photographic Supplies	8,468	7,314	8,500
3-24	Minor Apparatus and Tools	31	10	10
3-30	Materials to Repair Buildings and Improvements	-0-	60	135
3-40	Materials to Repair Machinery and Equipment	7	75	70
	Total Commodities	\$ 19,366	\$ 20,583	\$ 22,765
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,240	\$ 2,880	\$ 4,280
4-14	Insurance Premiums	9	10	10
	Total Other Charges	\$ 3,249	\$ 2,890	\$ 4,290
	<u>OPERATING TOTAL</u>	\$ 108,017	\$ 115,931	\$ 123,175
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 405	\$ 490
	<u>TOTAL APPROPRIATIONS</u>	\$ 108,017	\$ 116,336	\$ 123,665

ANNUAL BUDGET

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Health		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Medical and Dental Services	Tuberculosis Clinic	Health and Welfare			10-02-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
City Chest Clinic Director	\$830-1100	1	1	1	\$ 13,200	\$ 13,200
X-Ray Technician Supervisor	330-425	0	0	1	-0-	4,500
Tuberculosis Program Co-ordinator	330-425	1	1	1	4,920	5,040
Clinic Nurse II	330-425	3	3	3	13,500	13,335
Clinic Nurse I	290-375	2	1	2	7,685	7,265
X-Ray Technician	290-375	2	2	1	8,340	4,110
Clerk Steno II	260-330	1	1	1	3,410	3,470
Clerk Typist II	240-300	1	1	1	3,180	3,300
Case Records Supervisor	230-290	1	1	1	2,880	3,160
Clerk Steno I	220-280	1	1	1	2,970	3,090
Clerk Typist I	210-270	3	3	3	8,630	8,650
Clerk I	210-270	1	1	1	2,820	2,670
Custodial Worker	190-250	1	1	1	2,860	2,920
Nurse Aide	170-230	1	1	1	2,520	2,640
TOTAL		<u>19</u>	<u>18</u>	<u>19</u>	<u>\$ 76,915</u>	<u>\$ 77,350</u>
<u>State Employees</u>						
Public Health Nurse Supervisor		1	1	1		
X-Ray Technician		1	1	1		
Clerk Typist		1	1	1		

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Health		FUND General Fund	
DIVISION Veterinary Services	ACTIVITY Milk Inspection	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 66,399	\$ 66,797	\$ 69,240
CONTRACTUAL SERVICES	11,762	12,937	13,235
COMMODITIES	1,631	1,479	2,345
OTHER CHARGES	3,279	4,046	4,090
OPERATING APPROPRIATIONS	\$ 83,071	\$ 85,259	\$ 88,910
CAPITAL OUTLAY	-0-	3,434	-0-
TOTAL APPROPRIATIONS	\$ 83,071	\$ 88,693	\$ 88,910

WORK PROGRAM:

Responsible for the inspection and the supervision of dairy farms, milk and milk products plants, ice cream and frozen desserts manufacturing plants, counter frozen products at eating establishments, and mobile ice cream vendors. The dairy farms are located in thirty counties throughout Texas, and are sampled as well as inspected at those locations. A revised work program planned by this office will increase the number of inspections and samples, which will be accomplished by the same number of inspectors.

WORK PROGRAM STATISTICS:	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
Dairy Farms:			
Number of dairy farms in thirty counties	462	460	500
Number of inspections	5,731	5,742	6,250
Number of corrections	4,314	4,480	4,700
Number of miles traveled by farm inspector	118,123	126,050	133,250
Processing Plants:			
Number of plants under supervision	118	120	130
Number of inspections	5,004	5,010	5,400
Number of corrections	1,535	1,200	1,600
Number of samples collected by inspectors	12,013	13,350	19,000
Number of miles traveled by inspectors, both sample and plant	115,096	120,000	160,000
Pounds of milk produced	246,750,476	248,250,165	350,000,000
Pounds of milk condemned	121,891	128,000	200,000

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Health		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Veterinary Services	Milk Inspection	Health and Welfare	10-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 66,399	\$ 66,797	\$ 69,240
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 116	\$ 102	\$ 105
2-06	Postage	340	400	500
2-13	Travel	966	1,203	1,250
2-15	Car Allowance	9,512	10,496	10,645
2-17	Freight and Storage	-0-	6	-0-
2-22	Maintenance of Machinery and Equipment	808	708	710
2-64	Memberships and Subscriptions	15	17	20
2-80	Injury and Medical Expenses	5	5	5
	Total Contractual Services	\$ 11,762	\$ 12,937	\$ 13,235
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 393	\$ 320	\$ 550
3-10	Food	1	-0-	-0-
3-12	Ice	91	100	580
3-13	Motor Fuel and Lubricants	680	644	730
3-24	Minor Apparatus and Tools	121	150	200
3-40	Materials to Repair Machinery and Equipment	345	265	285
	Total Commodities	\$ 1,631	\$ 1,479	\$ 2,345
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,240	\$ 4,001	\$ 4,040
4-14	Insurance Premiums	39	45	50
	Total Other Charges	\$ 3,279	\$ 4,046	\$ 4,090
	<u>OPERATING TOTAL</u>	\$ 83,071	\$ 85,259	\$ 88,910
5-00	<u>CAPITAL OUTLAY:</u>			
5-16	Automotive Equipment	\$ -0-	\$ 3,434	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 83,071	\$ 88,693	\$ 88,910

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Health					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Veterinary Services	Milk Inspection	Health and Welfare			10-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Veterinarian III	\$465-605	1	0	0	\$ 6,800	\$ -0-
Sanitarian III	405-530	0	1	1	-0-	5,440
Sanitarian II	345-445	12	12	12	56,310	57,330
Clerk II	240-300	1	1	1	3,350	3,420
Clerk Typist I	210-270	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,990</u>	<u>3,050</u>
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 69,450</u>	<u>\$ 69,240</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Health		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Veterinary Services	Meat and Poultry Inspection	Health and Welfare	10-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 75,306	\$ 86,255	\$ 97,680
CONTRACTUAL SERVICES	2,917	3,250	3,445
COMMODITIES	108	130	185
OTHER CHARGES	3,032	3,881	4,290
OPERATING APPROPRIATIONS	\$ 81,363	\$ 93,516	\$ 105,600
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 81,363	\$ 93,516	\$ 105,600

WORK PROGRAM:

Responsible for inspection of meat product establishments engaged in processing and manufacturing of products such as sausage, tamales, canning and other edible meat and meat products. Inspects poultry processing plants in the City. Inspects and controls all meat products entering the City from outside sources. Meat and poultry inspection is carried out by City inspectors in fifty-five plants. Fifteen of these plants are also inspected by the State. It is the duty of these inspectors to see that only wholesome meat products are offered for sale and all products are labeled properly.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Slaughter Plants:			
Animals slaughtered	232,524	268,500	260,000
Carcasses condemned in whole or in part, number pounds	1,521,405	1,315,800	1,200,000
Inspections	1,715	1,650	1,700
Corrections	180	175	180
Sausage condemned, pounds	45,650	40,000	42,000
Sausage inspected, pounds	31,640,200	31,950,000	32,500,000
Processing Plants:			
Inspections	9,059	10,290	10,850
Corrections	925	1,100	1,200
Condemnations	21,165	20,600	20,000
Poultry Plants:			
Birds slaughtered	n/a	1,112,000	2,055,000
Carcasses condemned in whole or in part, number pounds	n/a	62,000	121,512
Inspections	n/a	450	900
Corrections	n/a	45	100

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Health		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Veterinary Services	Meat and Poultry Inspection	Health and Welfare	10-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 75,306	\$ 86,255	\$ 97,680
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 168	\$ 168	\$ 170
2-06	Postage	75	75	90
2-13	Travel	-0-	-0-	65
2-15	Car Allowance	2,624	2,964	3,000
2-22	Maintenance of Machinery and Equipment	20	16	20
2-70	Binding, Printing and Reproduction	-0-	27	100
2-80	Injury and Medical Expenses	30	-0-	-0-
	Total Contractual Services	<u>\$ 2,917</u>	<u>\$ 3,250</u>	<u>\$ 3,445</u>
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 96	\$ 110	\$ 110
3-10	Food	2	10	10
3-24	Minor Apparatus and Tools	10	10	65
	Total Commodities	<u>\$ 108</u>	<u>\$ 130</u>	<u>\$ 185</u>
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,015	\$ 3,866	\$ 4,265
4-14	Insurance Premiums	17	15	25
	Total Other Charges	<u>\$ 3,032</u>	<u>\$ 3,881</u>	<u>\$ 4,290</u>
	<u>OPERATING TOTAL</u>	<u>\$ 81,363</u>	<u>\$ 93,516</u>	<u>\$ 105,600</u>
	<u>TOTAL APPROPRIATIONS</u>	<u>\$ 81,363</u>	<u>\$ 93,516</u>	<u>\$ 105,600</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Health		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Veterinary Services	Meat and Poultry Inspection	Health and Welfare			10-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Supervising Veterinarian	\$910-1200	1	1	1	\$ -0-	\$ 11,370
Veterinarian III	555-725	1	0	0	7,920	-0-
Sanitarian III	405-530	0	0	1	-0-	4,980
Veterinarian I	375-485	1	1	1	5,520	5,820
Sanitarian II	345-445	1	1	0	-0-	-0-
Clerk III	315-405	1	1	1	4,380	4,500
Lay Inspector	300-390	13	14	14	57,435	59,010
Overtime for Meat Inspectors		—	—	—	11,000	12,000
<u>TOTAL</u>		<u>18</u>	<u>18</u>	<u>18</u>	<u>\$ 86,255</u>	<u>\$ 97,680</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Health		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Veterinary Services	Animal Shelter	Health and Welfare	10-03-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 58,912	\$ 60,980	\$ 64,710
CONTRACTUAL SERVICES	7,073	9,811	6,220
COMMODITIES	7,863	11,218	9,625
OTHER CHARGES	3,432	2,397	4,360
OPERATING APPROPRIATIONS	\$ 77,280	\$ 84,406	\$ 84,915
CAPITAL OUTLAY	-0-	4,408	-0-
TOTAL APPROPRIATIONS	\$ 77,280	\$ 88,814	\$ 84,915

WORK PROGRAM:

Responsible for the control and prevention of rabies through a system of impounding stray animals and observing them for the disease. Responsible for the administration of the rabies vaccination and registration program for all dogs within the City.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Dogs impounded	15,188	16,330	17,000
Dogs destroyed	12,835	12,246	15,000
Positive heads	35	35	50
Heads sent to laboratory	642	600	650
Humans bitten	3,729	3,600	3,700
Humans treated	64	40	50
Dogs licensed	27,264	35,000	37,000

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Health		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Veterinary Services	Animal Shelter	Health and Welfare	10-03-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 58,912	\$ 60,980	\$ 64,710
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 938	\$ 1,159	\$ 1,220
2-06	Postage	200	204	250
2-15	Car Allowance	1,628	565	-0-
2-17	Freight and Storage	1,723	1,650	1,700
2-18	Linen and Laundry Service	-0-	8	10
2-20	Maintenance of Buildings and Improvements	123	2,886	-0-
2-22	Maintenance of Machinery and Equipment	2,327	3,034	2,700
2-55	Fees, Professional, etc.	52	93	100
2-80	Injury and Medical Expenses	82	212	240
	Total Contractual Services	\$ 7,073	\$ 9,811	\$ 6,220
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,412	\$ 2,039	\$ 2,000
3-05	Janitor Supplies	282	375	375
3-08	Clothing and Linen Supplies	41	855	430
3-11	Animal Food	2,578	1,440	2,000
3-12	Ice	157	160	160
3-13	Motor Fuel and Lubricants	1,622	1,766	1,935
3-20	Chemical, Medical and Drug Supplies	196	475	775
3-24	Minor Apparatus and Tools	223	723	750
3-25	Ammunition	5	-0-	-0-
3-30	Materials to Repair Buildings and Improvements	452	2,185	-0-
3-40	Materials to Repair Machinery and Equipment	895	1,200	1,200
	Total Commodities	\$ 7,863	\$ 11,218	\$ 9,625
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,423	\$ 2,387	\$ 4,350
4-14	Insurance Premiums	9	10	10
	Total Other Charges	\$ 3,432	\$ 2,397	\$ 4,360
	<u>OPERATING TOTAL</u>	\$ 77,280	\$ 84,406	\$ 84,915
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ 2,996	\$ -0-
5-20	Machinery and Equipment Other than Automotive	-0-	1,412	-0-
	Total Capital Outlay	\$ -0-	\$ 4,408	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 77,280	\$ 88,814	\$ 84,915

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Health					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Veterinary Services	Animal Shelter	Health and Welfare			10-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Animal Control Supervisor	\$405-530	1	1	1	\$ 4,260	\$ 5,180
Animal Control Investigator	300-390	2	2	2	7,550	7,590
Clerk II	240-300	1	1	1	3,350	3,200
Animal Controlman	240-300	16	15	16	47,930	48,740
<u>TOTAL</u>		<u>20</u>	<u>19</u>	<u>20</u>	<u>\$ 63,090</u>	<u>\$ 64,710</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT Health		FUND General Fund	
DIVISION General Sanitation	ACTIVITY	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 199,807	\$ 213,815	\$ 235,660
CONTRACTUAL SERVICES	31,281	31,315	34,250
COMMODITIES	5,677	7,146	7,225
OTHER CHARGES	10,464	11,422	13,150
OPERATING APPROPRIATIONS	\$ 247,229	\$ 263,698	\$ 290,285
CAPITAL OUTLAY	403	66	1,010
TOTAL APPROPRIATIONS	\$ 247,632	\$ 263,764	\$ 291,295

WORK PROGRAM:

Supervision of over 4,200 food establishments that serve, process or manufacture food intended for human consumption to insure a safe and wholesome product. Enforce the sanitary code by investigation of sanitary violations and follow-up on all sanitary notices issued. To control insects and rodents, of public health significance, within the City. To inform and educate the public on the monetary value of a sanitary environment and the aesthetic value of a clean community on the general health and well-being of the people.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Engineering	5,281	5,000	5,000
Food sanitation	32,445	32,200	32,200
Insect and rodent control	37,125	37,200	40,000
Premise sanitation	31,373	30,700	31,000
Food handlers trained	1,082	1,900	1,450
Television and radio programs	88	85	90
Lectures and talks	52	60	55

CAPITAL OUTLAY:

One (additional) letter size file cabinet	\$ 105
One (additional) power spray	150
One (additional) field test kit	100
One (replacement) steel desk	180
One (replacement) typewriter, electric 20"	475
	<u>\$ 1,010</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Health		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
General Sanitation		Health and Welfare	10-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 199,807	\$ 213,815	\$ 235,660
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 674	\$ 704	\$ 700
2-06 Postage	500	461	500
2-13 Travel	298	210	230
2-15 Car Allowance	24,098	23,974	26,800
2-17 Freight and Storage	6	-0-	20
2-22 Maintenance of Machinery and Equipment	1,485	1,542	1,500
2-55 Fees, Professional, etc.	4,160	4,338	4,410
2-64 Memberships and Subscriptions	13	30	40
2-80 Injury and Medical Expenses	47	56	50
Total Contractual Services	\$ 31,281	\$ 31,315	\$ 34,250
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 827	\$ 1,210	\$ 1,200
3-08 Clothing and Linen Supplies	47	40	40
3-10 Food	14	33	50
3-13 Motor Fuel and Lubricants	1,030	1,217	1,300
3-20 Chemical, Medical and Drug Supplies	2,681	3,261	3,500
3-21 Photographic Supplies	32	22	35
3-24 Minor Apparatus and Tools	577	600	600
3-40 Materials to Repair Machinery and Equipment	469	763	500
Total Commodities	\$ 5,677	\$ 7,146	\$ 7,225
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 10,310	\$ 11,316	\$ 12,950
4-14 Insurance Premiums	154	106	200
Total Other Charges	\$ 10,464	\$ 11,422	\$ 13,150
<u>OPERATING TOTAL</u>	\$ 247,229	\$ 263,698	\$ 290,285
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ 403	\$ 66	\$ 1,010
<u>TOTAL APPROPRIATIONS</u>	\$ 247,632	\$ 263,764	\$ 291,295

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

General Fund

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Health					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
General Sanitation		Health and Welfare			10-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Professional Engineer II	\$580-760	1	1	1	\$ 8,460	\$ 8,700
Junior Engineer	465-605	1	1	1	6,800	6,960
Sanitarian III	405-530	3	3	3	17,640	18,220
Sanitarian II	345-445	30	27	30	140,755	146,220
Sanitarian I	290-375	0	3	4	-0-	14,160
Clerk Steno II	260-330	1	1	1	3,460	3,580
Clerk II	240-300	1	1	1	3,360	3,480
Clerk Typist I	210-270	2	2	2	5,660	5,640
Insect and Rodent Controlman	210-270	<u>10</u>	<u>10</u>	<u>10</u>	<u>29,710</u>	<u>30,200</u>
Less Anticipated Turnover					\$ 215,845	\$ 237,160
					<u>2,000</u>	<u>1,500</u>
<u>TOTAL</u>		<u>49</u>	<u>49</u>	<u>53</u>	<u>\$ 213,845</u>	<u>\$ 235,660</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT		FUND	
Health		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Nursing Services		Health and Welfare	10-05-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 190,929	\$ 210,990	\$ 225,650
CONTRACTUAL SERVICES	28,554	29,029	30,860
COMMODITIES	3,941	3,676	3,850
OTHER CHARGES	10,303	10,201	12,475
OPERATING APPROPRIATIONS	\$ 233,727	\$ 253,896	\$ 272,835
CAPITAL OUTLAY	-0-	344	-0-
TOTAL APPROPRIATIONS	\$ 233,727	\$ 254,240	\$ 272,835

WORK PROGRAM:

Reduce infant mortality and morbidity rates through extensive immunization of children. Provide maternity care through clinics and home calls. Responsible for home visits to tuberculin, and chronically ill patients. Carry out program for care of heart, cancer and mental health patient through clinic and home visit.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Completed Immunizations:			
Smallpox	7,932	7,800	9,000
Diphtheria, pertussis and tetanus	34,788	35,000	35,000
Polio	19,548	20,000	20,000
Typhoid	395	400	450
Rabies	46	50	35
Maternity Services:			
Clinic sessions operated	1,100	1,110	1,120
Patients served in clinics	10,446	10,500	10,600
Home visits to maternity care	8,508	8,600	8,800
Child Health Services:			
Clinic sessions operated	1,272	1,272	1,270
Patients served in clinics	13,751	13,900	14,000
Home visits to infants and children	18,897	18,950	19,000
Home visits to tuberculosis cases	10,005	10,500	11,000
Home visits to communicable disease	348	360	350
Home visits to chronically ill	978	1,000	1,300
Home visits to nursing homes	217	220	220

Continued on the next page

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT Health	FUND General Fund
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DIVISION Nursing Services	ACTIVITY	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-05-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY			
TOTAL APPROPRIATIONS			

Continued from the preceding page

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Heart Diseases:			
Patients admitted to service	1,002	1,100	1,300
Home visits to cardiac cases	2,971	3,000	3,300
Cancer Control:			
Patients admitted to service	253	260	300
Home visits to cancer patients	479	500	600
Mental Health:			
Patients admitted to service	122	150	200
Home visits to mental health	386	400	450

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Health		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Nursing Services		Health and Welfare	10-05-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 190,929	\$ 210,990	\$ 225,650
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,319	\$ 1,316	\$ 1,400
2-06 Postage	730	747	850
2-13 Travel	41	87	155
2-15 Car Allowance	24,867	25,306	26,800
2-17 Freight and Storage	8	10	10
2-18 Linen and Laundry Service	1,233	1,249	1,300
2-20 Maintenance of Buildings and Improvements	34	30	-0-
2-22 Maintenance of Machinery and Equipment	150	118	175
2-64 Memberships and Subscriptions	126	121	125
2-70 Binding, Printing and Reproduction	10	20	20
2-80 Injury and Medical Expenses	36	25	25
Total Contractual Services	\$ 28,554	\$ 29,029	\$ 30,860
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 823	\$ 929	\$ 950
3-05 Janitor Supplies	736	830	850
3-20 Chemical, Medical and Drug Supplies	1,394	1,333	1,450
3-24 Minor Apparatus and Tools	965	535	550
3-30 Materials to Repair Buildings and Improvements	21	30	-0-
3-40 Materials to Repair Machinery and Equipment	2	19	50
Total Commodities	\$ 3,941	\$ 3,676	\$ 3,850
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 10,108	\$ 10,072	\$ 12,255
4-14 Insurance Premiums	195	129	220
Total Other Charges	\$ 10,303	\$ 10,201	\$ 12,475
<u>OPERATING TOTAL</u>	\$ 233,727	\$ 253,896	\$ 272,835
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ -0-	\$ 344	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 233,727	\$ 254,240	\$ 272,835

ANNUAL BUDGET

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Health		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Nursing Services		Health and Welfare			10-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Public Health Nurse III	\$405-530	7	6	7	\$ 36,830	\$ 37,900
Public Health Nurse II	375-485	9	10	13	43,290	63,020
Public Health Nurse I	330-425	16	11	14	67,110	58,740
Graduate Nurse	290-375	7	12	7	26,360	28,470
Clinic Nurse II	330-425	2	2	2	9,060	9,345
Clerk III	315-405	1	1	1	4,035	4,215
Clerk I	210-270	4	4	4	11,490	11,890
Clerical Aide	170-230	2	1	2	4,660	4,740
Nurse Aide	170-230	5	6	5	12,470	12,830
					\$ 215,305	\$ 231,150
Less Anticipated Turnover					3,000	5,500
<u>TOTAL</u>		<u>53</u>	<u>53</u>	<u>55</u>	<u>\$ 212,305</u>	<u>\$ 225,650</u>
<u>State Employees</u>						
Director of Nurses		1	1	1		
Public Health Nurse III		4	4	4		
Public Health Nurse I		3	3	3		
Graduate Nurse		1	1	1		
Clerk III		2	2	2		
Clerk I		2	2	2		

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Health				General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Laboratory		Health and Welfare		10-06-01
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 53,718	\$ 58,667	\$ 60,485
CONTRACTUAL SERVICES		853	1,040	1,255
COMMODITIES		808	720	825
OTHER CHARGES		2,742	3,540	3,700
OPERATING APPROPRIATIONS		\$ 58,121	\$ 63,967	\$ 66,265
CAPITAL OUTLAY		-0-	75	110
TOTAL APPROPRIATIONS		\$ 58,121	\$ 64,042	\$ 66,375

WORK PROGRAM:

The laboratory is a service organization designed to assist the Director of Health and the other divisions of the department to perform their functions of health, education, protection and enforcement. Examples of work done are: medical and nursing services, bacteriology of tuberculosis, gonorrhea, intestinal diseases, syphilis, diphtheria, Hansens disease, syphilis serology, urinalysis, blood counts, cell counts on spinal fluids, and total protein in spinal fluid. For sanitation bacteriology of milk, water, food and food containers; chemistry of milk, milk products, and foods and examination of milk for penicillin.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Types of specimens received:			
Blood serology	43,229	43,000	43,000
Milk and milk products	52,812	54,500	55,000
Water (including swimming pools)	6,921	7,000	7,000
All others	67,129	65,000	65,000

CAPITAL OUTLAY:

One (additional) hemometer	\$ 60
One (additional) drafting chair	50
	<u>\$ 110</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Health		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Laboratory		Health and Welfare	10-06-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 53,718	\$ 58,667	\$ 60,485
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 251	\$ 255	\$ 255
2-06 Postage	120	100	120
2-10 Rental of Equipment	57	55	55
2-13 Travel	60	135	310
2-17 Freight and Storage	14	30	30
2-18 Linen and Laundry Service	344	360	360
2-22 Maintenance of Machinery and Equipment	7	105	125
Total Contractual Services	\$ 853	\$ 1,040	\$ 1,255
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 107	\$ 100	\$ 100
3-05 Janitor Supplies	161	175	200
3-08 Clothing and Linen Supplies	19	15	15
3-12 Ice	2	5	5
3-20 Chemical, Medical and Drug Supplies	224	205	275
3-24 Minor Apparatus and Tools	259	190	200
3-40 Materials to Repair Machinery and Equipment	36	30	30
Total Commodities	\$ 808	\$ 720	\$ 825
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,742	\$ 3,540	\$ 3,700
<u>OPERATING TOTAL</u>	\$ 58,121	\$ 63,967	\$ 66,265
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ -0-	\$ 75	\$ 110
<u>TOTAL APPROPRIATIONS</u>	\$ 58,121	\$ 64,042	\$ 66,375

CITY OF SAN ANTONIO

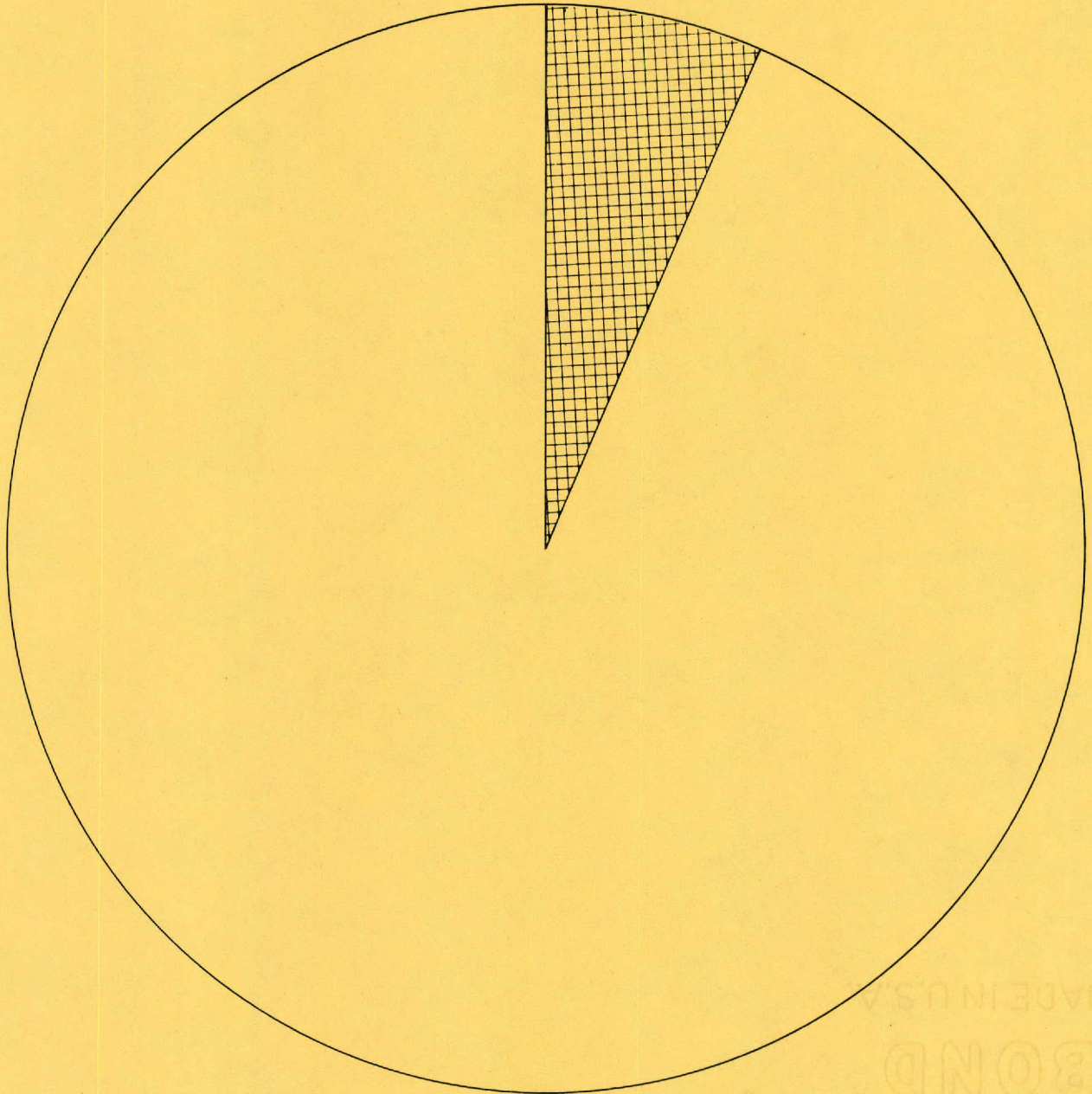
PERSONNEL SCHEDULE

DEPARTMENT Health		FUND General Fund	
DIVISION Laboratory	ACTIVITY	FUNCTION Health and Welfare	ACCOUNT NUMBER 10-06-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Laboratory Director	\$555-725	1	1	1	\$ 7,260	\$ 7,620
Laboratory Technician II	390-505	4	4	4	18,435	19,035
Laboratory Technician I	330-425	5	5	5	18,670	18,590
Clerk II	240-300	2	2	2	6,360	6,600
Custodial Worker	190-250	<u>3</u>	<u>3</u>	<u>3</u>	<u>8,280</u>	<u>8,640</u>
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 59,005</u>	<u>\$ 60,485</u>

ANNUAL BUDGET

PARKS AND RECREATION
APPROPRIATION \$ 1,612,240



6.57% OF TOTAL GENERAL FUND

MADE IN U.S.A.

BOND

WWW.WEBWIGG

MADE IN U.S.A.

BOND

WWW.WEBWIGG



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Parks and Recreation	11-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 1,071,861	\$ 1,203,947	\$ 1,286,590
CONTRACTUAL SERVICES	80,775	73,357	60,620
COMMODITIES	132,187	150,098	139,730
OTHER CHARGES	66,104	77,336	87,785
OPERATING APPROPRIATIONS	\$ 1,350,927	\$ 1,504,738	\$ 1,574,725
CAPITAL OUTLAY	109,479	28,769	37,515
TOTAL APPROPRIATIONS	\$ 1,460,406	\$ 1,533,507	\$ 1,612,240

DISTRIBUTION BY DIVISION AND ACTIVITY

Administration			
Office of the Director	\$ 76,332	\$ 80,332	\$ 94,770
Park Rangers	35,296	41,707	49,110
Park Maintenance	534,618	563,692	563,390
Municipal Enterprises			
City Cemeteries	58,866	62,680	63,755
Brackenridge Golf Course	67,207	61,571	63,695
Riverside Golf Course	64,783	57,885	53,095
Stinson Homes	36,628	38,288	29,120
Public Markets	34,973	34,443	36,570
Municipal Auditorium	66,630	72,088	74,925
San Pedro Playhouse	506	-0-	-0-
Olmos Basin Golf Course	44,220	45,452	71,185
Willow Springs Golf Course	84,979	73,128	75,045
La Villita	34,598	33,435	33,020
Governor's Palace	9,060	8,912	8,985
Administration	-0-	13,206	17,540
Recreation			
Recreation	241,423	273,447	301,740
Swimming Pools	70,287	73,241	76,295
<u>TOTAL</u>	<u>\$ 1,460,406</u>	<u>\$ 1,533,507</u>	<u>\$ 1,612,240</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Office of the Director	Parks and Recreation	11-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES	\$ 65,968	\$ 70,440	\$ 83,055	
CONTRACTUAL SERVICES	5,187	3,849	4,250	
COMMODITIES	2,043	2,512	2,935	
OTHER CHARGES	3,036	3,531	4,170	
OPERATING APPROPRIATIONS	\$ 76,234	\$ 80,332	\$ 94,410	
CAPITAL OUTLAY	98	-0-	360	
TOTAL APPROPRIATIONS	\$ 76,332	\$ 80,332	\$ 94,770	

WORK PROGRAM:

Provides direct supervision, plans and co-ordinates departmental activities and administrative functions, and establishes departmental policies for the divisions of Park Maintenance, Municipal Enterprises, Recreation and the Park Rangers.

CAPITAL OUTLAY:

One (additional) letter size file cabinet	\$ 90
One (additional) drafting chair	50
One (additional) steno chair	45
One (additional) drafting table	175
	<hr/>
	<u>\$ 360</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Office of the Director	Parks and Recreation	11-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 65,968	\$ 70,440	\$ 83,055
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 1,127	\$ 1,083	\$ 1,100
2-06	Postage	118	113	200
2-13	Travel	470	637	430
2-15	Car Allowance	2,022	1,580	1,535
2-22	Maintenance of Machinery and Equipment	418	361	460
2-55	Fees, Professional, etc.	800	-0-	-0-
2-64	Memberships and Subscriptions	53	65	390
2-70	Binding, Printing and Reproduction	100	10	100
2-80	Injury and Medical Expenses	79	-0-	35
	Total Contractual Services	\$ 5,187	\$ 3,849	\$ 4,250
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,367	\$ 1,430	\$ 1,430
3-05	Janitor Supplies	1	-0-	-0-
3-13	Motor Fuel and Lubricants	186	190	390
3-21	Photographic Supplies	139	67	90
3-24	Minor Apparatus and Tools	183	575	575
3-40	Materials to Repair Machinery and Equipment	167	250	450
	Total Commodities	\$ 2,043	\$ 2,512	\$ 2,935
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,754	\$ 3,304	\$ 3,850
4-14	Insurance Premiums	282	227	320
	Total Other Charges	\$ 3,036	\$ 3,531	\$ 4,170
	<u>OPERATING TOTAL</u>	\$ 76,234	\$ 80,332	\$ 94,410
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 98	\$ -0-	\$ 360
	<u>TOTAL APPROPRIATIONS</u>	\$ 76,332	\$ 80,332	\$ 94,770

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Director	Parks and Recreation			11-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Parks and Recreation Department Head	\$795-1050	1	1	1	\$ 12,600	\$ 12,600
Professional Engineer III	635-830	0	0	1	-0-	10,920
Assistant Director of Parks and Recreation	505-665	1	1	1	7,740	7,980
Landscape Architect	465-605	1	1	1	7,160	7,260
Junior Engineer	465-605	1	1	1	5,820	6,060
Survey Party Chief	345-445	1	1	1	4,230	4,410
Draftsman II	315-405	1	1	1	4,410	4,500
Secretary	315-405	1	1	1	4,680	4,815
Stockroom Superintendent	290-375	1	1	1	4,140	4,275
Instrument Man	270-345	1	1	1	3,360	3,400
Clerk Typist II	240-300	1	1	1	3,350	3,060
Clerk Typist II - Part Time	240-300	1	1	1	1,470	1,705
Stockclerk	230-290	1	1	1	3,240	3,300
Rodman	230-290	1	1	1	3,040	3,160
Switchboard Operator	230-290	1	1	1	3,000	3,120
Messenger	170-230	1	1	1	2,370	2,490
Reserve					960	-0-
TOTAL		<u>15</u>	<u>15</u>	<u>16</u>	<u>\$ 71,570</u>	<u>\$ 83,055</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Park Rangers	Public Safety	11-01-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 29,643	\$ 35,855	\$ 37,520
CONTRACTUAL SERVICES	1,692	1,339	290
COMMODITIES	2,350	2,681	1,890
OTHER CHARGES	1,611	1,832	2,510
OPERATING APPROPRIATIONS	\$ 35,296	\$ 41,707	\$ 42,210
CAPITAL OUTLAY	-0-	-0-	6,900
TOTAL APPROPRIATIONS	\$ 35,296	\$ 41,707	\$ 49,110

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Park acreage patrolled	2,453	2,453	2,500
Distribution of litter bags	7,272	7,400	7,500
Recreation centers patrolled	14	14	14
First aid reports	150	150	150
Miles covered in park patrol	78,500	79,000	80,000
Permits checked	1,500	1,500	1,500

CAPITAL OUTLAY:

Four (replacement) automobiles, 2-door administrative, 6-cylinder \$ 6,900

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Administration	Park Rangers	Public Safety	11-01-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 29,643	\$ 35,855	\$ 37,520
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 38	\$ 36	\$ 35
2-06	Postage	5	5	5
2-18	Linen and Laundry Service	7	15	15
2-20	Maintenance of Buildings and Improvements	-0-	3	-0-
2-22	Maintenance of Machinery and Equipment	1,606	1,245	200
2-64	Memberships and Subscriptions	15	15	15
2-80	Injury and Medical Expenses	21	20	20
	Total Contractual Services	\$ 1,692	\$ 1,339	\$ 290
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 9	\$ 15	\$ 25
3-08	Clothing and Linen Supplies	577	675	675
3-13	Motor Fuel and Lubricants	994	1,000	900
3-20	Chemical, Medical and Drug Supplies	5	23	25
3-24	Minor Apparatus and Tools	24	22	20
3-25	Ammunition	45	45	45
3-30	Materials to Repair Buildings and Improvements	-0-	1	-0-
3-40	Materials to Repair Machinery and Equipment	696	900	200
	Total Commodities	\$ 2,350	\$ 2,681	\$ 1,890
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,342	\$ 1,665	\$ 2,300
4-14	Insurance Premiums	269	167	210
	Total Other Charges	\$ 1,611	\$ 1,832	\$ 2,510
	<u>OPERATING TOTAL</u>	\$ 35,296	\$ 41,707	\$ 42,210
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 6,900
	<u>TOTAL APPROPRIATIONS</u>	\$ 35,296	\$ 41,707	\$ 49,110

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Park Rangers	Public Safety			11-01-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Park Ranger Chief	\$315-405	1	1	1	\$ 4,500	\$ 3,930
Park Ranger	280-360	10	9	10	33,210	32,590
Overtime		—	—	—	1,500	1,000
<u>TOTAL</u>		<u>11</u>	<u>10</u>	<u>11</u>	<u>\$ 39,210</u>	<u>\$ 37,520</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Park Maintenance		Park Maintenance	11-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 409,499	\$ 432,487	\$ 442,665
CONTRACTUAL SERVICES	22,396	24,290	19,465
COMMODITIES	55,522	59,560	56,695
OTHER CHARGES	26,263	29,085	30,285
OPERATING APPROPRIATIONS	\$ 513,680	\$ 545,422	\$ 549,110
CAPITAL OUTLAY	20,938	18,270	14,280
TOTAL APPROPRIATIONS	\$ 534,618	\$ 563,692	\$ 563,390

WORK PROGRAM:

Responsible for the development and maintenance of existing parks and recreational facilities. In addition, this division provides technical services to the recreation and municipal enterprise divisions of the department of Parks and Recreation. New construction projects are accomplished as funds, personnel and equipment are made available. A progressive development program is outlined, and is combined with Bond Program activities and maintenance projects involving repairs to old facilities and rehabilitation.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Total acres of park land	3,000	3,050	3,050
Acres of park land developed	1,611	1,661	1,761
Square feet of buildings maintained	275,000	275,000	291,976
Lighted ball diamonds maintained	10	10	15
Unlighted ball diamonds maintained	21	23	34
Playground ball diamonds maintained	12	12	12
Swimming pools maintained	11	11	12
Tennis courts maintained	33	33	35
Trees and shrubs planted	1,700	2,000	2,300
Acres of park land under irrigation	151	275	302
Miles of beautified section of downtown San Antonio River maintained	3	3	3

CAPITAL OUTLAY:

One (additional) automatic heavy duty equipment jack, 1/4 ton	\$ 180
One (additional) truckster	2,000
One (replacement) backhoe with 24" bucket	2,500
One (replacement) sprayer with 7-h.p. engine	1,200
One (replacement) 2 1/2 ton dump truck	3,400
One metal building	5,000
	<u>\$ 14,280</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Park Maintenance		Park Maintenance	11-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 409,499	\$ 432,487	\$ 442,665
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 1,412	\$ 1,575	\$ 1,800
2-06 Postage	10	15	15
2-10 Rental of Equipment	4,398	4,695	5,475
2-13 Travel	192	170	180
2-15 Car Allowance	2,281	2,300	1,465
2-17 Freight and Storage	110	120	120
2-18 Linen and Laundry Service	30	30	45
2-20 Maintenance of Buildings and Improvements	8,685	7,900	2,900
2-22 Maintenance of Machinery and Equipment	4,163	6,490	6,450
2-55 Fees, Professional, etc.	-0-	200	250
2-64 Memberships and Subscriptions	9	15	15
2-80 Injury and Medical Expenses	1,106	780	750
Total Contractual Services	\$ 22,396	\$ 24,290	\$ 19,465
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 410	\$ 445	\$ 400
3-05 Janitor Supplies	3,169	3,660	3,700
3-08 Clothing and Linen Supplies	323	275	200
3-11 Animal Food	12	30	40
3-12 Ice	200	220	220
3-13 Motor Fuel and Lubricants	9,298	10,750	10,530
3-18 Heating Fuel	55	145	150
3-19 Botanical and Agricultural Supplies	10,761	10,450	17,000
3-20 Chemical, Medical and Drug Supplies	206	185	200
3-24 Minor Apparatus and Tools	3,519	2,690	2,500
3-25 Ammunition	55	90	90
3-30 Materials to Repair Buildings and Improvements	18,733	21,500	13,000
3-40 Materials to Repair Machinery and Equipment	8,781	9,120	8,665
Total Commodities	\$ 55,522	\$ 59,560	\$ 56,695
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 21,574	\$ 25,970	\$ 26,470
4-14 Insurance Premiums	4,689	3,115	3,815
Total Other Charges	\$ 26,263	\$ 29,085	\$ 30,285
<u>OPERATING TOTAL</u>	\$ 513,680	\$ 545,422	\$ 549,110

Continued on the next page

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Park Maintenance		Park Maintenance	11-02-01
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63
		PROPOSED BUDGET 1963 - 64	
<u>Continued from the preceding page</u>			
5-00	<u>CAPITAL OUTLAY</u>		
5-08	Buildings	\$ -0-	\$ 5,000
5-12	Improvements Other than Buildings	5,085	-0-
5-16	Automotive Equipment	5,409	4,605
5-20	Machinery and Equipment Other than Automotive	10,444	13,665
	Total Capital Outlay	\$ 20,938	\$ 14,280
	<u>TOTAL APPROPRIATIONS</u>	\$ 534,618	\$ 563,390

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Park Maintenance		Park Maintenance			11-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Parks Superintendent	\$465-605	1	1	1	\$ 7,710	\$ 7,620
Assistant Parks Superintendent	405-530	1	1	1	5,840	5,900
Horticulturist	375-485	1	1	1	5,380	5,580
Park Maintenance Supervisor	360-465	3	3	3	14,525	15,035
Park Construction Supervisor	360-465	1	1	1	5,340	5,560
Electrician	360-465	1	1	1	4,725	4,845
Plumber	345-445	1	1	1	5,340	5,340
Clerk III	315-405	1	1	1	4,485	4,575
Carpenter	315-405	2	2	2	8,670	8,985
Nurseryman	300-390	1	1	1	4,230	3,810
Automotive Mechanic	290-375	1	1	1	4,290	4,380
River Maintenance Supervisor	280-360	1	1	1	3,870	3,960
Welder	290-375	1	1	1	3,690	3,645
Blacksmith	250-315	1	1	1	3,540	3,570
Auto Mechanic Helper	240-300	1	1	1	3,390	3,480
Clerk Typist II	240-300	1	1	1	3,070	3,010
Maintenance Repairman	230-290	7	7	7	22,160	22,500
Gardener	210-270	4	4	4	11,870	12,090
Clerk I - Half Time	210-270	1	1	1	1,320	1,260
Student Assistant - Three Months	210-270	3	0	3	2,430	2,430
Custodial Worker	190-250	2	2	2	4,135	4,180
One full time						
One half time						
Watchman	170-230	1	1	1	2,780	2,760
Labor Foreman II	1.50-1.70	2	2	2	7,224	7,320
Equipment Operator II	1.50-1.70	7	6	7	24,416	24,698
Labor Foreman I	1.35-1.55	8	8	8	25,568	25,920
Equipment Operator I	1.30-1.40	19	19	19	55,031	55,576
Park Maintenance Man	1.20-1.30	51	42	51	136,434	137,691
Laborer - Regular	1.20-1.30	18	18	18	48,960	48,627
Laborer - Seasonal - Six Months	1.20-1.30	17	8	17	21,802	21,318
					\$ 452,225	\$ 455,665
Less Anticipated Turnover					9,500	13,000
TOTAL		<u>159</u>	<u>137</u>	<u>159</u>	<u>\$ 442,725</u>	<u>\$ 442,665</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Parks and Recreation				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	City Cemeteries	Municipal Enterprise	11-03-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES	\$ 50,220	\$ 53,558	\$ 54,600	
CONTRACTUAL SERVICES	2,706	2,108	1,915	
COMMODITIES	2,242	2,746	2,465	
OTHER CHARGES	3,104	3,323	3,725	
OPERATING APPROPRIATIONS	\$ 58,272	\$ 61,735	\$ 62,705	
CAPITAL OUTLAY	594	945	1,050	
TOTAL APPROPRIATIONS	\$ 58,866	\$ 62,680	\$ 63,755	

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Acres maintained, mowed and kept clean	105	105	105
Graves opened and closed			
San Jose Burial Park	525	530	550
Old City Cemeteries	75	80	125
Acres under irrigation	98	98	98

CAPITAL OUTLAY:

Three (replacement) grass trimmers, gasoline engine, 10" cut	\$ 300
Two (replacement) four horsepower roto type power mowers	360
One (additional) mechanical post hole digger with 9" auger	275
One (additional) riding sulky, 2-wheel	80
One (additional) fire extinguisher	35
	<u>\$ 1,050</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Municipal Enterprises	City Cemeteries	Municipal Enterprise	11-03-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 50,220	\$ 53,558	\$ 54,600	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 519	\$ 526	\$ 540	
2-06	Postage	60	75	80	
2-10	Rental of Equipment	-0-	152	-0-	
2-15	Car Allowance	659	650	615	
2-20	Maintenance of Buildings and Improvements	964	100	100	
2-22	Maintenance of Machinery and Equipment	362	409	450	
2-64	Memberships and Subscriptions	115	124	55	
2-80	Injury and Medical Expenses	27	72	75	
	Total Contractual Services	\$ 2,706	\$ 2,108	\$ 1,915	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 202	\$ 240	\$ 250	
3-05	Janitor Supplies	44	50	75	
3-08	Clothing and Linen Supplies	30	55	60	
3-13	Motor Fuel and Lubricants	730	894	900	
3-19	Botanical and Agricultural Supplies	4	230	150	
3-20	Chemical, Medical and Drug Supplies	-0-	30	30	
3-24	Minor Apparatus and Tools	155	185	170	
3-30	Materials to Repair Buildings and Improvements	446	447	330	
3-40	Materials to Repair Machinery and Equipment	631	615	500	
	Total Commodities	\$ 2,242	\$ 2,746	\$ 2,465	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 2,818	\$ 3,104	\$ 3,460	
4-14	Insurance Premiums	286	219	265	
	Total Other Charges	\$ 3,104	\$ 3,323	\$ 3,725	
	<u>OPERATING TOTAL</u>	\$ 58,272	\$ 61,735	\$ 62,705	
5-00	<u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other than Automotive	\$ 594	\$ 945	\$ 1,050	
	<u>TOTAL APPROPRIATIONS</u>	\$ 58,866	\$ 62,680	\$ 63,755	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	City Cemeteries	Municipal Enterprise			11-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Cemetery Superintendent	\$390-505	1	1	1	\$ 5,820	\$ 5,940
Cemetery Services Foreman	290-375	0	0	1	-0-	4,110
Cemetery Maintenance Foreman	290-375	1	1	1	4,320	4,500
Clerk II	240-300	1	1	1	3,360	3,540
Gardener	230-290	1	1	1	2,940	3,060
Equipment Operator II	1.50-1.70	2	2	1	7,475	4,134
Watchman	190-240	1	1	1	3,000	3,000
Equipment Operator I	1.30-1.40	2	2	2	6,960	6,984
Park Maintenance Man	1.20-1.30	3	3	3	9,720	9,610
Laborer	1.20-1.30	3	3	3	9,720	9,722
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 53,315</u>	<u>\$ 54,600</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT Parks and Recreation		FUND General Fund	
DIVISION Municipal Enterprises	ACTIVITY Brackenridge Golf Course	FUNCTION Municipal Enterprise	ACCOUNT NUMBER 11-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 46,881	\$ 45,685	\$ 46,695
CONTRACTUAL SERVICES	4,329	3,915	4,025
COMMODITIES	9,311	8,750	8,775
OTHER CHARGES	2,901	2,701	3,420
OPERATING APPROPRIATIONS	\$ 63,422	\$ 61,051	\$ 62,915
CAPITAL OUTLAY	3,785	520	780
TOTAL APPROPRIATIONS	\$ 67,207	\$ 61,571	\$ 63,695

WORK PROGRAM:

This is an eighteen hole championship type course, open to the public and used by all age groups. The maintenance of the rough areas, fairways, traps, and greens is an ever recurring task, with no actual decrease in the workload during the season the grass does not grow, for during that time the traps, tees, and greens are repaired and re-modeled in order to keep the course in good condition.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Rounds of golf played	58,000	60,000	61,000
Annual events	165	165	165
Weekly events	4	4	4
Daily building maintenance in square feet	12,000	12,000	12,000
Putting greens mowed daily in square feet - twenty one greens	120,500	120,500	120,500
Acres of fairways maintained	42	42	68
Acres of rough areas maintained	60	60	30
Tees maintained in square feet	8,100	8,100	8,100
Total acres maintained	110	110	110
Square feet of turf nursery maintained	12,000	12,000	12,000

CAPITAL OUTLAY:

Two (replacement) green mowers \$ 780

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Brackenridge Golf Course	Municipal Enterprise	11-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 46,881	\$ 45,685	\$ 46,695
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 250	\$ 278	\$ 290
2-10 Rental of Equipment	-0-	259	285
2-15 Car Allowance	441	-0-	-0-
2-20 Maintenance of Buildings and Improvements	363	113	175
2-22 Maintenance of Machinery and Equipment	236	215	225
2-55 Fees, Professional, etc.	3,000	3,000	3,000
2-80 Injury and Medical Expenses	39	50	50
Total Contractual Services	<u>\$ 4,329</u>	<u>\$ 3,915</u>	<u>\$ 4,025</u>
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 137	\$ 110	\$ 150
3-05 Janitor Supplies	165	215	175
3-08 Clothing and Linen Supplies	9	10	-0-
3-13 Motor Fuel and Lubricants	575	500	500
3-19 Botanical and Agricultural Supplies	5,905	5,750	6,150
3-20 Chemical, Medical and Drug Supplies	-0-	15	15
3-24 Minor Apparatus and Tools	558	590	400
3-30 Materials to Repair Buildings and Improvements	1,096	900	650
3-40 Materials to Repair Machinery and Equipment	866	660	735
Total Commodities	<u>\$ 9,311</u>	<u>\$ 8,750</u>	<u>\$ 8,775</u>
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 2,660	\$ 2,484	\$ 3,135
4-14 Insurance Premiums	241	217	285
Total Other Charges	<u>\$ 2,901</u>	<u>\$ 2,701</u>	<u>\$ 3,420</u>
<u>OPERATING TOTAL</u>	<u>\$ 63,422</u>	<u>\$ 61,051</u>	<u>\$ 62,915</u>
5-00 <u>CAPITAL OUTLAY</u>			
5-12 Improvements Other than Buildings	\$ 40	\$ -0-	\$ -0-
5-16 Automotive Equipment	1,488	-0-	-0-
5-20 Machinery and Equipment Other than Automotive	2,257	520	780
Total Capital Outlay	<u>\$ 3,785</u>	<u>\$ 520</u>	<u>\$ 780</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 67,207</u>	<u>\$ 61,571</u>	<u>\$ 63,695</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Brackenridge Golf Course	Municipal Enterprise			11-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Municipal Enterprise Manager	\$ (1)	1	1	1	\$ (1)	\$ (1)
Greenskeeper	345-425	1	1	1	4,680	4,860
Clerk I	230-280	2	2	2	6,360	6,660
Equipment Operator I	1.30-1.40	1	1	1	3,540	3,492
Golf Starter	180-230	2	2	2	5,330	5,450
Custodial Worker	210-260	1	1	1	2,690	2,810
Park Maintenance Man	1.20-1.30	7	7	7	22,680	22,440
Full Time Employees		15	15	15	\$ 45,280	\$ 45,712
Golf Starter - 2 1/2 months	\$180-230	1	0	1	\$ 620	\$ 545
Custodial Worker - Part Time	210-260	1	1	1	715	438
Part Time Employees		2	1	2	\$ 1,325	\$ 983
<u>TOTAL</u>		<u>17</u>	<u>16</u>	<u>17</u>	<u>\$ 46,605</u>	<u>\$ 46,695</u>

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

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Parks and Recreation				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Riverside Golf Course	Municipal Enterprise	11-03-03	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES	\$ 34,180	\$ 37,801	\$ 39,190	
CONTRACTUAL SERVICES	1,203	6,511	900	
COMMODITIES	6,879	7,600	6,860	
OTHER CHARGES	2,098	2,268	2,830	
OPERATING APPROPRIATIONS	\$ 44,360	\$ 54,180	\$ 49,780	
CAPITAL OUTLAY	20,423	3,705	3,315	
TOTAL APPROPRIATIONS	\$ 64,783	\$ 57,885	\$ 53,095	

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Rounds of golf played	45,000	46,000	50,000
Square feet of buildings maintained	1,172	2,672	2,150
Putting greens maintained daily, 88,400 square feet	21	21	21
Acres of fairways maintained	46	46	46
Tees maintained in square feet	52,000	52,000	52,000
Acres of rough area to maintain	19	19	34
Total acres maintained	90	90	90

CAPITAL OUTLAY:

One (replacement) seven gang fairway mower, 30" units	\$ 1,975
One (replacement) greens mower	390
One (replacement) truckster	950
	<u>\$ 3,315</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Municipal Enterprises	Riverside Golf Course	Municipal Enterprise	11-03-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 34,180	\$ 37,801	\$ 39,190	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 203	\$ 244	\$ 230	
2-10	Rental of Equipment	500	-0-	-0-	
2-20	Maintenance of Buildings and Improvements	212	5,976	370	
2-22	Maintenance of Machinery and Equipment	288	240	275	
2-80	Injury and Medical Expenses	-0-	51	25	
	Total Contractual Services	\$ 1,203	\$ 6,511	\$ 900	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 114	\$ 140	\$ 160	
3-05	Janitor Supplies	93	105	120	
3-13	Motor Fuel and Lubricants	602	600	620	
3-19	Botanical and Agricultural Supplies	4,643	4,400	4,735	
3-24	Minor Apparatus and Tools	290	285	300	
3-30	Materials to Repair Buildings and Improvements	546	765	550	
3-40	Materials to Repair Machinery and Equipment	591	1,305	375	
	Total Commodities	\$ 6,879	\$ 7,600	\$ 6,860	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,910	\$ 2,108	\$ 2,640	
4-14	Insurance Premiums	188	160	190	
	Total Other Charges	\$ 2,098	\$ 2,268	\$ 2,830	
	<u>OPERATING TOTAL</u>	\$ 44,360	\$ 54,180	\$ 49,780	
5-00	<u>CAPITAL OUTLAY</u>				
5-08	Buildings	\$ 18,360	\$ 2,852	\$ -0-	
5-16	Automotive Equipment	1,729	-0-	-0-	
5-20	Machinery and Equipment Other than Automotive	334	853	3,315	
	Total Capital Outlay	\$ 20,423	\$ 3,705	\$ 3,315	
	<u>TOTAL APPROPRIATIONS</u>	\$ 64,783	\$ 57,885	\$ 53,095	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Riverside Golf Course	Municipal Enterprise			11-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Municipal Enterprise Manager	\$315-405	1	1	1	\$ 3,000	\$ 3,000
Greenskeeper	345-425	1	1	1	4,680	4,860
Clerk I	230-280	2	2	2	5,990	6,120
Custodial Worker	210-260	1	1	1	2,760	2,620
Park Maintenance Man	1.20-1.30	7	7	7	22,610	22,590
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 39,040</u>	<u>\$ 39,190</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT Parks and Recreation		FUND General Fund	
DIVISION Municipal Enterprises	ACTIVITY Stinson Homes	FUNCTION Municipal Enterprise	ACCOUNT NUMBER 11-03-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 20,720	\$ 21,728	\$ 22,070
CONTRACTUAL SERVICES	5,757	6,955	4,170
COMMODITIES	8,191	7,470	475
OTHER CHARGES	1,960	2,135	2,335
OPERATING APPROPRIATIONS	\$ 36,628	\$ 38,288	\$ 29,050
CAPITAL OUTLAY	-0-	-0-	70
TOTAL APPROPRIATIONS	\$ 36,628	\$ 38,288	\$ 29,120

WORK PROGRAM:

An apartment rental project for public occupancy. The primary responsibilities are maintenance of the grounds consisting of some eighty acres; maintenance of the interior and exterior of some seventy-five buildings; administration of the rental functions, as showing units to prospective tenants, collection and administration of rent monies; maintenance of the installed utilities and the utility systems; and the inspection and immediate repair of vacated apartments.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Number of apartments	269	247	247
Apartments occupied	261	244	247
New tenants	164	123	95
Terminations	172	120	97

CAPITAL OUTLAY:

One (additional) portable cable saw, electric, 7" blade \$ 70

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Stinson Homes	Municipal Enterprise	11-03-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 20,720	\$ 21,728	\$ 22,070
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 219	\$ 220	\$ 220
2-06 Postage	-0-	5	5
2-15 Car Allowance	502	535	540
2-20 Maintenance of Buildings and Improvements	4,684	5,800	3,000
2-22 Maintenance of Machinery and Equipment	70	65	75
2-55 Fees, Professional, etc.	282	280	280
2-80 Injury and Medical Expenses	-0-	50	50
Total Contractual Services	\$ 5,757	\$ 6,955	\$ 4,170
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 42	\$ 90	\$ 100
3-05 Janitor Supplies	32	40	40
3-13 Motor Fuel and Lubricants	166	180	175
3-24 Minor Apparatus and Tools	49	60	60
3-30 Materials to Repair Buildings and Improvements	7,710	7,000	-0-
3-40 Materials to Repair Machinery and Equipment	192	100	100
Total Commodities	\$ 8,191	\$ 7,470	\$ 475
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,208	\$ 1,316	\$ 1,490
4-14 Insurance Premiums	752	819	845
Total Other Charges	\$ 1,960	\$ 2,135	\$ 2,335
<u>OPERATING TOTAL</u>	\$ 36,628	\$ 38,288	\$ 29,050
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ -0-	\$ -0-	\$ 70
<u>TOTAL APPROPRIATIONS</u>	\$ 36,628	\$ 38,288	\$ 29,120

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Stinson Homes	Municipal Enterprise			11-03-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Municipal Enterprise Manager	\$315-405	1	1	1	\$ 4,845	\$ 4,860
Maintenance Repairman	230-290	1	1	1	3,170	3,240
Clerk I	210-270	1	1	1	3,030	3,120
Laborer	1.20-1.30	4	4	4	10,900	10,850
<u>TOTAL</u>		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 21,945</u>	<u>\$ 22,070</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Municipal Enterprises	Public Markets	Municipal Enterprise		11-03-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 30,378	\$ 28,155	\$ 30,210	
CONTRACTUAL SERVICES		858	2,662	2,675	
COMMODITIES		1,291	1,078	820	
OTHER CHARGES		2,446	2,548	2,865	
OPERATING APPROPRIATIONS		\$ 34,973	\$ 34,443	\$ 36,570	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 34,973	\$ 34,443	\$ 36,570	

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Area cleaned and maintained in square feet	426,522	426,522	426,522
Garbage collected and removed, in tons	430	430	430
Visitors to the market areas	130,000	130,000	130,000
Garbage cans cleaned thoroughly weekly	80	80	80

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Public Markets	Municipal Enterprise	11-03-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 30,378	\$ 28,155	\$ 30,210
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 243	\$ 244	\$ 250
2-06	Postage	1	-0-	-0-
2-20	Maintenance of Buildings and Improvements	66	2,343	2,300
2-22	Maintenance of Machinery and Equipment	543	50	100
2-80	Injury and Medical Expenses	5	25	25
	Total Contractual Services	\$ 858	\$ 2,662	\$ 2,675
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 257	\$ 228	\$ 300
3-05	Janitor Supplies	369	330	350
3-08	Clothing and Linen Supplies	12	15	15
3-13	Motor Fuel and Lubricants	149	-0-	-0-
3-20	Chemical, Medical and Drug Supplies	2	15	15
3-24	Minor Apparatus and Tools	132	130	140
3-30	Materials to Repair Buildings and Improvements	238	360	-0-
3-40	Materials to Repair Machinery and Equipment	132	-0-	-0-
	Total Commodities	\$ 1,291	\$ 1,078	\$ 820
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,553	\$ 1,429	\$ 1,735
4-14	Insurance Premiums	893	1,119	1,130
	Total Other Charges	\$ 2,446	\$ 2,548	\$ 2,865
	<u>OPERATING TOTAL</u>	\$ 34,973	\$ 34,443	\$ 36,570
	<u>TOTAL APPROPRIATIONS</u>	\$ 34,973	\$ 34,443	\$ 36,570

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Public Markets	Municipal Enterprise			11-03-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Municipal Enterprise Manager	\$315-405	1	1	1	\$ 4,500	\$ 4,620
Market Assistant	250-300	3	3	3	9,960	10,260
Custodial Worker	190-250	2	2	2	5,620	5,610
Laborer	1.20-1.30	<u>3</u>	<u>3</u>	<u>3</u>	<u>9,720</u>	<u>9,720</u>
<u>TOTAL</u>		<u>9</u>	<u>9</u>	<u>9</u>	<u>\$ 29,800</u>	<u>\$ 30,210</u>

ANNUAL BUDGET

DEPARTMENT Parks and Recreation	CITY OF SAN ANTONIO SUMMARY	FUND General Fund
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DIVISION Municipal Enterprises	ACTIVITY Municipal Auditorium	FUNCTION Cultural	ACCOUNT NUMBER 11-03-06
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CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 54,105	\$ 57,843	\$ 58,550
CONTRACTUAL SERVICES	2,103	2,261	4,065
COMMODITIES	5,090	6,567	5,770
OTHER CHARGES	5,117	5,372	5,940
OPERATING APPROPRIATIONS	\$ 66,415	\$ 72,043	\$ 74,325
CAPITAL OUTLAY	215	45	600
TOTAL APPROPRIATIONS	\$ 66,630	\$ 72,088	\$ 74,925

WORK PROGRAM:

The objectives of the Municipal Auditorium, of which the main Municipal Auditorium, Carver Hall, and the Sunken Gardens Theatre are included in this budget, effect good management and efficiency in the overall administration of the civic buildings; maintain an informational and assistance program in dealing with groups, activities, and organizations that utilize the civic buildings; physical plant, furnishings and equipment in such a manner to insure that facilities are kept in a good state of repair and to reduce and/or minimize future maintenance costs; conduct a custodial program of cleaning floor areas, ramps, restrooms, dressing rooms, offices, shops, equipment and heating rooms.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Municipal Auditorium:			
Attendance, all events	865,000	900,000	850,000
Seating capacity	6,000	5,791	6,065
Square feet of building maintained	302,000	302,000	302,000
Carver Hall:			
Attendance, all events	25,000	25,000	20,000
Seating capacity	1,200	1,200	1,200
Square feet of building maintained	20,000	20,000	20,000
Sunken Garden Theatre:			
Attendance, all events	22,000	10,000	7,500
Seating capacity	3,000	3,000	2,480

CAPITAL OUTLAY:

One (replacement) upright piano	<u>\$ 600</u>
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CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Municipal Auditorium	Cultural	11-03-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 54,105	\$ 57,843	\$ 58,550
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 669	\$ 791	\$ 800
2-06	Postage	40	30	50
2-17	Freight and Storage	-0-	80	-0-
2-18	Linen and Laundry Service	59	90	100
2-20	Maintenance of Buildings and Improvements	1,058	1,045	2,850
2-22	Maintenance of Machinery and Equipment	118	45	75
2-64	Memberships and Subscriptions	88	80	90
2-80	Injury and Medical Expenses	71	100	100
	Total Contractual Services	\$ 2,103	\$ 2,261	\$ 4,065
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 90	\$ 100	\$ 100
3-05	Janitor Supplies	892	990	1,000
3-08	Clothing and Linen Supplies	-0-	15	15
3-13	Motor Fuel and Lubricants	24	35	40
3-19	Botanical and Agricultural Supplies	-0-	6	-0-
3-20	Chemical, Medical and Drug Supplies	48	40	50
3-24	Minor Apparatus and Tools	223	226	230
3-30	Materials to Repair Buildings and Improvements	3,800	4,628	3,800
3-40	Materials to Repair Machinery and Equipment	13	62	70
3-98	Merchandise Purchased for Resale or Transfer	-0-	465	465
	Total Commodities	\$ 5,090	\$ 6,567	\$ 5,770
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,607	\$ 2,985	\$ 3,390
4-14	Insurance Premiums	2,510	2,387	2,550
	Total Other Charges	\$ 5,117	\$ 5,372	\$ 5,940
	<u>OPERATING TOTAL</u>	\$ 66,415	\$ 72,043	\$ 74,325
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 215	\$ 45	\$ 600
	<u>TOTAL APPROPRIATIONS</u>	\$ 66,630	\$ 72,088	\$ 74,925

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Municipal Auditorium	Cultural			11-03-06	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Auditorium Manager	\$425-555	1	1	1	\$ 6,660	\$ 6,660
Electrician	360-465	1	1	1	5,580	5,580
Stagehand	280-360	1	1	1	4,290	4,320
Labor Foreman II	1.50-1.70	1	1	1	3,960	3,960
Clerk II	240-300	1	1	1	3,040	3,070
Maintenance Repairman	230-290	3	3	3	9,280	9,580
Custodial Worker	190-250	9	9	9	25,180	25,380
<u>TOTAL</u>		<u>17</u>	<u>17</u>	<u>17</u>	<u>\$ 57,990</u>	<u>\$ 58,550</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Parks and Recreation				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	San Pedro Playhouse	Cultural	11-03-07	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES	14	-0-	-0-	
COMMODITIES	60	-0-	-0-	
OTHER CHARGES	432	-0-	-0-	
OPERATING APPROPRIATIONS	\$ 506	\$ -0-	\$ -0-	
CAPITAL OUTLAY	-0-	-0-	-0-	
TOTAL APPROPRIATIONS	\$ 506	\$ -0-	\$ -0-	

BUDGET COMMENTS:

Under terms of Ordinance #30124, dated February 14, 1962, the operation and maintenance of San Pedro Playhouse was acquired by San Antonio Little Theatre Producing Group.

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation				General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Municipal Enterprises	San Pedro Playhouse	Cultural	11-03-07		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-20	Maintenance of Buildings and Improvements	\$ 14	\$ -0-	\$ -0-	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 2	\$ -0-	\$ -0-	
3-30	Materials to Repair Buildings and Improvements	58	-0-	-0-	
	Total Commodities	\$ 60	\$ -0-	\$ -0-	
4-00	<u>OTHER CHARGES</u>				
4-14	Insurance Premiums	\$ 432	\$ -0-	\$ -0-	
	<u>OPERATING TOTAL</u>	\$ 506	\$ -0-	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 506	\$ -0-	\$ -0-	

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Parks and Recreation		FUND General Fund	
DIVISION Municipal Enterprises	ACTIVITY "Olmos Basin" Golf Course	FUNCTION Municipal Enterprise	ACCOUNT NUMBER 11-03-08
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 2,490	\$ 34,773	\$ 55,960
CONTRACTUAL SERVICES	4,090	600	690
COMMODITIES	282	8,248	10,870
OTHER CHARGES	44	1,629	3,665
OPERATING APPROPRIATIONS	\$ 6,906	\$ 45,250	\$ 71,185
CAPITAL OUTLAY	37,314	202	-0-
TOTAL APPROPRIATIONS	\$ 44,220	\$ 45,452	\$ 71,185

WORK PROGRAM:

This modern championship eighteen hole course is open to the public, and is expected to attract the most play of any course in the area. Even greater efforts on maintenance will be exerted to insure this new course is maintained at the highest standards in every respect. The maintenance of new 328 Bermuda Greens, and the maintenance of sand traps are particularly all year jobs to insure the best possible results. Certain new concepts in the maintenance of greens and immediate areas are to be established.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Rounds of golf played	n/a	n/a	60,000
Square feet of building maintained	n/a	n/a	4,000
Putting greens maintained daily	n/a	n/a	20
Acres of fairway maintained	n/a	n/a	95
Acres of rough maintained	n/a	n/a	75
Daily maintenance of sand traps	n/a	n/a	55
Winter grass planted annually, in acres	n/a	n/a	10
Total acres maintained	n/a	n/a	170

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	"Olmos Basin" Golf Course	Municipal Enterprise	11-03-08	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 2,490	\$ 34,773	\$ 55,960
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ -0-	\$ 20	\$ 255
2-10	Rental of Equipment	-0-	260	-0-
2-20	Maintenance of Buildings and Improvements	-0-	270	285
2-22	Maintenance of Machinery and Equipment	-0-	-0-	100
2-55	Fees, Professional, etc.	4,090	-0-	-0-
2-80	Injury and Medical Expenses	-0-	50	50
	Total Contractual Services	\$ 4,090	\$ 600	\$ 690
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ -0-	\$ 50	\$ 235
3-05	Janitor Supplies	-0-	25	250
3-12	Ice	-0-	-0-	50
3-13	Motor Fuel and Lubricants	4	300	955
3-19	Botanical and Agricultural	-0-	2,820	8,000
3-20	Chemical, Medical and Drug Supplies	-0-	-0-	25
3-24	Minor Apparatus and Tools	149	1,690	490
3-30	Materials to Repair Buildings and Improvements	129	3,275	580
3-40	Materials to Repair Machinery and Equipment	-0-	88	285
	Total Commodities	\$ 282	\$ 8,248	\$ 10,870
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 44	\$ 1,594	\$ 3,475
4-14	Insurance Premiums	-0-	35	190
	Total Other Charges	\$ 44	\$ 1,629	\$ 3,665
	<u>OPERATING TOTAL</u>	\$ 6,906	\$ 45,250	\$ 71,185
5-00	<u>CAPITAL OUTLAY</u>			
5-12	Improvements Other than Buildings	\$ 27,683	\$ 202	\$ -0-
5-16	Automotive Equipment	1,772	-0-	-0-
5-20	Machinery and Equipment Other than Automotive	7,859	-0-	-0-
	Total Capital Outlay	\$ 37,314	\$ 202	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 44,220	\$ 45,452	\$ 71,185

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	"Olmos Basin" Golf Course	Municipal Enterprise			11-03-08	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Municipal Enterprise Manager	\$315-405	1	0	1	\$ 1,000	\$ 3,000
Greenskeeper	345-425	1	1	1	4,425	4,620
Clerk I	230-280	2	0	2	1,840	5,640
Custodial Worker	210-260	1	0	1	840	2,580
Golf Starter	180-230	2	0	2	1,440	4,440
Equipment Operator II	1.50-1.70	1	1	1	3,759	4,000
Park Maintenance Man	1.20-1.30	8	8	10	23,997	31,680
Park Maintenance Man - Three Months	1.20-1.30	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,434</u>	<u>-0-</u>
<u>TOTAL</u>		<u>18</u>	<u>10</u>	<u>18</u>	<u>\$ 38,735</u>	<u>\$ 55,960</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Willow Springs Golf Course	Municipal Enterprise	11-03-09
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 44,408	\$ 54,086	\$ 56,305
CONTRACTUAL SERVICES	13,717	2,471	535
COMMODITIES	15,390	12,925	11,430
OTHER CHARGES	2,477	2,931	3,910
OPERATING APPROPRIATIONS	\$ 75,992	\$ 72,413	\$ 72,180
CAPITAL OUTLAY	8,987	715	2,865
TOTAL APPROPRIATIONS	\$ 84,979	\$ 73,128	\$ 75,045

WORK PROGRAM:

This is a championship type eighteen hole course, open to the public and used by all age groups. The maintenance of the rough areas, fairways, traps, and greens is an ever recurring task. There is no actual decrease in the workload during the period the turf does not grow, for during that time the traps, tees, and greens are repaired and remodelled in order to keep the course in the best possible condition.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Rounds of golf played	57,845	60,000	62,500
Square feet of building maintained	7,750	9,350	9,350
Putting greens maintained daily in square feet, twenty-one greens	121,300	127,600	127,600
Acres of fairways maintained	70	93	95
Acres of rough maintained	30	65	75
Tees maintained in square feet	154,000	157,200	157,200
Total acres maintained	180	180	190

CAPITAL OUTLAY:

One (replacement) greens mower	\$ 390
One (replacement) 1/2 ton pick up truck	1,575
One (additional) professional mower	900
	<u>\$ 2,865</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Willow Springs Golf Course	Municipal Enterprise	11-03-09	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 44,408	\$ 54,086	\$ 56,305
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 209	\$ 213	\$ 215
2-10	Rental of Equipment	4,471	-0-	-0-
2-20	Maintenance of Buildings and Improvements	8,521	1,650	170
2-22	Maintenance of Machinery and Equipment	433	558	100
2-80	Injury and Medical Expenses	83	50	50
	Total Contractual Services	\$ 13,717	\$ 2,471	\$ 535
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 144	\$ 180	\$ 190
3-05	Janitor Supplies	153	195	175
3-12	Ice	142	240	240
3-13	Motor Fuel and Lubricants	928	1,260	1,000
3-19	Botanical and Agricultural Supplies	5,758	6,400	6,400
3-20	Chemical, Medical and Drug Supplies	-0-	20	20
3-24	Minor Apparatus and Tools	296	400	400
3-30	Materials to Repair Buildings and Improvements	6,787	2,530	1,425
3-40	Materials to Repair Machinery and Equipment	1,182	1,700	1,580
	Total Commodities	\$ 15,390	\$ 12,925	\$ 11,430
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,281	\$ 2,765	\$ 3,670
4-14	Insurance Premiums	196	166	240
	Total Other Charges	\$ 2,477	\$ 2,931	\$ 3,910
	<u>OPERATING TOTAL</u>	\$ 75,992	\$ 72,413	\$ 72,180
5-00	<u>CAPITAL OUTLAY</u>			
5-08	Buildings	\$ (27)	\$ -0-	\$ -0-
5-12	Improvements Other than Buildings	8,647	-0-	-0-
5-16	Automotive Equipment	-0-	-0-	1,575
5-20	Machinery and Equipment Other than Automotive	367	715	1,290
	Total Capital Outlay	\$ 8,987	\$ 715	\$ 2,865
	<u>TOTAL APPROPRIATIONS</u>	\$ 84,979	\$ 73,128	\$ 75,045

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Willow Springs Golf Course	Municipal Enterprise			11-03-09	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Municipal Enterprise Manager	\$315-405	1	1	1	\$ 3,000	\$ 3,000
Greenskeeper	345-425	1	1	1	4,770	4,860
Clerk II	240-300	0	1	1	-0-	3,360
Recreation Specialist	250-315	1	0	0	3,000	-0-
Clerk I	210-270	1	1	1	3,220	2,880
Custodial Worker	210-260	1	1	1	2,630	2,710
Watchman	190-240	1	0	0	2,640	-0-
Golf Starter	180-230	1	1	1	2,880	2,880
Golf Starter - Part Time	180-230	1	1	1	1,192	1,083
Equipment Operator I	1.30-1.40	1	1	1	3,300	3,492
Park Maintenance Man	1.20-1.30	9	9	10	28,658	32,040
<u>TOTAL</u>		<u>18</u>	<u>17</u>	<u>18</u>	<u>\$ 55,290</u>	<u>\$ 56,305</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Parks and Recreation				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	LaVillita	Cultural	11-03-10	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES	\$ 26,304	\$ 28,110	\$ 28,540	
CONTRACTUAL SERVICES	2,925	904	1,550	
COMMODITIES	1,405	2,055	770	
OTHER CHARGES	1,639	1,950	1,985	
OPERATING APPROPRIATIONS	\$ 32,273	\$ 33,019	\$ 32,845	
CAPITAL OUTLAY	2,325	416	175	
TOTAL APPROPRIATIONS	\$ 34,598	\$ 33,435	\$ 33,020	

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Events	434	430	425
Guests to scheduled events	128,500	129,000	129,000
Visitors registered	14,750	15,000	15,250
Square feet of buildings maintained	40,838	40,838	40,838
Number of buildings maintained	17	17	17
Square feet of walkways, plazas and patios maintained	48,100	48,100	48,100

CAPITAL OUTLAY:

One electric refrigerator \$ 175

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Municipal Enterprises	La Villita	Cultrual	11-03-10		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 26,304	\$ 28,110	\$ 28,540	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 249	\$ 249	\$ 250	
2-06	Postage	25	25	25	
2-10	Rental of Equipment	11	25	25	
2-18	Linen and Laundry Service	-0-	-0-	25	
2-20	Maintenance of Buildings and Improvements	2,245	460	1,075	
2-22	Maintenance of Machinery and Equipment	350	125	125	
2-80	Injury and Medical Expenses	45	20	25	
	Total Contractual Services	\$ 2,925	\$ 904	\$ 1,550	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 60	\$ 185	\$ 135	
3-05	Janitor Supplies	225	250	250	
3-08	Clothing and Linen Supplies	35	-0-	-0-	
3-19	Botanical and Agricultural Supplies	102	100	100	
3-20	Chemical, Medical and Drug Supplies	6	5	15	
3-24	Minor Apparatus and Tools	130	240	240	
3-30	Materials to Repair Buildings and Improvements	802	1,220	-0-	
3-40	Materials to Repair Machinery and Equipment	45	55	30	
	Total Commodities	\$ 1,405	\$ 2,055	\$ 770	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,434	\$ 1,769	\$ 1,800	
4-14	Insurance Premiums	205	181	185	
	Total Other Charges	\$ 1,639	\$ 1,950	\$ 1,985	
	<u>OPERATING TOTAL</u>	\$ 32,273	\$ 33,019	\$ 32,845	
5-00	<u>CAPITAL OUTLAY</u>				
5-08	Buildings	\$ 1,643	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other than Automotive	682	416	175	
	Total Capital Outlay	\$ 2,325	\$ 416	\$ 175	
	<u>TOTAL APPROPRIATIONS</u>	\$ 34,598	\$ 33,435	\$ 33,020	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	LaVillita	Cultural			11-03-10	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Municipal Enterprise Manager	\$315-405	1	1	1	\$ 4,860	\$ 5,100
Clerk II	260-315	1	1	1	3,540	3,600
Maintenance Repairman	250-300	2	2	2	6,830	7,010
Gardener	230-280	1	1	1	3,180	3,240
Laborer	1.20-1.30	2	2	2	6,470	6,480
Custodial Worker	210-260	1	1	1	3,000	3,110
Reserve		-	-	-	360	-0-
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>8</u>	<u>\$ 28,240</u>	<u>\$ 28,540</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Governor's Palace	Cultural	11-03-11
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 6,615	\$ 7,215	\$ 7,370
CONTRACTUAL SERVICES	1,232	161	80
COMMODITIES	859	1,137	1,090
OTHER CHARGES	354	399	445
OPERATING APPROPRIATIONS	\$ 9,060	\$ 8,912	\$ 8,985
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 9,060	\$ 8,912	\$ 8,985

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Attendance	30,100	31,000	31,750
Square feet of buildings maintained	2,200	2,200	2,200

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Governor's Palace	Cultural	11-03-11	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 6,615	\$ 7,215	\$ 7,370
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 54	\$ 54	\$ 55
2-20	Maintenance of Buildings and Improvements	1,178	104	-0-
2-22	Maintenance of Machinery and Equipment	-0-	3	25
	Total Contractual Services	\$ 1,232	\$ 161	\$ 80
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 17	\$ 15	\$ 15
3-05	Janitor Supplies	23	42	50
3-24	Minor Apparatus and Tools	-0-	5	-0-
3-30	Materials to Repair Buildings and Improvements	27	50	-0-
3-98	Merchandise Purchased for Resale or Transfer	792	1,025	1,025
	Total Commodities	\$ 859	\$ 1,137	\$ 1,090
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 309	\$ 343	\$ 385
4-14	Insurance Premiums	45	56	60
	Total Other Charges	\$ 354	\$ 399	\$ 445
	<u>OPERATING TOTAL</u>	\$ 9,060	\$ 8,912	\$ 8,985
	<u>TOTAL APPROPRIATIONS</u>	\$ 9,060	\$ 8,912	\$ 8,985

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Governor's Palace	Cultural			11-03-11	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Museum Curator	\$330-425	1	1	1	\$ 4,590	\$ 4,680
Museum Custodian	180-240	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,630</u>	<u>2,690</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 7,220</u>	<u>\$ 7,370</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Administration	Parks and Recreation	11-03-12
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ -0-	\$ 11,797	\$ 15,260
CONTRACTUAL SERVICES	-0-	607	795
COMMODITIES	-0-	148	250
OTHER CHARGES	-0-	433	740
OPERATING APPROPRIATIONS	\$ -0-	\$ 12,985	\$ 17,045
CAPITAL OUTLAY	-0-	221	495
TOTAL APPROPRIATIONS	\$ -0-	\$ 13,206	\$ 17,540

WORK PROGRAM:

The division of Municipal Enterprises is composed of the following activities: Municipal Cemeteries, Public Markets, Stinson Homes, Municipal Auditorium, LaVillita, Governor's Palace, and four Municipal golf courses. Administers some forty-seven concession contracts which are within the Parks and Recreation department. Is responsible for supervision of the program of activities, and policies as outlined by the director of Parks and Recreation in such manner that would be compatible with the broad objectives of the department.

CAPITAL OUTLAY:

One (additional) two-way mobile radio	\$ 420
One (additional) portable file cabinet	75
	<hr/>
	\$ 495

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Parks and Recreation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Municipal Enterprises	Administration	Parks and Recreation	11-03-12	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ -0-	\$ 11,797	\$ 15,260
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ -0-	\$ 89	\$ 90
2-06	Postage	-0-	5	10
2-13	Travel	-0-	35	80
2-15	Car Allowance	-0-	463	540
2-22	Maintenance of Machinery and Equipment	-0-	10	40
2-64	Memberships and Subscriptions	-0-	-0-	20
2-80	Injury and Medical Expenses	-0-	5	15
	Total Contractual Services	\$ -0-	\$ 607	\$ 795
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ -0-	\$ 88	\$ 100
3-13	Motor Fuel and Lubricants	-0-	60	100
3-40	Materials to Repair Machinery and Equipment	-0-	-0-	50
	Total Commodities	\$ -0-	\$ 148	\$ 250
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ -0-	\$ 397	\$ 695
4-14	Insurance Premiums	-0-	36	45
	Total Other Charges	\$ -0-	\$ 433	\$ 740
	<u>OPERATING TOTAL</u>	\$ -0-	\$ 12,985	\$ 17,045
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 221	\$ 495
	<u>TOTAL APPROPRIATIONS</u>	\$ -0-	\$ 13,206	\$ 17,540

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	Administration	Parks and Recreation			11-03-12	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Municipal Enterprise Superintendent	\$465-605	1	1	1	\$ 6,260	\$ 6,610
Agronomist	375-485	1	1	1	5,540	5,340
Clerk Typist II	240-300	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,070</u>	<u>3,310</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 14,870</u>	<u>\$ 15,260</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Parks and Recreation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Recreation	Recreation	Parks and Recreation	11-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 204,892	\$ 228,553	\$ 250,945
CONTRACTUAL SERVICES		9,783	10,718	10,510
COMMODITIES		13,707	18,494	20,665
OTHER CHARGES		9,413	13,017	14,495
OPERATING APPROPRIATIONS		\$ 237,795	\$ 270,782	\$ 296,615
CAPITAL OUTLAY		3,628	2,665	5,125
TOTAL APPROPRIATIONS		\$ 241,423	\$ 273,447	\$ 301,740

WORK PROGRAM:

Develops and supervises sixteen year round and forty-two summer recreation centers in various areas throughout the City. Recreation programs are conducted on a year-round basis in City-owned and Housing Authority facilities. During the three summer months, the program is expanded by the use of school facilities in four school districts. A municipal athletic program is conducted for adult men and women which provides passive as well as active recreation. This division also supervises thirteen municipal swimming pools and conducts a learn to swim program in the five junior pools. Reservations for fifteen softball diamonds, seven baseball diamonds, Woodlawn gym, Woodlawn activity building, and other recreation facilities are included in this division.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Playground supervised play	1,823,048	1,840,269	1,846,300
Pre-school	31,105	51,200	52,700
Cultural activities	87,136	90,295	93,100
Athletic classes	150,145	154,698	155,600
Childrens leagues and tournaments	26,208	32,108	33,000
Childrens special activities	134,902	140,205	141,200
Adult activities	20,394	21,755	22,800
Municipal athletics	57,490	58,121	60,000
San Pedro Tennis Courts	112,185	116,545	118,500
Programs to civic organizations, etc.	100,198	100,725	101,200
Participation on softball and baseball diamonds	144,493	200,000	250,000

Continued on the next page

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Parks and Recreation				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Recreation	Recreation	Parks and Recreation	11-04-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
OTHER CHARGES				
OPERATING APPROPRIATIONS				
CAPITAL OUTLAY	\$ 3,628	\$ 2,665	\$ 5,125	
TOTAL APPROPRIATIONS				

Continued from the preceding page

CAPITAL OUTLAY:

Two (replacement) automobiles, administrative, 2-door, 6-cylinder	\$ 3,450
One (replacement) typewriter, manual 15"	190
One-hundred (replacement) metal chairs	420
Four (replacement) public address and record player system	840
Five (additional) portable fans, 2-speed, 10"	115
One (additional) dimmer	55
One (additional) mitre box	55
	<u>\$ 5,125</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Recreation	Recreation	Parks and Recreation	11-04-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963-64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 204,892	\$ 228,553	\$ 250,945	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 2,305	\$ 2,601	\$ 2,855	
2-06	Postage	250	289	320	
2-08	Rental of Land or Structure	416	315	-0-	
2-10	Rental of Equipment	318	330	330	
2-13	Travel	347	200	385	
2-15	Car Allowance	998	1,174	1,280	
2-18	Linen and Laundry Service	3	5	5	
2-20	Maintenance of Buildings and Improvements	-0-	100	100	
2-22	Maintenance of Machinery and Equipment	767	1,536	1,100	
2-55	Fees, Professional, etc.	3,629	3,738	3,705	
2-64	Memberships and Subscriptions	293	294	290	
2-80	Injury and Medical Expenses	457	136	140	
	Total Contractual Services	\$ 9,783	\$ 10,718	\$ 10,510	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 1,313	\$ 1,552	\$ 1,700	
3-05	Janitor Supplies	-0-	1	-0-	
3-13	Motor Fuel and Lubricants	775	774	935	
3-20	Chemical, Medical and Drug Supplies	141	129	130	
3-21	Photographic Supplies	31	20	40	
3-24	Minor Apparatus and Tools	247	396	470	
3-28	Recreation Supplies	9,114	13,245	16,275	
3-30	Materials to Repair Buildings and Improvements	1,377	1,817	525	
3-40	Materials to Repair Machinery and Equipment	709	560	590	
	Total Commodities	\$ 13,707	\$ 18,494	\$ 20,665	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 8,578	\$ 12,343	\$ 13,690	
4-14	Insurance Premiums	835	674	805	
	Total Other Charges	\$ 9,413	\$ 13,017	\$ 14,495	
	<u>OPERATING TOTAL</u>	\$ 237,795	\$ 270,782	\$ 296,615	

Continued on the next page

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Parks and Recreation		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Recreation	Recreation	Parks and Recreation	11-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
<u>Continued from the preceding page</u>			
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ 1,656	\$ -0-	\$ 3,450
5-20 Machinery and Equipment Other than Automotive	<u>1,972</u>	<u>2,665</u>	<u>1,675</u>
Total Capital Outlay	<u>\$ 3,628</u>	<u>\$ 2,665</u>	<u>\$ 5,125</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 241,423</u>	<u>\$ 273,447</u>	<u>\$ 301,740</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Parks and Recreation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Recreation	Recreation	Parks and Recreation			11-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
<u>Regular - Year-Round</u>						
Recreation Superintendent	\$530-695	1	1	1	\$ 8,070	\$ 8,340
Assistant Recreation Superintendent	445-580	1	1	1	5,780	6,020
Athletic Supervisor	390-505	1	1	1	5,070	4,920
General Program Supervisor	375-485	1	1	1	5,820	5,820
Playground Supervisor	330-425	4	4	4	15,900	17,565
Carpenter	315-405	1	1	1	4,515	4,680
Playground Leader	260-330	22	18	34	69,150	111,850
Recreation Specialist	250-315	7	6	7	22,620	22,710
Clerk Typist II	240-300	1	1	1	3,410	3,480
Clerk II	240-300	1	1	1	3,110	3,230
Maintenance Repairman	230-290	2	2	2	6,260	6,440
Clerk Typist I	210-270	1	1	1	2,680	2,800
San Pedro Tennis Center Manager	(1)	1	1	1	(1)	(1)
Total Regular Year-Round		<u>44</u>	<u>39</u>	<u>56</u>	<u>\$ 152,385</u>	<u>\$ 197,855</u>
<u>Seasonal and Part-Time</u>						
Playground Supervisor	\$330-425	2	0	2	\$ 1,710	\$ 1,726
Playground Leader - Part Time and Seasonal	260-330	65	12	59	70,625	43,735
Recreation Specialist - Part Time and Seasonal	250-315	10	2	10	10,390	10,439
Laborer	1.20-1.30	2	2	2	2,760	2,775
Recreation Attendant	1.15	6	6	6	9,335	9,415
Total Part Time		<u>85</u>	<u>22</u>	<u>79</u>	<u>\$ 94,820</u>	<u>\$ 68,090</u>
Total Full and Part-Time					<u>\$ 247,205</u>	<u>\$ 265,945</u>
Less Anticipated Turnover					<u>10,000</u>	<u>15,000</u>
TOTAL		<u>129</u>	<u>61</u>	<u>135</u>	<u>\$ 237,205</u>	<u>\$ 250,945</u>

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

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Parks and Recreation				General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Recreation	Swimming Pools	Parks and Recreation	11-04-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES	\$ 45,558	\$ 55,861	\$ 57,655	
CONTRACTUAL SERVICES	2,783	4,006	4,705	
COMMODITIES	7,565	8,127	7,970	
OTHER CHARGES	3,209	4,182	4,465	
OPERATING APPROPRIATIONS	\$ 59,115	\$ 72,176	\$ 74,795	
CAPITAL OUTLAY	11,172	1,065	1,500	
TOTAL APPROPRIATIONS	\$ 70,287	\$ 73,241	\$ 76,295	

WORK PROGRAM:

Responsible for the maintenance and operation of eight senior swimming pools and five junior pools. Five of the senior pools will be revenue producing and three are free to the public. An intensive learn-to-swim program is conducted in all junior pools.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Senior pool attendance	403,314	418,310	460,500
Junior pool attendance	21,049	21,210	21,300
Square feet of buildings maintained	20,000	20,000	22,000
Square feet of water surface maintained	69,000	72,000	77,000
Square feet of deck area maintained	28,000	30,000	35,000

CAPITAL OUTLAY:

One cash register \$ 1,500

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Parks and Recreation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Recreation	Swimming Pools	Parks and Recreation	11-04-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 45,558	\$ 55,861	\$ 57,655	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 360	\$ 378	\$ 400	
2-06	Postage	15	15	20	
2-10	Rental of Equipment	30	75	95	
2-13	Travel	-0-	60	90	
2-18	Linen and Laundry Service	5	3	5	
2-20	Maintenance of Buildings and Improvements	2,182	3,220	3,800	
2-22	Maintenance of Machinery and Equipment	161	200	240	
2-64	Memberships and Subscriptions	5	5	5	
2-80	Injury and Medical Expenses	25	50	50	
	Total Contractual Services	\$ 2,783	\$ 4,006	\$ 4,705	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 202	\$ 257	\$ 320	
3-05	Janitor Supplies	364	625	500	
3-08	Clothing and Linen Supplies	90	125	125	
3-13	Motor Fuel and Lubricants	222	360	400	
3-20	Chemical, Medical and Drug Supplies	3,491	4,100	3,800	
3-24	Minor Apparatus and Tools	311	485	450	
3-28	Recreation Supplies	22	25	25	
3-30	Materials to Repair Buildings and Improvements	2,762	2,000	2,200	
3-40	Materials to Repair Machinery and Equipment	101	150	150	
	Total Commodities	\$ 7,565	\$ 8,127	\$ 7,970	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,235	\$ 2,142	\$ 2,225	
4-14	Insurance Premiums	1,974	2,040	2,240	
	Total Other Charges	\$ 3,209	\$ 4,182	\$ 4,465	
	<u>OPERATING TOTAL</u>	\$ 59,115	\$ 72,176	\$ 74,795	
5-00	<u>CAPITAL OUTLAY</u>				
5-12	Improvements Other than Buildings	\$ 11,172	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other than Automotive	-0-	1,065	1,500	
	Total Capital Outlay	\$ 11,172	\$ 1,065	\$ 1,500	
	<u>TOTAL APPROPRIATIONS</u>	\$ 70,287	\$ 73,241	\$ 76,295	

ANNUAL BUDGET

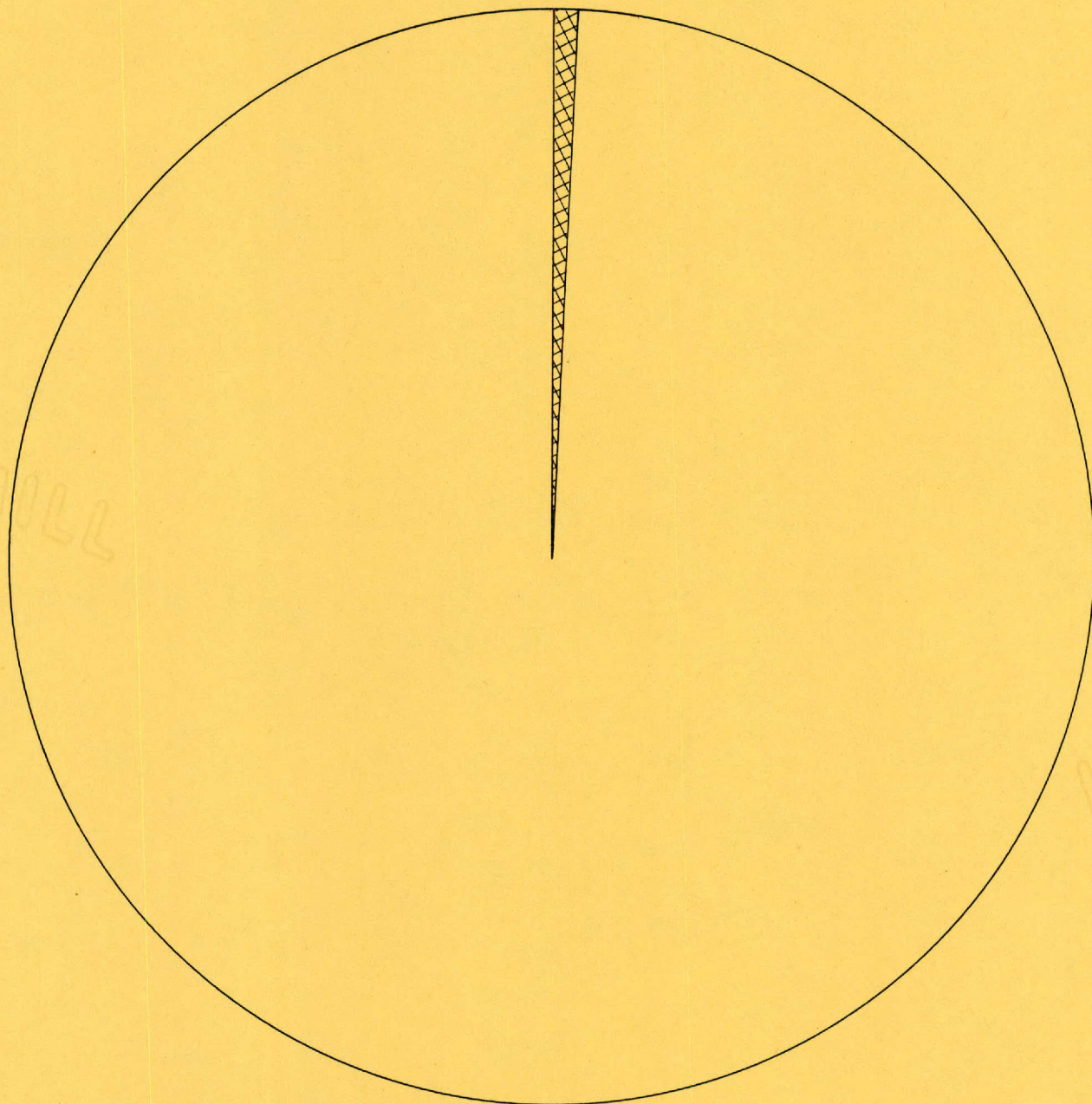
CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Parks and Recreation					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Recreation	Swimming Pools	Parks and Recreation			11-04-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Swimming Pool Supervisor	300-390	1	1	1	\$ 1,560	\$ 1,500
Cashier	210-260	9	9	9	5,551	8,066
Laborer	1.20-1.30	1	1	1	677	642
Lifeguard	1.25	41	41	41	30,346	36,517
Swimming Pool Attendant	.87-.97	<u>20</u>	<u>20</u>	<u>20</u>	<u>14,791</u>	<u>14,930</u>
					\$ 52,925	\$ 61,655
Less Anticipated Turnover		—	—	—	<u>4,000</u>	<u>4,000</u>
<u>TOTAL</u>		<u>72</u>	<u>72</u>	<u>72</u>	<u>\$ 48,925</u>	<u>\$ 57,655</u>

ANNUAL BUDGET

PERSONNEL

APPROPRIATION \$ 170,700



.69% OF TOTAL GENERAL FUND

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U.S.A.



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Personnel	13-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 120,485	\$ 139,056	\$ 138,890
CONTRACTUAL SERVICES	18,954	21,483	22,055
COMMODITIES	4,235	4,977	3,245
OTHER CHARGES	4,792	5,012	6,285
OPERATING APPROPRIATIONS	\$ 148,466	\$ 170,528	\$ 170,475
CAPITAL OUTLAY	245	2,089	225
TOTAL APPROPRIATIONS	\$ 148,711	\$ 172,617	\$ 170,700

DISTRIBUTION BY DIVISION AND ACTIVITY

Personnel Administration			
Administration	\$ 77,477	\$ 77,383	\$ 84,100
City Physician	8,741	10,043	10,140
Training	32,835	43,055	43,675
Investigation	11,472	12,580	12,695
Safety	18,186	19,760	20,090
Public Information	-0-	9,796	-0-
<u>TOTAL</u>	<u>\$ 148,711</u>	<u>\$ 172,617</u>	<u>\$ 170,700</u>

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Personnel		FUND General Fund	
DIVISION Personnel Administration	ACTIVITY Administration	FUNCTION General Government	ACCOUNT NUMBER 13-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 61,138	\$ 58,591	\$ 65,945
CONTRACTUAL SERVICES	9,848	10,578	11,695
COMMODITIES	3,554	4,570	3,020
OTHER CHARGES	2,692	1,747	3,215
OPERATING APPROPRIATIONS	\$ 77,232	\$ 75,486	\$ 83,875
CAPITAL OUTLAY	245	1,897	225
TOTAL APPROPRIATIONS	\$ 77,477	\$ 77,383	\$ 84,100

WORK PROGRAM:

Responsible for recruiting, testing and placing qualified applicants; maintaining an equitable classification system and pay plan; assuring equal treatment for all employees; providing training and promotional opportunities; and improving municipal personnel administration to the end that the City may obtain the best possible services from each dollar spent for personal services.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Applicants processed for employment	700	625	750
Fire and police entrance examinations	1,400	1,600	2,000
Fire and police promotional examinations	550	400	400
Employees enrolled in training classes	400	600	700
Employees processed for hospitalization insurance	450	475	500
Employees processed for the retirement plan	380	350	300
Terminations processed	700	625	735
Job evaluations processed	125	200	250
Change of status processed	4,000	5,000	5,500
Salary surveys conducted	160	190	250

CAPITAL OUTLAY:

Fifteen student desks \$ 225

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Personnel		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Personnel					
Administration	Administration	General Government	13-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
1-00 PERSONAL SERVICES					
1-10	Regular Salaries	\$ 57,658	\$ 55,391	\$ 62,745	
1-14	Fee Basis Salaries	<u>3,480</u>	<u>3,200</u>	<u>3,200</u>	
Total Personal Services		<u>\$ 61,138</u>	<u>\$ 58,591</u>	<u>\$ 65,945</u>	
2-00 CONTRACTUAL SERVICES					
2-01	Communications	\$ 1,061	\$ 1,075	\$ 1,125	
2-06	Postage	284	350	450	
2-13	Travel	432	673	350	
2-20	Maintenance of Buildings and Improvements	2	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	229	400	250	
2-55	Fees, Professional, etc.	1,366	1,027	1,365	
2-62	Advertising	2,298	3,000	3,500	
2-64	Memberships and Subscriptions	617	553	655	
2-70	Binding, Printing and Reproduction	<u>3,559</u>	<u>3,500</u>	<u>4,000</u>	
Total Contractual Services		<u>\$ 9,848</u>	<u>\$ 10,578</u>	<u>\$ 11,695</u>	
3-00 COMMODITIES					
3-01	Office Supplies	\$ 1,898	\$ 2,505	\$ 2,700	
3-13	Motor Fuel and Lubricants	171	150	150	
3-24	Minor Apparatus and Tools	24	10	15	
3-30	Materials to Repair Buildings and Improvements	10	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	201	152	155	
3-97	Unclassified	<u>1,250</u>	<u>1,753</u>	<u>-0-</u>	
Total Commodities		<u>\$ 3,554</u>	<u>\$ 4,570</u>	<u>\$ 3,020</u>	
4-00 OTHER CHARGES					
4-01	Retirement Costs	\$ 2,625	\$ 1,705	\$ 3,160	
4-14	Insurance Premiums	<u>67</u>	<u>42</u>	<u>55</u>	
Total Other Charges		<u>\$ 2,692</u>	<u>\$ 1,747</u>	<u>\$ 3,215</u>	
OPERATING TOTAL		<u>\$ 77,232</u>	<u>\$ 75,486</u>	<u>\$ 83,875</u>	
5-00 CAPITAL OUTLAY					
5-16	Automotive Equipment	\$ -0-	\$ 1,897	\$ -0-	
5-20	Machinery and Equipment Other than Automotive	<u>245</u>	<u>-0-</u>	<u>225</u>	
Total Capital Outlay		<u>\$ 245</u>	<u>\$ 1,897</u>	<u>\$ 225</u>	
TOTAL APPROPRIATIONS		<u>\$ 77,477</u>	<u>\$ 77,383</u>	<u>\$ 84,100</u>	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Personnel					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Personnel Administration	Administration	General Government			13-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Director of Personnel	\$725-955	1	1	1	\$ 9,960	\$ 9,960
Personnel Technician II	485-635	1	1	1	6,700	6,960
Training Officer	390-505	1	1	1	5,660	5,900
Personnel Technician I	375-485	1	1	2	5,360	10,960
Administrative Analyst I	345-445	1	0	0	4,500	-0-
Secretary	315-405	1	1	1	4,110	3,870
Clerk III	315-405	3	3	3	12,540	13,005
Clerk II	240-300	2	2	2	6,450	6,620
Clerk Typist I	210-270	2	2	2	5,520	5,470
<u>TOTAL</u>		<u>13</u>	<u>12</u>	<u>13</u>	<u>\$ 60,800</u>	<u>\$ 62,745</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	City Physician	General Government	13-01-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 3,025	\$ 3,270	\$ 3,360
CONTRACTUAL SERVICES	5,534	6,555	6,555
COMMODITIES	1	-0-	-0-
OTHER CHARGES	181	218	225
OPERATING APPROPRIATIONS	\$ 8,741	\$ 10,043	\$ 10,140
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 8,741	\$ 10,043	\$ 10,140

WORK PROGRAM:

Treat or supervise the treatment of City employees injured in the line of duty; perform surgery, prescribe medication as required, consult with specialists as needed, follow through on treatment; keep necessary records, maintain liaison with City agencies officially concerned; perform pre-placement examinations on prospective employees; advise in matters concerning employee welfare; and consultant for job physical requirements.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
On-the-job injuries	821	775	750
Applicants processed	700	625	750

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	City Physician	General Government	13-01-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 3,025	\$ 3,270	\$ 3,360
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 54	\$ 55	\$ 55
2-55 Fees, Professional, etc.	5,355	6,500	6,500
2-70 Binding, Printing and Reproduction	10	-0-	-0-
2-80 Injury and Medical Expenses	115	-0-	-0-
Total Contractual Services	\$ 5,534	\$ 6,555	\$ 6,555
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1	\$ -0-	\$ -0-
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 181	\$ 218	\$ 225
<u>OPERATING TOTAL</u>	\$ 8,741	\$ 10,043	\$ 10,140
<u>TOTAL APPROPRIATIONS</u>	\$ 8,741	\$ 10,043	\$ 10,140

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Clerk II	\$240-300	<u>1</u>	<u>1</u>	<u>1</u>	\$ 3,270	\$ 3,360

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Personnel		FUND General Fund	
DIVISION Personnel Administration	ACTIVITY Training	FUNCTION General Government	ACCOUNT NUMBER 13-01-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 31,749	\$ 41,300	\$ 42,000
CONTRACTUAL SERVICES	177	150	150
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	909	1,605	1,525
OPERATING APPROPRIATIONS	\$ 32,835	\$ 43,055	\$ 43,675
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 32,835	\$ 43,055	\$ 43,675

WORK PROGRAM:

Responsible for the training of police cadets through a twelve week course of formal instruction. Upon completion of the training program final examinations are given to determine the acceptance of the trainees into the police force.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Students trained	28	54	55

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT Personnel		FUND General Fund	
DIVISION Personnel Administration	ACTIVITY Training	FUNCTION General Government	ACCOUNT NUMBER 13-01-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 31,749	\$ 41,300	\$ 42,000
2-00 <u>CONTRACTUAL SERVICES</u>			
2-70 Binding, Printing and Reproduction	\$ 4	\$ -0-	\$ -0-
2-80 Injury and Medical Expenses	173	150	150
Total Contractual Services	\$ 177	\$ 150	\$ 150
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 909	\$ 1,605	\$ 1,525
<u>OPERATING TOTAL</u>	\$ 32,835	\$ 43,055	\$ 43,675
<u>TOTAL APPROPRIATIONS</u>	\$ 32,835	\$ 43,055	\$ 43,675

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Pre-Police Student	\$350 Base	<u>48</u>	<u>48</u>	<u>55</u>	<u>\$ 48,300</u>	<u>\$ 42,000</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Investigation	General Government	13-01-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 9,614	\$ 10,440	\$ 10,560
CONTRACTUAL SERVICES	1,447	1,515	1,565
COMMODITIES	40	112	100
OTHER CHARGES	371	417	470
OPERATING APPROPRIATIONS	\$ 11,472	\$ 12,484	\$ 12,695
CAPITAL OUTLAY	-0-	96	-0-
TOTAL APPROPRIATIONS	\$ 11,472	\$ 12,580	\$ 12,695

WORK PROGRAM:

Responsible for background investigations on applicants for employment. Checking employees at their home to determine reason for absence from duty, upon request from proper authority. Conduct personnel investigations on municipal employees when misconduct alleged by supervisor or the public. Conduct investigations relating to claims, etc., when requested to do so by City Attorney. Miscellaneous investigations relating to complaints from public not involving specific employees. Issuance of identification cards to City employees other than fire and police.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Background investigations, applications for employment	870	900	900
Number of applicants rejected after investigation	167	180	200
Number of absentees checked	249	270	300
Number of personnel investigations conducted	67	75	100
Number of claims investigations, etc., for City Attorney	8	10	10
Miscellaneous investigations	118	130	150
Number of identification cards issued	63	75	100

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Personnel		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Personnel Administration	Investigation	General Government	13-01-04		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 9,614	\$ 10,440	\$ 10,560	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 357	\$ 330	\$ 360	
2-06	Postage	97	100	100	
2-15	Car Allowance	975	1,080	1,000	
2-22	Maintenance of Machinery and Equipment	4	5	5	
2-55	Fees, Professional, etc.	10	100	100	
2-70	Binding, Printing and Reproduction	4	-0-	-0-	
	Total Contractual Services	\$ 1,447	\$ 1,515	\$ 1,565	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 37	\$ 110	\$ 100	
3-13	Motor Fuel and Lubricants	3	2	-0-	
	Total Commodities	\$ 40	\$ 112	\$ 100	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 362	\$ 411	\$ 460	
4-14	Insurance Premiums	9	6	10	
	Total Other Charges	\$ 371	\$ 417	\$ 470	
	<u>OPERATING TOTAL</u>	\$ 11,472	\$ 12,484	\$ 12,695	
5-00	<u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 96	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 11,472	\$ 12,580	\$ 12,695	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Personnel					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Personnel Administration	Investigation	General Government			13-01-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Personnel Investigator II	\$360-465	1	1	1	\$ 5,580	\$ 5,580
Personnel Investigator I	330-425	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,860</u>	<u>4,980</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 10,440</u>	<u>\$ 10,560</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Personnel		FUND General Fund	
DIVISION Personnel Administration	ACTIVITY Safety	FUNCTION General Government	ACCOUNT NUMBER 13-01-05
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 14,959	\$ 16,485	\$ 17,025
CONTRACTUAL SERVICES	1,948	2,330	2,090
COMMODITIES	640	220	125
OTHER CHARGES	639	629	850
OPERATING APPROPRIATIONS	\$ 18,186	\$ 19,664	\$ 20,090
CAPITAL OUTLAY	-0-	96	-0-
TOTAL APPROPRIATIONS	\$ 18,186	\$ 19,760	\$ 20,090

WORK PROGRAM:

Through the overall municipal safety program, actively co-operates with departments in measures effective in the prevention of accidents and injuries to City personnel and the reduction of vehicle accidents, with resulting savings to the City. This program includes special safety training courses, use of talks and visual aids in disseminating specific safety information, conducting inspections, advising on committees and boards, making recommendations concerning special health and safety hazards and equipment, preparation and distribution of safety material.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
On-the-job injuries processed	1,117	1,100	1,000

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Personnel		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Personnel Administration	Safety	General Government	13-01-05
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 14,959	\$ 16,485	\$ 17,025
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 72	\$ 100	\$ 100
2-06 Postage	13	30	30
2-13 Travel	70	319	75
2-15 Car Allowance	1,049	1,140	1,140
2-22 Maintenance of Machinery and Equipment	35	35	35
2-64 Memberships and Subscriptions	455	406	410
2-70 Binding, Printing and Reproduction	254	300	300
Total Contractual Services	\$ 1,948	\$ 2,330	\$ 2,090
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 600	\$ 196	\$ 100
3-08 Clothing and Linen Supplies	15	-0-	-0-
3-40 Materials to Repair Machinery and Equipment	25	24	25
Total Commodities	\$ 640	\$ 220	\$ 125
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 630	\$ 623	\$ 840
4-14 Insurance Premiums	9	6	10
Total Other Charges	\$ 639	\$ 629	\$ 850
<u>OPERATING TOTAL</u>	\$ 18,186	\$ 19,664	\$ 20,090
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ -0-	\$ 96	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 18,186	\$ 19,760	\$ 20,090

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Personnel					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Personnel Administration	Safety	General Government			13-01-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Safety Director	\$530-695	1	1	1	\$ 7,980	\$ 8,160
Safety Inspector	345-445	1	1	1	4,470	4,650
Clerk III	315-405	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,035</u>	<u>4,215</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 16,485</u>	<u>\$ 17,025</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT Personnel		CITY OF SAN ANTONIO SUMMARY		FUND General Fund	
DIVISION Personnel Administration	ACTIVITY Public Information	FUNCTION General Government	ACCOUNT NUMBER 13-01-06		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ -0-	\$ 8,970	\$ -0-	
CONTRACTUAL SERVICES		-0-	355	-0-	
COMMODITIES		-0-	75	-0-	
OTHER CHARGES		-0-	396	-0-	
OPERATING APPROPRIATIONS		\$ -0-	\$ 9,796	\$ -0-	
CAPITAL OUTLAY		-0-	-0-	-0-	
TOTAL APPROPRIATIONS		\$ -0-	\$ 9,796	\$ -0-	

WORK PROGRAM:

The research and reporting of factual data as items of information to the general public is the primary function of this office. News releases are prepared on all events pertaining to the various municipal departments and the City Council that are of interest to the citizens. This office works closely with all news media in providing ample information to the public on various items of news interest. The media includes three major newspapers; eight weekly newspapers, four television stations (one Spanish); and eleven radio stations (three Spanish). Additional responsibilities include reports for municipal officials; assisting in preparation of quarterly and annual municipal reports; photographing municipal events; assisting in the promotion of various departmental special events; and replying to requests for information about local government and tourist attractions.

BUDGET COMMENTS:

This activity was changed from departmental status to a contractual agreement with a local public relations firm in September 1962. The appropriation to cover the contract is budgeted under Non-Departmental account 50-01-01.

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Personnel		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Personnel Administration	Public Information	General Government	13-01-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ -0-	\$ 8,970	\$ -0-
2-00 <u>CONTRACTUAL SERVICES</u>				
2-01 Communications		\$ -0-	\$ 130	\$ -0-
2-06 Postage		-0-	100	-0-
2-22 Maintenance of Machinery and Equipment		-0-	50	-0-
2-70 Binding, Printing and Reproduction		-0-	75	-0-
Total Contractual Services		\$ -0-	\$ 355	\$ -0-
3-00 <u>COMMODITIES</u>				
3-01 Office Supplies		\$ -0-	\$ 75	\$ -0-
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ -0-	\$ 396	\$ -0-
<u>OPERATING TOTAL</u>		\$ -0-	\$ 9,796	\$ -0-
<u>TOTAL APPROPRIATIONS</u>		\$ -0-	\$ 9,796	\$ -0-

PERSONNEL SCHEDULE

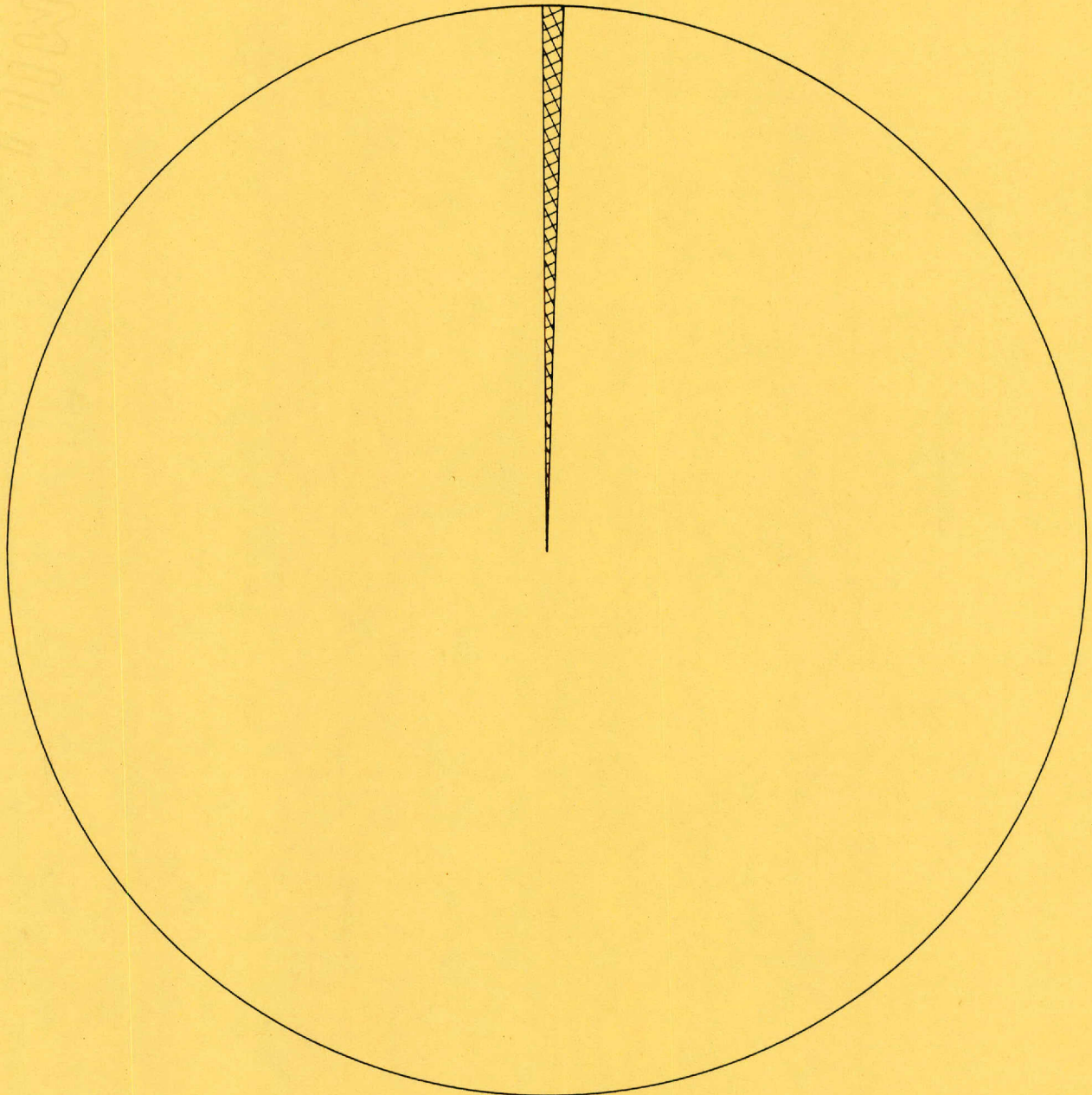
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Public Information Officer	\$465-605	1	0	0	\$ 5,700	\$ -0-
Personnel Technician *	375-485	0	1	0	-0-	-0-
Clerk Steno II	260-330	<u>1</u>	<u>1</u>	<u>0</u>	<u>3,270</u>	<u>-0-</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>0</u>	<u>\$ 8,970</u>	<u>\$ -0-</u>

* To be budgeted in 13-01-01

ANNUAL BUDGET

PLANNING

APPROPRIATION \$ 152,425



.62% OF TOTAL GENERAL FUND

ALV. M. J. SWARTZ
BOMBD.

REPRODUCTION OF
PLANS

ALV. M. J. SWARTZ
BOMBD.

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Planning	14-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 117,064	\$ 141,350	\$ 134,995
CONTRACTUAL SERVICES	13,916	7,088	6,570
COMMODITIES	4,195	4,152	4,020
OTHER CHARGES	4,754	5,472	6,590
OPERATING APPROPRIATIONS	\$ 139,929	\$ 158,062	\$ 152,175
CAPITAL OUTLAY	625	2,019	250
TOTAL APPROPRIATIONS	\$ 140,554	\$ 160,081	\$ 152,425

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 30,109	\$ 43,739	\$ 42,505
Comprehensive Planning	49,384	67,558	71,305
Special Projects Planning	29,644	25,689	14,525
Planning Administration	<u>31,417</u>	<u>23,095</u>	<u>24,090</u>
 <u>TOTAL</u>	 <u>\$ 140,554</u>	 <u>\$ 160,081</u>	 <u>\$ 152,425</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Planning		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		General Government	14-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 26,358	\$ 37,630	\$ 38,760
CONTRACTUAL SERVICES	1,837	2,092	1,635
COMMODITIES	1,053	1,037	975
OTHER CHARGES	861	1,083	1,135
OPERATING APPROPRIATIONS	\$ 30,109	\$ 41,842	\$ 42,505
CAPITAL OUTLAY	-0-	1,897	-0-
TOTAL APPROPRIATIONS	\$ 30,109	\$ 43,739	\$ 42,505

WORK PROGRAM:

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

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Planning		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Office of the Director		General Government	14-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963-64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 17,958	\$ 28,430	\$ 28,760
1-14	Fee Basis Salaries	8,400	9,200	10,000
	Total Personal Services	<u>\$ 26,358</u>	<u>\$ 37,630</u>	<u>\$ 38,760</u>
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 274	\$ 185	\$ 150
2-06	Postage	123	167	170
2-13	Travel	102	455	300
2-17	Freight and Storage	22	-0-	-0-
2-22	Maintenance of Machinery and Equipment	805	700	400
2-64	Memberships and Subscriptions	511	585	615
	Total Contractual Services	<u>\$ 1,837</u>	<u>\$ 2,092</u>	<u>\$ 1,635</u>
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 276	\$ 338	\$ 300
3-13	Motor Fuel and Lubricants	464	516	475
3-40	Materials to Repair Machinery and Equipment	313	183	200
	Total Commodities	<u>\$ 1,053</u>	<u>\$ 1,037</u>	<u>\$ 975</u>
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 635	\$ 1,000	\$ 1,030
4-14	Insurance Premiums	226	83	105
	Total Other Charges	<u>\$ 861</u>	<u>\$ 1,083</u>	<u>\$ 1,135</u>
	<u>OPERATING TOTAL</u>	<u>\$ 30,109</u>	<u>\$ 41,842</u>	<u>\$ 42,505</u>
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ 1,897	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	<u>\$ 30,109</u>	<u>\$ 43,739</u>	<u>\$ 42,505</u>

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Planning					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		General Government			14-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Director of Planning	\$795-1050	1	1	1	\$ 12,000	\$ 12,000
Assistant Director of Planning	635-830	1	1	1	9,540	9,890
Secretary	315-405	1	1	1	4,080	4,050
Receptionist	220-280	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,810</u>	<u>2,820</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 28,430</u>	<u>\$ 28,760</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT		FUND	
Planning		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Comprehensive Planning		General Government	14-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 42,094	\$ 60,115	\$ 62,500
CONTRACTUAL SERVICES	3,602	3,737	3,595
COMMODITIES	1,290	1,424	1,445
OTHER CHARGES	2,018	2,160	3,515
OPERATING APPROPRIATIONS	\$ 49,004	\$ 67,436	\$ 71,055
CAPITAL OUTLAY	380	122	250
TOTAL APPROPRIATIONS	\$ 49,384	\$ 67,558	\$ 71,305

WORK PROGRAM:

Includes Advance Planning, Mapping and Subdivisions. The primary responsibility of Advance Planning is the Comprehensive Planning Program for the City of San Antonio. Another function is making available to the public certain basic information pertaining to existing conditions of the City, thereby encouraging planned development and promoting the Comprehensive Planning Program. This activity is also responsible for processing new subdivisions and resubdivisions of property and keeps records of all filing fees for the various functions of the department. It is also responsible for the preparation of lot and block base maps, at a scale of 1" = 100' which are kept up-to-date.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Subdivision plats processed	330	360	360

CAPITAL OUTLAY:

One controlled aerial mosaic (replacement) \$ 250

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND		
Planning		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Comprehensive Planning		General Government	14-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 42,094	\$ 60,115	\$ 62,500
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 986	\$ 1,115	\$ 1,105
2-06	Postage	139	259	200
2-13	Travel	36	50	-0-
2-22	Maintenance of Machinery and Equipment	54	88	75
2-55	Fees, Professional, etc.	-0-	5	-0-
2-64	Memberships and Subscriptions	33	69	90
2-70	Binding, Printing and Reproduction	2,348	2,151	2,125
2-80	Injury and Medical Expenses	6	-0-	-0-
	Total Contractual Services	\$ 3,602	\$ 3,737	\$ 3,595
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,241	\$ 1,358	\$ 1,375
3-13	Motor Fuel and Lubricants	-0-	1	-0-
3-21	Photographic Supplies	14	16	20
3-24	Minor Apparatus and Tools	35	45	50
3-30	Materials to Repair Buildings and Improvements	-0-	4	-0-
	Total Commodities	\$ 1,290	\$ 1,424	\$ 1,445
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,018	\$ 2,160	\$ 3,515
	<u>OPERATING TOTAL</u>	\$ 49,004	\$ 67,436	\$ 71,055
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 380	\$ 122	\$ 250
	<u>TOTAL APPROPRIATIONS</u>	\$ 49,384	\$ 67,558	\$ 71,305

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Planning		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Comprehensive Planning		General Government			14-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
City Planner III	\$530-695	1	1	1	\$ 6,570	\$ 7,560
City Planner II	425-555	2	2	2	13,380	12,065
City Planner I	360-465	2	2	2	7,440	9,000
Draftsman Supervisor	345-445	1	1	1	5,040	5,340
Clerk III	315-405	1	1	1	4,500	4,620
Draftsman II	315-405	4	3	4	17,055	17,265
Draftsman I	280-360	2	3	2	6,510	6,650
<u>TOTAL</u>		<u>13</u>	<u>13</u>	<u>13</u>	<u>\$ 60,495</u>	<u>\$ 62,500</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Planning		FUND General Fund	
DIVISION Special Projects Planning	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 14-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 22,109	\$ 23,600	\$ 13,150
CONTRACTUAL SERVICES	6,401	819	435
COMMODITIES	431	290	200
OTHER CHARGES	703	980	740
OPERATING APPROPRIATIONS	\$ 29,644	\$ 25,689	\$ 14,525
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 29,644	\$ 25,689	\$ 14,525

WORK PROGRAM:

Responsible for co-ordination of special projects between Engineering, Planning, Parks and other interested departments such as long range parks development, river barge construction and other capital outlay programs. Advise Planning department in matters concerning engineering feasibility and practicability.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Planning		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Special Projects Planning		General Government	14-03-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 22,109	\$ 23,600	\$ 13,150	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 147	\$ 160	\$ 180	
2-06	Postage	51	337	70	
2-13	Travel	-0-	106	70	
2-22	Maintenance of Machinery and Equipment	221	154	50	
2-55	Fees, Professional, etc.	3,750	-0-	-0-	
2-64	Memberships and Subscriptions	15	50	65	
2-70	Binding, Printing and Reproduction	2,212	-0-	-0-	
2-80	Injury and Medical Expenses	5	12	-0-	
	Total Contractual Services	\$ 6,401	\$ 819	\$ 435	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 270	\$ 190	\$ 200	
3-13	Motor Fuel and Lubricants	26	88	-0-	
3-30	Materials to Repair Buildings and Improvements	61	-0-	-0-	
3-40	Materials to Repair Machinery and Equipment	74	12	-0-	
	Total Commodities	\$ 431	\$ 290	\$ 200	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 703	\$ 925	\$ 740	
4-14	Insurance Premiums	-0-	55	-0-	
	Total Other Charges	\$ 703	\$ 980	\$ 740	
	<u>OPERATING TOTAL</u>	\$ 29,644	\$ 25,689	\$ 14,525	
	<u>TOTAL APPROPRIATIONS</u>	\$ 29,644	\$ 25,689	\$ 14,525	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Planning		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Special Projects Planning		General Government			14-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Professional Engineer III *	\$635-830	1	1	0	\$ 10,920	\$ -0-
City Planner II	425-555	1	1	1	6,100	6,360
Draftsman II	315-405	1	1	1	3,930	4,020
Clerk Typist I	210-270	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,650</u>	<u>2,770</u>
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>3</u>	<u>\$ 23,600</u>	<u>\$ 13,150</u>

* This position transferred to 11-01-01.

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Planning		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Planning Administration		General Government	14-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 26,503	\$ 20,005	\$ 20,585
CONTRACTUAL SERVICES	2,076	440	905
COMMODITIES	1,421	1,401	1,400
OTHER CHARGES	1,172	1,249	1,200
OPERATING APPROPRIATIONS	\$ 31,172	\$ 23,095	\$ 24,090
CAPITAL OUTLAY	245	-0-	-0-
TOTAL APPROPRIATIONS	\$ 31,417	\$ 23,095	\$ 24,090

WORK PROGRAM:

Responsible for processing applications for zoning changes, mailing notices for and holding public hearings before the Zoning Commission. Processes applications to the Board of Adjustment for variances and special exceptions to the Zoning Ordinance and appeals from the decisions of the Building Inspector. Overall area studies are made to be used as a guide by the Zoning Commission and the City Council in evaluating zoning changes.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Board of Adjustment appeals	273	300	275
Zoning Commission Zoning cases	191	180	190
City Council cases	120	125	120

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Planning		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Planning Administration		General Government	14-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 26,503	\$ 20,005	\$ 20,585
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 208	\$ 2	\$ -0-
2-06	Postage	779	346	790
2-22	Maintenance of Machinery and Equipment	143	92	115
2-55	Fees, Professional, etc.	850	-0-	-0-
2-64	Memberships and Subscriptions	59	-0-	-0-
2-70	Binding, Printing and Reproduction	25	-0-	-0-
2-80	Injury and Medical Expenses	12	-0-	-0-
	Total Contractual Services	\$ 2,076	\$ 440	\$ 905
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,420	\$ 1,350	\$ 1,350
3-13	Motor Fuel and Lubricants	-0-	1	-0-
3-24	Minor Apparatus and Tools	-0-	50	50
3-40	Materials to Repair Machinery and Equipment	1	-0-	-0-
	Total Commodities	\$ 1,421	\$ 1,401	\$ 1,400
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,172	\$ 1,249	\$ 1,200
	<u>OPERATING TOTAL</u>	\$ 31,172	\$ 23,095	\$ 24,090
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 245	\$ -0-	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 31,417	\$ 23,095	\$ 24,090

ANNUAL BUDGET

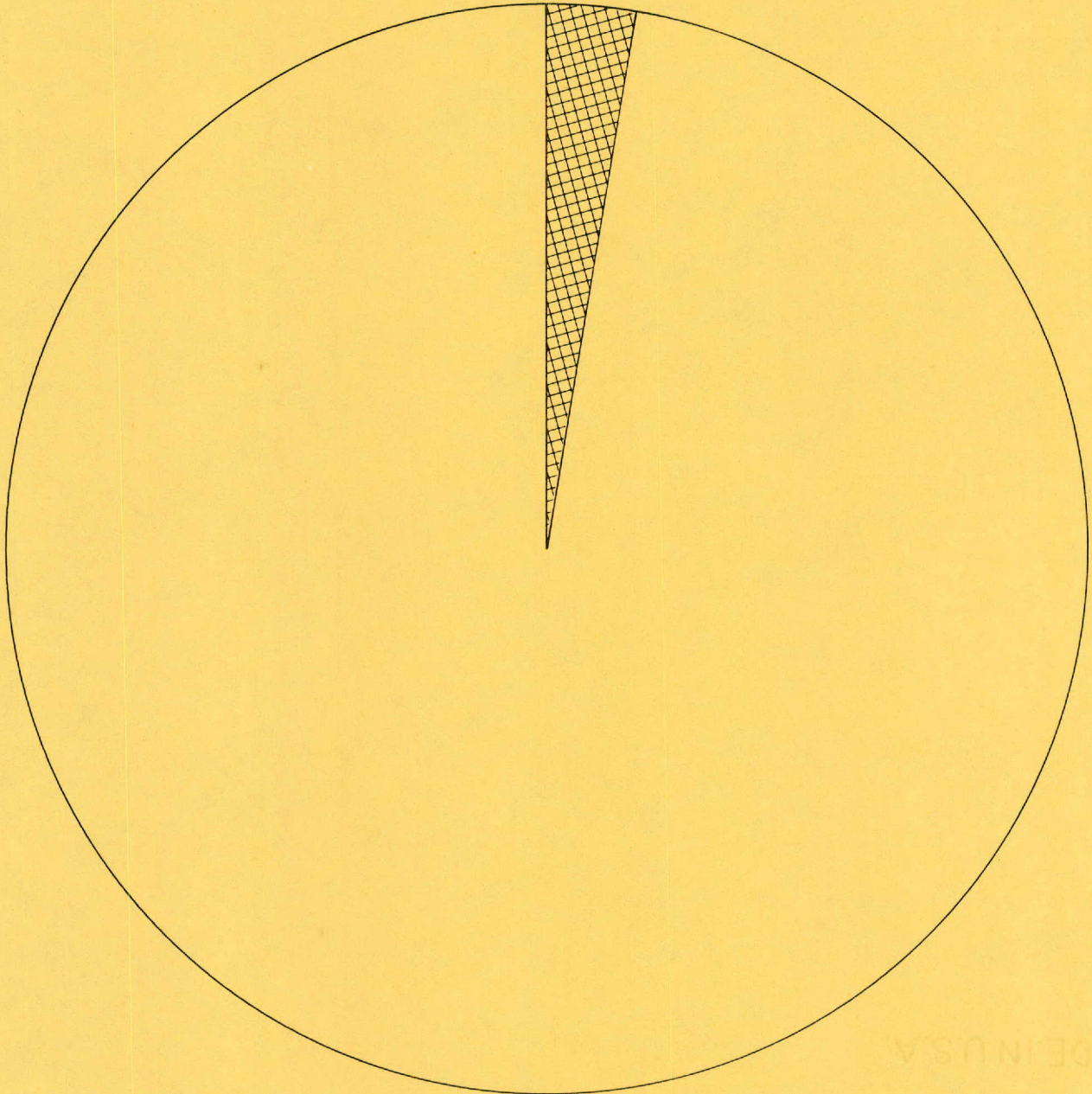
CITY OF SAN ANTONIO
PERSONNEL SCHEDULE


DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Planning					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Planning Administration		General Government			14-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Zoning Administrator	\$425-555	1	1	1	\$ 5,560	\$ 5,800
Zoning Supervisor	330-425	1	1	1	4,305	4,485
Draftsman II	315-405	1	0	1	3,870	3,870
Draftsman I	280-360	1	2	1	3,250	3,370
Clerk Typist II	240-300	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,020</u>	<u>3,060</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 20,005</u>	<u>\$ 20,585</u>

ANNUAL BUDGET

LIBRARY

APPROPRIATION \$ 671,520



 2.73% OF TOTAL GENERAL FUND

MADE IN U.S.A.

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CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Library	15-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 345,446	\$ 381,820	\$ 412,700
CONTRACTUAL SERVICES	39,561	54,417	43,780
COMMODITIES	23,976	25,927	18,635
OTHER CHARGES	22,399	27,076	31,675
OPERATING APPROPRIATIONS	\$ 431,382	\$ 489,240	\$ 506,790
CAPITAL OUTLAY	95,663	133,654	164,730
TOTAL APPROPRIATIONS	\$ 527,045	\$ 622,894	\$ 671,520

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 28,544	\$ 33,182	\$ 35,180
Research and Circulation	454,823	524,487	595,450
Building Maintenance	<u>43,678</u>	<u>65,225</u>	<u>40,890</u>
 <u>TOTAL</u>	 <u>\$ 527,045</u>	 <u>\$ 622,894</u>	 <u>\$ 671,520</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Library		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		Cultural	15-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 25,989	\$ 30,685	\$ 32,115
CONTRACTUAL SERVICES	1,572	1,221	1,495
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	983	1,276	1,570
OPERATING APPROPRIATIONS	\$ 28,544	\$ 33,182	\$ 35,180
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 28,544	\$ 33,182	\$ 35,180

WORK PROGRAM:

Develops the library service program for the City. Assumes major responsibility for budget preparation, public information, co-ordination, planning and evaluation and overall operation of the program. Apprises the City Manager and the Library Board of status of the operation and presents work programs for improvement of the service. Director is ex officio member of the Library Board and implements their recommendations for service improvement through approved administrative procedures.

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Library		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Office of the Director		Cultural	15-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>				
1-10 Regular Salaries		\$ 25,989	\$ 30,685	\$ 32,115
2-00 <u>CONTRACTUAL SERVICES</u>				
2-06 Postage		\$ 60	\$ 120	\$ 120
2-13 Travel		710	485	645
2-15 Car Allowance		528	616	730
2-22 Maintenance of Machinery and Equipment		24	-0-	-0-
2-55 Fees, Professional, etc.		250	-0-	-0-
Total Contractual Services		\$ 1,572	\$ 1,221	\$ 1,495
4-00 <u>OTHER CHARGES</u>				
4-01 Retirement Costs		\$ 974	\$ 1,270	\$ 1,560
4-14 Insurance Premiums		9	6	10
Total Other Charges		\$ 983	\$ 1,276	\$ 1,570
<u>OPERATING TOTAL</u>		\$ 28,544	\$ 33,182	\$ 35,180
<u>TOTAL APPROPRIATIONS</u>		\$ 28,544	\$ 33,182	\$ 35,180

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Library Director	\$725-955	1	1	1	\$ 11,460	\$ 11,460
Assistant Library Director	580-760	1	1	1	7,185	7,770
Librarian III	425-555	1	1	1	5,300	5,680
Secretary	315-405	1	1	1	3,790	4,035
Multilith Operator	230-290	1	1	1	2,950	3,170
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 30,685</u>	<u>\$ 32,115</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Library		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Research and Circulation		Cultrual	15-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 295,647	\$ 324,725	\$ 350,595
CONTRACTUAL SERVICES	33,123	37,669	37,985
COMMODITIES	18,043	16,265	16,635
OTHER CHARGES	18,932	22,238	25,605
OPERATING APPROPRIATIONS	\$ 365,745	\$ 400,897	\$ 430,820
CAPITAL OUTLAY	89,078	123,590	164,630
TOTAL APPROPRIATIONS	\$ 454,823	\$ 524,487	\$ 595,450

WORK PROGRAM:

Responsible for selecting library materials, preparing them for use and providing good library service for the public. Skillfully select materials and the withdrawing of materials which are worn out or no longer suitable for library use. To maintain a well balanced book collection. Responsible for the preparation of books which includes library markings, book pocket, book card, a call number and a plastic jacket on the books dust cover. Provide public service in the use of materials through guidance in the choosing of materials, teaching the uses of the library, assisting in the location of subjects and specific titles, answering direct questions both in person and by telephone, interpreting the library to the community and prompt attention to the details of circulating books. This work is done in the Main Library through seven subject departments, the Circulation division and the Technical Services area. The extension of service is provided through seven branch libraries and six mobile libraries.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Book circulation	1,156,651	1,400,000	1,600,000
Total book stock	422,510	425,000	445,000
Books added	26,520	35,000	50,000
Books withdrawn	28,952	32,000	30,000

Continued on the next page

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Library		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Research and Circulation		Cultrual	15-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES			
OPERATING APPROPRIATIONS			
CAPITAL OUTLAY	\$ 89,078	\$ 123,590	\$ 164,630
TOTAL APPROPRIATIONS			

Continued from the preceding page

CAPITAL OUTLAY:

Two (additional) microfilm storage cabinets	\$ 600	
Six (additional) double pedestal desks	1,110	
Sixty (additional) sections steel book shelving	1,800	
Six (additional) book trucks	540	
Two (additional) manual typewriters	430	
Eleven (replacement) steno chairs	550	
One (additional) microfilm reader	600	
One book trailer and truck (additional)	<u>9,000</u>	\$ 14,630
Library books		<u>150,000</u>
		<u>\$ 164,630</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Library		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Research and Circulation		Cultural	15-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 295,647	\$ 324,725	\$ 350,595
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 5,807	\$ 5,960	\$ 6,200
2-06	Postage	1,290	2,300	2,580
2-13	Travel	-0-	290	135
2-15	Car Allowance	673	706	800
2-18	Linen and Laundry Service	1	-0-	-0-
2-20	Maintenance of Buildings and Improvements	386	-0-	-0-
2-22	Maintenance of Machinery and Equipment	3,513	133	-0-
2-40	Gas and Electricity	37	85	50
2-55	Fees, Professional, etc.	2	-0-	-0-
2-64	Memberships and Subscriptions	10,104	10,750	10,750
2-70	Binding, Printing and Reproduction	11,266	17,420	17,420
2-80	Injury and Medical Expenses	44	25	50
	Total Contractual Services	\$ 33,123	\$ 37,669	\$ 37,985
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 15,124	\$ 13,875	\$ 13,875
3-13	Motor Fuel and Lubricants	949	824	900
3-19	Botanical and Agricultural Supplies	43	-0-	-0-
3-20	Chemical, Medical and Drug Supplies	90	-0-	10
3-21	Photographic Supplies	-0-	1,153	1,450
3-24	Minor Apparatus and Tools	301	400	400
3-30	Materials to Repair Buildings and Improvements	420	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	1,116	13	-0-
	Total Commodities	\$ 18,043	\$ 16,265	\$ 16,635
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 18,579	\$ 22,008	\$ 25,310
4-14	Insurance Premiums	353	230	295
	Total Other Charges	\$ 18,932	\$ 22,238	\$ 25,605
	<u>OPERATING TOTAL</u>	\$ 365,745	\$ 400,897	\$ 430,820

Continued on the next page

DEPARTMENT
Library

CITY OF SAN ANTONIO
DETAIL

FUND
General Fund

DIVISION
Research
and Circulation

ACTIVITY

FUNCTION
Cultural

ACCOUNT NUMBER
15-02-01

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
<u>Continued from the preceding page</u>			
5-00 <u>CAPITAL OUTLAY</u>			
5-16 Automotive Equipment	\$ -0-	\$ -0-	\$ 9,000
5-20 Machinery and Equipment Other than Automotive	8,202	8,590	5,630
5-24 Library Books	<u>80,876</u>	<u>115,000</u>	<u>150,000</u>
Total Capital Outlay	<u>\$ 89,078</u>	<u>\$ 123,590</u>	<u>\$ 164,630</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 454,823</u>	<u>\$ 524,487</u>	<u>\$ 595,450</u>

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Library					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Research and Circulation		Cultural			15-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Supervising Librarian	\$465-605	2	2	2	\$ 12,560	\$ 13,095
Librarian III	425-555	8	6	9	44,580	50,920
Librarian II	390-505	7	8	6	36,070	32,430
Librarian I	345-445	14	11	15	53,100	66,645
Clerk III	315-405	2	2	2	8,040	8,145
Museum Librarian	300-390	1	1	1	4,530	4,680
Library Assistant II	280-360	3	4	4	11,195	14,725
Library Assistant I	240-300	17	17	16	52,780	50,860
Clerk Typist II	240-300	1	1	1	3,110	3,230
Clerk II	240-300	2	2	2	6,350	6,340
Clerk Typist I	210-270	4	3	4	9,120	10,900
Clerk I	210-270	21	20	21	56,990	57,680
Clerk I - Part Time	210-270	2	2	2	3,000	2,940
Clerical Aide - Part Time	.98-1.08	36	36	36	37,300	35,005
Less Anticipated Turnover					\$ 338,725	\$ 357,595
					4,000	7,000
<u>TOTAL</u>		<u>120</u>	<u>115</u>	<u>121</u>	<u>\$ 334,725</u>	<u>\$ 350,595</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Library		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
General Maintenance		Cultural	15-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 23,810	\$ 26,410	\$ 29,990
CONTRACTUAL SERVICES	4,866	15,527	4,300
COMMODITIES	5,933	9,662	2,000
OTHER CHARGES	2,484	3,562	4,500
OPERATING APPROPRIATIONS	\$ 37,093	\$ 55,161	\$ 40,790
CAPITAL OUTLAY	6,585	10,064	100
TOTAL APPROPRIATIONS	\$ 43,678	\$ 65,225	\$ 40,890

WORK PROGRAM:

Responsible for daily cleaning and minor mechanical maintenance for seven branch libraries, six mobile library units, and the Main Library.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Square feet of buildings maintained			
Main Library	43,000	43,000	43,000
San Pedro	3,000	3,000	4,000
Roosevelt	4,200	4,200	4,200
Landa	8,252	8,252	8,252
Carver	2,900	2,900	2,900
South San Antonio	1,000	1,000	1,000
Westfall	n/a	n/a	5,560
Prospect Hill	2,000	2,000	2,000
Woodlawn	750	750	n/a

CAPITAL OUTLAY:

One hand truck, heavy duty \$ 100

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Library		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
General Maintenance		Cultural	15-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 23,810	\$ 26,410	\$ 29,990
2-00	<u>CONTRACTUAL SERVICES</u>			
2-15	Car Allowance	\$ 313	\$ 360	\$ 360
2-18	Linen and Laundry Service	362	320	350
2-20	Maintenance of Buildings and Improvements	3,543	10,525	-0-
2-22	Maintenance of Machinery and Equipment	315	3,700	3,500
2-55	Fees, Professional, etc.	255	577	-0-
2-80	Injury and Medical Expenses	78	45	90
	Total Contractual Services	\$ 4,866	\$ 15,527	\$ 4,300
3-00	<u>COMMODITIES</u>			
3-05	Janitor Supplies	\$ 1,876	\$ 1,400	\$ 1,500
3-19	Botanical and Agricultural Supplies	-0-	54	-0-
3-20	Chemical, Medical and Drug Supplies	46	28	50
3-24	Minor Apparatus and Tools	306	300	300
3-30	Materials to Repair Buildings and Improvements	2,937	6,730	-0-
3-40	Materials to Repair Machinery and Equipment	768	1,150	150
	Total Commodities	\$ 5,933	\$ 9,662	\$ 2,000
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,863	\$ 2,168	\$ 2,655
4-14	Insurance Premiums	621	1,394	1,845
	Total Other Charges	\$ 2,484	\$ 3,562	\$ 4,500
	<u>OPERATING TOTAL</u>	\$ 37,093	\$ 55,161	\$ 40,790
5-00	<u>CAPITAL OUTLAY</u>			
5-08	Buildings	\$ 5,897	\$ 9,000	\$ -0-
5-12	Improvements Other than Buildings	-0-	162	-0-
5-20	Machinery and Equipment Other than Automotive	688	902	100
	Total Capital Outlay	\$ 6,585	\$ 10,064	\$ 100
	<u>TOTAL APPROPRIATIONS</u>	\$ 43,678	\$ 65,225	\$ 40,890

ANNUAL BUDGET

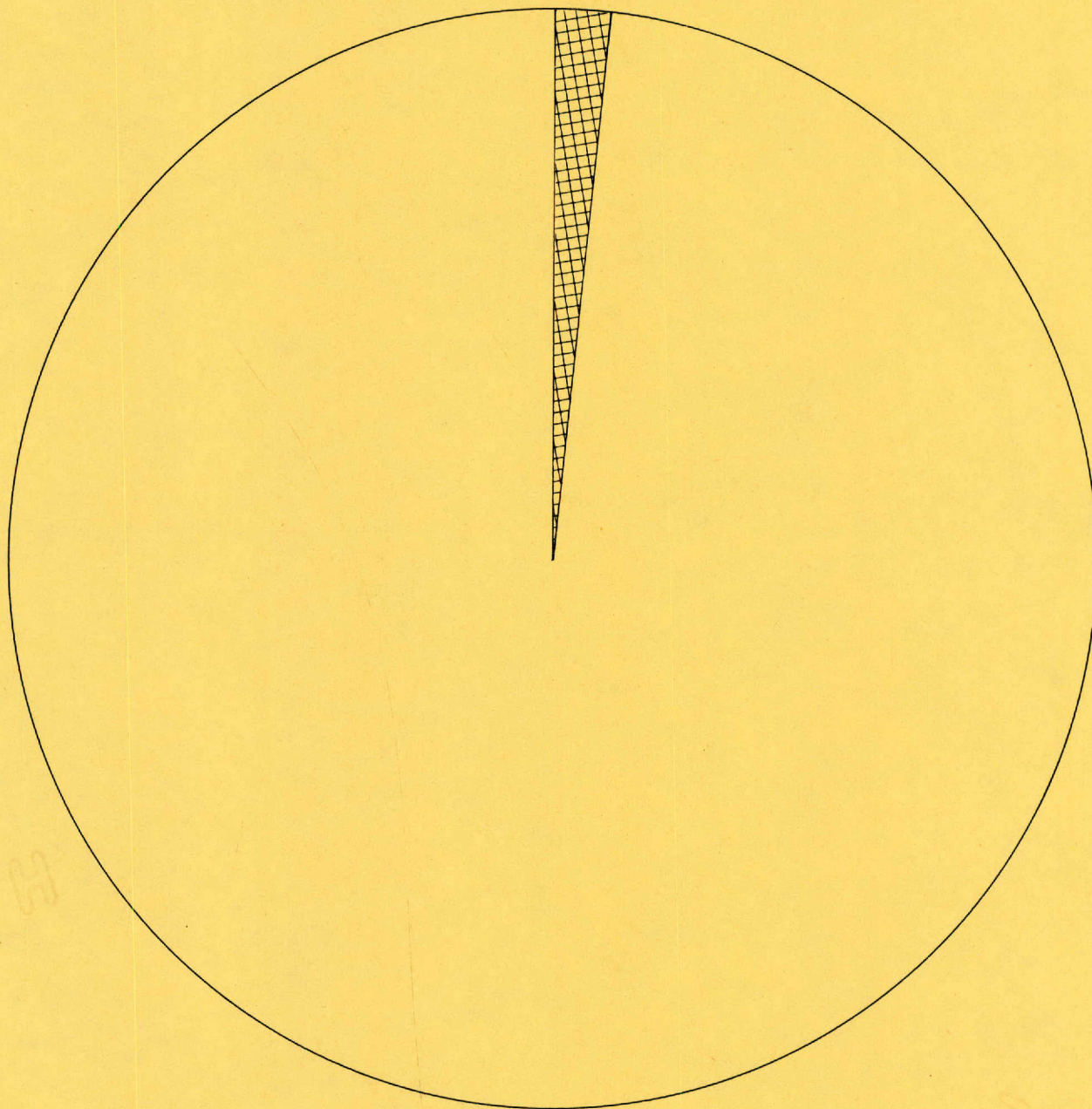
CITY OF SAN ANTONIO


PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Library		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
General Maintenance		Cultural			15-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Building Maintenance Foreman I	\$250-315	1	1	1	\$ 3,660	\$ 3,780
Building Custodian	200-260	1	1	1	3,140	3,120
Custodial Worker	190-250	7	7	7	18,430	19,570
Custodial Worker - Part Time	190-250	<u>1</u>	<u>0</u>	<u>3</u>	<u>1,180</u>	<u>3,520</u>
<u>TOTAL</u>		<u>10</u>	<u>9</u>	<u>12</u>	<u>\$ 26,410</u>	<u>\$ 29,990</u>

ANNUAL BUDGET

HOUSING AND INSPECTIONS
APPROPRIATION \$ 422,475



 1.72% OF TOTAL GENERAL FUND

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ИСТОРИЯ ИЛИ ЭПИЧОН
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CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Housing and Inspections	17-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 305,018	\$ 334,937	\$ 348,165
CONTRACTUAL SERVICES	26,510	28,602	25,145
COMMODITIES	16,416	19,906	19,335
OTHER CHARGES	17,331	17,970	20,850
OPERATING APPROPRIATIONS	\$ 365,275	\$ 401,415	\$ 413,495
CAPITAL OUTLAY	22,766	4,040	8,980
TOTAL APPROPRIATIONS	\$ 388,041	\$ 405,455	\$ 422,475

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 50,397	\$ 63,484	\$ 63,055
Building Inspection	91,330	81,540	83,950
Heating and Air Conditioning	15,738	20,026	25,800
Electrical Inspection	79,130	77,511	81,015
Plumbing Inspection	45,519	52,357	55,920
Sidewalk and Trench	48,574	47,868	48,900
House Numbering	18,984	21,525	22,400
Permit Division	38,369	41,144	41,435
<u>TOTAL</u>	<u>\$ 388,041</u>	<u>\$ 405,455</u>	<u>\$ 422,475</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		Public Safety	17-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 41,847	\$ 47,450	\$ 52,850
CONTRACTUAL SERVICES	5,543	9,191	6,050
COMMODITIES	874	1,246	1,145
OTHER CHARGES	1,953	2,107	2,765
OPERATING APPROPRIATIONS	\$ 50,217	\$ 59,994	\$ 62,810
CAPITAL OUTLAY	180	3,490	245
TOTAL APPROPRIATIONS	\$ 50,397	\$ 63,484	\$ 63,055

WORK PROGRAM:

The Housing and Inspections department is responsible for the enforcement of zoning regulations, the Tavern Ordinance and all building and construction codes, including those concerning minimum housing. Permits are issued and on-the-spot inspections made to insure compliance with codes and ordinances. The director of this department is also responsible for the assignment of house numbers and street names. The activity of Minimum Housing Code enforcement consists of inspections of sub-standard dwellings that are in violation of the Minimum Health and Housing Ordinance; keep a file of such dwellings inspected; notifying the owners of the violations and working out solutions in close co-operation with the owners. The objective of this activity is to eliminate housing that is a hazard to the health and welfare of the occupants and general public.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Inspections made	4,552	5,995	6,487
Correction notices	2,664	3,407	4,800
Violations	13,825	18,500	24,000
Corrections	7,043	9,100	11,000
Demolitions	251	320	390
Re-inspections	5,259	6,800	7,200
Investigations	303	600	800
Cases closed	1,858	2,100	2,800

CAPITAL OUTLAY:

One (additional) chair, stenø posture	\$ 45
One (additional) desk, double pedestal with typewriter arrangement	200
	<u>\$ 245</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Office of the Director		Public Safety	17-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 41,847	\$ 47,450	\$ 52,850	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 682	\$ 3,615	\$ 925	
2-06	Postage	322	438	440	
2-10	Rental of Equipment	400	395	435	
2-13	Travel	552	424	400	
2-15	Car Allowance	1,928	2,727	2,300	
2-22	Maintenance of Machinery and Equipment	1,145	1,195	1,195	
2-55	Fees, Professional, etc.	-0-	30	-0-	
2-64	Memberships and Subscriptions	175	207	195	
2-70	Binding, Printing and Reproduction	339	150	150	
2-80	Injury and Medical Expenses	-0-	10	10	
	Total Contractual Services	\$ 5,543	\$ 9,191	\$ 6,050	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 669	\$ 900	\$ 850	
3-13	Motor Fuel and Lubricants	95	120	100	
3-20	Chemical, Medical and Drug Supplies	1	-0-	-0-	
3-21	Photographic Supplies	25	35	35	
3-24	Minor Apparatus and Tools	-0-	10	10	
3-40	Materials to Repair Machinery and Equipment	84	181	150	
	Total Commodities	\$ 874	\$ 1,246	\$ 1,145	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,833	\$ 2,017	\$ 2,650	
4-14	Insurance Premiums	120	90	115	
	Total Other Charges	\$ 1,953	\$ 2,107	\$ 2,765	
	<u>OPERATING TOTAL</u>	\$ 50,217	\$ 59,994	\$ 62,810	
5-00	<u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other than Automotive	\$ 180	\$ 3,490	\$ 245	
	<u>TOTAL APPROPRIATIONS</u>	\$ 50,397	\$ 63,484	\$ 63,055	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Housing and Inspections		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Director		Public Safety			17-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Director of Housing and Inspections	\$725-955	1	1	1	\$ 9,540	\$ 9,540
Executive Assistant	390-505	1	1	1	5,220	5,460
Minimum Housing Inspector	345-445	4	4	4	17,460	18,540
Secretary	315-405	1	1	1	4,230	4,410
Draftsman II	315-405	1	1	1	3,990	4,170
Clerk II	240-300	1	1	1	3,080	2,990
Clerk Typist I	210-270	<u>1</u>	<u>1</u>	<u>2</u>	<u>2,750</u>	<u>5,240</u>
					\$ 46,270	\$ 50,350
Pro-ration Assistant City Manager's Salary					<u>4,000</u>	<u>4,000</u>
					\$ 50,270	\$ 54,350
Less Anticipated Turnover		—	—	—	<u>-0-</u>	<u>1,500</u>
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>11</u>	<u>\$ 50,270</u>	<u>\$ 52,850</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Inspection		Public Safety	17-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 65,180	\$ 68,523	\$ 69,835
CONTRACTUAL SERVICES	6,727	4,466	3,850
COMMODITIES	3,067	3,935	4,025
OTHER CHARGES	4,093	4,396	4,515
OPERATING APPROPRIATIONS	\$ 79,067	\$ 81,320	\$ 82,225
CAPITAL OUTLAY	12,263	220	1,725
TOTAL APPROPRIATIONS	\$ 91,330	\$ 81,540	\$ 83,950

WORK PROGRAM:

Building Inspection is responsible for the enforcement of the Building Code and the Zoning Ordinance. In addition, this office answers hundreds of telephone calls and in person questions concerning building and zoning regulations. About three thousand special field checks are made to aid the field inspector with particular problems. An estimated average of 13,000 commercial and residential plans are checked and processed through all interested divisions and departments.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Inspections	22,280	20,387	21,500
Complaints	1,392	1,170	1,200
Investigations, fire damage and move reports	5,634	7,407	6,300
Re-inspections	1,854	2,005	2,000
Certificate of Occupancy and Beer	2,947	2,816	2,800
Violation notices	707	636	700

CAPITAL OUTLAY:

One (replacement) automobile, 2-door administrative, 6-cylinder \$ 1,725

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Housing and Inspections		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Building Inspection		Public Safety	17-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 65,180	\$ 68,523	\$ 69,835
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 666	\$ 659	\$ 920
2-06	Postage	4	19	30
2-15	Car Allowance	3,728	-0-	-0-
2-22	Maintenance of Machinery and Equipment	2,324	3,681	2,850
2-80	Injury and Medical Expenses	5	107	50
	Total Contractual Services	\$ 6,727	\$ 4,466	\$ 3,850
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 854	\$ 850	\$ 850
3-13	Motor Fuel and Lubricants	1,604	2,520	2,520
3-21	Photographic Supplies	5	10	10
3-24	Minor Apparatus and Tools	37	30	30
3-40	Materials to Repair Machinery and Equipment	567	525	615
	Total Commodities	\$ 3,067	\$ 3,935	\$ 4,025
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 3,391	\$ 3,770	\$ 3,730
4-14	Insurance Premiums	702	626	785
	Total Other Charges	\$ 4,093	\$ 4,396	\$ 4,515
	<u>OPERATING TOTAL</u>	\$ 79,067	\$ 81,320	\$ 82,225
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 9,937	\$ -0-	\$ 1,725
5-20	Machinery and Equipment Other than Automotive	2,326	220	-0-
	Total Capital Outlay	\$ 12,263	\$ 220	\$ 1,725
	<u>TOTAL APPROPRIATIONS</u>	\$ 91,330	\$ 81,540	\$ 83,950

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Housing and Inspections		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Building Inspection		Public Safety			17-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Building Inspection Supervisor	\$390-505	1	1	1	\$ 6,220	\$ 6,060
Senior Inspector	390-505	2	2	2	9,540	10,600
Building Inspector II	360-465	2	2	2	5,640	10,640
Building Inspector I	315-405	10	8	9	49,350	41,055
Clerk Typist I	210-270	2	2	2	5,370	5,480
					\$ 76,120	\$ 73,835
Less Anticipated Turnover		—	—	—	-0-	4,000
<u>TOTAL</u>		<u>17</u>	<u>15</u>	<u>16</u>	<u>\$ 76,120</u>	<u>\$ 69,835</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Housing and Inspections		FUND General Fund	
DIVISION Heating and Air Conditioning	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 17-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 12,228	\$ 15,345	\$ 17,880
CONTRACTUAL SERVICES	1,401	1,946	1,570
COMMODITIES	1,291	1,806	1,645
OTHER CHARGES	818	929	1,255
OPERATING APPROPRIATIONS	\$ 15,738	\$ 20,026	\$ 22,350
CAPITAL OUTLAY	-0-	-0-	3,450
TOTAL APPROPRIATIONS	\$ 15,738	\$ 20,026	\$ 25,800

WORK PROGRAM:

Check plans on all commercial buildings to see that they comply with the City Code before permits are issued, inspect all heating, air conditioning, refrigeration, ducts and ventilation. Inspect all beer tavern applications for violations of refrigeration units, investigate all complaints from citizens regarding their heating and air conditioning units. Also check hotels, motels and auto courts to see that their heating systems are properly vented to the outside.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Heating and air conditioning permits	4,558	4,600	5,000
Inspections	20,034	31,705	34,750

CAPITAL OUTLAY:

Two (replacement) automobiles, administrative, 6-cylinder \$ 3,450

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Housing and Inspections		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Heating and Air Conditioning		Public Safety	17-03-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 12,228	\$ 15,345	\$ 17,880	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 498	\$ 501	\$ 740	
2-06	Postage	5	10	10	
2-15	Car Allowance	-0-	225	-0-	
2-22	Maintenance of Machinery and Equipment	889	1,170	780	
2-64	Memberships and Subscriptions	9	15	15	
2-80	Injury and Medical Expenses	-0-	25	25	
	Total Contractual Services	\$ 1,401	\$ 1,946	\$ 1,570	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 406	\$ 525	\$ 525	
3-13	Motor Fuel and Lubricants	693	790	700	
3-24	Minor Apparatus and Tools	-0-	29	30	
3-40	Materials to Repair Machinery and Equipment	192	462	390	
	Total Commodities	\$ 1,291	\$ 1,806	\$ 1,645	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 616	\$ 804	\$ 1,090	
4-14	Insurance Premiums	202	125	165	
	Total Other Charges	\$ 818	\$ 929	\$ 1,255	
	<u>OPERATING TOTAL</u>	\$ 15,738	\$ 20,026	\$ 22,350	
5-00	<u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 3,450	
	<u>TOTAL APPROPRIATIONS</u>	\$ 15,738	\$ 20,026	\$ 25,800	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Heating and Air Conditioning		Public Safety			17-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Chief Heating and Air Conditioning Inspector	\$360-465	1	1	1	\$ 4,980	\$ 5,100
Heating and Air Conditioning Inspector	315-405	<u>3</u>	<u>2</u>	<u>3</u>	<u>12,465</u>	<u>12,780</u>
<u>TOTAL</u>		<u>4</u>	<u>3</u>	<u>4</u>	<u>\$ 17,445</u>	<u>\$ 17,880</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Electrical Inspection		Public Safety	17-04-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 62,631	\$ 67,270	\$ 69,730
CONTRACTUAL SERVICES	4,423	3,674	3,920
COMMODITIES	2,792	3,626	3,615
OTHER CHARGES	3,178	2,941	3,640
OPERATING APPROPRIATIONS	\$ 73,024	\$ 77,511	\$ 80,905
CAPITAL OUTLAY	6,106	-0-	110
TOTAL APPROPRIATIONS	\$ 79,130	\$ 77,511	\$ 81,015

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Number of inspections	29,994	31,203	32,000
Number of re-inspections	2,342	2,200	2,400
Number of Certificate of Occupancy and Beer inspections	2,554	2,600	2,600

CAPITAL OUTLAY:

One (replacement) legal size file cabinet, 4-drawer without lock \$ 110

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Housing and Inspections		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Electrical Inspection		Public Safety	17-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 59,731	\$ 64,310	\$ 66,370
1-14	Fee Basis Salaries	<u>2,900</u>	<u>2,960</u>	<u>3,360</u>
	Total Personal Services	<u>\$ 62,631</u>	<u>\$ 67,270</u>	<u>\$ 69,730</u>
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 710	\$ 708	\$ 955
2-06	Postage	41	66	75
2-15	Car Allowance	1,854	-0-	-0-
2-22	Maintenance of Machinery and Equipment	1,749	2,793	2,800
2-64	Memberships and Subscriptions	40	40	40
2-80	Injury and Medical Expenses	<u>29</u>	<u>67</u>	<u>50</u>
	Total Contractual Services	<u>\$ 4,423</u>	<u>\$ 3,674</u>	<u>\$ 3,920</u>
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,189	\$ 1,117	\$ 1,100
3-13	Motor Fuel and Lubricants	1,354	1,891	1,900
3-24	Minor Apparatus and Tools	24	40	40
3-40	Materials to Repair Machinery and Equipment	<u>225</u>	<u>578</u>	<u>575</u>
	Total Commodities	<u>\$ 2,792</u>	<u>\$ 3,626</u>	<u>\$ 3,615</u>
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,560	\$ 2,481	\$ 3,065
4-14	Insurance Premiums	<u>618</u>	<u>460</u>	<u>575</u>
	Total Other Charges	<u>\$ 3,178</u>	<u>\$ 2,941</u>	<u>\$ 3,640</u>
	<u>OPERATING TOTAL</u>	<u>\$ 73,024</u>	<u>\$ 77,511</u>	<u>\$ 80,905</u>
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 4,969	\$ -0-	\$ -0-
5-20	Machinery and Equipment	<u>1,137</u>	<u>-0-</u>	<u>110</u>
	Total Capital Outlay	<u>\$ 6,106</u>	<u>\$ -0-</u>	<u>\$ 110</u>
	<u>TOTAL APPROPRIATIONS</u>	<u>\$ 79,130</u>	<u>\$ 77,511</u>	<u>\$ 81,015</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Electrical Inspection		Public Safety			17-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Electrical Inspection Supervisor	\$405-530	1	1	1	\$ 6,660	\$ 6,660
Senior Inspector	390-505	1	1	1	4,770	6,020
Electrical Inspector	375-485	8	8	8	44,625	45,060
Sign Inspector	330-425	1	1	1	4,860	5,060
Clerk II	240-300	1	1	1	3,480	3,570
<u>TOTAL</u>		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 64,395</u>	<u>\$ 66,370</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
Housing and Inspections				General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Plumbing Inspection		Public Safety		17-05-01
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 38,187	\$ 44,369	\$ 44,060
CONTRACTUAL SERVICES		2,854	3,232	3,570
COMMODITIES		2,287	2,619	2,440
OTHER CHARGES		2,191	2,137	2,400
OPERATING APPROPRIATIONS		\$ 45,519	\$ 52,357	\$ 52,470
CAPITAL OUTLAY		-0-	-0-	3,450
TOTAL APPROPRIATIONS		\$ 45,519	\$ 52,357	\$ 55,920

WORK PROGRAM:

The Plumbing Inspection division protects the health and safety of the citizens of San Antonio through the enforcement of the City Plumbing, Gas, Sewer, Butane and Gasoline Codes.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Permits issued	15,278	15,178	15,300
Inspections made	24,929	25,680	25,900

CAPITAL OUTLAY:

Two (replacement) automobiles, 2-door, 6-cylinder, standard transmission \$ 3,450

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Housing and Inspections		DETAIL		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Plumbing Inspection		Public Safety	17-05-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 38,187	\$ 44,369	\$ 44,060
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 709	\$ 713	\$ 965
2-06	Postage	8	27	25
2-13	Travel	100	-0-	-0-
2-15	Car Allowance	-0-	203	815
2-22	Maintenance of Machinery and Equipment	2,037	2,264	1,740
2-80	Injury and Medical Expenses	-0-	25	25
	Total Contractual Services	\$ 2,854	\$ 3,232	\$ 3,570
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 713	\$ 600	\$ 600
3-13	Motor Fuel and Lubricants	1,333	1,427	1,400
3-24	Minor Apparatus and Tools	-0-	11	10
3-40	Materials to Repair Machinery and Equipment	241	581	430
	Total Commodities	\$ 2,287	\$ 2,619	\$ 2,440
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,247	\$ 1,803	\$ 1,980
4-14	Insurance Premiums	944	334	420
	Total Other Charges	\$ 2,191	\$ 2,137	\$ 2,400
	<u>OPERATING TOTAL</u>	\$ 45,519	\$ 52,357	\$ 52,470
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 3,450
	<u>TOTAL APPROPRIATIONS</u>	\$ 45,519	\$ 52,357	\$ 55,920

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Housing and Inspections		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Plumbing Inspection		Public Safety			17-05-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Plumbing Inspection Supervisor	\$390-505	1	1	1	\$ 5,700	\$ 5,880
Plumbing Inspector	375-485	8	7	7	41,715	38,180
<u>TOTAL</u>		<u>9</u>	<u>8</u>	<u>8</u>	<u>\$ 47,415</u>	<u>\$ 44,060</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Sidewalk and Trench		Public Safety	17-06-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 36,304	\$ 38,596	\$ 39,820
CONTRACTUAL SERVICES	3,923	4,072	3,835
COMMODITIES	1,795	2,387	2,350
OTHER CHARGES	2,481	2,483	2,895
OPERATING APPROPRIATIONS	\$ 44,503	\$ 47,538	\$ 48,900
CAPITAL OUTLAY	4,071	330	-0-
TOTAL APPROPRIATIONS	\$ 48,574	\$ 47,868	\$ 48,900

WORK PROGRAM:

The Sidewalk and Trench division is the enforcement section of the Housing and Inspection department as to the enforcement of the ordinance and requirements pertaining to street and paving cuts, trench backfills, also curb and sidewalk installations. Samples for Proctor and Compaction tests are gathered for the testing laboratories. Invoices and receipts are made for topping charges to the various contractors. Permits for sewer trenches, sidewalks, curbs, and paving cuts are issued by this office. Receipts for plumber's deposits and payment of charges for topping are also issued.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Permits issued	6,467	4,987	6,000
Inspections made	28,514	38,000	30,000

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND		
Housing and Inspections		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Sidewalk and Trench		Public Safety	17-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 36,304	\$ 38,596	\$ 39,820
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 417	\$ 418	\$ 660
2-06	Postage	136	92	125
2-15	Car Allowance	1,131	-0-	-0-
2-22	Maintenance of Machinery and Equipment	2,235	3,512	3,000
2-70	Binding, Printing and Reproduction	-0-	25	25
2-80	Injury and Medical Expenses	4	25	25
	Total Contractual Services	\$ 3,923	\$ 4,072	\$ 3,835
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 286	\$ 440	\$ 425
3-13	Motor Fuel and Lubricants	1,248	1,450	1,500
3-24	Minor Apparatus and Tools	17	25	25
3-40	Materials to Repair Machinery and Equipment	244	472	400
	Total Commodities	\$ 1,795	\$ 2,387	\$ 2,350
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,954	\$ 2,107	\$ 2,425
4-14	Insurance Premiums	527	376	470
	Total Other Charges	\$ 2,481	\$ 2,483	\$ 2,895
	<u>OPERATING TOTAL</u>	\$ 44,503	\$ 47,538	\$ 48,900
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ 3,313	\$ -0-	\$ -0-
5-20	Machinery and Equipment Other than Automotive	758	330	-0-
	Total Capital Outlay	\$ 4,071	\$ 330	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 48,574	\$ 47,868	\$ 48,900

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Housing and Inspections					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Sidewalk and Trench		Public Safety			17-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Sidewalk and Curb Inspection Chief	\$360-465	1	1	1	\$ 5,740	\$ 5,580
Sidewalk and Curb Inspector II	315-405	2	2	2	8,610	8,910
Sidewalk and Curb Inspector I	260-330	6	6	6	21,970	22,620
Clerk Typist I	210-270	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,630</u>	<u>2,710</u>
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>10</u>	<u>\$ 38,950</u>	<u>\$ 39,820</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Housing and Inspections		FUND General Fund	
DIVISION House Numbering	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 17-08-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 16,918	\$ 19,094	\$ 19,730
CONTRACTUAL SERVICES	951	1,246	1,335
COMMODITIES	128	158	110
OTHER CHARGES	937	1,027	1,225
OPERATING APPROPRIATIONS	\$ 18,934	\$ 21,525	\$ 22,400
CAPITAL OUTLAY	50	-0-	-0-
TOTAL APPROPRIATIONS	\$ 18,984	\$ 21,525	\$ 22,400

WORK PROGRAM:

The designation and issuance of house numbers, legal descriptions, lot dimensions and the dissemination of information pertinent thereto. The correction of duplicate street names and the issuance of street names. Checking preliminary subdivision plats. Obtaining data for house numbers in the field; posting and correcting house numbers; preparing and delivery of corrected house numbers; filing and indexing subdivision plats; posting house numbers on new house number maps; preparing indexes for new house number maps; correspondence with reference to street name changes and house corrections. The correction of house numbers in old parts of the City and newly annexed territory and the notification of the parties affected.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Legal descriptions issued	56,339	60,000	60,000
House numbers assigned	8,126	9,500	9,500
Address changes	739	1,000	1,000
Miles of street surveyed	253.08	340	350
Street names assigned or changed	14	15	15
Man hours updating house number maps	1,104	1,800	1,900

DEPARTMENT
Housing and Inspections

CITY OF SAN ANTONIO
DETAIL

FUND
General Fund

DIVISION: House Numbering ACTIVITY: FUNCTION: Public Safety ACCOUNT NUMBER: 17-08-01

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 16,918	\$ 19,094	\$ 19,730
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 172	\$ 175	\$ 415
2-06 Postage	16	15	15
2-15 Car Allowance	728	745	745
2-20 Maintenance of Buildings and Improvements	-0-	150	-0-
2-22 Maintenance of Machinery and Equipment	-0-	11	10
2-70 Binding, Printing and Reproduction	35	150	150
Total Contractual Services	\$ 951	\$ 1,246	\$ 1,335
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 120	\$ 98	\$ 100
3-24 Minor Apparatus and Tools	8	10	10
3-30 Materials to Repair Buildings and Improvements	-0-	50	-0-
Total Commodities	\$ 128	\$ 158	\$ 110
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 933	\$ 1,022	\$ 1,220
4-14 Insurance Premiums	4	5	5
Total Other Charges	\$ 937	\$ 1,027	\$ 1,225
<u>OPERATING TOTAL</u>	\$ 18,934	\$ 21,525	\$ 22,400
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ 50	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 18,984	\$ 21,525	\$ 22,400

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Housing and Inspections		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
House Numbering		Public Safety			17-08-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Administrative Clerk	\$375-485	1	1	1	\$ 5,400	\$ 5,580
Clerk III	315-405	1	1	1	4,500	4,680
Draftsman I	280-360	1	1	1	3,220	3,330
Clerk II	240-300	1	1	1	3,390	3,480
Clerk I	210-270	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,840</u>	<u>2,660</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 19,350</u>	<u>\$ 19,730</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Permits		Public Safety	17-09-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 31,723	\$ 34,290	\$ 34,260
CONTRACTUAL SERVICES	688	775	1,015
COMMODITIES	4,182	4,129	4,005
OTHER CHARGES	1,680	1,950	2,155
OPERATING APPROPRIATIONS	\$ 38,273	\$ 41,144	\$ 41,435
CAPITAL OUTLAY	96	-0-	-0-
TOTAL APPROPRIATIONS	\$ 38,369	\$ 41,144	\$ 41,435

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Building permits	15,035	15,000	15,500
Electrical and sign permits	13,444	13,000	14,000
Plumbing, gas and sewer permits	15,278	15,178	15,300
Sidewalk, trench, topping and utility permits	6,384	6,300	6,500
Heating and air conditioning permits	4,558	4,600	5,000

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND	
Housing and Inspections		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Permit Division		Public Safety	17-09-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 31,723	\$ 34,290	\$ 34,260
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 262	\$ 265	\$ 505
2-06 Postage	336	400	400
2-22 Maintenance of Machinery and Equipment	90	100	100
2-80 Injury and Medical Expenses	<u>-0-</u>	<u>10</u>	<u>10</u>
Total Contractual Services	\$ 688	\$ 775	\$ 1,015
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 4,182	\$ 4,125	\$ 4,000
3-24 Minor Apparatus and Tools	<u>-0-</u>	<u>4</u>	<u>5</u>
Total Commodities	\$ 4,182	\$ 4,129	\$ 4,005
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,680	\$ 1,950	\$ 2,155
<u>OPERATING TOTAL</u>	\$ 38,273	\$ 41,144	\$ 41,435
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ 96	\$ -0-	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 38,369	\$ 41,144	\$ 41,435

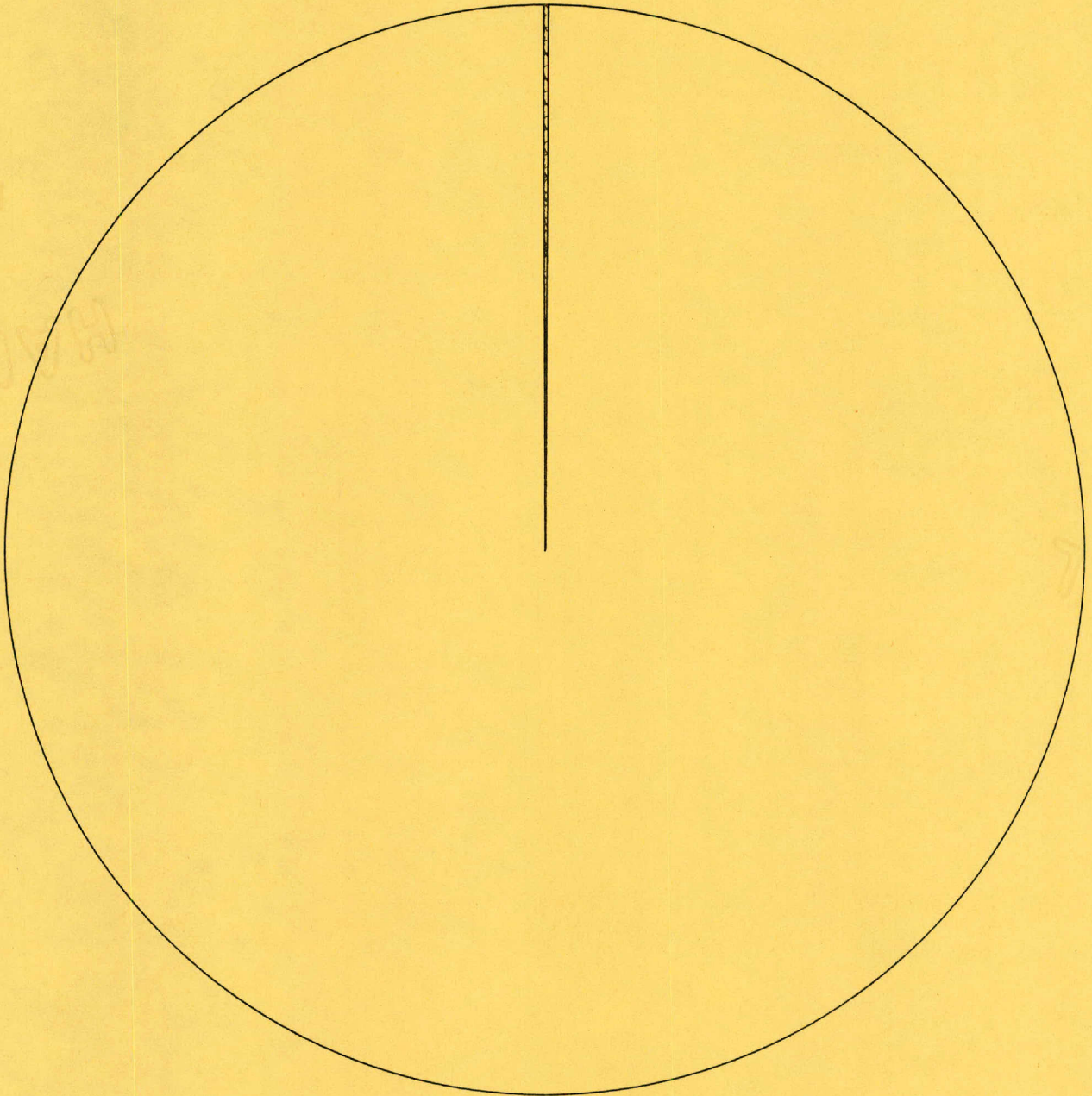
PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Administrative Clerk	\$375-485	1	1	1	\$ 5,120	\$ 5,340
Cashier	250-315	1	1	1	3,300	3,250
Clerk Typist II	240-300	1	1	1	3,640	3,600
Clerk II	240-300	6	6	6	19,220	19,420
Clerk Typist I	210-270	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,020</u>	<u>2,650</u>
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>10</u>	\$ 34,300	\$ 34,260

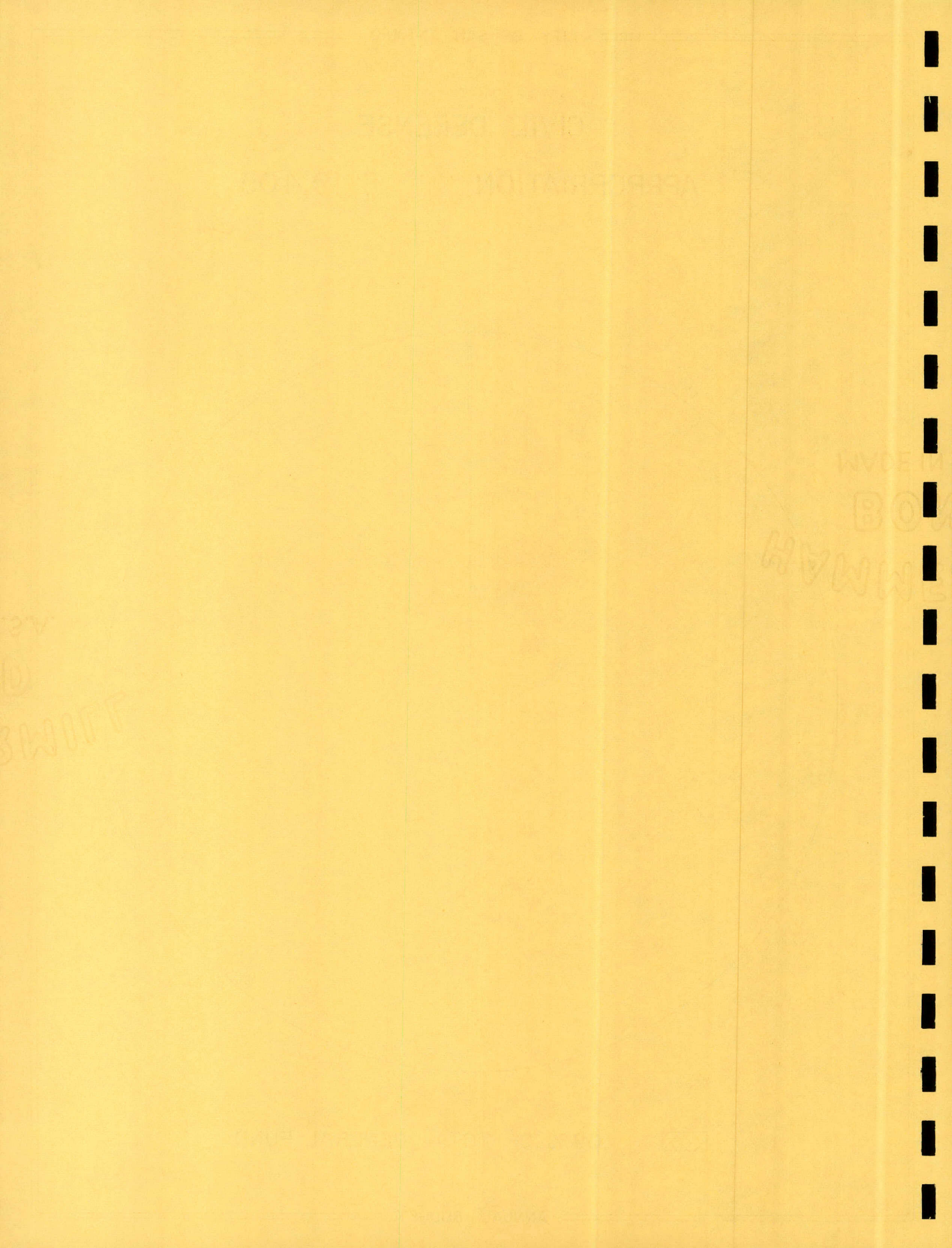
ANNUAL BUDGET

CIVIL DEFENSE

APPROPRIATION \$ 19,405



.08% OF TOTAL GENERAL FUND



APPROXIMATELY

INVOICE
BO

300000

APPROXIMATELY

APPROXIMATELY

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Civil Defense	18-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 3,165	\$ 8,249	\$ 10,260
CONTRACTUAL SERVICES	3,766	5,275	4,965
COMMODITIES	3,395	2,828	3,250
OTHER CHARGES	443	589	930
OPERATING APPROPRIATIONS	\$ 10,769	\$ 16,941	\$ 19,405
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 10,769	\$ 16,941	\$ 19,405

DISTRIBUTION BY DIVISION AND ACTIVITY

Civil Defense	\$ 8,211	\$ 15,941	\$ 18,155
Sirens	<u>2,558</u>	<u>1,000</u>	<u>1,250</u>
<u>TOTAL</u>	<u>\$ 10,769</u>	<u>\$ 16,941</u>	<u>\$ 19,405</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Civil Defense		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Civil Defense		Public Safety	18-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 3,165	\$ 8,249	\$ 10,260
CONTRACTUAL SERVICES	2,812	4,450	3,965
COMMODITIES	1,791	2,653	3,000
OTHER CHARGES	443	589	930
OPERATING APPROPRIATIONS	\$ 8,211	\$ 15,941	\$ 18,155
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 8,211	\$ 15,941	\$ 18,155

WORK PROGRAM:

The San Antonio office of Civil Defense and Disaster Relief is so set up that it includes the co-ordination of all existing City agencies, departments, personnel and equipment available for use as a nucleus of the disaster organization. In addition to this, the organization conducts courses of instruction for the public and distributes Civil Defense literature free of charge. An efficient school evacuation program has been set up and is currently in operation in many schools throughout the City. A RACES (Radio Amateur Civil Emergency Service) program is in operation in order that an efficient "back-up" system of communications will be available should the local services communications fail in an emergency. Participation in the National Shelter Marking Program will provide many places of shelter to citizens in the event of nuclear attack.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Civil Defense films shown	249	250	250
Civil Defense talks and lectures given	330	250	250
Civil Defense course of instruction conducted	63	65	65
Civil Defense demonstrations and drills before the public	37	40	40
National Shelter Program:			
Buildings licensed	n/a	144	275
Buildings marked	n/a	116	275
Buildings stocked	n/a	27	275
Spaces stocked	n/a	18,123	195,000

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Civil Defense		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Civil Defense		Public Safety		18-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 3,165	\$ 8,249	\$ 10,260	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 873	\$ 1,368	\$ 1,515	
2-06	Postage	235	260	300	
2-13	Travel	3	100	100	
2-17	Freight and Storage	1,141	1,200	600	
2-20	Maintenance of Buildings and Improvements	42	200	200	
2-22	Maintenance of Machinery and Equipment	514	1,129	1,000	
2-64	Memberships and Subscriptions	-0-	82	50	
2-70	Binding, Printing and Reproduction	4	111	200	
	Total Contractual Services	\$ 2,812	\$ 4,450	\$ 3,965	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 366	\$ 450	\$ 450	
3-05	Janitor Supplies	49	50	50	
3-10	Food	109	27	-0-	
3-13	Motor Fuel and Lubricants	163	350	500	
3-20	Chemical, Medical and Drug Supplies	53	25	50	
3-21	Photographic Supplies	-0-	-0-	100	
3-24	Minor Apparatus and Tools	96	200	100	
3-25	Ammunition	-0-	1	-0-	
3-30	Materials to Repair Buildings and Improvements	172	250	250	
3-40	Materials to Repair Machinery and Equipment	783	1,300	1,500	
	Total Commodities	\$ 1,791	\$ 2,653	\$ 3,000	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 189	\$ 421	\$ 655	
4-14	Insurance Premiums	254	168	275	
	Total Other Charges	\$ 443	\$ 589	\$ 930	
	<u>OPERATING TOTAL</u>	\$ 8,211	\$ 15,941	\$ 18,155	
	<u>TOTAL APPROPRIATIONS</u>	\$ 8,211	\$ 15,941	\$ 18,155	

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Civil Defense		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Civil Defense		Public Safety			18-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Clerk Steno II	\$260-330	1	1	1	\$ 3,420	\$ 3,230
Maintenance Repairman	230-290	1	1	1	920	2,850
Clerk Typist I	210-270	1	1	1	2,580	2,950
Custodial Worker *		<u>0</u>	<u>0</u>	<u>0</u>	<u>1,170</u>	<u>1,230</u>
<u>TOTAL</u>		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 8,090</u>	<u>\$ 10,260</u>

* Pro-ration from 22-01-01, Welfare, Public Assistance, for custodial services.

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Civil Defense		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Sirens		Public Safety	18-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	954	825	1,000
COMMODITIES	1,604	175	250
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ 2,558	\$ 1,000	\$ 1,250
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 2,558	\$ 1,000	\$ 1,250

WORK PROGRAM:

Civil Defense Sirens is concerned principally with the testing and maintenance, on a constant year-round basis, of the warning sirens located in the City of San Antonio. The Department of Defense, Office of Civil Defense provides fifty percent reimbursement for all funds expended for maintenance of the sirens up to ten percent of the acquisition cost of the sirens.

WORK PROGRAM STATISTICS:

Sirens are given an actual test for workability on a monthly basis, the first Friday of each month at 10:30 A.M.

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Civil Defense		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Sirens		Public Safety	18-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
2-00	<u>CONTRACTUAL SERVICES</u>			
2-22	Maintenance of Machinery and Equipment	\$ 954	\$ 825	\$ 1,000
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ -0-	\$ 25	\$ 25
3-40	Materials to Repair Machinery and Equipment	1,604	150	225
	Total Commodities	\$ 1,604	\$ 175	\$ 250
	<u>OPERATING TOTAL</u>	\$ 2,558	\$ 1,000	\$ 1,250
	<u>TOTAL APPROPRIATIONS</u>	\$ 2,558	\$ 1,000	\$ 1,250

ANNUAL BUDGET

URBAN RENEWAL DEPARTMENT

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CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Urban Renewal	21-01-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 70,606	\$ 92,089	\$ -0-
CONTRACTUAL SERVICES	5,782	5,335	-0-
COMMODITIES	202	200	-0-
OTHER CHARGES	2,630	3,265	-0-
OPERATING APPROPRIATIONS	\$ 79,220	\$ 100,889	\$ -0-
CAPITAL OUTLAY	-0-	2,200	-0-
TOTAL APPROPRIATIONS	\$ 79,220	\$ 103,089	\$ -0-

DISTRIBUTION BY DIVISION AND ACTIVITY

Urban Renewal	<u>\$ 79,220</u>	<u>\$ 103,089</u>	<u>\$ -0-</u>
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WORK PROGRAM:

Responsible for the administration and accomplishment of a total program of eliminating and preventing slums and blight in the City; this program is to be carried out in accordance with Title I of the Housing Act of 1949, and under the direction of the nine member Urban Renewal Agency Commission as appointed by the City Council.

BUDGET COMMENTS:

The affairs of the Agency will be administered by a separate and independent board which will govern the policies and administration of the Urban Renewal Agency for fiscal year 1963-64.

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Urban Renewal		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
			21-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 70,606	\$ 92,089	\$ -0-
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 1,545	\$ 1,617	\$ -0-
2-13	Travel	-0-	222	-0-
2-15	Car Allowance	3,958	3,200	-0-
2-20	Maintenance of Buildings and Improvements	10	178	-0-
2-22	Maintenance of Machinery and Equipment	257	103	-0-
2-64	Memberships and Subscriptions	12	15	-0-
	Total Contractual Services	\$ 5,782	\$ 5,335	\$ -0-
3-00	<u>COMMODITIES</u>			
3-13	Motor Fuel and Lubricants	\$ 167	\$ 200	\$ -0-
3-24	Minor Apparatus and Tools	11	-0-	-0-
3-30	Materials to Repair Buildings and Improvements	2	-0-	-0-
3-40	Materials to Repair Machinery and Equipment	22	-0-	-0-
	Total Commodities	\$ 202	\$ 200	\$ -0-
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,630	\$ 3,265	\$ -0-
	<u>OPERATING TOTAL</u>	\$ 79,220	\$ 100,889	\$ -0-
5-00	<u>CAPITAL OUTLAY</u>			
5-16	Automotive Equipment	\$ -0-	\$ 2,200	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 79,220	\$ 103,089	\$ -0-

ANNUAL BUDGET

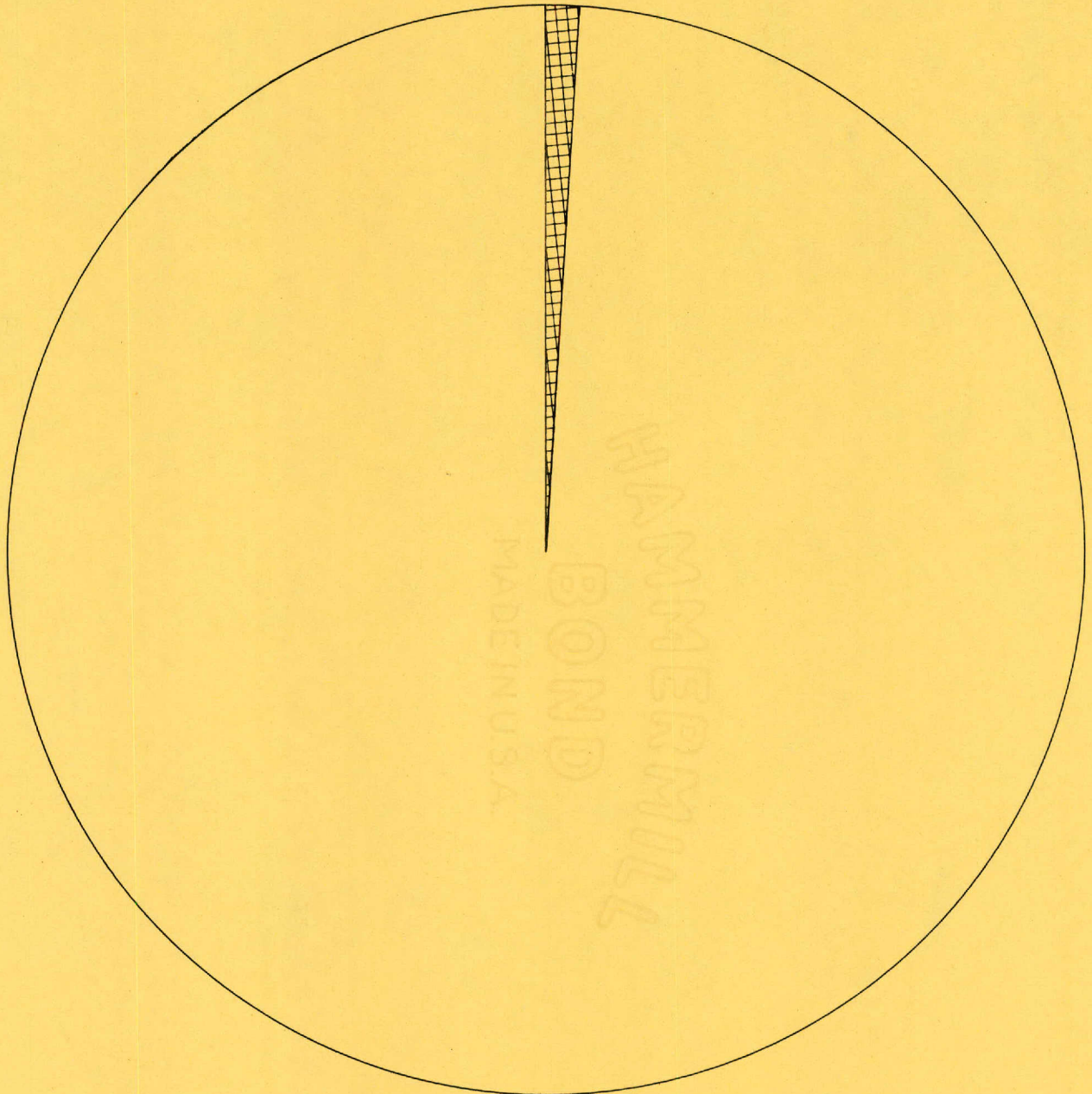
CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Urban Renewal					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
					21-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Urban Renewal Administrator	\$725-955	1	1	0	\$ 10,500	\$ -0-
City Planner III	530-695	1	1	0	7,210	-0-
Research Analyst	425-555	1	1	0	5,860	-0-
Relocation Co-ordinator	425-555	1	1	0	5,600	-0-
Accountant II	425-555	1	1	0	6,080	-0-
Right-of-Way Agent	465-605	2	2	0	10,860	-0-
Relocation Counselor	345-445	2	2	0	9,465	-0-
Rental Agent	345-445	1	1	0	4,725	-0-
Rehabilitation Inspector	375-485	1	0	0	4,605	-0-
Research Assistant	330-425	1	0	0	4,395	-0-
Draftsman II	315-405	1	1	0	3,870	-0-
Secretary	315-405	1	1	0	4,170	-0-
Clerk Steno II	260-330	1	1	0	3,240	-0-
Receptionist	220-280	1	1	0	2,770	-0-
Student Assistant	210-270	4	2	0	12,780	-0-
Account Clerk	280-360	0	1	0	-0-	-0-
Accountant I	360-465	0	1	0	-0-	-0-
Caseworker	345-445	0	1	0	-0-	-0-
		<u>0</u>	<u>1</u>	<u>0</u>		
Less Anticipated Turnover					\$ 96,130	\$ -0-
					1,000	-0-
<u>TOTAL</u>		<u>20</u>	<u>19</u>	<u>0</u>	<u>\$ 95,130</u>	<u>\$ -0-</u>

ANNUAL BUDGET

WELFARE

APPROPRIATION \$ 250,675



1.02% OF TOTAL GENERAL FUND

APPROPRIATION OF FUNDS

MADEIRA
BOND
MWMERWIT

OFFICE OF THE COMPTROLLER

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Welfare	22-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 94,564	\$ 113,503	\$ 102,870
CONTRACTUAL SERVICES	31,310	31,626	26,615
COMMODITIES	2,223	2,441	3,085
OTHER CHARGES	105,956	108,760	117,505
OPERATING APPROPRIATIONS	\$ 234,053	\$ 256,330	\$ 250,075
CAPITAL OUTLAY	446	585	600
TOTAL APPROPRIATIONS	\$ 234,499	\$ 256,915	\$ 250,675

DISTRIBUTION BY DIVISION AND ACTIVITY

Public Assistance	\$ 186,456	\$ 199,760	\$ 225,910
Child Welfare	<u>48,043</u>	<u>57,155</u>	<u>24,765</u>
<u>TOTAL</u>	<u>\$ 234,499</u>	<u>\$ 256,915</u>	<u>\$ 250,675</u>

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Welfare		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Public Assistance		Health and Welfare		22-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 66,808	\$ 80,008	\$ 88,870	
CONTRACTUAL SERVICES		27,290	27,256	23,650	
COMMODITIES		1,889	2,197	2,875	
OTHER CHARGES		90,023	89,714	109,915	
OPERATING APPROPRIATIONS		\$ 186,010	\$ 199,175	\$ 225,310	
CAPITAL OUTLAY		446	585	600	
TOTAL APPROPRIATIONS		\$ 186,456	\$ 199,760	\$ 225,910	
WORK PROGRAM:					
<p>The Public Assistance division of the Welfare department is responsible for determining the eligibility of applicants for cash assistance and/or surplus commodities and for providing such services to those found eligible. Responsible for providing rehabilitative counselling, where indicated, for the purpose of shortening periods of dependency and returning families, where possible, to self-dependence. After original determination of eligibility, the caseworker is responsible for re-certification of these families every three months. The Bexar County Commissioners Court has contracted with the City of San Antonio to purchase this service for residents of the County living outside the City limits, paying \$36,000 per year for this service. Family assistance (cash grants) is restricted to the disabled, or those unemployable for other reasons, who are not eligible for aid from other sources.</p>					
WORK PROGRAM STATISTICS:		<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>	
Average monthly commodity caseload		3,278	2,426	2,400	
Average number of people for whom commodities are drawn		17,088	12,725	12,500	
Average monthly cash assistance caseload		168	168	168	
Number of eligibility determinations					
- annually		15,600	14,908	16,000	
Pounds of food issued - annually		4,287,576	3,000,000	3,000,000	
CAPITAL OUTLAY:					
Two (replacement) manual typewriters 15"				\$ 430	
One dock plate 60" x 72"				170	
				<u>\$ 600</u>	

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Welfare		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Public Assistance		Health and Welfare		22-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 66,808	\$ 80,008	\$ 88,870	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 1,137	\$ 1,149	\$ 1,150	
2-06	Postage	282	401	570	
2-13	Travel	388	676	405	
2-15	Car Allowance	1,909	4,040	4,840	
2-17	Freight and Storage	16,744	15,006	9,000	
2-20	Maintenance of Buildings and Improvements	386	244	450	
2-22	Maintenance of Machinery and Equipment	441	524	1,380	
2-55	Fees, Professional, etc.	5,909	5,075	5,705	
2-64	Memberships and Subscriptions	80	141	150	
2-80	Injury and Medical Expenses	14	-0-	-0-	
	Total Contractual Services	\$ 27,290	\$ 27,256	\$ 23,650	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 1,175	\$ 1,653	\$ 1,620	
3-05	Janitor Supplies	88	244	250	
3-10	Food	295	87	25	
3-11	Animal Food	4	10	25	
3-13	Motor Fuel and Lubricants	-0-	16	440	
3-20	Chemical, Medical and Drug Supplies	-0-	5	5	
3-24	Minor Apparatus and Tools	47	58	60	
3-30	Materials to Repair Buildings and Improvements	275	99	200	
3-40	Materials to Repair Machinery and Equipment	5	25	250	
	Total Commodities	\$ 1,889	\$ 2,197	\$ 2,875	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,012	\$ 3,700	\$ 5,220	
4-10	Claims, Settlements and Refunds	-0-	-0-	50	
4-14	Insurance Premiums	85	89	145	
4-26	Public Assistance	86,926	85,925	104,500	
	Total Other Charges	\$ 90,023	\$ 89,714	\$ 109,915	
	<u>OPERATING TOTAL</u>	\$ 186,010	\$ 199,175	\$ 225,310	
5-00	<u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other than Automotive	\$ 446	\$ 585	\$ 600	
	<u>TOTAL APPROPRIATIONS</u>	\$ 186,456	\$ 199,760	\$ 225,910	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Welfare		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Public Assistance		Health and Welfare			22-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Administrator	\$580-760	1	1	1	\$ 8,280	\$ 8,340
Casework Supervisor	390-505	1	1	1	5,500	5,580
Administrative Clerk	375-485	0	0	1	-0-	4,950
Caseworker	345-445	8	8	9	36,810	40,975
Secretary	315-405	1	1	1	3,870	3,930
Stockroom Superintendent	290-375	1	1	1	4,620	3,690
Clerk Typist II	240-300	1	1	1	3,030	3,150
Stockclerk	230-290	2	2	1	6,530	3,240
Clerk Typist I	210-270	2	2	3	5,550	8,360
Custodial Worker *	190-250	1	1	1	1,230	1,230
Laborer	1.20-1.30	2	2	2	5,400	5,425
<u>TOTAL</u>		<u>20</u>	<u>20</u>	<u>22</u>	<u>\$ 80,820</u>	<u>\$ 88,870</u>

* One-half of salary charged to 18-01-01, Civil Defense, to compensate for actual services received.

ANNUAL BUDGET

DEPARTMENT Welfare	CITY OF SAN ANTONIO SUMMARY	FUND General Fund
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DIVISION Child Welfare	ACTIVITY	FUNCTION Health and Welfare	ACCOUNT NUMBER 22-02-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 27,756	\$ 33,495	\$ 14,000
CONTRACTUAL SERVICES	4,020	4,370	2,965
COMMODITIES	334	244	210
OTHER CHARGES	15,933	19,046	7,590
OPERATING APPROPRIATIONS	\$ 48,043	\$ 57,155	\$ 24,765
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 48,043	\$ 57,155	\$ 24,765

WORK PROGRAM:

To provide skilled, intensive casework services: protective when children are in actuality dependent and neglected and must be removed from their home. Preventive when it appears that family disintegration is highly probable and can be prevented through services that Child Welfare can offer. Provide care services in foster homes and institutions for children removed from their own home when it is determined that they are endangered emotionally, physically and/or morally. Maintain a foster home program which includes home finding, study and licensing. Provide collateral services such as home evaluations, adoption supervision, assistance in child care plans to agencies on a local, state, national and international level in return for said service rendered our office.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Total number of cases served	516	750	310
Total number of children in above cases	906	1,680	700

BUDGET COMMENTS:

Proposed budget for this activity is based on first five months of the 1963-64 fiscal year.

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Welfare		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Child Welfare		Health and Welfare	22-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 27,756	\$ 33,495	\$ 14,000
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 979	\$ 982	\$ 425
2-06 Postage	100	138	65
2-13 Travel	256	200	70
2-15 Car Allowance	1,856	2,000	925
2-22 Maintenance of Machinery and Equipment	23	50	25
2-55 Fees, Professional, etc.	802	1,000	1,250
2-64 Memberships and Subscriptions	4	-0-	205
Total Contractual Services	\$ 4,020	\$ 4,370	\$ 2,965
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 243	\$ 200	\$ 170
3-05 Janitor Supplies	61	39	30
3-10 Food	28	-0-	5
3-24 Minor Apparatus and Tools	2	5	5
Total Commodities	\$ 334	\$ 244	\$ 210
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 1,130	\$ 1,525	\$ 645
4-14 Insurance Premiums	13	15	25
4-26 Public Assistance Payments	14,790	17,506	6,920
Total Other Charges	\$ 15,933	\$ 19,046	\$ 7,590
<u>OPERATING TOTAL</u>	\$ 48,043	\$ 57,155	\$ 24,765
<u>TOTAL APPROPRIATIONS</u>	\$ 48,043	\$ 57,155	\$ 24,765

ANNUAL BUDGET

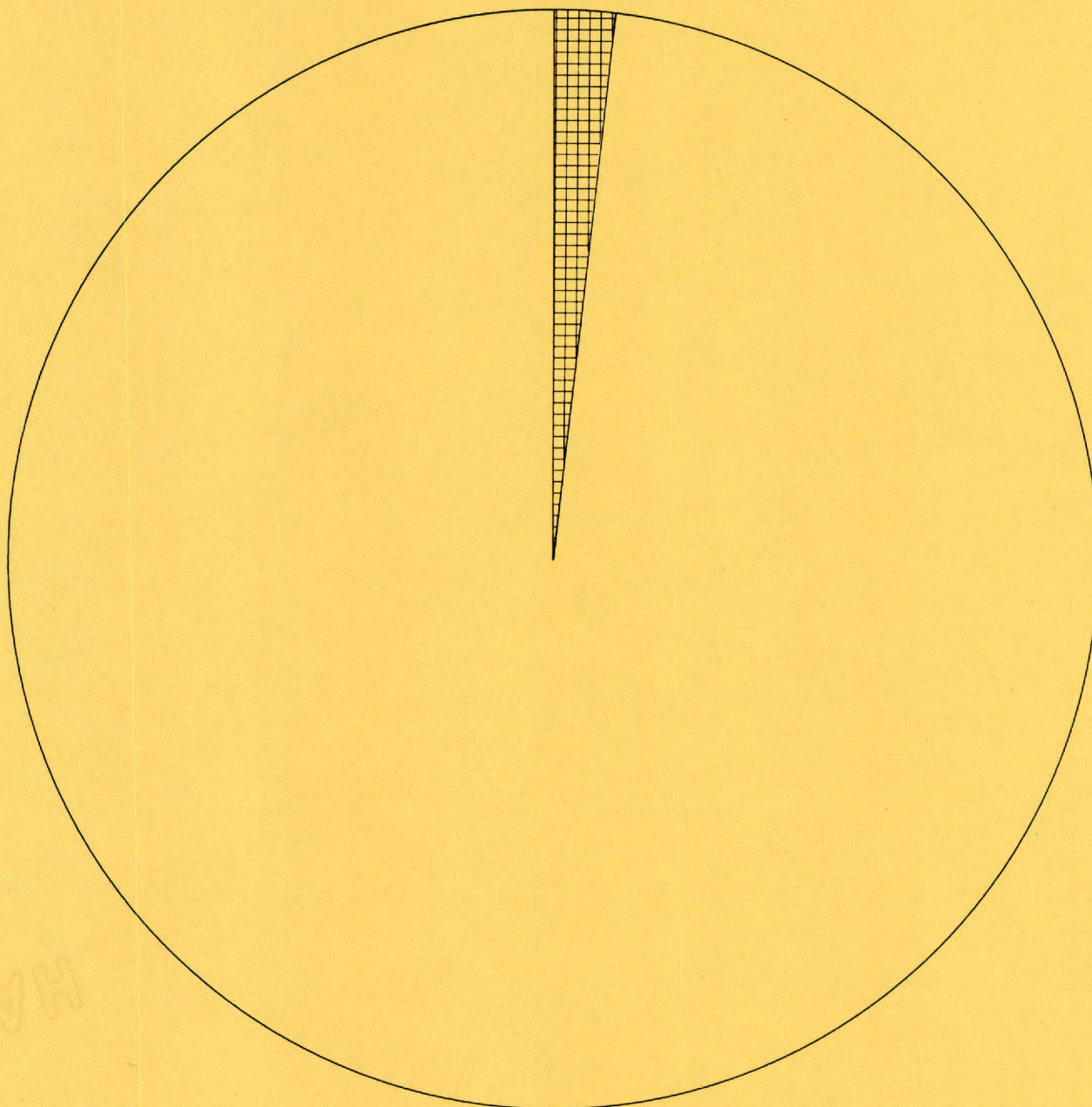
CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Welfare					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Child Welfare		Health and Welfare			22-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962 - 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Child Welfare Supervisor	\$465-605	1	1	1	\$ 6,900	\$ 2,900
Child Welfare Worker	375-485	4	4	4	23,640	9,800
Clerk Typist II	240-300	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,020</u>	<u>1,300</u>
<u>TOTAL</u>		<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 33,560</u>	<u>\$ 14,000</u>

ANNUAL BUDGET

TRAFFIC AND TRANSPORTATION

APPROPRIATION \$ 460,435



1.87% OF TOTAL GENERAL FUND

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BWIFF

1937

1937
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BWIFF

1937
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BWIFF



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	Traffic and Transportation	23-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 191,917	\$ 221,856	\$ 254,790
CONTRACTUAL SERVICES	10,264	11,298	10,330
COMMODITIES	87,361	120,300	128,500
OTHER CHARGES	11,531	11,176	15,835
OPERATING APPROPRIATIONS	\$ 301,073	\$ 364,630	\$ 409,455
CAPITAL OUTLAY	42,941	31,980	50,980
TOTAL APPROPRIATIONS	\$ 344,014	\$ 396,610	\$ 460,435

DISTRIBUTION BY DIVISION AND ACTIVITY

Plans and Supervision	\$ 90,978	\$ 107,127	\$ 114,280
Traffic Maintenance			
Signs	90,440	126,184	124,210
Street Markings	57,980	68,601	86,265
Traffic Signals	89,040	76,247	115,145
Parking Meters	<u>15,576</u>	<u>18,451</u>	<u>20,535</u>
 <u>TOTAL</u>	 <u>\$ 344,014</u>	 <u>\$ 396,610</u>	 <u>\$ 460,435</u>

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Traffic and Transportation		FUND General Fund	
DIVISION Plans and Supervision	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 23-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 80,117	\$ 92,128	\$ 100,730
CONTRACTUAL SERVICES	4,175	4,089	4,615
COMMODITIES	2,481	2,909	3,465
OTHER CHARGES	4,135	3,977	5,470
OPERATING APPROPRIATIONS	\$ 90,908	\$ 103,103	\$ 114,280
CAPITAL OUTLAY	70	4,024	-0-
TOTAL APPROPRIATIONS	\$ 90,978	\$ 107,127	\$ 114,280

WORK PROGRAM:

Plans and co-ordinates the divisions and activities of the department. It makes major decisions concerning methods and procedures of services to the City of San Antonio and controls financial and accounting procedures for the department. Investigates complaints; makes traffic studies, and prepares engineering analysis and detailed plans for the improvement of traffic facilities. The supervision of the "Parkettes" is also included.

WORK PROGRAM STATISTICS:	ACTUAL <u>1961-62</u>	ESTIMATED <u>1962-63</u>	PROPOSED <u>1963-64</u>
Parking tickets issued	59,000	71,700	72,000

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Plans and Supervision		Public Safety	23-01-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 80,117	\$ 92,128	\$ 100,730	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 691	\$ 699	\$ 700	
2-06	Postage	139	194	200	
2-13	Travel	641	683	765	
2-17	Freight and Storage	22	50	50	
2-22	Maintenance of Machinery and Equipment	1,849	1,821	2,000	
2-30	Clothing Allowance	783	567	800	
2-64	Memberships and Subscriptions	50	50	50	
2-80	Injury and Medical Expenses	-0-	25	50	
	Total Contractual Services	\$ 4,175	\$ 4,089	\$ 4,615	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 753	\$ 1,030	\$ 1,030	
3-05	Janitor Supplies	-0-	-0-	300	
3-12	Ice	-0-	-0-	190	
3-13	Motor Fuel and Lubricants	1,199	1,207	1,130	
3-20	Chemical, Medical and Drug Supplies	-0-	15	15	
3-24	Minor Apparatus and Tools	76	76	100	
3-30	Materials to Repair Buildings and Improvements	62	98	100	
3-40	Materials to Repair Machinery and Equipment	391	483	600	
	Total Commodities	\$ 2,481	\$ 2,909	\$ 3,465	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,810	\$ 3,709	\$ 5,420	
4-14	Insurance Premiums	325	268	50	
	Total Other Charges	\$ 4,135	\$ 3,977	\$ 5,470	
	<u>OPERATING TOTAL</u>	\$ 90,908	\$ 103,103	\$ 114,280	
5-00	<u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ 3,614	\$ -0-	
5-20	Machinery and Equipment Other than Automotive	70	410	-0-	
	Total Capital Outlay	\$ 70	\$ 4,024	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 90,978	\$ 107,127	\$ 114,280	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Traffic and Transportation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Plans and Supervision		Public Safety			23-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Director of Traffic and Transportation	\$795-1050	1	1	1	\$ 10,380	\$ 10,440
Traffic Engineer	530-695	2	2	2	13,970	14,440
Traffic Planner	530-695	1	1	1	6,785	7,085
Junior Engineer	465-605	1	1	1	5,700	5,940
Executive Assistant	390-505	1	1	1	5,700	5,820
Traffic Maintenance Supervisor	330-425	2	2	2	8,610	8,790
Traffic Investigator	315-405	1	1	1	4,800	4,860
Draftsman II	315-405	1	1	2	4,035	8,085
Secretary	315-405	1	1	1	3,960	4,140
Fieldman	330-425	1	1	1	3,410	3,470
Parkette Supervisor	260-330	0	0	1	-0-	3,180
Clerk Typist II	240-300	1	1	1	3,080	3,200
Parkette	230-290	<u>8</u>	<u>8</u>	<u>7</u>	<u>24,280</u>	<u>21,280</u>
Less Anticipated Turnover		—	—	—	\$ 94,710	\$100,730
					<u>2,000</u>	<u>-0-</u>
<u>TOTAL</u>		<u>21</u>	<u>21</u>	<u>22</u>	<u>\$ 92,710</u>	<u>\$100,730</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Traffic and Transportation		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Traffic Maintenance	Signs	Public Safety	23-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 45,035	\$ 47,624	\$ 49,195
CONTRACTUAL SERVICES		2,644	3,189	2,020
COMMODITIES		39,783	63,032	68,125
OTHER CHARGES		2,939	2,930	3,600
OPERATING APPROPRIATIONS		\$ 90,401	\$ 116,775	\$ 122,940
CAPITAL OUTLAY		39	9,409	1,270
TOTAL APPROPRIATIONS		\$ 90,440	\$ 126,184	\$ 124,210

WORK PROGRAM:

Manufactures, installs, and maintains all traffic control signs. Commercial signs and decals for other departments are produced by this activity. A supply function is maintained for traffic operations at the service centers and a metal shop to reclaim damaged traffic sign materials.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Regulatory signs installed	3,400	5,400	6,000
Warning signs installed	285	330	400
School signs installed	2,200	2,000	1,500
Street name signs installed	690	1,100	500
Signs straightened or replaced	22,000	25,000	25,000
Signs, other departments	n/a	2,954	3,200
Signs, portables, welded	n/a	1,230	1,250
Signs, tubing cut and welded	n/a	630	750

CAPITAL OUTLAY:

One (replacement) heavy duty drill press	\$ 680
One (additional) silk screen cutting table	100
One (replacement) pipe vise	90
One (additional) mobile radio	400
	<u>\$ 1,270</u>

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Traffic Maintenance	Signs	Public Safety	23-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 PERSONAL SERVICES				
1-10	Regular Salaries	\$ 45,035	\$ 47,624	\$ 49,195
2-00 CONTRACTUAL SERVICES				
2-01	Communications	\$ -0-	\$ 221	\$ 225
2-20	Maintenance of Buildings and Improvements	207	725	-0-
2-22	Maintenance of Machinery and Equipment	2,360	2,173	1,725
2-80	Injury and Medical Expenses	77	70	70
Total Contractual Services		\$ 2,644	\$ 3,189	\$ 2,020
3-00 COMMODITIES				
3-01	Office Supplies	\$ 218	\$ 21	\$ -0-
3-05	Janitor Supplies	19	445	-0-
3-08	Clothing and Linen Supplies	44	75	75
3-12	Ice	64	72	-0-
3-13	Motor Fuel and Lubricants	1,649	1,608	1,700
3-20	Chemical, Medical and Drug Supplies	-0-	50	50
3-24	Minor Apparatus and Tools	407	525	525
3-30	Materials to Repair Buildings and Improvements	36,594	59,478	65,000
3-40	Materials to Repair Machinery and Equipment	788	758	775
Total Commodities		\$ 39,783	\$ 63,032	\$ 68,125
4-00 OTHER CHARGES				
4-01	Retirement Costs	\$ 2,629	\$ 2,653	\$ 3,250
4-14	Insurance Premiums	310	277	350
Total Other Charges		\$ 2,939	\$ 2,930	\$ 3,600
OPERATING TOTAL		\$ 90,401	\$ 116,775	\$ 122,940
5-00 CAPITAL OUTLAY				
5-16	Automotive Equipment	\$ -0-	\$ 9,409	\$ -0-
5-20	Machinery and Equipment Other than Automotive	39	-0-	1,270
Total Capital Outlay		\$ 39	\$ 9,409	\$ 1,270
TOTAL APPROPRIATIONS		\$ 90,440	\$ 126,184	\$ 124,210

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Traffic and Transportation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic Maintenance	Signs	Public Safety			23-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Sign Shop Superintendent	\$360-465	0	0	1	\$ -0-	\$ 4,980
Painter Foreman	330-425	1	1	1	4,920	4,485
Painter	315-405	2	2	1	8,805	4,560
Maintenance Repairman	230-290	<u>11</u>	<u>11</u>	<u>11</u>	<u>34,940</u>	<u>35,170</u>
<u>TOTAL</u>		<u>14</u>	<u>14</u>	<u>14</u>	<u>\$ 48,665</u>	<u>\$ 49,195</u>

ANNUAL BUDGET

**CITY OF SAN ANTONIO
SUMMARY**

DEPARTMENT Traffic and Transportation		FUND General Fund	
DIVISION Traffic Maintenance	ACTIVITY Street Marking	FUNCTION Public Safety	ACCOUNT NUMBER 23-02-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 30,979	\$ 33,050	\$ 44,855
CONTRACTUAL SERVICES	1,191	1,231	1,310
COMMODITIES	23,648	31,801	33,800
OTHER CHARGES	2,162	1,895	3,100
OPERATING APPROPRIATIONS	\$ 57,980	\$ 67,977	\$ 83,065
CAPITAL OUTLAY	-0-	624	3,200
TOTAL APPROPRIATIONS	\$ 57,980	\$ 68,601	\$ 86,265

WORK PROGRAM:

Maintains the painted markings on the streets and curbs. At the present time markings are being maintained on ninety-six miles of streets or curbs in the downtown area. In addition cross walks are being maintained in all parts of the City. It is necessary to repaint the streets several times a year which accounts for the following program.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Centerline, miles applied	240	288	348
Lane lines, miles applied	118	354	414
Crosswalks, applied	3,200	3,800	4,200
Curbs, feet applied	300,000	350,000	350,000
Permanent markings, miles applied	n/a	30	20

CAPITAL OUTLAY:

One (additional) 1 1/2 ton truck with utility body \$ 3,200

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Traffic Maintenance	Street Markings	Public Safety	23-02-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 30,979	\$ 33,050	\$ 44,855	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-22	Maintenance of Machinery and Equipment	\$ 1,143	\$ 1,181	\$ 1,260	
2-80	Injury and Medical Expenses	48	50	50	
	Total Contractual Services	\$ 1,191	\$ 1,231	\$ 1,310	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 17	\$ 5	\$ -0-	
3-05	Janitor Supplies	237	-0-	-0-	
3-12	Ice	42	50	-0-	
3-13	Motor Fuel and Lubricants	560	680	850	
3-24	Minor Apparatus and Tools	285	600	500	
3-30	Materials to Repair Buildings and Improvements	22,309	30,000	32,000	
3-40	Materials to Repair Machinery and Equipment	198	466	450	
	Total Commodities	\$ 23,648	\$ 31,801	\$ 33,800	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 1,795	\$ 1,725	\$ 2,820	
4-14	Insurance Premiums	367	170	280	
	Total Other Charges	\$ 2,162	\$ 1,895	\$ 3,100	
	<u>OPERATING TOTAL</u>	\$ 57,980	\$ 67,977	\$ 83,065	
5-00	<u>CAPITAL OUTLAY</u>				
5-16	Automotive Equipment	\$ -0-	\$ -0-	\$ 3,200	
5-20	Machinery and Equipment Other than Automotive	-0-	624	-0-	
	Total Capital Outlay	\$ -0-	\$ 624	\$ 3,200	
	<u>TOTAL APPROPRIATIONS</u>	\$ 57,980	\$ 68,601	\$ 86,265	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Traffic and Transportation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic Maintenance	Street Markings	Public Safety			23-02-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Painter Foreman	\$330-425	1	1	1	\$ 4,680	\$ 4,860
Painter	315-405	3	3	3	13,110	13,395
Maintenance Repairman	230-290	<u>5</u>	<u>5</u>	<u>9</u>	<u>15,680</u>	<u>26,600</u>
<u>TOTAL</u>		<u>9</u>	<u>9</u>	<u>13</u>	<u>\$ 33,470</u>	<u>\$ 44,855</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		SUMMARY		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic Maintenance	Traffic Signals	Public Safety		23-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64	
PERSONAL SERVICES		\$ 23,761	\$ 33,898	\$ 43,860	
CONTRACTUAL SERVICES		2,171	2,764	2,360	
COMMODITIES		18,715	20,207	19,950	
OTHER CHARGES		1,561	1,549	2,565	
OPERATING APPROPRIATIONS		\$ 46,208	\$ 58,418	\$ 68,735	
CAPITAL OUTLAY		42,832	17,829	46,410	
TOTAL APPROPRIATIONS		\$ 89,040	\$ 76,247	\$ 115,145	

WORK PROGRAM:

Responsible for the installation and maintenance of all traffic control signals. There are three hundred fifty seven signalized intersections at which routine and emergency maintenance is performed by this activity.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Traffic signals installed	12	12	13
Traffic signal trouble calls	1,700	2,160	2,500

CAPITAL OUTLAY

One (replacement) cable spinner	\$ 515
Two (replacement) mobile radios	800
One (replacement) 3/4 ton pick-up truck with utility body	2,685
One (replacement) radar meter	250
One (additional) radio base station	260
Additional signal controllers for intersections	35,000
Additional school signals and controllers	4,500
Twenty-five (additional) signal flashers	2,400
	<u>\$ 46,410</u>

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Traffic and Transportation		General Fund		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Traffic Maintenance	Traffic Signals	Public Safety	23-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 23,761	\$ 33,898	\$ 43,860
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 207	\$ 209	\$ 210
2-17	Freight and Storage	30	-0-	-0-
2-20	Maintenance of Buildings and Improvements	17	-0-	-0-
2-22	Maintenance of Machinery and Equipment	1,901	2,505	2,100
2-80	Injury and Medical Expenses	16	50	50
	Total Contractual Services	\$ 2,171	\$ 2,764	\$ 2,360
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 70	\$ -0-	\$ -0-
3-05	Janitor Supplies	92	-0-	-0-
3-08	Clothing and Linen Supplies	47	175	75
3-12	Ice	12	20	-0-
3-13	Motor Fuel and Lubricants	1,945	1,989	1,900
3-24	Minor Apparatus and Tools	222	275	275
3-30	Materials to Repair Buildings and Improvements	14,330	107	-0-
3-40	Materials to Repair Machinery and Equipment	1,997	17,641	17,700
	Total Commodities	\$ 18,715	\$ 20,207	\$ 19,950
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 1,241	\$ 1,379	\$ 2,350
4-14	Insurance Premiums	320	170	215
	Total Other Charges	\$ 1,561	\$ 1,549	\$ 2,565
	<u>OPERATING TOTAL</u>	\$ 46,208	\$ 58,418	\$ 68,735
5-00	<u>CAPITAL OUTLAY</u>			
5-12	Improvements Other than Buildings	\$ 42,677	\$ 5,000	\$ 41,900
5-16	Automotive Equipment	-0-	11,585	2,685
5-20	Machinery and Equipment Other than Automotive	155	1,244	1,825
	Total Capital Outlay	\$ 42,832	\$ 17,829	\$ 46,410
	<u>TOTAL APPROPRIATIONS</u>	\$ 89,040	\$ 76,247	\$ 115,145

ANNUAL BUDGET

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT
Traffic and Transportation

FUND
General Fund

DIVISION: Traffic Maintenance ACTIVITY: Traffic Signals FUNCTION: Public Safety ACCOUNT NUMBER: 23-02-03

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Traffic Engineer	\$530-695	0	0	1	\$ -0-	\$ 7,200
Communications Technician Supervisor	445-580	1	1	1	5,580	5,700
Signal System Foreman	375-485	1	1	1	4,890	5,140
Signal System Lineman II	330-425	1	1	1	4,320	4,485
Signal System Lineman I	280-360	4	4	4	14,580	14,985
Maintenance Repairman	230-290	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,050</u>	<u>3,040</u>
					<u>\$ 32,420</u>	<u>\$ 40,550</u>
<u>Overtime</u>						
Signal System Foreman					\$ 960	\$ 590
Signal System Lineman II					730	525
Signal System Lineman I					1,250	1,835
Maintenance Repairman					<u>-0-</u>	<u>360</u>
		-	-	-	<u>\$ 2,940</u>	<u>\$ 3,310</u>
<u>TOTAL</u>		<u>8</u>	<u>8</u>	<u>9</u>	<u>\$ 35,360</u>	<u>\$ 43,860</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Traffic and Transportation		FUND General Fund	
DIVISION Traffic Maintenance	ACTIVITY Parking Meters	FUNCTION Public Safety	ACCOUNT NUMBER 23-02-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 12,025	\$ 15,156	\$ 16,150
CONTRACTUAL SERVICES	83	25	25
COMMODITIES	2,734	2,351	3,160
OTHER CHARGES	734	825	1,100
OPERATING APPROPRIATIONS	\$ 15,576	\$ 18,357	\$ 20,435
CAPITAL OUTLAY	-0-	94	100
TOTAL APPROPRIATIONS	\$ 15,576	\$ 18,451	\$ 20,535

WORK PROGRAM:

Responsible for the installation and maintenance of all parking meters. The maintenance is on a preventive basis supplemented by routine checking and service calls. Many of the malfunctions of parking meters are the result of vandalism.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Service calls because of mechanical failure	2,300	2,208	2,000
Service calls because of vandalism	2,700	2,952	1,500
Parking meters robbed	n/a	1,343	-0-

CAPITAL OUTLAY:

One (additional) space heater \$ 100

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Traffic and Transportation		DETAIL		General Fund	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Traffic Maintenance	Parking Meters	Public Safety		23-02-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 12,025	\$ 15,156	\$ 16,150	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ -0-	\$ 4	\$ -0-	
2-06	Postage	1	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	82	21	25	
	Total Contractual Services	\$ 83	\$ 25	\$ 25	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 5	\$ 2	\$ -0-	
3-13	Motor Fuel and Lubricants	13	44	60	
3-24	Minor Apparatus and Tools	23	100	100	
3-30	Materials to Repair Buildings and Improvements	1,625	14	-0-	
3-40	Materials to Repair Machinery and Equipment	1,068	2,191	3,000	
	Total Commodities	\$ 2,734	\$ 2,351	\$ 3,160	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 687	\$ 789	\$ 1,055	
4-14	Insurance Premiums	47	36	45	
	Total Other Charges	\$ 734	\$ 825	\$ 1,100	
	<u>OPERATING TOTAL</u>	\$ 15,576	\$ 18,357	\$ 20,435	
5-00	<u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 94	\$ 100	
	<u>TOTAL APPROPRIATIONS</u>	\$ 15,576	\$ 18,451	\$ 20,535	

CITY OF SAN ANTONIO

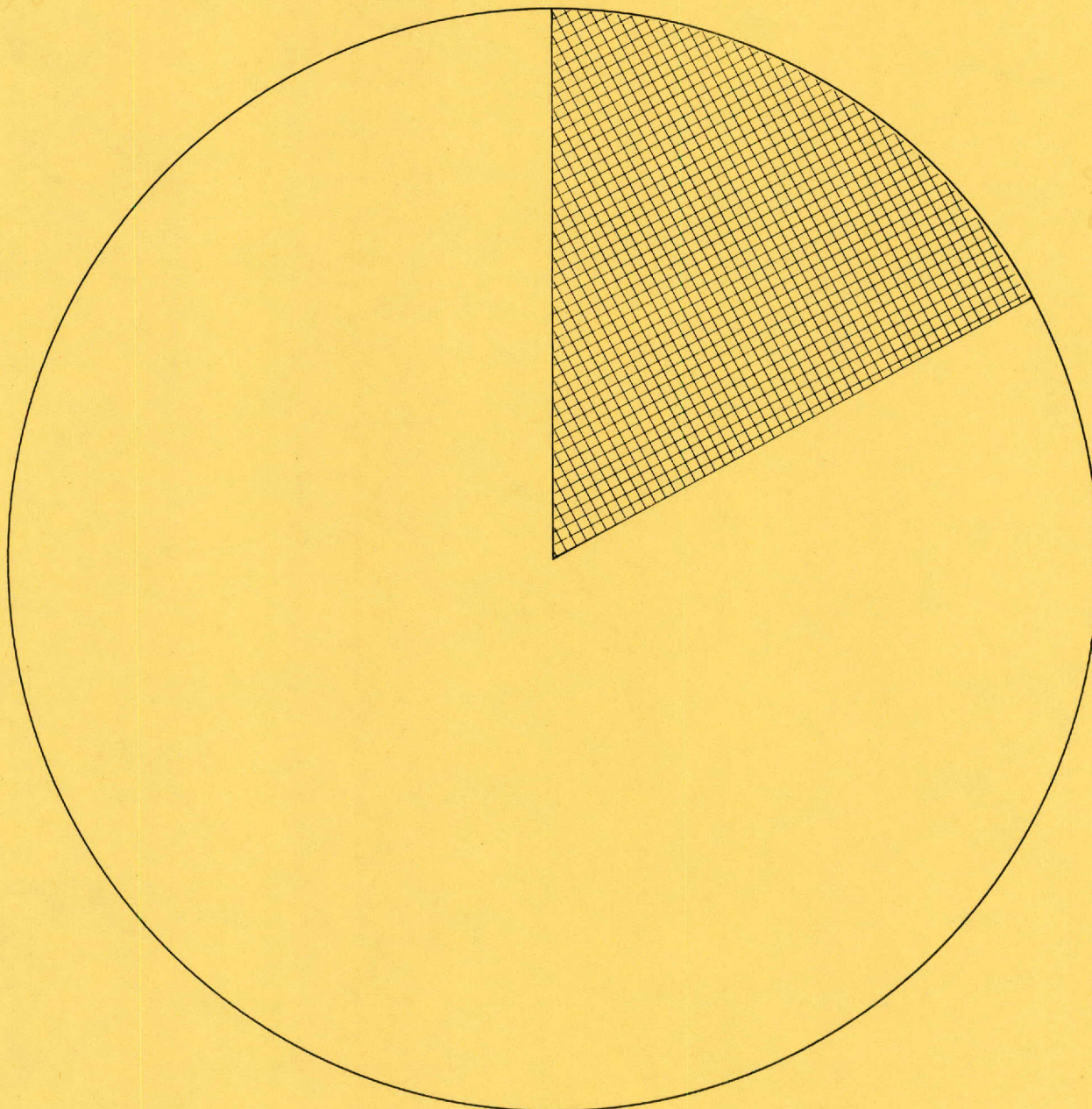
PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Traffic and Transportation		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic Maintenance	Parking Meters	Public Safety			23-02-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Parking Meter Superintendent	\$250-315	1	1	1	\$ 3,480	\$ 3,560
Parking Meter Mechanic	230-290	<u>4</u>	<u>4</u>	<u>4</u>	<u>12,320</u>	<u>12,590</u>
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 15,800</u>	<u>\$ 16,150</u>

ANNUAL BUDGET

OTHER

APPROPRIATION \$ 4,226,405



 17.20% OF TOTAL GENERAL FUND

SWIFT

MADE IN
BO
HAWK

MADE IN
BO

CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS</u>		<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
<u>Non-Departmental</u> <u>50-00-00</u>				
50-01-01	Public Reports	\$ 13,570	\$ 16,500	\$ 25,000
50-02-01	Miscellaneous Charges	2,479	2,000	5,000
50-03-01	Adjustments, Claims and Settlements	16,122	35,000	50,000
50-04-01	Professional Fees and Services	15,000	12,500	11,500
50-05-01	Insurance	1,325	1,600	2,000
50-06-01	Interest on Bank Loans	2,406	2,600	5,000
50-07-01	Police and Firemen's Pension Fund	3,529	3,600	3,600
50-08-01	Street Lighting Energy Charges	854,667	845,000	870,000
50-09-01	Water Charges	172,253	180,000	182,000
50-10-01	Gas and Lights Energy Charges	566,090	640,000	650,000
50-11-01	Fiscal Agent Charges	-0-	-0-	5,305
50-12-01	Bexar County Fire Ant Control	7,500	-0-	-0-
50-13-01	San Antonio Zoological Society	145,000	145,000	145,000
50-14-01	Bexar County Hospital	16,003	12,000	12,000
50-15-01	Street Lighting Installation	290,050	550,000	500,000
50-19-01	San Antonio Chamber of Commerce			
	- Civic Advertising	123,605	200,000	200,000
50-20-01	San Antonio Museum Association Inc.			
	- Witte Museum	94,531	95,000	95,000
<u>Total Non-Departmental</u>		<u>\$ 2,324,130</u>	<u>\$ 2,740,800</u>	<u>\$ 2,761,405</u>
<u>Contributions to Other Funds</u>				
60-05-01	Sewer Revenue Fund	\$ 15,645	\$ -0-	\$ -0-
60-06-01	International Airport - Administrative Fund	120,000	90,000	90,000
60-07-01	International Airport - Revenue Fund	-0-	6,853	-0-
60-15-01	Police Headquarters Building Bond 1958, Fund 479-15	195,777	10,000	-0-
60-16-01	Interest and Redemption Fund, G.O. Debt	213,120	-0-	-0-
60-17-01	Fire Station Construction Bonds	27,700	30,000	-0-
60-19-01	Street Improvements Bonds 1957	-0-	377,268	-0-
60-20-01	Police and Firemen's Pension Fund	-0-	-0-	360,000
<u>Total Contributions to Other Funds</u>		<u>\$ 572,242</u>	<u>\$ 514,121</u>	<u>\$ 450,000</u>
<u>Special Projects</u>				
<u>Public Works 09-00-00</u>				
09-02-11	Additional Brush Collection Equipment	\$ 16,338	\$ 2,274	\$ -0-
09-04-11	School Sidewalk Construction Program	1,873	15,000	15,000
09-04-14	Street Maintenance Program	-0-	(10,928)	-0-
09-04-15	Capital Program	205,723	57,732	500,000
09-04-16	Nebraska Street Underpass	109,511	(8,960)	-0-

CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>Special Projects (Continued)</u>			
<u>Public Works 09-00-00 (Continued)</u>			
09-04-17 Miscellaneous Street Improvements	\$ 39,904	\$ 3,555	\$ -0-
09-04-18 Mission Road Reconditioning	-0-	20,120	-0-
09-05-11 Rittiman Road Drainage Project	-0-	65,000	-0-
09-06-11 Southeast Area Service Center	-0-	6,757	-0-
09-06-12 Purchase of Waste Receptacles	-0-	1,982	-0-
09-06-13 Purchase of Garbage Trucks	-0-	63,932	-0-
09-07-05 City Hall Elevators	(4,140)	(13)	-0-
09-20-01 Site for Fire Station and Library	13,500	-0-	-0-
09-21-01 Heavy Equipment Purchases	5,641	266,415	-0-
 <u>Parks and Recreation 11-00-00</u>			
11-03-16 Municipal Auditorium Annex	-0-	175,000	-0-
11-03-17 Municipal Auditorium Repairs	-0-	130,000	-0-
11-03-18 Olmos Basin Golf Course Improvements	-0-	232,136	-0-
11-03-19 Eastside Gymnasium	-0-	100,000	-0-
11-03-20 Brackenridge and Koehler Park Con- cession Building and Improvements	-0-	23,323	-0-
11-05-02 San Antonio River Improvements	-0-	43,913	-0-
11-06-01 Main Plaza Park Improvements	28,000	1,789	-0-
11-07-01 Brackenridge Park Parking Lot	-0-	32,000	-0-
11-09-01 Northwest Area Recreational Improvements	-0-	100,000	-0-
 <u>Library 15-00-00</u>			
15-05-01 Trailer and Truck Purchases	8,648	-0-	-0-
15-06-01 Prospect Hill Library Improvements	13,344	(77)	-0-
 <u>Witte Museum 16-00-00</u>			
16-05-01 Air Conditioning - Display Cases	(24,380)	(994)	-0-
 <u>Urban Renewal 21-00-00</u>			
21-05-01 Urban Renewal Demolitions	-0-	120,800	-0-
 <u>Welfare 22-00-00</u>			
22-05-10 Welfare Building	-0-	50,000	-0-
 <u>Traffic and Transportation 23-00-00</u>			
23-02-11 Downtown Traffic Improvements	-0-	18,000	-0-

CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
<u>Special Projects (Continued)</u>			
<u>Non-Departmental 25-00-00</u>			
25-01-01 Right-of-Way Purchases	\$ 236,880	\$ -0-	\$ -0-
<u>Miscellaneous 30-00-00</u>			
30-01-01 Public Improvements Projects	\$ 1,294,210	\$ (320,803)	\$ -0-
<u>Total Special Projects</u>	<u>\$ 1,945,052</u>	<u>\$ 1,187,953</u>	<u>\$ 515,000</u>
<u>Contingency Charges</u>			
70-01-01 Contingency - Operating	\$ -0-	\$ -0-	\$ 500,000
<u>Total Other Appropriations</u>	<u>\$ 4,841,424</u>	<u>\$ 4,442,874</u>	<u>\$ 4,226,405</u>
<u>Total General Fund</u>	<u>\$22,724,863</u>	<u>\$24,060,634</u>	<u>\$24,574,600</u>

AVIATION FUNDS

INTERNATIONAL AIRPORT ADMINISTRATION FUND

INTERNATIONAL AIRPORT REVENUE FUND

STINSON AIRPORT FUND

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CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Aviation	Aviation	12-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 231,224	\$ 238,952	\$ 291,180
CONTRACTUAL SERVICES	99,132	91,413	86,260
COMMODITIES	71,313	93,248	109,890
OTHER CHARGES	346,458	300,028	322,100
OPERATING APPROPRIATIONS	\$ 748,127	\$ 723,641	\$ 809,430
CAPITAL OUTLAY	47,266	14,969	47,770
TOTAL APPROPRIATIONS	\$ 795,393	\$ 738,610	\$ 857,200

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 102,726	\$ 89,367	\$ 137,390
International Airport	582,129	554,764	618,530
Stinson Field	<u>110,538</u>	<u>94,479</u>	<u>101,280</u>
<u>TOTAL</u>	<u>\$ 795,393</u>	<u>\$ 738,610</u>	<u>\$ 857,200</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Aviation		FUND Administration Fund 8-04	
DIVISION Office of the Director	ACTIVITY	FUNCTION Aviation	ACCOUNT NUMBER 12-01-01

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 72,751	\$ 65,107	\$ 106,040
CONTRACTUAL SERVICES	11,254	6,625	5,440
COMMODITIES	1,616	2,142	3,265
OTHER CHARGES	15,951	15,414	22,345
OPERATING APPROPRIATIONS	\$ 101,572	\$ 89,288	\$ 137,090
CAPITAL OUTLAY	1,154	79	300
TOTAL APPROPRIATIONS	\$ 102,726	\$ 89,367	\$ 137,390

WORK PROGRAM:

Responsible for the administration of all activities coming under the purview of International Airport and Stinson Field, develops Master Plan for physical layout and operation of both airports. Works closely with the Federal Aviation Agency in an effort to make air travel as safe, convenient, and efficient as possible.

CAPITAL OUTLAY:

One (additional) adding machine, 10-column listing with credit balance \$ 300

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Administration Fund 8-04	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the Director		Aviation		12-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 72,751	\$ 65,107	\$ 106,040	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 848	\$ 1,100	\$ 900	
2-06	Postage	254	280	300	
2-08	Rental of Land or Structure	10,328	4,385	-0-	
2-10	Rental of Equipment	12	-0-	-0-	
2-13	Travel	-0-	560	685	
2-15	Car Allowance	4	-0-	-0-	
2-17	Freight and Storage	792	-0-	210	
2-22	Maintenance of Machinery and Equipment	384	500	750	
2-30	Clothing Allowance	-0-	-0-	750	
2-55	Fees, Professional, etc.	7,326	600	600	
2-62	Advertising	74	100	100	
2-64	Memberships and Subscriptions	1,254	1,250	1,795	
2-70	Binding, Printing and Reproduction	-0-	-0-	1,500	
2-80	Injury and Medical Expenses	253	350	350	
2-97	Pro-ration to Stinson Field	(10,275)	(2,500)	(2,500)	
	Total Contractual Services	\$ 11,254	\$ 6,625	\$ 5,440	
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 1,521	\$ 1,745	\$ 1,745	
3-08	Clothing and Linen Supplies	-0-	-0-	300	
3-13	Motor Fuel and Lubricants	-0-	100	600	
3-20	Chemical, Medical and Drug Supplies	73	50	50	
3-24	Minor Apparatus and Tools	22	20	20	
3-30	Materials to Repair Buildings and Improvements	-0-	-0-	50	
3-40	Materials to Repair Machinery and Equipment	-0-	100	350	
3-98	Merchandise Purchased for Resale or Transfer	-0-	127	150	
	Total Commodities	\$ 1,616	\$ 2,142	\$ 3,265	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 9,371	\$ 8,414	\$ 12,445	
4-14	Insurance Premiums	6,413	7,000	9,900	
4-21	Interest and Exchange	167	-0-	-0-	
	Total Other Charges	\$ 15,951	\$ 15,414	\$ 22,345	
	<u>OPERATING TOTAL</u>	\$ 101,572	\$ 89,288	\$ 137,090	

Continued on the next page

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Aviation		Administration Fund 8-04	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		Aviation	12-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
<u>Continued from the preceding page</u>			
5-00 <u>CAPITAL OUTLAY:</u>			
5-20 Machinery and Equipment Other than Automotive	\$ 1,154	\$ 79	\$ 300
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 102,726</u>	<u>\$ 89,367</u>	<u>\$ 137,390</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE

DEPARTMENT Aviation		PERSONNEL SCHEDULE			FUND Administration Fund 8-04	
DIVISION Office of the Director	ACTIVITY	FUNCTION Aviation			ACCOUNT NUMBER 12-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Director of Aviation	\$795-1050	1	1	1	\$ 9,960	\$ 9,960
Assistant Director of Aviation	605-795	1	1	1	9,000	9,155
Fire Lieutenant	440 Base	3	0	0	7,650	-0-
Accountant II	425-555	1	1	1	5,340	5,580
Airport Planner	425-555	1	1	1	5,220	5,460
Fire Engineer	405 Base	9	0	3	21,060	11,680
Fireman	390 Base	0	0	6	-0-	21,400
Security Guard Chief	360-465	1	0	1	4,410	4,410
Secretary	315-405	1	1	1	3,870	4,035
Security Guard	300-390	3	4	3	11,598	12,675
Account Clerk	280-360	1	1	1	3,945	4,185
Clerk Steno II	260-330	1	0	1	3,180	3,180
Stockclerk	230-290	1	1	0	3,360	-0-
Stockroom Superintendent	290-375	0	0	1	-0-	3,780
Clerk Typist II	240-300	0	1	0	-0-	-0-
Ground Hostess	200-260	<u>2</u>	<u>2</u>	<u>2</u>	<u>5,310</u>	<u>5,540</u>
					\$ 93,903	\$ 101,040
Pro-ration Assistant City Manager's Salary		—	—	—	<u>-0-</u>	<u>5,000</u>
<u>TOTAL</u>		<u>26</u>	<u>14</u>	<u>23</u>	<u>\$ 93,903</u>	<u>\$ 106,040</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Revenue Fund 8-01	Aviation - International Airport	12-02-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 120,051	\$ 133,129	\$ 143,165
CONTRACTUAL SERVICES	73,380	77,147	70,265
COMMODITIES	28,163	48,850	61,070
OTHER CHARGES	327,910	282,040	296,710
OPERATING APPROPRIATIONS	\$ 549,504	\$ 541,166	\$ 571,210
CAPITAL OUTLAY	32,625	13,598	47,320
TOTAL APPROPRIATIONS	\$ 582,129	\$ 554,764	\$ 618,530

DISTRIBUTION BY DIVISION AND ACTIVITY

Revenue Fund			
Landing Area	\$ 52,410	\$ 83,657	\$ 122,035
Hangar Area	25,565	36,651	49,290
Terminal Building Area	168,004	138,306	142,710
Other Areas and Buildings	8,240	14,110	7,785
Transfer to General Fund	120,000	90,000	90,000
Transfer to Interest and Redemption Fund	207,910	191,040	191,710
Contingency	-0-	-0-	15,000
Transfer to Construction Fund	-0-	1,000	-0-
 <u>TOTAL</u>	 <u>\$ 582,129</u>	 <u>\$ 554,764</u>	 <u>\$ 618,530</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Aviation		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Landing Area	Aviation	12-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 28,795	\$ 39,680	\$ 42,830
CONTRACTUAL SERVICES	5,585	7,600	14,500
COMMODITIES	12,373	26,335	35,485
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ 46,753	\$ 73,615	\$ 92,815
CAPITAL OUTLAY	5,657	10,042	29,220
TOTAL APPROPRIATIONS	\$ 52,410	\$ 83,657	\$ 122,035

WORK PROGRAM:

Responsible for the continuous repair and maintenance of two jet runways totaling 13,800 feet in length, one general aviation runway 5,250 feet in length, sixteen taxiways, and the main parking ramp which covers an area approximately 4,000 feet long. Painting of stripes on all center lines and other painting requirements specified by the Federal Aviation Agency is the concern of this activity. Responsible for normal maintenance care for the 1500 acres of land comprising International Airport.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Acres of land	1,673	1,681	1,980
Square yards of runways, taxiways, and aprons	842,500	866,635	870,800
Drainage, miles	25	25	25
Sewers, miles	20	20	20

CAPITAL OUTLAY:

Additional taxiway construction	\$ 3,500
One (additional) AM frequency modulator and meter, 110-130MCS	350
One (additional) spray unit	200
One (additional) sealing kettle and applicator	3,250
Six (additional) two-way mobile radios	2,420
One (replacement) 3/4 ton pick-up truck with utility bed and ladder	2,200
One (replacement) automobile, 4-door administrative, 6-cylinder, automatic transmission	1,900
One (additional) shredder	500
One (replacement) asphalt maintenance kettle, 350-500 gallon	1,800
One (additional) grooving machine	600
One (replacement) 1 1/4 cubic yard front-end loader, 4-wheel drive	12,500
	<u>\$ 29,220</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT Aviation		CITY OF SAN ANTONIO DETAIL		FUND Revenue Fund 8-01	
DIVISION International Airport	ACTIVITY Landing Area	FUNCTION Aviation	ACCOUNT NUMBER 12-02-01		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 28,795	\$ 39,680	\$ 42,830	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-10	Rental of Equipment	\$ -0-	\$ -0-	\$ 500	
2-20	Maintenance of Buildings and Improvements	11	-0-	-0-	
2-22	Maintenance of Machinery and Equipment	350	2,000	8,000	
2-40	Gas and Electricity	5,224	5,600	6,000	
	Total Contractual Services	\$ 5,585	\$ 7,600	\$ 14,500	
3-00	<u>COMMODITIES</u>				
3-05	Janitor Supplies	\$ 32	\$ -0-	\$ 100	
3-12	Ice	53	85	85	
3-13	Motor Fuel and Lubricants	3,177	3,750	4,500	
3-20	Chemical, Medical and Drug Supplies	92	200	200	
3-24	Minor Apparatus and Tools	201	300	400	
3-30	Materials to Repair Buildings and Improvements	5,485	13,000	19,900	
3-40	Materials to Repair Machinery and Equipment	3,333	9,000	10,300	
	Total Commodities	\$ 12,373	\$ 26,335	\$ 35,485	
	<u>OPERATING TOTAL</u>	\$ 46,753	\$ 73,615	\$ 92,815	
5-00	<u>CAPITAL OUTLAY</u>				
5-12	Improvements Other than Buildings	\$ -0-	\$ 113	\$ 3,500	
5-16	Automotive Equipment	3,312	-0-	4,100	
5-20	Machinery and Equipment Other than Automotive	2,345	9,929	21,620	
	Total Capital Outlay	\$ 5,657	\$ 10,042	\$ 29,220	
	<u>TOTAL APPROPRIATIONS</u>	\$ 52,410	\$ 83,657	\$ 122,035	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Aviation		Revenue Fund 8-01				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
International Airport	Landing Area	Aviation			12-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Airport Maintenance Superintendent	\$465-605	1	1	1	\$ 6,675	\$ 7,620
Electrician	360-465	1	1	1	5,520	5,580
Equipment Operator III	1.90-2.10	1	1	1	4,517	4,635
Auto Mechanic	290-375	1	0	0	3,945	-0-
Labor Foreman I	1.35-1.55	1	1	0	3,505	-0-
Laborer	1.20-1.30	4	4	1	12,011	3,000
Maintenance Repairman	240-300	1	1	1	3,060	3,050
Building Maintenance Foreman I	250-315	0	1	0	-0-	-0-
Auto Mechanic Helper	240-300	0	0	1	-0-	3,160
Street Sweeper Operator	1.35-1.55	0	0	1	-0-	2,920
Equipment Operator I	1.30-1.40	0	0	3	-0-	9,235
Equipment Operator II	1.50-1.70	0	0	1	-0-	3,630
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>11</u>	<u>\$ 39,233</u>	<u>\$ 42,830</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT Aviation	SUMMARY		FUND Revenue Fund 8-01
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DIVISION International Airport	ACTIVITY Hangar Area	FUNCTION Aviation	ACCOUNT NUMBER 12-02-02
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CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 21,989	\$ 16,467	\$ 23,655
CONTRACTUAL SERVICES	1,413	14,934	3,500
COMMODITIES	2,163	5,250	6,135
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ 25,565	\$ 36,651	\$ 33,290
CAPITAL OUTLAY	-0-	-0-	16,000
TOTAL APPROPRIATIONS	\$ 25,565	\$ 36,651	\$ 49,290

WORK PROGRAM:

Maintains or sees that buildings are maintained for thirty-six leases. Constructs and maintains utilities and roads to serve all tenants on the field. Operates and maintains a sewage disposal plant to provide that service to the tenants.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Drainage ditches, miles	8	8	8
Sewer lines, miles	6	6	6
Roads, miles	18	18	18
Square feet of hangars maintained	197,787	197,787	197,787

CAPITAL OUTLAY:

Additional perimeter road, asphalt construction \$ 16,000

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Aviation		Revenue Fund 8-01		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
International Airport	Hangar Area	Aviation	12-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 21,989	\$ 16,467	\$ 23,655
2-00	<u>CONTRACTUAL SERVICES</u>			
2-10	Rental of Equipment	\$ -0-	\$ -0-	\$ 600
2-20	Maintenance of Buildings and Improvements	-0-	13,534	1,500
2-40	Gas and Electricity	243	300	300
2-44	Water	1,170	1,100	1,100
	Total Contractual Services	\$ 1,413	\$ 14,934	\$ 3,500
3-00	<u>COMMODITIES</u>			
3-12	Ice	\$ -0-	\$ -0-	\$ 85
3-20	Chemical, Medical and Drug Supplies	-0-	250	250
3-24	Minor Apparatus and Tools	-0-	-0-	300
3-30	Materials to Repair Buildings and Improvements	2,163	5,000	5,500
	Total Commodities	\$ 2,163	\$ 5,250	\$ 6,135
	<u>OPERATING TOTAL</u>	\$ 25,565	\$ 36,651	\$ 33,290
5-00	<u>CAPITAL OUTLAY</u>			
5-12	Improvements Other than Buildings	\$ -0-	\$ -0-	\$ 16,000
	<u>TOTAL APPROPRIATIONS</u>	\$ 25,565	\$ 36,651	\$ 49,290

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Carpenter	\$330-425	1	1	1	\$ 4,620	\$ 4,545
Labor Foreman I	1.35-1.55	0	0	1	-0-	3,570
Laborer	1.20-1.30	2	2	3	5,853	9,000
Auto Mechanic Helper	240-300	1	1	0	3,210	-0-
Maintenance Repairman	240-300	1	1	2	3,600	6,540
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>7</u>	<u>\$ 17,283</u>	<u>\$ 23,655</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Aviation		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Terminal Building Area	Aviation	12-02-03
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 63,297	\$ 71,147	\$ 76,680
CONTRACTUAL SERVICES	64,835	49,735	47,250
COMMODITIES	12,844	14,520	16,680
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ 140,976	\$ 135,402	\$ 140,610
CAPITAL OUTLAY	27,028	2,904	2,100
TOTAL APPROPRIATIONS	\$ 168,004	\$ 138,306	\$ 142,710

WORK PROGRAM:
 Responsible for the care and upkeep of over 47,000 square feet of public circulation areas as well as 3,700 square feet of restroom area. Responsible for the cleaning of over 23,000 square feet of office space within the Terminal Building. Maintains the landscaping surrounding the Terminal Building and along the boulevard to the airport.

	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64
<u>WORK PROGRAM STATISTICS:</u>			
Main terminal building, square feet	60,850	44,770	44,770
Offices, twenty-four hour day use, square feet	n/a	2,681	2,681
Offices, eight hour day use, square feet	n/a	14,523	14,523
Restrooms, square feet	n/a	3,487	3,487
Terminal Annex:			
Offices, twenty-four hour day use, square feet	n/a	2,770	2,770
Offices, eight hour day use, square feet	n/a	3,155	3,155
Tons of air conditioning	308	548	548
Square yards of streets and parking area maintained	90,000	90,000	90,000
Acres of area land landscaped and maintained	7	7	7

CAPITAL OUTLAY:
 One (replacement) floor machine \$ 2,100

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
International Airport	Terminal Building Area	Aviation	12-02-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 63,297	\$ 71,147	\$ 76,680	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 1,588	\$ 1,555	\$ 1,550	
2-10	Rental of Equipment	393	180	-0-	
2-18	Linen and Laundry Service	-0-	-0-	300	
2-20	Maintenance of Buildings and Improvements	34,918	9,000	6,000	
2-22	Maintenance of Machinery and Equipment	136	1,500	900	
2-40	Gas and Electricity	24,853	34,000	35,000	
2-44	Water	2,947	3,500	3,500	
	Total Contractual Services	\$ 64,835	\$ 49,735	\$ 47,250	
3-00	<u>COMMODITIES</u>				
3-05	Janitor Supplies	\$ 4,637	\$ 5,500	\$ 5,500	
3-13	Motor Fuel and Lubricants	-0-	250	400	
3-19	Botanical and Agricultural Supplies	213	800	1,630	
3-20	Chemical, Medical and Drug Supplies	154	250	250	
3-24	Minor Apparatus and Tools	500	770	1,000	
3-30	Materials to Repair Buildings and Improvements	7,188	6,500	7,500	
3-40	Materials to Repair Machinery and Equipment	47	300	250	
3-98	Merchandise Purchased for Resale or Transfer	105	150	150	
	Total Commodities	\$ 12,844	\$ 14,520	\$ 16,680	
	<u>OPERATING TOTAL</u>	\$ 140,976	\$ 135,402	\$ 140,610	
5-00	<u>CAPITAL OUTLAY</u>				
5-12	Improvements Other than Buildings	\$ 1,156	\$ 67	\$ -0-	
5-16	Automotive Equipment	-0-	998	-0-	
5-20	Machinery and Equipment Other than Automotive	25,872	1,839	2,100	
	Total Capital Outlay	\$ 27,028	\$ 2,904	\$ 2,100	
	<u>TOTAL APPROPRIATIONS</u>	\$ 168,004	\$ 138,306	\$ 142,710	

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Aviation		Revenue Fund 8-01				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
International Airport	Terminal Building Area	Aviation			12-02-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Building Maintenance Foreman II	\$345-445	1	1	1	\$ 5,040	\$ 5,300
Nurseryman	300-390	1	1	1	3,180	4,500
Building Maintenance Foreman I	260-330	4	3	4	14,040	14,350
Maintenance Repairman	230-290	1	1	1	3,360	3,360
Auto Mechanic	290-375	0	1	0	-0-	-0-
Labor Foreman II	1.50-1.70	1	0	0	3,330	-0-
Equipment Operator I	1.30-1.40	0	1	1	-0-	3,000
Laborer - Regular	1.20-1.30	3	3	0	8,965	-0-
Laborer - Seasonal	1.20-1.30	1	1	1	1,265	2,520
Park Maintenance Man	1.20-1.30	0	0	1	-0-	3,000
Custodial Worker	190-250	<u>12</u>	<u>11</u>	<u>15</u>	<u>31,868</u>	<u>41,650</u>
Less Anticipated Turnover		—	—	—	\$ 71,048 <u>1,000</u>	\$ 77,680 <u>1,000</u>
<u>TOTAL</u>		<u>24</u>	<u>23</u>	<u>25</u>	<u>\$ 70,048</u>	<u>\$ 76,680</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Aviation		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Other Areas and Buildings	Aviation	12-02-05
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 5,970	\$ 5,835	\$ -0-
CONTRACTUAL SERVICES	1,547	4,878	5,015
COMMODITIES	783	2,745	2,770
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ 8,300	\$ 13,458	\$ 7,785
CAPITAL OUTLAY	(60)	652	-0-
TOTAL APPROPRIATIONS	\$ 8,240	\$ 14,110	\$ 7,785

WORK PROGRAM:

Maintains material and equipment yards and shops and the maintenance of three houses owned by the airport and located on the field for three airport employees who are on twenty-four hour call.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Three City houses to maintain, man hours	n/a	766	1,000
Water wells and pump equipment	n/a	3	3
Maintenance yard, repair of vehicles, man hours	n/a	29,743	19,828

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Aviation		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Other Areas and Buildings	Aviation	12-02-05
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 5,970	\$ 5,835	\$ -0-
2-00 <u>CONTRACTUAL SERVICES</u>			
2-17 Freight and Storage	\$ -0-	\$ 80	\$ -0-
2-20 Maintenance of Buildings and Improvements	696	3,700	3,765
2-22 Maintenance of Machinery and Equipment	17	148	300
2-40 Gas and Electricity	427	500	500
2-44 Water	407	450	450
Total Contractual Services	\$ 1,547	\$ 4,878	\$ 5,015
3-00 <u>COMMODITIES</u>			
3-05 Janitor Supplies	\$ 27	\$ 50	\$ 50
3-20 Chemical, Medical and Drug Supplies	3	25	25
3-24 Minor Apparatus and Tools	-0-	25	50
3-30 Materials to Repair Buildings and Improvements	749	2,570	2,395
3-40 Materials to Repair Machinery and Equipment	4	75	250
Total Commodities	\$ 783	\$ 2,745	\$ 2,770
<u>OPERATING TOTAL</u>	\$ 8,300	\$ 13,458	\$ 7,785
5-00 <u>CAPITAL OUTLAY</u>			
5-12 Improvements Other than Buildings	\$ (60)	\$ 652	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 8,240	\$ 14,110	\$ 7,785

ANNUAL BUDGET.

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Aviation		Revenue Fund 8-01				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
International Airport	Other Areas and Buildings	Aviation			12-02-05	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Laborer	\$1.20-1.30	<u>2</u>	<u>2</u>	<u>0</u>	\$ 5,991	\$ -0-

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT		FUND	
Aviation		Revenue Fund 8-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
International Airport	Other Charges	Aviation	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES	\$ 327,910	\$ 282,040	\$ 296,710
OPERATING APPROPRIATIONS	\$ 327,910	\$ 282,040	\$ 296,710
CAPITAL OUTLAY			
TOTAL APPROPRIATIONS	\$ 327,910	\$ 282,040	\$ 296,710
<u>DISTRIBUTION</u>			
12-02-06 Transfer to General Fund	\$ 120,000	\$ 90,000	\$ 90,000
12-02-07 Transfer to Interest and Redemption Fund	207,910	191,040	191,710
12-02-08 Contingency	-0-	-0-	15,000
12-02-09 Transfer to Construction Fund	-0-	1,000	-0-
<u>TOTAL</u>	<u>\$ 327,910</u>	<u>\$ 282,040</u>	<u>\$ 296,710</u>

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Fund 8-05	Aviation - Stinson Field	12-03-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 38,422	\$ 40,716	\$ 41,975
CONTRACTUAL SERVICES	14,498	7,641	10,555
COMMODITIES	41,534	42,256	45,555
OTHER CHARGES	2,597	2,574	3,045
OPERATING APPROPRIATIONS	\$ 97,051	\$ 93,187	\$ 101,130
CAPITAL OUTLAY	13,487	1,292	150
TOTAL APPROPRIATIONS	\$ 110,538	\$ 94,479	\$ 101,280

DISTRIBUTION BY DIVISION AND ACTIVITY

Stinson Field			
Office of the Manager	\$ 21,556	\$ 15,000	\$ 15,370
Landing Area	24,154	7,118	10,405
Hangar Area	5,668	6,374	7,210
Terminal Area	6,640	7,356	7,080
Other Areas and Buildings	3,974	4,430	4,915
Fuel and Oil Sales	<u>48,546</u>	<u>54,201</u>	<u>56,300</u>
 <u>TOTAL</u>	 <u>\$ 110,538</u>	 <u>\$ 94,479</u>	 <u>\$ 101,280</u>

CITY OF SAN ANTONIO

DEPARTMENT Aviation	SUMMARY		FUND Fund 8-05
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DIVISION Stinson Field	ACTIVITY Office of the Manager	FUNCTION Aviation	ACCOUNT NUMBER 12-03-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 9,667	\$ 10,350	\$ 10,830
CONTRACTUAL SERVICES	11,073	3,690	3,565
COMMODITIES	266	362	360
OTHER CHARGES	550	598	615
OPERATING APPROPRIATIONS	\$ 21,556	\$ 15,000	\$ 15,370
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 21,556	\$ 15,000	\$ 15,370

WORK PROGRAM:

Responsible for the operation and supervision of all activities of Stinson Field. Maintenance of records, leasing of hangars, buildings, selling of gasoline and oil, billing and collecting accounts, maintenance of improved and unimproved land. Maintenance of hangars and buildings, setting up and enforcing field rules and regulations, etc.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Statements processed	786	970	800
Tax exemptions processed	5,397	3,500	4,000
Requisitions processed	122	100	100
Monthly revenue reports	12	12	12
Gasoline and oil inventories	12	12	12

**CITY OF SAN ANTONIO
DETAIL**

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Office of the Manager	Aviation	12-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 9,667	\$ 10,350	\$ 10,830
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 546	\$ 575	\$ 580
2-06 Postage	110	217	220
2-10 Rental of Equipment	-0-	73	100
2-13 Travel	1	106	-0-
2-17 Freight and Storage	-0-	3	-0-
2-22 Maintenance of Machinery and Equipment	116	120	100
2-55 Fees, Professional, etc.	-0-	5	-0-
2-64 Memberships and Subscriptions	25	35	40
2-80 Injury and Medical Expenses	-0-	56	25
2-97 Pro-ration from International Airport	10,275	2,500	2,500
Total Contractual Services	\$ 11,073	\$ 3,690	\$ 3,565
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 159	\$ 250	\$ 250
3-20 Chemical, Medical and Drug Supplies	-0-	10	10
3-40 Materials to Repair Machinery and Equipment	107	102	100
Total Commodities	\$ 266	\$ 362	\$ 360
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 466	\$ 523	\$ 540
4-14 Insurance Premiums	84	75	75
Total Other Charges	\$ 550	\$ 598	\$ 615
<u>OPERATING TOTAL</u>	\$ 21,556	\$ 15,000	\$ 15,370
<u>TOTAL APPROPRIATIONS</u>	\$ 21,556	\$ 15,000	\$ 15,370

DEPARTMENT		CITY OF SAN ANTONIO			FUND	
Aviation		PERSONNEL SCHEDULE			Fund 8-05	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Stinson Field	Office of the Manager	Aviation			12-03-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Airport Manager	\$445-580	1	1	1	\$ 6,760	\$ 6,960
Account Clerk	280-360	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,660</u>	<u>3,870</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 10,420</u>	<u>\$ 10,830</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Landing Area	Aviation	12-03-02
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 5,760	\$ 5,826	\$ 6,110
CONTRACTUAL SERVICES	28	349	2,875
COMMODITIES	4,984	554	1,000
OTHER CHARGES	394	389	420
OPERATING APPROPRIATIONS	\$ 11,166	\$ 7,118	\$ 10,405
CAPITAL OUTLAY	12,988	-0-	-0-
TOTAL APPROPRIATIONS	\$ 24,154	\$ 7,118	\$ 10,405

WORK PROGRAM:

The Landing Area is operated and maintained as a public facility for the landing and take-off of non-scheduled aircraft, including those operated by private individuals and business interests.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Acres of unimproved land maintained	300	300	300
Square yards of runways maintained	198,800	198,800	198,800
Square yards of taxiways maintained	18,000	18,000	18,000
Square yards of aprons maintained	45,700	45,700	45,700

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Stinson Field	Landing Area	Aviation		12-03-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 5,760	\$ 5,826	\$ 6,110	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-20	Maintenance of Buildings and Improvements	\$ -0-	\$ 300	\$ 2,800	
2-22	Maintenance of Machinery and Equipment	28	24	50	
2-80	Injury and Medical Expenses	-0-	25	25	
	Total Contractual Services	\$ 28	\$ 349	\$ 2,875	
3-00	<u>COMMODITIES</u>				
3-20	Chemical, Medical and Drug Supplies	\$ 490	\$ 20	\$ -0-	
3-30	Materials to Repair Buildings and Improvements	4,221	334	800	
3-40	Materials to Repair Machinery and Equipment	273	200	200	
	Total Commodities	\$ 4,984	\$ 554	\$ 1,000	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 346	\$ 334	\$ 365	
4-14	Insurance Premiums	48	55	55	
	Total Other Charges	\$ 394	\$ 389	\$ 420	
	<u>OPERATING TOTAL</u>	\$ 11,166	\$ 7,118	\$ 10,405	
5-00	<u>CAPITAL OUTLAY</u>				
5-12	Improvements Other than Buildings	\$ 12,625	\$ -0-	\$ -0-	
5-20	Machinery and Equipment Other than Automotive	363	-0-	-0-	
	Total Capital Outlay	\$ 12,988	\$ -0-	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 24,154	\$ 7,118	\$ 10,405	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Aviation		Fund 8-05				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Stinson Field	Landing Area	Aviation			12-03-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Equipment Operator I	\$1.30-1.40	1	1	1	\$ 3,240	\$ 3,110
Laborer	1.20-1.30	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,000</u>	<u>3,000</u>
<u>TOTAL</u>		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 6,240</u>	<u>\$ 6,110</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT Aviation	FUND Fund 8-05
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SUMMARY

DIVISION Stinson Field	ACTIVITY Hangar Area	FUNCTION Aviation	ACCOUNT NUMBER 12-03-03
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CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 3,600	\$ 3,960	\$ 4,230
CONTRACTUAL SERVICES	36	104	405
COMMODITIES	1,733	2,008	2,055
OTHER CHARGES	299	302	370
OPERATING APPROPRIATIONS	\$ 5,668	\$ 6,374	\$ 7,060
CAPITAL OUTLAY	-0-	-0-	150
TOTAL APPROPRIATIONS	\$ 5,668	\$ 6,374	\$ 7,210

WORK PROGRAM:

Storage of aircraft and base operations such as flying schools, agricultural dusting and spraying, aerial photography, aircraft manufacturing and aircraft repairs.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Square feet of hangars maintained	120,606	120,606	120,606
Square yards of aprons maintained	45,700	45,700	45,700

CAPITAL OUTLAY:

One (replacement) rotary mower \$ 150

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT

FUND

Aviation

Fund 8-05

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Stinson Field

Hangar Area

Aviation

12-03-03

CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 3,600	\$ 3,960	\$ 4,230
2-00 <u>CONTRACTUAL SERVICES</u>			
2-20 Maintenance of Buildings and Improvements	\$ 14	\$ 64	\$ 365
2-22 Maintenance of Machinery and Equipment	16	30	30
2-40 Gas and Electricity	6	-0-	-0-
2-80 Injury and Medical Expenses	<u>-0-</u>	<u>10</u>	<u>10</u>
Total Contractual Services	\$ 36	\$ 104	\$ 405
3-00 <u>COMMODITIES</u>			
3-12 Ice	\$ -0-	\$ 8	\$ 20
3-13 Motor Fuel and Lubricants	882	900	900
3-20 Chemical, Medical and Drug Supplies	-0-	25	60
3-24 Minor Appratus and Tools	69	75	75
3-30 Materials to Repair Buildings and Improvements	500	700	700
3-40 Materials to Repair Machinery and Equipment	<u>282</u>	<u>300</u>	<u>300</u>
Total Commodities	\$ 1,733	\$ 2,008	\$ 2,055
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 216	\$ 222	\$ 270
4-14 Insurance Premiums	<u>83</u>	<u>80</u>	<u>100</u>
Total Other Charges	\$ 299	\$ 302	\$ 370
<u>OPERATING TOTAL</u>	\$ 5,668	\$ 6,374	\$ 7,060
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ -0-	\$ -0-	\$ 150
<u>TOTAL APPROPRIATIONS</u>	\$ 5,668	\$ 6,374	\$ 7,210

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Aviation		Fund 8-05				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Stinson Field	Hangar Area	Aviation			12-03-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Building Maintenance Foreman II	\$345-445	0	0	1	\$ -0-	\$ 4,230
Equipment Operator II	1.50-1.70	<u>1</u>	<u>1</u>	<u>0</u>	<u>3,900</u>	<u>-0-</u>
<u>TOTAL</u>		<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 3,900</u>	<u>\$ 4,230</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Terminal Area	Aviation	12-03-04
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 2,580	\$ 2,760	\$ 2,880
CONTRACTUAL SERVICES	2,902	2,430	3,295
COMMODITIES	423	603	615
OTHER CHARGES	236	271	290
OPERATING APPROPRIATIONS	\$ 6,141	\$ 6,064	\$ 7,080
CAPITAL OUTLAY	499	1,292	-0-
TOTAL APPROPRIATIONS	\$ 6,640	\$ 7,356	\$ 7,080

WORK PROGRAM:

Terminal Area is mainly a public service consisting of lobby for passenger, cafe, offices and control tower.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1961-62</u>	<u>ESTIMATED</u> <u>1962-63</u>	<u>PROPOSED</u> <u>1963-64</u>
Square feet of building maintained	4,480	4,480	4,480
Air conditioning maintained, tons	10 1/2	18 1/2	18 1/2

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Aviation		DETAIL		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
Stinson Field	Terminal Area	Aviation	12-03-04		
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 2,580	\$ 2,760	\$ 2,880	
2-00	<u>CONTRACTUAL SERVICES</u>				
2-20	Maintenance of Buildings and Improvements	\$ 29	\$ 122	\$ 945	
2-22	Maintenance of Machinery and Equipment	31	200	150	
2-40	Gas and Electricity	2,842	2,108	2,200	
	Total Contractual Services	\$ 2,902	\$ 2,430	\$ 3,295	
3-00	<u>COMMODITIES</u>				
3-05	Janitor Supplies	\$ 70	\$ 75	\$ 75	
3-19	Botanical and Agricultural Supplies	55	50	50	
3-24	Minor Apparatus and Tools	20	30	30	
3-30	Materials to Repair Buildings and Improvements	229	385	385	
3-40	Materials to Repair Machinery and Equipment	49	63	75	
	Total Commodities	\$ 423	\$ 603	\$ 615	
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 154	\$ 176	\$ 195	
4-14	Insurance Premiums	82	95	95	
	Total Other Charges	\$ 236	\$ 271	\$ 290	
	<u>OPERATING TOTAL</u>	\$ 6,141	\$ 6,064	\$ 7,080	
5-00	<u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other than Automotive	\$ 499	\$ 1,292	\$ -0-	
	<u>TOTAL APPROPRIATIONS</u>	\$ 6,640	\$ 7,356	\$ 7,080	

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION Stinson Field	ACTIVITY Terminal Area	FUNCTION Aviation	ACCOUNT NUMBER 12-03-04

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Custodial Worker	\$200-260	<u>1</u>	<u>1</u>	<u>1</u>	<u>\$ 2,460</u>	<u>\$ 2,880</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION Stinson Field	ACTIVITY Other Areas and Buildings	FUNCTION Aviation	ACCOUNT NUMBER 12-03-05
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 2,760	\$ 2,880	\$ 3,000
CONTRACTUAL SERVICES	370	1,008	330
COMMODITIES	749	447	1,365
OTHER CHARGES	95	95	220
OPERATING APPROPRIATIONS	\$ 3,974	\$ 4,430	\$ 4,915
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 3,974	\$ 4,430	\$ 4,915

WORK PROGRAM:

This area is an industrial area consisting of warehouse, parking areas, streets and driveways.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Square feet of buildings maintained	48,169	48,169	48,169
Square yards of streets and driveways maintained	24,000	24,000	24,000

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Other Areas and Buildings	Aviation	12-03-05
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 2,760	\$ 2,880	\$ 3,000
2-00 <u>CONTRACTUAL SERVICES</u>			
2-20 Maintenance of Buildings and Improvements	\$ 195	\$ 980	\$ 300
2-22 Maintenance of Machinery and Equipment	131	-0-	-0-
2-40 Gas and Electricity	<u>44</u>	<u>28</u>	<u>30</u>
Total Contractual Services	\$ <u>370</u>	\$ <u>1,008</u>	\$ <u>330</u>
3-00 <u>COMMODITIES</u>			
3-24 Minor Apparatus and Tools	\$ 17	\$ 25	\$ 30
3-30 Materials to Repair Buildings and Improvements	<u>732</u>	<u>422</u>	<u>1,335</u>
Total Commodities	\$ <u>749</u>	\$ <u>447</u>	\$ <u>1,365</u>
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 85	\$ 80	\$ 205
4-14 Insurance Premiums	<u>10</u>	<u>15</u>	<u>15</u>
Total Other Charges	\$ <u>95</u>	\$ <u>95</u>	\$ <u>220</u>
<u>OPERATING TOTAL</u>	\$ <u>3,974</u>	\$ <u>4,430</u>	\$ <u>4,915</u>
<u>TOTAL APPROPRIATIONS</u>	\$ <u>3,974</u>	\$ <u>4,430</u>	\$ <u>4,915</u>

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Laborer	\$1.20-1.30	<u>1</u>	<u>1</u>	<u>1</u>	\$ <u>2,880</u>	\$ <u>3,000</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Aviation		FUND Fund 8-05	
DIVISION Stinson Field	ACTIVITY Fuel and Oil Sales	FUNCTION Aviation	ACCOUNT NUMBER 12-03-06
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 14,055	\$ 14,940	\$ 14,925
CONTRACTUAL SERVICES	89	60	85
COMMODITIES	33,379	38,282	40,160
OTHER CHARGES	1,023	919	1,130
OPERATING APPROPRIATIONS	\$ 48,546	\$ 54,201	\$ 56,300
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 48,546	\$ 54,201	\$ 56,300

WORK PROGRAM:

Sale of gasoline and oil to the public.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Gallons of gasoline sold	127,922	150,000	140,000
Quarts of oil sold	4,754	6,000	6,000

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Aviation		Fund 8-05	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Stinson Field	Fuel and Oil Sales	Aviation	12-03-06
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 14,055	\$ 14,940	\$ 14,925
2-00 <u>CONTRACTUAL SERVICES</u>			
2-10 Rental of Equipment	\$ 63	\$ -0-	\$ 25
2-18 Linen and Laundry Service	26	30	30
2-80 Injury and Medical Expenses	-0-	30	30
Total Contractual Services	\$ 89	\$ 60	\$ 85
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 1	\$ 140	\$ 150
3-24 Minor Apparatus and Tools	5	9	10
3-98 Merchandise Purchased for Resale or Transfer	33,373	38,133	40,000
Total Commodities	\$ 33,379	\$ 38,282	\$ 40,160
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 746	\$ 674	\$ 945
4-14 Insurance Premiums	277	245	185
Total Other Charges	\$ 1,023	\$ 919	\$ 1,130
<u>OPERATING TOTAL</u>	\$ 48,546	\$ 54,201	\$ 56,300
<u>TOTAL APPROPRIATIONS</u>	\$ 48,546	\$ 54,201	\$ 56,300

PERSONNEL SCHEDULE

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962- 63	PROPOSED BUDGET 1963 - 64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Line Attendant	\$230-290	4	4	4	\$ 12,580	\$ 12,390
Line Attendant - Part Time		1	1	1	2,639	2,535
<u>TOTAL</u>		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 15,219</u>	<u>\$ 14,925</u>

ANNUAL BUDGET

WORKING CAPITAL FUND

CENTRAL STORES

AUTOMOTIVE REPAIR

RADIO MAINTENANCE

POLICE GARAGE

MADE IN U.S.A.
BOND
W.W. WEBB WITT

MADE IN U.S.A.
BOND
W.W. WEBB WITT



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Working Capital	All		
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 447,170	\$ 498,992	\$ 456,355
CONTRACTUAL SERVICES	17,717	18,740	13,800
COMMODITIES	31,200	32,521	26,610
OTHER CHARGES	24,869	29,935	29,305
OPERATING APPROPRIATIONS	\$ 520,956	\$ 580,188	\$ 526,070
CAPITAL OUTLAY	3,521	1,891	600
TOTAL APPROPRIATIONS	\$ 524,477	\$ 582,079	\$ 526,670

DISTRIBUTION BY DIVISION AND ACTIVITY

Working Capital			
Finance			
Central Stores	\$ 19,595	\$ 17,376	\$ 18,420
Public Works			
Automotive Repair	301,244	351,874	369,205
Building Maintenance	75,311	81,003	-0-
Police			
Radio Maintenance	54,337	53,488	57,000
Police Garage	<u>73,990</u>	<u>78,338</u>	<u>82,045</u>
<u>TOTAL</u>	<u>\$ 524,477</u>	<u>\$ 582,079</u>	<u>\$ 526,670</u>

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND																									
Finance		Working Capital																									
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER																								
Purchasing	Central Stores	Working Capital	45-06-02																								
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64																								
PERSONAL SERVICES	\$ 15,971	\$ 13,420	\$ 14,175																								
CONTRACTUAL SERVICES	1,177	1,561	1,225																								
COMMODITIES	1,208	1,550	1,510																								
OTHER CHARGES	834	845	910																								
OPERATING APPROPRIATIONS	\$ 19,190	\$ 17,376	\$ 17,820																								
CAPITAL OUTLAY	405	-0-	600																								
TOTAL APPROPRIATIONS	\$ 19,595	\$ 17,376	\$ 18,420																								
<p><u>WORK PROGRAM:</u> The Central Stores activity receives, stores, and issues offices supplies and materials to all departments; provides reproduction facilities for multilithing or photographic copy of forms, reports and other types of printed matter; and operates a centralized postal and messenger service.</p>																											
<p><u>WORK PROGRAM STATISTICS:</u></p> <table border="0"> <thead> <tr> <th></th> <th>ACTUAL 1961-62</th> <th>ESTIMATED 1962-63</th> <th>PROPOSED 1963-64</th> </tr> </thead> <tbody> <tr> <td>Supply requisitions processed</td> <td>11,700</td> <td>11,900</td> <td>12,000</td> </tr> <tr> <td>Reproduction work orders</td> <td>11,000</td> <td>11,250</td> <td>11,250</td> </tr> <tr> <td>Reproduction masters</td> <td>42,500</td> <td>42,000</td> <td>42,000</td> </tr> <tr> <td>Books and manuals</td> <td>9,750</td> <td>9,500</td> <td>9,000</td> </tr> <tr> <td>Letters mailed</td> <td>690,000</td> <td>692,000</td> <td>700,000</td> </tr> </tbody> </table>					ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64	Supply requisitions processed	11,700	11,900	12,000	Reproduction work orders	11,000	11,250	11,250	Reproduction masters	42,500	42,000	42,000	Books and manuals	9,750	9,500	9,000	Letters mailed	690,000	692,000	700,000
	ACTUAL 1961-62	ESTIMATED 1962-63	PROPOSED 1963-64																								
Supply requisitions processed	11,700	11,900	12,000																								
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Books and manuals	9,750	9,500	9,000																								
Letters mailed	690,000	692,000	700,000																								
<p><u>CAPITAL OUTLAY:</u> One (additional) 16MM sound projector</p>																											
			<u>\$ 600</u>																								

ANNUAL BUDGET

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Finance		Working Capital		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Purchasing	Central Stores	Working Capital	45-06-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 15,971	\$ 13,420	\$ 14,175
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 69	\$ 70	\$ 70
2-06	Postage	-0-	-0-	10
2-10	Rental of Equipment	154	220	220
2-18	Linen and Laundry Service	34	40	40
2-22	Maintenance of Machinery and Equipment	796	1,100	810
2-70	Binding, Printing and Reproduction	124	131	75
	Total Contractual Services	\$ 1,177	\$ 1,561	\$ 1,225
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,144	\$ 1,440	\$ 1,400
3-24	Minor Apparatus and Tools	-0-	10	10
3-40	Materials to Repair Machinery and Equipment	64	100	100
	Total Commodities	\$ 1,208	\$ 1,550	\$ 1,510
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 834	\$ 845	\$ 910
	<u>OPERATING TOTAL</u>	\$ 19,190	\$ 17,376	\$ 17,820
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 405	\$ -0-	\$ 600
	<u>TOTAL APPROPRIATIONS</u>	\$ 19,595	\$ 17,376	\$ 18,420

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Finance		Working Capital				
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER		
Purchasing	Central Stores	Working Capital		45-06-02		
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Stockroom Superintendent	\$290-375	1	1	1	\$ 4,140	\$ 4,275
Multilith Operator	230-290	2	2	2	6,300	6,640
Messenger	170-230	1	1	1	2,640	2,760
Overtime		-	-	-	300	500
<u>TOTAL</u>		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 13,380</u>	<u>\$ 14,175</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT: Public Works FUND: Working Capital

DIVISION Automotive Repair	ACTIVITY	FUNCTION Working Capital	ACCOUNT NUMBER 46-06-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 252,657	\$ 300,000	\$ 315,800
CONTRACTUAL SERVICES	10,439	10,095	10,595
COMMODITIES	21,271	21,771	21,790
OTHER CHARGES	14,511	18,975	21,020
OPERATING APPROPRIATIONS	\$ 298,878	\$ 350,841	\$ 369,205
CAPITAL OUTLAY	2,366	1,033	-0-
TOTAL APPROPRIATIONS	\$ 301,244	\$ 351,874	\$ 369,205

WORK PROGRAM:

This division repairs and maintains all heavy equipment, cars and trucks of department of Public Works, Traffic and Transportation, Housing and Inspections, Health and Library, plus City Hall car pool. This includes tire repairs and road call service. It operates three warehouses and storage facilities for petroleum products at Victoria, Southeast and North Loop center garages.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1961-62	<u>ESTIMATED</u> 1962-63	<u>PROPOSED</u> 1963-64
Repair orders processed	24,719	25,500	25,755
Requisitions processed	1,118	1,247	1,300
Gasoline dispensed, gallons	1,133,535	1,150,000	1,260,000
Diesel fuel dispensed, gallons	186,902	200,000	225,000
Oil dispensed, gallons	16,968	16,500	17,600
Gear oil and grease dispensed, pounds	23,294	27,100	27,500
Number of pieces of heavy equipment maintained	308	313	313
Number of cars and pick-ups maintained	180	190	190
Number of trucks maintained	179	294	300

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND		
Public Works		Working Capital		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Automotive Repair		Working Capital	46-06-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 252,657	\$ 300,000	\$ 315,800
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 1,774	\$ 2,017	\$ 2,300
2-06	Postage	1	70	130
2-10	Rental of Equipment	87	180	215
2-13	Travel	71	75	110
2-18	Linen and Laundry Service	22	59	60
2-20	Maintenance of Buildings and Improvements	2,361	1,460	1,200
2-22	Maintenance of Machinery and Equipment	1,283	2,155	2,000
2-40	Gas and Electricity	3,658	2,800	3,400
2-44	Water	29	39	30
2-55	Fees, Professional, etc.	42	75	-0-
2-64	Memberships and Subscriptions	36	165	150
2-80	Injury and Medical Expenses	1,075	1,000	1,000
	Total Contractual Services	\$ 10,439	\$ 10,095	\$ 10,595
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 1,837	\$ 2,250	\$ 2,500
3-05	Janitor Supplies	2,281	3,419	3,300
3-08	Clothing and Linen Supplies	12	25	40
3-13	Motor Fuel and Lubricants	6,129	5,873	6,100
3-18	Heating Fuel	-0-	-0-	50
3-20	Chemical, Medical and Drug Supplies	109	100	100
3-24	Minor Apparatus and Tools	712	1,000	1,000
3-30	Materials to Repair Buildings and Improvements	1,918	1,072	1,200
3-40	Materials to Repair Machinery and Equipment	8,273	8,032	7,500
	Total Commodities	\$ 21,271	\$ 21,771	\$ 21,790
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 13,010	\$ 17,869	\$ 19,440
4-14	Insurance Premiums	1,501	1,106	1,580
	Total Other Charges	\$ 14,511	\$ 18,975	\$ 21,020
	<u>OPERATING TOTAL</u>	\$ 298,878	\$ 350,841	\$ 369,205
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ 2,366	\$ 1,033	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 301,244	\$ 351,874	\$ 369,205

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Public Works					Working Capital	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Automotive Repair		Working Capital			46-06-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Shop Co-ordinator	\$445-580	1	1	1	\$ 6,600	\$ 6,660
Automotive Shop Foreman	425-555	1	1	1	6,600	6,660
Tire Maintenance Supervisor	360-465	1	1	1	5,300	5,580
Automotive Mechanic Foreman	345-445	6	6	6	28,575	29,190
Clerk III	315-405	1	1	1	4,320	4,500
Heavy Equipment Mechanic	315-405	7	6	7	28,395	28,890
Automotive Mechanic	290-375	14	15	14	49,445	56,250
Stockroom Superintendent	290-375	1	1	1	3,600	3,780
Automotive Bodyman	290-375	1	1	1	4,140	4,320
Tire Shop Foreman	280-360	1	1	1	4,260	4,320
Welder	290-375	3	3	3	10,875	11,400
Blacksmith	250-315	1	1	1	3,240	3,420
Clerk II	240-300	1	1	1	2,980	3,040
Automotive Mechanic Helper	240-300	5	2	5	9,720	15,410
Maintenance Repairman	230-290	29	33	29	92,920	91,450
Stockclerk	230-290	5	4	5	13,820	15,140
Clerk I	210-270	1	1	1	2,620	2,740
Clerk Typist I	210-270	1	1	1	2,770	2,880
Garage Attendant	210-270	7	7	7	22,180	20,170
<u>TOTAL</u>		<u>87</u>	<u>87</u>	<u>87</u>	<u>\$ 302,360</u>	<u>\$ 315,800</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Public Works		SUMMARY		General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Building Maintenance		Working Capital		46-07-02
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 61,890	\$ 65,485	\$ -0-
CONTRACTUAL SERVICES		5,069	5,257	-0-
COMMODITIES		4,645	5,705	-0-
OTHER CHARGES		3,552	4,126	-0-
OPERATING APPROPRIATIONS		\$ 75,156	\$ 80,573	\$ -0-
CAPITAL OUTLAY		155	430	-0-
TOTAL APPROPRIATIONS		\$ 75,311	\$ 81,003	\$ -0-

BUDGET COMMENTS:

The Building Maintenance activity has been transferred from the Working Capital Fund to the General Fund and is shown as a separate activity of the Public Works department, account 09-07-04.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		DETAIL		Working Capital	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Building Maintenance		Working Capital		46-07-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64	
1-00	<u>PERSONAL SERVICES</u>				
1-10	Regular Salaries	\$ 61,890	\$ 65,485	\$	-0-
2-00	<u>CONTRACTUAL SERVICES</u>				
2-01	Communications	\$ 745	\$ 740	\$	-0-
2-06	Postage	2	5		-0-
2-18	Linen and Laundry Service	23	20		-0-
2-20	Maintenance of Buildings and Improvements	376	600		-0-
2-22	Maintenance of Machinery and Equipment	2,602	2,500		-0-
2-40	Gas and Electricity	1,270	1,239		-0-
2-55	Fees, Professional, etc.	-0-	3		-0-
2-64	Memberships and Subscriptions	3	-0-		-0-
2-80	Injury and Medical Expenses	48	150		-0-
	Total Contractual Services	\$ 5,069	\$ 5,257	\$	-0-
3-00	<u>COMMODITIES</u>				
3-01	Office Supplies	\$ 759	\$ 800	\$	-0-
3-05	Janitor Supplies	198	130		-0-
3-08	Clothing and Linen Supplies	17	50		-0-
3-12	Ice	-0-	300		-0-
3-13	Motor Fuel and Lubricants	1,420	1,800		-0-
3-20	Chemical, Medical and Drug Supplies	32	25		-0-
3-24	Minor Apparatus and Tools	1,371	1,500		-0-
3-30	Materials to Repair Buildings and Improvements	93	100		-0-
3-40	Materials to Repair Machinery and Equipment	755	1,000		-0-
	Total Commodities	\$ 4,645	\$ 5,705	\$	-0-
4-00	<u>OTHER CHARGES</u>				
4-01	Retirement Costs	\$ 3,094	\$ 3,776	\$	-0-
4-14	Insurance Premiums	458	350		-0-
	Total Other Charges	\$ 3,552	\$ 4,126	\$	-0-
	<u>OPERATING TOTAL</u>	\$ 75,156	\$ 80,573	\$	-0-
5-00	<u>CAPITAL OUTLAY</u>				
5-20	Machinery and Equipment Other than Automotive	\$ 155	\$ 430	\$	-0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 75,311	\$ 81,003	\$	-0-

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT Public Works		FUND Working Capital	
DIVISION Building Maintenance	ACTIVITY	FUNCTION Working Capital	ACCOUNT NUMBER 46-07-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Building Maintenance Superintendent	\$465-605	1	1	0	\$ 7,560	\$ -0-
Assistant Building Maintenance Superintendent	375-485	1	1	0	5,100	-0-
Electrician	360-465	2	2	0	9,915	-0-
Plumber	345-445	2	2	0	9,420	-0-
Painter Foreman	330-425	1	1	0	4,860	-0-
Painter	315-405	1	1	0	4,350	-0-
Carpenter	315-405	2	2	0	8,445	-0-
Stockroom Superintendent	290-375	1	1	0	4,065	-0-
Clerk II	240-300	1	1	0	3,160	-0-
Maintenance Repairman	230-290	<u>3</u>	<u>3</u>	<u>0</u>	<u>8,610</u>	<u>-0-</u>
<u>TOTAL</u>		<u>15</u>	<u>15</u>	<u>0</u>	<u>\$ 65,485</u>	<u>\$ -0-</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Police		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Radio Maintenance	Working Capital	47-03-07
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES	\$ 50,390	\$ 49,415	\$ 52,100
CONTRACTUAL SERVICES	340	799	695
COMMODITIES	1,253	1,299	1,350
OTHER CHARGES	2,354	1,657	2,855
OPERATING APPROPRIATIONS	\$ 54,337	\$ 53,170	\$ 57,000
CAPITAL OUTLAY	-0-	318	-0-
TOTAL APPROPRIATIONS	\$ 54,337	\$ 53,488	\$ 57,000

WORK PROGRAM:

This activity provides engineering, installation and maintenance of two-way mobile systems, specialized electronic control apparatus and other equipment of an electronic nature for various City departments and surrounding governmental entities.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Base radio stations maintained	45	46	48
Mobile two-way radio units maintained	460	490	500
Portable two-way radio units maintained	30	30	30
Radar speed meters services	7	8	4
Gasoline power generators maintained	7	7	7
Radar traffic controllers serviced	15	20	0
Civil defense siren control apparatus serviced	25	26	26
Two-way mobile installations	109	120	130
Radar court cases, testimony	75	100	75
Public address systems maintained	6	10	10
Intercom systems maintained	6	15	8
Hold-up alarm systems serviced	3	3	2
Diesel power generators maintained	n/a	n/a	1
Police department paging system maintained	n/a	n/a	1

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Police				Working Capital
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Radio Maintenance	Working Capital	47-03-07	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00	<u>PERSONAL SERVICES</u>			
1-10	Regular Salaries	\$ 50,390	\$ 49,415	\$ 52,100
2-00	<u>CONTRACTUAL SERVICES</u>			
2-01	Communications	\$ 64	\$ 304	\$ 315
2-06	Postage	19	10	10
2-17	Freight and Storage	10	36	20
2-22	Maintenance of Machinery and Equipment	227	401	300
2-64	Memberships and Subscriptions	14	28	25
2-80	Injury and Medical Expenses	6	20	25
	Total Contractual Services	\$ 340	\$ 799	\$ 695
3-00	<u>COMMODITIES</u>			
3-01	Office Supplies	\$ 260	\$ 202	\$ 275
3-05	Janitor Supplies	48	-0-	-0-
3-13	Motor Fuel and Lubricants	485	605	600
3-24	Minor Apparatus and Tools	77	100	100
3-30	Materials to Repair Buildings and Improvements	11	10	-0-
3-40	Materials to Repair Machinery and Equipment	372	382	375
	Total Commodities	\$ 1,253	\$ 1,299	\$ 1,350
4-00	<u>OTHER CHARGES</u>			
4-01	Retirement Costs	\$ 2,220	\$ 1,564	\$ 2,750
4-14	Insurance Premiums	134	93	105
	Total Other Charges	\$ 2,354	\$ 1,657	\$ 2,855
	<u>OPERATING TOTAL</u>	\$ 54,337	\$ 53,170	\$ 57,000
5-00	<u>CAPITAL OUTLAY</u>			
5-20	Machinery and Equipment Other than Automotive	\$ -0-	\$ 318	\$ -0-
	<u>TOTAL APPROPRIATIONS</u>	\$ 54,337	\$ 53,488	\$ 57,000

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Police					Working Capital	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Radio Maintenance	Working Capital			47-03-07	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Communications Technician Supervisor	\$445-580	1	1	1	\$ 7,260	\$ 7,260
Assistant Communications Technician Supervisor	390-505	1	1	1	6,300	6,360
Communications Technician	375-485	7	6	6	32,095	30,370
Communications Technician Junior Grade	280-360	0	1	1	-0-	3,560
Clerk I	210-270	1	1	1	2,760	3,050
Overtime		—	—	—	1,000	1,500
<u>TOTAL</u>		<u>10</u>	<u>10</u>	<u>10</u>	<u>\$ 49,415</u>	<u>\$ 52,100</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND
Police		SUMMARY		Working Capital
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Services	Police Garage	Working Capital	47-03-08	
CLASSIFICATION		ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962- 63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES		\$ 66,262	\$ 70,672	\$ 74,280
CONTRACTUAL SERVICES		692	1,028	1,285
COMMODITIES		2,823	2,196	1,960
OTHER CHARGES		3,618	4,332	4,520
OPERATING APPROPRIATIONS		\$ 73,395	\$ 78,228	\$ 82,045
CAPITAL OUTLAY		595	110	-0-
TOTAL APPROPRIATIONS		\$ 73,990	\$ 78,338	\$ 82,045

WORK PROGRAM:

The Police Garage is responsible for first, second and third echelon maintenance of the police fleet consisting of one hundred and eighty-eight automobiles and thirty-three motorcycles. All fourth echelon maintenance is routed to other installations for service and repair.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1961-62</u>	<u>ESTIMATED 1962-63</u>	<u>PROPOSED 1963-64</u>
Vehicles repaired	13,140	13,505	13,640
Gas dispensed, gallons	539,115	569,496	597,971
Cars washed	8,655	9,804	10,294
Lubrications	2,817	4,080	4,284
Tires repaired	2,396	2,940	3,087

CITY OF SAN ANTONIO
DETAIL

DEPARTMENT		FUND	
Police		Working Capital	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Services	Police Garage	Working Capital	47-03-08
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962 - 63	PROPOSED BUDGET 1963 - 64
1-00 <u>PERSONAL SERVICES</u>			
1-10 Regular Salaries	\$ 66,262	\$ 70,672	\$ 74,280
2-00 <u>CONTRACTUAL SERVICES</u>			
2-01 Communications	\$ 57	\$ 264	\$ 275
2-18 Linen and Laundry Services	150	406	400
2-22 Maintenance of Machinery and Equipment	446	300	500
2-64 Memberships and Subscriptions	34	33	35
2-80 Injury and Medical Expenses	5	25	75
Total Contractual Services	\$ 692	\$ 1,028	\$ 1,285
3-00 <u>COMMODITIES</u>			
3-01 Office Supplies	\$ 926	\$ 250	\$ 250
3-05 Janitor Supplies	1,049	800	800
3-08 Clothing and Linen Supplies	37	96	60
3-13 Motor Fuel and Lubricants	227	400	250
3-20 Chemical, Medical and Drug Supplies	-0-	25	25
3-24 Minor Apparatus and Tools	99	65	75
3-40 Materials to Repair Machinery and Equipment	485	560	500
Total Commodities	\$ 2,823	\$ 2,196	\$ 1,960
4-00 <u>OTHER CHARGES</u>			
4-01 Retirement Costs	\$ 3,551	\$ 4,290	\$ 4,465
4-14 Insurance Premiums	67	42	55
Total Other Charges	\$ 3,618	\$ 4,332	\$ 4,520
<u>OPERATING TOTAL</u>	\$ 73,395	\$ 78,228	\$ 82,045
5-00 <u>CAPITAL OUTLAY</u>			
5-20 Machinery and Equipment Other than Automotive	\$ 595	\$ 110	\$ -0-
<u>TOTAL APPROPRIATIONS</u>	\$ 73,990	\$ 78,338	\$ 82,045

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
Police		Working Capital				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Police Garage	Working Capital			47-03-08	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1962-63	PROPOSED BUDGET 1963-64
		CURRENT BUDGET	CURRENT ACTUAL	REQUEST		
Auto Shop Foreman	\$425-555	1	1	1	\$ 6,320	\$ 6,660
Auto Mechanic Foreman	345-445	1	1	1	4,875	4,920
Clerk III	315-405	1	1	1	3,960	4,140
Auto Mechanic	290-375	6	6	6	24,195	25,050
Auto Mechanic Helper	240-300	1	1	1	3,390	3,160
Stockclerk	230-290	1	1	1	2,890	3,120
Garage Attendant	210-270	6	6	6	17,400	17,450
Garage Attendant (CAE)	220 Base	2	2	2	5,795	5,846
Auto Bodyman (CAE)	220 Base	1	1	1	2,910	2,934
Overtime		—	—	—	-0-	1,000
<u>TOTAL</u>		<u>20</u>	<u>20</u>	<u>20</u>	<u>\$ 71,735</u>	<u>\$ 74,280</u>

ANNUAL BUDGET

MADE IN U.S.A.
BOND
HAMMERMILL

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS

ALL FUNDS

MADE IN U.S.A.

BOND

W.W. WEBB

MADE IN U.S.A.

BOND



SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
05-01-01	One typewriter	\$	\$ 215
	Two bookcases		175
	One file cabinet		120
	Books		1,255
	One Automobile	1,725	
05-02-01	One typewriter		405
	Books		245
06-02-03	One paper shredder		425
06-03-02	Fifty-one block book covers	1,580	
	Four calculators	3,020	
07-01-01	One table		95
	One file cabinet		50
	One typewriter	430	
07-02-01	One desk		150
	One chair		45
	Seven file cabinets		520
	One storage cabinet		75
	Five typewriters	950	
	Four typewriter tables	100	
	One table		95
07-02-03	One automobile	2,025	
	One file cabinet		130
07-02-04	One file cabinet		90
	Two typewriters	420	
	Two automobiles	1,750	1,750
07-02-05	Two automobiles	3,450	
07-03-01	Two typewriters	640	
	One automobile	1,900	
07-03-02	Two file cabinets		585
	Fingerprint stand	30	
	Three thousand index guides		645
	Magnifier illuminator		45
	One typewriter		215
07-03-03	One automobile	2,000	
	Opaque projector	345	
	Simulated injury kit		115

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
07-03-03	<u>Continued</u> Gymnasium Equipment	\$	\$ 200
07-03-08	Wall clock		50
	Two typewriters	430	430
07-03-09	One automobile	2,000	
	One file cabinet		140
	One typewriter	260	
07-04-03	Three trucksters	2,700	
	Six solo-motorcycles	11,100	
	Ten mobile transistorized radios	6,000	
07-04-01	Forty-seven automobiles	94,050	4,180
	One automobile for police dogs		2,100
	Police dogs and equipment		630
	Two two-way mobile radios		840
	Twenty-five police revolvers		1,250
	Ten shotguns		600
	Two patrol wagons	4,980	
	Four typewriters	860	
08-01-01	One automobile	2,025	
08-04-01	Five self-contained breathing apparatus		1,500
	One refrigerator	175	
	Three gas cook stoves	345	
	Two automobiles	3,450	
	Six 20-lb fire extinguishers		450
	One voice gun		100
	Three thousand feet 1 1/2" fire hose	2,250	
	Six thousand feet 2 1/2" fire hose	6,120	
	Four sno-foam kits		1,260
	Six 1 1/2" fog nozzles	385	
	Five 2 1/2" fog nozzles	350	
	Two 3/4" fog nozzles	115	
08-05-01	Tachometer		90
09-01-01	One two-way mobile radio		420
09-02-01	Bucket machine		3,000
	Sewer rodding machine		1,200
	Two mobile two-way radios		840
	Two pick-ups, 3/4 ton	1,825	1,825
	Four-inch water pump	400	

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
09-02-01	One six-inch sludge pump, mounted Five cab and chassis, 1 1/2 ton	\$ 2,000 11,800	\$
09-02-02	Spectrophotometer One six-inch sludge pump Roto-rooter	265	1,000 350
09-03-01	Drafting furniture One level Two transits with tripod Four tripods Five level rods Microfilming equipment One automobile	355 1,650 180 250 1,775	1,415 2,025
09-03-02	One automobile One 1/2 ton pickup	1,725 1,575	
09-04-01	Three automobiles	5,175	
09-04-02	Five tow tractors Five 1/2 ton pickups Two front-end loaders, 1 1/2 cubic yards Ten 2-ton cab and chassis One 10,000 gallon oil storage tank Four tailgate spreader boxes One 13-ton self-propelled roller One asphalt maintenance kettle, 250-gallon	19,000 7,875 21,000 26,000	3,500 3,200 6,000 850
09-04-04	Four street sweepers One front-end loader	18,000 8,000	18,000
09-05-01	One automobile Two 1/2 ton pickups Spray paint gun with compressor	1,725 3,150	650
09-06-01	Nine 2 1/2 ton cab and chassis One 1/2 ton pickup Two two-way mobile radios	57,600 1,575	800
09-06-03	Five tilt cab trucks, 19,000 GWV Ten 18' trailers		18,500 7,500
09-09-02	Metal storage building One file cabinet		1,200 110

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
09-09-03	One typewriter	\$	\$ 215
10-01-01	One desk		190
	One chair		50
10-01-03	Two typewriters	645	
	Electro-stat copymaker		1,195
	One storage cabinet		75
10-02-02	One typewriter	210	
	Four X-ray cassettes with screen	280	
10-04-01	One typewriter	475	
	One desk	180	
	One file cabinet		105
	Power spray		150
	One field test kit		100
10-06-01	One hemometer		60
	One drafting chair		50
11-01-01	One drafting table		175
	One drafting chair		50
	One chair		45
	One file cabinet		90
11-01-02	Four automobiles	6,900	
11-02-01	One heavy duty equipment jack		180
	Two trucksters		2,000
	One backhoe with 24" bucket	2,500	
	One sprayer with seven horsepower engine	1,200	
	One 2 1/2 ton dump truck	3,400	
	Metal building		5,000
11-03-01	Three grass trimmers	300	
	Two power mowers	360	
	One mechanical posthole digger		275
	One riding sulky		80
	One fire extinguisher		35
11-03-02	Two greens mowers	780	
11-03-03	One set 7-gang fairway mower	1,975	
	One greens mower	390	

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
	Continued		
11-03-03	One truckster	\$ 950	\$
11-03-04	One portable cable saw		70
11-03-06	One up-right piano	600	
11-03-09	One greens mower	390	
	One professional mower		900
	One 1/2 ton pickup	1,575	
11-03-10	One refrigerator	175	
11-03-12	One two-way mobile radio		420
	One portable file cabinet		75
11-04-01	Two automobiles	1,725	1,725
	One typewriter	190	
	One hundred metal chairs	420	
	Four public address and record player systems	210	630
	Five portable fans		115
	One dimmer		55
	One mitre box		55
11-04-02	One cash register		1,500
13-01-01	Fifteen student desks		225
14-02-01	One aerial mosaic map	250	
15-02-01	Books		150,000
	Two microfilm storage cabinet		600
	Six desks	1,110	
	Sixty sections shelving		1,800
	Six book trucks		540
	Two typewriters	430	
	Eleven steno chairs	550	
	One 35MM microfilm reader		600
	One book trailer		9,000
15-03-01	One heavy duty hand truck		100
17-01-01	One desk		190
	One chair		55

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
	<u>Continued</u>		
17-02-01	One automobile	\$ 1,725	\$
17-03-01	Two automobiles	3,450	
17-04-01	One cabinet file	110	
17-05-01	Two automobiles	3,450	
22-01-01	Two typewriters	430	
	One dock plate		170
23-02-01	One heavy duty drill press	680	
	One silk screen cutting table		100
	One pipe vice	90	
	One two-way mobile radio		400
23-02-02	One 1 1/2 ton truck		3,200
23-02-03	One cable spinner	515	
	Two two-way mobile radios	800	
	One 3/4 ton pickup with utility body	2,685	
	One radar meter	250	
	One radio base station		260
	Signal controllers for intersections		35,000
	School signals and controllers		4,500
	Twenty-five signal flashers		2,400
23-02-04	One space heater		100
	<u>AVIATION</u>		
12-01-01	One adding machine		300
12-02-01	Taxiway construction		3,500
	AM frequency modulator and meter		350
	Spray unit		200
	Sealing kettle applicator		3,250
	Six two-way mobile radios		2,420
	One 3/4 ton pickup	2,200	
	One automobile	1,900	
	One shredder		500
	One asphalt maintenance kettle	1,800	
	Grooving machine		600

ANNUAL BUDGET

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS

<u>ACCOUNT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
	<u>AVIATION</u>		
	<u>Continued</u>		
12-02-01	One front-end loader	\$ 12,500	\$
12-02-02	Perimeter road		16,000
12-02-03	One floor machine	2,100	
12-03-03	One rotary mower	150	
	<u>WORKING CAPITAL</u>		
45-06-02	One 16MM sound projector		600

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DEBT SERVICE REQUIREMENTS

AND
DEWITT

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CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Interest and Redemption	Interest and Redemption		
CLASSIFICATION	ACTUAL COMMITMENTS 1961 - 62	ESTIMATED COMMITMENTS 1962-63	PROPOSED BUDGET 1963 - 64
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
OTHER CHARGES	\$ 4,888,292	\$ 5,326,785	\$ 5,483,557
OPERATING APPROPRIATIONS	\$ 4,888,292	\$ 5,326,785	\$ 5,483,557
CAPITAL OUTLAY			
TOTAL APPROPRIATIONS	\$ 4,888,292	\$ 5,326,785	\$ 5,483,557

DISTRIBUTION BY DIVISION AND ACTIVITY

General Obligation Debt	\$ 4,610,291	\$ 5,077,616	\$ 5,238,824
Revenue Bonds			
International Airport	159,667	190,660	191,420
Sewer Revenue Bonds	<u>118,334</u>	<u>58,509</u>	<u>53,313</u>
<u>TOTAL</u>	<u>\$ 4,888,292</u>	<u>\$ 5,326,785</u>	<u>\$ 5,483,557</u>

CITY OF SAN ANTONIO
SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS
1963-64 TO FINAL MATURITY

GENERAL OBLIGATION DEBT

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
1963-64	\$ 3,657,500	\$ 1,581,324	\$ 5,238,824
1964-65	4,107,000	1,461,997	5,568,997
1965-66	4,092,000	1,329,289	5,421,289
1966-67	4,080,000	1,202,976	5,282,976
1967-68	3,703,000	1,081,088	4,784,088
1968-69	3,369,000	964,013	4,333,013
1969-70	3,246,000	860,611	4,106,611
1970-71	2,553,000	762,458	3,315,458
1971-72	2,553,000	680,183	3,233,183
1972-73	2,553,000	597,282	3,150,282
1973-74	2,553,000	514,257	3,067,257
1974-75	2,553,000	430,646	2,983,646
1975-76	2,553,000	347,348	2,900,348
1976-77	2,303,000	263,656	2,566,656
1977-78	2,053,000	191,435	2,244,435
1978-79	1,703,000	132,761	1,835,761
1979-80	1,138,000	76,278	1,214,278
1980-81	770,000	38,472	808,472
1981-82	575,000	18,493	593,493
1982-83	185,000	463	185,463
<u>TOTAL</u>	<u>\$ 50,299,500</u>	<u>\$ 12,535,030</u>	<u>\$ 62,834,530</u>

CITY OF SAN ANTONIO
SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS
1963-64 TO FINAL MATURITY

REVENUE BONDS

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
1963-64	\$ 106,000	\$ 138,733	\$ 244,733
1964-65	115,000	134,175	249,175
1965-66	119,000	129,350	248,350
1966-67	128,000	124,573	252,573
1967-68	133,000	119,543	252,543
1968-69	137,000	114,308	251,308
1969-70	141,000	108,908	249,908
1970-71	151,000	103,255	254,255
1971-72	155,000	97,310	252,310
1972-73	160,000	91,335	251,335
1973-74	170,000	85,010	255,010
1974-75	176,000	78,335	254,335
1975-76	186,000	71,326	257,326
1976-77	191,000	64,024	255,024
1977-78	198,000	56,484	254,484
1978-79	149,000	49,775	198,775
1979-80	158,000	43,815	201,815
1980-81	164,000	37,600	201,600
1981-82	172,000	31,150	203,150
1982-83	178,000	24,385	202,385
1983-84	258,000	17,385	275,385
1984-85	182,000	7,280	189,280
<u>TOTAL</u>	<u>\$ 3,527,000</u>	<u>\$ 1,728,059</u>	<u>\$ 5,255,059</u>

CITY OF SAN ANTONIO
SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS
1963-64 TO FINAL MATURITY

COMBINED GENERAL OBLIGATION DEBT AND REVENUE BONDS

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
1963-64	\$ 3,763,500	\$ 1,720,057	\$ 5,483,557
1964-65	4,222,000	1,596,172	5,818,172
1965-66	4,211,000	1,458,639	5,669,639
1966-67	4,208,000	1,327,549	5,535,549
1967-68	3,836,000	1,200,631	5,036,631
1968-69	3,506,000	1,078,321	4,584,321
1969-70	3,387,000	969,519	4,356,519
1970-71	2,704,000	865,713	3,569,713
1971-72	2,708,000	777,493	3,485,493
1972-73	2,713,000	688,617	3,401,617
1973-74	2,723,000	599,267	3,322,267
1974-75	2,729,000	508,981	3,237,981
1975-76	2,739,000	418,674	3,157,674
1976-77	2,494,000	327,680	2,821,680
1977-78	2,251,000	247,919	2,498,919
1978-79	1,852,000	182,536	2,034,536
1979-80	1,296,000	120,093	1,416,093
1980-81	934,000	76,072	1,010,072
1981-82	747,000	49,643	796,643
1982-83	363,000	24,848	387,848
1983-84	258,000	17,385	275,385
1984-85	182,000	7,280	189,280
<u>TOTAL</u>	<u>\$ 53,826,500</u>	<u>\$ 14,263,089</u>	<u>\$ 68,089,589</u>

PART IV

APPROPRIATION ORDINANCE

ANNUAL BUDGET

AMMERMILL
BOND
MADE IN U.S.A.

AN ORDINANCE

ADOPTING THE ANNUAL BUDGET FOR THE CITY OF SAN ANTONIO FOR THE FISCAL YEAR 1963-64, 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 1963-64, consisting of pages 1 through 488 which by reference are made a part thereof, is hereby adopted.

Section 2 The sums set forth below are hereby appropriated for the purposes stated in said budget:

General Fund

Mayor and Council	\$ 27,700
City Manager	62,430
City Clerk	65,495
Legal	298,035
Finance	1,146,300
Police	4,821,395
Fire	3,108,470
Public Works	5,862,355
Health	1,196,140
Parks and Recreation	1,612,240
Personnel	170,700
Planning	152,425
Library	671,520
Housing and Inspections	422,475
Civil Defense	19,405
Welfare	250,675
Traffic and Transportation	460,435
Non-Departmental	2,761,405
Contributions to Other Funds	450,000
Special Projects	515,000
Contingency	<u>500,000</u>

Total General Fund

\$ 24,574,600

Interest and Redemption Funds

General Obligation Debt	\$ 5,238,824
Sewer Revenue Bonds	53,313
International Airport Revenue Bonds	<u>191,420</u>

Total Interest and Redemption Funds

\$ 5,483,557

Aviation Funds

International Airport Administration Fund	\$ 137,390	
Revenue Fund	618,530	
Stinson Airport	<u>101,280</u>	

<u>Total Aviation Funds</u>		\$ 857,200
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<u>City-County Tuberculosis Fund</u>		\$ 122,130
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Special Revenue Funds

Parking Meter Fund	\$ 270,000	
Sewer Revenue Fund	<u>2,774,178</u>	

<u>Total Special Revenue Funds</u>		\$ 3,044,178
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Trust and Agency Funds

Memorials and Gifts	\$ 181	
Westfall	<u>1,000</u>	

<u>Total Trust and Agency Funds</u>		\$ <u>1,181</u>
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<u>Total, All Funds</u>		\$ <u>34,082,846</u>
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Section 3 The number of employees authorized for each municipal department and office shall not exceed the total number authorized in the detailed section of said budget which begins on page 37 and continues through page 474.

Section 4 PASSED AND APPROVED this 24th day of July, A.D., 1963.

MAYOR

ATTEST:
City Clerk

DEPARTMENT OF
GENERAL SERVICES
OFFICE OF THE
COMPTROLLER

DEPARTMENT OF
GENERAL SERVICES
OFFICE OF THE
COMPTROLLER

MADE IN USA
BOND
MERMILLT

MADE IN USA
BOND
MERMILLT

