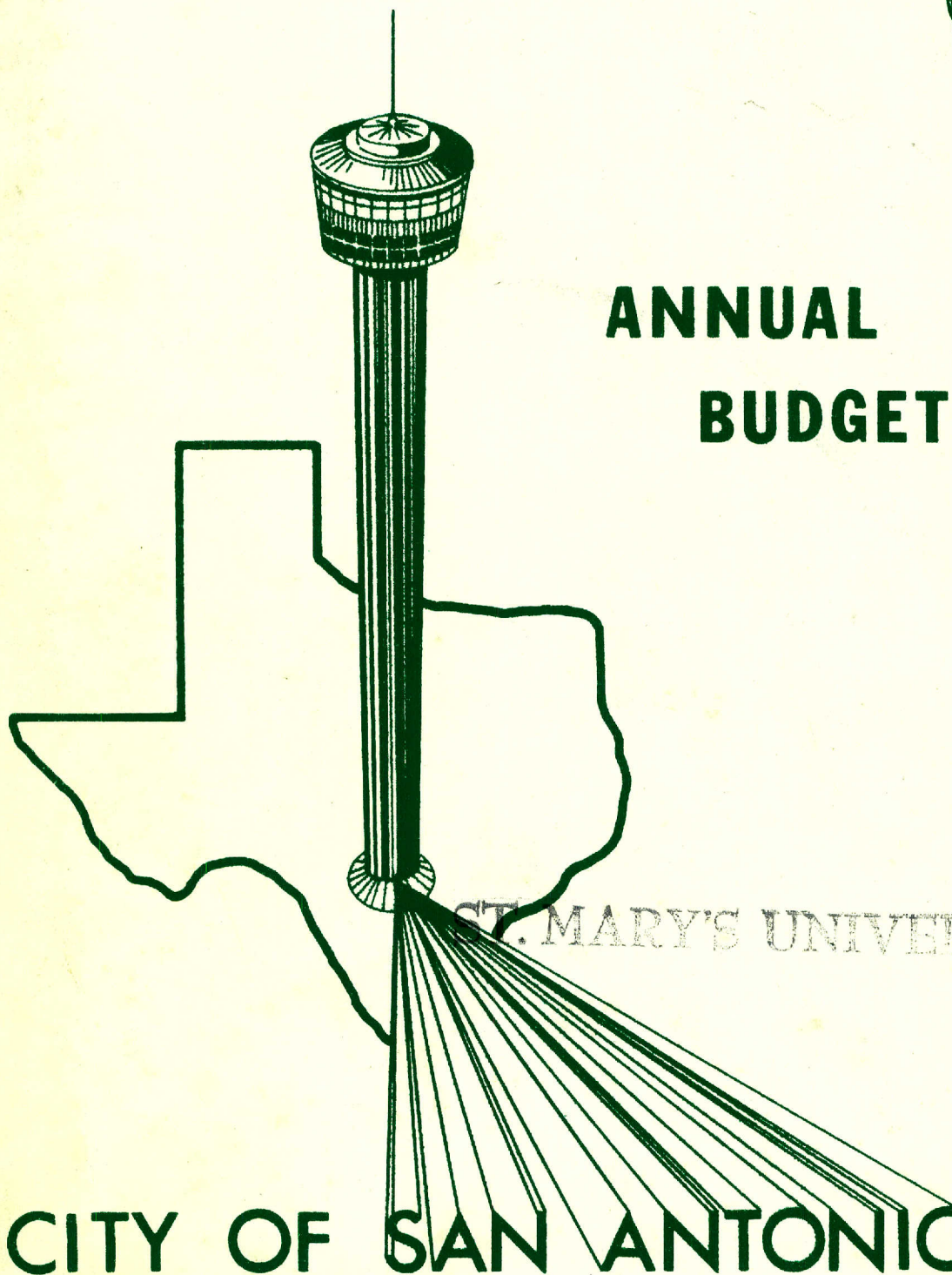
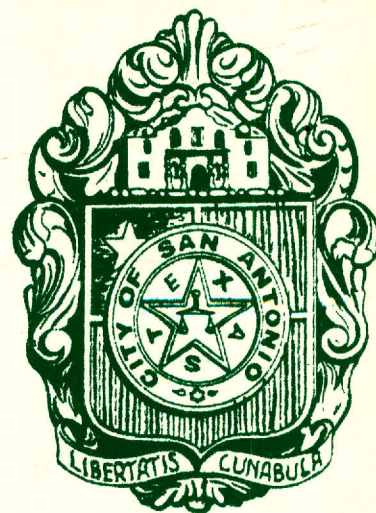


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ANNUAL BUDGET

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CITY OF SAN ANTONIO TEXAS

1971
AUGUST 1

1972
JULY 31

James P. Conroy

**ANNUAL BUDGET
OF THE
CITY OF SAN ANTONIO, TEXAS
FOR THE FISCAL YEAR
AUGUST 1, 1971 THROUGH JULY 31, 1972**

CITY COUNCIL

JOHN GATTI , MAYOR

FELIX B. TREVINO , MAYOR PRO-TEM

GILBERT GARZA

DR. ROBERT L. M. HILLIARD

CHARLES L. BECKER

LEO MENDOZA , JR.

ED H. HILL

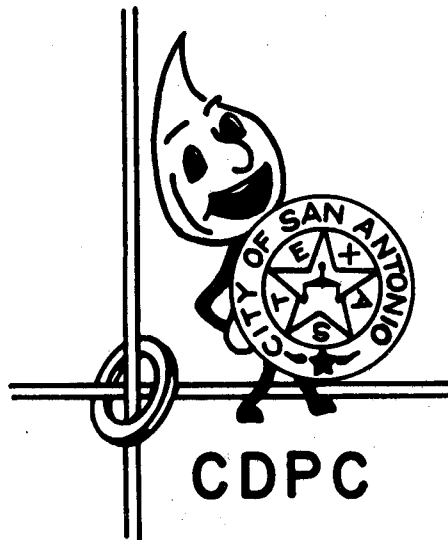
MRS. CAROL R. HABERMAN

PLEAS NAYLOR , JR.

CITY MANAGER

GERALD C. HENCKEL , JR.

**ADOPTED BY THE CITY COUNCIL
JULY 22, 1971**



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



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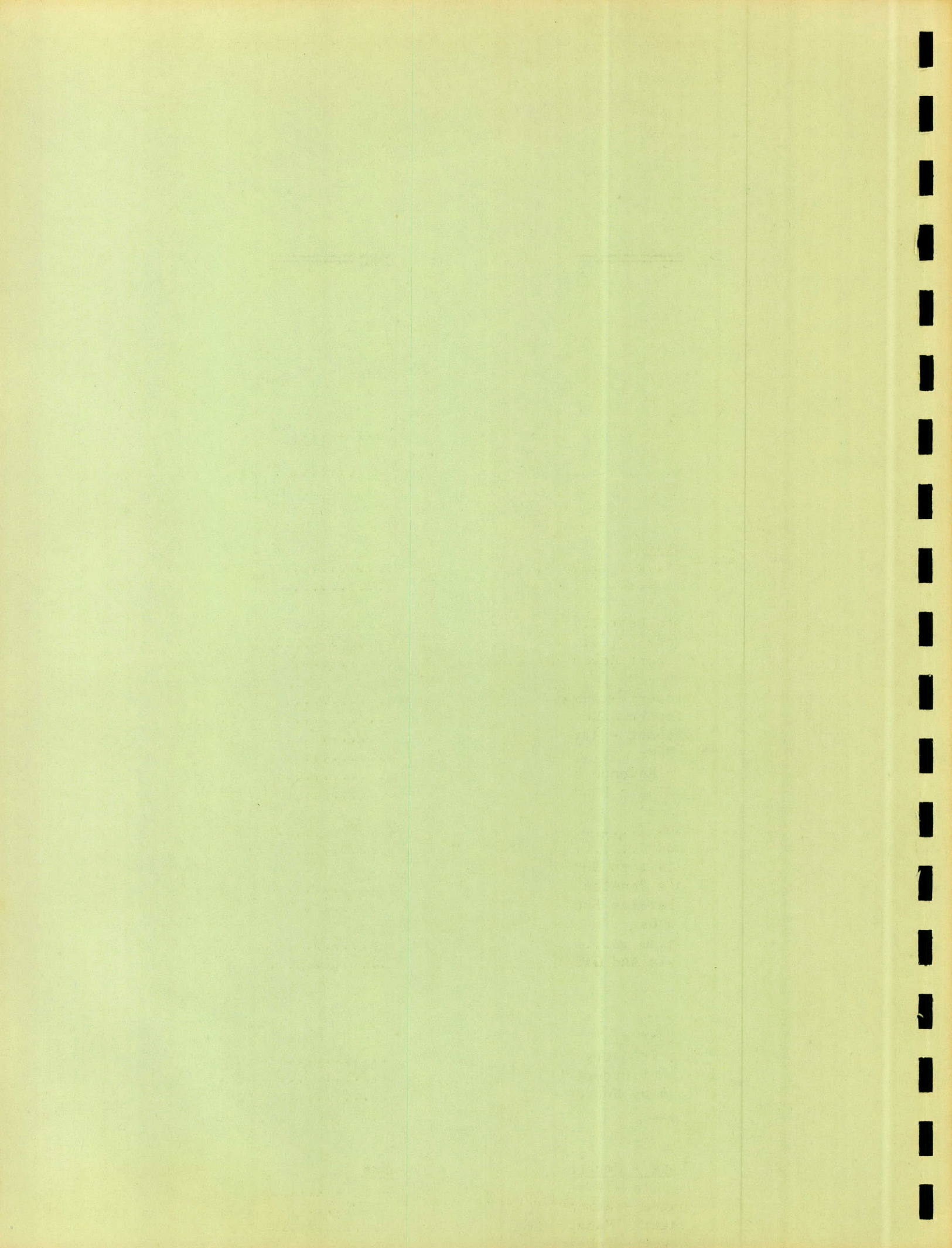


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CITY OF SAN ANTONIO

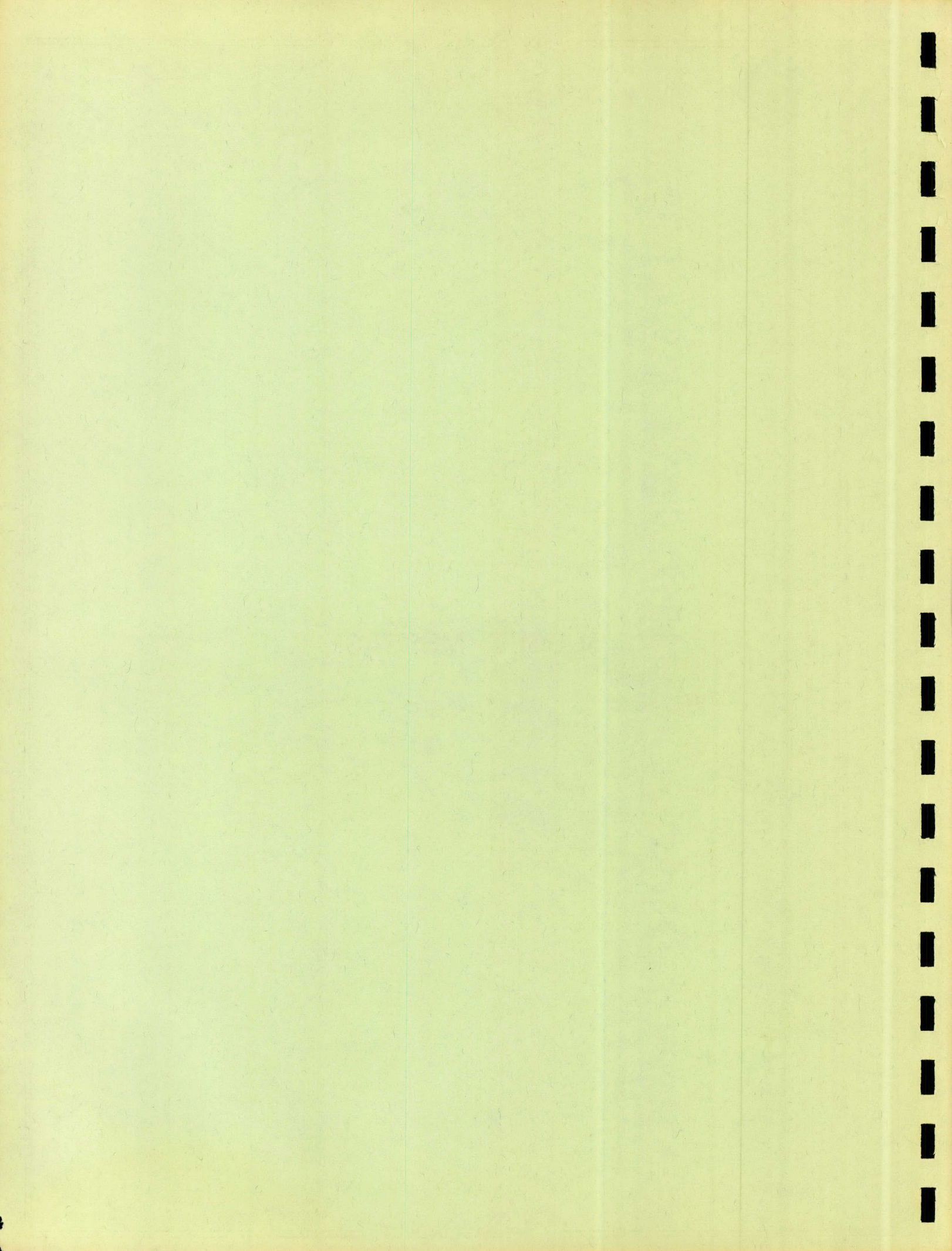
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BUDGET MESSAGE





CITY OF SAN ANTONIO

P. O. BOX 9066

SAN ANTONIO, TEXAS 78204

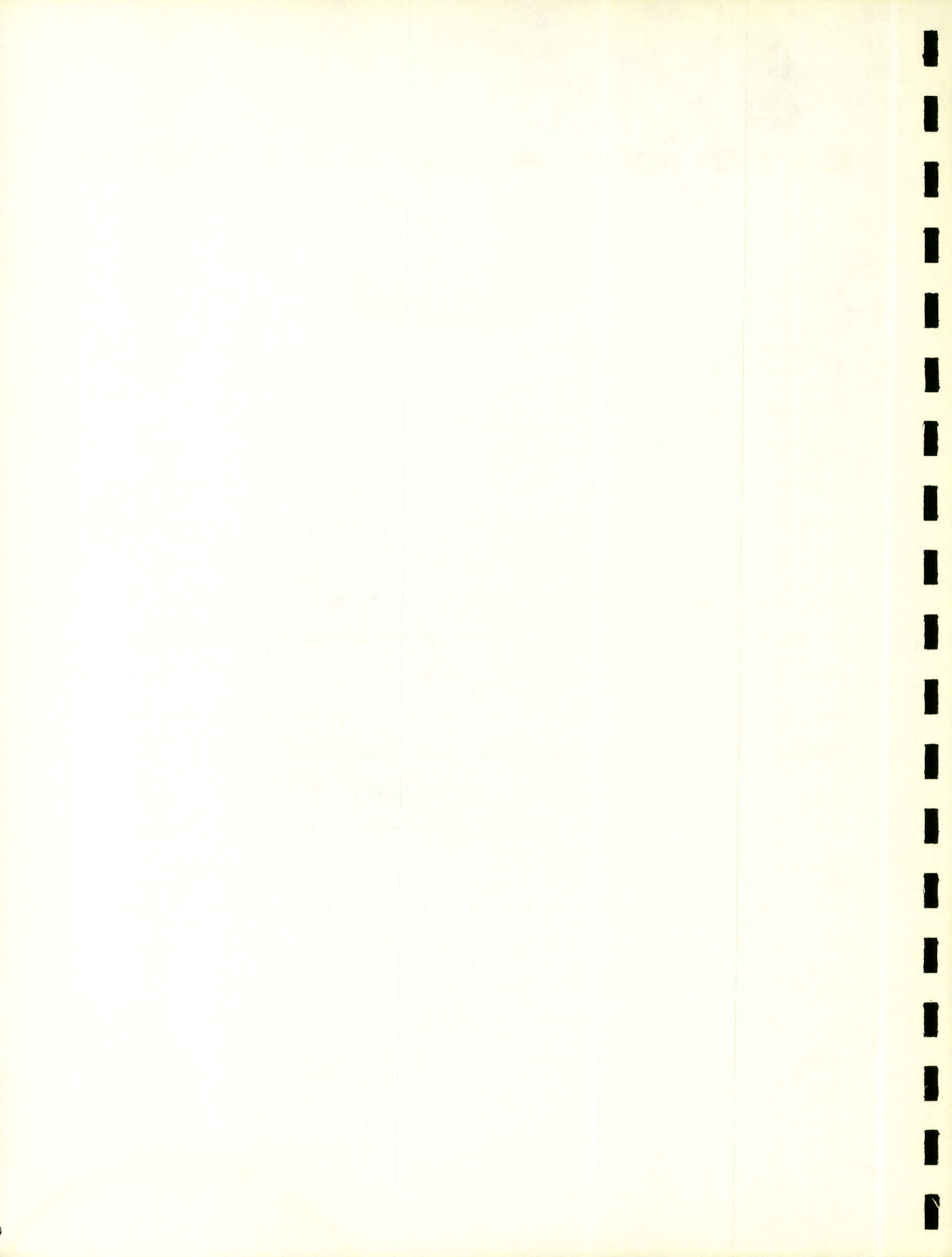
June 28, 1971

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

Gentlemen and Mrs. Haberman:

The proposed operating budget for the fiscal year 1971-72 is presented herewith for your review and approval. The approach and recommendations on this year's budget is different than any previous budget. The difference being that the basic document is a balanced budget sustaining the \$1.89 tax rate, and includes only the bare necessities for the municipal operation at the same level of service of prior years. Included for the first time is a supplementary budget which presents the additional requests of City departments and outside agencies for new services and the additional revenue necessary to support them. The supplemental also includes recommendations for pay increases for City employees as well as capital improvements. It is offered this way to provide the Council the flexibility of determining the extent of increased services to the citizens and benefits to the employees. The recommended budget includes operations financed by the General Fund, the Sewer Revenue Fund, the Airport Funds, the Convention and Visitors Bureau Fund, and the Intergovernmental Services Fund. This budget also includes the necessary appropriations to finance the bond debt service requirements.

The recommended basic budget for the 1971-72 fiscal year is \$65,675,520. This budget presents an essentially hold-the-line picture with respect to levels of



expenditures. The recommended operating budget, including all funds, exceeds the current budget by \$3,532,746.

1970-71 Budget	\$62,142,774
1971-72 Proposed Budget	<u>65,675,520</u>
Net Increase	<u>\$ 3,532,746</u>

(Percentage Increase 5.68%)

The Manager and staff had very little flexibility in the formulation of this budget resulting from mandatory requirements which have to be met in the 1971-72 fiscal budget. The increase of \$3,532,746 primarily represents built-in or obligatory requirements as follows:

1) Fifty additional Policemen added during FY 1970-71 for only a portion of the year have to be funded for the full year 1971-72	\$ 430,000
2) T.M.R.S. increases added at mid-year (full year financing)	128,190
3) Police and Firemen's Pension Fund increases added at mid-year (full year financing)	83,400
4) Telephone charges (next year's cost) rate increase was not included in current budget	29,600
5) Firemen's parity pay (second phase of three-year program to reduce disparity between fire and police pay .	34,000
6) Car allowance increases (old policy was upgraded approximately 30% to more adequately reimburse employee for cost of operating his automobile).....	20,000
7) In-step pay increases for classified employees	500,000
8) Full year's impact of the budgeted 10% pay increases for police and fire, and hourly-paid employees which became effective February, 1971 (only 1/2 of requirements in current year)	1,022,050
9) Food stamps (increase approved in conjunction with the County)	18,080
10) Senior Citizens Office (full year funding of department created at mid-year)	20,000



11) Health Department expansion on eastside (only partially funded this year) full year 1971-72 cost	\$ 23,000
12) Health and accident insurance for employees (increase in the cost of policy)	15,000
13) Price increase (inflation creates an additional budgetary impact because of supply price increases estimated at 6%)	420,000
14) Postage (anticipated increase in postage stamps and freight)	10,000
15) Social Security (increase in social security cost for the coming year)	12,000
16) Replacement of worn-out automotive equipment	501,765
17) Computer costs	160,000
18) Model Cities Administration (80% federal and 20% City funded) administrative costs are increasing which means that our 20% share will increase correspondingly)	20,000
19) Alcoholic Treatment Center (eight year program operated by MH-MR Board with City's annual share set at \$100,000)	100,000
20) Interest on Bank Borrowing and Fiscal Agent Fees	<u>115,000</u>
TOTAL	<u>\$3,662,085</u>

Search for New Revenues

The budget is predicated on sustaining the \$1.89 tax rate for the coming year. Current and delinquent tax collections are estimated to increase by approximately \$1,300,000. Other significant increases include the following:

1) City Sales Tax	\$ 824,000
2) Liquor-by-the-Drink	100,000
3) City Public Service Board	849,000
4) Increases in fees and charges	316,000
5) Administrative fee assessed various organizations for payroll deductions	24,000



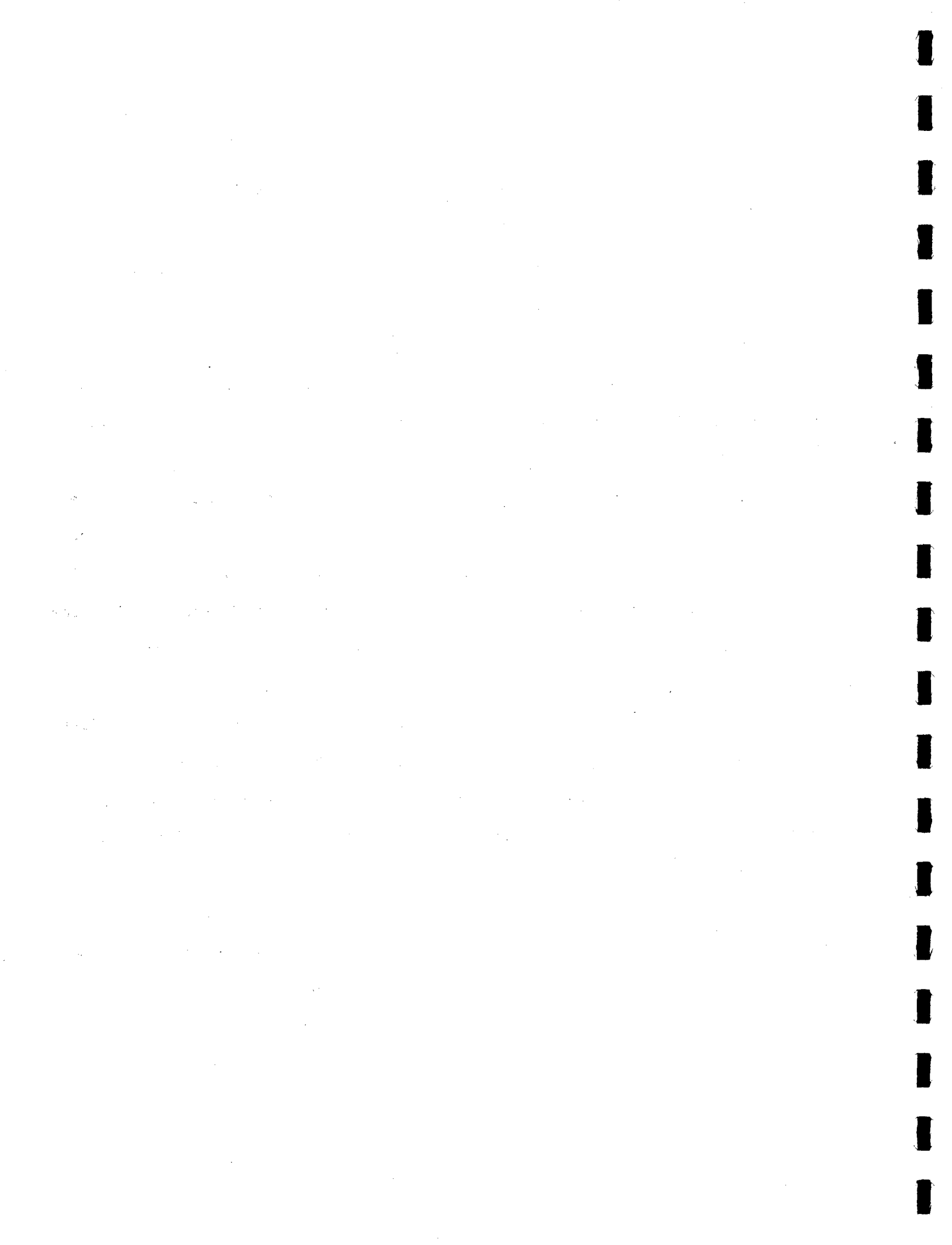
A comprehensive study and review of the fees and charges made by the various departments has been made. We are recommending that certain increases be made in the fees and charges collected by the Housing and Inspections, Planning, and Parks and Recreation Departments. The recommended increases will yield approximately \$316,000 additional revenue during the coming year.

Licenses and permits issued by the Housing and Inspections Department are recommended at approximately a 20% increase over the current rates. Fees charged by the Planning Department or Zoning Board of Adjustment and plat fees are recommended to increase approximately 80% over the current rates.

In the Parks and Recreation Department, we are recommending increases in rates charged at the City Cemeteries, Governor's Palace and the golf courses. Green fees at Olmos Basin and Brackenridge Golf Courses are recommended to increase from \$1.50 to \$2.00 on weekdays and from \$2.00 to \$2.50 on weekends. When Riverside and Willow Springs Golf Courses are rebuilt, the rates at these courses will be increased correspondingly.

These increases are necessary to offset rising costs of providing the services and facilities that are involved. It should be noted that the last increase in our fees and charges schedule was made in 1963. The increases recommended are long overdue and are designed to defray the rising operating costs of providing certain services and facilities.

The liquor-by-the-drink tax yield has been estimated at \$100,000. Since we do not have any valid data from which to work in arriving at the anticipated yield from this new source of revenue, this amount represents our best "guesstimate". Should our estimate prove to be conservative, we will recommend to you for your consideration additional appropriations to fund some of our high priority needs.



The Hotel-Motel Occupancy Tax has been increased from 1% to 2% as recommended by the Advisory Board, thus reducing the contribution from the General Fund.

Salary Increases

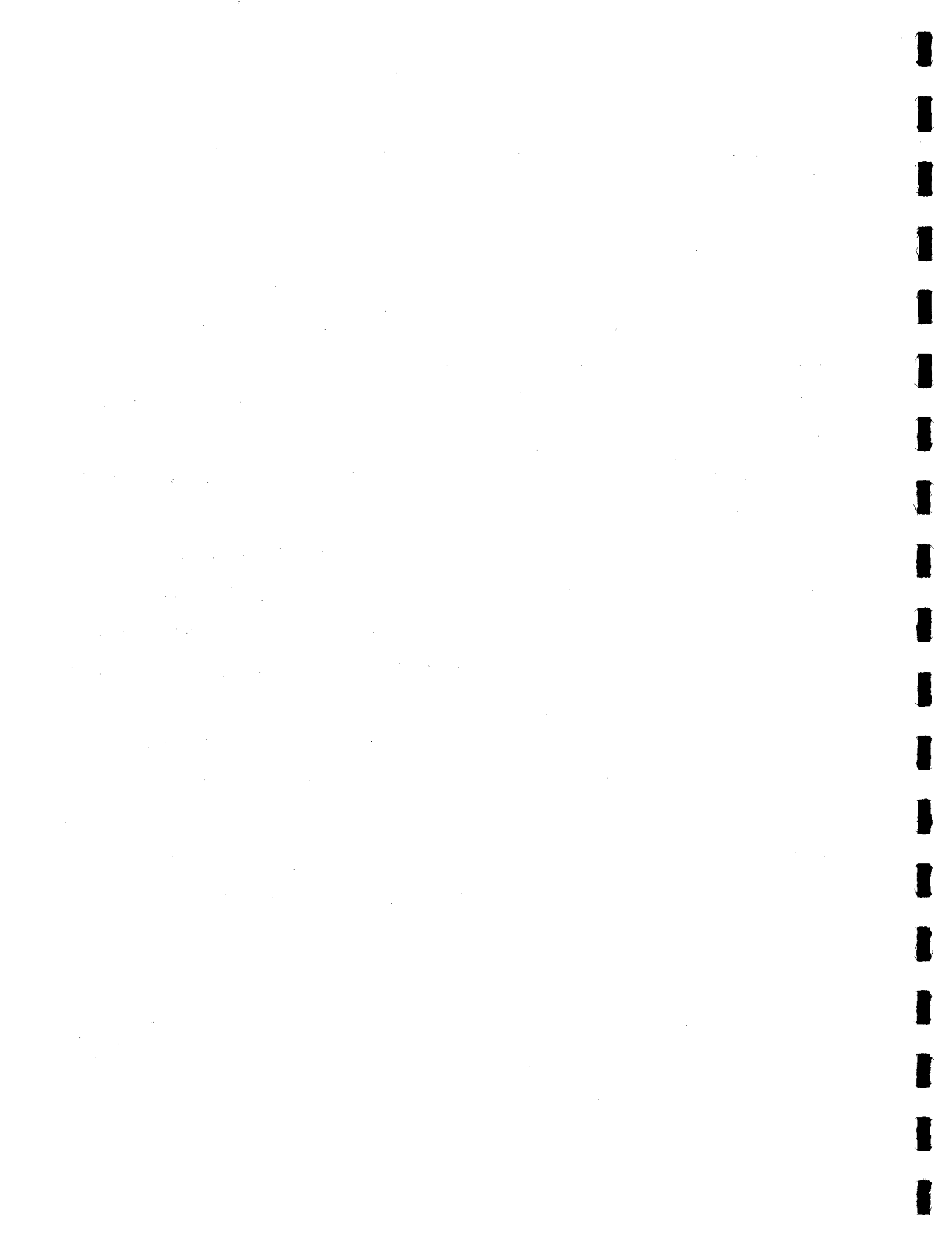
The quality of the services of our municipal government is directly related to the quality of the employees providing those services. The demands on municipal employees are increasing and it is more important than ever before that performance standards be high and that employees be qualified to perform the services expected of them.

The budget does not include a general across-the-board wage increase. The Pay Plan, however, has been studied by the Personnel Department and it includes upgrading 89 of 432 job classes within the Pay Plan. Also, the Pay Plan has been expanded to include ten in-grade steps as compared to the seven in-grade steps in past Pay Plans. The additional three steps are for longevity steps and are designed to reward the career employees who have been with the City for a period of at least ten years.

The last general across-the-board wage increase was made in February, 1970. Through February, 1971 the cost of living, as measured by the CPI, has increased 4.8% and additional increases in the CPI from February through July, 1971 will make the total increase in the CPI since the last general wage increase in excess of 5%. Based upon these facts, we are rapidly approaching the time for another general across-the-board increase.

High Priority Unfinanced Needs

Perhaps it would be more important to emphasize what this budget excludes rather than what is in the recommended budget. This budget does not include the following high priority needs of the City:



1) Police pay request	\$1,418,180
2) Fire pay request	1,133,136
3) 5% blanket pay increases (excluding Police and Fire uniform)	950,000
4) Additional retirement and insurance costs associated with above wage increases	250,000
5) Marquee for the Convention Center	100,000
6) Reappraisal Program	150,000
7) Symphony Society	37,500
8) Witte Museum	<u>50,000</u>
TOTAL	<u>\$4,089,036</u>

In addition, this budget does not provide for annexation. The impact of any annexation policy that is adopted by the Council is unknown. The budget will have to be amended by ordinance whenever this decision is made in order to allow for the budgetary impact involved at that time.

Alternative Funding Sources

Among the possibilities for funding some of these needs are:

1) Garbage charge - residential and commercial (commercial rate would vary depending upon volume)	
\$1.00 per month	\$2,800,000
\$1.50 per month	3,900,000
\$2.00 per month	5,200,000
2) Tax rate increase - each one cent addition to the tax rate produces	127,943

Debt Service Fund

The proposed Tentative Budget sustains the tax rate allocation of 56¢ per \$100 valuation as proposed and adopted by the Bond Steering Committee. As our studies indicate, the 56¢ will cover the estimated debt requirements of the \$62.3 million bond issue over the next five-year period.



Intergovernmental Service Fund

Ownership of the some 1,300 pieces of rolling equipment will be transferred from the various departments to the Central Shops effective August 1, 1971. In turn, the Shops will lease the equipment back to the departments at rates calculated to cover both maintenance and eventually replacement costs of the equipment. This action is recommended to improve the maintenance and operation of the various pieces of equipment operated by the departments. It is believed that under this arrangement the Shops personnel will take greater pride in their work and will do a more efficient job of keeping the equipment in working condition since the equipment will be their full responsibility. Also, the equipment can be replaced on a uniform basis since the funds for eventual replacement will be collected monthly from the operating departments through interdepartmental charges made by the Central Shops.

Municipal Airports

The budget provides that International Airport and Stinson Municipal Airport will continue as self-supporting operations. This simply means that no tax monies will be needed for the operation of these very important facilities of the City of San Antonio. The recommended budget for International Airport includes approximately \$877,715 for capital improvements to be financed from current revenues. The accomplishment of these projects depends entirely upon the success of the rate negotiations with the airlines which are presently in progress. Should we fail to get as much of an increase in rates as we are asking from the airlines, some budget adjustments may be necessary.



Sewer Revenue Fund

The revenue expected from the sewer service charge for fiscal year 1971-72 totals \$3,719,370. This revenue is used to support the sewer system which includes three treatment plants, the maintenance and construction section, and the sewer engineering activity. Also, \$553,589 of current revenues is scheduled to be used for construction to expand the system. In addition, the revenue bond sale of \$8,000,000 on January 22, 1970 and the General Obligation Bond Sale of \$3,333,000 in March 1971 are available for expansion of the regional sewer system. As a result of the new subdivision regulations and concomitant changes in our sewer policy, additional funds will become available through connection fees paid by the developers for expansion of the sewer system.

The operating costs of the sewer system are up approximately \$261,920 over the current year.

Convention and Visitors Bureau Fund

The proposed budget for the Convention and Visitors Bureau Fund is up \$51,478 over the current level of spending. The increase results from expansion of the Bureau during the coming year to service the larger conventions that have been booked.

The proposed budget totals \$453,050. Income from the Hotel-Motel Occupancy Tax is expected to yield \$352,000 for the coming year based upon 2% occupancy tax, as authorized by recent State legislation. The General Fund will contribute to the visitor advertising program \$100,000.

City-County Tuberculosis Fund

The City-County Tuberculosis Fund is included in the Tentative Budget at slightly below the current budget. The budget for this fund totals \$173,900 which represents a decrease of \$12,977 from the current budget. This fund is supported by the property



tax as a requirement of State law. Approximately a cent-and-a-half of the tax rate is required to support this fund.

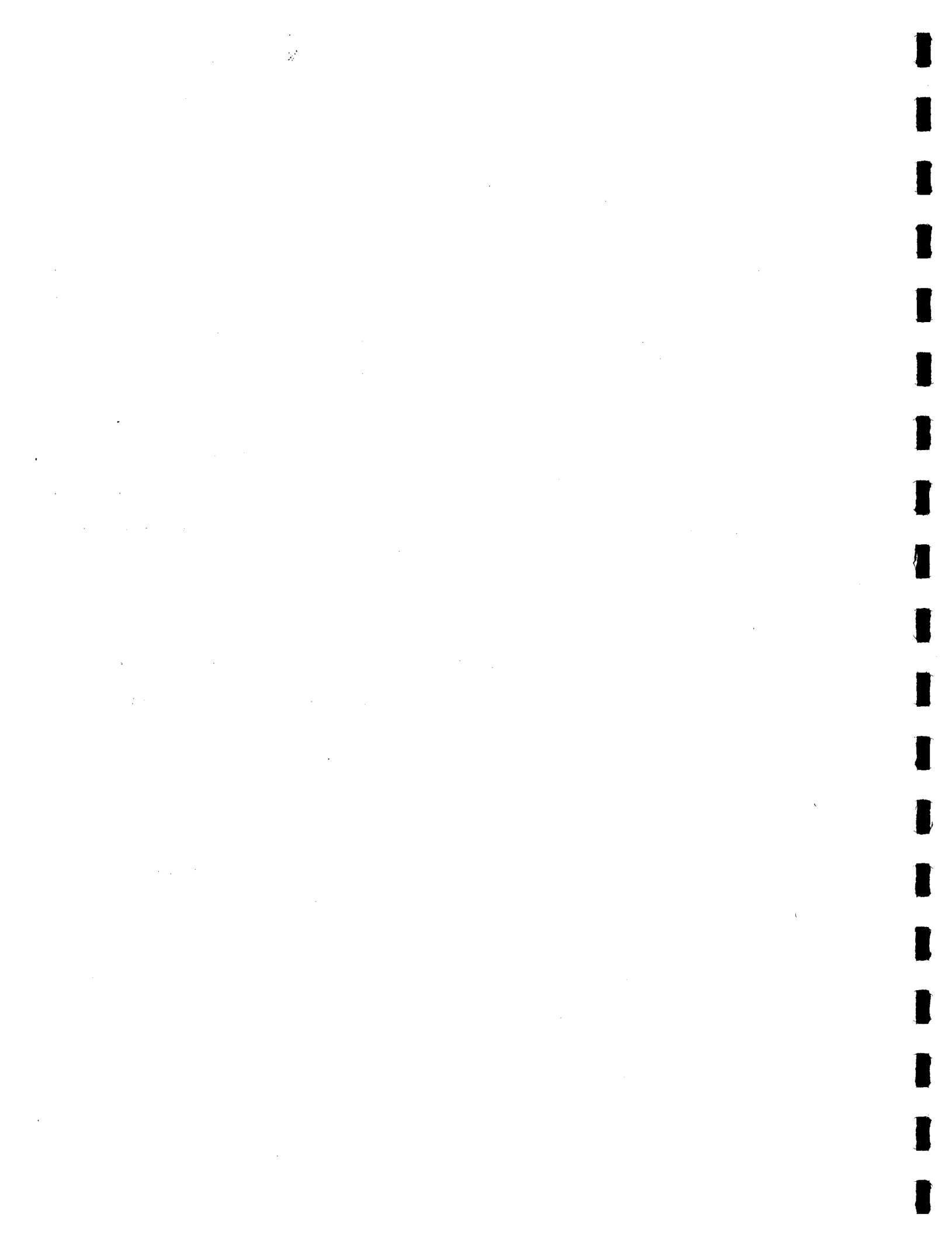
Narrative Budget Summaries

The Narrative Budget Summaries which follow the Fund Summaries Section of this Tentative Budget, present a capsule view of the activities and scope of each budget account of the City of San Antonio. It has been prepared for the purpose of providing a brief summary of the functions and magnitude of the City's program of services. The Manager and staff will be presenting the proposed budget in much greater detail on July 1st, however, it is hoped that this summary will answer many questions concerning municipal operations. Should additional information be desired, please contact the City Manager.

Recommendations

The Manager requests the Council to seriously consider the following recommendations for appropriation which will be an addition to the basic budget:

	<u>Cost</u>
A 5% across the board pay increase for all City employees	\$1,800,000
A reappraisal program conducted by staff members in conjunction with the County and School Districts	150,000
A marquee for the Convention Center	100,000
Additional vehicle and heavy equipment replacements, additional department requests, additional personnel, and additional emergency programs such as Alamo YMCA Summer Youth Program, as well as considered increases for Symphony Society and Witte Museum	<u>750,000</u>
Total	\$2,800,000




There may be other items that members of the Council would want considered. The cost of annexation would be determined at the time that the Council adopts an annexation policy, and would then necessitate a budget adjustment.

I would propose that this be financed in one of two methods:

First, each 1¢ added to the tax rate produces \$127,943; therefore, this would necessitate a tax increase of 23¢. This would increase the rate to \$2.12 per \$100 evaluation. The 5% pay increase alone would necessitate a 15¢ tax increase. Second, a garbage charge of \$1.00 per month would produce approximately \$2,800,000. I would recommend the latter because a service charge is a more equitable way of distributing costs. Every user pays for what they get whereas under the ad valorem tax structure, property owners pay for all, including the exempt properties, who use the service. Another reason supporting this recommendation is that the City is one of the few tax entities who can use service charges and the citizen is constantly paying higher taxes to the State, County, and School Districts. This budget is basically a conservative document. The staff will make every effort to keep expenditures to the necessary minimum and to find and implement measures to improve efficiency and economy. If San Antonio is to continue to grow and become a progressive metropolitan area, we must face the fact of meeting the additional costs for the services that are provided.

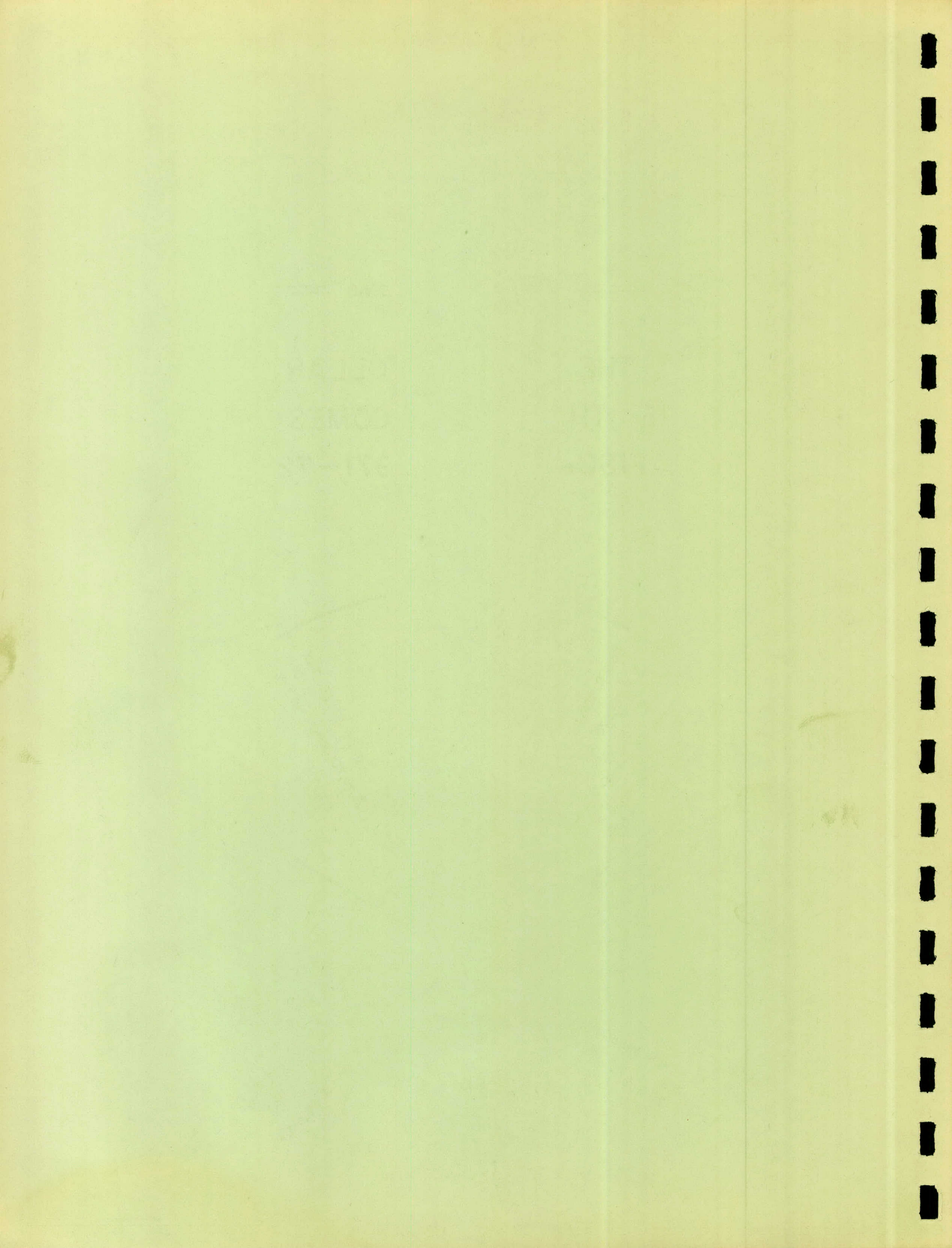
Respectfully submitted,


GERALD C. HENCKEL, JR.
City Manager

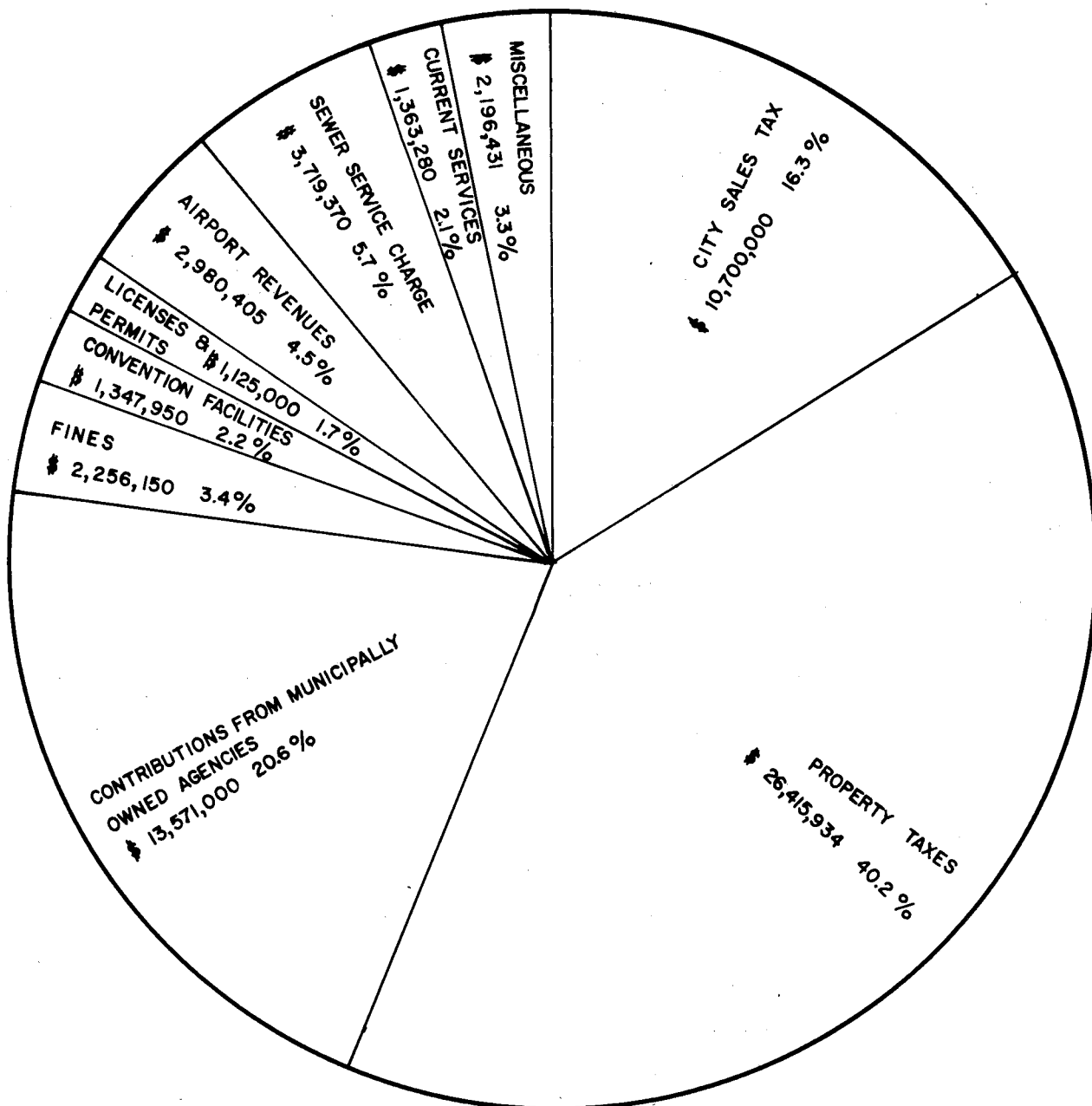
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BUDGET CHARTS



THE BUDGET DOLLAR WHERE THE MONEY COMES FROM FISCAL YEAR 1971-72



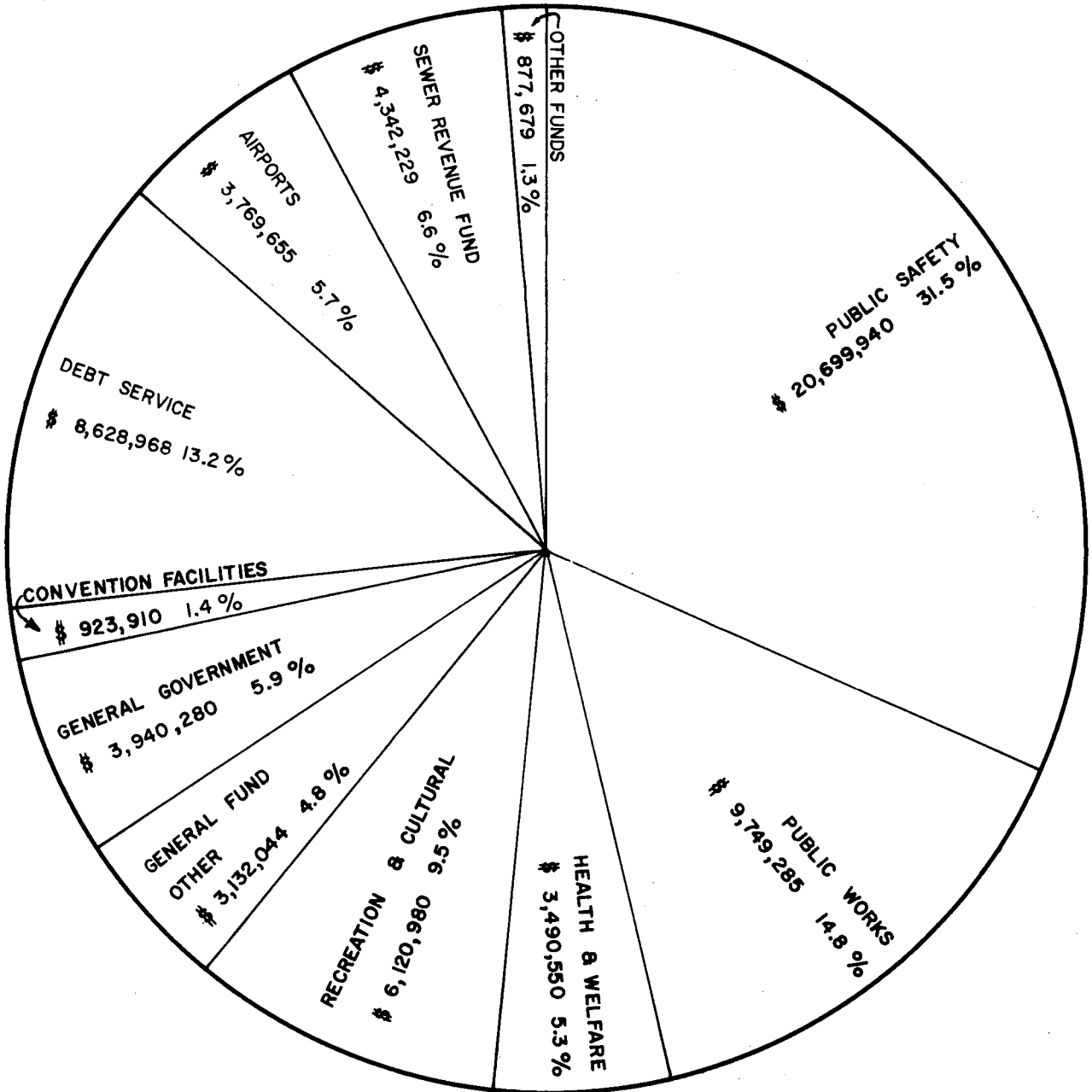
\$ 65,675,520



THE BUDGET DOLLAR

HOW THE MONEY IS USED

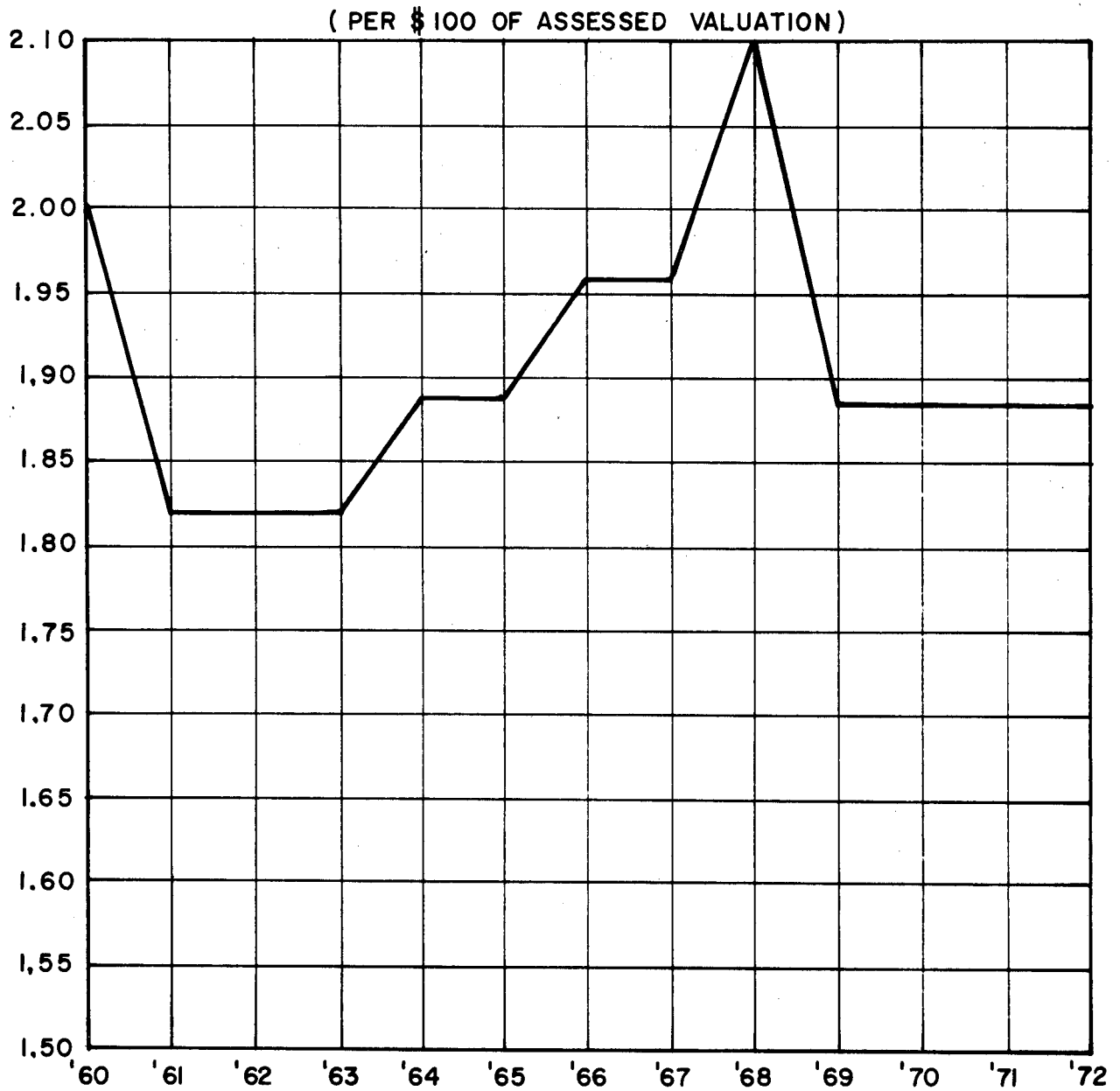
FISCAL YEAR 1971-72



\$ 65,675,520



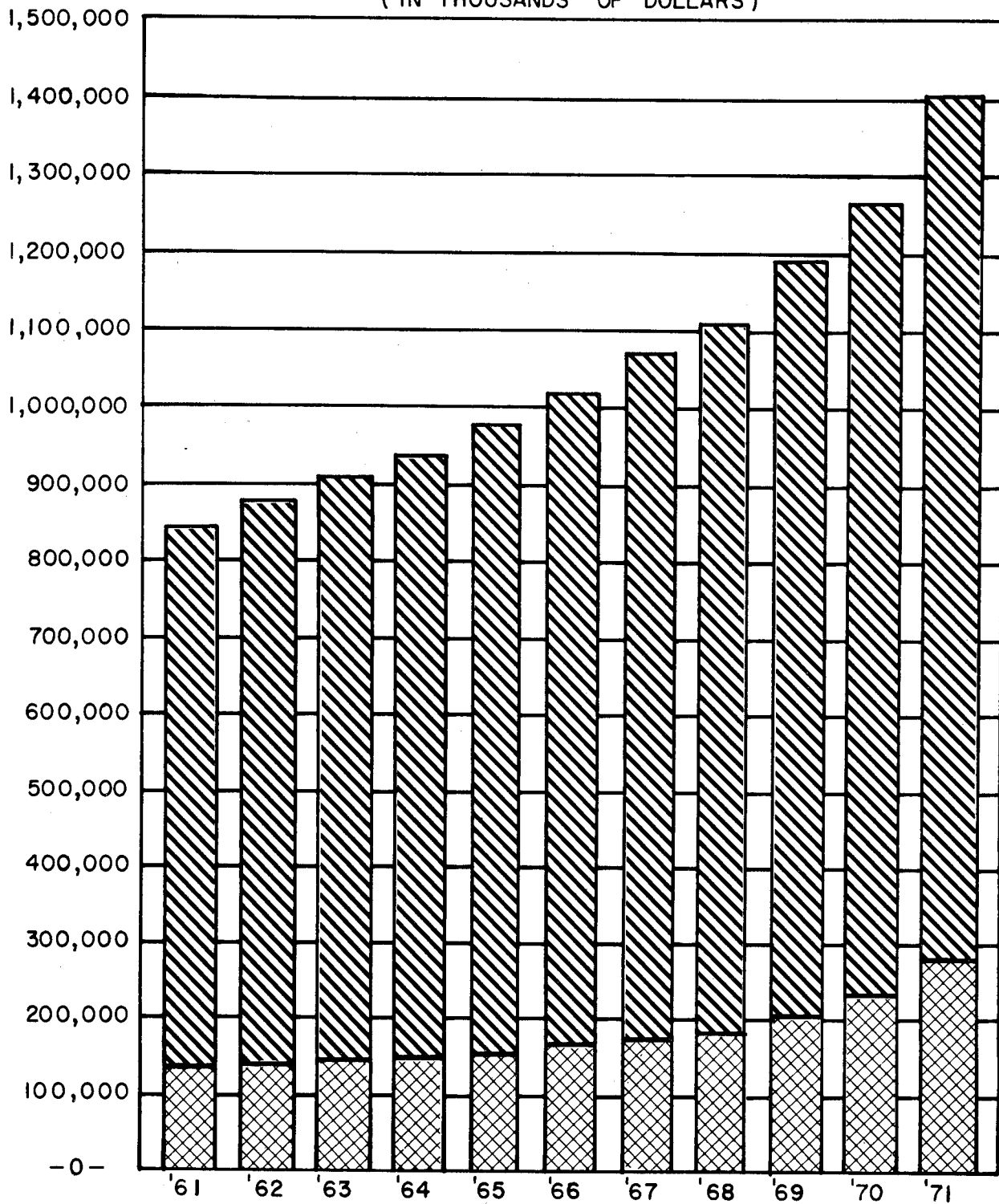
TAX RATE 1960 THROUGH 1972





ASSESSED VALUATION 1961 THROUGH 1971

(IN THOUSANDS OF DOLLARS)



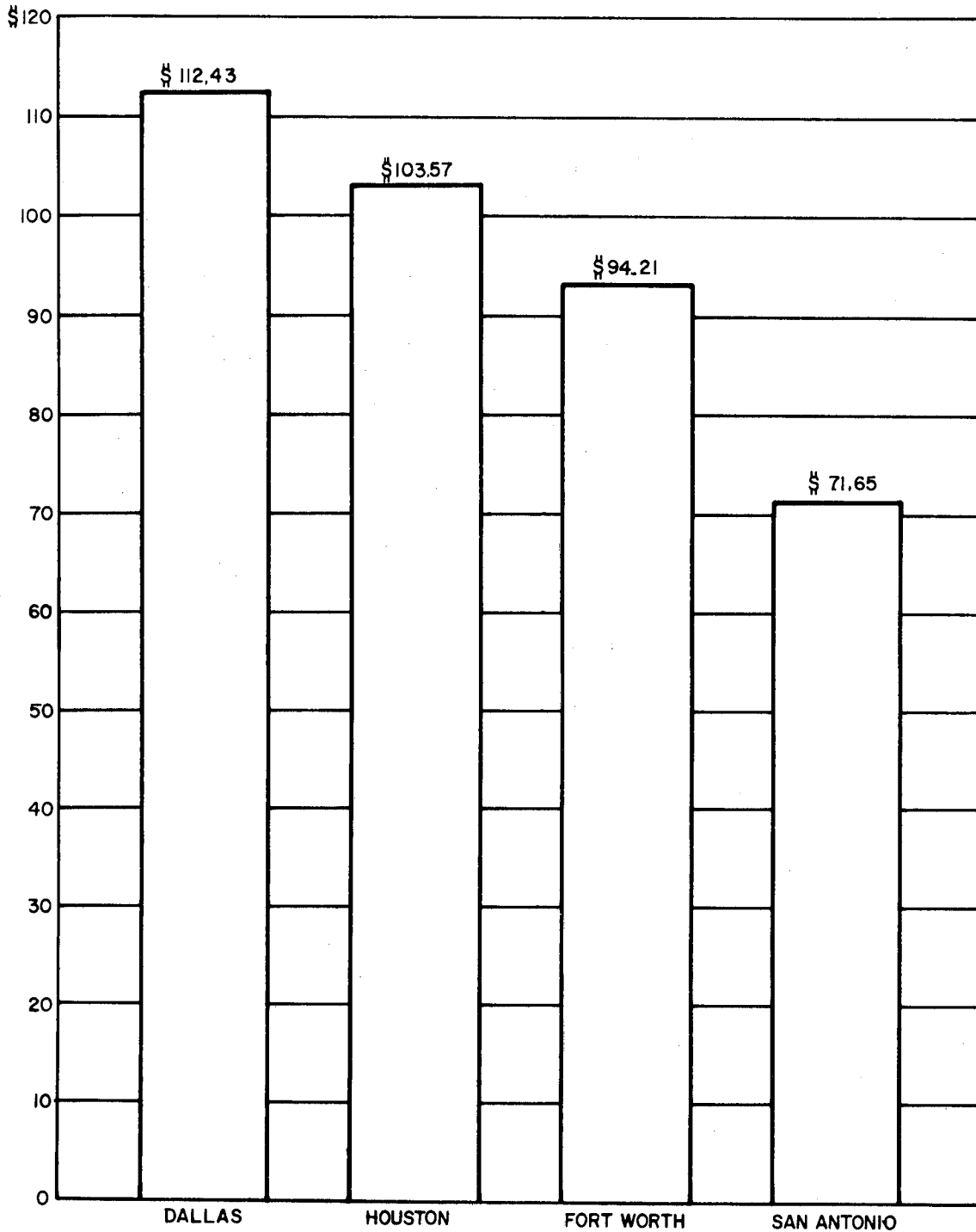
EXCLUDES AUTO ROLL





PER CAPITA REVENUES

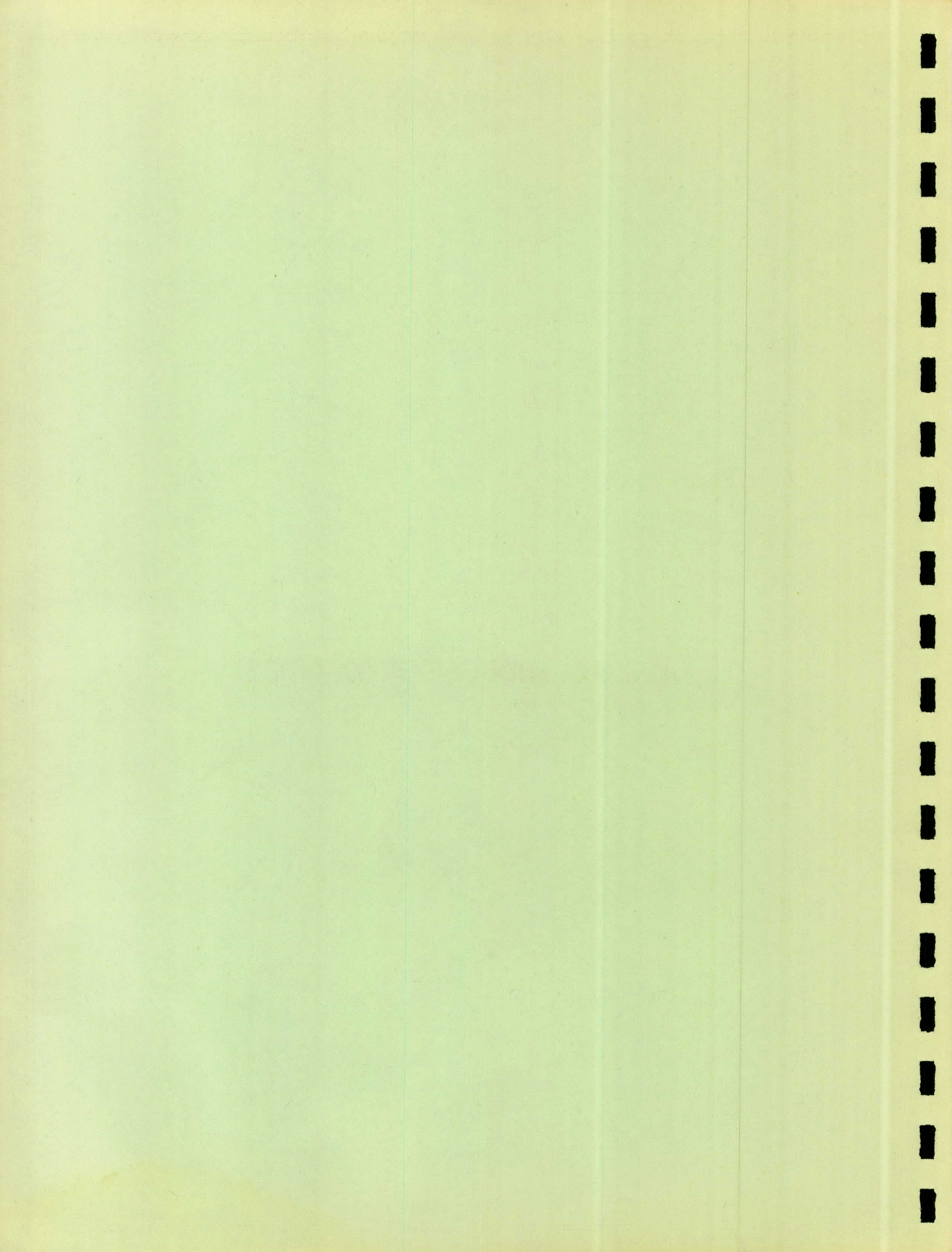
MAJOR TEXAS CITIES



SOURCE: U. S. BUREAU OF THE CENSUS, CITY GOVERNMENT FINANCES IN 1966-67



PART I
GENERAL BUDGET SUMMARIES



CHANGES MADE BY CITY COUNCIL FROM
PROPOSED BUDGET FY 1971-72

GENERAL FUND

Increases to Revenues

1) Golf course green fees - increased green fees at Willow Springs Golf Course in line with increases proposed at Brackenridge and Olmos Golf Courses	\$ 24,500
2) Anticipated increased yield from delinquent tax collections resulting from the addition of two Attorney II's to Delinquent Tax Office	40,000
3) Initiation of garbage charge - \$1.50 per residential household monthly Commercial charge based upon volume (Gross Yield less Collection Expense and Delinquencies)	<u>3,500,000</u>
Total General Fund Revenue Increase	<u>\$3,564,500</u>

Increases to Appropriations

1) Legal Department	\$ 21,290
(two Attorney II's added to Delinquent Tax Office to improve delinquent tax collections)	
2) Personnel Department	164,925
a) Police Academy training cost for 75 additional Policemen	\$128,925
b) Additional Pre-Police Students	<u>36,000</u>
3) Police Department	159,515
a) Seventy-five additional uniform police positions added for portion of year (including equipment)	\$132,000
b) Seven additional Clerk II's to relieve uniform policemen of clerical duties to strengthen field patrol strength	<u>27,515</u>
4) Public Works Department	290,000
a) Street Materials Account - increase provided to offset price increases on annual contracts	\$100,000
b) Heavy equipment replacements (two tractor dozers, replace 1959 models; three motor graders, replace two 1951 models and 1953 model)	<u>190,000</u>

CITY OF SAN ANTONIO

1971-72 Budget Changes (Cont'd)

Page -2-

5) Parks and Recreation Department		\$ 28,750
a) Replace two tractors (1959 models)	\$ 10,000	
b) One-half of Symphony Society increase	<u>18,750</u>	
6) HemisFair Plaza		18,750
(one-half of Symphony Society increase - total Symphony Society \$95,000)		
7) Non-Departmental		
a) Account 50-13-01 - San Antonio Zoological Society (from \$243,850 to \$278,850) ...		35,000
b) Account 50-19-01 - San Antonio Chamber of Commerce (Civic Advertising) (from \$124,000 to \$175,000)		51,000
c) Account 50-20-01 - San Antonio Museum Association (from \$225,000 to \$250,000)		25,000
8) Contributions to Other Funds - Account 60-21-01 Intergovernmental Service Fund (for replace- ment of worn-out vehicles)		100,000
9) Special Projects		
a) 99-06-03 - Tax Revaluation Program (City share of joint cooperative venture to revalue real property throughout Bexar County)		150,000
b) 99-06-04 - Industrial Engineering - Employee Authorization Study		20,000
c) 99-11-07 - Summer Youth Program		10,000
d) 99-24-02 - Convention Center Marquee ...		100,000
10) Annexation Contingency Account 70-03-01		600,000
11) 5% Blanket Salary Increase (including fringe benefits costs)		<u>1,790,270</u>

Total General Fund Appropriation Increase		<u>\$3,564,500</u>
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CITY OF SAN ANTONIO

ALL FUNDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance			
General Fund	\$ 2,771,200	\$ 2,193,203	\$ 2,152,184
Debt Service Fund	10,065,197	10,296,951	11,901,502
Aviation Funds	1,090,323	1,435,647	572,216
City-County Tuberculosis Fund	5,967	9,055	2,798
Special Revenue Funds	100,565	32,433	5,696
Sewer Revenue Fund	774,784	905,067	622,859
Trust and Agency Fund	1,436	563	729
<u>TOTAL BEGINNING BALANCE</u>	<u>\$14,809,472</u>	<u>\$14,872,919</u>	<u>\$15,257,984</u>
<u>REVENUE</u>			
General Fund	\$46,067,908	\$48,435,538	\$52,347,290
Debt Service Fund	8,744,877	9,837,971	10,250,595
Aviation Funds	3,072,632	3,162,002	3,894,485
City-County Tuberculosis Fund	186,608	180,620	186,939
Special Revenue Funds	488,771	622,800	702,500
Sewer Revenue Fund	3,521,958	3,744,072	3,719,370
Trust and Agency Funds	136	466	500
<u>TOTAL REVENUE</u>	<u>\$62,082,890</u>	<u>\$65,983,469</u>	<u>\$71,101,679</u>
Less: Inter-Fund Transfers	<u>3,377,035</u>	<u>3,795,377</u>	<u>4,442,485</u>
<u>NET REVENUE</u>	<u>\$58,705,855</u>	<u>\$62,188,092</u>	<u>\$66,659,194</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$73,515,327</u>	<u>\$77,061,011</u>	<u>\$81,917,178</u>

ALL FUNDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>APPROPRIATIONS</u>			
General Fund	\$46,645,905	\$48,476,557	\$52,499,474
Debt Service Fund	8,513,123	8,233,420	8,628,968
Aviation Funds	2,727,308	4,025,433	3,769,655
City-County Tuberculosis Fund	183,520	186,877	173,900
Special Revenue Funds	556,903	649,537	703,050
Sewer Revenue Fund	3,391,675	4,026,280	4,342,229
Trust and Agency Funds	<u>1,009</u>	<u>300</u>	<u>729</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$62,019,443</u>	<u>\$65,598,404</u>	<u>\$70,118,005</u>
Less: Inter-Fund Transfers	<u>3,377,035</u>	<u>3,795,377</u>	<u>4,442,485</u>
<u>NET APPROPRIATIONS</u>	<u>\$58,642,408</u>	<u>\$61,803,027</u>	<u>\$65,675,520</u>
<u>ENDING BALANCE</u>			
General Fund	\$ 2,193,203	\$ 2,152,184	\$ 2,000,000
Debt Service Fund	10,296,951	11,901,502	13,523,129
Aviation Funds	1,435,647	572,216	697,046
City-County Tuberculosis Fund	9,055	2,798	15,837
Special Revenue Funds	32,433	5,696	5,146
Sewer Revenue Fund	905,067	622,859	-0-
Trust and Agency Funds	<u>563</u>	<u>729</u>	<u>500</u>
<u>TOTAL ENDING BALANCE</u>	<u>\$14,872,919</u>	<u>\$15,257,984</u>	<u>\$16,241,658</u>
<u>TOTAL APPROPRIATIONS AND ENDING</u> <u>BALANCE</u>	<u>\$73,515,327</u>	<u>\$77,061,011</u>	<u>\$81,917,178</u>

CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 2,771,200	\$ 2,193,203	\$ 2,152,184
Revenue			
City Sales Tax	\$ 8,970,959	\$ 9,875,922	\$10,700,000
Liquor by the Drink Tax	-0-	-0-	100,000
Current Property Taxes	15,806,470	15,945,189	16,844,980
Current Property Taxes - Mobile Homes	11	-0-	-0-
Delinquent Property Taxes	1,305,463	1,542,104	1,504,570
Penalty and Interest on Delinquent Taxes	291,227	308,000	320,000
Judgements	8,635	7,748	10,700
Housing Authority	67,636	63,957	64,000
Business and Franchise Taxes	691,858	711,036	720,500
City Public Service Board	11,441,766	12,250,546	13,100,000
City Water Board	262,421	270,000	276,000
San Antonio Transit System	183,981	192,525	195,000
Licenses and Permits	902,049	934,890	1,125,000
Fines	1,887,180	2,151,230	2,256,150
Use of Money and Property	278,443	259,022	259,550
Other Agencies - Bexar County	241,126	353,341	371,955
Charges for Current Services	1,271,497	1,222,079	1,363,280
HemisFair Plaza	274,550	171,779	218,750
Municipal Enterprises	83,981	82,325	107,800
Convention Facilities	933,616	929,016	1,129,200
Other Revenue			
Sale of Property	177,529	83,200	140,500
Recovery of Expenditures	290,128	385,608	435,160
Contributions from City Funds	582,493	636,088	1,046,895
Contributions from Other Agencies	89,341	36,403	33,800
Miscellaneous Revenue	25,548	23,530	23,500
Total Revenue	<u>\$46,067,908</u>	<u>\$48,435,538</u>	<u>\$52,347,290</u>
 <u>TOTAL AVAILABLE FUNDS</u>	 <u>\$48,839,108</u>	 <u>\$50,628,741</u>	 <u>\$54,499,474</u>

CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>APPROPRIATIONS</u>			
Departmental Appropriations			
Mayor and Council	\$ 41,675	\$ 37,792	\$ 39,000
City Manager	115,096	125,665	115,475
City Clerk	63,660	160,024	62,820
Human Resources			
Office of Assistant Manager	-0-	70,673	78,600
Special Services	52,659	79,520	89,740
Health and Welfare - S.A.M.H.D.	2,774,734	3,157,414	3,490,550
Legal	331,040	372,979	399,315
Management and Planning			
Office of the Assistant Manager	-0-	-0-	33,640
Municipal Courts	403,019	454,269	450,500
Land Division	82,166	92,973	118,125
Finance	1,269,584	1,360,633	1,472,055
Personnel	483,298	388,102	373,785
Planning	264,760	430,074	509,235
Purchasing	101,825	106,805	110,670
Public Safety			
Office of Assistant Manager	-0-	-0-	33,275
Civil Defense	66,095	72,822	75,925
Police	10,103,988	11,011,034	11,616,910
Fire	6,248,812	6,574,059	7,359,135
Public Services and Facilities			
Office of Assistant Manager	-0-	-0-	53,045
Public Works	9,834,033	9,872,900	9,749,285
Traffic and Transportation	876,831	994,870	931,510
Housing and Inspections	665,919	693,470	716,460
Parks and Recreation	3,015,618	3,381,515	3,641,655
Convention Facilities	1,204,374	1,006,730	923,910
HemisFair Plaza	722,417	859,892	1,010,475
Library	<u>1,256,873</u>	<u>1,363,427</u>	<u>1,468,850</u>
<u>TOTAL DEPARTMENTAL APPROPRIATIONS</u>	<u>\$39,978,476</u>	<u>\$42,667,642</u>	<u>\$44,923,945</u>
<u>OTHER APPROPRIATIONS</u>			
Non-Departmental	\$ 3,090,942	\$ 3,202,663	\$ 3,408,035
Contributions to Other Funds	1,419,086	2,171,761	2,506,840
Special Projects	2,056,910	291,945	730,194
Contingency Account - Operating	-0-	-0-	750,000
Transfer to Tower Debt Service Fund	<u>100,491</u>	<u>142,546</u>	<u>180,460</u>
<u>TOTAL OTHER APPROPRIATIONS</u>	<u>\$ 6,667,429</u>	<u>\$ 5,808,915</u>	<u>\$ 7,575,529</u>
<u>TOTAL OPERATING APPROPRIATIONS</u>	<u>\$46,645,905</u>	<u>\$48,476,557</u>	<u>\$52,499,474</u>
<u>ENDING BALANCE</u>	<u>\$ 2,193,203</u>	<u>\$ 2,152,184</u>	<u>\$ 2,000,000</u>

CITY OF SAN ANTONIO

DEBT SERVICE FUND
GENERAL OBLIGATION DEBT
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 7,279,268	\$ 7,457,222	\$ 8,998,525
Revenue			
Current Property Taxes	\$ 5,748,645	\$ 6,782,610	\$ 7,164,810
Current Property Taxes - Mobile Homes	4	-0-	-0-
Delinquent Property Taxes	554,349	560,846	640,000
Judgements	3,110	2,380	3,700
Interest on Investments	875	-0-	-0-
Interest on Time Deposits	288,434	350,721	300,000
Premium on Bonds Sold	-0-	11,308	-0-
Discount on Bonds Purchased	11,827	-0-	-0-
Accrued Interest on Bonds Sold	-0-	21,542	-0-
Contributions from Other Funds	111,252	1,308	-0-
Contributions from Community and Convention Center Bond Fund	3,265	-0-	-0-
Contribution from Tower Bond Fund	1,316	-0-	-0-
Contributions from General Fund for Tower Bonds	100,491	142,546	180,460
Transfer from Reserve for Tower Bond Requirements	518,351	-0-	-0-
Reimbursement from City Transit System	122,329	119,340	116,350
Reimbursement from City Water Board	12,860	13,267	13,000
Total Revenue	<u>\$ 7,477,108</u>	<u>\$ 8,005,868</u>	<u>\$ 8,418,320</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$14,756,376</u>	<u>\$15,463,090</u>	<u>\$17,416,845</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 5,088,000	\$ 4,546,000	\$ 4,536,000
Bond Interest	2,099,902	1,917,257	2,342,683
Contributions to Other Funds	111,252	1,308	-0-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 7,299,154</u>	<u>\$ 6,464,565</u>	<u>\$ 6,878,683</u>
<u>ENDING BALANCE</u>	<u>\$ 7,457,222</u>	<u>\$ 8,998,525</u>	<u>\$10,538,162</u>
Reserve for Payment of Tower Bonds	769,291	447,182	188,362
<u>ENDING BALANCE AND RESERVE</u>	<u>\$ 8,226,513</u>	<u>\$ 9,445,707</u>	<u>\$10,726,524</u>
Succeeding Year's Principal & Interest	<u>\$ 6,463,257</u>	<u>\$ 6,878,683</u>	<u>\$ 7,510,684</u>

DEBT SERVICE FUND
SEWER SYSTEM REVENUE BONDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 931,221	\$ 1,386,313	\$ 1,727,670
Revenue			
Transfer from Sewer Revenue Fund	1,187,930	1,672,933	1,651,485
Interest on Time Deposits	69,760	80,549	50,000
Premium on Bonds Sold	4,704	-0-	-0-
Accrued Interest on Bonds Sold	<u>49,022</u>	<u>-0-</u>	<u>-0-</u>
Total Revenue	<u>\$ 1,311,416</u>	<u>\$ 1,753,482</u>	<u>\$ 1,701,485</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 2,242,637</u>	<u>\$ 3,139,795</u>	<u>\$ 3,429,155</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 240,000	\$ 445,000	\$ 445,000
Bond Interest	<u>616,324</u>	<u>967,125</u>	<u>945,675</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 856,324</u>	<u>\$ 1,412,125</u>	<u>\$ 1,390,675</u>
<u>ENDING BALANCE</u>	<u>\$ 1,386,313</u>	<u>\$ 1,727,670</u>	<u>\$ 2,038,480</u>

DEBT SERVICE FUND
INTERNATIONAL AIRPORT REVENUE BONDS
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 617,307	\$ 684,125	\$ 727,975
Revenue			
Contribution from International Airport Revenue Fund	\$ 388,605	\$ 370,580	\$ 359,610
Interest on Time Deposits	<u>35,858</u>	<u>30,000</u>	<u>30,000</u>
Total Revenue	<u>\$ 424,463</u>	<u>\$ 400,580</u>	<u>\$ 389,610</u>
 <u>TOTAL AVAILABLE FUNDS</u>	 <u>\$ 1,041,770</u>	 <u>\$ 1,084,705</u>	 <u>\$ 1,117,585</u>
 <u>APPROPRIATIONS</u>			
Bond Principal	\$ 136,000	\$ 141,000	\$ 150,000
Bond Interest	<u>221,645</u>	<u>215,730</u>	<u>209,610</u>
 <u>TOTAL APPROPRIATIONS</u>	 <u>\$ 357,645</u>	 <u>\$ 356,730</u>	 <u>\$ 359,610</u>
 <u>ENDING BALANCE</u>	 <u>\$ 684,125</u>	 <u>\$ 727,975</u>	 <u>\$ 757,975</u>

INTERNATIONAL AIRPORT
ADMINISTRATION FUND 804
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 18,474	\$ 26,277	\$ 3,347
Adjustment	(204)	-0-	-0-
Adjusted Beginning Balance	<u>\$ 18,270</u>	<u>\$ 26,277</u>	<u>\$ 3,347</u>
Revenue			
Contribution from General Fund	\$ 430,000	\$ 465,240	\$ 868,245
Contribution from International Airport Revenue Fund	-0-	80,730	-0-
Interest on Time Deposits	181	165	150
Recovery of Insured Losses	531	549	750
Compensation for Damages	272	206	500
Other Recovery of Expenditures	<u>8</u>	<u>12,700</u>	<u>12,700</u>
Total Revenue	<u>\$ 430,992</u>	<u>\$ 559,590</u>	<u>\$ 882,345</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 449,262</u>	<u>\$ 585,867</u>	<u>\$ 885,692</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 415,755	\$ 566,195	\$ 661,980
Capital Outlay	<u>7,230</u>	<u>16,325</u>	<u>206,265</u>
TOTAL APPROPRIATIONS	<u>\$ 422,985</u>	<u>\$ 582,520</u>	<u>\$ 868,245</u>
<u>ENDING BALANCE</u>	<u>\$ 26,277</u>	<u>\$ 3,347</u>	<u>\$ 17,447</u>

CITY OF SAN ANTONIO

INTERNATIONAL AIRPORT
REVENUE FUND 801
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 1,015,389	\$ 1,338,163	\$ 491,850
Revenue			
Operating Revenue	\$ 2,189,322	\$ 2,236,170	\$ 2,355,120
Other Income	366,256	278,494	570,600
Total Revenue	\$ 2,555,578	\$ 2,514,664	\$ 2,925,720
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 3,570,967</u>	<u>\$ 3,852,827</u>	<u>\$ 3,417,570</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 570,452	\$ 836,745	\$ 827,900
Capital Outlay	811,790	1,452,902	671,450
Transfer to Debt Service Fund	388,605	370,580	359,610
Transfer to General Fund	467,500	620,020	914,080
Contingency	-0-	-0-	15,000
Transfer to Administration Fund	-0-	80,730	-0-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 2,238,347</u>	<u>\$ 3,360,977</u>	<u>\$ 2,788,040</u>
<u>ACCOUNTING ADJUSTMENTS</u>			
Adjustment in Inventory	\$(5,140)	\$ -0-	\$ -0-
Adjustment to Encumbrances - July 31, 1970	(403)	-0-	-0-
<u>TOTAL ACCOUNTING ADJUSTMENTS</u>	<u>\$(5,543)</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<u>NET APPROPRIATIONS</u>	<u>\$ 2,232,804</u>	<u>\$ 3,360,977</u>	<u>\$ 2,788,040</u>
<u>ENDING BALANCE</u>	<u>\$ 1,338,163</u>	<u>\$ 491,850</u>	<u>\$ 629,530</u>

INTERNATIONAL AIRPORT REVENUE FUND 8-01
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>LANDING AREA</u>			
Ground Rentals	\$ 6,717	\$ 6,800	\$ 6,800
Landing Fees	500,497	553,795	512,830
Commissions, Aviation Fuel Sales	64,890	65,000	65,000
	<u>\$ 572,104</u>	<u>\$ 625,595</u>	<u>\$ 584,630</u>
<u>HANGAR AREA</u>			
Building Rentals	\$ 133,161	\$ 118,895	\$ 128,895
Ground Rentals	179,548	160,470	175,470
Commissions on Gross Sales of Lessees	43,115	43,115	43,115
	<u>\$ 355,824</u>	<u>\$ 322,480</u>	<u>\$ 347,480</u>
<u>TERMINAL BUILDING AREA</u>			
Building Rentals	\$ 412,538	\$ 414,000	\$ 489,000
Ground Rentals	1,135	4,500	4,500
Commissions, Food and Beverage Concessions	65,006	71,000	81,000
Commissions, Airline Catering Concessions	66,363	71,925	71,925
Commissions, Auto Rental Concessions	176,325	165,135	185,135
Commissions - Limousine and Taxi Concessions	18,175	16,515	16,515
Commissions - Parking Lot Concessions	275,012	278,435	308,435
Commissions - Insurance Concessions	51,003	35,000	35,000
Commissions - Display Advertising Concessions	23,875	22,295	22,295
Commissions - Merchandising Concessions	129,220	120,545	120,545
Commissions-Other Terminal Area Concessions	30,424	28,075	28,075
Other Terminal Building Area Income	9,678	85	-0-
	<u>\$ 1,258,754</u>	<u>\$ 1,227,510</u>	<u>\$ 1,362,425</u>

Continued on the next page

CITY OF SAN ANTONIO

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

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>INDUSTRIAL AND COMMERCIAL AREA</u>			
Building Rentals	\$ -0-	\$ 25,525	\$ 25,525
Ground Rentals	2,640	35,060	35,060
	<u>\$ 2,640</u>	<u>\$ 60,585</u>	<u>\$ 60,585</u>
<u>OTHER INCOME</u>			
Interest on Time Deposits	\$ 56,984	\$ 53,400	\$ 30,000
Other Interest	-0-	12	-0-
Sale of Buildings and Improvements	1,998	-0-	-0-
Sale of Salvage	425	-0-	-0-
Sale of City Cars	433	-0-	-0-
Other Sales	25	1	-0-
Recovery of Prior Years Expenditures	545	-0-	-0-
Water Board Refunds	9,831	9,831	9,830
Utilities Charges	1,279	1,420	1,420
Other Recovery of Expenditures	2,289	9,850	9,850
Contributions from Other City Funds	75,949	-0-	-0-
Contributions from Other Governmental Agencies	216,491	203,980	519,500
Other - Miscellaneous Income	7	-0-	-0-
	<u>\$ 366,256</u>	<u>\$ 278,494</u>	<u>\$ 570,600</u>
<u>TOTAL INTERNATIONAL AIRPORT</u>	<u>\$ 2,555,578</u>	<u>\$ 2,514,664</u>	<u>\$ 2,925,720</u>

STINSON AIRPORT FUND 805
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 56,460	\$ 71,207	\$ 77,019
Revenue			
Operating Revenue	\$ 83,788	\$ 84,685	\$ 84,405
Transfer from Other Governmental Agencies	(277)	-0-	-0-
Other Income	<u>2,755</u>	<u>3,063</u>	<u>2,015</u>
Total Revenue	\$ 86,266	\$ 87,748	\$ 86,420
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 142,726</u>	<u>\$ 158,955</u>	<u>\$ 163,439</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 78,829	\$ 69,269	\$ 68,270
Capital Outlay	<u>(7,310)</u>	<u>12,667</u>	<u>45,100</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 71,519</u>	<u>\$ 81,936</u>	<u>\$ 113,370</u>
<u>NET APPROPRIATIONS</u>	<u>\$ 71,519</u>	<u>\$ 81,936</u>	<u>\$ 113,370</u>
<u>ENDING BALANCE</u>	<u>\$ 71,207</u>	<u>\$ 77,019</u>	<u>\$ 50,069</u>

STINSON AIRPORT FUND 8-05
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVIATION ACTIVITIES</u>			
Building Rentals	\$ 34,587	\$ 35,426	\$ 35,425
Ground Rentals	23,365	26,940	27,000
Commissions and Fees	13,952	11,547	11,000
	<u>\$ 71,904</u>	<u>\$ 73,913</u>	<u>\$ 73,425</u>
<u>NON-AVIATION ACTIVITIES</u>			
Building Rentals	\$ 11,343	\$ 8,582	\$ 8,625
Ground Rentals	496	216	215
Commissions and Fees	45	186	190
Other Non-Aviation Activities Income	-0-	1,788	1,950
	<u>\$ 11,884</u>	<u>\$ 10,772</u>	<u>\$ 10,980</u>
<u>OTHER INCOME</u>			
Interest on Time Deposits	\$ 875	\$ 1,178	\$ 300
Insurance Premium Refunds	1,370	1,370	1,200
Water Board Refunds	510	515	515
Contributions from Other Govern- mental Agencies	(277)	-0-	-0-
	<u>\$ 2,478</u>	<u>\$ 3,063</u>	<u>\$ 2,015</u>
 <u>TOTAL STINSON AIRPORT FUND</u>	 <u>\$ 86,266</u>	 <u>\$ 87,748</u>	 <u>\$ 86,420</u>

CITY-COUNTY TUBERCULOSIS FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 5,967	\$ 9,055	\$ 2,798
Revenue			
Current Property Taxes	\$ 174,758	\$ 163,509	\$ 171,444
Delinquent Property Taxes	11,784	17,050	15,430
Judgements Collected	<u>66</u>	<u>61</u>	<u>65</u>
Total Revenue	<u>\$ 186,608</u>	<u>\$ 180,620</u>	<u>\$ 186,939</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 192,575</u>	<u>\$ 189,675</u>	<u>\$ 189,737</u>
<u>APPROPRIATIONS</u>			
Payment to City-County Tuberculosis Control Board	\$ 183,520	\$ 186,877	\$ 170,900
Interest on Bank Loans	<u>-0-</u>	<u>-0-</u>	<u>3,000</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 183,520</u>	<u>\$ 186,877</u>	<u>\$ 173,900</u>
<u>ENDING BALANCE</u>	<u>\$ 9,055</u>	<u>\$ 2,798</u>	<u>\$ 15,837</u>

SPECIAL REVENUE FUND
PARKING METER FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Parking Meter Collections	\$ 229,295	\$ 247,965	\$ 250,000
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 229,295</u>	<u>\$ 247,965</u>	<u>\$ 250,000</u>
<u>APPROPRIATIONS</u>			
Transfer to Police and Firemen's Pension Fund	\$ 229,295	\$ 247,965	\$ 250,000
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 229,295</u>	<u>\$ 247,965</u>	<u>\$ 250,000</u>
 <u>ENDING BALANCE</u>	 <u>\$ -0-</u>	 <u>\$ -0-</u>	 <u>\$ -0-</u>

SPECIAL REVENUE FUND
SEWER REVENUE FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 774,784	\$ 905,067	\$ 622,859
Revenue			
City Sewer Service Charge	\$ 3,202,464	\$ 3,350,000	\$ 3,400,000
Sewer Charges-Outside City Limits	259,640	255,192	275,870
Interest on Time Deposits	41,151	42,000	28,000
Lease of Grazing Lands	1,734	3,606	3,000
Water Board Refunds	11,374	8,300	10,000
Contributions from Other City Funds	4,869	-0-	-0-
Recovery of Prior Years Expenditures	-0-	82,274	-0-
Other	726	2,700	2,500
Total Revenue	<u>\$ 3,521,958</u>	<u>\$ 3,744,072</u>	<u>\$ 3,719,370</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 4,296,742</u>	<u>\$ 4,649,139</u>	<u>\$ 4,342,229</u>
<u>APPROPRIATIONS</u>			
Transfer to Debt Service Fund	\$ 1,187,930	\$ 1,672,933	\$ 1,651,485
Contribution to General Fund	56,784	56,785	56,785
Transfer to Construction Account for Capital Outlay	579,535	360,000	553,589
Collection Expenses	83,906	85,000	95,000
Sewer Division - Operating			
Personal Services	838,624	967,915	1,091,620
Contractual Services	373,819	452,770	483,175
Commodities	145,428	177,599	237,585
Other Charges	82,267	113,263	125,505
Capital Outlay	43,382	140,015	47,485
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 3,391,675</u>	<u>\$ 4,026,280</u>	<u>\$ 4,342,229</u>
<u>ENDING BALANCE</u>	<u>\$ 905,067</u>	<u>\$ 622,859</u>	<u>\$ -0-</u>

SPECIAL REVENUE FUND
CONVENTION AND VISITORS BUREAU FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 100,565	\$ 32,433	\$ 5,696
Revenue			
Hotel-Motel Occupancy Tax	\$ 177,788	\$ 166,085	\$ 352,000
Interest on Time Deposits	1,249	-0-	-0-
Other Recovery of Expenditures	-0-	750	500
Contributions from General Fund	80,000	208,000	100,000
Miscellaneous	439	-0-	-0-
Total Revenue	<u>\$ 259,476</u>	<u>\$ 374,835</u>	<u>\$ 452,500</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 360,041</u>	<u>\$ 407,268</u>	<u>\$ 458,196</u>
 <u>APPROPRIATIONS</u>			
Operating			
Personal Services	\$ 112,376	\$ 141,630	\$ 159,695
Contractual	176,153	224,467	257,540
Commodities	22,042	21,219	17,090
Other Charges	8,226	7,502	15,525
Capital Outlay	8,811	6,754	3,200
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 327,608</u>	<u>\$ 401,572</u>	<u>\$ 453,050</u>
 <u>ENDING BALANCE</u>	 <u>\$ 32,433</u>	 <u>\$ 5,696</u>	 <u>\$ 5,146</u>

POLICE AND FIREMEN'S PENSION FUND
SUMMARY OF PROPOSED BUDGET
COMBINED

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 8,229,488	\$ 9,743,392	\$11,449,268
Revenue			
Curb Tellers	\$ 500	\$ -0-	\$ -0-
Interest on Time Deposits	4,552	5,400	-0-
Interest on Investments	345,796	419,163	425,000
Dividends on Stocks	111,079	143,850	145,000
Gain on Sale or Exchange of Investments	2,744	22	-0-
Gain on Sale of Stocks	-0-	16,090	-0-
Contributions From:			
Parking Meter Fund	229,295	247,965	250,000
Policemen and Firemen	562,935	629,685	1,046,185
General Fund - Retirement Costs	562,935	629,685	1,046,185
General Fund - Additional	540,000	540,000	540,000
Other	3,388	4,085	-0-
Total Revenue	<u>\$ 2,363,224</u>	<u>\$ 2,635,945</u>	<u>\$ 3,452,370</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$10,592,712</u>	<u>\$12,379,337</u>	<u>\$14,901,638</u>
<u>EXPENDITURES</u>			
Pensions Paid	\$ 792,415	\$ 857,197	\$ 1,107,197
Personal Services	5,025	8,400	8,735
Contractual Services	14,396	9,178	10,000
Commodities	381	289	350
Fixed Charges	199	214	455
Capital Outlay	783	-0-	-0-
Transfer to General Fund - Excess in Parking Meter Collections	36,121	54,791	56,826
<u>TOTAL EXPENDITURES</u>	<u>\$ 849,320</u>	<u>\$ 930,069</u>	<u>\$ 1,183,563</u>
<u>ENDING BALANCE</u>	<u>\$ 9,743,392</u>	<u>\$11,449,268</u>	<u>\$13,718,075</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.

INTERGOVERNMENTAL SERVICES FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 138,613	\$ 148,714	\$ 290,061
Income			
Central Stores	\$ 161,420	\$ 178,255	\$ 192,500
Automotive Repair Division	1,913,546	2,200,478	2,500,000
Radio Shop	146,920	91,750	99,800
Other	146	170	190
Total Income	<u>\$ 2,222,032</u>	<u>\$ 2,470,653</u>	<u>\$ 2,792,490</u>
 <u>TOTAL AVAILABLE FUNDS</u>	 <u>\$ 2,360,645</u>	 <u>\$ 2,619,367</u>	 <u>\$ 3,082,551</u>

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

CITY OF SAN ANTONIO

INTERGOVERNMENTAL SERVICES FUND
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>APPROPRIATIONS</u>			
Operating Expenditures			
Central Stores	\$ 22,096	\$ 20,270	\$ 22,000
Automotive Repair Division	292,125	310,490	330,490
Radio Shop	<u>17,828</u>	<u>17,185</u>	<u>18,000</u>
Total Operating Expenditures	\$ <u>332,049</u>	\$ <u>347,945</u>	\$ <u>370,490</u>
Cost of Goods and Services Sold			
Central Stores	\$ 137,490	\$ 149,644	\$ 160,500
Automotive Repair Division	1,573,453	1,732,694	1,905,000
Radio Shop	<u>130,827</u>	<u>73,636</u>	<u>75,000</u>
Total Cost of Goods and Services Sold	\$ <u>1,841,770</u>	\$ <u>1,955,974</u>	\$ <u>2,140,500</u>
Capital Outlay	\$ <u>26,583</u>	\$ <u>25,387</u>	\$ <u>55,905</u>
<u>TOTAL APPROPRIATIONS - Before Adjust-</u> <u>ments</u>	\$ <u>2,200,402</u>	\$ <u>2,329,306</u>	\$ <u>2,566,895</u>
Accounting Adjustments			
Write-off of Obsolete Inventory			
Items	\$ 1,202	\$ -0-	\$ -0-
Adjustment to Beginning Inventory	(639)	-0-	-0-
Increase in Reserve for Encumbrances	<u>10,966</u>	<u>-0-</u>	<u>-0-</u>
Total Accounting Adjustments	\$ <u>11,529</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
<u>TOTAL APPROPRIATIONS - Net</u>	\$ <u>2,211,931</u>	\$ <u>2,329,306</u>	\$ <u>2,566,895</u>
<u>ENDING BALANCE</u>	\$ <u>148,714</u>	\$ <u>290,061</u>	\$ <u>515,656</u>
<u>TOTAL APPROPRIATIONS AND ENDING BALANCE</u>	\$ <u>2,360,645</u>	\$ <u>2,619,367</u>	\$ <u>3,082,551</u>

TRUST AND AGENCY FUND
MEMORIALS AND GIFTS - FUND 750-02
SAN ANTONIO PUBLIC LIBRARY
SUMMARY OF PROPOSED BUDGET

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 1,436	\$ 563	\$ 729
Revenue			
Memorials and Gifts	\$ 136	\$ 466	\$ 500
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 1,572</u>	<u>\$ 1,029</u>	<u>\$ 1,229</u>
<u>APPROPRIATIONS</u>			
Purchase of Books	\$ 1,009	\$ 300	\$ 729
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 1,009</u>	<u>\$ 300</u>	<u>\$ 729</u>
<u>ENDING BALANCE</u>	<u>\$ 563</u>	<u>\$ 729</u>	<u>\$ 500</u>

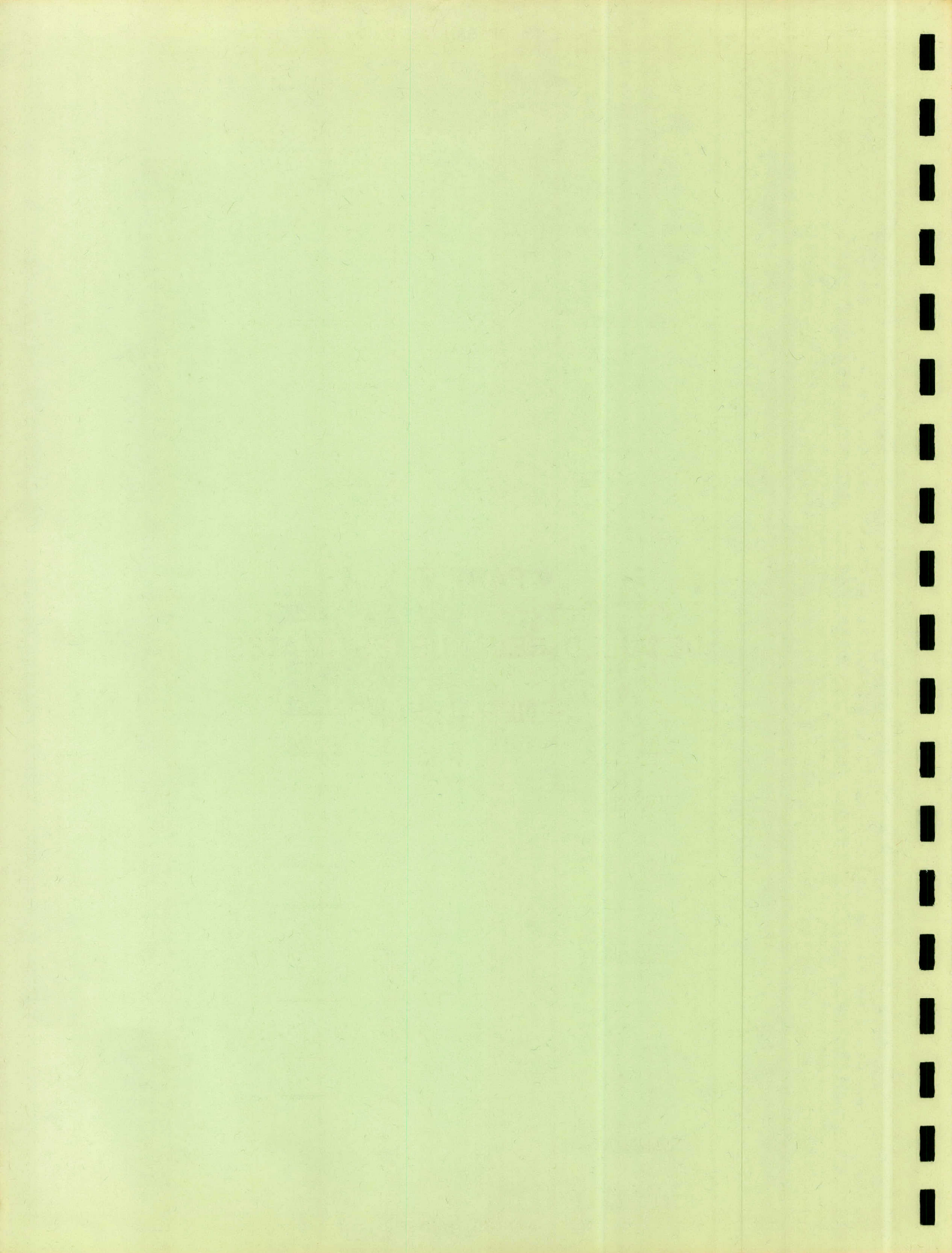
CITY OF SAN ANTONIO

TRUST AND AGENCY FUND
MODEL CITIES PROGRAM - FUND 708
OPERATING ACCOUNT
SUMMARY OF PROPOSED BUDGET

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 8,184	\$ 7,425	\$ 7,425
Revenue			
Contributions From Other Govern- mental Agencies	\$ 300,112	\$ 490,500	\$ 702,740
Contribution From General Fund	75,028	122,625	146,830
Other	83	-0-	-0-
Total Revenue	\$ 375,223	\$ 613,125	\$ 849,570
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 383,407</u>	<u>\$ 620,550</u>	<u>\$ 856,995</u>
<u>APPROPRIATIONS</u>			
Personal Services	\$ 254,025	\$ 349,850	\$ 459,430
Contractual Services	88,172	218,840	334,905
Commodities	9,934	9,060	8,950
Other Charges	16,137	30,205	46,285
Capital Outlay	7,714	5,170	-0-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 375,982</u>	<u>\$ 613,125</u>	<u>\$ 849,570</u>
<u>ENDING BALANCE</u>	<u>\$ 7,425</u>	<u>\$ 7,425</u>	<u>\$ 7,425</u>

NOTE: This budget summary has been prepared to improve administrative control and is shown for information only. It is not included in the All Funds Summary.

PART II
DETAILED REVENUE ESTIMATES
GENERAL FUND



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

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
<u>ASSESSED VALUATION</u>			
Real Property	\$1,032,325,905	\$1,075,317,340	\$1,125,317,340
Personal Property	234,648,890	255,650,070	280,650,070
Auto Roll	<u>27,147,120</u>	<u>27,221,160</u>	<u>27,221,160</u>
<u>TOTAL ASSESSED VALUATION</u>	<u>\$1,294,121,915</u>	<u>\$1,358,188,570</u>	<u>\$1,433,188,570</u>
<u>TAX RATE PER \$100 VALUATION</u>			
General Fund	\$ 1.3748	\$ 1.3165	\$ 1.3166
Debt Service Fund	.5000	.5600	.5600
City-County Tuberculosis Fund	<u>.0152</u>	<u>.0135</u>	<u>.0134</u>
<u>TOTAL TAX RATE</u>	<u>\$ 1.8900</u>	<u>\$ 1.8900</u>	<u>\$ 1.8900</u>
<u>CURRENT PROPERTY TAX REVENUE</u>			
Current Levy	\$ 24,458,904	\$ 25,669,764	\$ 27,087,264
Less: Auto Roll	<u>513,081</u>	<u>514,480</u>	<u>514,480</u>
Net Levy	\$ 23,945,823	\$ 25,155,284	\$ 26,572,784
Less: Delinquencies	<u>2,215,950</u>	<u>2,263,976</u>	<u>2,391,550</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 21,729,873</u>	<u>\$ 22,891,308</u>	<u>\$ 24,181,234</u>
<u>PERCENT OF NET LEVY COLLECTED</u>	<u>90.75%</u>	<u>91.00%</u>	<u>91.00%</u>
<u>DISTRIBUTION OF PROPERTY TAX BY FUND</u>			
General Fund	\$ 15,806,470	\$ 15,945,189	\$ 16,844,980
Debt Service Fund	5,748,645	6,782,610	7,164,810
City-County Tuberculosis Fund	<u>174,758</u>	<u>163,509</u>	<u>171,444</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 21,729,873</u>	<u>\$ 22,891,308</u>	<u>\$ 24,181,234</u>

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

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1960-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>DELINQUENT TAXES RECEIVABLE</u>			
Real Property	\$ 3,569,459	\$ 3,685,102	\$ 3,706,523
Personal Property	<u>548,574</u>	<u>666,637</u>	<u>789,192</u>
<u>TOTAL DELINQUENT TAXES RECEIVABLE</u>	<u>\$ 4,118,033</u>	<u>\$ 4,351,739</u>	<u>\$ 4,495,715</u>
<u>COLLECTIONS</u>			
Real Property	\$ 1,669,422	\$ 1,807,694	\$ 1,879,200
Personal Property	<u>202,174</u>	<u>312,306</u>	<u>280,800</u>
<u>TOTAL COLLECTIONS</u>	<u>\$ 1,871,596</u>	<u>\$ 2,120,000</u>	<u>\$ 2,160,000</u>
<u>PERCENT OF DELINQUENT TAXES COLLECTED</u>	<u>45.45%</u>	<u>48.72%</u>	<u>48.05%</u>
<u>TAX RATE FOR DISTRIBUTION</u>			
General Fund	\$ 1.3183	\$ 1.3748	\$ 1.3165
Debt Service Fund	.5598	.5000	.5600
City-County Tuberculosis Fund	<u>.0119</u>	<u>.0152</u>	<u>.0135</u>
<u>TOTAL TAX RATE</u>	<u>\$ 1.8900</u>	<u>\$ 1.8900</u>	<u>\$ 1.8900</u>
<u>DISTRIBUTION BY FUND</u>			
General Fund	\$ 1,305,463	\$ 1,542,104	\$ 1,504,570
Debt Service Fund	554,349	560,846	640,000
City-County Tuberculosis Fund	<u>11,784</u>	<u>17,050</u>	<u>15,430</u>
<u>TOTAL COLLECTIONS</u>	<u>\$ 1,871,596</u>	<u>\$ 2,120,000</u>	<u>\$ 2,160,000</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>TAXES</u>			
City Sales Tax	\$ 8,970,959	\$ 9,875,922	\$ 10,700,000
Liquor-by-the-Drink	\$ -0-	\$ -0-	\$ 100,000
Current Property Taxes			
Real Property	\$ 12,866,928	\$ 12,882,463	\$ 13,482,495
Personal Property	2,939,542	3,062,726	3,362,485
Mobile Homes	11	-0-	-0-
Total	<u>\$ 15,806,481</u>	<u>\$ 15,945,189</u>	<u>\$ 16,844,980</u>
Delinquent Property Taxes			
Real Property	\$ 1,164,444	\$ 1,314,875	\$ 1,308,975
Personal Property	141,019	227,229	195,595
Total	<u>\$ 1,305,463</u>	<u>\$ 1,542,104</u>	<u>\$ 1,504,570</u>
Penalty and Interest on Delinquent Taxes	\$ 291,227	\$ 308,000	\$ 320,000
Judgements Receivable			
Judgements Collected	\$ 7,324	\$ 6,548	\$ 8,700
Interest on Judgements	1,311	1,200	2,000
Total	<u>\$ 8,635</u>	<u>\$ 7,748</u>	<u>\$ 10,700</u>
Property Tax on Other Than Assessed Valuation			
Housing Authority	\$ 67,636	\$ 63,957	\$ 64,000
Business Franchise Tax			
Southwestern Bell Telephone	\$ 566,386	\$ 616,037	\$ 625,000
Taxicabs	43,339	42,470	42,500
Cable Television System	79,167	50,000	50,000
Texas Transportation Company	666	525	500
Other	2,300	2,004	2,500
Total	<u>\$ 691,858</u>	<u>\$ 711,036</u>	<u>\$ 720,500</u>
<u>TOTAL TAXES</u>	<u>\$ 27,142,259</u>	<u>\$ 28,453,956</u>	<u>\$ 30,264,750</u>
<u>CONTRIBUTIONS FROM MUNICIPALLY-</u> <u>OWNED AGENCIES</u>			
City Public Service Board	\$ 11,441,766	\$ 12,250,546	\$ 13,100,000
City Water Board	262,421	270,000	276,000
San Antonio Transit System	183,981	192,525	195,000
<u>TOTAL CONTRIBUTIONS FROM MUNICIPALLY-</u> <u>OWNED AGENCIES</u>	<u>\$ 11,888,168</u>	<u>\$ 12,713,071</u>	<u>\$ 13,571,000</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>LICENSES AND PERMITS</u>			
Licenses and Permits for Street Use			
Horsedrawn Carriage Operation	\$ 25	\$ -0-	\$ -0-
Other	437	26,225	800
Total	<u>\$ 462</u>	<u>\$ 26,225</u>	<u>\$ 800</u>
Business Licenses			
Alcoholic Beverages			
Beer Retailers	\$ 25,465	\$ 26,092	\$ 26,400
Beer Distributors	825	675	700
Liquor and Wine Retailer	19,620	19,445	19,600
Liquor and Wine Distributor	3,225	3,865	3,900
Late Hours Licenses	10,900	11,500	11,500
Other	20	16	15
Total	<u>\$ 60,055</u>	<u>\$ 61,593</u>	<u>\$ 62,115</u>
Health			
Food Establishments	\$ 110,850	\$ 95,000	\$ 95,000
Food Handlers Certificates	117,518	100,000	100,000
Milk Permits - Producers	18,850	21,460	21,200
Milk Permits - Distributors	42,825	43,095	43,250
Ice Cream & Frozen Desserts	17,150	17,200	17,300
Trailer Courts - Operators	4,370	4,894	4,500
Rendering Materials Collectors	70	200	200
Rendering Establishments and Storage	900	950	950
Other	100	75	50
Total	<u>\$ 312,633</u>	<u>\$ 282,874</u>	<u>\$ 282,450</u>
Amusement Licenses			
Coin-Operated Machines	\$ 19,271	\$ 20,147	\$ 20,200
Billiard Tables	9,787	10,065	10,000
Other	50	25	50
Total	<u>\$ 29,108</u>	<u>\$ 30,237</u>	<u>\$ 30,250</u>
Manufacturing Licenses			
Alcoholic Beverage Manufacturing	<u>\$ 1,000</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
Professional and Occupational Licenses			
Electricians	\$ 5,894	\$ 5,670	\$ 7,800
Home Improvements	22,500	11,555	12,000
Sidewalk Contractors	1,797	1,793	2,700
Peddlers	2,429	2,835	2,800

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>LICENSES AND PERMITS (Cont'd)</u>			
Business Licenses (Cont'd)			
Professional and Occupational Licenses (Cont'd)			
Heating and Air Conditioning Certificates	\$ 1,542	\$ 2,574	\$ 8,060
Fire Extinguisher Business	400	385	400
Other	4,225	3,814	4,000
Total	<u>\$ 38,787</u>	<u>\$ 28,626</u>	<u>\$ 37,760</u>
Non-Business Licenses and Permits			
Animal Licenses			
Dog Licenses	\$ 43,966	\$ 45,957	\$ 47,500
Livestock Permits	1,971	1,841	1,800
Total	<u>\$ 45,937</u>	<u>\$ 47,798</u>	<u>\$ 49,300</u>
Building and Equipment Permits			
Buildings	\$ 206,843	\$ 223,246	\$ 281,280
Electrical	77,076	78,140	114,800
Gas	12,956	14,910	23,475
Heating and Air Conditioning	48,525	50,596	79,500
Plumbing	47,751	65,175	116,280
Sewer Connections	6,348	6,680	10,500
Sidewalk and Trench	13,247	15,365	32,270
Sign Erection	1,321	2,175	2,970
Total	<u>\$ 414,067</u>	<u>\$ 456,287</u>	<u>\$ 661,075</u>
<u>TOTAL LICENSES AND PERMITS</u>	<u>\$ 902,049</u>	<u>\$ 934,890</u>	<u>\$ 1,125,000</u>
<u>FINES</u>			
Moving Violations	\$ 1,328,694	\$ 1,616,780	\$ 1,720,000
Parking Violations	124,146	134,434	135,000
Other Misdemeanors	434,340	399,866	401,000
Unidentified	-0-	150	150
<u>TOTAL FINES</u>	<u>\$ 1,887,180</u>	<u>\$ 2,151,230</u>	<u>\$ 2,256,150</u>
<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>			
Interest Earned			
Interest on Time Deposits	\$ 68,830	\$ 76,958	\$ 75,000
Other	-0-	4,148	-0-
Total	<u>\$ 68,830</u>	<u>\$ 81,106</u>	<u>\$ 75,000</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>			
<u>(Cont'd)</u>			
Rents			
Rents	\$ -0-	\$ 832	\$ -0-
City Hall Annex	33,000	33,000	40,000
Marina Garage and Associate Parking	159,520	129,356	130,000
Other - Parking Lots	7,405	6,484	6,500
Total	<u>\$ 199,925</u>	<u>\$ 169,672</u>	<u>\$ 176,500</u>
General Concessions and Commissions			
American Legion Benches - (Bench Ad Company)	\$ 1,195	\$ -0-	\$ -0-
Telephone Commissions	4,181	4,201	4,000
Vending Machine Commissions	2,348	2,200	2,200
City Hall, Annex, and Police Building Cafeterias	1,834	1,629	1,600
Other	130	214	250
Total	<u>\$ 9,688</u>	<u>\$ 8,244</u>	<u>\$ 8,050</u>
<u>TOTAL REVENUE FROM USE OF MONEY AND PROPERTY</u>	<u>\$ 278,443</u>	<u>\$ 259,022</u>	<u>\$ 259,550</u>
<u>REVENUE FROM OTHER AGENCIES</u>			
Library Aid - Bexar County	\$ 105,563	\$ 110,000	\$ -0-
Welfare Aid - Bexar County (Food Stamp)	36,000	62,665	100,000
Health Aid (San Antonio Metropolitan Health District)	99,563	180,676	271,955
<u>TOTAL REVENUE FROM OTHER AGENCIES</u>	<u>\$ 241,126</u>	<u>\$ 353,341</u>	<u>\$ 371,955</u>
<u>CHARGES FOR CURRENT SERVICES</u>			
General Government			
Administrative Fees			
Zoning Proceedings	\$ 10,780	\$ 7,625	\$ 15,500
Board of Adjustment	3,420	3,060	8,000
Planning Commission, plats	5,332	4,715	15,500
Mobile Homes and Travel Trailer Fees	44,327	43,632	44,000
Total	<u>\$ 63,859</u>	<u>\$ 59,032</u>	<u>\$ 83,000</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>CHARGES FOR CURRENT SERVICES (Cont'd)</u>			
General Government (Cont'd)			
Sales of Services & Publications			
Reproduction - City Clerk	\$ 320	\$ 699	\$ 300
City Codes and Supplements	1,653	1,600	1,600
Reproduction - Tax Office	267	163	175
Reproduction - Public Works	123	300	300
Reproduction - Maps and Publications - Planning Department	1,341	834	2,000
Total	<u>\$ 3,704</u>	<u>\$ 3,596</u>	<u>\$ 4,375</u>
Other	<u>\$ 593</u>	<u>\$ 371</u>	<u>\$ 400</u>
Public Safety			
Police Department Charges			
Impounded Car Fees and Wrecker Service Charges	\$ 113,534	\$ 106,513	\$ 159,600
Police Accident Reports	37,811	38,907	40,000
Arrest Record and Search	4,179	5,355	5,400
Total	<u>\$ 155,524</u>	<u>\$ 150,775</u>	<u>\$ 205,000</u>
Fire Department Charges			
Bexar County Fire Alarm Service Charges	<u>\$ 2,400</u>	<u>\$ 2,400</u>	<u>\$ 2,400</u>
Animal Pound Fees	<u>\$ 28,803</u>	<u>\$ 30,025</u>	<u>\$ 30,500</u>
Street Repairing Fees			
Trench Fees	\$ 6,334	\$ 6,905	\$ 21,750
Topping Charges	8,221	7,210	8,320
Street Resurfacing - Sewer Installation	610	600	600
Total	<u>\$ 15,165</u>	<u>\$ 14,715</u>	<u>\$ 30,670</u>
Waste Collection and Disposal			
Brooks Homes Garbage Collection	\$ 1,200	\$ 1,200	\$ 1,200
Other	648	6,653	7,000
Total	<u>\$ 1,848</u>	<u>\$ 7,853</u>	<u>\$ 8,200</u>
Health			
Vital Statistics			
Certificates	\$ 69,429	\$ 70,000	\$ 70,000
Notary Fees	731	700	700
Other	3	-0-	-0-
Total	<u>\$ 70,163</u>	<u>\$ 70,700</u>	<u>\$ 70,700</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>CHARGES FOR CURRENT SERVICES (Cont'd)</u>			
Health (Cont'd)			
Health Inspection			
Meat Inspection Fees	\$ 45,555	\$ 6,150	\$ 13,650
Meat Processors	30,996	-0-	-0-
Meat Inspection Overtime	7,549	-0-	-0-
Poultry Inspection	584	-0-	-0-
Total	<u>\$ 84,684</u>	<u>\$ 6,150</u>	<u>\$ 13,650</u>
Percolation Test	\$ 400	\$ 250	\$ 250
Septic Tank Inspections	290	165	125
Other	3,631	3,098	2,640
Total	<u>\$ 4,321</u>	<u>\$ 3,513</u>	<u>\$ 3,015</u>
Library			
Lost Books	\$ 1,741	\$ 1,596	\$ 1,500
Penalties	56,593	52,087	51,000
Copying Services	8,426	9,168	9,000
Other	2,642	3,192	2,600
Total	<u>\$ 69,402</u>	<u>\$ 66,043</u>	<u>\$ 64,100</u>
Parks and Recreation			
Recreation			
Baseball Diamonds (Hardball)	\$ 492	\$ 483	\$ 500
Gymnasium Permits	1,243	1,163	1,200
Recreation Building Permits	1,089	1,110	1,100
Softball Diamonds	5,564	5,913	6,000
Total	<u>\$ 8,388</u>	<u>\$ 8,669</u>	<u>\$ 8,800</u>
Brackenridge and Koehler Parks			
Concessions			
Sky Ride	\$ 11,250	\$ 11,500	\$ 11,350
Minature Train - Eagle	23,750	23,500	23,700
Brackenridge and Koehler Park			
Food and Drink Concession	50,161	51,000	49,800
Pedal Craft - Boats	10,591	10,750	10,880
Other	10,863	10,770	9,970
Total	<u>\$ 106,615</u>	<u>\$ 107,520</u>	<u>\$ 105,700</u>
Concessions in Other Parks			
San Pedro Tennis Shop	\$ 388	\$ 2,677	\$ 2,600
Swimming Pools and Ball			
Diamonds Food Concessions	21,667	14,468	21,500
Alligator Gardens	1,500	1,500	1,500
Total	<u>\$ 23,555</u>	<u>\$ 18,645</u>	<u>\$ 25,600</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>CHARGES FOR CURRENT SERVICES (Cont'd)</u>			
Parks and Recreation (Cont'd)			
Miscellaneous Recreation Revenues			
Casa Rio Pedal Boats and River Barges	\$ 15,879	\$ 16,000	\$ 16,450
Casa Rio Walkways of Mexican Restaurants	1,429	1,429	1,430
San Antonio River Restaurant Sites	1,004	1,021	1,020
Polo Field - Minature Golf Course and Driving Range	1,983	2,200	2,000
San Pedro Pitch and Putt and Driving Range	3,217	3,800	3,500
Other - Pecan Contract	-0-	3,000	-0-
Total	<u>\$ 23,512</u>	<u>\$ 27,450</u>	<u>\$ 24,400</u>
Sunken Garden Theatre			
Rentals	\$ 2,724	\$ 450	\$ 450
Brackenridge Golf Course			
Green Fees	\$ 103,869	\$ 108,750	\$ 132,250
Rentals	264	246	245
Concessions	22,363	25,100	23,700
Golf Shop	3,677	3,950	3,850
Other	92	116	885
Total	<u>\$ 130,265</u>	<u>\$ 138,162</u>	<u>\$ 160,930</u>
Riverside Golf Course			
Green Fees	\$ 56,587	\$ 61,500	\$ 51,950
Rentals	86	130	130
Concessions	3,589	3,650	3,590
Golf Shop	2,507	2,500	2,500
Total	<u>\$ 62,769</u>	<u>\$ 67,780</u>	<u>\$ 58,170</u>
Willow Springs Golf Course			
Green Fees	\$ 89,669	\$ 94,975	\$ 89,750
Concessions	25,191	29,060	27,000
Golf Shop	4,239	4,090	4,100
Other	1,170	1,225	1,195
Total	<u>\$ 120,269</u>	<u>\$ 129,350</u>	<u>\$ 122,045</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>CHARGES FOR CURRENT SERVICES (Cont'd)</u>			
<u>Parks and Recreation (Cont'd)</u>			
Olmos Basin Golf Course			
Green Fees	\$ 108,571	\$ 116,250	\$ 137,500
Rentals	218	220	220
Concessions	25,954	29,590	27,680
Golf Shop	9,452	9,350	9,300
Other	50	420	60
Total	<u>\$ 144,245</u>	<u>\$ 155,830</u>	<u>\$ 174,760</u>
Governor's Palace			
Admissions	\$ 8,773	\$ 9,000	\$ 20,000
Other	2,182	2,300	2,250
Total	<u>\$ 10,955</u>	<u>\$ 11,300</u>	<u>\$ 22,250</u>
La Villita			
Rentals, including Studios	\$ 35,768	\$ 36,300	\$ 36,500
Rental of Equipment	4,690	6,100	6,300
Concessions	9,707	10,150	10,265
Other	325	350	400
Total	<u>\$ 50,490</u>	<u>\$ 52,900</u>	<u>\$ 53,465</u>
Swimming Pool Admissions			
Woodlawn	\$ 13,726	\$ 14,662	\$ 16,000
Roosevelt	13,272	14,024	15,000
San Pedro	26,361	24,904	25,000
McCollum High School - Terrell			
Wells	3,285	3,000	3,000
Dellview	9,371	10,061	10,000
Northeast Area	-0-	-0-	-0-
Cassiano	3,064	3,385	3,300
Southside Lions	9,747	10,422	10,000
Lincoln	1,982	2,359	2,400
Southcross	6,436	6,033	6,000
Total	<u>\$ 87,244</u>	<u>\$ 88,850</u>	<u>\$ 90,700</u>
TOTAL CHARGES FOR CURRENT SERVICES	<u>\$ 1,271,497</u>	<u>\$ 1,222,079</u>	<u>\$ 1,363,280</u>
<u>HEMISFAIR PLAZA</u>			
Admissions	\$ 100,232	\$ -0-	\$ -0-
Rental of Land and Buildings	41,333	47,987	70,000
Utilities Charges	41,076	24,063	35,000
Food and Beverage Concessions	22,900	36,902	40,000
Merchandising Concessions	13,760	3,921	4,000

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>HEMISFAIR PLAZA (Cont'd)</u>			
Mini-Monorail	\$ 6,287	\$ -0-	\$ -0-
Sky Ride	1,800	1,400	2,000
Lone Star Pavillion	6,797	5,822	7,500
Maintenance Charges	265	220	250
Other	40,100	51,464	60,000
<u>TOTAL HEMISFAIR PLAZA</u>	<u>\$ 274,550</u>	<u>\$ 171,779</u>	<u>\$ 218,750</u>
<u>MUNICIPAL ENTERPRISES</u>			
Markets and Warehouses			
Retail Market Hay Plaza	\$ 15,960	\$ 15,700	\$ 15,900
Farmer's Market	23,490	22,800	23,000
Total	<u>\$ 39,450</u>	<u>\$ 38,500</u>	<u>\$ 38,900</u>
Cemeteries			
Old City Cemetery			
Interment and Disinterment	\$ 2,780	\$ 3,300	\$ 4,500
San Jose			
Sale of Lots	12,312	12,250	22,500
Interment and Disinterment	14,205	14,000	21,375
Rental of Equipment	7,395	7,000	9,725
Foundation Sales	6,594	6,100	9,000
Special Care	1,118	925	1,500
Other	127	250	300
Total	<u>\$ 44,531</u>	<u>\$ 43,825</u>	<u>\$ 68,900</u>
<u>TOTAL MUNICIPAL ENTERPRISES</u>	<u>\$ 83,981</u>	<u>\$ 82,325</u>	<u>\$ 107,800</u>
<u>CONVENTION FACILITIES</u>			
Tower			
Admissions	\$ 319,021	\$ 339,427	\$ 405,000
Restaurant Concessions	63,365	48,418	70,000
Novelty Concessions	17,165	17,647	18,000
Utilities Charges	11,630	12,128	15,000
Salaries Refund	5,250	-0-	-0-
Other	14,611	13,097	15,000
Total	<u>\$ 431,042</u>	<u>\$ 430,717</u>	<u>\$ 523,000</u>
Convention Center			
Rentals	\$ 292,748	\$ 284,181	\$ 340,000
Concessions	127,494	128,816	160,000
Other	608	511	600
Total	<u>\$ 420,850</u>	<u>\$ 413,508</u>	<u>\$ 500,600</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

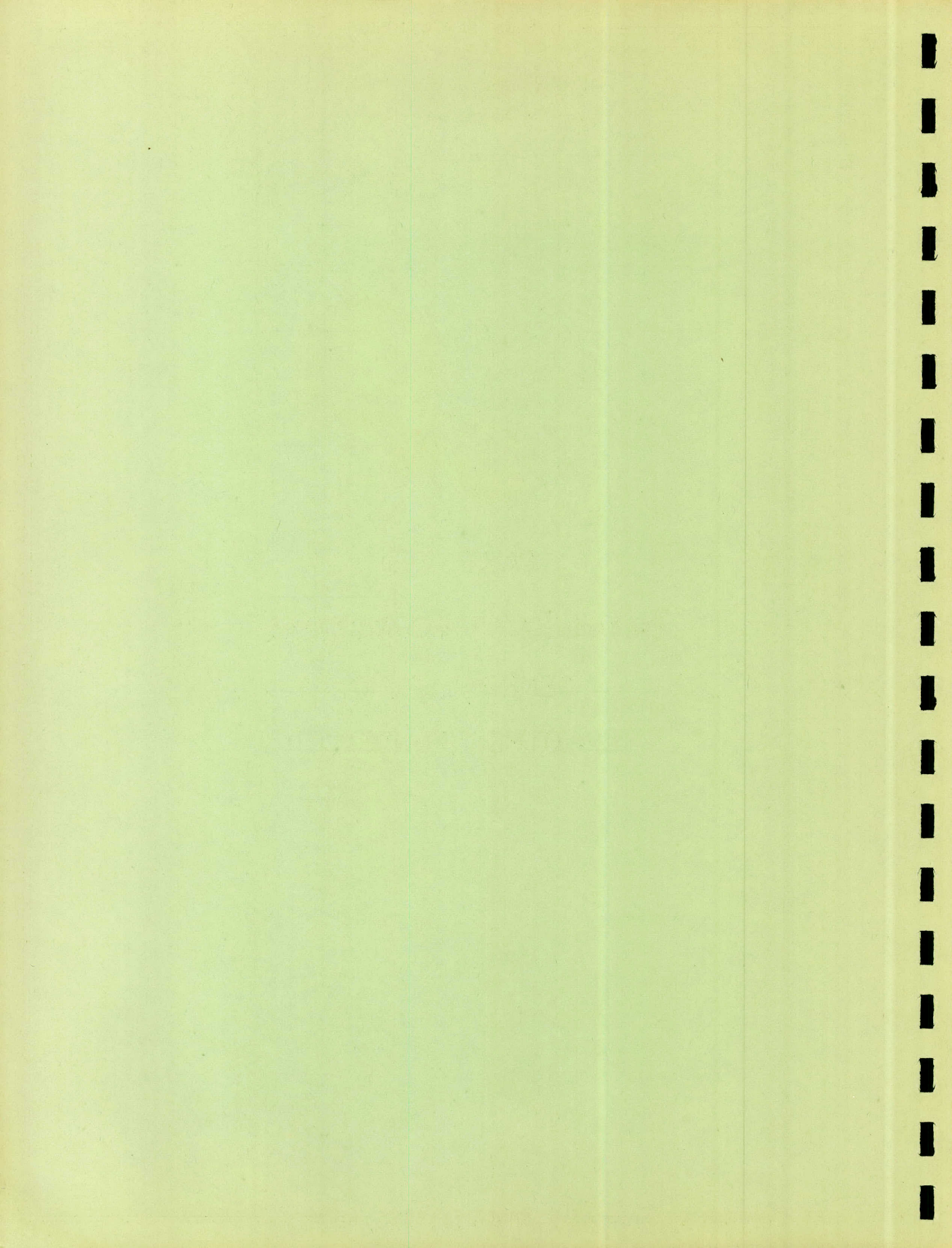
<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>CONVENTION FACILITIES (Cont'd)</u>			
Municipal Auditorium			
Rentals	\$ 44,203	\$ 47,426	\$ 60,000
Concessions	33,389	33,632	40,000
Auditorium Annex	3,674	3,097	5,000
Other	458	636	600
Total	<u>\$ 81,724</u>	<u>\$ 84,791</u>	<u>\$ 105,600</u>
<u>TOTAL CONVENTION FACILITIES</u>	<u>\$ 933,616</u>	<u>\$ 929,016</u>	<u>\$ 1,129,200</u>
<u>OTHER REVENUE</u>			
Sales			
Impounded Cars	\$ 50,077	\$ 52,818	\$ 60,000
City Cars	22,498	10,000	10,000
Bicycles	4,153	3,396	3,000
Land	86,312	1,150	50,000
Salvage	3,015	3,312	5,000
Other	11,474	12,524	12,500
Total	<u>\$ 177,529</u>	<u>\$ 83,200</u>	<u>\$ 140,500</u>
Recovery of Expenditures			
Street Lighting Installation - Developers	\$ 5,969	\$ -0-	\$ -0-
Street Sign and Markers	3,865	3,712	4,000
Gasoline Tax Refunds	25,144	22,533	20,000
Insurance Premium Refunds	100	100	100
Reimbursement from Bond Funds	138,075	227,000	313,000
Salary Refunds	743	-0-	-0-
Recovery of Prior Years Expenditures	35,114	45,121	10,000
Utilities Charges	3,373	2,301	2,500
Recover of Insured Losses	1,015	100	1,000
Other	26,730	46,689	74,000
AACOG Reimbursement	-0-	3,500	-0-
USO Building - HemisFair Plaza	50,000	34,552	10,560
Total	<u>\$ 290,128</u>	<u>\$ 385,608</u>	<u>\$ 435,160</u>
Contributions from City Funds	<u>\$ 582,493</u>	<u>\$ 636,088</u>	<u>\$ 1,046,895</u>
Contributions from Other Agencies	<u>\$ 89,341</u>	<u>\$ 36,403</u>	<u>\$ 33,800</u>

CITY OF SAN ANTONIO

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

<u>SOURCE</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>OTHER REVENUE (Cont'd)</u>			
Miscellaneous Revenues			
Compensation for Damages	\$ 22,549	\$ 22,000	\$ 22,000
Special Assessments	-0-	30	-0-
Other	2,999	1,500	1,500
Total	<u>\$ 25,548</u>	<u>\$ 23,530</u>	<u>\$ 23,500</u>
<u>TOTAL OTHER REVENUE</u>	<u>\$ 1,165,039</u>	<u>\$ 1,164,829</u>	<u>\$ 1,679,855</u>
<u>TOTAL GENERAL FUND REVENUE</u>	<u>\$ 46,067,908</u>	<u>\$ 48,435,538</u>	<u>\$ 52,347,290</u>

PART III
DETAILED APPROPRIATIONS
GENERAL FUND
OTHER FUNDS



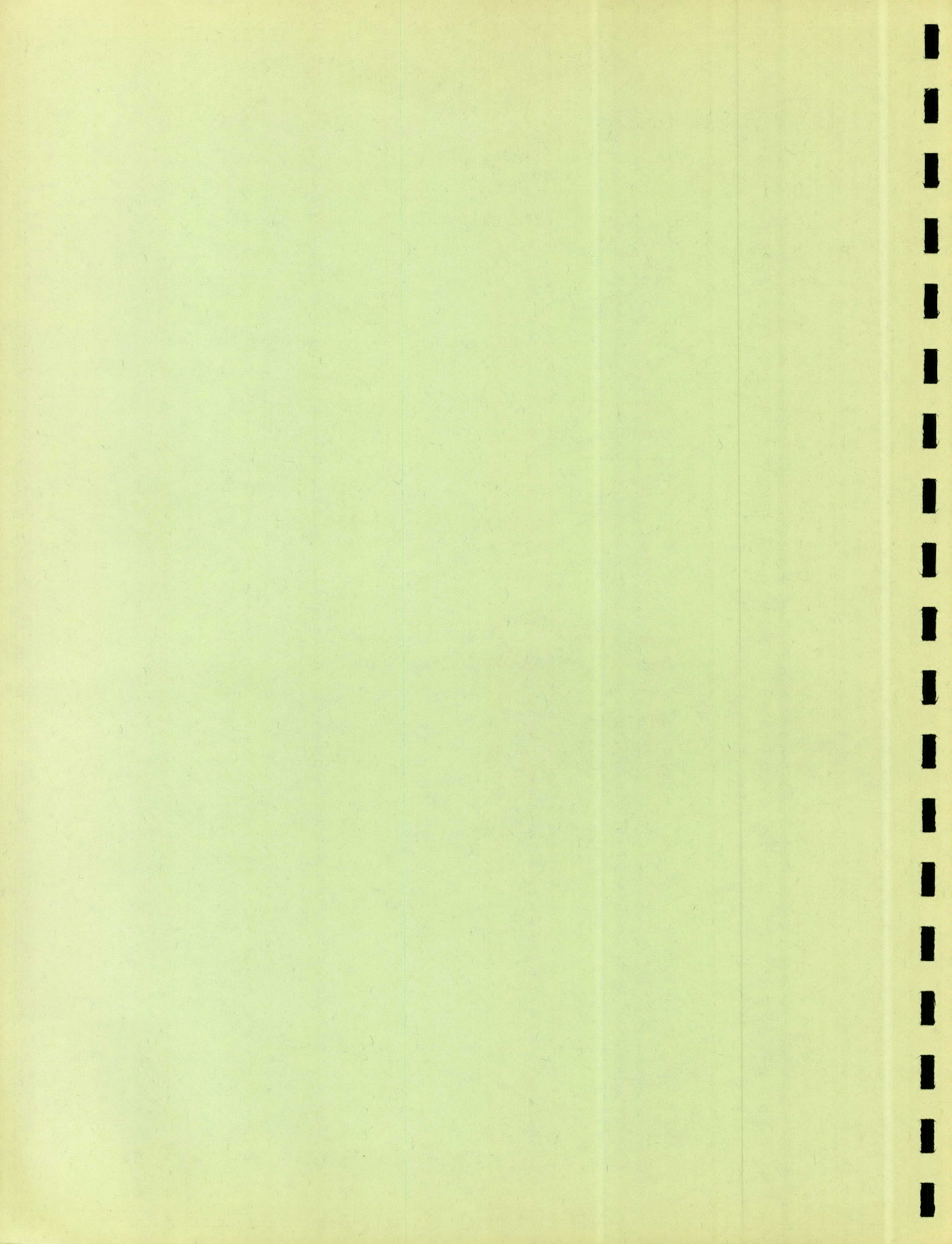
CITY OF SAN ANTONIO

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
General Fund	All Departments	All	
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
PERSONAL SERVICES	\$ 27,732,379	\$ 30,502,704	\$ 32,523,575
CONTRACTUAL SERVICES	6,961,426	7,471,999	7,618,500
COMMODITIES	3,627,565	3,431,227	3,645,880
OTHER CHARGES	3,831,980	5,031,003	6,871,400
OPERATING APPROPRIATIONS	\$ 42,153,350	\$ 46,436,933	\$ 50,659,355
CAPITAL OUTLAY	4,492,555	2,039,624	1,840,119
TOTAL APPROPRIATIONS	\$ 46,645,905	\$ 48,476,557	\$ 52,499,474
DISTRIBUTION BY DIVISION AND ACTIVITY			
Mayor and Council	\$ 41,675	\$ 37,792	\$ 39,000
City Manager	115,096	125,665	115,475
City Clerk	63,660	160,024	62,820
Human Resources - Office of Assistant Manager	-0-	70,673	78,600
Special Services	52,659	79,520	89,740
Health and Welfare - S.A.M.H.D.	2,774,734	3,157,414	3,490,550
Legal	331,040	372,979	399,315
Management and Planning			
Office of Assistant Manager	-0-	-0-	33,640
Municipal Courts	403,019	454,269	450,500
Land Division	82,166	92,973	118,125
Finance	1,269,584	1,360,633	1,472,055
Personnel	483,298	388,102	373,785
Planning	264,760	430,074	509,235
Purchasing	101,825	106,805	110,670
Public Safety - Office of Assistant Manager	-0-	-0-	33,275
Civil Defense	66,095	72,822	75,925
Police	10,103,988	11,011,034	11,616,910
Fire	6,248,812	6,574,059	7,359,135
Public Services and Facilities - Office of Assistant Manager	-0-	-0-	53,045
Public Works	9,834,033	9,872,900	9,749,285
Traffic and Transportation	876,831	994,870	931,510
Housing and Inspections	665,919	693,470	716,460
Parks and Recreation	3,015,618	3,381,515	3,641,655
Convention Facilities	1,204,374	1,006,730	923,910
HemisFair Plaza	722,417	859,892	1,010,475
Library	1,256,873	1,363,427	1,468,850
Non-Departmental	3,090,942	3,202,663	3,408,035
Contributions to Other Funds	1,419,086	2,171,761	2,506,840
Special Projects	2,056,910	291,945	730,194
Contingency - Operating	-0-	-0-	750,000
Transfer to Tower Debt Service Fund	100,491	142,546	180,460
TOTAL GENERAL FUND	\$ 46,645,905	\$ 48,476,557	\$ 52,499,474

ANNUAL BUDGET

MAYOR AND COUNCIL



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND GENERAL FUND 101	DEPARTMENT MAYOR AND COUNCIL	ACCOUNT NUMBER 01-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 18,804	\$ 13,160	\$ 13,160
CONTRACTUAL SERVICES	21,356	23,072	23,765
COMMODITIES	916	1,560	2,075
OTHER CHARGES	599	0	0
OPERATING APPROPRIATIONS	\$ 41,675	\$ 37,792	\$ 39,000
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 41,675	\$ 37,792	\$ 39,000

DISTRIBUTION BY DIVISION AND ACTIVITY

MAYOR AND COUNCIL	\$ 41,675	\$ 37,792	\$ 39,000
TOTAL	\$ 41,675	\$ 37,792	\$ 39,000

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
MAYOR AND COUNCIL		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
		GENERAL GOVERNMENT	01-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 5,655	\$ 0	\$ 0
1-14 FEE BASIS SALARIES	13,149	13,160	13,160
TOTAL PERSONAL SERVICES	\$ 18,804	\$ 13,160	\$ 13,160
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 642	\$ 582	\$ 600
2-06 POSTAGE	177	250	250
2-10 RENTAL OF EQUIPMENT	76	0	0
2-13 TRAVEL	4,175	5,000	5,000
2-22 MAINTENANCE, MACHINERY & EQUIP	111	150	250
2-55 FEES, PROFESSIONAL, ETC	77	0	0
2-62 ADVERTISING	6	0	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	12,444	12,790	13,865
2-70 BINDING, PRINTING & REPRODUCT	2,139	1,800	1,800
2-97 UNCLASSIFIED	1,509	2,500	2,000
TOTAL CONTRACTUAL SERVICES	\$ 21,356	\$ 23,072	\$ 23,765
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 440	\$ 1,392	\$ 1,200
3-13 MOTOR FUEL & LUBRICANTS	255	168	725
3-40 MATLS TO REPAIR MACH & EQUIPT	221	0	150
TOTAL COMMODITIES	\$ 916	\$ 1,560	\$ 2,075
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 435	\$ 0	\$ 0
4-14 INSURANCE PREMIUMS	164	0	0
TOTAL OTHER CHARGES	\$ 599	\$ 0	\$ 0
OPERATING TOTAL	\$ 41,675	\$ 37,792	\$ 39,000
TOTAL APPROPRIATIONS	\$ 41,675	\$ 37,792	\$ 39,000

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

Mayor and Council

PERSONNEL SCHEDULE

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

General Government

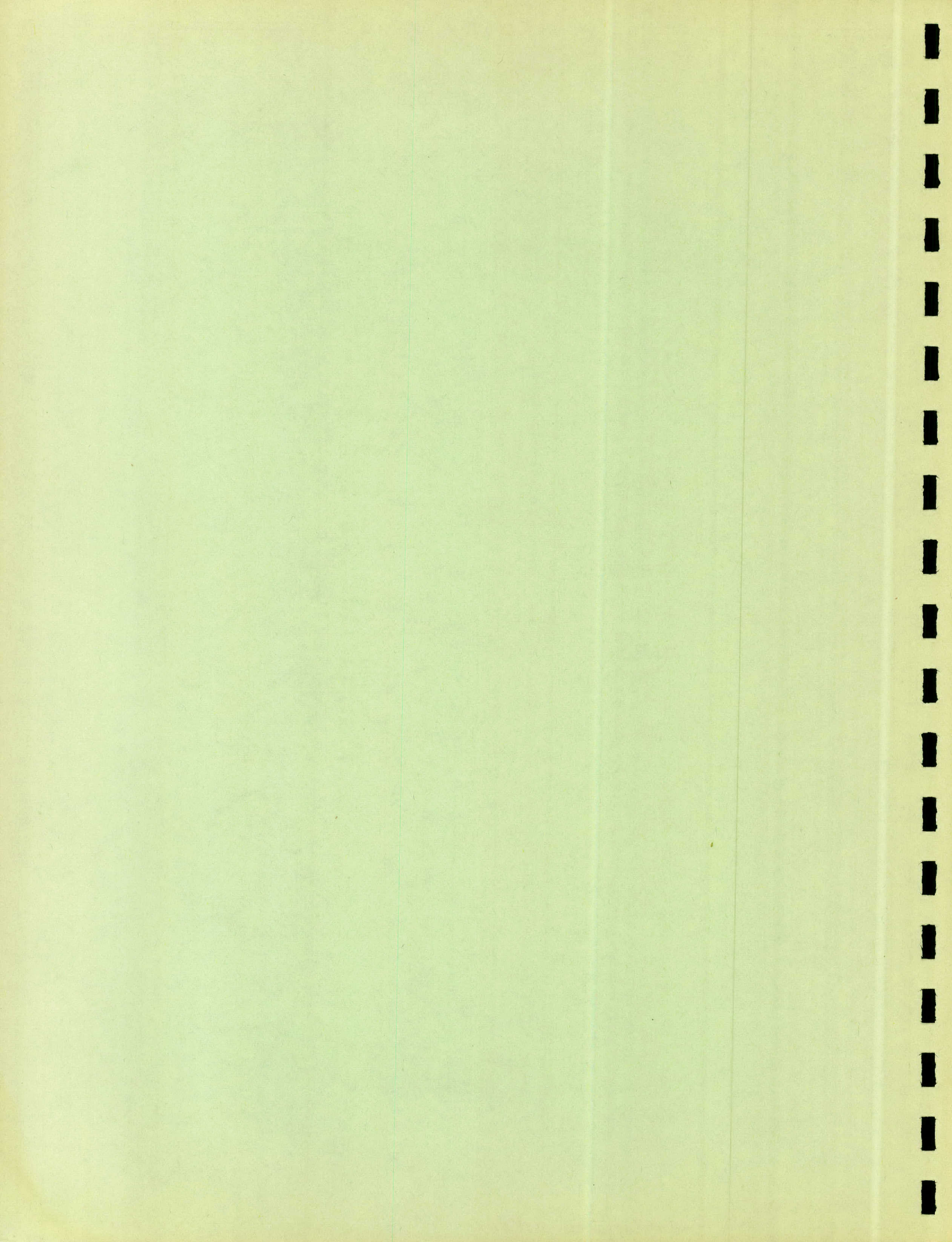
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Mayor	*	1	1	1	\$ 3,000	\$ 3,000
Mayor Pro-Tem	*	1	1	1	800	800
Councilman	*	9	9	9	9,360	9,360
TOTAL		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 13,160</u>	<u>\$ 13,160</u>

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

ANNUAL BUDGET

CITY MANAGER



DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	CITY MANAGER	02-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 81,853	\$ 101,640	\$ 95,210
CONTRACTUAL SERVICES	17,990	12,205	9,500
COMMODITIES	3,314	2,225	2,100
OTHER CHARGES	6,668	9,595	8,665
OPERATING APPROPRIATIONS	\$ 109,825	\$ 125,665	\$ 115,475
CAPITAL OUTLAY	5,271	0	0
TOTAL APPROPRIATIONS	\$ 115,096	\$ 125,665	\$ 115,475

DISTRIBUTION BY DIVISION AND ACTIVITY

CITY MANAGER	\$ 115,096	\$ 125,665	\$ 115,475
TOTAL	\$ 115,096	\$ 125,665	\$ 115,475

WORK PROGRAM:

The City Manager is the chief administrative and executive officer of the City and is responsible to the City Council for the proper administration of all affairs of the City government.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

CITY MANAGER

DETAIL

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
		GENERAL GOVERNMENT	02-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 81,853	\$ 101,640	\$ 95,210
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 2,089	\$ 2,003	\$ 2,000
2-06 POSTAGE	349	307	300
2-13 TRAVEL	6,595	2,988	2,500
2-22 MAINTENANCE, MACHINERY & EQUIP	905	527	300
2-55 FEES, PROFESSIONAL, ETC	2,289	474	100
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	942	718	600
2-70 BINDING, PRINTING & REPRODUCT	1,789	1,918	1,300
2-96 EXPENSE ALLOWANCE	3,000	3,250	2,400
2-97 UNCLASSIFIED	32	20	0
TOTAL CONTRACTUAL SERVICES	\$ 17,990	\$ 12,205	\$ 9,500
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 488	\$ 599	\$ 500
3-13 MOTOR FUEL & LUBRICANTS	917	974	1,000
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	3	9	0
3-21 PHOTOGRAPHIC SUPPLIES	198	0	0
3-24 MINOR APPARATUS & TOOLS	94	0	0
3-40 MATLS TO REPAIR MACH & EQUIPT	1,614	643	600
TOTAL COMMODITIES	\$ 3,314	\$ 2,225	\$ 2,100
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,551	\$ 8,305	\$ 7,180
4-14 INSURANCE PREMIUMS	1,117	1,290	1,485
TOTAL OTHER CHARGES	\$ 6,668	\$ 9,595	\$ 8,665
OPERATING TOTAL	\$ 109,825	\$ 125,665	\$ 115,475
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 4,951	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	320	0	0
TOTAL CAPITAL OUTLAY	\$ 5,271	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 115,096	\$ 125,665	\$ 115,475

ANNUAL BUDGET

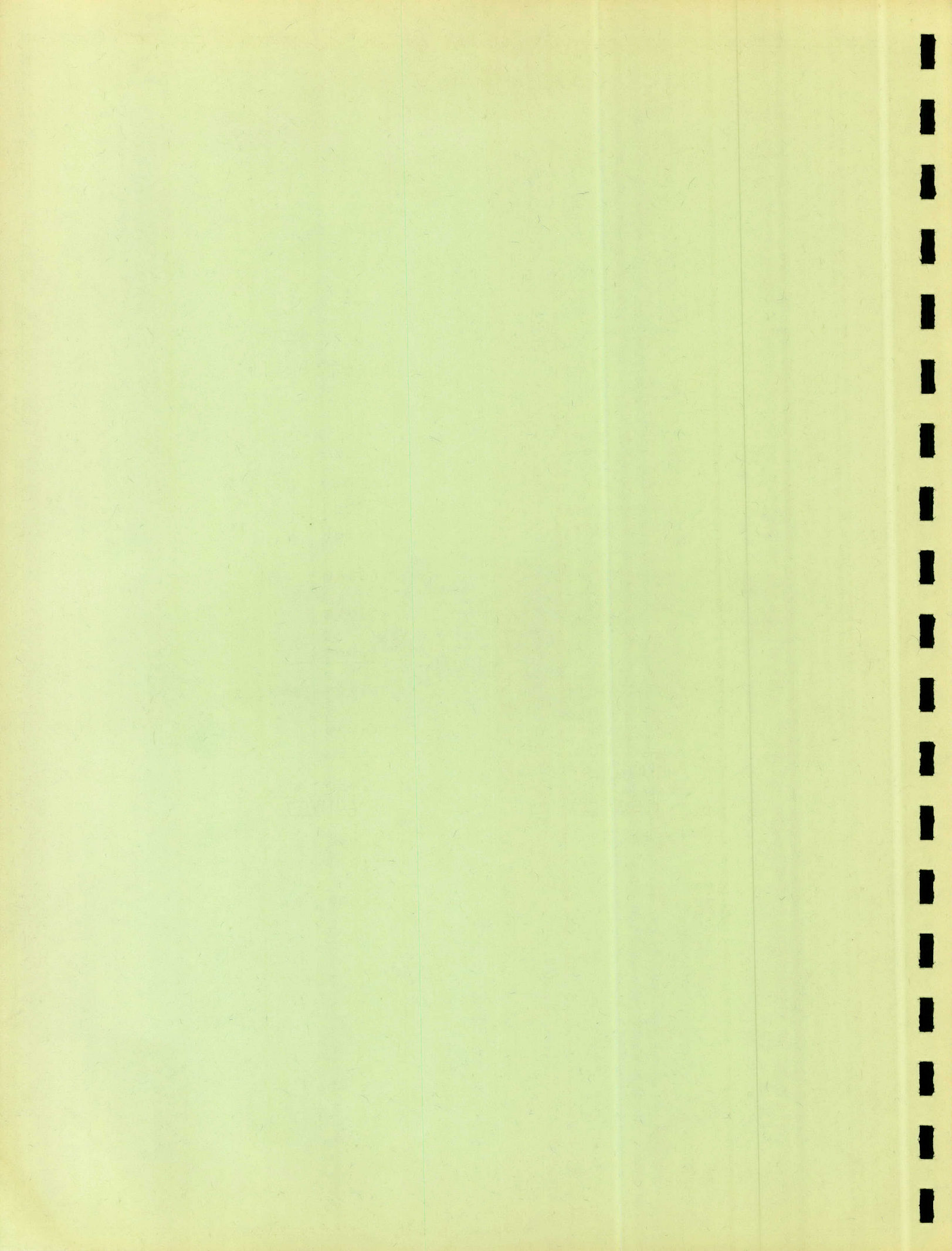
CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
City Manager					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
		General Government			02-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
City Manager	*	1	1	1	\$ 30,000	\$ 30,000
Assistant City Manager	U	1	0	0	24,000	-0-
Executive Secretary	U	1	1	1	7,500	7,500
Secretary	U	1	1	1	6,600	6,600
Assistant to the City Manager	U	2	1	0	27,500	-0-
Administrative Assistant V	\$ 810-1254	0	0	1	-0-	12,235
Administrative Assistant IV	666-1032	0	1	1	-0-	9,720
Administrative Assistant III	604-936	2	1	1	13,484	8,809
Administrative Assistant I	451-699	2	3	3	11,056	8,670
Secretary	430-666	<u>2</u>	<u>1</u>	<u>2</u>	<u>10,680</u>	<u>11,676</u>
					\$ 130,820	\$ 95,210
Less Proration**		—	—	—	(15,000)	-0-
TOTAL		<u>12</u>	<u>10</u>	<u>11</u>	<u>\$ 115,820</u>	<u>\$ 95,210</u>

* Salary set by City Council.

** One-third of Assistant City Manager's salary is prorated to Aviation Fund (\$8,000).
 One-half of an Assistant to the City Manager's salary is prorated to Model Cities (\$7,000).

CITY CLERK



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	CITY CLERK	03-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 40,797	\$ 101,714	\$ 41,790
CONTRACTUAL SERVICES	16,148	43,808	15,835
COMMODITIES	1,215	9,660	1,645
OTHER CHARGES	2,965	4,538	3,550
OPERATING APPROPRIATIONS	\$ 61,125	\$ 159,720	\$ 62,820
CAPITAL OUTLAY	2,535	304	0
TOTAL APPROPRIATIONS	\$ 63,660	\$ 160,024	\$ 62,820

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF THE CITY CLERK	\$ 61,727	\$ 64,967	\$ 62,820
MUNICIPAL ELECTIONS	1,933	95,057	0
TOTAL	\$ 63,660	\$ 160,024	\$ 62,820

DEPARTMENT CITY CLERK		CITY OF SAN ANTONIO SUMMARY		FUND GENERAL FUND 101	
DIVISION OFFICE OF THE CITY CLERK		ACTIVITY		FUNCTION GENERAL GOVERNMENT	
				ACCOUNT NUMBER 03-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 40,051	\$ 42,540	\$ 41,790	
CONTRACTUAL SERVICES		15,123	16,085	15,835	
COMMODITIES		1,053	1,758	1,645	
OTHER CHARGES		2,965	4,280	3,550	
OPERATING APPROPRIATIONS		\$ 59,192	\$ 64,663	\$ 62,820	
CAPITAL OUTLAY		2,535	304	0	
TOTAL APPROPRIATIONS		\$ 61,727	\$ 64,967	\$ 62,820	

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Bids received and tabulated	969	1,200	1,200
Council meetings recorded	57	60	60
Resolutions recorded	65	40	40
Ordinances recorded	955	1,000	1,000
Contracts maintained	615	625	625
Official notices published	623	650	650
Bonds filed and processed	972	950	950
Proclamations processed	956	950	950

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
CITY CLERK		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE CITY CLERK		GENERAL GOVERNMENT	03-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 40,051	\$ 42,540	\$ 41,790
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 678	\$ 600	\$ 600
2-06 POSTAGE	824	800	800
2-10 RENTAL OF EQUIPMENT	375	500	500
2-13 TRAVEL	550	500	750
2-22 MAINTENANCE, MACHINERY & EQUIP	310	300	300
2-55 FEES, PROFESSIONAL, ETC	4,372	6,500	6,500
2-62 ADVERTISING	5,942	5,500	5,000
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	135	185	185
2-70 BINDING, PRINTING & REPRODUCT	1,637	900	900
2-97 UNCLASSIFIED	300	300	300
TOTAL CONTRACTUAL SERVICES	\$ 15,123	\$ 16,085	\$ 15,835
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 805	\$ 1,200	\$ 1,200
3-13 MOTOR FUEL & LUBRICANTS	121	145	145
3-21 PHOTOGRAPHIC SUPPLIES	0	163	50
3-40 MATLS TO REPAIR MACH & EQUIPT	127	250	250
TOTAL COMMODITIES	\$ 1,053	\$ 1,758	\$ 1,645
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,422	\$ 3,495	\$ 2,890
4-14 INSURANCE PREMIUMS	543	785	660
TOTAL OTHER CHARGES	\$ 2,965	\$ 4,280	\$ 3,550
OPERATING TOTAL	\$ 59,192	\$ 64,663	\$ 62,820
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,405	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	130	304	0
TOTAL CAPITAL OUTLAY	\$ 2,535	\$ 304	\$ 0
TOTAL APPROPRIATIONS	\$ 61,727	\$ 64,967	\$ 62,820

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT City Clerk		FUND General Fund		
DIVISION Office of the City Clerk	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 03-01-01	

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
City Clerk	U	1	1	1	\$ 14,000	\$ 16,500
First Assistant City Clerk	\$810-1254	1	1	1	8,993	11,230
Administrative Assistant II	548-850	1	1	0	6,216	-0-
Secretary	430-666	1	1	1	4,929	5,180
Clerk Steno II	371-576	1	1	1	4,566	4,547
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,836</u>	<u>4,333</u>
TOTAL		<u>6</u>	<u>6</u>	<u>5</u>	<u>\$ 42,540</u>	<u>\$ 41,790</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
CITY CLERK		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL ELECTIONS		GENERAL GOVERNMENT	03-02-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 746	\$ 59,174	\$ 0
CONTRACTUAL SERVICES	1,025	27,723	0
COMMODITIES	162	7,902	0
OTHER CHARGES	0	258	0
OPERATING APPROPRIATIONS	\$ 1,933	\$ 95,057	\$ 0
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 1,933	\$ 95,057	\$ 0

WORK PROGRAM:

This budget contemplates no election this fiscal year.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Elections	1	2	0

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT

FUND

CITY CLERK

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL ELECTIONS		GENERAL GOVERNMENT	03-02-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 0	\$ 3,872	\$ 0
1-14 FEE BASIS SALARIES	746	55,302	0
TOTAL PERSONAL SERVICES	\$ 746	\$ 59,174	\$ 0
2-00 CONTRACTUAL SERVICES			
2-06 POSTAGE	\$ 226	\$ 700	\$ 0
2-08 RENTAL OF LAND OR STRUCTURE	10	540	0
2-10 RENTAL OF EQUIPMENT	45	15,380	0
2-17 FREIGHT AND STORAGE	0	9,958	0
2-62 ADVERTISING	0	60	0
2-70 BINDING, PRINTING & REPRODUCT	744	845	0
2-97 UNCLASSIFIED	0	240	0
TOTAL CONTRACTUAL SERVICES	\$ 1,025	\$ 27,723	\$ 0
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 162	\$ 7,902	\$ 0
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 0	\$ 258	\$ 0
OPERATING TOTAL	\$ 1,933	\$ 95,057	\$ 0
TOTAL APPROPRIATIONS	\$ 1,933	\$ 95,057	\$ 0

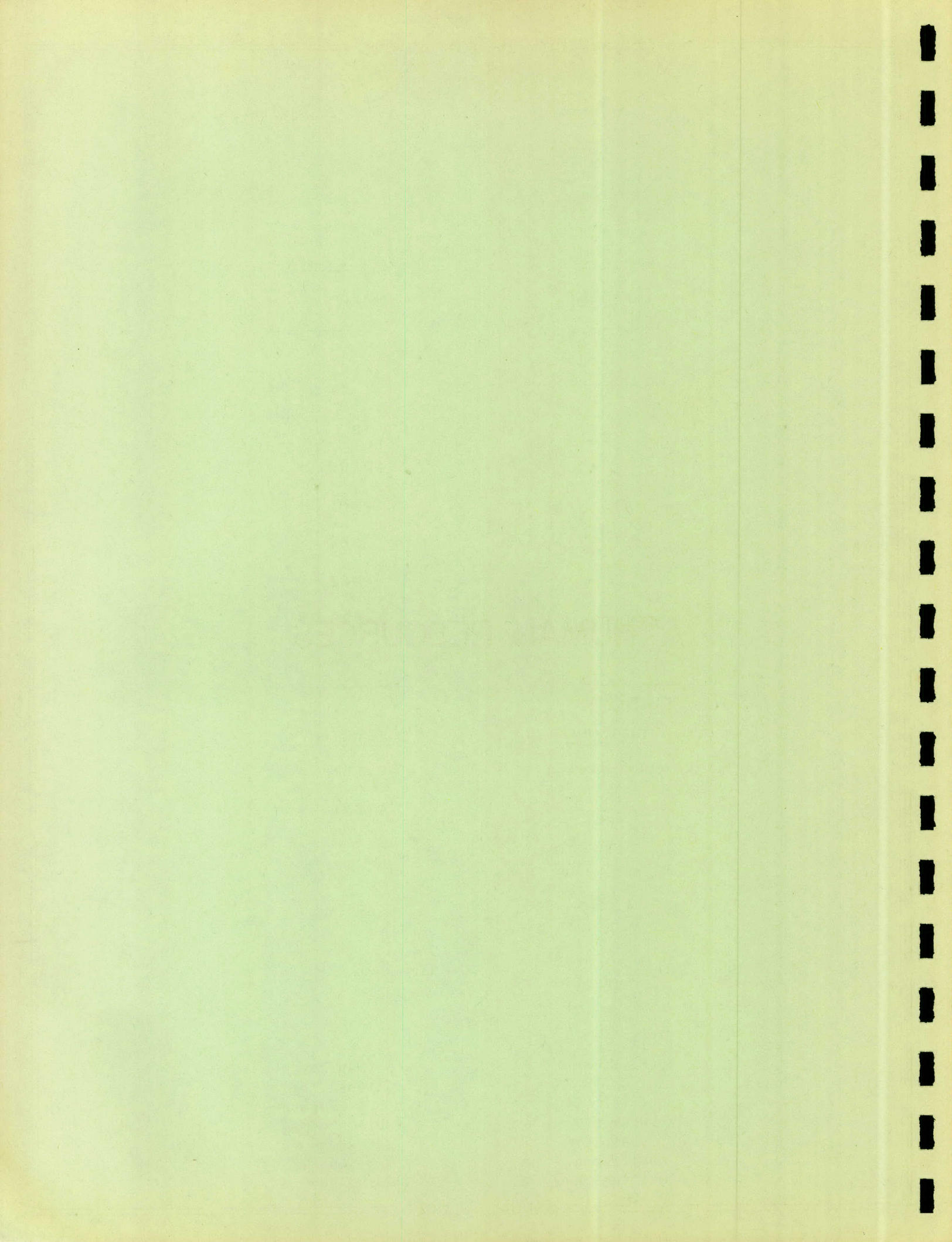
ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
City Clerk					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Elections		General Government			03-02-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Judges (Per Diem)	\$ 31	688	0	0	\$ 15,998	\$ -0-
Clerks (Per Diem)	26	1762	0	0	37,076	-0-
Janitors (Per Diem)	16	<u>508</u>	<u>0</u>	<u>0</u>	<u>6,096</u>	<u>-0-</u>
					\$ 59,170	\$ -0-
Extra Help for Tabulation					<u>1,500</u>	<u>-0-</u>
					\$ 60,670	\$ -0-
Temporary Clerk Typist I (6 mos.)	\$306-474	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,200</u>	<u>-0-</u>
TOTAL		<u>2959</u>	<u>0</u>	<u>0</u>	<u>\$ 61,870</u>	<u>\$ -0-</u>

ANNUAL BUDGET

HUMAN RESOURCES



DEPARTMENTAL SUMMARY

FUND	DEPARTMENT		ACCOUNT NUMBER	
GENERAL FUND 101	HUMAN RESOURCES		04-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES	\$ 9,103	\$ 55,447	\$ 60,595	
CONTRACTUAL SERVICES	1,961	10,125	10,980	
COMMODITIES	364	1,171	1,845	
OTHER CHARGES	452	3,933	5,180	
OPERATING APPROPRIATIONS	\$ 11,880	\$ 70,676	\$ 78,600	
CAPITAL OUTLAY	7,671	3	0	
TOTAL APPROPRIATIONS	\$ 19,551	\$ 70,673	\$ 78,600	

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF ASSISTANT CITY MANAGER	\$ 19,551	\$ 70,673	\$ 78,600	
TOTAL	\$ 19,551	\$ 70,673	\$ 78,600	

WORK PROGRAM:

The Assistant City Manager, Human Resources, and the Human Resources organizational elements (Human Relations, Youth Services, Senior Citizens), are as a whole the social policy operating agency of the City, managing relational cooperation between persons, groups, and levels of government, as each combats problems damaging the quality of urban life -- poverty, blight, unemployment, and insufficient human resources. Basically, it develops and expedites positive humanistic response from the City government to help meet the needs and improve the resources available to the poor and disadvantaged citizenry in the San Antonio community.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND		
HUMAN RESOURCES		GENERAL FUND 101		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
OFFICE OF ASSISTANT CITY MANAGER		GENERAL GOVERNMENT	04-00-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10	REGULAR SALARIES	\$ 9,103	\$ 55,447	\$ 60,595
2-00 CONTRACTUAL SERVICES				
2-01	COMMUNICATIONS	\$ 340	\$ 1,200	\$ 1,200
2-06	POSTAGE	27	200	240
2-13	TRAVEL	117	3,900	4,000
2-17	FREIGHT AND STORAGE	0	525	0
2-22	MAINTENANCE, MACHINERY & EQUIP	4	250	360
2-55	FEES, PROFESSIONAL, ETC	109	2,950	3,500
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	822	200	480
2-70	BINDING, PRINTING & REPRODUCT	2	600	900
2-97	UNCLASSIFIED	540	300	300
TOTAL CONTRACTUAL SERVICES		\$ 1,961	\$ 10,125	\$ 10,980
3-00 COMMODITIES				
3-01	OFFICE SUPPLIES	\$ 258	\$ 441	\$ 675
3-13	MOTOR FUEL & LUBRICANTS	59	394	600
3-21	PHOTOGRAPHIC SUPPLIES	3	0	0
3-24	MINOR APPARATUS & TOOLS	41	136	150
3-40	MATLS TO REPAIR MACH & EQUIPT	3	200	420
TOTAL COMMODITIES		\$ 364	\$ 1,171	\$ 1,845
4-00 OTHER CHARGES				
4-01	RETIREMENT COSTS	\$ 438	\$ 3,394	\$ 4,335
4-14	INSURANCE PREMIUMS	14	539	845
TOTAL OTHER CHARGES		\$ 452	\$ 3,933	\$ 5,180
OPERATING TOTAL		\$ 11,880	\$ 70,676	\$ 78,600
5-00 CAPITAL OUTLAY				
5-16	AUTOMOTIVE EQUIPMENT	\$ 2,539	\$ 0	\$ 0
5-20	MACH & EQUIP NOT AUTOMOTIVE	5,132	3	0
TOTAL CAPITAL OUTLAY		\$ 7,671	\$ 3	\$ 0
TOTAL APPROPRIATIONS		\$ 19,551	\$ 70,673	\$ 78,600

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
HUMAN RESOURCES					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the Assistant Manager		General Government			04-00-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Assistant City Manager	U	1	1	1	\$ 22,000	\$ 22,000
Secretary	U	0	0	1	-0-	5,400
Intergovernmental Coordinator	U	1	1	1	16,500	16,000
Administrative Assistant III	\$604-936	1	1	0	8,100	-0-
Administrative Assistant I	451-699	1	1	3	5,035	17,195
Secretary	430-666	<u>2</u>	<u>1</u>	<u>0</u>	<u>9,705</u>	<u>-0-</u>
TOTAL		<u>6</u>	<u>5</u>	<u>6</u>	<u>\$ 61,340</u>	<u>\$ 60,595</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	HUMAN RESOURCES	04-10-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 27,630	\$ 61,254	\$ 70,330
CONTRACTUAL SERVICES	2,935	9,140	10,730
COMMODITIES	265	844	1,350
OTHER CHARGES	2,114	5,131	7,330
OPERATING APPROPRIATIONS	\$ 32,944	\$ 76,369	\$ 89,740
CAPITAL OUTLAY	164	3,151	0
TOTAL APPROPRIATIONS	\$ 33,108	\$ 79,520	\$ 89,740

DISTRIBUTION BY DIVISION AND ACTIVITY

HUMAN RELATIONS	\$ 21,534	\$ 35,153	\$ 42,580
YOUTH SERVICES	0	37,651	24,990
SENIOR CITIZENS SERVICES	0	6,716	22,170
MINIMUM WAGE	11,574	0	0
TOTAL	\$ 33,108	\$ 79,520	\$ 89,740

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND		
HUMAN RESOURCES		GENERAL FUND 101		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
HUMAN RELATIONS		GENERAL GOVERNMENT	04-12-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 17,975	\$ 29,841	\$ 34,605
CONTRACTUAL SERVICES		1,690	2,499	3,985
COMMODITIES		242	314	300
OTHER CHARGES		1,463	2,499	3,690
OPERATING APPROPRIATIONS		\$ 21,370	\$ 35,153	\$ 42,580
CAPITAL OUTLAY		164	0	0
TOTAL APPROPRIATIONS		\$ 21,534	\$ 35,153	\$ 42,580

WORK PROGRAM:

The Office of Human Relations serves in its responsibility of hearing, studying and recommending action on personal or group situations involving tensions with the City government or the larger community.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
HUMAN RESOURCES		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
HUMAN RELATIONS		GENERAL GOVERNMENT	04-12-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 17,975	\$ 29,841	\$ 34,605
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 321	\$ 500	\$ 960
2-06 POSTAGE	230	175	300
2-10 RENTAL OF EQUIPMENT	0	0	300
2-15 CAR ALLOWANCE	560	1,428	1,800
2-22 MAINTENANCE, MACHINERY & EQUIP	0	26	50
2-40 GAS AND ELECTRICITY	204	0	0
2-55 FEES, PROFESSIONAL, ETC	9	0	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	21	101	75
2-70 BINDING, PRINTING & REPRODUCT	305	269	500
2-97 UNCLASSIFIED	40	0	0
TOTAL CONTRACTUAL SERVICES	\$ 1,690	\$ 2,499	\$ 3,985
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 239	\$ 314	\$ 300
3-21 PHOTOGRAPHIC SUPPLIES	3	0	0
TOTAL COMMODITIES	\$ 242	\$ 314	\$ 300
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,256	\$ 2,087	\$ 3,175
4-14 INSURANCE PREMIUMS	207	412	515
TOTAL OTHER CHARGES	\$ 1,463	\$ 2,499	\$ 3,690
OPERATING TOTAL	\$ 21,370	\$ 35,153	\$ 42,580
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 164	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 21,534	\$ 35,153	\$ 42,580

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
HUMAN RESOURCES					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Human Relations		General Government			04-12-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Human Relations	U	1	1	1	\$ 13,000	\$ 11,500
Administrative Assistant III	\$604-936	0	0	1	-0-	8,190
Administrative Assistant II	548-850	2	2	2	14,270	14,915
Secretary	430-666	<u>1</u>	<u>1</u>	<u>0</u>	<u>5,665</u>	<u>-0-</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 32,935</u>	<u>\$ 34,605</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
HUMAN RESOURCES		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
YOUTH SERVICES		GENERAL GOVERNMENT	04-13-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 0	\$ 26,498
CONTRACTUAL SERVICES		0	4,845
COMMODITIES		0	900
OTHER CHARGES		0	1,805
OPERATING APPROPRIATIONS		\$ 0	\$ 35,390
CAPITAL OUTLAY		0	0
TOTAL APPROPRIATIONS		\$ 0	\$ 37,651

WORK PROGRAM:

Youth Services identifies, coordinates, implements, and operates programs and through the use of its Youth Services Board, provides a forum where youth as well as adults can come make their needs, desires, and frustrations known to City government. The Division of Youth Services endeavors to change the traditional view of youth programming (that of mere recreation) into a many-faceted positive approach of social, economic, health, education, welfare and indeed all of the needs and problems faced by the youth of today.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
HUMAN RESOURCES		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
YOUTH SERVICES		GENERAL GOVERNMENT	04-13-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 0	\$ 26,498	\$ 17,440
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 0	\$ 1,500	\$ 1,200
2-06 POSTAGE	0	80	240
2-13 TRAVEL	0	2,465	0
2-15 CAR ALLOWANCE	0	428	505
2-55 FEES, PROFESSIONAL, ETC	0	1,200	2,000
2-70 BINDING, PRINTING & REPRODUCT	0	388	900
2-80 INJURY & MEDICAL EXPENSES	0	15	0
TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 6,076	\$ 4,845
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 0	\$ 444	\$ 500
3-21 PHOTOGRAPHIC SUPPLIES	0	36	400
TOTAL COMMODITIES	\$ 0	\$ 480	\$ 900
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 0	\$ 2,000	\$ 1,530
4-14 INSURANCE PREMIUMS	0	336	275
TOTAL OTHER CHARGES	\$ 0	\$ 2,336	\$ 1,805
OPERATING TOTAL	\$ 0	\$ 35,390	\$ 24,990
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 2,261	\$ 0
TOTAL APPROPRIATIONS	\$ 0	\$ 37,651	\$ 24,990

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

HUMAN RESOURCES

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Youth Services

ACTIVITY

FUNCTION

General Government

ACCOUNT NUMBER

04-13-01

JOB CLASSIFICATION

PAY RANGE SCHEDULE

NO. OF EMPLOYEES

BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72
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CURRENT BUDGET 1970-71

BUDGET 1971-72

Youth Coordinator	\$771-1194	1	1	1	\$ *	\$ 11,512
Assistant Youth Coordinator	576-892	1	1	0	*	-0-
Secretary	430-666	1	1	1	*	5,928
Clerk Typist II	354-548	<u>1</u>	<u>0</u>	<u>0</u>	*	-0-
TOTAL		<u>4</u>	<u>3</u>	<u>2</u>	<u>\$ 29,485</u>	<u>\$ 17,440</u>

*This division was created by ordinance during FY 1970-71 and no breakdown was made in the individual positions.

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT HUMAN RESOURCES		FUND GENERAL FUND 101	
DIVISION SENIOR CITIZENS SERVICES	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 04-14-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 0	\$ 4,915	\$ 18,285
CONTRACTUAL SERVICES	0	565	1,900
COMMODITIES	0	50	150
OTHER CHARGES	0	296	1,835
OPERATING APPROPRIATIONS	\$ 0	\$ 5,826	\$ 22,170
CAPITAL OUTLAY	0	890	0
TOTAL APPROPRIATIONS	\$ 0	\$ 6,716	\$ 22,170

WORK PROGRAM:

The Office of Senior Citizens Services serves the Senior Citizens Advisory Board in its responsibility of studying and recommending action on Senior Citizens problems and developing available outside resources.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
HUMAN RESOURCES		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SENIOR CITIZENS SERVICES		GENERAL GOVERNMENT	04-14-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 0	\$ 4,915	\$ 18,285
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 0	\$ 200	\$ 720
2-06 POSTAGE	0	30	120
2-15 CAR ALLOWANCE	0	210	540
2-22 MAINTENANCE, MACHINERY & EQUIP	0	0	120
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	25	100
2-70 BINDING, PRINTING & REPRODUCT	0	100	300
TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 565	\$ 1,900
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 0	\$ 50	\$ 150
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 0	\$ 256	\$ 1,560
4-14 INSURANCE PREMIUMS	0	40	275
TOTAL OTHER CHARGES	\$ 0	\$ 296	\$ 1,835
OPERATING TOTAL	\$ 0	\$ 5,826	\$ 22,170
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 890	\$ 0
TOTAL APPROPRIATIONS	\$ 0	\$ 6,716	\$ 22,170

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

HUMAN RESOURCES

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Senior Citizen Services

General Government

04-14-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Senior Citizens Coordinator	\$892-1382	1	1	1	\$ 6,250	\$ 12,335
Secretary	430-666	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,120</u>	<u>5,950</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 8,370</u>	<u>\$ 18,285</u>

NOTE: This Division was created by ordinance during FY 1970-71 and only funded for a portion of the year.

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
HUMAN RESOURCES		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MINIMUM WAGE		CULTURAL	04-15-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 9,655	\$ 0	\$ 0
CONTRACTUAL SERVICES	1,245	0	0
COMMODITIES	23	0	0
OTHER CHARGES	651	0	0
OPERATING APPROPRIATIONS	\$ 11,574	\$ 0	\$ 0
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 11,574	\$ 0	\$ 0

BUDGET COMMENT:

This activity was discontinued during fiscal year 1969-70 as a result of the State Minimum Wage Law which became effective February 1, 1970.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
HUMAN RESOURCES		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MINIMUM WAGE		CULTURAL	04-15-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 9,655	\$ 0	\$ 0
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 293	\$ 0	\$ 0
2-06 POSTAGE	329	0	0
2-15 CAR ALLOWANCE	461	0	0
2-70 BINDING, PRINTING & REPRODUCT	162	0	0
TOTAL CONTRACTUAL SERVICES	\$ 1,245	\$ 0	\$ 0
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 23	\$ 0	\$ 0
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 544	\$ 0	\$ 0
4-14 INSURANCE PREMIUMS	107	0	0
TOTAL OTHER CHARGES	\$ 651	\$ 0	\$ 0
OPERATING TOTAL	\$ 11,574	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 11,574	\$ 0	\$ 0

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	HUMAN RESOURCES - S.A. METRO HEALTH DISTRICT	04-20-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 1,898,387	\$ 2,065,349	\$ 2,245,930
CONTRACTUAL SERVICES	440,883	583,996	699,890
COMMODITIES	83,333	106,968	106,695
OTHER CHARGES	331,239	378,948	426,660
OPERATING APPROPRIATIONS	\$ 2,753,842	\$ 3,135,261	\$ 3,479,175
CAPITAL OUTLAY	20,892	22,153	11,375
TOTAL APPROPRIATIONS	\$ 2,774,734	\$ 3,157,414	\$ 3,490,550

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF THE DIRECTOR	\$ 73,761	\$ 79,414	\$ 95,660
WELFARE			
PUBLIC ASSISTANCE	429,223	544,599	304,110
FOOD STAMP PROGRAM	0	0	316,355
STATISTICAL SERVICES	101,235	104,403	112,650
VETERINARY SERVICES			
MILK AND FROZEN DESSERTS	136,819	141,967	155,660
MEAT AND POULTRY INSPECTION	145,358	123,281	147,395
RABIES CONTROL	192,483	198,668	216,360
ENVIRONMENTAL HEALTH			
ENVIRONMENTAL HEALTH	577,834	634,291	666,755
INSECT AND RODENT CONTROL	93,166	106,268	110,850
NURSING SERVICES	554,160	617,210	735,775
COMMUNICABLE DISEASE CONTROL			
GENERAL CONTROL ACTIVITIES L	109,507	151,122	144,420
TUBERCULOSIS CONTROL	172,921	198,186	217,475
IMMUNIZATION	10,289	49,956	43,135
DENTAL HEALTH	44,097	66,032	75,705
HEALTH EDUCATION	23,341	26,271	27,850
LABORATORY	110,540	115,746	120,395
TOTAL	\$ 2,774,734	\$ 3,157,414	\$ 3,490,550

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION OFFICE OF THE DIRECTOR	ACTIVITY	FUNCTION HEALTH AND WELFARE	ACCOUNT NUMBER 04-20-01
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CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1969-70	1970-71	1971-72
PERSONAL SERVICES	\$ 62,062	\$ 64,121	\$ 77,570
CONTRACTUAL SERVICES	4,880	8,284	9,305
COMMODITIES	1,450	1,324	1,100
OTHER CHARGES	4,405	5,491	6,915
OPERATING APPROPRIATIONS	\$ 72,797	\$ 79,220	\$ 94,890
CAPITAL OUTLAY	964	194	770
TOTAL APPROPRIATIONS	\$ 73,761	\$ 79,414	\$ 95,660

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

DETAIL

FUND
GENERAL FUND 101

DIVISION OFFICE OF THE DIRECTOR	ACTIVITY	FUNCTION HEALTH AND WELFARE	ACCOUNT NUMBER 04-20-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 62,062	\$ 64,121	\$ 77,570
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,598	\$ 1,562	\$ 1,500
2-06 POSTAGE	313	332	350
2-13 TRAVEL	972	3,700	3,500
2-15 CAR ALLOWANCE	963	775	2,050
2-22 MAINTENANCE, MACHINERY & EQUIP	576	1,400	1,400
2-55 FEES, PROFESSIONAL, ETC	0	10	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	141	155	155
2-70 BINDING, PRINTING & REPRODUCT	17	50	50
2-96 EXPENSE ALLOWANCE	0	0	300
2-97 UNCLASSIFIED	300	300	0
TOTAL CONTRACTUAL SERVICES	\$ 4,880	\$ 8,284	\$ 9,305
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 792	\$ 634	\$ 550
3-13 MOTOR FUEL & LUBRICANTS	205	350	350
3-24 MINOR APPARATUS & TOOLS	94	0	0
3-40 MATLS TO REPAIR MACH & EQUIPT	359	340	200
TOTAL COMMODITIES	\$ 1,450	\$ 1,324	\$ 1,100
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 3,698	\$ 4,526	\$ 5,700
4-14 INSURANCE PREMIUMS	707	965	1,215
TOTAL OTHER CHARGES	\$ 4,405	\$ 5,491	\$ 6,915
OPERATING TOTAL	\$ 72,797	\$ 79,220	\$ 94,890
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 827	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	137	194	770
TOTAL CAPITAL OUTLAY	\$ 964	\$ 194	\$ 770
TOTAL APPROPRIATIONS	\$ 73,761	\$ 79,414	\$ 95,660

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Office of the Director		Health and Welfare	04-20-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Public Health (City Health Officer)	U	1	1	1	\$ 24,000	\$ 24,000
Secretary	U	1	1	1	6,000	6,000
Health Program Coordinator	\$771-1194	1	1	1	11,514	12,090
Accountant II	666-1032	1	1	1	8,668	9,104
Administrative Assistant III	604-936	0	0	1	-0-	7,080
Secretary	430-666	1	1	1	5,370	5,642
Stock Clerk II	354-548	1	1	1	4,737	4,971
Clerk Typist II	354-548	1	1	1	3,836	4,435
Building Custodian	321-498	0	0	1	-0-	4,248
TOTAL		<u>7</u>	<u>7</u>	<u>9</u>	<u>\$ 64,125</u>	<u>\$ 77,570</u>
<u>State-Paid Employees:</u>						
Deputy Director of Health			1			
Administrative Technician I			1			
Clerk Typist I			1			
			<u>3</u>			

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HEALTH AND WELFARE- S.A. METRO HEALTH DISTRICT	SUMMARY	FUND GENERAL FUND 101
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DIVISION WELFARE	ACTIVITY PUBLIC ASSISTANCE	FUNCTION HEALTH AND WELFARE	ACCOUNT NUMBER 04-21-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 74,244	\$ 95,350	\$ 97,880
CONTRACTUAL SERVICES	170,142	253,817	9,195
COMMODITIES	2,733	1,110	1,210
OTHER CHARGES	177,841	194,186	195,365
OPERATING APPROPRIATIONS	\$ 424,960	\$ 544,463	\$ 303,650
CAPITAL OUTLAY	4,263	136	460
TOTAL APPROPRIATIONS	\$ 429,223	\$ 544,599	\$ 304,110

WORK PROGRAM:

The Welfare Division is responsible for: 1) determining the eligibility of persons applying for public assistance and for providing same for those, who after investigation, are found to qualify; 2) providing casework service to help the client become self-supporting again, thus preventing stagnation and an ever-increasing workload, (this service is limited to cash assistance cases only); 3) certification of those families without income for the issuance of a voucher with which they may purchase food stamps.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Average yearly cash assistance caseload	4,771	6,222	6,500
Average yearly number eligibility determination for Federal Food Stamps	6,829	15,089	17,000

CITY OF SAN ANTONIO

DEPARTMENT
HEALTH AND WELFARE-
S.A. METRO HEALTH DISTRICT

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
WELFARE	PUBLIC ASSISTANCE	HEALTH AND WELFARE	04-21-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 74,244	\$ 95,350	\$ 97,880
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 4,947	\$ 6,163	\$ 3,750
2-06 POSTAGE	260	300	400
2-08 RENTAL OF LAND OR STRUCTURE	3,820	11,460	0
2-13 TRAVEL	130	0	0
2-15 CAR ALLOWANCE	2,434	4,000	4,000
2-17 FREIGHT AND STORAGE	229	0	0
2-20 MAINTENANCE, BLDGS & IMPROVTS	2,777	84	0
2-22 MAINTENANCE, MACHINERY & EQUIP	260	400	400
2-40 GAS AND ELECTRICITY	159	2,270	0
2-44 WATER	0	275	0
2-55 FEES, PROFESSIONAL, ETC	155,035	228,620	400
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	91	195	195
2-80 INJURY & MEDICAL EXPENSES	0	50	50
TOTAL CONTRACTUAL SERVICES	\$ 170,142	\$ 253,817	\$ 9,195
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 592	\$ 900	\$ 1,000
3-13 MOTOR FUEL & LUBRICANTS	95	150	150
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	10	10	10
3-30 MATLS TO REPAIR BLDGS & IMPRVT	1,989	0	0
3-40 MATLS TO REPAIR MACH & EQUIPT	47	50	50
TOTAL COMMODITIES	\$ 2,733	\$ 1,110	\$ 1,210
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 4,804	\$ 7,338	\$ 8,295
4-14 INSURANCE PREMIUMS	965	1,598	1,820
4-26 PUBLIC ASSISTANCE	172,072	185,250	185,250
TOTAL OTHER CHARGES	\$ 177,841	\$ 194,186	\$ 195,365
OPERATING TOTAL	\$ 424,960	\$ 544,463	\$ 303,650
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 4,263	\$ 136	\$ 460
TOTAL APPROPRIATIONS	\$ 429,223	\$ 544,599	\$ 304,110

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Welfare	ACTIVITY Public Assistance	FUNCTION Health and Welfare	ACCOUNT NUMBER 04-21-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Administrator of Public Welfare	\$1032-1600	1	1	1	\$ 15,048	\$ 15,792
Graduate Social Worker	810-1254	1	1	1	10,662	11,188
Caseworker	522-810	7	7	7	49,344	48,877
Secretary	430-666	1	1	1	5,856	6,144
Clerk Typist II	354-548	1	1	1	4,023	4,418
Clerk Typist I	306-474	<u>3</u>	<u>3</u>	<u>3</u>	<u>10,417</u>	<u>11,461</u>
TOTAL		<u>14</u>	<u>14</u>	<u>14</u>	<u>\$ 95,350</u>	<u>\$ 97,880</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S. A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
WELFARE	FOOD STAMP PROGRAM	HEALTH AND WELFARE	04-21-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0
CONTRACTUAL SERVICES	0	0	316,355
COMMODITIES	0	0	0
OTHER CHARGES	0	0	0
OPERATING APPROPRIATIONS	\$ 0	\$ 0	\$ 316,355
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 316,355

WORK PROGRAM:

By contract with the U.S. Department of Agriculture and Texas State Welfare Department, we are bound to furnish a portion of the administrative cost, all utilities, rent or lease of property, communication, and office equipment. This money is matched by the U.S.D.A. in certain areas of administrative cost and therefore, the State Welfare Department has all certifications and sales work, except for the non-income family which is covered in Account 04-21-01.

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
WELFARE	FOOD STAMP PROGRAM	HEALTH AND WELFARE	04-21-02

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 0	\$ 0	\$ 2,460
2-08 RENTAL OF LAND OR STRUCTURE	0	0	11,460
2-40 GAS AND ELECTRICITY	0	0	2,160
2-44 WATER	0	0	275
2-55 FEES, PROFESSIONAL, ETC	0	0	300,000
TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 0	\$ 316,355
OPERATING TOTAL	\$ 0	\$ 0	\$ 316,355
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 316,355

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND

GENERAL FUND 1-01

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
STATISTICAL SERVICES		HEALTH AND WELFARE	04-22-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 52,651	\$ 62,859	\$ 66,340
CONTRACTUAL SERVICES	34,599	25,941	29,900
COMMODITIES	5,587	7,795	7,800
OTHER CHARGES	4,544	6,219	7,600
OPERATING APPROPRIATIONS	\$ 97,381	\$ 102,814	\$ 111,640
CAPITAL OUTLAY	3,854	1,589	1,010
TOTAL APPROPRIATIONS	\$ 101,235	\$ 104,403	\$ 112,650

WORK PROGRAM:

The Statistical Services Division collects, records, files, and stores all San Antonio and Bexar County births, deaths, and fetal deaths. This activity also issues all Bexar County deaths and fetal deaths burial-removal permits; prepares and issues birth and death certified copies; compiles, collates, and reports statistical data on communicable diseases, births, deaths, and fetal deaths. In addition, we issue health cards, various permits, and licenses. We collect and turn-in all Health District collected monies and fees to the Finance Department.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Health cards issued	35,000	40,234	41,000
Duplicate health cards issued	1,500	1,498	1,500
Licenses and permits issued	40,286	45,438	50,000
Birth certificates filed	18,789	19,612	20,000
Death certificates filed	6,534	6,644	6,700
Fetal death certificates filed	333	284	300
Certified copies of birth, death, and fetal death certificates issued	43,475	47,224	50,000
Notarizations	88	153	200
Amendments to birth and death certificates files	1,610	1,831	2,000
New certificates of birth based on legitimations and/or adoption filed	1,428	1,328	1,400
Verified dates of birth and/or death	15,562	18,324	19,000

CITY OF SAN ANTONIO

 DEPARTMENT
 HUMAN RESOURCES -
 S.A. METRO HEALTH DISTRICT

DETAIL

 FUND
 GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
STATISTICAL SERVICES		HEALTH AND WELFARE	04-22-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 52,651	\$ 62,859	\$ 66,340
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 587	\$ 580	\$ 580
2-06 POSTAGE	3,366	3,200	3,200
2-10 RENTAL OF EQUIPMENT	347	210	0
2-13 TRAVEL	29	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	510	650	690
2-55 FEES, PROFESSIONAL, ETC	29,510	21,000	0
2-60 DATA PROCESSING CHARGES	0	0	25,200
2-70 BINDING, PRINTING & REPRODUCT	13	271	230
2-80 INJURY & MEDICAL EXPENSES	237	30	0
TOTAL CONTRACTUAL SERVICES	\$ 34,599	\$ 25,941	\$ 29,900
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 5,566	\$ 7,200	\$ 7,205
3-21 PHOTOGRAPHIC SUPPLIES	0	595	595
3-24 MINOR APPARATUS & TOOLS	21	0	0
TOTAL COMMODITIES	\$ 5,587	\$ 7,795	\$ 7,800
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 3,538	\$ 4,815	\$ 6,000
4-14 INSURANCE PREMIUMS	1,006	1,404	1,600
TOTAL OTHER CHARGES	\$ 4,544	\$ 6,219	\$ 7,600
OPERATING TOTAL	\$ 97,381	\$ 102,814	\$ 111,640
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 3,854	\$ 1,589	\$ 1,010
TOTAL APPROPRIATIONS	\$ 101,235	\$ 104,403	\$ 112,650

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Statistical Services		Health and Welfare	04-22-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Registrar of Vital Statistics	\$634-983	1	1	1	\$ 8,091	\$ 8,493
Statistician	522-810	1	1	1	6,912	7,248
Administrative Assistant II	548-850	0	1	1	-0-	7,080
Administrative Assistant I	451-699	1	0	0	6,619	-0-
Clerk III	409-634	1	1	1	5,736	6,024
Clerk Typist II	354-548	5	5	5	19,855	22,761
Clerk Typist I	306-474	4	4	4	13,467	14,734
TOTAL		<u>13</u>	<u>13</u>	<u>13</u>	<u>\$ 60,680</u>	<u>\$ 66,340</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VETERINARY SERVICES	MILK AND FROZEN DESSERTS	HEALTH AND WELFARE	04-23-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 111,451	\$ 114,992	\$ 124,415
CONTRACTUAL SERVICES	10,807	12,319	15,430
COMMODITIES	2,904	3,082	2,950
OTHER CHARGES	9,507	11,290	12,865
OPERATING APPROPRIATIONS	\$ 134,669	\$ 141,683	\$ 155,660
CAPITAL OUTLAY	2,150	284	0
TOTAL APPROPRIATIONS	\$ 136,819	\$ 141,967	\$ 155,660

WORK PROGRAM:

This activity is responsible for the inspection and sampling of dairy farms, milk and milk products processing plants, ice cream and frozen desserts manufacturers and establishments in accordance with laws and ordinances for the protection of the health of our citizens. Inspections and samplings are conducted frequently to assure our citizens they are receiving clean, safe, and wholesome milk and milk products. Reinspection and re-sampling follow-ups are made to correct any sanitation violations or high bacterial counts concerning milk or milk products. If violations are not corrected in a reasonable time, permits and/or products are suspended until compliance is gained. Surveillance for proper labeling of products is essential.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Dairy farms			
Dairy farms under supervision	255	250	257
Inspections	3,653	3,650	3,658
Corrections	1,797	1,790	1,802
Processing plants			
Plants and establishments under supervision	182	185	188
Inspections	3,645	3,680	3,694
Corrections	703	712	725
Samples collected			
Milk, milk products, ice cream and frozen desserts	8,835	8,842	8,875
Raw milk sediment tests performed	2,507	2,520	2,535
Water supply samples collected	484	486	489
Pounds raw milk production (this shed)	221,656,574	223,400,000	226,650,000
Pounds milk condemned	102,230	68,700	60,200

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VETERINARY SERVICES	MILK AND FROZEN DESSERTS	HEALTH AND WELFARE	04-23-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 111,451	\$ 114,992	\$ 124,415
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 399	\$ 465	\$ 480
2-06 POSTAGE	547	620	675
2-13 TRAVEL	1,058	0	0
2-15 CAR ALLOWANCE	8,468	9,235	11,880
2-17 FREIGHT AND STORAGE	0	0	80
2-22 MAINTENANCE, MACHINERY & EQUIP	199	500	475
2-55 FEES, PROFESSIONAL, ETC	0	0	50
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	36	40	40
2-70 BINDING, PRINTING & REPRODUCT	60	65	100
2-80 INJURY & MEDICAL EXPENSES	40	40	30
2-97 UNCLASSIFIED	0	1,354	1,620
TOTAL CONTRACTUAL SERVICES	\$ 10,807	\$ 12,319	\$ 15,430
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 599	\$ 487	\$ 600
3-12 ICE	410	410	400
3-13 MOTOR FUEL & LUBRICANTS	1,220	1,260	1,250
3-24 MINOR APPARATUS & TOOLS	274	290	300
3-40 MATLS TO REPAIR MACH & EQUIPT	401	635	400
TOTAL COMMODITIES	\$ 2,904	\$ 3,082	\$ 2,950
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 7,998	\$ 9,665	\$ 10,840
4-14 INSURANCE PREMIUMS	1,509	1,625	2,025
TOTAL OTHER CHARGES	\$ 9,507	\$ 11,290	\$ 12,865
OPERATING TOTAL	\$ 134,669	\$ 141,683	\$ 155,660
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,150	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	0	284	0
TOTAL CAPITAL OUTLAY	\$ 2,150	\$ 284	\$ 0
TOTAL APPROPRIATIONS	\$ 136,819	\$ 141,967	\$ 155,660

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Veterinary Services	ACTIVITY Milk and Frozen Desserts	FUNCTION Health and Welfare	ACCOUNT NUMBER 04-23-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Sanitarian II	\$666-1032	1	1	1	\$ 10,080	\$ 10,578
Sanitarian I	576-892	12	11	12	100,089	103,851
Clerk Typist II	354-548	1	1	1	4,908	5,307
Clerk Typist I	306-474	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,248</u>	<u>4,679</u>
TOTAL		<u>15</u>	<u>14</u>	<u>15</u>	<u>\$ 119,325</u>	<u>\$ 124,415</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
VETERINARY SERVICES	MEAT AND POULTRY INSPECTION	HEALTH AND WELFARE	04-23-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 119,507	\$ 105,101	\$ 124,150
CONTRACTUAL SERVICES		15,244	8,955	9,450
COMMODITIES		445	670	760
OTHER CHARGES		10,162	8,555	13,035
OPERATING APPROPRIATIONS		\$ 145,358	\$ 123,281	\$ 147,395
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 145,358	\$ 123,281	\$ 147,395

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Establishments under inspection	47	795	750
Establishments surveyed	-0-	750	750
Inspections	17,888	12,987	17,000
Corrections	10,277	5,492	8,000
Food samples submitted for laboratory analysis	476	600	1,000
Labels reviewed	111	1,220	15,000
Complaints investigated	13	50	200
Conferences with industry	367	2,000	5,000
Pounds of meat food condemned	310,956	160,000	30,000

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT
HUMAN RESOURCES -
S. A. METRO HEALTH DISTRICT

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VETERINARY SERVICES	MEAT AND POULTRY INSPECTION	HEALTH AND WELFARE	04-23-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 119,507	\$ 105,101	\$ 124,150
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 409	\$ 375	\$ 400
2-06 POSTAGE	86	85	105
2-13 TRAVEL	184	0	0
2-15 CAR ALLOWANCE	3,445	8,140	8,720
2-17 FREIGHT AND STORAGE	15	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	57	70	75
2-55 FEES, PROFESSIONAL, ETC	10,959	0	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	25	20	20
2-70 BINDING, PRINTING & REPRODUCT	64	225	90
2-80 INJURY & MEDICAL EXPENSES	0	40	40
TOTAL CONTRACTUAL SERVICES	\$ 15,244	\$ 8,955	\$ 9,450
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 362	\$ 375	\$ 375
3-10 FOOD	2	105	250
3-21 PHOTOGRAPHIC SUPPLIES	17	40	60
3-24 MINOR APPARATUS & TOOLS	64	150	75
TOTAL COMMODITIES	\$ 445	\$ 670	\$ 760
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 8,483	\$ 6,770	\$ 10,810
4-14 INSURANCE PREMIUMS	1,679	1,785	2,225
TOTAL OTHER CHARGES	\$ 10,162	\$ 8,555	\$ 13,035
OPERATING TOTAL	\$ 145,358	\$ 123,281	\$ 147,395
TOTAL APPROPRIATIONS	\$ 145,358	\$ 123,281	\$ 147,395

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER			
Veterinary Services	Meat and Poultry Inspection	Health and Welfare	04-23-02			
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Supervising Veterinarian	\$1194-1852	1	1	1	\$ 18,069	\$ 18,972
Sanitarian II	666-1032	1	1	1	9,880	10,368
Lay Inspector	451-699	13	11	13	85,446	86,392
Clerk III	409-634	1	1	1	6,264	6,264
Clerk Typist II	354-548	<u>1</u>	<u>0</u>	<u>1</u>	<u>3,761</u>	<u>4,154</u>
					\$ 123,420	\$ 126,150
Less Anticipated Turnover		—	—	—	-0-	(2,000)
TOTAL		<u>17</u>	<u>14</u>	<u>17</u>	<u>\$ 123,420</u>	<u>\$ 124,150</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S. A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
VETERINARY SERVICES	RABIES CONTROL	HEALTH AND WELFARE	04-23-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 142,368	\$ 146,870	\$ 159,150
CONTRACTUAL SERVICES		12,473	12,830	13,395
COMMODITIES		22,663	22,180	24,620
OTHER CHARGES		12,857	15,940	19,145
OPERATING APPROPRIATIONS		\$ 190,361	\$ 197,820	\$ 216,310
CAPITAL OUTLAY		2,122	848	50
TOTAL APPROPRIATIONS		\$ 192,483	\$ 198,668	\$ 216,360

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Dogs admitted to facility	23,600	24,000	26,000
Other animals admitted	4,524	5,000	5,200
Animals euthanized	21,290	22,000	23,000
Specimens submitted to laboratory	741	900	1,000
Animals positive for rabies	2	5	10
Humans bitten	4,392	4,500	4,700
Humans treated	88	80	100
Animals observed	4,507	4,800	5,000
Dog licenses	45,617	46,000	47,000

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S. A. METRO HEALTH DISTRICT

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VETERINARY SERVICES	RABIES CONTROL	HEALTH AND WELFARE	04-23-03

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 142,368	\$ 146,870	\$ 159,150
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,306	\$ 1,325	\$ 1,580
2-06 POSTAGE	275	300	350
2-10 RENTAL OF EQUIPMENT	66	70	70
2-13 TRAVEL	143	0	0
2-17 FREIGHT AND STORAGE	32	20	25
2-18 LINEN & LAUNDRY SERVICE	2	0	10
2-20 MAINTENANCE, BLDGS & IMPROVTS	1,695	135	125
2-22 MAINTENANCE, MACHINERY & EQUIP	3,763	5,050	5,170
2-40 GAS AND ELECTRICITY	4,516	5,005	5,065
2-55 FEES, PROFESSIONAL, ETC	119	500	600
2-70 BINDING, PRINTING & REPRODUCT	15	0	0
2-80 INJURY & MEDICAL EXPENSES	541	425	400
TOTAL CONTRACTUAL SERVICES	\$ 12,473	\$ 12,830	\$ 13,395
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 2,477	\$ 3,255	\$ 4,235
3-05 JANITOR SUPPLIES	1,488	1,450	1,295
3-08 CLOTHING & LINEN SUPPLIES	1,577	1,000	1,190
3-11 ANIMAL FOOD	3,507	3,905	4,300
3-12 ICE	16	0	50
3-13 MOTOR FUEL & LUBRICANTS	3,650	3,775	4,000
3-19 BOTANICAL & AGRICULTURAL SUPPS	137	50	100
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	4,127	3,755	4,000
3-24 MINDR APPARATUS & TOOLS	1,510	1,400	1,400
3-30 MATLS TO REPAIR BLDGS & IMPRVT	143	100	200
3-40 MATLS TO REPAIR MACH & EQUIPT	4,031	3,490	3,850
TOTAL COMMODITIES	\$ 22,663	\$ 22,180	\$ 24,620
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 10,124	\$ 12,595	\$ 14,825
4-14 INSURANCE PREMIUMS	2,733	3,345	4,320
TOTAL OTHER CHARGES	\$ 12,857	\$ 15,940	\$ 19,145
OPERATING TOTAL	\$ 190,361	\$ 197,820	\$ 216,310
5-00 CAPITAL OUTLAY			
5-08 BUILDINGS	\$ 2,272	\$ 0	\$ 0
5-16 AUTOMOTIVE EQUIPMENT	3,724	0	0
5-20 MACH & EQUIP NOT AUTOMOTIVE	670	848	50
TOTAL CAPITAL OUTLAY	\$ 2,122	\$ 848	\$ 50
TOTAL APPROPRIATIONS	\$ 192,483	\$ 198,668	\$ 216,360

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Veterinary Services	ACTIVITY Rabies Control	FUNCTION Health and Welfare	ACCOUNT NUMBER 04-23-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Rabies Control Supervisor	\$548-850	1	1	1	\$ 8,223	\$ 6,996
Assistant Rabies Control Supervisor	474-734	1	1	2	6,216	11,415
Rabies Controlman IV	451-699	2	2	1	11,810	5,160
Rabies Controlman III	430-666	1	1	2	5,096	10,576
Rabies Controlman II	390-604	12	10	11	58,896	54,450
Rabies Controlman I	354-548	16	12	16	65,868	67,735
Clerk Typist II	354-548	<u>2</u>	<u>2</u>	<u>2</u>	<u>7,806</u>	<u>9,018</u>
					\$ 163,915	\$ 165,350
Overtime					<u>1,800</u>	<u>1,800</u>
					\$ 165,715	\$ 167,150
Less Anticipated Turnover		—	—	—	(5,000)	(8,000)
TOTAL		<u>35</u>	<u>29</u>	<u>35</u>	<u>\$ 160,715</u>	<u>\$ 159,150</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	HEALTH AND WELFARE	04-24-01

CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1969-70	1970-71	1971-72
PERSONAL SERVICES	\$ 461,695	\$ 496,139	\$ 515,615
CONTRACTUAL SERVICES	71,839	88,147	90,565
COMMODITIES	3,723	4,107	4,440
OTHER CHARGES	39,521	45,769	56,135
OPERATING APPROPRIATIONS	\$ 576,778	\$ 634,162	\$ 666,755
CAPITAL OUTLAY	1,056	129	0
TOTAL APPROPRIATIONS	\$ 577,834	\$ 634,291	\$ 666,755

WORK PROGRAM:

The work program of this activity involves inspections and surveillance over the environmental aspects which effect the health, safety, comfort, and well-being of man. Included in the work various work programs are: supervision of 4,643 food establishments that prepare, sell, store, or manufacture food intended for human consumption; control of sanitary hazards on more than 170,000 individual family living units premises in the City; sanitary quality of 400 public water supplies and 402 public swimming pools; physical plant and the sanitary maintenance of 291 schools and 310 child care homes; supervision over liquid waste treatment facilities to prevent health hazards; and many other various and sundry sanitation control and evaluation activities, also included in its responsibility.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Food inspections	53,782	51,800	54,500
Premise inspections	67,068	65,700	68,000
Water quality inspections	1,575	1,600	1,700
Water samples collected	7,583	8,700	9,000
Liquid waste inspections	2,176	3,600	3,600
Institutional inspections	2,633	2,800	2,800
Occupational inspections	146	180	200
Consultative or promotional work			
Food	23,131	22,300	23,700
Premise	18,471	16,000	18,900
Other environmental health	5,566	7,000	7,000

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
HUMAN RESOURCES -		DETAIL		GENERAL FUND 101	
S.A. METRO HEALTH DISTRICT					
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	HEALTH AND WELFARE		04-24-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 461,695	\$ 496,139	\$ 515,615	
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 841	\$ 823	\$ 895	
2-06	POSTAGE	755	752	755	
2-13	TRAVEL	576	0	0	
2-15	CAR ALLOWANCE	37,499	45,772	46,520	
2-18	LINEN & LAUNDRY SERVICE	0	5	10	
2-22	MAINTENANCE, MACHINERY & EQUIP	186	195	195	
2-55	FEES, PROFESSIONAL, ETC	60	123	300	
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	21	43	45	
2-70	BINDING, PRINTING & REPRODUCT	61	16	0	
2-80	INJURY & MEDICAL EXPENSES	145	58	25	
2-97	UNCLASSIFIED	31,695	40,360	41,820	
TOTAL CONTRACTUAL SERVICES		\$ 71,839	\$ 88,147	\$ 90,565	
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 2,050	\$ 2,354	\$ 2,535	
3-10	FOOD	289	174	200	
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	0	35	35	
3-21	PHOTOGRAPHIC SUPPLIES	138	110	200	
3-24	MINOR APPARATUS & TOOLS	1,240	1,409	1,445	
3-40	MATLS TO REPAIR MACH & EQUIPT	6	25	25	
TOTAL COMMODITIES		\$ 3,723	\$ 4,107	\$ 4,440	
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 33,330	\$ 38,404	\$ 47,225	
4-14	INSURANCE PREMIUMS	6,191	7,365	8,910	
TOTAL OTHER CHARGES		\$ 39,521	\$ 45,769	\$ 56,135	
OPERATING TOTAL		\$ 576,778	\$ 634,162	\$ 666,755	
5-00 CAPITAL OUTLAY					
5-20	MACH & EQUIP NOT AUTOMOTIVE	\$ 1,056	\$ 129	\$ 0	
TOTAL APPROPRIATIONS		\$ 577,834	\$ 634,291	\$ 666,755	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER			
Environmental Health	Environmental Health	Health and Welfare	04-24-01			
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer III	\$983-1524	1	1	1	\$ 15,048	\$ 15,792
Professional Engineer I	810-1254	1	0	1	9,960	10,452
Chief Sanitarian	734-1138	0	0	1	-0-	11,510
Sanitarian II	666-1032	5	5	4	50,344	41,740
Junior Engineer	634-983	0	1	0	-0-	-0-
Sanitarian I	576-892	45	44	45	375,201	387,265
Sanitation Inspector	409-634	6	6	6	32,699	33,987
Clerk III	409-634	1	1	1	5,223	5,481
Clerk Typist II	354-548	1	1	1	4,282	4,490
Clerk Typist I	306-474	4	4	4	13,593	14,898
					<u>\$ 506,350</u>	<u>\$ 525,615</u>
Less Anticipated Turnover		—	—	—	(10,000)	(10,000)
TOTAL		<u>64</u>	<u>63</u>	<u>64</u>	<u>\$ 496,350</u>	<u>\$ 515,615</u>

ANNUAL BUDGET

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

CITY OF SAN ANTONIO

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ENVIRONMENTAL HEALTH	INSECT AND RODENT CONTROL	HEALTH AND WELFARE	04-24-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 68,058	\$ 77,591	\$ 79,535
CONTRACTUAL SERVICES	3,127	4,312	4,445
COMMODITIES	14,197	13,790	15,720
OTHER CHARGES	6,395	7,880	9,490
OPERATING APPROPRIATIONS	\$ 91,777	\$ 103,573	\$ 109,190
CAPITAL OUTLAY	1,389	2,695	1,660
TOTAL APPROPRIATIONS	\$ 93,166	\$ 106,268	\$ 110,850

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Mosquito control inspections	93,571	91,310	90,000
Mosquito control corrections	38,010	34,560	35,000
Fly control inspections	975	1,160	1,200
Fly control corrections	661	760	730
All other insect inspections	4,064	8,475	8,500
All other insect corrections	3,824	7,575	7,650
Rat control inspections	309	585	300
Rats trapped for typhus control	30	115	125
Birds bled for encephalitis control	385	105	120
Linear feet of ditches dug for drainage of water	2,831	1,390	1,400
Square feet of water drained	138,015	119,340	120,000

CITY OF SAN ANTONIO

DETAIL

 DEPARTMENT
 HUMAN RESOURCES -
 S. A. METRO HEALTH DISTRICT

 FUND
 GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ENVIRONMENTAL HEALTH	INSECT AND RODENT CONTROL	HEALTH AND WELFARE	04-24-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 68,058	\$ 77,591	\$ 79,535
2-00 CONTRACTUAL SERVICES			
2-15 CAR ALLOWANCE	\$ 746	\$ 1,733	\$ 1,920
2-22 MAINTENANCE, MACHINERY & EQUIP	1,589	2,500	2,500
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	8	0
2-80 INJURY & MEDICAL EXPENSES	792	71	25
TOTAL CONTRACTUAL SERVICES	\$ 3,127	\$ 4,312	\$ 4,445
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 37	\$ 60	\$ 80
3-05 JANITOR SUPPLIES	20	20	30
3-08 CLOTHING & LINEN SUPPLIES	174	140	240
3-10 FOOD	1	0	0
3-13 MOTOR FUEL & LUBRICANTS	7,095	7,500	8,500
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	4,277	4,500	5,000
3-21 PHOTOGRAPHIC SUPPLIES	22	20	20
3-24 MINOR APPARATUS & TOOLS	341	350	350
3-40 MATLS TO REPAIR MACH & EQUIPT	2,230	1,200	1,500
TOTAL COMMODITIES	\$ 14,197	\$ 13,790	\$ 15,720
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,092	\$ 6,272	\$ 7,555
4-14 INSURANCE PREMIUMS	1,303	1,608	1,935
TOTAL OTHER CHARGES	\$ 6,395	\$ 7,880	\$ 9,490
OPERATING TOTAL	\$ 91,777	\$ 103,573	\$ 109,190
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 0	\$ 2,695	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	1,389	0	1,660
TOTAL CAPITAL OUTLAY	\$ 1,389	\$ 2,695	\$ 1,660
TOTAL APPROPRIATIONS	\$ 93,166	\$ 106,268	\$ 110,850

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Environmental Health	ACTIVITY Insect and Rodent Control	FUNCTION Health and Welfare	ACCOUNT NUMBER 04-24-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Sanitarian II	\$666-1032	1	1	1	\$ 10,080	\$ 10,578
Sanitarian I	576-892	1	1	1	7,080	7,458
Insect and Rodent Controlman	306-474	<u>14</u>	<u>13</u>	<u>14</u>	<u>62,045</u>	<u>62,499</u>
					\$ 79,205	\$ 80,535
Less Anticipated Turnover		—	—	—	(1,000)	(1,000)
TOTAL		<u>16</u>	<u>15</u>	<u>16</u>	<u>\$ 78,205</u>	<u>\$ 79,535</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
NURSING SERVICES		HEALTH AND WELFARE	04-25-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 432,788	\$ 450,170	\$ 533,130
CONTRACTUAL SERVICES		75,727	105,243	131,170
COMMODITIES		6,990	8,390	8,975
OTHER CHARGES		36,073	43,447	58,515
OPERATING APPROPRIATIONS		\$ 551,578	\$ 607,250	\$ 731,790
CAPITAL OUTLAY		2,582	9,960	3,985
TOTAL APPROPRIATIONS		\$ 554,160	\$ 617,210	\$ 735,775

WORK PROGRAM:

The Health Department is responsible for the promotion and maintenance of health among all citizens of San Antonio, especially for the lower income groups who cannot afford the services of a private physician and/or private hospitalization. Nurses provide health teaching and demonstrations of the care of the sick at home, in clinics, in nursing homes, day care centers, schools, or other community settings. The work program of the public health nurse is largely devoted to the prevention of physical, mental, and emotional ill health, including accident prevention, safe housing and hazards connected with the home and family.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Immunizations completed			
DPT (Diphtheria, Pertusis & Tetanus)	9,374	8,500	8,500
DT (Diphtheria & Tetanus)	227,294	12,000	15,000
Smallpox	6,026	6,000	4,000
Typhoid	46	100	150
Polio	47,256	12,000	15,000
Measles	4,879	12,000	15,000
Rubella	3,193	12,000	15,000

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
NURSING SERVICES		HEALTH AND WELFARE	04-25-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 432,788	\$ 450,170	\$ 533,130
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 3,410	\$ 4,763	\$ 5,090
2-06 POSTAGE	1,095	1,325	1,500
2-13 TRAVEL	50	0	0
2-15 CAR ALLOWANCE	36,140	40,512	49,890
2-18 LINEN & LAUNDRY SERVICE	2,059	2,962	2,450
2-22 MAINTENANCE, MACHINERY & EQUIP	446	650	650
2-40 GAS AND ELECTRICITY	791	1,185	1,235
2-55 FEES, PROFESSIONAL, ETC	31,430	53,282	69,955
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	127	149	150
2-70 BINDING, PRINTING & REPRODUCT	122	175	175
2-80 INJURY & MEDICAL EXPENSES	57	240	75
TOTAL CONTRACTUAL SERVICES	\$ 75,727	\$ 105,243	\$ 131,170
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,963	\$ 1,826	\$ 2,150
3-05 JANITOR SUPPLIES	1,035	970	1,000
3-10 FOOD	13	75	75
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	1,737	2,841	3,300
3-24 MINOR APPARATUS & TOOLS	2,238	2,510	2,400
3-30 MATLS TO REPAIR BLDGS & IMPRVT	0	118	0
3-40 MATLS TO REPAIR MACH & EQUIPT	4	50	50
TOTAL COMMODITIES	\$ 6,990	\$ 8,390	\$ 8,975
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 29,853	\$ 35,840	\$ 48,685
4-14 INSURANCE PREMIUMS	6,220	7,607	9,830
TOTAL OTHER CHARGES	\$ 36,073	\$ 43,447	\$ 58,515
OPERATING TOTAL	\$ 551,578	\$ 607,250	\$ 731,790
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 2,582	\$ 9,960	\$ 3,985
TOTAL APPROPRIATIONS	\$ 554,160	\$ 617,210	\$ 735,775

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES - PERSONNEL SCHEDULE FUND
 San Antonio Metro. Health Dist. General Fund

DIVISION NURSING SERVICES ACTIVITY FUNCTION Health and Welfare ACCOUNT NUMBER 04-25-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Assistant Public Health Nursing Director	\$734-1138	1	1	1	\$ 8,845	\$ 9,760
Public Health Nurse III	666-1032	8	8	8	69,390	73,377
Public Health Nurse II	604-936	46	36	46	335,137	359,820
Clerk III	409-634	2	2	2	11,424	11,676
Licensed Vocational Nurse	390-604	5	5	5	19,151	25,590
Clerk Typist II	354-548	3	3	3	11,849	13,463
Nurse Aide	306-474	7	7	7	27,077	28,708
Clerk Typist I	306-474	6	6	6	18,785	22,736
					<u>\$ 501,658</u>	<u>\$ 545,130</u>
Less Anticipated Turnover		—	—	—	(8,000)	(12,000)
TOTAL		<u>78</u>	<u>68</u>	<u>78</u>	<u>\$ 493,658</u>	<u>\$ 533,130</u>
 <u>State-Paid Employees:</u>						
Director of Nursing Services			1			
Nurse III			5			
Public Health Nutritionist II			1			
Public Health Nutritionist I			1			
Nurse II			5			
Nurse I			4			
Clerk III			1			
Clerk Typist I			1			
			<u>19</u>			

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
COMMUNICABLE DISEASE CONTROL	GENERAL CONTROL ACTIVITIES	HEALTH AND WELFARE	04-26-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 91,477	\$ 124,895	\$ 116,295
CONTRACTUAL SERVICES	3,645	6,396	8,480
COMMODITIES	6,685	9,580	7,610
OTHER CHARGES	6,955	10,005	11,270
OPERATING APPROPRIATIONS	\$ 108,762	\$ 150,876	\$ 143,655
CAPITAL OUTLAY	745	246	765
TOTAL APPROPRIATIONS	\$ 109,507	\$ 151,122	\$ 144,420

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Venereal Disease Clinic			
New admissions	4,415	4,765	5,000
Clinic visits	24,195	31,625	36,000
New cases (all types)	1,456	1,865	2,200
Treatment given	8,361	9,525	10,500
Hansen's Disease Clinic			
Clinic visits	242	176*	300
Contacts examined	153	104	210
Cases treated	17	18	20
Total immunizations	13,508	131,315	24,000

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

FUND
GENERAL FUND 101

DIVISION COMMUNICABLE DISEASE CONTROL	ACTIVITY GENERAL CONTROL ACTIVITIES	FUNCTION HEALTH AND WELFARE	ACCOUNT NUMBER 04-26-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 91,477	\$ 124,895	\$ 116,295
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,288	\$ 1,370	\$ 1,330
2-06 POSTAGE	204	603	500
2-13 TRAVEL	51	0	0
2-15 CAR ALLOWANCE	1,592	2,957	3,100
2-17 FREIGHT AND STORAGE	0	20	0
2-18 LINEN & LAUNDRY SERVICE	70	134	90
2-22 MAINTENANCE, MACHINERY & EQUIP	133	166	125
2-55 FEES, PROFESSIONAL, ETC	300	690	720
2-70 BINDING, PRINTING & REPRODUCT	7	441	100
2-80 INJURY & MEDICAL EXPENSES	0	15	15
2-97 UNCLASSIFIED	0	0	2,500
TOTAL CONTRACTUAL SERVICES	\$ 3,645	\$ 6,396	\$ 8,480
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 875	\$ 818	\$ 710
3-05 JANITOR SUPPLIES	370	75	380
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	3,583	2,720	2,730
3-24 MINOR APPARATUS & TOOLS	1,857	5,967	3,790
TOTAL COMMODITIES	\$ 6,685	\$ 9,580	\$ 7,610
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,871	\$ 8,606	\$ 9,495
4-14 INSURANCE PREMIUMS	1,084	1,399	1,775
TOTAL OTHER CHARGES	\$ 6,955	\$ 10,005	\$ 11,270
OPERATING TOTAL	\$ 108,762	\$ 150,876	\$ 143,655
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 745	\$ 246	\$ 765
TOTAL APPROPRIATIONS	\$ 109,507	\$ 151,122	\$ 144,420

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Communicable Disease Control	ACTIVITY General Control Activities	FUNCTION Health and Welfare	ACCOUNT NUMBER 04-26-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Public Health Physician II	\$1316-2042	1	1	1	\$ 19,048	\$ 17,923
Public Health Physician I	1194-1852	2	2	2	32,856	34,503
Health Program Specialist	734-1138	1	1	1	10,080	10,578
Public Health Nurse II	604-936	3	3	3	23,624	24,218
Public Health Investigator	548-850	1	1	1	6,744	7,164
Clerk Typist II	354-548	0	0	1	-0-	4,350
Nurse Aide	306-474	3	3	3	12,275	12,877
Clerk Typist I	306-474	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,248</u>	<u>4,682</u>
TOTAL		<u>12</u>	<u>12</u>	<u>13</u>	<u>\$ 108,875</u>	<u>\$ 116,295</u>

State-Paid Employees:

Public Health Investigator II
Nurse I
Clerk II

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ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
HUMAN RESOURCES - San Antonio Metro. Health Dist.				General Fund
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Communicable Disease Control	Tuberculosis Control	Health and Welfare		04-26-02
CLASSIFICATION		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
PERSONAL SERVICES		\$ 137,239	\$ 166,633	\$ 180,950
CONTRACTUAL SERVICES		15,310	13,626	13,565
COMMODITIES		8,240	2,406	2,885
OTHER CHARGES		11,284	15,211	18,280
OPERATING APPROPRIATIONS		\$ 172,073	\$ 197,876	\$ 215,680
CAPITAL OUTLAY		848	310	1,795
TOTAL APPROPRIATIONS		\$ 172,921	\$ 198,186	\$ 217,475

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Cases in current register	8,500	8,650	8,900
New active tuberculosis cases reported	300	245	275
Resident tuberculosis deaths reported	41	31	40
Persons x-rayed			
Screening films	81,050	80,000	79,500
Diagnostic films	11,500	11,200	12,000
Clinic visits	14,200	13,400	14,500
Clinic admissions	2,400	3,200	3,500
Suspects examined	650	400	550
Contacts examined	8,500	12,200	11,500
Tuberculin skin tests			
Chest Clinic	4,650	4,450	4,500
School testing program	31,000	30,000	31,000
Persons treated	2,900	3,950	3,900
Persons hospitalized	390	310	350

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT HUMAN RESOURCES - S.A. METRO HEALTH DISTRICT		FUND GENERAL FUND 101	
DIVISION COMMUNICABLE DISEASE CONTROL	ACTIVITY TUBERCULOSIS CONTROL	FUNCTION HEALTH AND WELFARE	ACCOUNT NUMBER 04-26-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 137,239	\$ 166,633	\$ 180,950
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 489	\$ 486	\$ 610
2-06 POSTAGE	987	1,075	1,325
2-13 TRAVEL	361	0	0
2-15 CAR ALLOWANCE	3,517	6,483	6,660
2-18 LINEN & LAUNDRY SERVICE	1,329	1,791	1,320
2-22 MAINTENANCE, MACHINERY & EQUIP	1,508	2,390	2,390
2-40 GAS AND ELECTRICITY	782	830	830
2-55 FEES, PROFESSIONAL, ETC	2,617	41	45
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	15	50	55
2-70 BINDING, PRINTING & REPRODUCT	14	21	0
2-80 INJURY & MEDICAL EXPENSES	3,691	30	30
2-97 UNCLASSIFIED	0	429	300
TOTAL CONTRACTUAL SERVICES	\$ 15,310	\$ 13,626	\$ 13,565
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,017	\$ 1,031	\$ 1,305
3-05 JANITOR SUPPLIES	141	300	300
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	2,503	150	355
3-21 PHOTOGRAPHIC SUPPLIES	2,534	0	0
3-24 MINOR APPARATUS & TOOLS	1,645	875	875
3-40 MATLS TO REPAIR MACH & EQUIPT	400	50	50
TOTAL COMMODITIES	\$ 8,240	\$ 2,406	\$ 2,885
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 9,252	\$ 12,532	\$ 15,000
4-14 INSURANCE PREMIUMS	2,032	2,679	3,280
TOTAL OTHER CHARGES	\$ 11,284	\$ 15,211	\$ 18,280
OPERATING TOTAL	\$ 172,073	\$ 197,876	\$ 215,680
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 848	\$ 310	\$ 1,795
TOTAL APPROPRIATIONS	\$ 172,921	\$ 198,186	\$ 217,475

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Communicable Disease Control	Tuberculosis Control	Health and Welfare	04-26-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Public Health Physician II	\$1316-2042	1	2	2	\$ 18,142	\$ 38,096
Public Health Physician I	1194-1852	1	0	0	14,687	-0-
Public Health Nurse III	666-1032	2	2	2	17,733	18,627
Public Health Nurse II	604-936	7	6	7	53,842	55,980
Public Health Nurse I	548-850	0	1	0	-0-	-0-
Public Health Investigator	548-850	1	0	0	8,289	-0-
X-Ray Technician Supervisor	498-771	1	1	1	7,608	7,992
X-Ray Technician	430-666	1	1	1	6,524	6,856
Clerk III	409-634	1	1	1	5,481	5,760
Clerk Steno II	371-576	1	1	1	4,832	5,076
Clerk Typist II	354-548	5	5	5	20,464	22,197
Clerk Typist I	306-474	3	2	3	10,376	11,370
Nurse Aide	306-474	1	1	1	4,120	4,316
Custodial Worker	306-474	1	1	1	4,452	4,680
TOTAL		<u>26</u>	<u>24</u>	<u>25</u>	<u>\$ 176,550</u>	<u>\$ 180,950</u>

State-Paid Employees:

Public Health Physician I (half-time)
Public Health Investigator I
Nurse II
X-Ray Technician II
Clerk Typist I

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1
4
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CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
COMMUNICABLE DISEASE CONTROL	IMMUNIZATION	HEALTH AND WELFARE	04-26-03
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 2,936	\$ 6,452	\$ 9,650
CONTRACTUAL SERVICES	3,774	12,863	10,730
COMMODITIES	3,288	25,381	21,095
OTHER CHARGES	291	698	1,175
OPERATING APPROPRIATIONS	\$ 10,289	\$ 45,394	\$ 42,650
CAPITAL OUTLAY	0	4,562	485
TOTAL APPROPRIATIONS	\$ 10,289	\$ 49,956	\$ 43,135

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Immunizations at Immunization Clinic	47,450	595,910	561,000
Returned birth study cards processed	15,774	14,325	7,800

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

DETAIL

FUND
GENERAL FUND 101

DIVISION COMMUNICABLE DISEASE CONTROL	ACTIVITY IMMUNIZATION	FUNCTION HEALTH AND WELFARE	ACCOUNT NUMBER 04-26-03
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CLASSIFICATION	ACTUAL COMMITMENTS		ESTIMATED COMMITMENTS		BUDGET	
	1969-70		1970-71		1971-72	
1-00 PERSONAL SERVICES						
1-10 REGULAR SALARIES	\$ 2,936	\$ 6,452	\$ 9,650			
2-00 CONTRACTUAL SERVICES						
2-01 COMMUNICATIONS	\$ 61	\$ 0	\$ 0			
2-06 POSTAGE	2,580	1,743	3,950			
2-15 CAR ALLOWANCE	0	6	0			
2-17 FREIGHT AND STORAGE	45	18	400			
2-22 MAINTENANCE, MACHINERY & EQUIP	0	11	80			
2-55 FEES, PROFESSIONAL, ETC	935	8,937	0			
2-60 DATA PROCESSING CHARGES	0	0	3,900			
2-70 BINDING, PRINTING & REPRODUCT	153	2,148	2,400			
TOTAL CONTRACTUAL SERVICES	\$ 3,774	\$ 12,863	\$ 10,730			
3-00 COMMODITIES						
3-01 OFFICE SUPPLIES	\$ 128	\$ 622	\$ 255			
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	2,631	15,840	15,840			
3-24 MINOR APPARATUS & TOOLS	529	8,919	5,000			
TOTAL COMMODITIES	\$ 3,288	\$ 25,381	\$ 21,095			
4-00 OTHER CHARGES						
4-01 RETIREMENT COSTS	\$ 239	\$ 553	\$ 930			
4-14 INSURANCE PREMIUMS	52	145	245			
TOTAL OTHER CHARGES	\$ 291	\$ 698	\$ 1,175			
OPERATING TOTAL	\$ 10,289	\$ 45,394	\$ 42,650			
5-00 CAPITAL OUTLAY						
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 4,562	\$ 485			
TOTAL APPROPRIATIONS	\$ 10,289	\$ 49,956	\$ 43,135			

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Communicable Disease Control	ACTIVITY Immunization	FUNCTION Health and Welfare	ACCOUNT NUMBER 04-26-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Clerk III	\$409-634	1	1	1	\$ 5,055	\$ 5,435
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>2,736</u>	<u>4,215</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 7,791</u>	<u>\$ 9,650</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
DENTAL HEALTH		HEALTH AND WELFARE	04-27-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 29,952	\$ 38,209	\$ 40,370
CONTRACTUAL SERVICES		10,090	20,270	26,700
COMMODITIES		2,041	4,545	4,890
OTHER CHARGES		1,727	3,008	3,515
OPERATING APPROPRIATIONS		\$ 43,810	\$ 66,032	\$ 75,475
CAPITAL OUTLAY		287	0	230
TOTAL APPROPRIATIONS		\$ 44,097	\$ 66,032	\$ 75,705

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Admitted to dental service	4,549	4,700	4,900
Clinic visits	5,118	6,540	6,800
Fillings	3,980	5,208	6,000
Extractions	1,694	2,244	2,400
Crowns	10	36	50
Peridontics	172	150	175
Prophylaxis	1,453	1,300	1,500
Fluoride	1,200	1,350	1,600
Other	653	600	600

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S. A. METRO HEALTH DISTRICT

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
DENTAL HEALTH		HEALTH AND WELFARE	04-27-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 29,952	\$ 38,209	\$ 40,370
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 85	\$ 192	\$ 215
2-06 POSTAGE	63	96	75
2-13 TRAVEL	38	0	0
2-15 CAR ALLOWANCE	473	810	1,190
2-17 FREIGHT AND STORAGE	25	0	0
2-18 LINEN & LAUNDRY SERVICE	56	175	410
2-22 MAINTENANCE, MACHINERY & EQUIP	0	75	300
2-40 GAS AND ELECTRICITY	0	312	470
2-55 FEES, PROFESSIONAL, ETC	9,350	18,600	24,025
2-80 INJURY & MEDICAL EXPENSES	0	10	15
TOTAL CONTRACTUAL SERVICES	\$ 10,090	\$ 20,270	\$ 26,700
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 237	\$ 250	\$ 250
3-05 JANITOR SUPPLIES	60	116	170
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	958	2,694	2,715
3-21 PHOTOGRAPHIC SUPPLIES	48	151	295
3-24 MINOR APPARATUS & TOOLS	738	1,334	1,460
TOTAL COMMODITIES	\$ 2,041	\$ 4,545	\$ 4,890
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,428	\$ 2,446	\$ 2,740
4-14 INSURANCE PREMIUMS	299	562	775
TOTAL OTHER CHARGES	\$ 1,727	\$ 3,008	\$ 3,515
OPERATING TOTAL	\$ 43,810	\$ 66,032	\$ 75,475
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 287	\$ 0	\$ 230
TOTAL APPROPRIATIONS	\$ 44,097	\$ 66,032	\$ 75,705

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Dental Health	ACTIVITY	FUNCTION Health and Welfare	ACCOUNT NUMBER 04-27-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Dentist	\$1032-1600	1	1	1	\$ 14,215	\$ 14,928
Dentist (Half-time)	1032-1600	1	1	1	4,332	4,332
Dental Hygienist	522-810	1	1	1	6,688	7,024
Clerk III	409-634	0	0	1	-0-	5,282
Clerk Typist II	354-548	1	1	0	4,568	-0-
Dental Assistant	338-522	2	2	2	8,417	8,804
TOTAL		<u>6</u>	<u>6</u>	<u>6</u>	<u>\$ 38,220</u>	<u>\$ 40,370</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
HEALTH EDUCATION		HEALTH AND WELFARE	04-28-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 14,920	\$ 15,825	\$ 16,740
CONTRACTUAL SERVICES		6,532	7,998	8,405
COMMODITIES		529	733	795
OTHER CHARGES		1,291	1,590	1,745
OPERATING APPROPRIATIONS		\$ 23,272	\$ 26,146	\$ 27,685
CAPITAL OUTLAY		69	125	165
TOTAL APPROPRIATIONS		\$ 23,341	\$ 26,271	\$ 27,850

WORK PROGRAM:

The duties of the Health Education Division is to inform the citizens of the community in all matters concerning health. This is accomplished by giving lectures, showing films, making and displaying posters, giving out pamphlets, putting up displays, writing news releases, television programs, radio programs, and education programs. This division works with all division heads of the Health District, all school districts, all health organizations, civic groups, clubs, PTA's, PTC's, medical societies, dental societies, their auxiliary and associates and community groups.

<u>WORK PROGRAM STATISTICS:</u>	1969-70 <u>ACTUAL</u>	1970-71 <u>ESTIMATED</u>	1971-72 <u>PROPOSED</u>
Television programs	4	5	6
Television spots	98	91	90
Health talks - professional and lay public	504	708	800
Attendance at talks	19,944	37,883	40,000
Other education services	30	14	-0-
Attendance	500	460	515
Sanitation classes - food	65	75	80
Attendance	1,200	1,268	1,400
Radio health spots	675	670	670
Radio appearances	2	2	3

CITY OF SAN ANTONIO

 DEPARTMENT
 HUMAN RESOURCES -
 S.A. METRO HEALTH DISTRICT

DETAIL

 FUND
 GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
HEALTH EDUCATION		HEALTH AND WELFARE	04-28-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 14,920	\$ 15,825	\$ 16,740
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 99	\$ 100	\$ 110
2-06 POSTAGE	127	120	150
2-15 CAR ALLOWANCE	1,076	1,135	1,345
2-22 MAINTENANCE, MACHINERY & EQUIP	130	125	200
2-55 FEES, PROFESSIONAL, ETC	5,075	6,125	6,200
2-70 BINDING, PRINTING & REPRODUCT	25	393	400
TOTAL CONTRACTUAL SERVICES	\$ 6,532	\$ 7,998	\$ 8,405
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 405	\$ 498	\$ 500
3-21 PHOTOGRAPHIC SUPPLIES	62	150	150
3-24 MINOR APPARATUS & TOOLS	33	50	75
3-40 MATLS TO REPAIR MACH & EQUIPT	29	35	70
TOTAL COMMODITIES	\$ 529	\$ 733	\$ 795
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,098	\$ 1,310	\$ 1,475
4-14 INSURANCE PREMIUMS	193	280	270
TOTAL OTHER CHARGES	\$ 1,291	\$ 1,590	\$ 1,745
OPERATING TOTAL	\$ 23,272	\$ 26,146	\$ 27,685
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 69	\$ 125	\$ 165
TOTAL APPROPRIATIONS	\$ 23,341	\$ 26,271	\$ 27,850

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Health Education	ACTIVITY	FUNCTION Health and Welfare	ACCOUNT NUMBER 04-28-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Health Program Specialist	\$734-1138	1	1	1	\$ 10,792	\$ 11,326
Clerk III	409-634	<u>1</u>	<u>1</u>	<u>1</u>	<u>5,033</u>	<u>5,414</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 15,825</u>	<u>\$ 16,740</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
LABORATORY		HEALTH AND WELFARE	04-29-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 97,039	\$ 100,142	\$ 104,140
CONTRACTUAL SERVICES		2,694	2,995	2,800
COMMODITIES		1,858	1,875	1,845
OTHER CHARGES		8,386	9,659	11,610
OPERATING APPROPRIATIONS		\$ 109,977	\$ 114,671	\$ 120,395
CAPITAL OUTLAY		563	1,075	0
TOTAL APPROPRIATIONS		\$ 110,540	\$ 115,746	\$ 120,395

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Blood	65,896	67,082	68,000
Milk and Milk products	46,805	32,161	35,000
Tuberculosis	77,803	77,045	77,000
Water	15,618	18,159	20,000
All others	78,336	90,796	95,000

CITY OF SAN ANTONIO

DEPARTMENT
HUMAN RESOURCES -
S.A. METRO HEALTH DISTRICT

DETAIL

FUND
GENERAL FUND 101

DIVISION LABORATORY	ACTIVITY	FUNCTION HEALTH AND WELFARE	ACCOUNT NUMBER 04-29-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 97,039	\$ 100,142	\$ 104,140
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 235	\$ 269	\$ 275
2-06 POSTAGE	426	566	425
2-10 RENTAL OF EQUIPMENT	400	500	450
2-13 TRAVEL	98	0	0
2-15 CAR ALLOWANCE	513	580	650
2-17 FREIGHT AND STORAGE	0	10	10
2-18 LINEN & LAUNDRY SERVICE	429	560	480
2-22 MAINTENANCE, MACHINERY & EQUIP	548	490	490
2-80 INJURY & MEDICAL EXPENSES	45	20	20
TOTAL CONTRACTUAL SERVICES	\$ 2,694	\$ 2,995	\$ 2,800
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 132	\$ 170	\$ 175
3-05 JANITOR SUPPLIES	203	235	200
3-12 ICE	1	5	5
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	674	900	900
3-24 MINOR APPARATUS & TOOLS	723	525	525
3-40 MAINT TO REPAIR MACH & EQUIPT	125	40	40
TOTAL COMMODITIES	\$ 1,858	\$ 1,875	\$ 1,845
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 6,961	\$ 7,826	\$ 9,565
4-14 INSURANCE PREMIUMS	1,425	1,833	2,045
TOTAL OTHER CHARGES	\$ 8,386	\$ 9,659	\$ 11,610
OPERATING TOTAL	\$ 109,977	\$ 114,671	\$ 120,395
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 563	\$ 1,075	\$ 0
TOTAL APPROPRIATIONS	\$ 110,540	\$ 115,746	\$ 120,395

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT HUMAN RESOURCES -
San Antonio Metro. Health Dist.

PERSONNEL SCHEDULE

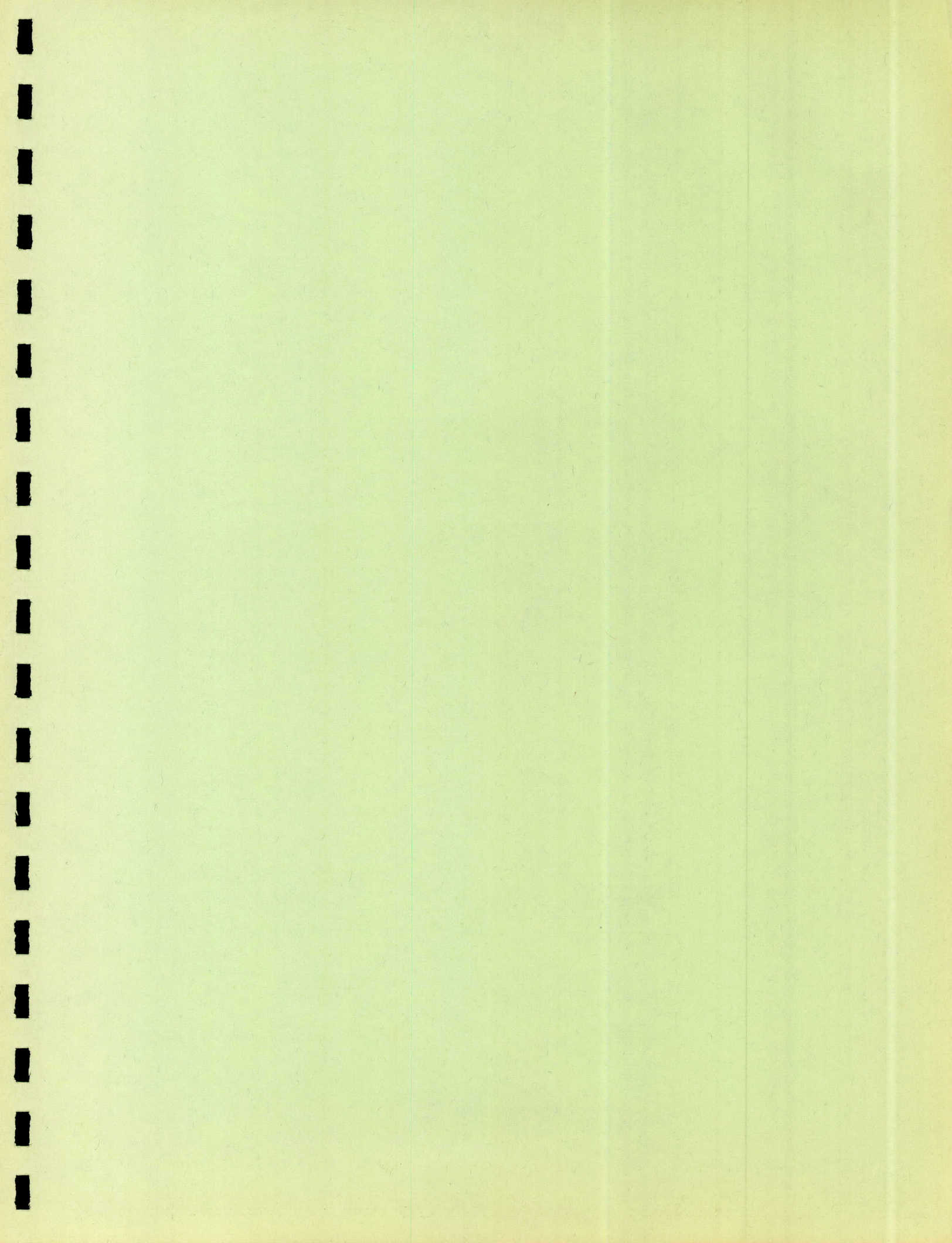
FUND
General Fund

DIVISION Laboratory	ACTIVITY	FUNCTION Health and Welfare	ACCOUNT NUMBER 04-29-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Laboratory Director	\$850-1316	1	1	1	\$ 12,996	\$ 13,656
Bacteriologist II	666-1032	0	0	1	-0-	7,992
Bacteriologist I	576-892	1	1	3	9,030	20,430
Laboratory Technician II	498-771	4	4	3	28,090	21,492
Laboratory Technician I	430-666	5	4	3	27,612	16,500
Clerk Typist II	354-548	2	2	2	9,816	10,824
Laboratory Worker	306-474	<u>3</u>	<u>3</u>	<u>3</u>	<u>12,606</u>	<u>13,246</u>
TOTAL		<u>16</u>	<u>15</u>	<u>16</u>	<u>\$ 100,150</u>	<u>\$ 104,140</u>
 <u>State-Paid Employees:</u>						
Chemist II			1			
Bacteriologist I			1			
Laboratory Technician II			<u>1</u>			
			<u>3</u>			

ANNUAL BUDGET

LEGAL



DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER		
GENERAL FUND 101	LEGAL	05-00-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES	\$ 283,287	\$ 313,850	\$ 328,660	
CONTRACTUAL SERVICES	23,024	27,715	33,740	
COMMODITIES	2,130	2,282	2,700	
OTHER CHARGES	20,194	25,961	31,135	
OPERATING APPROPRIATIONS	\$ 328,635	\$ 369,808	\$ 396,235	
CAPITAL OUTLAY	2,405	3,171	3,080	
TOTAL APPROPRIATIONS	\$ 331,040	\$ 372,979	\$ 399,315	

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF THE CITY ATTORNEY	\$ 243,944	\$ 269,494	\$ 286,100	
DELINQUENT TAX	87,096	103,485	113,215	
TOTAL	\$ 331,040	\$ 372,979	\$ 399,315	

CITY OF SAN ANTONIO

DEPARTMENT

FUND

LEGAL

SUMMARY

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE CITY ATTORNEY		GENERAL GOVERNMENT	05-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 215,198	\$ 232,490	\$ 243,575
CONTRACTUAL SERVICES	10,717	15,090	15,830
COMMODITIES	1,227	1,407	1,750
OTHER CHARGES	14,397	17,436	21,965
OPERATING APPROPRIATIONS	\$ 241,539	\$ 266,423	\$ 283,120
CAPITAL OUTLAY	2,405	3,071	2,980
TOTAL APPROPRIATIONS	\$ 243,944	\$ 269,494	\$ 286,100

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
LEGAL		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE CITY ATTORNEY		GENERAL GOVERNMENT	05-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 215,198	\$ 232,490	\$ 243,575
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,950	\$ 2,260	\$ 2,300
2-06 POSTAGE	345	435	600
2-13 TRAVEL	588	1,000	1,000
2-17 FREIGHT AND STORAGE	6	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	292	502	600
2-55 FEES, PROFESSIONAL, ETC	4,347	6,043	6,250
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	1,793	3,274	3,330
2-70 BINDING, PRINTING & REPRODUCT	1,396	1,576	1,750
TOTAL CONTRACTUAL SERVICES	\$ 10,717	\$ 15,090	\$ 15,830
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 570	\$ 845	\$ 1,000
3-13 MOTOR FUEL & LUBRICANTS	183	239	300
3-40 MATLS TO REPAIR MACH & EQUIPT	474	323	450
TOTAL COMMODITIES	\$ 1,227	\$ 1,407	\$ 1,750
4-00 OTHER CHARGES			
4-01 RETIREMENT CDSTS	\$ 12,208	\$ 14,296	\$ 18,800
4-14 INSURANCE PREMIUMS	2,189	3,140	3,165
TOTAL OTHER CHARGES	\$ 14,397	\$ 17,436	\$ 21,965
OPERATING TOTAL	\$ 241,539	\$ 266,423	\$ 283,120
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 592	\$ 280
5-24 LIBRARY BOOKS	2,405	2,479	2,700
TOTAL CAPITAL OUTLAY	\$ 2,405	\$ 3,071	\$ 2,980
TOTAL APPROPRIATIONS	\$ 243,944	\$ 269,494	\$ 286,100

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Legal					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Office of the City Attorney		General Government			05-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
City Attorney	U	1	1	1	\$ 23,000	\$ 24,000
Assistant City Attorney	U	1	1	1	18,500	19,500
Secretary	U	1	1	1	6,600	6,600
Chief Condemnation Attorney	\$1138-1524	1	0	0	17,412	-0-
Attorney IV	1138-1764	5	4	5	72,290	78,950
Attorney III	892-1382	3	2	3	32,030	35,840
Attorney II	771-1194	1	1	2	9,880	19,855
Attorney I	699-1083	4	5	4	33,539	36,160
Administrative Assistant IV (6 mos)	666-1032	0	0	1	-0-	4,405
Administrative Assistant III	604-936	1	0	0	6,746	-0-
Clerk Steno II	371-576	3	1	3	12,835	13,605
Clerk Steno I	338-522	0	2	0	-0-	-0-
Clerk Typist I	306-474	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,248</u>	<u>4,660</u>
					\$ 237,080	\$ 243,575
Less Anticipated Turnover		—	—	—	(2,000)	-0-
TOTAL		<u>22</u>	<u>19</u>	<u>22</u>	<u>\$ 235,080</u>	<u>\$ 243,575</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
LEGAL		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
DELINQUENT TAX		GENERAL GOVERNMENT	05-02-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 68,089	\$ 81,360
CONTRACTUAL SERVICES		12,307	12,625
COMMODITIES		903	875
OTHER CHARGES		5,797	8,525
OPERATING APPROPRIATIONS		\$ 87,096	\$ 103,385
CAPITAL OUTLAY		0	100
TOTAL APPROPRIATIONS		\$ 87,096	\$ 103,485

WORK PROGRAM:

Delinquent tax accounts, real and personal property, are referred to tax attorneys by the tax office to effect collection of tax liability. When arrangements are not completed within a given period of time, appropriate legal action is taken.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Files opened	1,100	1,000	1,000
Files closed	1,300	1,100	1,100
Correspondence with owners, lienholders, and attorneys	8,500	8,000	8,000
Files reviewed and/or personal contact by attorneys	15,000	13,000	12,000
Lawsuits filed	700	800	800
Judgements obtained	450	500	500

CITY OF SAN ANTONIO

DEPARTMENT		DETAIL		FUND	
LEGAL				GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
DELINQUENT TAX		GENERAL GOVERNMENT		05-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10 REGULAR SALARIES		\$ 68,089	\$ 81,360	\$ 85,085	
2-00 CONTRACTUAL SERVICES					
2-01 COMMUNICATIONS		\$ 996	\$ 1,025	\$ 1,085	
2-06 POSTAGE		1,611	2,000	2,100	
2-22 MAINTENANCE, MACHINERY & EQUIP		58	375	425	
2-55 FEES, PROFESSIONAL, ETC		8,493	7,900	12,900	
2-64 MEMBERSHIPS AND SUBSCRIPTIONS		286	400	400	
2-70 BINDING, PRINTING & REPRODUCT		863	925	1,000	
TOTAL CONTRACTUAL SERVICES		\$ 12,307	\$ 12,625	\$ 17,910	
3-00 COMMODITIES					
3-01 OFFICE SUPPLIES		\$ 903	\$ 875	\$ 950	
4-00 OTHER CHARGES					
4-01 RETIREMENT COSTS		\$ 4,741	\$ 6,985	\$ 7,610	
4-14 INSURANCE PREMIUMS		1,056	1,540	1,560	
TOTAL OTHER CHARGES		\$ 5,797	\$ 8,525	\$ 9,170	
OPERATING TOTAL		\$ 87,096	\$ 103,385	\$ 113,115	
5-00 CAPITAL OUTLAY					
5-24 LIBRARY BOOKS		\$ 0	\$ 100	\$ 100	
TOTAL APPROPRIATIONS		\$ 87,096	\$ 103,485	\$ 113,215	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

Legal

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Delinquent Tax

ACTIVITY

FUNCTION

General Government

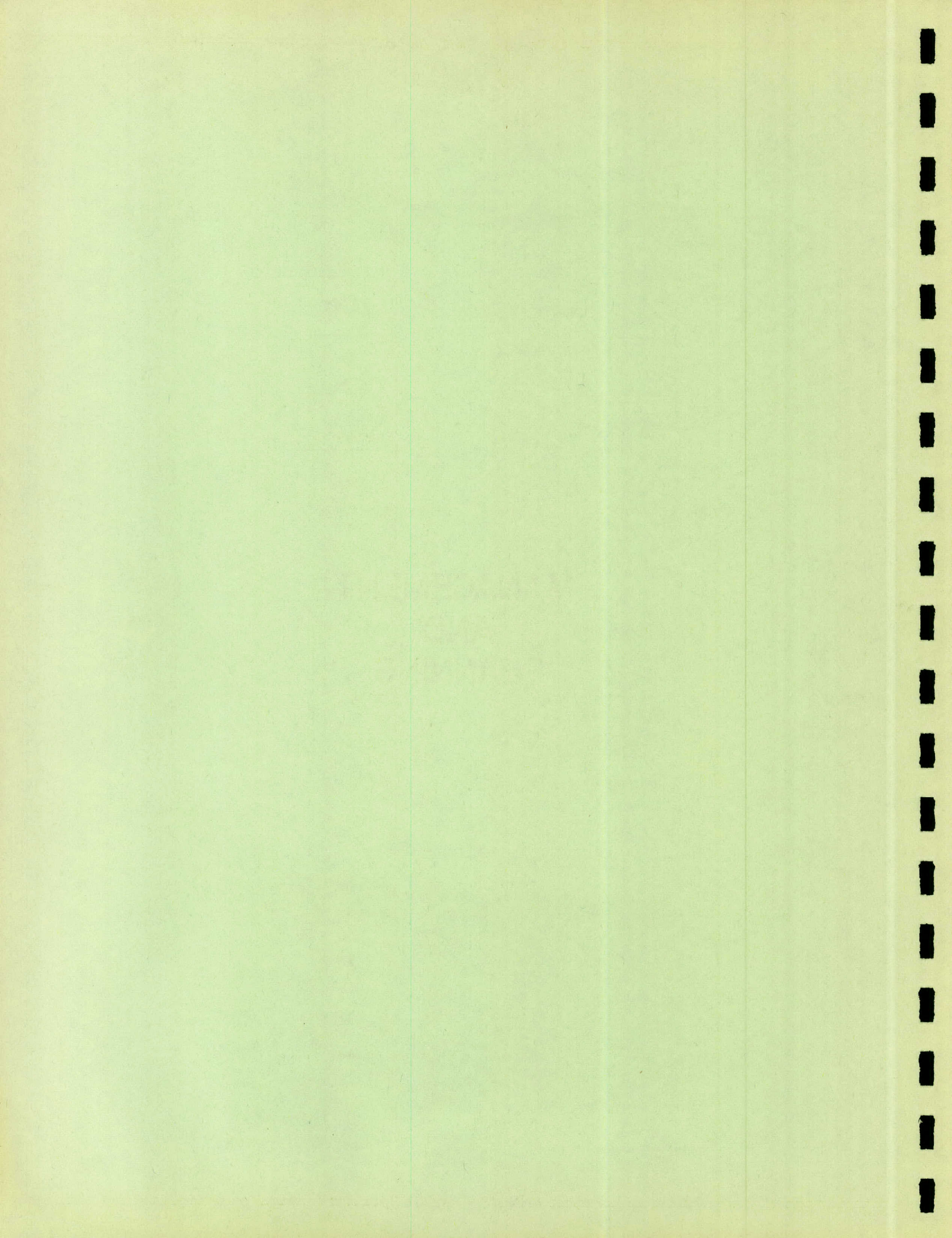
ACCOUNT NUMBER

05-02-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Attorney III	\$892-1382	1	1	1	\$ 11,992	\$ 13,880
Attorney II	771-1194	2	2	2	18,775	20,046
Attorney I	699-1083	2	2	2	17,446	18,436
Clerk III	409-634	1	0	1	6,168	4,793
Clerk Steno II	371-576	2	2	2	9,767	10,257
Clerk Typist II	354-548	1	1	1	4,660	4,889
Clerk Steno I	338-522	2	2	2	8,632	8,664
Clerk Typist I	306-474	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,920</u>	<u>4,120</u>
TOTAL		<u>12</u>	<u>11</u>	<u>12</u>	<u>\$ 81,360</u>	<u>\$ 85,085</u>

ANNUAL BUDGET

**MANAGEMENT
AND
PLANNING**



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	MANAGEMENT & PLANNING	06-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 0	\$ 0	\$ 27,285
CONTRACTUAL SERVICES	0	0	2,695
COMMODITIES	0	0	575
OTHER CHARGES	0	0	1,585
OPERATING APPROPRIATIONS	\$ 0	\$ 0	\$ 32,140
CAPITAL OUTLAY	0	0	1,500
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 33,640

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF ASSISTANT CITY MANAGER	\$ 0	\$ 0	\$ 33,640
TOTAL	\$ 0	\$ 0	\$ 33,640

WORK PROGRAM:

The Assistant Manager for Management and Planning is charged with the administrative direction and supervision of the following departments: Finance, Personnel, Planning, and Purchasing; the Municipal Court Division is included under his supervision. This is a new account which provides funds to support an office of two employees -- the Assistant Manager and his secretary.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
MANAGEMENT & PLANNING		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF ASSISTANT CITY MANAGER		GENERAL GOVERNMENT	06-00-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 0	\$ 0	\$ 27,285
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 0	\$ 0	\$ 620
2-06 POSTAGE	0	0	300
2-13 TRAVEL	0	0	1,000
2-22 MAINTENANCE, MACHINERY & EQUIP	0	0	200
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	0	75
2-70 BINDING, PRINTING & REPRODUCT	0	0	200
2-97 UNCLASSIFIED	0	0	300
TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 0	\$ 2,695
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 0	\$ 0	\$ 200
3-13 MOTOR FUEL & LUBRICANTS	0	0	250
3-24 MINOR APPARATUS & TOOLS	0	0	25
3-40 MATLS TO REPAIR MACH & EQUIPT	0	0	100
TOTAL COMMODITIES	\$ 0	\$ 0	\$ 575
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 0	\$ 0	\$ 1,280
4-14 INSURANCE PREMIUMS	0	0	305
TOTAL OTHER CHARGES	\$ 0	\$ 0	\$ 1,585
OPERATING TOTAL	\$ 0	\$ 0	\$ 32,140
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 0	\$ 1,500
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 33,640

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

MANAGEMENT AND PLANNING

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Office of the
Assistant City Mgr.

ACTIVITY

FUNCTION

General Government

ACCOUNT NUMBER

06-00-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Assistant City Manager	U	0	0	1	\$ -0-	\$ 22,000
Secretary	U	0	0	1	-0-	5,285
TOTAL		<u>0</u>	<u>0</u>	<u>2</u>	<u>\$ -0-</u>	<u>\$ 27,285</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT MANAGEMENT & PLANNING - FINANCE	ACCOUNT NUMBER	
GENERAL FUND 101		06-10-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 828,350	\$ 858,442	\$ 892,450
CONTRACTUAL SERVICES	344,072	401,465	451,675
COMMODITIES	20,918	27,610	29,455
OTHER CHARGES	69,545	71,904	96,795
OPERATING APPROPRIATIONS	\$ 1,262,885	\$ 1,359,421	\$ 1,470,375
CAPITAL OUTLAY	6,699	1,212	1,680
TOTAL APPROPRIATIONS	\$ 1,269,584	\$ 1,360,633	\$ 1,472,055

DISTRIBUTION BY DIVISION AND ACTIVITY

Office of the Director	\$ 70,371	\$ 75,797	\$ 90,965
FISCAL PLANNING AND CONTROL	100,895	111,021	171,015
GENERAL ACCOUNTING	390,207	453,657	473,020
PROPERTY RECORDS & INSURANCE MANAGEMENT	51,028	55,148	52,200
TAX ASSESSING	657,083	665,010	420,355
TREASURY	0	0	264,500
TOTAL	\$ 1,269,584	\$ 1,360,633	\$ 1,472,055

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING -
FINANCE

SUMMARY

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Office of the Director		GENERAL GOVERNMENT		06-11-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 57,841	\$ 61,259	\$ 68,175
CONTRACTUAL SERVICES		7,517	8,647	16,290
COMMODITIES		729	661	785
OTHER CHARGES		4,284	5,230	5,715
OPERATING APPROPRIATIONS		\$ 70,371	\$ 75,797	\$ 90,965
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 70,371	\$ 75,797	\$ 90,965

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. Preparing the budget and assisting the Manager in administering it; maintaining accounting control over the finances of the City; assessing all property subject to City taxation; and collecting, maintaining custody of, and disbursing all funds belonging to the City are all the responsibility of this department. 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.

BUDGET COMMENT:

The Public Utilities Division has been consolidated within the Office of the Director Account

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT & PLANNING - FINANCE		DETAIL		FUND GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Office of the Director		GENERAL GOVERNMENT		06-11-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 57,841	\$ 61,259	\$ 68,175	
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 536	\$ 540	\$ 550	
2-06	POSTAGE	415	500	575	
2-13	TRAVEL	3,420	3,382	3,250	
2-22	MAINTENANCE, MACHINERY & EQUIP	154	247	285	
2-55	FEES, PROFESSIONAL, ETC	0	0	7,500	
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	712	780	680	
2-70	BINDING, PRINTING & REPRODUCT	1,952	2,898	3,150	
2-97	UNCLASSIFIED	328	300	300	
TOTAL CONTRACTUAL SERVICES		\$ 7,517	\$ 8,647	\$ 16,290	
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 484	\$ 257	\$ 285	
3-13	MOTOR FUEL & LUBRICANTS	114	280	300	
3-40	MATLS TO REPAIR MACH & EQUIPT	131	124	200	
TOTAL COMMODITIES		\$ 729	\$ 661	\$ 785	
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 3,192	\$ 3,900	\$ 4,315	
4-14	INSURANCE PREMIUMS	1,092	1,330	1,400	
TOTAL OTHER CHARGES		\$ 4,284	\$ 5,230	\$ 5,715	
OPERATING TOTAL		\$ 70,371	\$ 75,797	\$ 90,965	
TOTAL APPROPRIATIONS		\$ 70,371	\$ 75,797	\$ 90,965	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Finance

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION
Office of
the Director

ACTIVITY

FUNCTION
General Government

ACCOUNT NUMBER
06-11-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Finance	U	1	1	1	\$ 22,000	\$ 19,000
Assistant Director of Finance	U	1	1	1	15,500	15,000
Public Utilities Supervisor	\$734-1138	1	1	1	10,580	10,705
Administrative Assistant IV	666-1032	0	0	1	-0-	10,450
Secretary	430-666	1	1	1	6,120	6,420
Secretary	U	1	1	1	6,500	6,600
TOTAL		<u>5</u>	<u>5</u>	<u>6</u>	<u>\$ 60,700</u>	<u>\$ 68,175</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING -
FINANCE

SUMMARY

FUND
GENERAL FUND 101

DIVISION FISCAL PLANNING AND CONTROL	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 06-12-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 87,118	\$ 98,406
CONTRACTUAL SERVICES		5,894	4,067
COMMODITIES		1,144	884
OTHER CHARGES		6,739	7,664
OPERATING APPROPRIATIONS		\$ 100,895	\$ 111,021
CAPITAL OUTLAY		0	0
TOTAL APPROPRIATIONS		\$ 100,895	\$ 111,021
			\$ 171,015

WORK PROGRAM:

This division assists the City Manager in preparing the budget document and controls expenditures in accordance with the approved budget. This division is also responsible for conducting Management Analysis projects and special studies. In this manner, the division provides assistance to departments in the development of departmental systems and procedures. The division reviews departmental requests for personnel, capital equipment, and transfer of funds. It also performs such activities as organizational and program review and method studies. Also the division performs an independent examination and appraisal of the systems, operations and accounts of the departments, divisions and activities of the City for the purpose of ascertaining compliance with laws, regulations, policies, procedures and accepted principles pertaining to financial management and related transactions and of determining the propriety, adequacy, reliability and validity of internal controls, accounting records, supporting documents and practices pertaining to the care, safeguarding and efficient and economical use of City resources.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Budget documents prepared	1	1	1
Budget manuals and/or revisions prepared	3	3	3
Requisitions processed	14,000	17,000	19,500
Personnel actions processed	7,500	8,000	9,000
Work orders processed	150	180	200
Research and analysis projects	25	25	35
Budget accounts	211	226	241
Budget conferences	45	50	60
Audits	128	192	200
Systems installed and procedures written	111	84	80

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT & PLANNING - FINANCE		DETAIL		FUND GENERAL FUND 101	
DIVISION FISCAL PLANNING AND CONTROL	ACTIVITY	FUNCTION GENERAL GOVERNMENT		ACCOUNT NUMBER 06-12-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10 REGULAR SALARIES		\$ 87,118	\$ 98,406	\$ 149,245	
2-00 CONTRACTUAL SERVICES					
2-01 COMMUNICATIONS		\$ 739	\$ 775	\$ 1,180	
2-06 POSTAGE		183	196	485	
2-13 TRAVEL		2,109	0	0	
2-15 CAR ALLOWANCE		166	175	175	
2-22 MAINTENANCE, MACHINERY & EQUIP		286	391	585	
2-55 FEES, PROFESSIONAL, ETC		0	0	2,000	
2-64 MEMBERSHIPS AND SUBSCRIPTIONS		120	60	185	
2-70 BINDING, PRINTING & REPRODUCT		2,291	2,430	2,800	
2-97 UNCLASSIFIED		0	40	0	
TOTAL CONTRACTUAL SERVICES		\$ 5,894	\$ 4,067	\$ 7,410	
3-00 COMMODITIES					
3-01 OFFICE SUPPLIES		\$ 886	\$ 891	\$ 1,100	
3-13 MOTOR FUEL & LUBRICANTS		127	7	300	
3-40 MATLS TO REPAIR MACH & EQUIPT		131	0	200	
TOTAL COMMODITIES		\$ 1,144	\$ 884	\$ 1,600	
4-00 OTHER CHARGES					
4-01 RETIREMENT COSTS		\$ 5,630	\$ 6,273	\$ 9,680	
4-14 INSURANCE PREMIUMS		1,109	1,391	1,915	
TOTAL OTHER CHARGES		\$ 6,739	\$ 7,664	\$ 11,595	
OPERATING TOTAL		\$ 100,895	\$ 111,021	\$ 169,850	
5-00 CAPITAL OUTLAY					
5-20 MACH & EQUIP NOT AUTOMOTIVE		\$ 0	\$ 0	\$ 1,165	
TOTAL APPROPRIATIONS		\$ 100,895	\$ 111,021	\$ 171,015	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Finance

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Fiscal Planning and Control	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-12-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Fiscal Planning and Control						
Supervisor	\$1032-1600	0	0	1	\$ -0-	\$ 14,000
Secretary	430-666	0	0	1	-0-	5,285
<u>Management Analysis</u>						
Administrative Assistant IV	666-1032	0	0	2	-0-	18,700
Administrative Assistant II	548-850	0	0	1	-0-	6,420
<u>Budget</u>						
Budget Officer	810-1254	1	1	1	9,960	10,451
Accountant II	666-1032	2	1	2	17,625	18,514
<u>Internal Audit</u>						
Internal Auditor	810-1254	1	1	1	9,960	11,232
Accountant II	666-1032	5	5	5	42,496	44,624
Accountant I	576-892	2	2	2	14,736	15,472
Clerk Steno II	371-576	1	1	1	4,153	4,547
TOTAL		<u>12</u>	<u>11</u>	<u>17</u>	<u>\$ 98,930</u>	<u>\$ 149,245</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING -
FINANCE

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
GENERAL ACCOUNTING		GENERAL GOVERNMENT	06-13-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 115,570	\$ 119,663	\$ 109,265
CONTRACTUAL SERVICES		259,340	315,919	344,785
COMMODITIES		4,966	5,800	6,000
OTHER CHARGES		9,527	12,275	12,970
OPERATING APPROPRIATIONS		\$ 389,403	\$ 453,657	\$ 473,020
CAPITAL OUTLAY		804	0	0
TOTAL APPROPRIATIONS		\$ 390,207	\$ 453,657	\$ 473,020

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Vouchers issued	26,400	31,200	33,000
Payroll checks issued	168,301	170,000	170,000
Contracts in force	136	175	180
Contracts completed	43	50	60

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING -
FINANCE

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
GENERAL ACCOUNTING		GENERAL GOVERNMENT	06-13-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 115,570	\$ 119,663	\$ 109,265
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 846	\$ 840	\$ 935
2-06 POSTAGE	1,241	1,303	1,500
2-13 TRAVEL	255	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	760	1,250	1,250
2-55 FEES, PROFESSIONAL, ETC	255,113	311,461	0
2-60 DATA PROCESSING CHARGES	0	0	340,000
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	322	215	250
2-70 BINDING, PRINTING & REPRODUCT	803	850	850
TOTAL CONTRACTUAL SERVICES	\$ 259,340	\$ 315,919	\$ 344,785
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 4,966	\$ 5,800	\$ 6,000
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 7,780	\$ 10,060	\$ 10,590
4-14 INSURANCE PREMIUMS	1,747	2,215	2,380
TOTAL OTHER CHARGES	\$ 9,527	\$ 12,275	\$ 12,970
OPERATING TOTAL	\$ 389,403	\$ 453,657	\$ 473,020
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 804	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 390,207	\$ 453,657	\$ 473,020

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND PLANNING - Finance		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
General Accounting		General Government			06-13-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
City Controller	\$892-1382	1	1	0	\$ 14,328	\$ -0-
Chief Accountant	810-1254	1	1	1	9,920	11,232
Accountant III	734-1138	0	0	2	-0-	17,912
Accountant II	666-1032	5	5	3*	41,185	24,037
Accountant I	576-892	2	2	1	14,244	7,248
Secretary	430-666	1	1	1	5,412	5,688
Clerk III	409-634	0	0	1**	-0-	5,285
Account Clerk I	354-548	3	3	3	15,736	15,569
Clerk II	354-548	0	1	3	-0-	14,030
Clerk Typist II	354-548	1	0	1	3,764	4,547
Posting Machine Operator	306-474	3	2	0	12,914	-0-
Clerk Typist I	306-474	<u>1</u>	<u>2</u>	<u>1</u>	<u>3,567</u>	<u>3,717</u>
					\$ 121,070	\$ 109,265
Less Anticipated Turnover		—	—	—	(3,500)	-0-
TOTAL		<u>18</u>	<u>18</u>	<u>17</u>	<u>\$ 117,570</u>	<u>\$ 109,265</u>

*One Accountant II position transferred to 09-61-01 (HemisFair Plaza).

**One Clerk III transferred from Purchasing Department, 06-41-01.

DEPARTMENT MANAGEMENT & PLANNING - FINANCE		CITY OF SAN ANTONIO		FUND GENERAL FUND 101	
DIVISION PROPERTY RECORDS & INSURANCE MANAGEMENT		ACTIVITY	FUNCTION GENERAL GOVERNMENT		ACCOUNT NUMBER 06-14-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 38,577	\$ 44,665	\$ 41,270	
CONTRACTUAL SERVICES		1,257	2,053	2,585	
COMMODITIES		2,336	3,228	3,350	
OTHER CHARGES		3,178	4,465	4,480	
OPERATING APPROPRIATIONS		\$ 45,348	\$ 54,411	\$ 51,685	
CAPITAL OUTLAY		5,680	737	515	
TOTAL APPROPRIATIONS		\$ 51,028	\$ 55,148	\$ 52,200	

WORK PROGRAM:

This division is responsible for the following functions: 1) microfilming of City records and operation of a record storage facility; 2) supervision and maintenance of central inventory records; 3) management of the City's insurance program; 4) registration and licensing of City-owned vehicles and equipment; 5) disposing of surplus, salvage, scrap and obsolete property; and 6) handling claims for damage to City property.

WORK PROGRAM STATISTICS:	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Records microfilmed and proofed	2,331,790	2,000,000	2,000,000
Photographs, planetary camera	500	14,000	15,000
Cubic feet of records destroyed	445	100	200
Major records research actions	420	480	480
Insurance policies and bonds covering City-owned property and personnel administered	30	35	35
Ledger insurance records maintained	1,500	1,500	1,500
Contracts for which insurance requirements are formulated and monitored	300	300	300
Accident reports processed	987	1,000	1,000
Claims filed	345	350	350
Claims closed or finalized	275	300	300
Accident reports and claims coordinated with the City Attorney	250	250	250
Transactions involved in acquiring, registering and disposing of vehicles and other City-owned property	5,000	5,000	5,000
Transactions involving personal insurance and driver's licenses for City employees	-0-	15,000	12,000

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING -
FINANCE

DETAIL

FUND
GENERAL FUND 101

DIVISION PROPERTY RECORDS & INSURANCE MANAGEMENT	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 06-14-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 38,577	\$ 44,665	\$ 41,270
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 391	\$ 421	\$ 480
2-06 POSTAGE	173	149	185
2-22 MAINTENANCE, MACHINERY & EQUIP	330	990	1,425
2-55 FEES, PROFESSIONAL, ETC	0	18	0
2-70 BINDING, PRINTING & REPRODUCT	346	475	475
2-80 INJURY & MEDICAL EXPENSES	17	0	20
TOTAL CONTRACTUAL SERVICES	\$ 1,257	\$ 2,053	\$ 2,585
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,130	\$ 1,268	\$ 1,150
3-05 JANITOR SUPPLIES	0	0	25
3-21 PHOTOGRAPHIC SUPPLIES	1,206	1,900	2,075
3-24 MINOR APPARATUS & TOOLS	0	25	50
3-40 MATLS TO REPAIR MACH & EQUIPT	0	35	50
TOTAL COMMODITIES	\$ 2,336	\$ 3,228	\$ 3,350
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,530	\$ 3,465	\$ 3,470
4-14 INSURANCE PREMIUMS	648	1,000	1,010
TOTAL OTHER CHARGES	\$ 3,178	\$ 4,465	\$ 4,480
OPERATING TOTAL	\$ 45,348	\$ 54,411	\$ 51,685
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 5,680	\$ 737	\$ 515
TOTAL APPROPRIATIONS	\$ 51,028	\$ 55,148	\$ 52,200

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Finance

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Property Records and Insurance Management	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-14-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Property Records Supervisor	\$734-1138	1	1	1	\$ 9,030	\$ 9,488
Administrative Assistant II	548-850	1	1	1	6,342	7,024
Clerk III	409-634	2	3	2	12,384	11,298
Clerk II	354-548	2	2	2	8,502	9,110
Clerk Typist II	354-548	<u>2</u>	<u>1</u>	<u>1</u>	<u>8,407</u>	<u>4,350</u>
TOTAL		<u>8</u>	<u>8</u>	<u>7</u>	<u>\$ 44,665</u>	<u>\$ 41,270</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING -
FINANCE

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
TAX ASSESSING		GENERAL GOVERNMENT	06-15-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 529,244	\$ 534,449	\$ 341,475
CONTRACTUAL SERVICES		70,064	70,779	31,860
COMMODITIES		11,743	17,037	5,660
OTHER CHARGES		45,817	42,270	41,360
OPERATING APPROPRIATIONS		\$ 656,868	\$ 664,535	\$ 420,355
CAPITAL OUTLAY		215	475	0
TOTAL APPROPRIATIONS		\$ 657,083	\$ 665,010	\$ 420,355

WORK PROGRAM:

The Tax Assessing Division is a new division which was created by separating the former Tax Assessing and Collection Division into two separate divisions -- one for assessing and one for treasury. The division is responsible for assessing ad valorem property taxes, both real and personal, and defending values in protest before the Board of Equalization.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
Renditions	5,500	2,500	5,000
Notices of assessment changes mailed	31,000	27,000	30,000
New subdivisions appraised	500	500	450
Land parcels separated	10,000	10,000	9,000
New construction appraised	9,500	9,300	9,000

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT & PLANNING - FINANCE		DETAIL		FUND GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
TAX ASSESSING		GENERAL GOVERNMENT		06-15-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 524,494	\$ 530,399	\$	336,075
1-14	FEE BASIS SALARIES	4,750	4,050		5,400
TOTAL PERSONAL SERVICES		\$ 529,244	\$ 534,449	\$	341,475
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 5,705	\$ 5,329	\$	2,800
2-06	POSTAGE	20,772	19,658		5,000
2-10	RENTAL OF EQUIPMENT	862	193		0
2-13	TRAVEL	808	0		0
2-15	CAR ALLOWANCE	20,675	20,219		18,690
2-17	FREIGHT AND STORAGE	9,005	13,068		0
2-22	MAINTENANCE, MACHINERY & EQUIP	3,444	2,676		1,580
2-55	FEES, PROFESSIONAL, ETC	7,642	7,797		3,050
2-62	ADVERTISING	284	495		0
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	294	302		290
2-70	BINDING, PRINTING & REPRODUCT	553	985		400
2-80	INJURY & MEDICAL EXPENSES	20	57		50
TOTAL CONTRACTUAL SERVICES		\$ 70,064	\$ 70,779	\$	31,860
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 11,468	\$ 16,495	\$	5,100
3-13	MOTOR FUEL & LUBRICANTS	140	156		175
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	2	6		10
3-21	PHOTOGRAPHIC SUPPLIES	93	260		250
3-24	MINOR APPARATUS & TOOLS	22	15		25
3-40	MATLS TO REPAIR MACH & EQUIPT	18	105		100
TOTAL COMMODITIES		\$ 11,743	\$ 17,037	\$	5,660
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 37,130	\$ 31,383	\$	33,565
4-14	INSURANCE PREMIUMS	8,687	10,887		7,795
TOTAL OTHER CHARGES		\$ 45,817	\$ 42,270	\$	41,360
OPERATING TOTAL		\$ 656,868	\$ 664,535	\$	420,355
5-00 CAPITAL OUTLAY					
5-20	MACH & EQUIP NOT AUTOMOTIVE	\$ 215	\$ 475	\$	0
TOTAL APPROPRIATIONS		\$ 657,083	\$ 665,010	\$	420,355

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Finance

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Tax Assessing	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-15-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Tax Assessor	\$1194-1852	0	0	1	\$ -0-	\$ 17,000
Tax Assessor-Collector	892-1194	1	1	0	14,328	-0-
Chief Deputy Assessor-Collector	734-1138	1	1	0	10,368	-0-
Chief Appraiser	666-1032	1	1	1	9,564	10,040
Real Property Appraiser II	604-936	1	1	1	8,388	8,805
Personal Property Appraiser II	604-936	1	1	1	8,703	9,141
Real Property Appraiser I	522-810	15	15	15	113,575	115,218
Personal Property Appraiser I	522-810	7	7	7	53,314	55,622
Personal Property Appraiser I (Part-time)	522-810	2	2	2	3,372	3,372
Senior Maps and Records Clerk	474-734	1	1	1	6,912	7,248
Secretary	430-666	1	1	1	6,024	6,316
Draftsman II	430-666	2	2	2	12,072	12,508
Account Clerk II	409-634	1	1	1	6,420	6,576
Clerk III	409-634	1	1	1	9,007	6,264
Fieldman	390-604	2	2	2	10,328	9,963
Title and Transfer Clerk	371-576	5	5	5	26,192	26,128
Clerk II	354-548	9	9	9	37,213	41,463
Clerk Typist II	354-548	2	1	2	8,125	8,861
					\$ 343,905	\$ 344,525
Less Anticipated Turnover					(10,000)	(8,450)
TOTAL		<u>53</u>	<u>52</u>	<u>52</u>	<u>\$ 333,905</u>	<u>\$ 336,075</u>

ANNUAL BUDGET

DEPARTMENT MANAGEMENT & PLANNING - FINANCE		CITY OF SAN ANTONIO		FUND	
		SUMMARY		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
TREASURY		GENERAL GOVERNMENT		06-16-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 0	\$ 0	\$ 183,020	
CONTRACTUAL SERVICES		0	0	48,745	
COMMODITIES		0	0	12,060	
OTHER CHARGES		0	0	20,675	
OPERATING APPROPRIATIONS		\$ 0	\$ 0	\$ 264,500	
CAPITAL OUTLAY		0	0	0	
TOTAL APPROPRIATIONS		\$ 0	\$ 0	\$ 264,500	

WORK PROGRAM:

The Treasury Division was created by separating the collection personnel from the former Tax Division. This separation should provide better internal controls and should improve collecting procedures of all City departments. The division will be responsible for the collection and custody of all City monies including billing and collecting of license and dues, taxes, and other collections of the various City departments.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Current tax statements mailed	240,000	240,000	243,000
Current receipts processed	230,000	235,000	238,000
Delinquent receipts processed	86,000	45,000	46,000
Delinquent statements mailed	210,000	190,000	190,000
License and Dues receipts processed	16,300	16,500	16,800

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT
MANAGEMENT & PLANNING -
FINANCE

FUND
GENERAL FUND 101

DIVISION TREASURY	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 06-16-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 0	\$ 0	\$ 183,020
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 0	\$ 0	\$ 2,840
2-06 POSTAGE	0	0	17,800
2-15 CAR ALLOWANCE	0	0	3,310
2-17 FREIGHT AND STORAGE	0	0	16,415
2-22 MAINTENANCE, MACHINERY & EQUIP	0	0	1,580
2-55 FEES, PROFESSIONAL, ETC	0	0	5,700
2-62 ADVERTISING	0	0	500
2-70 BINDING, PRINTING & REPRODUCT	0	0	600
TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 0	\$ 48,745
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 0	\$ 0	\$ 12,000
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	0	0	10
3-40 MATLS TO REPAIR MACH & EQUIPT	0	0	50
TOTAL COMMODITIES	\$ 0	\$ 0	\$ 12,060
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 0	\$ 0	\$ 16,780
4-14 INSURANCE PREMIUMS	0	0	3,895
TOTAL OTHER CHARGES	\$ 0	\$ 0	\$ 20,675
OPERATING TOTAL	\$ 0	\$ 0	\$ 264,500
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 264,500

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Finance

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Treasury	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-16-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Treasury Supervisor	\$810-1254	0	0	1	\$ -0-	\$ 11,796
Accountant II	666-1032	1	1	1	8,954	9,408
Accountant	576-892	2	2	2	15,474	16,249
Special Tax Investigator	522-810	3	3	3	20,114	20,764
Secretary	430-666	0	0	1	-0-	5,550
Clerk III	409-634	3	3	3	27,033	18,791
Account Clerk II	409-634	1	1	1	6,420	6,576
Chief Cashier	390-604	1	1	1	4,889	5,139
Cashier II	371-576	7	7	6	29,410	25,577
Clerk Steno II	371-576	2	1	1	8,836	5,288
Account Clerk I	354-548	2	2	2	15,270	10,782
Clerk II	354-548	11	11	8	45,474	36,856
License and Dues Inspector	338-522	3	3	3	15,466	15,694
					<u>\$ 197,340</u>	<u>\$ 188,470</u>
Less Anticipated Turnover		—	—	—	(10,000)	(5,450)
TOTAL		<u>36</u>	<u>35</u>	<u>33</u>	<u>\$ 187,340</u>	<u>\$ 183,020</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT MANAGEMENT & PLANNING- PERSONNEL	ACCOUNT NUMBER		
GENERAL FUND 101		06-20-00		
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES	\$ 391,606	\$ 300,649	\$ 284,515	
CONTRACTUAL SERVICES	56,473	52,944	52,480	
COMMODITIES	7,070	9,885	10,425	
OTHER CHARGES	28,149	24,624	26,365	
OPERATING APPROPRIATIONS	\$ 483,298	\$ 388,102	\$ 373,785	
CAPITAL OUTLAY	0	0	0	
TOTAL APPROPRIATIONS	\$ 483,298	\$ 388,102	\$ 373,785	

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF THE DIRECTOR	\$ 198,713	\$ 199,972	\$ 213,595	
TRAINING	241,818	136,642	104,585	
INVESTIGATION	16,871	16,801	18,475	
SAFETY	25,896	34,687	37,130	
TOTAL	\$ 483,298	\$ 388,102	\$ 373,785	

DEPARTMENT MANAGEMENT & PLANNING- PERSONNEL		CITY OF SAN ANTONIO		FUND	
		SUMMARY		GENERAL FUND 101	
DIVISION OFFICE OF THE DIRECTOR		ACTIVITY		ACCOUNT NUMBER	
				06-21-01	
		FUNCTION		GENERAL GOVERNMENT	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 131,959	\$ 138,095	\$ 145,315	
CONTRACTUAL SERVICES		49,325	41,429	45,425	
COMMODITIES		6,333	6,924	7,465	
OTHER CHARGES		11,096	13,524	15,390	
OPERATING APPROPRIATIONS		\$ 198,713	\$ 199,972	\$ 213,595	
CAPITAL OUTLAY		0	0	0	
TOTAL APPROPRIATIONS		\$ 198,713	\$ 199,972	\$ 213,595	

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Tests administered	2,700	4,000	5,000
Applicants processed for employment	2,628	2,600	2,725
Fire and Police entrance examinations	1,500	2,100	2,200
Fire and Police promotional examinations	980	500	600
Employees processed for hospital insurance	2,628	1,000	1,000
Employees processed for retirement	425	892	1,290
Terminations processed	2,129	2,225	2,310
Job audits performed	45	48	50
Changes of status processed	6,500	6,600	6,650
Salary surveys conducted	93	136	120
Interviews conducted	6,200	7,000	5,000
Sick/annual leave requests processed	37,100	38,000	40,000
Payrolls certified	102	108	110
Training courses held	25	30	30
Employees attending	2,500	2,700	2,700
Orientation programs for new employees	12	12	12
Employees attending	500	725	750

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT MANAGEMENT & PLANNING- PERSONNEL		FUND GENERAL FUND 101	
DIVISION OFFICE OF THE DIRECTOR	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 06-21-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 129,679	\$ 135,675	\$ 142,115
1-14 FEE BASIS SALARIES	2,280	2,420	3,200
TOTAL PERSONAL SERVICES	\$ 131,959	\$ 138,095	\$ 145,315
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 4,317	\$ 4,000	\$ 4,000
2-06 POSTAGE	896	700	700
2-13 TRAVEL	1,196	1,500	1,000
2-22 MAINTENANCE, MACHINERY & EQUIP	440	381	400
2-55 FEES, PROFESSIONAL, ETC	25,805	18,100	6,850
2-60 DATA PROCESSING CHARGES	0	0	18,150
2-62 ADVERTISING	6,189	761	3,000
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	848	893	1,025
2-70 BINDING, PRINTING & REPRODUCT	9,246	9,953	10,000
2-80 INJURY & MEDICAL EXPENSES	88	4,841	0
2-97 UNCLASSIFIED	300	300	300
TOTAL CONTRACTUAL SERVICES	\$ 49,325	\$ 41,429	\$ 45,425
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 2,444	\$ 2,500	\$ 2,500
3-13 MOTOR FUEL & LUBRICANTS	236	250	250
3-24 MINOR APPARATUS & TOOLS	0	15	15
3-40 MATLS TO REPAIR MACH & EQUIPT	251	181	200
3-97 UNCLASSIFIED	3,402	3,978	4,500
TOTAL COMMODITIES	\$ 6,333	\$ 6,924	\$ 7,465
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 9,128	\$ 11,435	\$ 12,690
4-14 INSURANCE PREMIUMS	1,968	2,089	2,700
TOTAL OTHER CHARGES	\$ 11,096	\$ 13,524	\$ 15,390
OPERATING TOTAL	\$ 198,713	\$ 199,972	\$ 213,595
TOTAL APPROPRIATIONS	\$ 198,713	\$ 199,972	\$ 213,595

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Personnel

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Office of the Director	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-21-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Personnel	U	1	1	1	\$ 18,000	\$ 18,500
Assistant Director of Personnel	U	1	1	1	12,000	12,500
Secretary	U	1	1	1	6,300	6,300
Personnel Technician II	\$666-1032	2	2	2	17,702	19,686
Training Officer	604-936	1	1	1	8,806	8,808
Personnel Technician I	522-810	2	2	2	13,446	14,114
Secretary	430-666	1	1	1	5,642	5,832
Clerk III	409-634	5	5	5	26,397	26,696
Clerk Typist II	354-548	1	1	1	4,104	4,333
Clerk II	354-548	2	2	2	7,524	8,791
Switchboard Operator	321-498	3	3	3	12,360	12,975
Clerk I	306-474	1	0	1	3,394	3,580
TOTAL		<u>21</u>	<u>20</u>	<u>21</u>	<u>\$ 135,675</u>	<u>\$ 142,115</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING-
PERSONNEL

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
TRAINING		GENERAL GOVERNMENT	06-22-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 225,205	\$ 126,664	\$ 96,265
CONTRACTUAL SERVICES		2,725	2,219	2,000
COMMODITIES		0	0	0
OTHER CHARGES		13,888	7,759	6,320
OPERATING APPROPRIATIONS		\$ 241,818	\$ 136,642	\$ 104,585
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 241,818	\$ 136,642	\$ 104,585

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Pre-police students trained	109	60	42

DEPARTMENT
MANAGEMENT & PLANNING-
PERSONNEL

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
TRAINING		GENERAL GOVERNMENT	06-22-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 225,205	\$ 126,664	\$ 96,265
2-00 CONTRACTUAL SERVICES			
2-80 INJURY & MEDICAL EXPENSES	\$ 2,725	\$ 2,219	\$ 2,000
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 10,822	\$ 5,431	\$ 5,210
4-14 INSURANCE PREMIUMS	3,066	2,328	1,110
TOTAL OTHER CHARGES	\$ 13,888	\$ 7,759	\$ 6,320
OPERATING TOTAL	\$ 241,818	\$ 136,642	\$ 104,585
TOTAL APPROPRIATIONS	\$ 241,818	\$ 136,642	\$ 104,585

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Personnel

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION
Training

ACTIVITY

FUNCTION
General Government

ACCOUNT NUMBER
06-22-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Pre-Police Student	\$ 573	<u>97</u>	<u>15</u>	<u>42</u>	\$ <u>201,760</u>	\$ <u>96,265</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING-
PERSONNEL

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
INVESTIGATION		GENERAL GOVERNMENT	06-23-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 13,242	\$ 13,895	\$ 14,680
CONTRACTUAL SERVICES	2,384	1,820	2,140
COMMODITIES	0	0	0
OTHER CHARGES	1,245	1,086	1,655
OPERATING APPROPRIATIONS	\$ 16,871	\$ 16,801	\$ 18,475
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 16,871	\$ 16,801	\$ 18,475

WORK PROGRAM:

The division of Investigation is responsible for the following activities: 1) personnel investigations on employees when misconduct alleged by supervisor or public; 2) background investigations of applicants for employment; 3) check employees at home to determine reasons for absence from duty; 4) conduct claims investigations for City Attorney when asked; 5) make miscellaneous investigations upon complaints from public and not involving specific employees; 6) issue I.D. cards to municipal employees; 7) check driving and arrest records of employees who might drive City vehicles; 8) make pre-referral arrest checks on prospective employees; 9) check credit and tax records of applicants; 10) keep files on all employees rated questionable or undesirable after background investigation; 11) keep index on all employees checked; and 12) keep records on all I.D. cards issued.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Background investigations on applicants	2,015	2,400	2,400
Applicants rejected after investigation	192	200	200
Absentees checked	110	115	115
Personnel investigations made	15	15	15
Claims investigated for City Attorney	0	0	0
Miscellaneous investigations completed	56	70	70
I.D. cards issued	131	150	150
Pre-promotion checks for equipment operators	95	95	95
Pre-referral applicant arrest checks	1,355	1,500	1,500
Credit checks on probationary applicants	1,088	1,400	1,400

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING-
PERSONNEL

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
INVESTIGATION		GENERAL GOVERNMENT		06-23-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00	PERSONAL SERVICES			
1-10	REGULAR SALARIES	\$ 13,242	\$ 13,895	\$ 14,680
2-00	CONTRACTUAL SERVICES			
2-01	COMMUNICATIONS	\$ 186	\$ 200	\$ 300
2-06	POSTAGE	402	400	400
2-15	CAR ALLOWANCE	133	360	430
2-22	MAINTENANCE, MACHINERY & EQUIP	0	10	10
2-55	FEES, PROFESSIONAL, ETC	1,663	850	1,000
	TOTAL CONTRACTUAL SERVICES	\$ 2,384	\$ 1,820	\$ 2,140
4-00	OTHER CHARGES			
4-01	RETIREMENT COSTS	\$ 1,034	\$ 861	\$ 1,370
4-14	INSURANCE PREMIUMS	211	225	285
	TOTAL OTHER CHARGES	\$ 1,245	\$ 1,086	\$ 1,655
	OPERATING TOTAL	\$ 16,871	\$ 16,801	\$ 18,475
	TOTAL APPROPRIATIONS	\$ 16,871	\$ 16,801	\$ 18,475

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Personnel

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Investigation	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-23-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Personnel Investigator II	\$548-850	1	1	1	\$ 7,610	\$ 8,388
Personnel Investigator I	498-771	<u>1</u>	<u>1</u>	<u>1</u>	<u>6,000</u>	<u>6,292</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 13,610</u>	<u>\$ 14,680</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING-
PERSONNEL

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SAFETY		GENERAL GOVERNMENT	06-24-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 21,200	\$ 21,995	\$ 28,255
CONTRACTUAL SERVICES		2,039	7,476	2,915
COMMODITIES		737	2,961	2,960
OTHER CHARGES		1,920	2,255	3,000
OPERATING APPROPRIATIONS		\$ 25,896	\$ 34,687	\$ 37,130
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 25,896	\$ 34,687	\$ 37,130

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
On-the-job injuries processed	1,423	1,515	1,600
Driver training courses	12	15	25
Driver training course participants	361	332	500
Safety meeting attendance	375	425	450
Accident review board meetings	42	45	50
Safety film showings for City Employees	114	134	140
Safety film showings attendance	5,104	5,226	5,500
Safety literature distributed	27,649	28,502	30,000
Medical expenses for on-the-job injuries	\$ 65,047	\$ 75,935	\$ 85,000
Salary loss from on-the-job injuries	\$ 34,098	\$ 46,252	\$ 56,000
Safe driver awards	976	1,015	1,500

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING-
PERSONNEL

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SAFETY		GENERAL GOVERNMENT	06-24-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 21,200	\$ 21,995	\$ 28,255
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 260	\$ 170	\$ 170
2-06 POSTAGE	31	30	30
2-13 TRAVEL	200	0	0
2-15 CAR ALLOWANCE	540	600	1,440
2-22 MAINTENANCE, MACHINERY & EQUIP	97	226	300
2-55 FEES, PROFESSIONAL, ETC	360	360	360
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	530	590	615
2-70 BINDING, PRINTING & REPRODUCT	21	0	0
2-80 INJURY & MEDICAL EXPENSES	0	5,500	0
TOTAL CONTRACTUAL SERVICES	\$ 2,039	\$ 7,476	\$ 2,915
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 270	\$ 400	\$ 400
3-13 MOTOR FUEL & LUBRICANTS	251	200	200
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	18	25	25
3-24 MINOR APPARATUS & TOOLS	70	0	0
3-40 MATLS TO REPAIR MACH & EQUIPT	128	336	335
3-97 UNCLASSIFIED	0	2,000	2,000
TOTAL COMMODITIES	\$ 737	\$ 2,961	\$ 2,960
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,550	\$ 1,865	\$ 2,485
4-14 INSURANCE PREMIUMS	370	390	515
TOTAL OTHER CHARGES	\$ 1,920	\$ 2,255	\$ 3,000
OPERATING TOTAL	\$ 25,896	\$ 34,687	\$ 37,130
TOTAL APPROPRIATIONS	\$ 25,896	\$ 34,687	\$ 37,130

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Personnel

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Safety	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-24-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Safety Director	\$734-1138	1	1	1	\$ 10,705	\$ 10,705
Safety Inspector	474-734	1	1	2	6,800	13,318
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,490</u>	<u>4,232</u>
TOTAL		<u>3</u>	<u>3</u>	<u>4</u>	<u>\$ 21,995</u>	<u>\$ 28,255</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND GENERAL FUND 101	DEPARTMENT MANAGEMENT & PLANNING- PLANNING	ACCOUNT NUMBER 06-30-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 221,394	\$ 351,723	\$ 410,705
CONTRACTUAL SERVICES	10,215	24,694	44,590
COMMODITIES	8,307	10,870	12,240
OTHER CHARGES	16,999	31,049	41,700
OPERATING APPROPRIATIONS	\$ 256,915	\$ 418,336	\$ 509,235
CAPITAL OUTLAY	7,845	11,738	0
TOTAL APPROPRIATIONS	\$ 264,760	\$ 430,074	\$ 509,235
<u>DISTRIBUTION BY DIVISION AND ACTIVITY</u>			
OFFICE OF THE DIRECTOR	\$ 52,919	\$ 55,227	\$ 62,040
COMPREHENSIVE PLANNING	128,510	231,862	272,605
PLANNING ADMINISTRATION	83,331	142,985	174,590
TOTAL	\$ 264,760	\$ 430,074	\$ 509,235

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING-
PLANNING

SUMMARY

FUND
GENERAL FUND 101

DIVISION OFFICE OF THE DIRECTOR	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 06-31-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 45,241	\$ 45,432	\$ 54,435
CONTRACTUAL SERVICES		3,682	3,240	3,085
COMMODITIES		1,577	1,512	1,180
OTHER CHARGES		2,419	2,143	3,340
OPERATING APPROPRIATIONS		\$ 52,919	\$ 52,327	\$ 62,040
CAPITAL OUTLAY		0	2,900	0
TOTAL APPROPRIATIONS		\$ 52,919	\$ 55,227	\$ 62,040

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT & PLANNING- PLANNING		DETAIL		FUND GENERAL FUND 101	
DIVISION OFFICE OF THE DIRECTOR	ACTIVITY	FUNCTION GENERAL GOVERNMENT		ACCOUNT NUMBER 06-31-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 32,221	\$ 32,912	\$	40,175
1-14	FEE BASIS SALARIES	13,020	12,520		14,260
TOTAL PERSONAL SERVICES		\$ 45,241	\$ 45,432	\$	54,435
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 1,549	\$ 480	\$	540
2-06	POSTAGE	194	200		250
2-13	TRAVEL	58	1,000		1,000
2-22	MAINTENANCE, MACHINERY & EQUIP	448	415		185
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	641	760		760
2-70	BINDING, PRINTING & REPRODUCT	41	85		50
2-97	UNCLASSIFIED	751	300		300
TOTAL CONTRACTUAL SERVICES		\$ 3,682	\$ 3,240	\$	3,085
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 177	\$ 650	\$	500
3-13	MOTOR FUEL & LUBRICANTS	780	530		530
3-40	MATLS TO REPAIR MACH & EQUIPT	620	332		150
TOTAL COMMODITIES		\$ 1,577	\$ 1,512	\$	1,180
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 1,857	\$ 1,742	\$	2,780
4-14	INSURANCE PREMIUMS	562	401		560
TOTAL OTHER CHARGES		\$ 2,419	\$ 2,143	\$	3,340
OPERATING TOTAL		\$ 52,919	\$ 52,327	\$	62,040
5-00 CAPITAL OUTLAY					
5-16	AUTOMOTIVE EQUIPMENT	\$ 0	\$ 2,900	\$	0
TOTAL APPROPRIATIONS		\$ 52,919	\$ 55,227	\$	62,040

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Planning

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Office of
the Director

ACTIVITY

FUNCTION

General Government

ACCOUNT NUMBER

06-31-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Planning	U	1	0	1	\$ 17,500	\$ 16,000
Assistant Director of Planning	U	1	1	1	13,000	15,000
Secretary	U	1	1	1	4,800	5,400
Receptionist	\$306-474	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,525</u>	<u>3,775</u>
TOTAL		<u>4</u>	<u>3</u>	<u>4</u>	<u>\$ 38,825</u>	<u>\$ 40,175</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT & PLANNING- PLANNING		SUMMARY		FUND GENERAL FUND 101	
DIVISION COMPREHENSIVE PLANNING	ACTIVITY	FUNCTION GENERAL GOVERNMENT		ACCOUNT NUMBER 06-32-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 107,428	\$ 184,245	\$ 208,785	
CONTRACTUAL SERVICES		4,424	16,977	36,220	
COMMODITIES		3,471	4,583	5,685	
OTHER CHARGES		8,488	17,219	21,915	
OPERATING APPROPRIATIONS		\$ 123,811	\$ 223,024	\$ 272,605	
CAPITAL OUTLAY		4,699	8,838	0	
TOTAL APPROPRIATIONS		\$ 128,510	\$ 231,862	\$ 272,605	

WORK PROGRAM:

The primary responsibility of this division is formulating a comprehensive planning program for the City of San Antonio. Another function is making available to the public basic data pertaining to existing conditions of the City, thereby encouraging planned development and promotion of the comprehensive planning program.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT MANAGEMENT & PLANNING- PLANNING		FUND GENERAL FUND 101	
DIVISION COMPREHENSIVE PLANNING	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 06-32-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 107,428	\$ 184,245	\$ 208,785
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,179	\$ 1,095	\$ 1,110
2-06 POSTAGE	321	196	470
2-13 TRAVEL	492	0	0
2-15 CAR ALLOWANCE	249	357	0
2-22 MAINTENANCE, MACHINERY & EQUIP	149	193	280
2-55 FEES, PROFESSIONAL, ETC	76	9,650	0
2-60 DATA PROCESSING CHARGES	0	0	16,910
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	179	180	535
2-70 BINDING, PRINTING & REPRODUCT	1,425	5,000	16,915
2-96 EXPENSE ALLOWANCE	54	0	0
2-97 UNCLASSIFIED	300	306	0
TOTAL CONTRACTUAL SERVICES	\$ 4,424	\$ 16,977	\$ 36,220
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 3,380	\$ 4,153	\$ 4,570
3-13 MOTOR FUEL & LUBRICANTS	0	150	350
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	11	5	5
3-21 PHOTOGRAPHIC SUPPLIES	0	50	500
3-24 MINOR APPARATUS & TOOLS	80	75	75
3-40 MATLS TO REPAIR MACH & EQUIPT	0	150	185
TOTAL COMMODITIES	\$ 3,471	\$ 4,583	\$ 5,685
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 7,178	\$ 13,958	\$ 18,560
4-14 INSURANCE PREMIUMS	1,310	3,261	3,355
TOTAL OTHER CHARGES	\$ 8,488	\$ 17,219	\$ 21,915
OPERATING TOTAL	\$ 123,811	\$ 223,024	\$ 272,605
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 0	\$ 8,850	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	4,699	12	0
TOTAL CAPITAL OUTLAY	\$ 4,699	\$ 8,838	\$ 0
TOTAL APPROPRIATIONS	\$ 128,510	\$ 231,862	\$ 272,605

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
MANAGEMENT AND PLANNING - Planning					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Comprehensive Planning		General Government			06-32-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Principal Planner	\$936-1451	1	1	1	\$ 11,515	\$ 14,568
Senior Planner	892-1382	4	3	4	47,051	48,555
Associate Planner	771-1194	1	1	1	10,160	10,620
Assistant Planner	634-983	10	10	10	80,402	85,546
Administrative Assistant II	548-850	0	1	0	-0-	-0-
Planning Aide Supervisor	498-771	1	0	1	6,120	6,940
Draftsman II	430-666	0	2	0	-0-	-0-
Planning Aide	430-666	6	4	6	32,903	33,703
Clerk Typist II	354-548	2	2	2	7,659	8,853
TOTAL		<u>25</u>	<u>24</u>	<u>25</u>	<u>\$ 195,810</u>	<u>\$ 208,785</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
MANAGEMENT & PLANNING-
PLANNING

SUMMARY

FUND
GENERAL FUND 101

DIVISION PLANNING ADMINISTRATION	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 06-33-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 68,725	\$ 122,046
CONTRACTUAL SERVICES		2,109	4,477
COMMODITIES		3,259	4,775
OTHER CHARGES		6,092	11,687
OPERATING APPROPRIATIONS		\$ 80,185	\$ 142,985
CAPITAL OUTLAY		3,146	0
TOTAL APPROPRIATIONS		\$ 83,331	\$ 142,985
			\$ 174,590

WORK PROGRAM:

This division is responsible for processing applications for zoning changes. It processes applications for the Board of Adjustment for variances and special exceptions to the Zoning Ordinance. Area studies are made to be used as a guide by the Planning Commission and the City Council in considering zoning changes. It is also responsible for preparing and maintaining lot and block base maps at a scale of 1" = 100', 1" = 200', and updating other City base maps of varying scales. Subdivision plats and master plans for new subdivisions are processed through this division.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Subdivision plats processed	410	500	500
Board of Adjustment applications	385	346	400
Zoning applications:			
Planning Commission	323	326	330
City Council	242	223	250

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT & PLANNING- PLANNING		DETAIL		FUND GENERAL FUND 101	
DIVISION PLANNING ADMINISTRATION	ACTIVITY	FUNCTION GENERAL GOVERNMENT		ACCOUNT NUMBER 06-33-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10 REGULAR SALARIES		\$ 68,725	\$ 122,046	\$ 147,485	
2-00 CONTRACTUAL SERVICES					
2-01 COMMUNICATIONS		\$ 0	\$ 1,500	\$ 1,500	
2-06 POSTAGE		1,675	1,750	2,335	
2-22 MAINTENANCE, MACHINERY & EQUIP		32	310	450	
2-64 MEMBERSHIPS AND SUBSCRIPTIONS		0	17	100	
2-70 BINDING, PRINTING & REPRODUCT		402	900	900	
TOTAL CONTRACTUAL SERVICES		\$ 2,109	\$ 4,477	\$ 5,285	
3-00 COMMODITIES					
3-01 OFFICE SUPPLIES		\$ 3,187	\$ 4,100	\$ 4,345	
3-13 MOTOR FUEL & LUBRICANTS		0	125	350	
3-24 MINOR APPARATUS & TOOLS		72	250	250	
3-40 MATLS TO REPAIR MACH & EQUIPT		0	300	430	
TOTAL COMMODITIES		\$ 3,259	\$ 4,775	\$ 5,375	
4-00 OTHER CHARGES					
4-01 RETIREMENT COSTS		\$ 5,109	\$ 9,572	\$ 13,615	
4-14 INSURANCE PREMIUMS		983	2,115	2,830	
TOTAL OTHER CHARGES		\$ 6,092	\$ 11,687	\$ 16,445	
OPERATING TOTAL		\$ 80,185	\$ 142,985	\$ 174,590	
5-00 CAPITAL OUTLAY					
5-20 MACH & EQUIP NOT AUTOMOTIVE		\$ 3,146	\$ 0	\$ 0	
TOTAL APPROPRIATIONS		\$ 83,331	\$ 142,985	\$ 174,590	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND PLANNING - Planning		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION Planning Administration	ACTIVITY	FUNCTION General Government			ACCOUNT NUMBER 06-33-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Senior Planning Administrator	\$892-1382	1	0	1	\$ 10,968	\$ 10,968
Associate Planner	771-1194	0	1	0	-0-	-0-
Planning Administrator III	666-1032	3	0	3	24,570	25,188
Planning Administrator II	604-936	4	0	4	26,478	30,774
Administrative Assistant III	604-936	0	1	0	-0-	-0-
Administrative Assistant II	548-850	0	4	0	-0-	-0-
Planning Aide Supervisor	498-771	1	1	1	6,263	6,550
Mapping Supervisor	498-771	1	1	1	7,992	7,992
Planning Aide	430-666	6	5	6	27,386	33,839
Draftsman II	430-666	4	5	4	22,159	23,338
Clerk Typist II	354-548	2	2	2	7,614	8,836
TOTAL		<u>22</u>	<u>20</u>	<u>22</u>	<u>\$ 133,430</u>	<u>\$ 147,485</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	MANAGEMENT & PLANNING- PURCHASING	06-40-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 79,575	\$ 83,905	\$ 85,055
CONTRACTUAL SERVICES	13,088	12,530	13,370
COMMODITIES	1,948	2,695	2,785
OTHER CHARGES	6,524	7,675	9,460
OPERATING APPROPRIATIONS	\$ 101,135	\$ 106,805	\$ 110,670
CAPITAL OUTLAY	690	0	0
TOTAL APPROPRIATIONS	\$ 101,825	\$ 106,805	\$ 110,670

DISTRIBUTION BY DIVISION AND ACTIVITY

PURCHASING AND CENTRAL SUPPLY	\$ 101,825	\$ 106,805	\$ 110,670
TOTAL	\$ 101,825	\$ 106,805	\$ 110,670

WORK PROGRAM:

The Purchasing Department is responsible for the procurement and disposition of all supplies, materials, services and equipment for all departments of the City. This responsibility is effected 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 normal day-to-day requirements. In addition, the department head supervises a central office supply storeroom, reproduction center, a centralized mail and messenger service for City Hall, and the City's automotive fleet maintenance system.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Requisitions processed	12,000	14,000	14,000
Purchase orders processed	10,000	10,000	10,000
Annual contracts	155	160	170
Contract purchase orders	5,000	3,000	2,500
Change orders	1,000	2,500	2,500
Formal bids	250	275	275

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT MANAGEMENT & PLANNING- PURCHASING		FUND GENERAL FUND 101	
DIVISION PURCHASING AND CENTRAL SUPPLY	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 06-41-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 79,575	\$ 83,905	\$ 85,055
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 2,991	\$ 2,940	\$ 3,050
2-06 POSTAGE	2,609	2,450	3,265
2-13 TRAVEL	1,025	1,725	1,500
2-22 MAINTENANCE, MACHINERY & EQUIP	567	433	350
2-55 FEES, PROFESSIONAL, ETC	55	100	100
2-62 ADVERTISING	1,550	1,537	1,550
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	685	677	655
2-70 BINDING, PRINTING & REPRODUCT	3,506	2,568	2,600
2-97 UNCLASSIFIED	100	100	300
TOTAL CONTRACTUAL SERVICES	\$ 13,088	\$ 12,530	\$ 13,370
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,117	\$ 2,086	\$ 2,000
3-13 MOTOR FUEL & LUBRICANTS	389	324	350
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	6	10	10
3-24 MINOR APPARATUS & TOOLS	0	25	25
3-40 MATLS TO REPAIR MACH & EQUIPT	436	250	400
TOTAL COMMODITIES	\$ 1,948	\$ 2,695	\$ 2,785
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,427	\$ 6,237	\$ 7,875
4-14 INSURANCE PREMIUMS	1,097	1,438	1,585
TOTAL OTHER CHARGES	\$ 6,524	\$ 7,675	\$ 9,460
OPERATING TOTAL	\$ 101,135	\$ 106,805	\$ 110,670
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 690	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 101,825	\$ 106,805	\$ 110,670

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND
PLANNING - Purchasing

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Purchasing and Central Supply	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 06-41-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Purchasing and Central Supply	\$983-1524	1	1	1	\$ 15,482	\$ 16,582
Assistant Director of Purchasing and Central Supply	734-1138	1	1	1	11,794	11,796
Buyer II	666-1032	1	1	1	9,920	10,410
Buyer I	548-850	2	2	2	15,893	16,236
Secretary	430-666	1	1	1	6,576	5,037
Account Clerk II	409-634	1	1	1	6,576	6,576
Clerk III	409-634	1	1	0	5,034	-0-
Clerk Steno II	371-576	1	1	1	5,034	5,286
Clerk Typist II	354-548	1	1	2	3,954	8,566
Clerk II	354-548	0	1	1	-0-	4,566
Clerk Typist I	306-474	1	0	0	3,642	-0-
TOTAL		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 83,905</u>	<u>\$ 85,055</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	MANAGEMENT & PLANNING	06-50-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 321,380	\$ 343,179	\$ 347,980
CONTRACTUAL SERVICES	25,343	30,243	35,245
COMMODITIES	24,314	28,234	29,125
OTHER CHARGES	28,747	25,726	38,150
OPERATING APPROPRIATIONS	\$ 399,784	\$ 427,382	\$ 450,500
CAPITAL OUTLAY	3,235	26,887	0
TOTAL APPROPRIATIONS	\$ 403,019	\$ 454,269	\$ 450,500

DISTRIBUTION BY DIVISION AND ACTIVITY

MUNICIPAL COURT			
COURT	\$ 92,345	\$ 99,687	\$ 107,200
TRAFFIC	118,143	152,137	117,900
WARRANT	85,975	93,795	102,025
ADJUDICATION	106,556	108,650	123,375
TOTAL	\$ 403,019	\$ 454,269	\$ 450,500

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND	
MANAGEMENT & PLANNING				GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
MUNICIPAL COURT	COURT	GENERAL GOVERNMENT		06-51-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 72,387	\$ 77,833	\$ 80,610	
CONTRACTUAL SERVICES		7,823	8,874	10,380	
COMMODITIES		5,227	6,815	6,815	
OTHER CHARGES		6,908	6,165	9,395	
OPERATING APPROPRIATIONS		\$ 92,345	\$ 99,687	\$ 107,200	
CAPITAL OUTLAY		0	0	0	
TOTAL APPROPRIATIONS		\$ 92,345	\$ 99,687	\$ 107,200	

WORK PROGRAM:

This is the operations section of the court which prepares complaints, numbers all cases, enters cases on the docket, and performs all other related work necessary to bring cases to trial or other disposition. The Court Section performs research to advise the current status on cases for defendants or their attorneys. It provides a complaint and service counter and services telephone calls in regard to all court cases.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Court cases prepared	49,919	50,000	51,000
Trial date notices	86,000	87,000	89,000
Guilty plea letters processed	11,520	12,000	13,000
Subpoenas prepared	3,555	3,600	3,700
Jury summons prepared	405	410	430

DETAIL

DEPARTMENT		FUND	
MANAGEMENT & PLANNING		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL COURT	COURT	GENERAL GOVERNMENT	06-51-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
1-00 PERSONAL SERVICES			
1-10	REGULAR SALARIES	\$ 72,387	\$ 77,833
			\$ 80,610
2-00 CONTRACTUAL SERVICES			
2-01	COMMUNICATIONS	\$ 3,898	\$ 3,724
2-06	POSTAGE	3,684	4,400
2-22	MAINTENANCE, MACHINERY & EQUIP	73	300
2-55	FEES, PROFESSIONAL, ETC	164	400
2-70	BINDING, PRINTING & REPRODUCT	4	50
			50
	TOTAL CONTRACTUAL SERVICES	\$ 7,823	\$ 8,874
			\$ 10,380
3-00 COMMODITIES			
3-01	OFFICE SUPPLIES	\$ 5,227	\$ 6,800
3-05	JANITOR SUPPLIES	0	15
			15
	TOTAL COMMODITIES	\$ 5,227	\$ 6,815
			\$ 6,815
4-00 OTHER CHARGES			
4-01	RETIREMENT COSTS	\$ 5,600	\$ 4,670
4-14	INSURANCE PREMIUMS	1,308	1,495
			1,755
	TOTAL OTHER CHARGES	\$ 6,908	\$ 6,165
			\$ 9,395
	OPERATING TOTAL	\$ 92,345	\$ 99,687
			\$ 107,200
	TOTAL APPROPRIATIONS	\$ 92,345	\$ 99,687
			\$ 107,200

CITY OF SAN ANTONIO

DEPARTMENT

MANAGEMENT AND PLANNING

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Municipal Court

ACTIVITY

Court

FUNCTION

General Government

ACCOUNT NUMBER

06-51-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Clerk of Municipal Court	\$734-1138	1	1	1	\$ 9,720	\$ 10,200
Administrative Assistant II	548-850	1	1	1	7,800	7,992
Secretary	430-666	1	1	1	6,264	6,576
Clerk III	409-634	3	3	3	16,584	17,088
Account Clerk I	354-548	2	2	2	11,376	11,376
Clerk Typist II	354-548	3	4	4	12,900	19,072
Clerk II	354-548	2	1	1	7,959	4,452
Clerk Typist I	306-474	1	1	1	3,492	3,854
TOTAL		<u>14</u>	<u>14</u>	<u>14</u>	<u>\$ 76,095</u>	<u>\$ 80,610</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
MANAGEMENT & PLANNING		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL COURT	TRAFFIC	GENERAL GOVERNMENT	06-51-02
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 82,323	\$ 89,185
CONTRACTUAL SERVICES		8,618	10,607
COMMODITIES		16,196	17,905
OTHER CHARGES		7,771	7,553
OPERATING APPROPRIATIONS		\$ 114,908	\$ 125,250
CAPITAL OUTLAY		3,235	26,887
TOTAL APPROPRIATIONS		\$ 118,143	\$ 152,137

WORK PROGRAM:

The Traffic Section receives two copies of moving and parking citations; then edits, verifies and prepares them for adjudication. The section maintains the parking files continuously and until after the court date, then transfers to the Warrant Section all moving violation cases that are not settled. The Traffic Section maintains the master file on settled moving and parking tickets. It prepares all data and status changes on moving violations for data processing, and the section coordinates with data processing on court procedures or problems. The cashiers receive all monies for fines and effect necessary research to insure that fines are accurately posted and accounted for.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Moving violations processed	149,308	150,000	152,000
Parking violations processed	193,697	195,000	196,000
Negligent Collisions processed	25,600	26,000	27,000
Improper payments	3,347	3,350	3,400
Data form changes	195,225	195,500	196,000
Requests for payments	336	350	400

CITY OF SAN ANTONIO

DEPARTMENT

FUND

DETAIL

MANAGEMENT & PLANNING

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL COURT	TRAFFIC	GENERAL GOVERNMENT	06-51-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 82,323	\$ 89,185	\$ 75,220
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 390	\$ 347	\$ 330
2-06 POSTAGE	7,301	9,000	12,000
2-10 RENTAL OF EQUIPMENT	173	240	1,055
2-17 FREIGHT AND STORAGE	432	528	580
2-22 MAINTENANCE, MACHINERY & EQUIP	322	452	425
2-55 FEES, PROFESSIONAL, ETC	0	30	30
2-70 BINDING, PRINTING & REPRODUCT	0	10	10
TOTAL CONTRACTUAL SERVICES	\$ 8,618	\$ 10,607	\$ 14,430
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 16,196	\$ 17,905	\$ 18,830
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,919	\$ 5,145	\$ 6,795
4-14 INSURANCE PREMIUMS	1,852	2,408	2,625
TOTAL OTHER CHARGES	\$ 7,771	\$ 7,553	\$ 9,420
OPERATING TOTAL	\$ 114,908	\$ 125,250	\$ 117,900
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 3,235	\$ 26,887	\$ 0
TOTAL APPROPRIATIONS	\$ 118,143	\$ 152,137	\$ 117,900

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

MANAGEMENT AND PLANNING

PERSONNEL SCHEDULE

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Municipal Court

Traffic

General Government

06-51-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Clerk III	\$409-634	1	1	1	\$ 5,435	\$ 5,712
Cashier II	371-576	4	4	4	18,265	19,157
Clerk Typist II	354-548	6	4	2*	24,753	9,377
Clerk II	354-548	2	3	2	9,028	9,940
Clerk Typist I	306-474	8	5	8	28,054	31,034
Clerk I	306-474	<u>0</u>	<u>1</u>	<u>0</u>	-0-	-0-
					\$ 85,535	\$ 75,220
Less Anticipated Turnover		—	—	—	(1,000)	-0-
TOTAL		<u>21</u>	<u>18</u>	<u>17</u>	<u>\$ 84,535</u>	<u>\$ 75,220</u>

* Four Clerk Typist II positions were transferred to 07-73-02 (Police Department) as Clerk II positions.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT & PLANNING		SUMMARY		FUND GENERAL FUND 101
DIVISION MUNICIPAL COURT	ACTIVITY WARRANT	FUNCTION GENERAL GOVERNMENT		ACCOUNT NUMBER 06-51-03
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 70,895	\$ 75,696	\$ 80,570
CONTRACTUAL SERVICES		6,109	8,812	8,985
COMMODITIES		2,401	3,060	3,060
OTHER CHARGES		6,570	6,227	9,410
OPERATING APPROPRIATIONS		\$ 85,975	\$ 93,795	\$ 102,025
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 85,975	\$ 93,795	\$ 102,025

WORK PROGRAM:

The Warrant Section assumes responsibility for all unsettled cases after the court date and for all cases wherein no arrest has been effected such as those filed by the Department of Public Safety, City building inspectors, Fire Inspectors, Health Department inspectors, and cases filed by persons involving offenses as barking dogs, noise nuisance cases or neighborhood disturbances. The Warrant Section then processes all documents which pertain to the cases administered, provides a service center from which extensive research is continuously being performed for defendants and attorneys, in regard to the status of cases, and also administers the default program for bondsmen. The Warrant Officers serve subpoenas.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Warrants of arrests issued	37,317	38,700	38,000
Warrants of arrests served	29,269	29,500	32,000
Final notices mailed	53,690	59,400	63,000

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
MANAGEMENT & PLANNING		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL COURT	WARRANT	GENERAL GOVERNMENT	06-51-03
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 70,895	\$ 75,696	\$ 80,570
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,170	\$ 976	\$ 825
2-15 CAR ALLOWANCE	1,210	1,527	1,800
2-22 MAINTENANCE, MACHINERY & EQUIP	23	84	135
2-55 FEES, PROFESSIONAL, ETC	0	20	20
2-70 BINDING, PRINTING & REPRODUCT	3,706	6,180	6,180
2-80 INJURY & MEDICAL EXPENSES	0	25	25
TOTAL CONTRACTUAL SERVICES	\$ 6,109	\$ 8,812	\$ 8,985
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 2,401	\$ 3,050	\$ 3,050
3-08 CLOTHING & LINEN SUPPLIES	0	10	10
TOTAL COMMODITIES	\$ 2,401	\$ 3,060	\$ 3,060
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,126	\$ 4,402	\$ 7,340
4-14 INSURANCE PREMIUMS	1,444	1,825	2,070
TOTAL OTHER CHARGES	\$ 6,570	\$ 6,227	\$ 9,410
OPERATING TOTAL	\$ 85,975	\$ 93,795	\$ 102,025
TOTAL APPROPRIATIONS	\$ 85,975	\$ 93,795	\$ 102,025

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

MANAGEMENT AND PLANNING

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Municipal Court

ACTIVITY

Warrant

FUNCTION

General Government

ACCOUNT NUMBER

06-51-03

JOB CLASSIFICATION

PAY RANGE SCHEDULE

NO. OF EMPLOYEES
BUDGET 70-71 ACTUAL 70-71 BUDGET 71-72

CURRENT BUDGET 1970-71

BUDGET 1971-72

Clerk III
Court Officer
Clerk Typist II
Clerk II
Clerk Typist I
Clerk Typist II (Per Diem)

\$409-634
371-576
354-548
354-548
306-474
2.04

2	2	2
4	4	4
10	7	9
0	2	0
1	1	1
<u>0</u>	<u>2</u>	<u>2</u>

\$ 11,791
19,630
40,588
-0-
3,466
-0-

\$ 12,072
20,614
40,492
-0-
4,022
3,370

\$ 75,475

\$ 80,570

Less Anticipated Turnover

— — —

(1,000)

-0-

TOTAL

17 18 18

\$ 74,475

\$ 80,570

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
MANAGEMENT & PLANNING		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL COURT	ADJUDICATION	GENERAL GOVERNMENT	06-51-04
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 95,775	\$ 100,465
CONTRACTUAL SERVICES		2,793	1,950
COMMODITIES		490	454
OTHER CHARGES		7,498	5,781
OPERATING APPROPRIATIONS		\$ 106,556	\$ 108,650
CAPITAL OUTLAY		0	0
TOTAL APPROPRIATIONS		\$ 106,556	\$ 123,375

WORK PROGRAM:

Municipal Court has jurisdiction over all cases covered by the City Ordinance and cases under the statutes of Texas when the fine does not exceed \$200 and no confinement is provided. In case a minimum fine is prescribed and the defendant wished to plead guilty, the fine is accepted by a cashier and all other cases are heard by a judge.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Cases adjudicated by Judges	41,574	42,000	43,000

CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
MANAGEMENT & PLANNING		DETAIL		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
MUNICIPAL COURT	ADJUDICATION	GENERAL GOVERNMENT		06-51-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 95,775	\$ 100,465	\$ 111,580	
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 2,161	\$ 1,600	\$ 1,100	
2-13	TRAVEL	399	0	0	
2-22	MAINTENANCE, MACHINERY & EQUIP	64	125	125	
2-55	FEES, PROFESSIONAL, ETC	9	20	20	
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	160	205	205	
TOTAL CONTRACTUAL SERVICES		\$ 2,793	\$ 1,950	\$ 1,450	
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 98	\$ 100	\$ 100	
3-08	CLOTHING & LINEN SUPPLIES	113	120	120	
3-13	MOTOR FUEL & LUBRICANTS	192	207	200	
3-40	MATLS TO REPAIR MACH & EQUIPT	87	27	0	
TOTAL COMMODITIES		\$ 490	\$ 454	\$ 420	
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 6,244	\$ 4,303	\$ 8,200	
4-14	INSURANCE PREMIUMS	1,254	1,478	1,725	
TOTAL OTHER CHARGES		\$ 7,498	\$ 5,781	\$ 9,925	
OPERATING TOTAL		\$ 106,556	\$ 108,650	\$ 123,375	
TOTAL APPROPRIATIONS		\$ 106,556	\$ 108,650	\$ 123,375	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

MANAGEMENT AND PLANNING

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Municipal Court

ACTIVITY

Adjudication

FUNCTION

General Government

ACCOUNT NUMBER

06-51-04

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Presiding Judge	*	1	1	1	\$ 15,000	\$ 17,500
Judge	*	3	3	3	39,000	45,000
Secretary	430-666	1	1	1	6,073	6,368
Court Officer	371-576	4	4	4	22,430	22,752
Clerk II	354-548	3	3	3	14,724	14,715
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,908</u>	<u>5,245</u>
TOTAL		<u>13</u>	<u>13</u>	<u>13</u>	<u>\$ 102,135</u>	<u>\$ 111,580</u>

* Salary set by City Council.

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	MANAGEMENT & PLANNING	06-70-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 63,435	\$ 69,660	\$ 90,250
CONTRACTUAL SERVICES	13,651	16,163	18,500
COMMODITIES	186	585	805
OTHER CHARGES	4,894	6,565	8,570
OPERATING APPROPRIATIONS	\$ 82,166	\$ 92,973	\$ 118,125
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 82,166	\$ 92,973	\$ 118,125

DISTRIBUTION BY DIVISION AND ACTIVITY

LAND	\$ 82,166	\$ 92,973	\$ 118,125
TOTAL	\$ 82,166	\$ 92,973	\$ 118,125

WORK PROGRAM:

This Division will acquire all real estate and right-of-way for the City's street, drainage, sanitary sewer, library, health clinic, airport, fire station, and Model Cities 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 disposal of the City's real property.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
MANAGEMENT & PLANNING		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
LAND		GENERAL GOVERNMENT	06-71-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 63,435	\$ 69,660	\$ 90,250
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 773	\$ 800	\$ 800
2-06 POSTAGE	153	200	200
2-13 TRAVEL	111	400	200
2-15 CAR ALLOWANCE	1,846	2,746	4,750
2-22 MAINTENANCE, MACHINERY & EQUIP	62	170	320
2-55 FEES, PROFESSIONAL, ETC	10,300	11,447	11,830
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	100	120	120
2-70 BINDING, PRINTING & REPRODUCT	66	240	240
2-80 INJURY & MEDICAL EXPENSES	0	40	40
2-97 UNCLASSIFIED	240	0	0
TOTAL CONTRACTUAL SERVICES	\$ 13,651	\$ 16,163	\$ 18,500
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 186	\$ 450	\$ 450
3-13 MOTOR FUEL & LUBRICANTS	0	60	150
3-21 PHOTOGRAPHIC SUPPLIES	0	25	25
3-24 MINOR APPARATUS & TOOLS	0	30	30
3-40 MATLS TO REPAIR MACH & EQUIPT	0	20	150
TOTAL COMMODITIES	\$ 186	\$ 585	\$ 805
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 4,051	\$ 5,445	\$ 6,890
4-14 INSURANCE PREMIUMS	843	1,120	1,680
TOTAL OTHER CHARGES	\$ 4,894	\$ 6,565	\$ 8,570
OPERATING TOTAL	\$ 82,166	\$ 92,973	\$ 118,125
TOTAL APPROPRIATIONS	\$ 82,166	\$ 92,973	\$ 118,125

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT MANAGEMENT AND PLANNING

PERSONNEL SCHEDULE

FUND

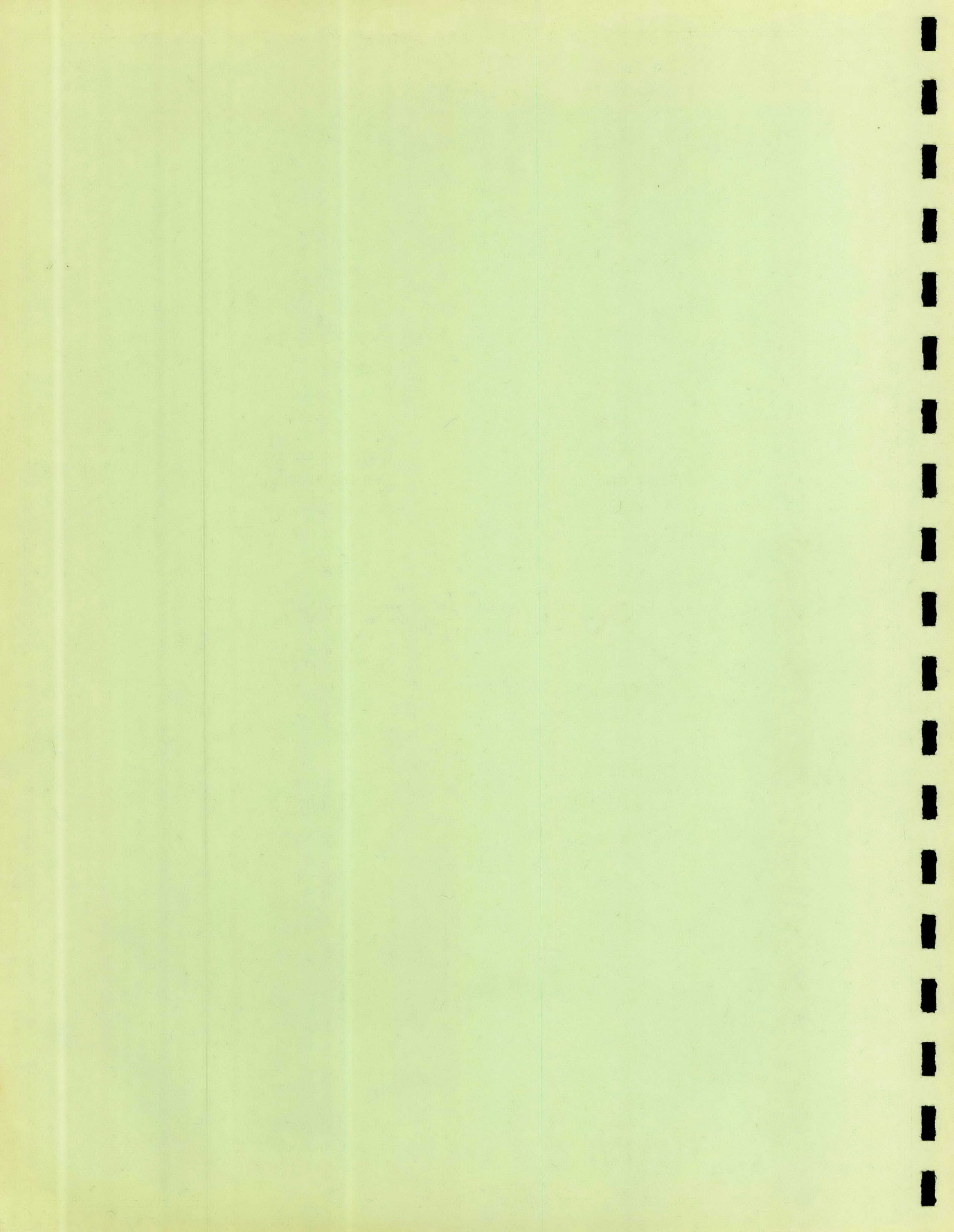
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Land Division		General Government	06-71-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Land Division Chief	\$892-1382	1	1	1	\$ 14,328	\$ 14,328
Right-of-Way Agent Senior	734-1138	1	0	1	(1)	(1)
Right-of-Way Agent	666-1032	2	2	2	18,586	19,520
Relocation Counselor	604-936	0	0	1	-0-	7,430
Assistant Right-of-Way Agent	576-892	2	2	2	14,427	15,014
Senior Map and Records Clerk	474-734	1	1	1	7,248	7,608
Draftsman II	430-666	1	1	1	5,619	5,458
Secretary	430-666	1	1	1	5,619	5,904
Clerk III	409-634	1	1	1	4,796	4,950
Clerk Steno II	371-576	1	1	2	5,412	10,038
TOTAL		<u>11</u>	<u>10</u>	<u>13</u>	<u>\$ 76,035</u>	<u>\$ 90,250</u>

(1) Funds for this position are budgeted under Code 2-55.

ANNUAL BUDGET

PUBLIC SAFETY



DEPARTMENTAL SUMMARY

FUND	DEPARTMENT		ACCOUNT NUMBER	
GENERAL FUND 101	PUBLIC SAFETY		07-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES	\$ 0	\$ 0	\$ 25,900	
CONTRACTUAL SERVICES	0	0	3,625	
COMMODITIES	0	0	675	
OTHER CHARGES	0	0	1,715	
OPERATING APPROPRIATIONS	\$ 0	\$ 0	\$ 31,915	
CAPITAL OUTLAY	0	0	1,360	
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 33,275	

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF ASSISTANT CITY MANAGER	\$ 0	\$ 0	\$ 33,275	
TOTAL	\$ 0	\$ 0	\$ 33,275	

WORK PROGRAM:

The Assistant City Manager for Public Safety is appointed by the City Manager. He is subject to the control and supervision of the City Manager and is charged with the direction and supervision of the following divisions: Police, Fire, and Civil Defense.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF ASSISTANT CITY MANAGER		PUBLIC SAFETY	07-00-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 0	\$ 0	\$ 25,900
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 0	\$ 0	\$ 1,500
2-06 POSTAGE	0	0	325
2-13 TRAVEL	0	0	1,000
2-22 MAINTENANCE, MACHINERY & EQUIP	0	0	300
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	0	100
2-70 BINDING, PRINTING & REPRODUCT	0	0	200
2-97 UNCLASSIFIED	0	0	200
TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 0	\$ 3,625
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 0	\$ 0	\$ 300
3-13 MOTOR FUEL & LUBRICANTS	0	0	250
3-24 MINOR APPARATUS & TOOLS	0	0	25
3-40 MATLS TO REPAIR MACH & EQUIPT	0	0	100
TOTAL COMMODITIES	\$ 0	\$ 0	\$ 675
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 0	\$ 0	\$ 1,335
4-14 INSURANCE PREMIUMS	0	0	380
TOTAL OTHER CHARGES	\$ 0	\$ 0	\$ 1,715
OPERATING TOTAL	\$ 0	\$ 0	\$ 31,915
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 0	\$ 1,360
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 33,275

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SAFETY		PERSONNEL SCHEDULE			FUND General Fund	
DIVISION Office of the Assistant City Manager	ACTIVITY	FUNCTION Public Safety			ACCOUNT NUMBER 07-00-01	

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Assistant City Manager	U	1	0	1	\$ 20,000	\$ 21,000
Secretary	U	<u>1</u>	<u>0</u>	<u>1</u>	<u>4,300</u>	<u>4,900</u>
TOTAL		<u>2</u>	<u>0</u>	<u>2</u>	<u>\$ 24,300</u>	<u>\$ 25,900</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND GENERAL FUND 101	DEPARTMENT PUBLIC SAFETY - CIVIL DEFENSE	ACCOUNT NUMBER 07-60-00
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 46,191	\$ 53,322	\$ 56,455
CONTRACTUAL SERVICES	7,899	9,098	9,285
COMMODITIES	5,640	5,229	4,575
OTHER CHARGES	3,815	4,955	5,610
OPERATING APPROPRIATIONS	\$ 63,545	\$ 72,604	\$ 75,925
CAPITAL OUTLAY	2,550	218	0
TOTAL APPROPRIATIONS	\$ 66,095	\$ 72,822	\$ 75,925

DISTRIBUTION BY DIVISION AND ACTIVITY

CIVIL DEFENSE	\$ 65,843	\$ 72,072	\$ 75,175
SIRENS	252	750	750
TOTAL	\$ 66,095	\$ 72,822	\$ 75,925

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT PUBLIC SAFETY - CIVIL DEFENSE		FUND GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
CIVIL DEFENSE		PUBLIC SAFETY	07-61-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
PERSONAL SERVICES		\$ 46,191	\$ 53,322
CONTRACTUAL SERVICES		7,765	8,598
COMMODITIES		5,522	4,979
OTHER CHARGES		3,815	4,955
OPERATING APPROPRIATIONS		\$ 63,293	\$ 71,854
CAPITAL OUTLAY		2,550	218
TOTAL APPROPRIATIONS		\$ 65,843	\$ 72,072

BUDGET
1971-72

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Civil Defense films shown	250	250	250
Civil Defense talks-lectures	225	225	225
Civil Defense courses of instructions	75	75	75
Civil Defense demonstrations-drills	50	50	50
Medical self-help courses	50	50	50
Persons qualified in medical self-help	35,000	50,000	50,000

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SAFETY - CIVIL DEFENSE		FUND GENERAL FUND 101	
DIVISION CIVIL DEFENSE	ACTIVITY	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 07-61-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 46,191	\$ 53,322	\$ 56,455
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,841	\$ 2,615	\$ 2,600
2-06 POSTAGE	332	408	400
2-13 TRAVEL	249	275	300
2-17 FREIGHT AND STORAGE	1,220	725	800
2-18 LINEN & LAUNDRY SERVICE	281	490	600
2-20 MAINTENANCE, BLDGS & IMPROVTS	297	35	100
2-22 MAINTENANCE, MACHINERY & EQUIP	1,403	1,639	1,600
2-30 CLOTHING ALLOWANCE	0	100	100
2-40 GAS AND ELECTRICITY	1,589	1,900	1,900
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	71	86	85
2-70 BINDING, PRINTING & REPRODUCT	388	325	300
2-80 INJURY & MEDICAL EXPENSES	94	0	0
TOTAL CONTRACTUAL SERVICES	\$ 7,765	\$ 8,598	\$ 8,785
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 466	\$ 535	\$ 500
3-05 JANITOR SUPPLIES	163	265	275
3-08 CLOTHING & LINEN SUPPLIES	4	2	0
3-10 FOOD	0	50	50
3-13 MOTOR FUEL & LUBRICANTS	1,121	1,075	1,075
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	48	96	100
3-21 PHOTOGRAPHIC SUPPLIES	0	25	25
3-24 MINOR APPARATUS & TOOLS	84	200	200
3-30 MATLS TO REPAIR BLDGS & IMPRVT	1,560	100	100
3-40 MATLS TO REPAIR MACH & EQUIPT	2,076	2,631	2,000
TOTAL COMMODITIES	\$ 5,522	\$ 4,979	\$ 4,325
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,473	\$ 3,690	\$ 4,500
4-14 INSURANCE PREMIUMS	1,342	1,265	1,110
TOTAL OTHER CHARGES	\$ 3,815	\$ 4,955	\$ 5,610
OPERATING TOTAL	\$ 63,293	\$ 71,854	\$ 75,175
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,150	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	400	218	0
TOTAL CAPITAL OUTLAY	\$ 2,550	\$ 218	\$ 0
TOTAL APPROPRIATIONS	\$ 65,843	\$ 72,072	\$ 75,175

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
PUBLIC SAFETY - Civil Defense					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Civil Defense		Public Safety			07-61-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Civil Defense Director	\$576-892	1	1	1	*	*
Deputy Civil Defense Director	548-850	2	2	2	\$ 15,158	\$ 16,326
Clerk Steno II	371-576	1	1	1	4,248	4,680
Clerk Typist II	354-548	1	1	1	4,699	4,929
Maintenance Repairman I	306-474	1	1	1	4,832	5,097
Laborer I	2.03-2.47	<u>2</u>	<u>2</u>	<u>2</u>	9,558	10,632
					\$ 38,495	\$ 41,664
Allocation from Other Departments					12,950	14,791
					\$ 51,445	\$ 56,455
Adjustments for Salary Increases		-	-	-	1,080	-0-
TOTAL		<u>8</u>	<u>8</u>	<u>8</u>	\$ 52,525	\$ 56,455

* Salary of one Fire Inspector III allocated from Fire Department. Position carried in 07-82-01.

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SAFETY -
CIVIL DEFENSE

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIRENS		PUBLIC SAFETY	07-62-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0
CONTRACTUAL SERVICES	134	500	500
COMMODITIES	118	250	250
OTHER CHARGES	0	0	0
OPERATING APPROPRIATIONS	\$ 252	\$ 750	\$ 750
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 252	\$ 750	\$ 750

WORK PROGRAM:

Civil Defense Sirens Division is concerned principally with the testing and maintenance on a constant year-round basis, of the twenty-five aural warning sirens located within the City of San Antonio. Sirens are actually tested for workability on a monthly basis, the first Friday of each month at 10:30 a.m. They are tested several times a week up to the point of actually activating the siren itself, through the radio controlled equipment for the purpose of checking the meters and receivability of the radio equipment.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SAFETY - CIVIL DEFENSE		FUND GENERAL FUND 101	
DIVISION SIRENS	ACTIVITY	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 07-62-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
2-00 CONTRACTUAL SERVICES			
2-22 MAINTENANCE, MACHINERY & EQUIP	\$ 134	\$ 500	\$ 500
3-00 COMMODITIES			
3-30 MATLS TO REPAIR BLDGS & IMPRVT	\$ 0	\$ 50	\$ 50
3-40 MATLS TO REPAIR MACH & EQUIPT	118	200	200
TOTAL COMMODITIES	\$ 118	\$ 250	\$ 250
OPERATING TOTAL	\$ 252	\$ 750	\$ 750
TOTAL APPROPRIATIONS	\$ 252	\$ 750	\$ 750

ANNUAL BUDGET

CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	PUBLIC SAFETY - POLICE	07-70-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 7,882,931	\$ 9,007,838	\$ 9,438,020
CONTRACTUAL SERVICES	736,667	770,329	720,090
COMMODITIES	580,956	625,464	624,815
OTHER CHARGES	474,633	542,901	812,525
OPERATING APPROPRIATIONS	\$ 9,675,187	\$10,946,532	\$11,595,450
CAPITAL OUTLAY	428,801	64,502	21,460
TOTAL APPROPRIATIONS	\$10,103,988	\$11,011,034	\$11,616,910

DISTRIBUTION BY DIVISION AND ACTIVITY

ADMINISTRATION			
OFFICE OF THE CHIEF	\$ 129,696	\$ 141,575	\$ 159,685
STAFF ACTIVITIES	74,923	83,021	88,615
NARCOTICS & VICE	395,635	410,662	409,755
COMMUNITY RELATIONS	86,774	102,075	102,895
INVESTIGATION			
CRIME DETECTION	1,153,511	1,308,605	1,631,960
JUVENILE	142,910	161,135	166,735
SERVICES			
SERVICE SUPERVISION	176,441	184,171	198,385
RECORDS AND IDENTIFICATION	248,104	275,301	308,760
TRAINING	66,726	65,712	66,215
DETENTION	459,103	414,074	364,860
VEHICLE STORAGE	108,997	121,343	138,490
LABORATORY	63,107	76,635	92,125
COMMUNICATIONS	512,243	504,557	554,480
UNIFORM PATROL	4,910,657	5,587,615	5,649,080
TRAFFIC			
TRAFFIC CONTROL	1,304,984	1,317,603	1,414,805
ACCIDENT PREVENTION	270,177	256,950	270,065
TOTAL	\$10,103,988	\$11,011,034	\$11,616,910

CITY OF SAN ANTONIO

DEPARTMENT

FUND

PUBLIC SAFETY - POLICE

SUMMARY

GENERAL FUND 101

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

ADMINISTRATION

OFFICE OF THE CHIEF

PUBLIC SAFETY

07-71-01

CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1969-70	1970-71	1971-72
PERSONAL SERVICES	\$ 115,830	\$ 122,000	\$ 135,595
CONTRACTUAL SERVICES	5,755	10,012	10,630
COMMODITIES	1,823	1,630	1,850
OTHER CHARGES	6,288	7,585	11,610
OPERATING APPROPRIATIONS	\$ 129,696	\$ 141,227	\$ 159,685
CAPITAL OUTLAY	0	348	0
TOTAL APPROPRIATIONS	\$ 129,696	\$ 141,575	\$ 159,685

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	OFFICE OF THE CHIEF	PUBLIC SAFETY	07-71-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 115,830	\$ 122,000	\$ 135,595
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,924	\$ 1,950	\$ 2,000
2-06 POSTAGE	953	770	900
2-13 TRAVEL	469	4,828	5,000
2-22 MAINTENANCE, MACHINERY & EQUIP	385	406	450
2-30 CLOTHING ALLOWANCE	700	700	700
2-55 FEES, PROFESSIONAL, ETC	347	623	625
2-62 ADVERTISING	5	0	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	97	135	155
2-97 UNCLASSIFIED	875	600	800
TOTAL CONTRACTUAL SERVICES	\$ 5,755	\$ 10,012	\$ 10,630
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 488	\$ 570	\$ 650
3-13 MOTOR FUEL & LUBRICANTS	778	775	800
3-40 MATLS TO REPAIR MACH & EQUIPT	557	285	400
TOTAL COMMODITIES	\$ 1,823	\$ 1,630	\$ 1,850
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,102	\$ 5,960	\$ 9,765
4-14 INSURANCE PREMIUMS	1,186	1,625	1,845
TOTAL OTHER CHARGES	\$ 6,288	\$ 7,585	\$ 11,610
OPERATING TOTAL	\$ 129,696	\$ 141,227	\$ 159,685
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 348	\$ 0
TOTAL APPROPRIATIONS	\$ 129,696	\$ 141,575	\$ 159,685

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
PUBLIC SAFETY - Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Office of the Chief	Public Safety			07-71-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Chief of Police	U	1	1	1	\$ 20,900	\$ 21,900
Secretary	U	1	1	1	6,300	6,300
Inspector	\$ 1115	1	1	1	12,384	15,000
Captain	984	2	2	2	21,990	25,104
Lieutenant	880	1	1	1	10,212	11,460
Sergeant	801	1	2	2	9,458	20,667
Detective-Investigator	759	1	1	1	9,084	10,008
Personnel Investigator II	548-850	3	2	3	20,316	19,909
Clerk Typist II	354-548	1	1	1	4,056	4,247
					\$ 114,700	\$ 134,595
Overtime					2,000	1,000
					\$ 116,700	\$ 135,595
Adjustment for Salary Increases					2,425	-0-
TOTAL		<u>12</u>	<u>12</u>	<u>13</u>	<u>\$ 119,125</u>	<u>\$ 135,595</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - POLICE

SUMMARY

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	STAFF ACTIVITIES	PUBLIC SAFETY	07-71-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 67,600	\$ 73,015	\$ 76,235
CONTRACTUAL SERVICES	1,292	3,280	3,675
COMMODITIES	1,466	1,400	1,400
OTHER CHARGES	4,565	5,045	7,305
OPERATING APPROPRIATIONS	\$ 74,923	\$ 82,740	\$ 88,615
CAPITAL OUTLAY	0	281	0
TOTAL APPROPRIATIONS	\$ 74,923	\$ 83,021	\$ 88,615

WORK PROGRAM:

This unit administers and coordinates the various activities of the department and is responsible for all administrative matters, administration of all official business, departmental policies, budget preparation, maintenance of personnel files, preparation of payrolls, long-range planning and research.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	STAFF ACTIVITIES	PUBLIC SAFETY	07-71-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 67,600	\$ 73,015	\$ 76,235
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 618	\$ 645	\$ 660
2-06 POSTAGE	23	30	40
2-22 MAINTENANCE, MACHINERY & EQUIP	221	190	250
2-30 CLOTHING ALLOWANCE	400	475	400
2-55 FEES, PROFESSIONAL, ETC	0	1,595	1,980
2-70 BINDING, PRINTING & REPRODUCT	0	345	345
2-80 INJURY & MEDICAL EXPENSES	30	0	0
TOTAL CONTRACTUAL SERVICES	\$ 1,292	\$ 3,280	\$ 3,675
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,445	\$ 1,400	\$ 1,400
3-40 MATLS TO REPAIR MACH & EQUIPT	21	0	0
TOTAL COMMODITIES	\$ 1,466	\$ 1,400	\$ 1,400
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 3,736	\$ 3,940	\$ 6,090
4-14 INSURANCE PREMIUMS	829	1,105	1,215
TOTAL OTHER CHARGES	\$ 4,565	\$ 5,045	\$ 7,305
OPERATING TOTAL	\$ 74,923	\$ 82,740	\$ 88,615
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 281	\$ 0
TOTAL APPROPRIATIONS	\$ 74,923	\$ 83,021	\$ 88,615

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SAFETY - Police	PERSONNEL SCHEDULE	FUND General Fund
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DIVISION Administration	ACTIVITY Staff Activities	FUNCTION Public Safety	ACCOUNT NUMBER 07-71-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Captain	\$ 984	1	1	1	\$ 11,055	\$ 12,708
Lieutenant	880	2	2	2	20,424	22,920
Detective-Investigator	759	1	1	1	8,619	9,579
Administrative Assistant III	604-936	1	1	1	7,136	7,866
Clerk III	409-634	2	2	2	11,385	11,791
Clerk Steno II	371-576	1	1	1	5,034	5,286
Clerk II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,762</u>	<u>4,585</u>
					<u>\$ 67,415</u>	<u>\$ 74,735</u>
Overtime					<u>1,500</u>	<u>1,500</u>
					<u>\$ 68,915</u>	<u>\$ 76,235</u>
Adjustment for Salary Increases		-	-	-	<u>1,450</u>	<u>-0-</u>
TOTAL		<u>9</u>	<u>9</u>	<u>9</u>	<u>\$ 70,365</u>	<u>\$ 76,235</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

PUBLIC SAFETY

SUMMARY

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	NARCOTICS & VICE	PUBLIC SAFETY	07-71-03
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 330,969	\$ 361,737	\$ 352,600
CONTRACTUAL SERVICES	20,830	23,935	20,030
COMMODITIES	6,890	6,795	6,850
OTHER CHARGES	17,225	18,195	30,275
OPERATING APPROPRIATIONS	\$ 375,914	\$ 410,662	\$ 409,755
CAPITAL OUTLAY	19,721	0	0
TOTAL APPROPRIATIONS	\$ 395,635	\$ 410,662	\$ 409,755

WORK PROGRAM:

The Narcotics and Vice Bureau is charged with the investigation, detection and prevention of narcotic violations and enforcement of the state and federal narcotic laws. It is also charged with enforcing the laws pertaining to prostitution, gambling, pornography and alcoholic beverages; process applications for beer, billiard halls and taxicab driver licenses.

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Narcotic investigations	2,300	2,400	2,500
Investigations (Vice)	19,048	19,242	21,000
Arrests	2,722	2,561	3,000
Applications processed:			
Beer	1,999	2,016	2,100
Billiard Hall	400	484	500
Taxicab driver	1,228	1,284	1,345
Taxicabs inspected	787	815	850

CITY OF SAN ANTONIO

DEPARTMENT		DETAIL		FUND	
PUBLIC SAFETY				GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
ADMINISTRATION	NARCOTICS & VICE	PUBLIC SAFETY		07-71-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 330,969	\$ 361,737	\$ 352,600	
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 1,134	\$ 1,125	\$ 1,180	
2-06	POSTAGE	384	85	70	
2-17	FREIGHT AND STORAGE	0	25	25	
2-22	MAINTENANCE, MACHINERY & EQUIP	1,124	1,260	1,225	
2-30	CLOTHING ALLOWANCE	3,250	2,700	3,300	
2-55	FEES, PROFESSIONAL, ETC	14,650	18,540	14,030	
2-80	INJURY & MEDICAL EXPENSES	288	200	200	
TOTAL CONTRACTUAL SERVICES		\$ 20,830	\$ 23,935	\$ 20,030	
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 556	\$ 735	\$ 700	
3-13	MOTOR FUEL & LUBRICANTS	4,138	4,050	4,150	
3-40	MATLS TO REPAIR MACH & EQUIPT	2,196	2,010	2,000	
TOTAL COMMODITIES		\$ 6,890	\$ 6,795	\$ 6,850	
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 13,663	\$ 14,025	\$ 25,240	
4-14	INSURANCE PREMIUMS	3,562	4,170	5,035	
TOTAL OTHER CHARGES		\$ 17,225	\$ 18,195	\$ 30,275	
OPERATING TOTAL		\$ 375,914	\$ 410,662	\$ 409,755	
5-00 CAPITAL OUTLAY					
5-16	AUTOMOTIVE EQUIPMENT	\$ 16,933	\$ 0	\$ 0	
5-20	MACH & EQUIP NOT AUTOMOTIVE	2,788	0	0	
TOTAL CAPITAL OUTLAY		\$ 19,721	\$ 0	\$ 0	
TOTAL APPROPRIATIONS		\$ 395,635	\$ 410,662	\$ 409,755	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
PUBLIC SAFETY - Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Administration	Narcotics and Vice	Public Safety			07-71-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Captain	\$ 984	1	1	1	\$ 11,220	\$ 12,421
Lieutenant	880	2	2	2	20,028	22,734
Sergeant	801	5	5	5	46,679	51,651
Detective-Investigator	759	25	25	25	216,603	237,875
Taxicab Inspector	409-634	1	1	1	6,314	6,632
Clerk III	409-634	1	1	1	5,391	5,665
Clerk Typist I	306-474	2	1	2	7,060	7,622
					\$ 313,295	\$ 344,600
Overtime					11,000	8,000
					\$ 324,295	\$ 352,600
Adjustment for Salary Increases					8,710	-0-
TOTAL		<u>37</u>	<u>36</u>	<u>37</u>	<u>\$ 333,005</u>	<u>\$ 352,600</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
PUBLIC SAFETY - POLICE		SUMMARY		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
ADMINISTRATION	COMMUNITY RELATIONS	PUBLIC SAFETY		07-71-05	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 71,869	\$ 90,486	\$ 90,795	
CONTRACTUAL SERVICES		2,551	2,971	2,510	
COMMODITIES		1,670	1,501	1,825	
OTHER CHARGES		4,194	7,117	7,765	
OPERATING APPROPRIATIONS		\$ 80,284	\$ 102,075	\$ 102,895	
CAPITAL OUTLAY		6,490	0	0	
TOTAL APPROPRIATIONS		\$ 86,774	\$ 102,075	\$ 102,895	

WORK PROGRAM:

The function of this activity is to establish better communications between the Police and the citizens of San Antonio. The work program is directed toward acquainting the citizens with the problems which the police face in the execution of their duties as well as education of police officers concerning community problems. The bureau's mobile office (bus) will be in operation in different areas of the City. The "Know Your Policeman" Program will be expanded. Men from the bureau visit elementary schools within the City to familiarize the students with a policeman's duties and to alleviate any fears that the youngsters might have about policemen. In addition, four satellite offices in each of four eastside housing projects have been established to provide closer contact with the citizens.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	COMMUNITY RELATIONS	PUBLIC SAFETY	07-71-05
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 71,869	\$ 90,486	\$ 90,795
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 754	\$ 994	\$ 1,000
2-06 POSTAGE	18	10	10
2-08 RENTAL OF LAND OR STRUCTURE	32	48	50
2-13 TRAVEL	284	0	0
2-17 FREIGHT AND STORAGE	100	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	359	541	550
2-30 CLOTHING ALLOWANCE	775	1,050	600
2-70 BINDING, PRINTING & REPRODUCT	229	250	250
2-80 INJURY & MEDICAL EXPENSES	0	78	50
TOTAL CONTRACTUAL SERVICES	\$ 2,551	\$ 2,971	\$ 2,510
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 194	\$ 57	\$ 200
3-05 JANITOR SUPPLIES	62	77	75
3-08 CLOTHING & LINEN SUPPLIES	222	50	50
3-13 MOTOR FUEL & LUBRICANTS	805	821	900
3-24 MINOR APPARATUS & TOOLS	6	0	0
3-28 RECREATION SUPPLIES	40	100	100
3-40 MATLS TO REPAIR MACH & EQUIPT	341	396	500
TOTAL COMMODITIES	\$ 1,670	\$ 1,501	\$ 1,825
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 3,276	\$ 5,535	\$ 6,340
4-14 INSURANCE PREMIUMS	918	1,582	1,425
TOTAL OTHER CHARGES	\$ 4,194	\$ 7,117	\$ 7,765
OPERATING TOTAL	\$ 80,284	\$ 102,075	\$ 102,895
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 4,838	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	1,652	0	0
TOTAL CAPITAL OUTLAY	\$ 6,490	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 86,774	\$ 102,075	\$ 102,895

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SAFETY - Police	PERSONNEL SCHEDULE	FUND General Fund
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DIVISION Administration	ACTIVITY Community Relations	FUNCTION Public Safety	ACCOUNT NUMBER 07-71-05
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Captain	\$ 984	1	1	1	\$ 11,076	\$ 12,600
Sergeant	801	2	2	2	18,303	20,451
Patrolman	717	3	3	3	23,997	26,763
Clerk Steno I	338-522	1	1	1	3,745	4,333
Community Service Officer	306-474	<u>7</u>	<u>7</u>	<u>4</u>	<u>28,804</u>	<u>17,148</u>
					<u>\$ 85,925</u>	<u>\$ 81,295</u>
Overtime					1,500	9,500
					<u>\$ 87,425</u>	<u>\$ 90,795</u>
Adjustment for Salary Increases		—	—	—	1,645	-0-
TOTAL		<u>14</u>	<u>14</u>	<u>11</u>	<u>\$ 89,070</u>	<u>\$ 90,795</u>

ANNUAL BUDGET

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
SUMMARY			
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
INVESTIGATION	CRIME DETECTION	PUBLIC SAFETY	07-72-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 980,148	\$ 1,164,662	\$ 1,433,435
CONTRACTUAL SERVICES	31,181	33,930	33,430
COMMODITIES	36,273	41,243	38,300
OTHER CHARGES	54,172	68,770	122,995
OPERATING APPROPRIATIONS	\$ 1,101,774	\$ 1,308,605	\$ 1,628,160
CAPITAL OUTLAY	51,737	0	3,800
TOTAL APPROPRIATIONS	\$ 1,153,511	\$ 1,308,605	\$ 1,631,960

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Investigation of reported cases	57,108	59,129	60,000
Cases cleared	18,840	19,378	21,000
Interrogation of prisoners and suspects	8,000	4,282	4,400
Cases filed with the District Attorney	4,196	4,282	4,400

CITY OF SAN ANTONIO

DEPARTMENT		DETAIL		FUND	
PUBLIC SAFETY - POLICE				GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
INVESTIGATION	CRIME DETECTION	PUBLIC SAFETY		07-72-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 980,148	\$ 1,164,662	\$ 1,433,435	
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 5,508	\$ 5,635	\$ 5,800	
2-06	POSTAGE	176	200	200	
2-10	RENTAL OF EQUIPMENT	135	135	135	
2-17	FREIGHT AND STORAGE	2	0	0	
2-22	MAINTENANCE, MACHINERY & EQUIP	9,175	11,732	10,000	
2-30	CLOTHING ALLOWANCE	10,479	11,250	14,070	
2-55	FEES, PROFESSIONAL, ETC	3,204	3,600	2,000	
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	31	37	25	
2-70	BINDING, PRINTING & REPRODUCT	0	141	0	
2-80	INJURY & MEDICAL EXPENSES	1,877	1,000	1,000	
2-97	UNCLASSIFIED	594	200	200	
TOTAL CONTRACTUAL SERVICES		\$ 31,181	\$ 33,930	\$ 33,430	
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 3,519	\$ 5,373	\$ 4,800	
3-10	FOOD	11	0	0	
3-13	MOTOR FUEL & LUBRICANTS	18,260	19,124	19,500	
3-21	PHOTOGRAPHIC SUPPLIES	896	1	0	
3-24	MINOR APPARATUS & TOOLS	284	0	0	
3-40	MATLS TO REPAIR MACH & EQUIPT	13,303	16,747	14,000	
TOTAL COMMODITIES		\$ 36,273	\$ 41,243	\$ 38,300	
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 43,090	\$ 53,330	\$ 102,505	
4-14	INSURANCE PREMIUMS	11,082	15,440	20,490	
TOTAL OTHER CHARGES		\$ 54,172	\$ 68,770	\$ 122,995	
OPERATING TOTAL		\$ 1,101,774	\$ 1,308,605	\$ 1,628,160	
5-00 CAPITAL OUTLAY					
5-16	AUTOMOTIVE EQUIPMENT	\$ 38,706	\$ 0	\$ 0	
5-20	MACH & EQUIP NOT AUTOMOTIVE	13,031	0	3,800	
TOTAL CAPITAL OUTLAY		\$ 51,737	\$ 0	\$ 3,800	
TOTAL APPROPRIATIONS		\$ 1,153,511	\$ 1,308,605	\$ 1,631,960	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Police

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Investigation

ACTIVITY

Crime Detection

FUNCTION

Public Safety

ACCOUNT NUMBER

07-72-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Inspector	\$ 1115	1	1	1	\$ 12,480	\$ 14,280
Captain	984	1	1	1	11,220	12,708
Lieutenant	880	7	8	8	70,799	90,477
Sergeant	801	12	12	15	112,239	151,324
Detective-Investigator	759	92	92	92	806,598	892,584
Patrolman	717	2	0	27	15,600	210,816
Clerk III (8 mos.)	409-634	0	0	1	-0-	3,315
Clerk Steno II	371-576	1	1	1	4,775	4,400
Clerk II	354-548	2	1	1	7,680	4,528
Telephone Clerk	338-522	0	1	1	-0-	4,367
Telephone Clerk (8 mos.)	338-522	0	0	2	-0-	5,530
Clerk Typist I	306-474	5	4	5	17,349	19,106
					<u>\$1,058,740</u>	<u>\$1,413,435</u>
Overtime					20,000	20,000
					<u>\$1,078,740</u>	<u>\$1,433,435</u>
Adjustment for Salary Increases					28,510	-0-
					<u>\$1,107,250</u>	<u>\$1,433,435</u>
Less Anticipated Turnover					(5,000)	-0-
TOTAL		<u>123</u>	<u>121</u>	<u>155</u>	<u>\$1,102,250</u>	<u>\$1,433,435</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SAFETY - POLICE		SUMMARY		FUND GENERAL FUND 101
DIVISION INVESTIGATION	ACTIVITY JUVENILE	FUNCTION PUBLIC SAFETY		ACCOUNT NUMBER 07-72-05
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 131,283	\$ 145,130	\$ 148,535
CONTRACTUAL SERVICES		2,589	3,475	2,750
COMMODITIES		1,788	4,300	2,700
OTHER CHARGES		7,250	8,230	12,750
OPERATING APPROPRIATIONS		\$ 142,910	\$ 161,135	\$ 166,735
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 142,910	\$ 161,135	\$ 166,735

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Juveniles investigated	5,425	6,000	6,400
Parents contacted	5,425	6,000	6,400
Missing persons	4,259	4,759	5,100
Lectures to adult groups	148	170	200
Lectures to youth groups	126	156	190
Guided tours	53	70	85
Attendance - tours and lectures	34,194	47,694	56,694

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DETAIL			
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
INVESTIGATION	JUVENILE	PUBLIC SAFETY	07-72-05
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 131,283	\$ 145,130	\$ 148,535
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 566	\$ 575	\$ 575
2-06 POSTAGE	17	25	25
2-22 MAINTENANCE, MACHINERY & EQUIP	598	1,500	700
2-30 CLOTHING ALLOWANCE	1,400	1,325	1,400
2-80 INJURY & MEDICAL EXPENSES	8	50	50
TOTAL CONTRACTUAL SERVICES	\$ 2,589	\$ 3,475	\$ 2,750
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 203	\$ 500	\$ 400
3-13 MOTOR FUEL & LUBRICANTS	889	1,000	800
3-40 MATLS TO REPAIR MACH & EQUIPT	696	2,800	1,500
TOTAL COMMODITIES	\$ 1,788	\$ 4,300	\$ 2,700
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,791	\$ 6,655	\$ 10,590
4-14 INSURANCE PREMIUMS	1,459	1,575	2,160
TOTAL OTHER CHARGES	\$ 7,250	\$ 8,230	\$ 12,750
OPERATING TOTAL	\$ 142,910	\$ 161,135	\$ 166,735
TOTAL APPROPRIATIONS	\$ 142,910	\$ 161,135	\$ 166,735

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SAFETY - Police	PERSONNEL SCHEDULE	FUND General Fund
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DIVISION Investigation	ACTIVITY Juvenile	FUNCTION Public Safety	ACCOUNT NUMBER 07-72-05
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Captain	\$ 984	1	1	1	\$ 11,220	\$ 12,708
Lieutenant	880	1	1	1	10,212	11,460
Sergeant	801	1	1	1	9,456	10,510
Detective-Investigator	759	9	9	9	79,983	88,584
Patrolman	717	2	2	2	17,400	19,008
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,839</u>	<u>4,265</u>
					<u>\$ 132,110</u>	<u>\$ 146,535</u>
Adjustment for Salary Increases					<u>3,685</u>	<u>-0-</u>
					<u>\$ 135,795</u>	<u>\$ 146,535</u>
Overtime		—	—	—	<u>2,500</u>	<u>2,000</u>
TOTAL		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 138,295</u>	<u>\$ 148,535</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

PUBLIC SAFETY - POLICE

SUMMARY

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	SERVICE SUPERVISION	PUBLIC SAFETY	07-73-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 154,323	\$ 158,270	\$ 169,730
CONTRACTUAL SERVICES	4,638	5,877	5,185
COMMODITIES	7,886	6,359	8,000
OTHER CHARGES	9,516	9,670	15,470
OPERATING APPROPRIATIONS	\$ 176,363	\$ 180,176	\$ 198,385
CAPITAL OUTLAY	78	3,995	0
TOTAL APPROPRIATIONS	\$ 176,441	\$ 184,171	\$ 198,385

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT

FUND

PUBLIC SAFETY - POLICE

DETAIL

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	SERVICE SUPERVISION	PUBLIC SAFETY	07-73-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 154,323	\$ 158,270	\$ 169,730
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 586	\$ 636	\$ 675
2-06 POSTAGE	9	20	25
2-13 TRAVEL	190	0	0
2-18 LINEN & LAUNDRY SERVICE	32	61	60
2-22 MAINTENANCE, MACHINERY & EQUIP	568	1,260	1,000
2-30 CLOTHING ALLOWANCE	1,400	1,975	1,500
2-40 GAS AND ELECTRICITY	1,828	1,900	1,900
2-70 BINDING, PRINTING & REPRODUCT	25	0	0
2-80 INJURY & MEDICAL EXPENSES	0	25	25
TOTAL CONTRACTUAL SERVICES	\$ 4,638	\$ 5,877	\$ 5,185
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 7,291	\$ 5,354	\$ 7,000
3-08 CLOTHING & LINEN SUPPLIES	75	0	0
3-13 MOTOR FUEL & LUBRICANTS	333	340	350
3-24 MINOR APPARATUS & TOOLS	44	0	0
3-40 MATLS TO REPAIR MACH & EQUIPT	293	665	650
TOTAL COMMODITIES	\$ 7,886	\$ 6,359	\$ 8,000
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 7,498	\$ 7,270	\$ 12,590
4-14 INSURANCE PREMIUMS	2,018	2,400	2,880
TOTAL OTHER CHARGES	\$ 9,516	\$ 9,670	\$ 15,470
OPERATING TOTAL	\$ 176,363	\$ 180,176	\$ 198,385
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 78	\$ 3,995	\$ 0
TOTAL APPROPRIATIONS	\$ 176,441	\$ 184,171	\$ 198,385

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
PUBLIC SAFETY - Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Service Supervision	Public Safety			07-73-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Inspector	\$ 1115	1	1	1	\$ 12,480	\$ 14,280
Captain	984	1	0	0	11,220	-0-
Lieutenant	880	0	0	1	-0-	11,460
Sergeant	801	1	1	1	9,159	10,215
Detective-Investigator	759	1	2	2	17,421	19,342
Patrolman	717	10	9	9	73,452	81,018
Multilith Operator	390-604	2	2	2	9,682	10,047
Clerk Steno II	371-576	1	1	1	4,794	5,034
Custodial Worker	306-474	1	1	1	3,792	3,988
Building Custodian (CAE)	237	1	1	1	3,672	3,690
Custodial Worker (CAE)	237	2	2	2	7,056	6,962
Parking Meter Mechanic (CAE)	237	1	1	1	3,672	3,694
					\$ 156,400	\$ 169,730
Adjustment for Salary Increases		—	—	—	3,505	-0-
TOTAL		<u>22</u>	<u>21</u>	<u>22</u>	<u>\$ 159,905</u>	<u>\$ 169,730</u>

ANNUAL BUDGET

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
PUBLIC SAFETY - POLICE		SUMMARY		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER		
SERVICES	RECORDS AND IDENTIFICATION	PUBLIC SAFETY	07-73-02		
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 150,917	\$ 165,685	\$ 193,335	
CONTRACTUAL SERVICES		74,281	88,519	86,635	
COMMODITIES		8,947	8,913	8,875	
OTHER CHARGES		11,294	10,468	19,915	
OPERATING APPROPRIATIONS		\$ 245,439	\$ 273,585	\$ 308,760	
CAPITAL OUTLAY		2,665	1,716	0	
TOTAL APPROPRIATIONS		\$ 248,104	\$ 275,301	\$ 308,760	

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Police reports	268,270	280,000	301,000
Vehicle accident reports	25,910	27,000	28,500
Moving traffic violations	184,103	194,000	210,000
Moving traffic warnings	9,000	12,000	18,000
Parking violations	132,049	135,000	140,000
Charges booked in jail	36,451	39,000	42,000
Prisoner's fingerprinted	27,480	30,500	32,000
Prisoner's identification made	18,968	22,500	24,000
Prisoner's mugged	7,029	7,500	8,000
Wanted circulars filed	1,853	2,000	2,250
Wanted persons identified	691	750	825
Suspect prints checked	6,804	7,750	8,500
Offense reports	65,460	70,000	75,000

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	RECORDS AND IDENTIFICATION	PUBLIC SAFETY	07-73-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 150,917	\$ 165,685	\$ 193,335
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 962	\$ 1,020	\$ 1,085
2-06 POSTAGE	1,625	1,632	1,650
2-10 RENTAL OF EQUIPMENT	15,210	17,045	17,000
2-22 MAINTENANCE, MACHINERY & EQUIP	777	1,283	1,000
2-30 CLOTHING ALLOWANCE	900	825	900
2-55 FEES, PROFESSIONAL, ETC	54,759	66,714	0
2-60 DATA PROCESSING CHARGES	0	0	65,000
2-70 BINDING, PRINTING & REPRODUCT	48	0	0
TOTAL CONTRACTUAL SERVICES	\$ 74,281	\$ 88,519	\$ 86,635
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 8,875	\$ 8,839	\$ 8,800
3-05 JANITOR SUPPLIES	52	50	50
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	20	0	0
3-40 MATLS TO REPAIR MACH & EQUIPT	0	24	25
TOTAL COMMODITIES	\$ 8,947	\$ 8,913	\$ 8,875
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 9,123	\$ 7,668	\$ 16,170
4-14 INSURANCE PREMIUMS	2,171	2,800	3,745
TOTAL OTHER CHARGES	\$ 11,294	\$ 10,468	\$ 19,915
OPERATING TOTAL	\$ 245,439	\$ 273,585	\$ 308,760
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 2,665	\$ 1,716	\$ 0
TOTAL APPROPRIATIONS	\$ 248,104	\$ 275,301	\$ 308,760

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PERSONNEL SCHEDULE

FUND

PUBLIC SAFETY - Police

General Fund

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Captain	\$ 984	1	1	1	\$ 11,220	\$ 12,707
Sergeant	801	2	2	2	18,636	20,784
Detective-Investigator	759	2	2	2	25,908	19,191
Patrolman	717	3	4	4	24,642	36,021
Fingerprint Classifier	409-634	1	1	1	5,976	6,368
Clerk Typist II	354-548	2	2	2	7,569	8,717
Clerk II	354-548	1	1	6*	3,762	26,959
Keypunch Operator	321-498	4	3	4	16,549	17,563
Clerk Typist I	306-474	10	11	11	33,544	41,281
Clerk Typist I (9 mos. only)	306-474	2	0	0	4,830	-0-
Clerk Steno I (CAE)	237	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,744</u>	<u>3,744</u>
					\$ 156,380	\$ 193,335
Adjustment for Salary Increases					<u>2,365</u>	<u>-0-</u>
					\$ 158,745	\$ 193,335
Overtime					<u>2,500</u>	<u>3,000</u>
					\$ 161,245	\$ 196,335
Less Anticipated Turnover		<u>—</u>	<u>—</u>	<u>—</u>	<u>-0-</u>	<u>(3,000)</u>
TOTAL		<u>29</u>	<u>28</u>	<u>34</u>	<u>\$ 161,245</u>	<u>\$ 193,335</u>

* Four Clerk Typist II positions transferred from 06-05-02 (Municipal Court) to this Activity as Clerk II positions.

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	TRAINING	PUBLIC SAFETY	07-73-03
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 50,844	\$ 52,022
CONTRACTUAL SERVICES		2,792	3,190
COMMODITIES		9,818	7,206
OTHER CHARGES		2,952	3,294
OPERATING APPROPRIATIONS		\$ 66,406	\$ 65,712
CAPITAL OUTLAY		320	0
TOTAL APPROPRIATIONS		\$ 66,726	\$ 65,712

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Cadet classes conducted (19 weeks)	3	4	4
Cadets seated in class	130	100	100
Cadets graduated (classes overlap year-end)	125	125	130
In-service training programs for regular officers	3	4	5
Training bulletins, manuals and other publications accomplished	6	8	10
In-service training for other agencies: airport security, and park rangers	1	1	2
Service to groups or committees both as members and/or advisors: Regional Police Academy, Edison Law Enforcement Program, Hill Country Peace Officers School, Kerville, Texas, Sheriff's Academy, AACOG, State Legislative Committees, San Antonio College, television news media	27	45	50
Certifications under Texas Minimum Standards for Enforcement Officers.	542	300	115

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
PUBLIC SAFETY - POLICE		DETAIL		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SERVICES	TRAINING	PUBLIC SAFETY		07-73-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 50,844	\$ 52,022	\$	49,090
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 420	\$ 400	\$	400
2-06	POSTAGE	32	38		40
2-13	TRAVEL	1,040	0		0
2-17	FREIGHT AND STORAGE	98	100		100
2-22	MAINTENANCE, MACHINERY & EQUIP	439	1,011		1,200
2-30	CLOTHING ALLOWANCE	500	500		400
2-55	FEES, PROFESSIONAL, ETC	0	525		600
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	152	362		360
2-70	BINDING, PRINTING & REPRODUCT	21	200		300
2-97	UNCLASSIFIED	90	54		100
TOTAL CONTRACTUAL SERVICES		\$ 2,792	\$ 3,190	\$	3,500
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 2,500	\$ 937	\$	1,000
3-08	CLOTHING & LINEN SUPPLIES	4	25		25
3-13	MOTOR FUEL & LUBRICANTS	204	210		250
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	2,326	795		2,000
3-24	MINOR APPARATUS & TOOLS	365	352		300
3-25	AMMUNITION	3,991	3,906		4,500
3-40	MATLS TO REPAIR MACH & EQUIPT	428	981		900
TOTAL COMMODITIES		\$ 9,818	\$ 7,206	\$	8,975
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 2,346	\$ 2,664	\$	3,470
4-14	INSURANCE PREMIUMS	606	630		630
TOTAL OTHER CHARGES		\$ 2,952	\$ 3,294	\$	4,100
OPERATING TOTAL		\$ 66,406	\$ 65,712	\$	65,665
5-00 CAPITAL OUTLAY					
5-20	MACH & EQUIP NOT AUTOMOTIVE	\$ 320	\$ 0	\$	550
TOTAL APPROPRIATIONS		\$ 66,726	\$ 65,712	\$	66,215

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Police

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Services

ACTIVITY

Training

FUNCTION

Public Safety

ACCOUNT NUMBER

07-73-03

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Captain	\$ 984	1	1	1	\$ 11,055	\$ 12,579
Sergeant	801	1	1	1	9,350	10,445
Detective-Investigator	759	3	3	2	26,297	19,614
Clerk Steno I	338-522	<u>1</u>	<u>1</u>	<u>1</u>	4,248	4,452
					\$ 50,950	\$ 47,090
Overtime					2,000	2,000
					\$ 52,950	\$ 49,090
Adjustment for Salary Increases		-	-	-	1,490	-0-
TOTAL		<u>6</u>	<u>6</u>	<u>5</u>	\$ 54,440	\$ 49,090

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	DETENTION	PUBLIC SAFETY	07-73-04
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 158,963	\$ 147,425
CONTRACTUAL SERVICES		283,861	254,130
COMMODITIES		4,364	2,714
OTHER CHARGES		11,717	9,805
OPERATING APPROPRIATIONS		\$ 458,905	\$ 414,074
CAPITAL OUTLAY		198	0
TOTAL APPROPRIATIONS		\$ 459,103	\$ 414,074

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Charges booked	36,451	39,000	42,000

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	DETENTION	PUBLIC SAFETY	07-73-04
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 158,963	\$ 147,425	\$ 133,395
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 496	\$ 529	\$ 565
2-08 RENTAL OF LAND OR STRUCTURE	3,720	3,720	3,720
2-18 LINEN & LAUNDRY SERVICE	0	50	50
2-22 MAINTENANCE, MACHINERY & EQUIP	76	257	250
2-30 CLOTHING ALLOWANCE	1,000	1,250	500
2-55 FEES, PROFESSIONAL, ETC	278,520	248,274	210,000
2-80 INJURY & MEDICAL EXPENSES	49	50	50
TOTAL CONTRACTUAL SERVICES	\$ 283,861	\$ 254,130	\$ 215,135
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 3,703	\$ 2,080	\$ 2,000
3-08 CLOTHING & LINEN SUPPLIES	520	484	500
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	141	100	100
3-40 MATLS TO REPAIR MACH & EQUIPT	0	50	50
TOTAL COMMODITIES	\$ 4,364	\$ 2,714	\$ 2,650
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 9,410	\$ 7,505	\$ 11,235
4-14 INSURANCE PREMIUMS	2,307	2,300	2,445
TOTAL OTHER CHARGES	\$ 11,717	\$ 9,805	\$ 13,680
OPERATING TOTAL	\$ 458,905	\$ 414,074	\$ 364,860
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 198	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 459,103	\$ 414,074	\$ 364,860

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
PUBLIC SAFETY - Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Detention	Public Safety			07-73-04	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Lieutenant	\$ 880	1	0	0	\$ 9,786	\$ -0-
Sergeant	801	5	5	5	46,524	51,840
Detention Guard	430-666	<u>14</u>	<u>12</u>	<u>14</u>	74,745	80,555
					\$ 131,055	\$ 132,395
Adjustment for Salary Increases					1,875	-0-
					\$ 132,930	\$ 132,395
Overtime		—	—	—	2,000	1,000
TOTAL		<u>20</u>	<u>17</u>	<u>19</u>	\$ 134,930	\$ 133,395

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	VEHICLE STORAGE	PUBLIC SAFETY	07-73-06
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 90,728	\$ 105,743	\$ 115,600
CONTRACTUAL SERVICES	4,851	4,135	4,350
COMMODITIES	5,053	4,510	5,300
OTHER CHARGES	7,999	6,955	12,240
OPERATING APPROPRIATIONS	\$ 108,631	\$ 121,343	\$ 137,490
CAPITAL OUTLAY	366	0	1,000
TOTAL APPROPRIATIONS	\$ 108,997	\$ 121,343	\$ 138,490

WORK PROGRAM:

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

<u>WORK PROGRAM:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Vehicles impounded	11,729	14,000	17,000
Wrecked vehicles	3,173	4,500	5,550

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND		
PUBLIC SAFETY - POLICE		GENERAL FUND 101		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SERVICES	VEHICLE STORAGE	PUBLIC SAFETY	07-73-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10	REGULAR SALARIES	\$ 90,728	\$ 105,743	\$ 115,600
2-00 CONTRACTUAL SERVICES				
2-01	COMMUNICATIONS	\$ 523	\$ 540	\$ 635
2-06	POSTAGE	1,456	1,400	1,400
2-10	RENTAL OF EQUIPMENT	330	24	0
2-22	MAINTENANCE, MACHINERY & EQUIP	1,428	1,345	1,350
2-30	CLOTHING ALLOWANCE	275	350	300
2-55	FEES, PROFESSIONAL, ETC	62	38	40
2-62	ADVERTISING	177	194	200
2-80	INJURY & MEDICAL EXPENSES	0	74	25
2-97	UNCLASSIFIED	600	170	400
TOTAL CONTRACTUAL SERVICES		\$ 4,851	\$ 4,135	\$ 4,350
3-00 COMMODITIES				
3-01	OFFICE SUPPLIES	\$ 966	\$ 1,020	\$ 1,000
3-13	MOTOR FUEL & LUBRICANTS	1,196	1,200	2,000
3-40	MATLS TO REPAIR MACH & EQUIPT	2,891	2,290	2,300
TOTAL COMMODITIES		\$ 5,053	\$ 4,510	\$ 5,300
4-00 OTHER CHARGES				
4-01	RETIREMENT COSTS	\$ 6,141	\$ 5,160	\$ 9,540
4-14	INSURANCE PREMIUMS	1,858	1,795	2,700
TOTAL OTHER CHARGES		\$ 7,999	\$ 6,955	\$ 12,240
OPERATING TOTAL		\$ 108,631	\$ 121,343	\$ 137,490
5-00 CAPITAL OUTLAY				
5-20	MACH & EQUIP NOT AUTOMOTIVE	\$ 366	\$ 0	\$ 1,000
TOTAL APPROPRIATIONS		\$ 108,997	\$ 121,343	\$ 138,490

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
PUBLIC SAFETY - Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Vehicle Storage	Public Safety			07-73-06	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Sergeant	\$ 801	1	1	1	\$ 9,456	\$ 10,510
Patrolman	717	2	2	2	17,154	18,834
Automotive Mechanic	430-666	0	1	0	-0-	-0-
Clerk II	354-548	6	5	5	26,271	23,477
Wrecker Driver	338-522	10	11	11	23,891	50,677
Automotive Bodyman (CAE)	237	1	0	0	3,564	-0-
Wrecker Driver (CAE)	237	1	1	1	3,492	3,498
Garage Attendant (CAE)	237	2	2	2	6,912	7,104
					\$ 90,740	\$ 114,100
Adjustment for Salary Increases					685	-0-
					\$ 91,425	\$ 114,100
Overtime		—	—	—	1,500	1,500
TOTAL		<u>23</u>	<u>23</u>	<u>22</u>	<u>\$ 92,925</u>	<u>\$ 115,600</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SAFETY - POLICE		SUMMARY		FUND GENERAL FUND 101
DIVISION SERVICES	ACTIVITY LABORATORY	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 07-73-07	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 43,681	\$ 58,020	\$ 69,995
CONTRACTUAL SERVICES		960	1,135	1,345
COMMODITIES		13,819	14,050	14,125
OTHER CHARGES		2,980	3,430	6,660
OPERATING APPROPRIATIONS		\$ 61,440	\$ 76,635	\$ 92,125
CAPITAL OUTLAY		1,667	0	0
TOTAL APPROPRIATIONS		\$ 63,107	\$ 76,635	\$ 92,125

WORK PROGRAM:

Processes all photo work for Police, City Hall, D.A.'s Office, et al; test fires all weapons picked up by Police and makes comparisons; makes all chemical analysis including Breathalyzer; gives polygraph exams; furnishes expert testimony on all above; and assists in training programs.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
B & W Rolls developed	151	168	185
Breathalyzer tests	687	804	800
Bullet comparisons	42	60	70
Chemical tests	135	120	120
Color rolls developed	50	60	70
Copies (photo)	1,846	1,476	1,500
Court (hours)	36	108	110
Enlargements (photo)	9,247	9,012	9,000
Firearms tests	986	1,044	1,000
I.D. cards	869	432	600
Negatives developed	23,149	22,634	23,000
Outside assignments (hours)	135	36	50
Polaroid sheets	9,901	6,828	7,000
Polygraph exams	236	228	230
Prints (photo)	58,831	56,100	57,000
Serial Number restorations	7	7	7
Studio photos	1,751	1,404	1,500
Teaching (hours)	354	300	300
Narcotic tests	0	888	900

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	LABORATORY	PUBLIC SAFETY	07-73-07
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 43,681	\$ 58,020	\$ 69,995
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 285	\$ 320	\$ 340
2-06 POSTAGE	23	25	25
2-18 LINEN & LAUNDRY SERVICE	35	45	45
2-22 MAINTENANCE, MACHINERY & EQUIP	144	180	180
2-30 CLOTHING ALLOWANCE	300	300	400
2-55 FEES, PROFESSIONAL, ETC	52	75	75
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	121	160	250
2-80 INJURY & MEDICAL EXPENSES	0	30	30
TOTAL CONTRACTUAL SERVICES	\$ 960	\$ 1,135	\$ 1,345
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 715	\$ 715	\$ 600
3-13 MOTOR FUEL & LUBRICANTS	14	0	0
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	1,067	1,263	1,200
3-21 PHOTOGRAPHIC SUPPLIES	11,702	11,760	12,000
3-24 MINOR APPARATUS & TOOLS	34	25	25
3-40 MATLS TO REPAIR MACH & EQUIPT	287	287	300
TOTAL COMMODITIES	\$ 13,819	\$ 14,050	\$ 14,125
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,432	\$ 2,635	\$ 5,575
4-14 INSURANCE PREMIUMS	548	795	1,085
TOTAL OTHER CHARGES	\$ 2,980	\$ 3,430	\$ 6,660
OPERATING TOTAL	\$ 61,440	\$ 76,635	\$ 92,125
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 1,667	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 63,107	\$ 76,635	\$ 92,125

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Police

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Services

ACTIVITY

Laboratory

FUNCTION

Public Safety

ACCOUNT NUMBER

07-73-07

JOB CLASSIFICATION

PAY RANGE SCHEDULE

NO. OF EMPLOYEES
BUDGET 70-71 ACTUAL 70-71 BUDGET 71-72

CURRENT BUDGET 1970-71

BUDGET 1971-72

Captain	\$ 984	0	1	1	\$ -0-	\$ 12,318
Lieutenant	880	1	1	1	10,212	11,460
Sergeant	801	1	1	1	9,270	10,326
Detective-Investigator	759	1	1	1	8,592	9,550
Laboratory Technician II	498-771	0	0	1	-0-	8,490
Photographer	430-666	2	2	2	11,904	12,500
Clerk II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,622</u>	<u>4,851</u>
					\$ 44,600	\$ 69,495
Overtime					680	500
					\$ 45,280	\$ 69,995
Adjustment for Salary Increases		-	-	-	910	-0-
TOTAL		<u>6</u>	<u>7</u>	<u>8</u>	<u>\$ 46,190</u>	<u>\$ 69,995</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	COMMUNICATIONS	PUBLIC SAFETY	07-73-08
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 416,377	\$ 436,145
CONTRACTUAL SERVICES		35,132	33,813
COMMODITIES		6,632	5,875
OTHER CHARGES		28,876	27,715
OPERATING APPROPRIATIONS		\$ 487,017	\$ 503,548
CAPITAL OUTLAY		25,226	1,009
TOTAL APPROPRIATIONS		\$ 512,243	\$ 504,557

WORK PROGRAM:

The Communications Bureau includes the Dispatcher's Office, Complaint Desk, and the PBX Board. The dispatcher's office is responsible for dispatching officers to any scene or location to obtain reports of complaints either minor or major; control of all police mobile units; for coordination of police effort as concerns field units; through chain of command, acts as spokesman for superior authority; and handling, 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 of any report of an offense received from the public.

CITY OF SAN ANTONIO

DEPARTMENT		DETAIL		FUND	
PUBLIC SAFETY - POLICE				GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SERVICES	COMMUNICATIONS	PUBLIC SAFETY		07-73-08	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 416,377	\$ 436,145	\$ 463,505	
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 23,904	\$ 22,706	\$ 24,500	
2-17	FREIGHT AND STORAGE	40	0	0	
2-20	MAINTENANCE, BLDGS & IMPROVTS	60	0	1,500	
2-22	MAINTENANCE, MACHINERY & EQUIP	6,978	8,370	7,000	
2-30	CLOTHING ALLOWANCE	2,700	2,687	2,700	
2-80	INJURY & MEDICAL EXPENSES	1,450	50	50	
TOTAL CONTRACTUAL SERVICES		\$ 35,132	\$ 33,813	\$ 35,750	
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 5,098	\$ 5,000	\$ 5,200	
3-40	MATLS TO REPAIR MACH & EQUIPT	1,534	875	750	
TOTAL COMMODITIES		\$ 6,632	\$ 5,875	\$ 5,950	
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 23,050	\$ 20,700	\$ 38,390	
4-14	INSURANCE PREMIUMS	5,826	7,015	9,575	
TOTAL OTHER CHARGES		\$ 28,876	\$ 27,715	\$ 47,965	
OPERATING TOTAL		\$ 487,017	\$ 503,548	\$ 553,170	
5-00 CAPITAL OUTLAY					
5-08	BUILDINGS	\$ 2,200	\$ 101	\$ 0	
5-20	MACH & EQUIP NOT AUTOMOTIVE	23,026	908	1,310	
TOTAL CAPITAL OUTLAY		\$ 25,226	\$ 1,009	\$ 1,310	
TOTAL APPROPRIATIONS		\$ 512,243	\$ 504,557	\$ 554,480	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Police

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Services

ACTIVITY

Communications

FUNCTION

Public Safety

ACCOUNT NUMBER

07-73-08

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Lieutenant	\$ 880	1	1	1	\$ 10,119	\$ 11,404
Sergeant	801	9	9	9	83,505	93,339
Detective-Investigator	759	3	3	3	26,430	29,310
Patrolman	717	12	14	14	98,672	126,045
Police Dispatcher	430-666	9	7	7	51,488	43,664
Telephone Clerk	338-522	14	13	18	66,389	80,888
Switchboard Operator	321-498	5	5	6	21,174	25,671
Clerk Typist I	306-474	9	9	10	34,049	41,770
Messenger	306-474	1	1	1	4,104	4,299
Per Diem Operator	14.82	4	4	0	15,696	-0-
Switchboard Operator (CAE)	237	<u>3</u>	<u>2</u>	<u>2</u>	10,584	7,115
					\$ 422,210	\$ 463,505
Adjustment for Salary Increases					6,095	-0-
					\$ 428,305	\$ 463,505
Overtime					5,000	5,000
					\$ 433,305	\$ 468,505
Less Anticipated Turnover		—	—	—	(5,000)	(5,000)
TOTAL		<u>70</u>	<u>68</u>	<u>71</u>	\$ 428,305	\$ 463,505

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SAFETY - POLICE		SUMMARY		FUND GENERAL FUND 101
DIVISION UNIFORM PATROL	ACTIVITY	FUNCTION PUBLIC SAFETY		ACCOUNT NUMBER 07-74-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 3,820,923	\$ 4,556,529	\$ 4,558,770
CONTRACTUAL SERVICES		221,733	256,513	248,995
COMMODITIES		396,737	435,305	443,000
OTHER CHARGES		233,722	282,240	383,515
OPERATING APPROPRIATIONS		\$ 4,673,115	\$ 5,530,587	\$ 5,634,280
CAPITAL OUTLAY		237,542	57,028	14,800
TOTAL APPROPRIATIONS		\$ 4,910,657	\$ 5,587,615	\$ 5,649,080

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Investigations	269,900	273,000	276,000
Miles patrolled	6,180,000	6,250,000	6,300,000
Square miles per district	2.4	2.4	2.0
Persons apprehended for major crimes (part I)	6,802	7,000	7,200
Persons arrested for minor offenses, (part II), excluding traffic	29,149	30,000	30,500

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
UNIFORM PATROL		PUBLIC SAFETY	07-74-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 3,820,923	\$ 4,556,529	\$ 4,558,770
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,112	\$ 1,093	\$ 1,200
2-06 POSTAGE	18	12	30
2-13 TRAVEL	96	0	0
2-17 FREIGHT AND STORAGE	46	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	124,387	169,663	166,000
2-30 CLOTHING ALLOWANCE	79,525	70,793	65,075
2-55 FEES, PROFESSIONAL, ETC	598	563	540
2-80 INJURY & MEDICAL EXPENSES	15,897	14,242	16,000
2-97 UNCLASSIFIED	54	147	150
TOTAL CONTRACTUAL SERVICES	\$ 221,733	\$ 256,513	\$ 248,995
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 3,170	\$ 6,974	\$ 7,000
3-08 CLOTHING & LINEN SUPPLIES	5,342	2,210	2,500
3-11 ANIMAL FOOD	1,466	1,535	1,500
3-13 MOTOR FUEL & LUBRICANTS	186,122	215,750	225,000
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	4,156	4,665	5,000
3-24 MINOR APPARATUS & TOOLS	12,769	11,781	12,000
3-40 MATLS TO REPAIR MACH & EQUIPT	183,712	192,390	190,000
TOTAL COMMODITIES	\$ 396,737	\$ 435,305	\$ 443,000
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 186,074	\$ 220,064	\$ 314,015
4-14 INSURANCE PREMIUMS	47,648	62,176	69,500
TOTAL OTHER CHARGES	\$ 233,722	\$ 282,240	\$ 383,515
OPERATING TOTAL	\$ 4,673,115	\$ 5,530,587	\$ 5,634,280
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 224,891	\$ 45,150	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	12,651	11,878	14,800
TOTAL CAPITAL OUTLAY	\$ 237,542	\$ 57,028	\$ 14,800
TOTAL APPROPRIATIONS	\$ 4,910,657	\$ 5,587,615	\$ 5,649,080

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Police

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Uniform Patrol

ACTIVITY

FUNCTION

Public Safety

ACCOUNT NUMBER

07-74-01

JOB CLASSIFICATION

PAY RANGE SCHEDULE

NO. OF EMPLOYEES
BUDGET 70-71 ACTUAL 70-71 BUDGET 71-72

CURRENT BUDGET 1970 - 71

BUDGET 1971 - 72

Inspector	\$ 1115	1	1	1	\$ 12,480	\$ 14,280
Captain	984	3	3	3	33,054	37,590
Lieutenant	880	8	7	7	80,498	79,152
Sergeant	801	36	34	36	329,049	356,665
Detective-Investigator	759	35	34	39	295,133	326,203
Patrolman	717	545	481	509	3,833,657	3,969,919
Clerk Steno II	371-576	1	0	1	4,737	4,350
Clerk Steno I	338-522	0	1	0	-0-	-0-
Clerk Typist I	306-474	1	1	1	3,612	3,836
					<u>\$4,592,220</u>	<u>\$4,791,995</u>
Adjustment for Salary Increases					119,870	-0-
					<u>\$4,712,090</u>	<u>\$4,791,995</u>
Overtime					100,000	100,000
					<u>\$4,812,090</u>	<u>\$4,891,995</u>
Less Anticipated Turnover					(100,000)	(333,225)
TOTAL		<u>630</u>	<u>562</u>	<u>597</u>	<u>\$4,712,090</u>	<u>\$4,558,770</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT PUBLIC SAFETY - POLICE		FUND GENERAL FUND 101	
DIVISION TRAFFIC	ACTIVITY TRAFFIC CONTROL	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 07-75-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
			BUDGET 1971-72
PERSONAL SERVICES		\$ 1,061,653	\$ 1,208,585
CONTRACTUAL SERVICES		38,533	39,485
COMMODITIES		65,016	64,900
OTHER CHARGES		60,799	101,835
OPERATING APPROPRIATIONS		\$ 1,226,001	\$ 1,414,805
CAPITAL OUTLAY		78,983	0
TOTAL APPROPRIATIONS		\$ 1,304,984	\$ 1,414,805

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Moving arrests made	169,057	195,000	210,000
Parking arrests made	126,710	141,000	150,000
Accidents processed	25,910	26,000	26,000
Hit-and-run accidents	4,267	4,265	4,300

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
TRAFFIC	TRAFFIC CONTROL	PUBLIC SAFETY	07-75-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 1,061,653	\$ 1,140,837	\$ 1,208,585
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 739	\$ 831	\$ 1,055
2-06 POSTAGE	113	121	120
2-13 TRAVEL	91	0	0
2-17 FREIGHT AND STORAGE	21	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	23,847	25,604	24,170
2-30 CLOTHING ALLOWANCE	11,942	12,000	12,600
2-55 FEES, PROFESSIONAL, ETC	20	70	20
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	7	5	5
2-70 BINDING, PRINTING & REPRODUCT	18	15	15
2-80 INJURY & MEDICAL EXPENSES	1,735	972	1,500
TOTAL CONTRACTUAL SERVICES	\$ 38,533	\$ 39,618	\$ 39,485
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,792	\$ 1,568	\$ 1,500
3-08 CLOTHING & LINEN SUPPLIES	363	224	350
3-13 MOTOR FUEL & LUBRICANTS	30,335	30,308	30,300
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	176	159	0
3-24 MINOR APPARATUS & TOOLS	890	592	750
3-40 MATLS TO REPAIR MACH & EQUIPT	31,460	40,799	32,000
TOTAL COMMODITIES	\$ 65,016	\$ 73,650	\$ 64,900
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 48,407	\$ 49,212	\$ 84,455
4-14 INSURANCE PREMIUMS	12,392	14,161	17,380
TOTAL OTHER CHARGES	\$ 60,799	\$ 63,373	\$ 101,835
OPERATING TOTAL	\$ 1,226,001	\$ 1,317,478	\$ 1,414,805
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 58,847	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	20,136	125	0
TOTAL CAPITAL OUTLAY	\$ 78,983	\$ 125	\$ 0
TOTAL APPROPRIATIONS	\$ 1,304,984	\$ 1,317,603	\$ 1,414,805

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
PUBLIC SAFETY - Police					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic	Traffic Control	Public Safety			07-75-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Inspector	\$ 1115	1	1	1	\$ 12,480	\$ 14,280
Captain	984	1	1	1	10,899	12,569
Lieutenant	880	2	2	2	19,743	22,266
Sergeant	801	6	7	7	55,864	72,309
Detective-Investigator	759	2	3	3	18,096	29,634
Patrolman	717	112	108	112	913,863	1,004,317
Clerk Steno II	371-576	1	1	1	5,202	5,458
Clerk Typist I	306-474	2	2	2	6,593	7,752
					\$1,042,740	\$1,168,585
Overtime					45,000	40,000
					\$1,087,740	\$1,208,585
Adjustment for Salary Increases					25,570	-0-
					\$1,113,310	\$1,208,585
Less Anticipated Turnover					(5,000)	-0-
TOTAL		<u>127</u>	<u>125</u>	<u>129</u>	<u>\$1,108,310</u>	<u>\$1,208,585</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
SUMMARY			
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
TRAFFIC	ACCIDENT PREVENTION	PUBLIC SAFETY	07-75-02
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 236,823	\$ 230,132
CONTRACTUAL SERVICES		5,688	5,796
COMMODITIES		12,774	10,013
OTHER CHARGES		11,084	11,009
OPERATING APPROPRIATIONS		\$ 266,369	\$ 256,950
CAPITAL OUTLAY		3,808	0
TOTAL APPROPRIATIONS		\$ 270,177	\$ 256,950

WORK PROGRAM:

Recruiting, training, supervising and processing payroll of School Crossing Guards; training and supervising School Crossing Patrols; conducting safety programs and speeches; administering psychophysical exams to all City employees on driving status; and conducting driver training classes (class and field) for City employees and public are all the responsibility of the Accident Prevention Bureau. It is also responsible for conducting traffic surveys at schools and supplying traffic engineer with necessary work orders; conducting truck, car and bike rodeos; recording accident and enforcement statistics; and publishing periodic summaries and analyses.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Student safety patrols trained and supervised	15,000	15,000	17,500
Defensive driver courses (attendance)	800	900	550
Bike rodeos	60	75	75
Attendance (bike rodeos)	4,100	5,400	5,600
Safety lectures conducted	450	500	702
Safety lectures attendance	80,000	90,000	115,692
Safety films showings (adults and children)	250	300	420
TV and radio spots and programs	45	45	45
Column inches prepared	1,600	1,800	2,000
Intersections provided with crossing guards	190	190	210
Crossing guard hours provided	99,000	99,000	121,207
Driver exams given employees	300	300	375
Warning letters mailed to violators	1,500	1,500	1,600
Traffic surveys conducted	250	250	100
Accident reports coded	26,000	27,000	27,000
Locations pinned on spot map	26,000	27,000	27,000
Periodic summaries and analysis	12	12	12
Special statistical studies	20	25	25

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - POLICE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
TRAFFIC	ACCIDENT PREVENTION	PUBLIC SAFETY	07-75-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 236,823	\$ 230,132	\$ 238,820
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 324	\$ 370	\$ 380
2-06 POSTAGE	432	550	700
2-15 CAR ALLOWANCE	2,410	2,420	3,000
2-22 MAINTENANCE, MACHINERY & EQUIP	768	550	650
2-30 CLOTHING ALLOWANCE	400	400	400
2-55 FEES, PROFESSIONAL, ETC	130	120	120
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	988	1,050	1,050
2-70 BINDING, PRINTING & REPRODUCT	95	150	200
2-80 INJURY & MEDICAL EXPENSES	125	150	150
2-97 UNCLASSIFIED	16	36	35
TOTAL CONTRACTUAL SERVICES	\$ 5,688	\$ 5,796	\$ 6,685
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 632	\$ 615	\$ 615
3-08 CLOTHING & LINEN SUPPLIES	8,063	6,500	6,500
3-13 MOTOR FUEL & LUBRICANTS	774	709	700
3-24 MINOR APPARATUS & TOOLS	2,423	1,900	2,000
3-40 MATLS TO REPAIR MACH & EQUIPT	882	289	300
TOTAL COMMODITIES	\$ 12,774	\$ 10,013	\$ 10,115
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 10,470	\$ 10,274	\$ 13,660
4-14 INSURANCE PREMIUMS	614	735	785
TOTAL OTHER CHARGES	\$ 11,084	\$ 11,009	\$ 14,445
OPERATING TOTAL	\$ 266,369	\$ 256,950	\$ 270,065
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,459	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	1,349	0	0
TOTAL CAPITAL OUTLAY	\$ 3,808	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 270,177	\$ 256,950	\$ 270,065

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		FUND				
PUBLIC SAFETY - Police		General Fund				
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Traffic	Accident Prevention	Public Safety			07-75-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Lieutenant	\$ 880	1	1	1	\$ 10,212	\$ 11,460
Sergeant	801	1	1	1	9,108	10,152
Patrolman	717	2	2	2	16,668	18,252
Traffic Analyst	474-734	1	1	1	7,608	7,608
Clerk Steno I	338-522	1	1	1	3,584	3,953
Crossing Guard Supervisor	1.74	4	4	4	13,750	13,845
Crossing Guard	1.64	190	190	200	162,840	171,550
					\$ 223,770	\$ 236,820
Adjustment for Salary Increases					5,470	-0-
					\$ 229,240	\$ 236,820
Overtime					2,000	2,000
TOTAL		200	200	210	\$ 231,240	\$ 238,820

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	PUBLIC SAFETY - FIRE	07-80-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 5,394,962	\$ 5,761,470	\$ 6,368,540
CONTRACTUAL SERVICES	254,711	250,082	278,355
COMMODITIES	74,882	96,741	104,265
OTHER CHARGES	313,627	374,715	545,295
OPERATING APPROPRIATIONS	\$ 6,038,182	\$ 6,483,008	\$ 7,296,455
CAPITAL OUTLAY	210,630	91,051	62,680
TOTAL APPROPRIATIONS	\$ 6,248,812	\$ 6,574,059	\$ 7,359,135

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF THE CHIEF	\$ 61,738	\$ 73,795	\$ 98,715
FIRE PREVENTION SERVICES	192,434	208,205	235,800
SERVICE SUPERVISION	39,633	46,326	63,860
TRAINING	49,392	53,210	57,570
VEHICLE MAINTENANCE	114,726	135,238	150,205
COMMUNICATIONS	166,588	179,070	186,575
FIRE FIGHTING	5,624,301	5,878,215	6,566,410
TOTAL	\$ 6,248,812	\$ 6,574,059	\$ 7,359,135

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
PUBLIC SAFETY - FIRE		GENERAL FUND 101	
DIVISION		ACCOUNT NUMBER	
OFFICE OF THE CHIEF		07-81-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 54,817	\$ 59,285
CONTRACTUAL SERVICES		2,349	3,580
COMMODITIES		1,526	1,905
OTHER CHARGES		2,826	3,645
OPERATING APPROPRIATIONS		\$ 61,518	\$ 68,415
CAPITAL OUTLAY		220	5,380
TOTAL APPROPRIATIONS		\$ 61,738	\$ 73,795

WORK PROGRAM:

This division makes policy for the entire Fire Department and administers the department. Activities of the two operating divisions of the department - fire suppression and fire prevention - are coordinated by this division. All staff activities (Communications, Services, Training, Planning, Recruitment and Public Education) are supervised and controlled by this division.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Personnel supervised	665	666	745
Fire stations in operation	30	30	32
Fire companies in operation	42	42	46
Fire districts in operation	5	5	6
New fire stations constructed and opened	1	-0 -	2
Fire insurance basic key rate	.09	.09	.09
Good fire record credit (calendar year)	15	15	15
Public emergency reporting telephones installed	-0-	-0-	-0-

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - FIRE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE CHIEF		PUBLIC SAFETY	07-81-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 54,817	\$ 59,285	\$ 85,340
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 640	\$ 665	\$ 700
2-06 POSTAGE	416	425	500
2-13 TRAVEL	423	1,500	1,500
2-22 MAINTENANCE, MACHINERY & EQUIP	108	198	200
2-30 CLOTHING ALLOWANCE	300	300	600
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	122	117	130
2-70 BINDING, PRINTING & REPRODUCT	40	75	90
2-97 UNCLASSIFIED	300	300	340
TOTAL CONTRACTUAL SERVICES	\$ 2,349	\$ 3,580	\$ 4,060
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 856	\$ 1,000	\$ 1,100
3-13 MOTOR FUEL & LUBRICANTS	670	905	1,000
3-21 PHOTOGRAPHIC SUPPLIES	0	0	50
TOTAL COMMODITIES	\$ 1,526	\$ 1,905	\$ 2,150
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,290	\$ 2,825	\$ 5,990
4-14 INSURANCE PREMIUMS	536	820	1,175
TOTAL OTHER CHARGES	\$ 2,826	\$ 3,645	\$ 7,165
OPERATING TOTAL	\$ 61,518	\$ 68,415	\$ 98,715
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 0	\$ 2,650	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	220	2,730	0
TOTAL CAPITAL OUTLAY	\$ 220	\$ 5,380	\$ 0
TOTAL APPROPRIATIONS	\$ 61,738	\$ 73,795	\$ 98,715

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Fire

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Office of the
Fire Chief

ACTIVITY

FUNCTION

Public Safety

ACCOUNT NUMBER

07-81-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Fire Chief	U	1	1	1	\$ 18,900	\$ 18,900
Secretary	U	1	1	1	6,300	6,300
Second Assistant Chief	\$ 1045	1	1	1	11,388	13,092
Fire Captain	858	1	1	1	9,720	10,764
Fire Engineer	746	0	0	3	-0-	23,123
Clerk III	409-634	1	1	1	5,904	6,190
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,868</u>	<u>4,471</u>
					\$ 56,080	\$ 82,840
Adjustment for Salary Increases					<u>1,780</u>	<u>-0-</u>
					\$ 57,860	\$ 82,840
Overtime		-	-	-	<u>1,425</u>	<u>2,500</u>
TOTAL		<u>6</u>	<u>6</u>	<u>9</u>	<u>\$ 59,285</u>	<u>\$ 85,340</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT PUBLIC SAFETY - FIRE		FUND GENERAL FUND 101	
DIVISION FIRE PREVENTION	ACTIVITY	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 07-82-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
PERSONAL SERVICES		\$ 173,695	\$ 188,625
CONTRACTUAL SERVICES		2,750	2,685
COMMODITIES		6,444	6,400
OTHER CHARGES		9,545	10,320
OPERATING APPROPRIATIONS		\$ 192,434	\$ 208,030
CAPITAL OUTLAY		0	175
TOTAL APPROPRIATIONS		\$ 192,434	\$ 208,205

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Total inspections - all type occupancies	66,903	67,000	68,000
Hazards located	5,631	5,800	6,000
Notice served to violators	2,073	2,200	2,400
Hazards corrected on original inspections	5,037	5,000	5,200
Complaints handled	824	950	1,075
Permits issued - flammable liquids, fireworks, etc.	315	375	410
Investigations - all types	35	150	250
Education:			
Fire demonstrations and lectures	160	130	145
Persons in attendance	8,320	6,760	7,540
Radio Appearances	12	15	20
TV Appearances	26	30	35

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
PUBLIC SAFETY - FIRE		GENERAL FUND 101	
DIVISION		ACCOUNT NUMBER	
FIRE PREVENTION		07-82-01	
ACTIVITY		FUNCTION	
		PUBLIC SAFETY	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES		\$ 173,695	\$ 209,440
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS		\$ 639	\$ 685
2-06 POSTAGE		1	0
2-13 TRAVEL		43	0
2-22 MAINTENANCE, MACHINERY & EQUIP		47	50
2-30 CLOTHING ALLOWANCE		1,800	1,700
2-64 MEMBERSHIPS AND SUBSCRIPTIONS		35	50
2-70 BINDING, PRINTING & REPRODUCT		185	200
TOTAL CONTRACTUAL SERVICES		\$ 2,750	\$ 2,825
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES		\$ 1,528	\$ 1,700
3-13 MOTOR FUEL & LUBRICANTS		4,880	4,900
3-21 PHOTOGRAPHIC SUPPLIES		36	60
TOTAL COMMODITIES		\$ 6,444	\$ 6,660
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS		\$ 7,578	\$ 14,295
4-14 INSURANCE PREMIUMS		1,967	2,580
TOTAL OTHER CHARGES		\$ 9,545	\$ 16,875
OPERATING TOTAL		\$ 192,434	\$ 235,800
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE		\$ 0	\$ 175
TOTAL APPROPRIATIONS		\$ 192,434	\$ 235,800

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Fire

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Fire Prevention

ACTIVITY

FUNCTION

Public Safety

ACCOUNT NUMBER

07-82-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
First Assistant Chief	\$ 1115	1	1	1	\$ 12,480	\$ 14,280
Fire Inspector III	883	2	2	2	19,920	22,752
Fire Inspector III	883	1	1	1	*	*
Fire Captain	858	7	7	7	67,608	77,256
Fire Lieutenant	805	7	7	8	62,772	76,624
Clerk II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,335</u>	<u>4,528</u>
					\$ 167,115	\$ 195,440
Adjustment for Salary Increases					13,210	-0-
					\$ 180,325	\$ 195,440
Overtime					8,300	9,000
					\$ 188,625	\$ 204,440
Disbursement Pay for one Retiree		—	—	—	-0-	5,000
TOTAL		<u>19</u>	<u>19</u>	<u>20</u>	<u>\$ 188,625</u>	<u>\$ 209,440</u>

* Salary budgeted in Account 07-61-01, Civil Defense.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SAFETY - FIRE		SUMMARY		FUND GENERAL FUND 101
DIVISION SERVICES	ACTIVITY SERVICE SUPERVISION	FUNCTION PUBLIC SAFETY		ACCOUNT NUMBER 07-83-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 24,596	\$ 27,115	\$ 37,885
CONTRACTUAL SERVICES		2,280	2,561	2,685
COMMODITIES		11,352	14,810	16,700
OTHER CHARGES		1,405	1,690	3,365
OPERATING APPROPRIATIONS		\$ 39,633	\$ 46,176	\$ 60,635
CAPITAL OUTLAY		0	150	3,225
TOTAL APPROPRIATIONS		\$ 39,633	\$ 46,326	\$ 63,860

WORK PROGRAM:

This division is responsible for planning and supervising the following activities:
 1) development and supervision of a continuous year-round program of fire station maintenance; 2) development and supervision of a continuous year-round program of vehicle maintenance; and 3) maintenance of the department's inventory records, receiving and dispersing of all supplies and departmental equipment.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Fire stations in operation and maintenance	30	30	32
Fire stations constructed	1	-0-	2
Vehicles in operations and maintained	101	96	102
Vehicle repairs supervised	1,182	1,205	1,200
Firefighting appliances repaired	47	1,100	1,100
Pumper acceptance test supervised	-0-	-0-	1
Pumper performance tests supervised	-0-	39	40
Chairs and benches constructed and rebuilt	10	10	10

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - FIRE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	SERVICE SUPERVISION	PUBLIC SAFETY	07-83-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 24,596	\$ 27,115	\$ 37,885
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 165	\$ 195	\$ 205
2-20 MAINTENANCE, BLDGS & IMPROVTS	1,801	2,000	2,000
2-22 MAINTENANCE, MACHINERY & EQUIP	33	43	40
2-30 CLOTHING ALLOWANCE	200	200	300
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	30	38	40
2-70 BINDING, PRINTING & REPRODUCT	51	85	100
TOTAL CONTRACTUAL SERVICES	\$ 2,280	\$ 2,561	\$ 2,685
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 347	\$ 325	\$ 400
3-05 JANITOR SUPPLIES	9,113	9,700	11,500
3-19 BOTANICAL & AGRICULTURAL SUPPS	348	550	550
3-30 MATLS TO REPAIR BLDGS & IMPRVT	1,544	4,235	4,250
TOTAL COMMODITIES	\$ 11,352	\$ 14,810	\$ 16,700
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,116	\$ 1,290	\$ 2,820
4-14 INSURANCE PREMIUMS	289	400	545
TOTAL OTHER CHARGES	\$ 1,405	\$ 1,690	\$ 3,365
OPERATING TOTAL	\$ 39,633	\$ 46,176	\$ 60,635
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 0	\$ 0	\$ 3,225
5-20 MACH & EQUIP NOT AUTOMOTIVE	0	150	0
TOTAL CAPITAL OUTLAY	\$ 0	\$ 150	\$ 3,225
TOTAL APPROPRIATIONS	\$ 39,633	\$ 46,326	\$ 63,860

CITY OF SAN ANTONIO

DEPARTMENT: PUBLIC SAFETY - Fire
PERSONNEL SCHEDULE
 FUND: General Fund

DIVISION: Services
 ACTIVITY: Services Supervision
 FUNCTION: Public Safety
 ACCOUNT NUMBER: 07-83-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Second Assistant Chief	\$ 1045	1	1	1	\$ 11,532	\$ 13,236
Fire Lieutenant	805	1	1	1	9,240	10,452
Fire Engineer	746	0	0	1	-0-	9,036
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	4,233	4,661
					<u>\$ 25,005</u>	<u>\$ 37,385</u>
Adjustment for Salary Increases					1,660	-0-
					<u>\$ 26,665</u>	<u>\$ 37,385</u>
Overtime		-	-	-	450	500
TOTAL		<u>3</u>	<u>3</u>	<u>4</u>	<u>\$ 27,115</u>	<u>\$ 37,885</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT PUBLIC SAFETY - FIRE		FUND GENERAL FUND 101	
DIVISION SERVICES	ACTIVITY TRAINING	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 07-83-02
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
			BUDGET 1971-72
PERSONAL SERVICES		\$ 38,845	\$ 47,115
CONTRACTUAL SERVICES		877	975
COMMODITIES		2,081	2,560
OTHER CHARGES		2,057	3,695
OPERATING APPROPRIATIONS		\$ 43,860	\$ 54,345
CAPITAL OUTLAY		5,532	3,225
TOTAL APPROPRIATIONS		\$ 49,392	\$ 57,570

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Probationary firemen trained	36	21	105
Members in in-service training (man hours)	47,947	56,811	60,500
Man hours in-service training (companies)	72,967	85,217	91,000
Man hours in-service training at training	795	850	850
Public lectures and demonstrations	249	149	200
Pumper performance and acceptance	3	-0-	3
Tests conducted (hours)	9	43	48
Recruiting activities - man hours	118	63	315
Applicant processing - man hours	720	420	210

CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
PUBLIC SAFETY - FIRE		DETAIL		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SERVICES	TRAINING	PUBLIC SAFETY		07-83-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 38,845	\$ 43,755	\$	47,115
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 81	\$ 300	\$	310
2-13	TRAVEL	245	0		0
2-22	MAINTENANCE, MACHINERY & EQUIP	65	100		140
2-30	CLOTHING ALLOWANCE	400	400		400
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	42	49		50
2-70	BINDING, PRINTING & REPRODUCT	44	65		75
TOTAL CONTRACTUAL SERVICES		\$ 877	\$ 914	\$	975
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 869	\$ 900	\$	1,000
3-08	CLOTHING & LINEN SUPPLIES	0	115		130
3-13	MOTOR FUEL & LUBRICANTS	0	6		0
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	977	1,000		1,100
3-21	PHOTOGRAPHIC SUPPLIES	88	120		130
3-24	MINOR APPARATUS & TOOLS	147	200		200
TOTAL COMMODITIES		\$ 2,081	\$ 2,341	\$	2,560
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 1,636	\$ 1,800	\$	3,130
4-14	INSURANCE PREMIUMS	421	545		565
TOTAL OTHER CHARGES		\$ 2,057	\$ 2,345	\$	3,695
OPERATING TOTAL		\$ 43,860	\$ 49,355	\$	54,345
5-00 CAPITAL OUTLAY					
5-16	AUTOMOTIVE EQUIPMENT	\$ 4,870	\$ 2,650	\$	3,225
5-20	MACH & EQUIP NOT AUTOMOTIVE	662	1,205		0
TOTAL CAPITAL OUTLAY		\$ 5,532	\$ 3,855	\$	3,225
TOTAL APPROPRIATIONS		\$ 49,392	\$ 53,210	\$	57,570

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
PUBLIC SAFETY - Fire					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Services	Training	Public Safety			07-83-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
District Chief	\$ 971	1	1	1	\$ 10,788	\$ 12,383
Fire Captain	858	1	1	1	9,502	10,908
Fire Lieutenant	805	<u>2</u>	<u>2</u>	<u>2</u>	<u>17,225</u>	<u>19,824</u>
					\$ 37,515	\$ 43,115
Adjustment for Salary Increases					<u>2,740</u>	<u>-0-</u>
					\$ 40,255	\$ 43,115
Overtime		-	-	-	<u>3,500</u>	<u>4,000</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 43,755</u>	<u>\$ 47,115</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SAFETY - Fire		SUMMARY		FUND General Fund
DIVISION Services	ACTIVITY Vehicle Maintenance	FUNCTION Public Safety		ACCOUNT NUMBER 07-83-03
CLASSIFICATION		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
PERSONAL SERVICES		\$ 41,019	\$ 41,590	\$ 49,915
CONTRACTUAL SERVICES		36,241	41,058	50,965
COMMODITIES		30,339	42,190	45,350
OTHER CHARGES		2,289	2,335	3,975
OPERATING APPROPRIATIONS		\$ 109,888	\$ 127,173	\$ 150,205
CAPITAL OUTLAY		4,838	8,065	-0-
TOTAL APPROPRIATIONS		\$ 114,726	\$ 135,238	\$ 150,205

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Vehicular units maintained	101	96	102
Vehicles repaired	1,182	1,252	1,275
Firefighting appliances repaired	47	141	140
Vehicles maintained during multiple alarms	119	125	100
Man hours utilized in supervision of pump tests	20	24	30
Preventive maintenance checks	404	428	425
Units of station equipment constructed or repaired	10	35	35

CITY OF SAN ANTONIO

DEPARTMENT		DETAIL		FUND
PUBLIC SAFETY - FIRE				GENERAL FUND - 101
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SERVICES	VEHICLE MAINTENANCE	PUBLIC SAFETY	07-83-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10	REGULAR SALARIES	\$ 41,019	\$ 41,590	\$ 49,915
2-00 CONTRACTUAL SERVICES				
2-01	COMMUNICATIONS	\$ 291	\$ 305	\$ 305
2-17	FREIGHT AND STORAGE	42	195	2,000
2-22	MAINTENANCE, MACHINERY & EQUIP	35,482	40,000	48,000
2-30	CLOTHING ALLOWANCE	394	400	500
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	0	38	40
2-70	BINDING, PRINTING & REPRODUCT	32	120	120
TOTAL CONTRACTUAL SERVICES		\$ 36,241	\$ 41,058	\$ 50,965
3-00 COMMODITIES				
3-01	OFFICE SUPPLIES	\$ 65	\$ 90	\$ 100
3-13	MOTOR FUEL & LUBRICANTS	1,102	1,800	1,900
3-24	MINOR APPARATUS & TOOLS	974	1,300	1,350
3-40	MATLS TO REPAIR MACH & EQUIPT	28,198	39,000	42,000
TOTAL COMMODITIES		\$ 30,339	\$ 42,190	\$ 45,350
4-00 OTHER CHARGES				
4-01	RETIREMENT COSTS	\$ 1,606	\$ 1,800	\$ 3,350
4-14	INSURANCE PREMIUMS	683	535	625
TOTAL OTHER CHARGES		\$ 2,289	\$ 2,335	\$ 3,975
OPERATING TOTAL		\$ 109,888	\$ 127,173	\$ 150,205
5-00 CAPITAL OUTLAY				
5-16	AUTOMOTIVE EQUIPMENT	\$ 1,790	\$ 5,698	\$ 0
5-20	MACH & EQUIP NOT AUTOMOTIVE	3,048	2,367	0
TOTAL CAPITAL OUTLAY		\$ 4,838	\$ 8,065	\$ 0
TOTAL APPROPRIATIONS		\$ 114,726	\$ 135,238	\$ 150,205

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Fire

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Services

ACTIVITY

Vehicle Maintenance

FUNCTION

Public Safety

ACCOUNT NUMBER

07-83-03

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Fire Captain	\$ 858	2	2	2	\$ 18,935	\$ 21,708
Fire Engineer	746	<u>2</u>	<u>2</u>	<u>3</u>	<u>17,255</u>	<u>24,207</u>
					\$ 36,190	\$ 45,915
Adjustment for Salary Increases					<u>2,500</u>	<u>-0-</u>
					\$ 38,690	\$ 45,915
Overtime		-	-	-	<u>2,900</u>	<u>4,000</u>
TOTAL		<u>4</u>	<u>4</u>	<u>5</u>	<u>\$ 41,590</u>	<u>\$ 49,915</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
PUBLIC SAFETY - FIRE		GENERAL FUND 101	
DIVISION		ACCOUNT NUMBER	
SERVICES		07-83-04	
ACTIVITY		FUNCTION	
COMMUNICATIONS		PUBLIC SAFETY	
CLASSIFICATION		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS
		1969-70	1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 70,805	\$ 81,645
CONTRACTUAL SERVICES		90,641	90,704
COMMODITIES		336	450
OTHER CHARGES		4,672	6,070
OPERATING APPROPRIATIONS		\$ 166,454	\$ 178,869
CAPITAL OUTLAY		134	201
TOTAL APPROPRIATIONS		\$ 166,588	\$ 179,070

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Alarms received and transmitted (City only)	11,124	13,020	13,500
Telephone information and referral calls	10,489	11,535	11,850
Telephone alarms	9,462	10,410	10,490
From fire stations	929	1,020	1,090
Emergency telephone reporting boxes	9	15	16
Through Police Department radio	510	560	575
ADT and other sources	56	65	70
Calls received and dispatched for County	1,916	2,025	2,150
Civil Defense aural warning test of equipment	50	55	65
Testing of emergency reporting telephone	118	115	110

CITY OF SAN ANTONIO

DEPARTMENT

FUND

DETAIL

PUBLIC SAFETY - FIRE

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SERVICES	COMMUNICATIONS	PUBLIC SAFETY	07-83-04
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 70,805	\$ 81,645	\$ 86,275
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 89,768	\$ 89,805	\$ 90,915
2-22 MAINTENANCE, MACHINERY & EQUIP	38	49	80
2-30 CLOTHING ALLOWANCE	500	500	500
2-70 BINDING, PRINTING & REPRODUCT	335	350	375
TOTAL CONTRACTUAL SERVICES	\$ 90,641	\$ 90,704	\$ 91,870
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 336	\$ 450	\$ 475
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 3,475	\$ 4,525	\$ 6,410
4-14 INSURANCE PREMIUMS	1,197	1,545	1,545
TOTAL OTHER CHARGES	\$ 4,672	\$ 6,070	\$ 7,955
OPERATING TOTAL	\$ 166,454	\$ 178,869	\$ 186,575
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 134	\$ 201	\$ 0
TOTAL APPROPRIATIONS	\$ 166,588	\$ 179,070	\$ 186,575

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Fire

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Services

ACTIVITY

Communications

FUNCTION

Public Safety

ACCOUNT NUMBER

07-83-04

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
District Fire Chief	\$ 971	1	1	1	\$ 10,608	\$ 12,240
Fire Captain	858	2	2	2	19,224	21,996
Fire Lieutenant	805	2	2	2	18,048	20,508
Clerk Typist II	354-548	1	1	1	3,920	4,528
Telephone Clerk	338-522	<u>5</u>	<u>5</u>	<u>5</u>	<u>22,415</u>	<u>23,003</u>
					\$ 74,215	\$ 82,275
Adjustment for Salary Increases					<u>3,430</u>	<u>-0-</u>
					\$ 77,645	\$ 82,275
Overtime		<u>—</u>	<u>—</u>	<u>—</u>	<u>4,000</u>	<u>4,000</u>
TOTAL		<u>11</u>	<u>11</u>	<u>11</u>	<u>\$ 81,645</u>	<u>\$ 86,275</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
PUBLIC SAFETY - FIRE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
FIRE FIGHTING		PUBLIC SAFETY	07-84-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 4,991,185	\$ 5,319,455
CONTRACTUAL SERVICES		119,573	108,580
COMMODITIES		22,804	28,645
OTHER CHARGES		290,833	348,310
OPERATING APPROPRIATIONS		\$ 5,424,395	\$ 5,804,990
CAPITAL OUTLAY		199,906	73,225
TOTAL APPROPRIATIONS		\$ 5,624,301	\$ 6,566,410

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Home fire prevention surveys conducted	1,149	1,250	1,300
Fires in single-family dwellings	804	850	900
Inspections made in mercantiles	21,969	22,300	22,700
Inspections made in schools	1,606	1,700	1,750
Inspections made in churches	523	590	660
Inspections made in hospitals	792	800	810
Inspections made in institutions	1,095	1,100	1,150
Emergencies answered	10,811	11,000	12,000
Fires in buildings	1,883	1,890	1,915
Malicious false alarms	881	900	925
Grass, trash and brush fires	4,776	4,800	4,900
Bomb scares	78	35	20
Vehicle fires	1,309	1,250	1,125
Miscellaneous fires	269	225	200
Accidental and smoke scare fires	735	725	700

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SAFETY - FIRE		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
FIRE FIGHTING		PUBLIC SAFETY	07-84-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 4,991,185	\$ 5,319,455	\$ 5,852,570
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,988	\$ 2,130	\$ 2,165
2-17 FREIGHT AND STORAGE	337	0	0
2-18 LINEN & LAUNDRY SERVICE	3,222	3,900	4,500
2-22 MAINTENANCE, MACHINERY & EQUIP	23	25	60
2-30 CLOTHING ALLOWANCE	69,481	63,050	72,800
2-40 GAS AND ELECTRICITY	36,653	32,350	38,285
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	60	65	65
2-70 BINDING, PRINTING & REPRODUCT	84	60	100
2-80 INJURY & MEDICAL EXPENSES	7,725	7,000	7,000
TOTAL CONTRACTUAL SERVICES	\$ 119,573	\$ 108,580	\$ 124,975
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 628	\$ 700	\$ 770
3-08 CLOTHING & LINEN SUPPLIES	6,599	7,400	8,200
3-13 MOTOR FUEL & LUBRICANTS	10,015	14,845	15,400
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	2,267	2,300	2,500
3-24 MINOR APPARATUS & TOOLS	3,295	3,400	3,500
TOTAL COMMODITIES	\$ 22,804	\$ 28,645	\$ 30,370
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 231,964	\$ 263,620	\$ 417,805
4-14 INSURANCE PREMIUMS	58,869	84,690	84,460
TOTAL OTHER CHARGES	\$ 290,833	\$ 348,310	\$ 502,265
OPERATING TOTAL	\$ 5,424,395	\$ 5,804,990	\$ 6,510,180
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 168,548	\$ 28,000	\$ 35,000
5-20 MACH & EQUIP NOT AUTOMOTIVE	31,358	45,225	21,230
TOTAL CAPITAL OUTLAY	\$ 199,906	\$ 73,225	\$ 56,230
TOTAL APPROPRIATIONS	\$ 5,624,301	\$ 5,878,215	\$ 6,566,410

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Fire

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Fire Fighting

ACTIVITY

FUNCTION

Public Safety

ACCOUNT NUMBER

07-84-01

JOB CLASSIFICATION

PAY RANGE SCHEDULE

NO. OF EMPLOYEES
BUDGET 70-71 ACTUAL 70-71 BUDGET 71-72

CURRENT BUDGET 1970-71

BUDGET 1971-72

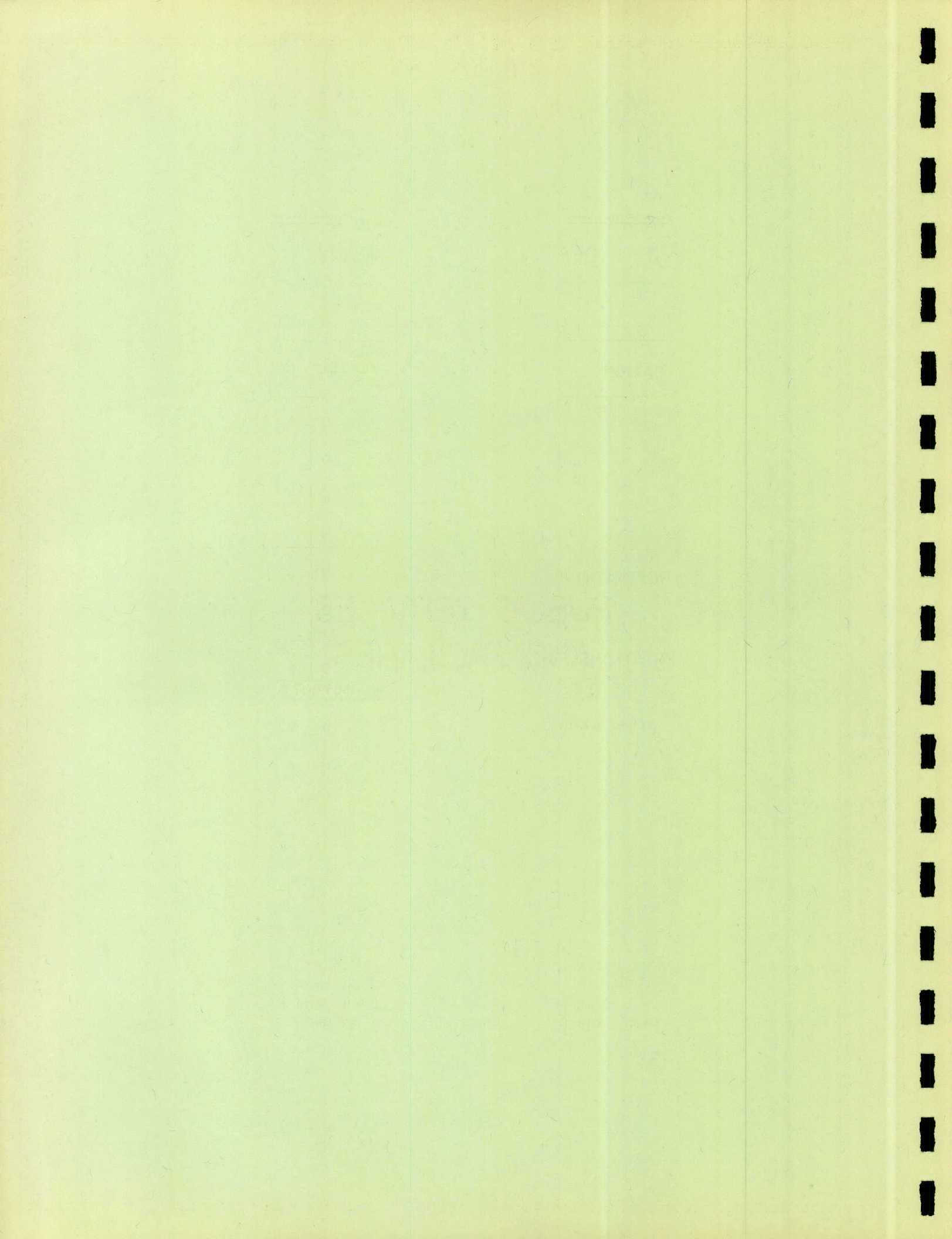
Second Assistant Chief	\$ 1045	3	3	3	\$ 34,920	\$ 39,924
District Chief	971	15	15	18	161,064	193,428
Fire Captain	858	51	48	57	486,648	580,994
Fire Lieutenant	805	72	72	78	645,804	755,673
Fire Engineer	746	135	134	144	1,126,122	1,283,367
Fireman	710	322	322	368	2,492,047	2,824,184
					<u>2,492,047</u>	<u>2,824,184</u>
					\$4,946,605	\$5,677,570
Adjustment for Salary Increases					322,850	-0-
					<u>\$5,269,455</u>	<u>\$5,677,570</u>
Disbursement Pay for Retirees					25,000	31,000
					<u>\$5,294,455</u>	<u>\$5,708,570</u>
Overtime					175,000	160,000
					<u>\$5,469,455</u>	<u>\$5,868,570</u>
Higher Classification					-0-	34,000
					<u>\$5,469,455</u>	<u>\$5,902,570</u>
Less Anticipated Turnover					(50,000)	(50,000)
TOTAL		<u>598</u>	<u>594</u>	<u>668</u>	<u>\$5,419,455</u>	<u>\$5,852,570</u>

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

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

ANNUAL BUDGET

**PUBLIC SERVICES
AND FACILITIES**



DEPARTMENTAL SUMMARY

FUND	DEPARTMENT		ACCOUNT NUMBER
GENERAL FUND 101	PUBLIC SERVICES AND FACILITIES		09-00-00
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 0	\$ 0	\$ 45,710
CONTRACTUAL SERVICES	0	0	3,120
COMMODITIES	0	0	445
OTHER CHARGES	0	0	3,770
OPERATING APPROPRIATIONS	\$ 0	\$ 0	\$ 53,045
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 53,045

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF ASSISTANT CITY MANAGER	\$ 0	\$ 0	\$ 53,045
TOTAL	\$ 0	\$ 0	\$ 53,045

WORK PROGRAM:

The Assistant City Manager for Public Services and Facilities is charged with the administrative direction and supervision of the following departments: Public Works, Aviation, Traffic and Transportation, Housing and Inspections, Parks and Recreation, Convention Facilities, HemisFair Plaza, and Convention & Visitors Bureau.

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF ASSISTANT CITY MANAGER		GENERAL GOVERNMENT	09-00-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 0	\$ 0	\$ 45,710
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 0	\$ 0	\$ 350
2-06 POSTAGE	0	0	50
2-13 TRAVEL	0	0	1,000
2-22 MAINTENANCE, MACHINERY & EQUIP	0	0	1,250
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	0	70
2-70 BINDING, PRINTING & REPRODUCT	0	0	100
2-97 UNCLASSIFIED	0	0	300
TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 0	\$ 3,120
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 0	\$ 0	\$ 120
3-13 MOTOR FUEL & LUBRICANTS	0	0	200
3-40 MATLS TO REPAIR MACH & EQUIPT	0	0	125
TOTAL COMMODITIES	\$ 0	\$ 0	\$ 445
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 0	\$ 0	\$ 3,190
4-14 INSURANCE PREMIUMS	0	0	580
TOTAL OTHER CHARGES	\$ 0	\$ 0	\$ 3,770
OPERATING TOTAL	\$ 0	\$ 0	\$ 53,045
TOTAL APPROPRIATIONS	\$ 0	\$ 0	\$ 53,045

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SERVICES AND FACILITIES

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Office of
Assistant Manager

ACTIVITY

FUNCTION

General Government

ACCOUNT NUMBER

09-00-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Assistant City Manager	U	0	0	1	\$ -0-	\$ 25,000
Secretary	U	0	0	1	-0-	6,600
Administrative Assistant V	\$810-1254	0	0	1	-0-	9,960
Clerk Typist II	354-548	<u>0</u>	<u>0</u>	<u>1</u>	<u>-0-</u>	<u>4,150</u>
TOTAL		<u>0</u>	<u>0</u>	<u>4</u>	<u>\$ -0-</u>	<u>\$ 45,710</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS	09-10-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 5,336,195	\$ 5,615,505	\$ 5,868,675
CONTRACTUAL SERVICES	1,123,818	1,259,801	1,033,105
COMMODITIES	2,161,422	1,824,691	1,991,535
OTHER CHARGES	509,303	593,325	678,415
OPERATING APPROPRIATIONS	\$ 9,130,738	\$ 9,293,322	\$ 9,571,730
CAPITAL OUTLAY	703,295	579,578	177,555
TOTAL APPROPRIATIONS	\$ 9,834,033	\$ 9,872,900	\$ 9,749,285
DISTRIBUTION BY DIVISION AND ACTIVITY			
OFFICE OF THE DIRECTOR	\$ 114,546	\$ 115,116	\$ 105,395
ENGINEERING			
DESIGN	316,131	357,849	387,295
TESTING & INSPECTIONS	190,022	200,283	221,530
STREETS			
AREA SUPERVISION	243,110	252,435	263,980
GRAVEL AND ASPHALT MAINTENANCE	3,054,271	2,544,500	2,642,515
STREET CLEANING	513,952	494,065	539,235
DRAINAGE			
MAINTENANCE AND CONSTRUCTION	709,070	641,045	628,660
DRAINAGE PATROL	212,423	211,680	261,425
RIVER MAINTENANCE	108,128	129,750	169,595
GARBAGE			
WASTE COLLECTION	2,638,393	3,279,029	2,641,800
DISPOSAL AND FILLS	551,275	426,920	582,005
BRUSH COLLECTION	535,197	548,245	566,525
BUILDING MAINTENANCE			
CITY HALL	106,226	113,482	115,930
CITY HALL ANNEX	73,260	78,608	89,390
POLICE AND MUNICIPAL COURT BUILDING	111,689	118,785	122,550
OTHER BUILDINGS	300,927	316,268	361,095
WELFARE BUILDING	24,640	19,510	19,860
GERMAN-ENGLISH SCHOOL COMPLEX	30,773	25,330	30,500
TOTAL	\$ 9,834,033	\$ 9,872,900	\$ 9,749,285

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION OFFICE OF THE DIRECTOR	ACTIVITY	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-11-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 98,085	\$ 98,250	\$ 91,410
CONTRACTUAL SERVICES		6,181	6,166	4,480
COMMODITIES		1,363	1,480	1,035
OTHER CHARGES		6,767	9,220	8,470
OPERATING APPROPRIATIONS		\$ 112,396	\$ 115,116	\$ 105,395
CAPITAL OUTLAY		2,150	0	0
TOTAL APPROPRIATIONS		\$ 114,546	\$ 115,116	\$ 105,395

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DETAIL

FUND

GENERAL FUND 101

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKSDIVISION
OFFICE OF THE
DIRECTOR

ACTIVITY

FUNCTION

PUBLIC WORKS

ACCOUNT NUMBER

09-11-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1969-70ESTIMATED
COMMITMENTS
1970-71BUDGET
1971-72

1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 98,085	\$ 98,250	\$ 91,410
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,415	\$ 1,450	\$ 1,100
2-06 POSTAGE	273	275	250
2-13 TRAVEL	636	582	1,000
2-22 MAINTENANCE, MACHINERY & EQUIP	2,643	2,500	1,250
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	162	559	480
2-70 BINDING, PRINTING & REPRODUCT	752	500	400
2-97 UNCLASSIFIED	300	300	0
TOTAL CONTRACTUAL SERVICES	\$ 6,181	\$ 6,166	\$ 4,480
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 526	\$ 800	\$ 680
3-13 MOTOR FUEL & LUBRICANTS	409	400	200
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	9	25	25
3-21 PHOTOGRAPHIC SUPPLIES	0	5	5
3-24 MINOR APPARATUS & TOOLS	36	0	0
3-40 MATLS TO REPAIR MACH & EQUIPT	383	250	125
TOTAL COMMODITIES	\$ 1,363	\$ 1,480	\$ 1,035
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,574	\$ 7,915	\$ 7,310
4-14 INSURANCE PREMIUMS	1,193	1,305	1,160
TOTAL OTHER CHARGES	\$ 6,767	\$ 9,220	\$ 8,470
OPERATING TOTAL	\$ 112,396	\$ 115,116	\$ 105,395
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,150	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 114,546	\$ 115,116	\$ 105,395

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Office of the Director	ACTIVITY	FUNCTION Public Works	ACCOUNT NUMBER 09-11-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Public Works	U	1	1	1	\$ 24,000	\$ 20,000
Assistant Director of Public Works	U	2	1	1	31,000	16,500
Secretary	U	1	1	1	6,600	6,600
Chief Administrative Assistant	\$810-1254	0	2	2	-0-	20,904
Administrative Assistant IV	666-1032	2	0	0	19,206	-0-
Public Works Fiscal Officer	604-936	1	1	1	9,720	9,720
Administrative Assistant III	604-936	1	1	1	-0-	8,157
Account Clerk I	354-548	1	1	1	5,308	5,575
Maintenance Repairman II	354-548	1	0	0	5,034	-0-
Clerk Steno I	338-522	1	0	1	3,582	3,954
TOTAL		<u>11</u>	<u>8</u>	<u>9</u>	<u>\$ 104,450</u>	<u>\$ 91,410</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND
PUBLIC SERVICES AND FACILITIES - Public Works				General Fund 101
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Engineering	Design	Public Works		09-13-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 267,015	\$ 291,880	\$ 329,725
CONTRACTUAL SERVICES		9,109	8,058	6,675
COMMODITIES		6,081	6,418	9,350
OTHER CHARGES		23,933	29,190	35,765
OPERATING APPROPRIATIONS		\$ 306,138	\$ 335,546	\$ 381,515
CAPITAL OUTLAY		9,993	22,303	5,780
TOTAL APPROPRIATIONS		\$ 316,131	\$ 357,849	\$ 387,295

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Streets			
Street surface designed, lineal feet	40,000	50,000	70,000
Street curb designed, lineal feet	340,000	370,000	450,000
Alleys surveyed for construction, lineal feet	8,000	9,000	9,500
Drainage			
Surveyed for drainage, lineal feet	50,000	61,000	90,000
Subdivision plats, approved	384	450	500

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		FUND GENERAL FUND 101		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ENGINEERING	DESIGN	PUBLIC WORKS	09-13-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10 REGULAR SALARIES		\$ 267,015	\$ 291,880	\$ 329,725
2-00 CONTRACTUAL SERVICES				
2-01 COMMUNICATIONS		\$ 2,105	\$ 1,798	\$ 2,000
2-06 POSTAGE		212	225	225
2-15 CAR ALLOWANCE		5,106	2,542	0
2-22 MAINTENANCE, MACHINERY & EQUIP		814	1,845	3,000
2-55 FEES, PROFESSIONAL, ETC		0	500	500
2-64 MEMBERSHIPS AND SUBSCRIPTIONS		25	170	150
2-70 BINDING, PRINTING & REPRODUCT		831	766	700
2-80 INJURY & MEDICAL EXPENSES		16	212	100
TOTAL CONTRACTUAL SERVICES		\$ 9,109	\$ 8,058	\$ 6,675
3-00 COMMODITIES				
3-01 OFFICE SUPPLIES		\$ 2,593	\$ 2,132	\$ 2,300
3-08 CLOTHING & LINEN SUPPLIES		0	50	50
3-12 ICE		108	100	100
3-13 MOTOR FUEL & LUBRICANTS		767	1,936	3,600
3-20 CHEMICAL, MEDICAL & DRUG SUPPS		369	300	300
3-21 PHOTOGRAPHIC SUPPLIES		487	400	400
3-24 MINOR APPARATUS & TOOLS		1,525	1,000	1,500
3-40 MATLS TO REPAIR MACH & EQUIPT		232	500	1,100
TOTAL COMMODITIES		\$ 6,081	\$ 6,418	\$ 9,350
4-00 OTHER CHARGES				
4-01 RETIREMENT COSTS		\$ 19,588	\$ 23,545	\$ 29,610
4-14 INSURANCE PREMIUMS		4,345	5,645	6,155
TOTAL OTHER CHARGES		\$ 23,933	\$ 29,190	\$ 35,765
OPERATING TOTAL		\$ 306,138	\$ 335,546	\$ 381,515
5-00 CAPITAL OUTLAY				
5-16 AUTOMOTIVE EQUIPMENT		\$ 6,450	\$ 22,303	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE		3,543	0	5,780
TOTAL CAPITAL OUTLAY		\$ 9,993	\$ 22,303	\$ 5,780
TOTAL APPROPRIATIONS		\$ 316,131	\$ 357,849	\$ 387,295

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER			
Engineering	Design	Public Works	09-13-01			
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer III	\$983-1524	4	3	4	\$ 54,324	\$ 58,062
Engineer Assistant III	634-983	0	3	3	-0-	27,758
Engineer Assistant II	576-892	7	5	5	59,814	42,095
Engineer Assistant I	498-771	1	2	2	6,550	13,002
Survey Party Chief	498-771	7	7	7	46,612	50,700
Draftsman II	430-666	3	0	2	17,574	10,570
Clerk III	409-634	1	1	1	6,264	5,055
Instrument Man	390-604	7	7	7	37,243	41,256
Draftsman I	354-548	2	3	3	9,341	14,040
Rodman	338-522	7	6	7	27,676	31,014
Clerk Typist II	354-548	1	2	2	4,889	9,059
Chainman	306-474	7	6	7	24,542	27,114
Clerk Typist I	306-474	<u>1</u>	<u>0</u>	<u>0</u>	3,551	-0-
					\$ 298,380	\$ 329,725
Less Anticipated Turnover		—	—	—	(12,000)	-0-
TOTAL		<u>48</u>	<u>45</u>	<u>50</u>	<u>\$ 286,380</u>	<u>\$ 329,725</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		FUND GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ENGINEERING	TESTING & INSPECTIONS	PUBLIC WORKS	09-13-02
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
PERSONAL SERVICES		\$ 151,532	\$ 159,000
CONTRACTUAL SERVICES		7,772	6,275
COMMODITIES		7,706	9,963
OTHER CHARGES		15,852	17,535
OPERATING APPROPRIATIONS		\$ 182,862	\$ 192,773
CAPITAL OUTLAY		7,160	7,510
TOTAL APPROPRIATIONS		\$ 190,022	\$ 200,283

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Subdivision			
Streets (miles)	36	52	56
Sanitary sewers (feet)	200,000	128,000	250,000
Drainage (feet)	15,000	52,000	65,000
Construction			
Streets (miles)	6	2	8
Sanitary Sewers (feet)	130,000	75,000	175,000
Drainage(feet)	8,000	3,000	16,000
Testing			
Asphaltic concrete tests	450	325	600
Base and subgrade	6,000	4,450	7,500
Pipe testing and stamped (feet)	480,500	450,000	600,000
Concrete cylinder tested	11,500	4,000	15,000

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ENGINEERING	TESTING & INSPECTIONS	PUBLIC WORKS	09-13-02

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 151,532	\$ 159,000	\$ 182,545
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 438	\$ 400	\$ 400
2-06 POSTAGE	49	75	75
2-10 RENTAL OF EQUIPMENT	692	840	1,000
2-15 CAR ALLOWANCE	4,045	1,791	500
2-22 MAINTENANCE, MACHINERY & EQUIP	2,332	2,889	3,200
2-40 GAS AND ELECTRICITY	60	0	0
2-55 FEES, PROFESSIONAL, ETC	118	150	150
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	0	75
2-70 BINDING, PRINTING & REPRODUCT	14	30	30
2-80 INJURY & MEDICAL EXPENSES	24	100	100
TOTAL CONTRACTUAL SERVICES	\$ 7,772	\$ 6,275	\$ 5,530
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 299	\$ 600	\$ 600
3-05 JANITOR SUPPLIES	187	100	200
3-13 MOTOR FUEL & LUBRICANTS	4,279	6,341	7,900
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	10	50	50
3-24 MINOR APPARATUS & TOOLS	140	109	200
3-40 MATLS TO REPAIR MACH & EQUIPT	2,791	2,763	3,300
TOTAL COMMODITIES	\$ 7,706	\$ 9,963	\$ 12,250
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 12,925	\$ 14,290	\$ 16,760
4-14 INSURANCE PREMIUMS	2,927	3,245	3,470
TOTAL OTHER CHARGES	\$ 15,852	\$ 17,535	\$ 20,230
OPERATING TOTAL	\$ 182,862	\$ 192,773	\$ 220,555
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 7,160	\$ 7,510	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	0	0	975
TOTAL CAPITAL OUTLAY	\$ 7,160	\$ 7,510	\$ 975
TOTAL APPROPRIATIONS	\$ 190,022	\$ 200,283	\$ 221,530

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
PUBLIC SERVICES AND FACILITIES - Public Works					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Engineering	Testing and Inspections	Public Works			09-13-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer III	\$983-1524	1	1	1	\$ 15,172	\$ 13,436
Chief Construction Inspector	666-1032	1	1	1	9,720	10,410
Construction Inspector III	604-936	0	0	3	-0-	23,828
Engineer Assistant III	634-983	0	2	2	-0-	17,133
Material Testing Technician III	604-936	0	0	1	-0-	8,597
Engineer Assistant II	576-892	1	0	0	8,495	-0-
Construction Inspector II	498-771	9	7	5	62,134	33,121
Material Testing Technician II	498-771	4	4	3	27,744	20,838
Construction Inspector I	390-604	10	8	10	50,619	51,194
Clerk Typist I	306-474	<u>1</u>	<u>1</u>	<u>1</u>	3,436	3,988
					<u>\$ 177,320</u>	<u>\$ 182,545</u>
Less Anticipated Turnover		—	—	—	(4,100)	-0-
TOTAL		<u>27</u>	<u>24</u>	<u>27</u>	<u>\$ 173,220</u>	<u>\$ 182,545</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
STREETS	AREA SUPERVISION	PUBLIC WORKS	09-14-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 192,227	\$ 202,795	\$ 201,225
CONTRACTUAL SERVICES	21,578	21,840	33,105
COMMODITIES	7,828	7,415	7,245
OTHER CHARGES	16,903	20,150	22,405
OPERATING APPROPRIATIONS	\$ 238,536	\$ 252,200	\$ 263,980
CAPITAL OUTLAY	4,574	235	0
TOTAL APPROPRIATIONS	\$ 243,110	\$ 252,435	\$ 263,980

WORK PROGRAM:

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

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		FUND GENERAL FUND 101	
DIVISION STREETS	ACTIVITY AREA SUPERVISION	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-14-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 192,227	\$ 202,795	\$ 201,225
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 14,005	\$ 13,900	\$ 14,400
2-06 POSTAGE	395	400	400
2-08 RENTAL OF LAND OR STRUCTURE	2,640	2,640	13,625
2-20 MAINTENANCE, BLDGS & IMPROVTS	1,530	1,000	1,200
2-22 MAINTENANCE, MACHINERY & EQUIP	962	1,400	1,100
2-40 GAS AND ELECTRICITY	1,248	1,520	1,400
2-70 BINDING, PRINTING & REPRODUCT	632	950	950
2-80 INJURY & MEDICAL EXPENSES	166	30	30
TOTAL CONTRACTUAL SERVICES	\$ 21,578	\$ 21,840	\$ 33,105
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 4,326	\$ 3,900	\$ 3,900
3-05 JANITOR SUPPLIES	2,353	2,300	2,100
3-13 MOTOR FUEL & LUBRICANTS	849	830	830
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	36	15	15
3-24 MINOR APPARATUS & TOOLS	21	0	0
3-40 MATLS TO REPAIR MACH & EQUIPT	243	370	400
TOTAL COMMODITIES	\$ 7,828	\$ 7,415	\$ 7,245
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 13,463	\$ 15,750	\$ 17,900
4-14 INSURANCE PREMIUMS	3,440	4,400	4,505
TOTAL OTHER CHARGES	\$ 16,903	\$ 20,150	\$ 22,405
OPERATING TOTAL	\$ 238,536	\$ 252,200	\$ 263,980
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 4,300	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	274	235	0
TOTAL CAPITAL OUTLAY	\$ 4,574	\$ 235	\$ 0
TOTAL APPROPRIATIONS	\$ 243,110	\$ 252,435	\$ 263,980

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Streets	ACTIVITY Area Supervision	FUNCTION Public Works	ACCOUNT NUMBER 09-14-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer III	\$983-1524	3	3	3	\$ 41,419	\$ 43,476
Administrative Assistant II	548-850	2	2	2	21,074	14,624
Clerk III	409-634	9	8	8	51,790	47,298
Clerk Steno II	371-576	2	0	0	10,824	-0-
Clerk II	354-548	3	5	5	13,420	23,365
Clerk Typist II	354-548	0	2	2	-0-	8,581
Custodial Worker	306-474	3	3	3	13,177	13,818
Watchman	306-474	5	5	5	21,178	23,424
Clerk Typist I	306-474	1	1	1	3,869	3,762
Clerk I	306-474	5	4	4	20,544	18,277
					<u>\$ 197,295</u>	<u>\$ 196,625</u>
Overtime		—	—	—	9,300	4,600
TOTAL		<u>33</u>	<u>33</u>	<u>33</u>	<u>\$ 206,595</u>	<u>\$ 201,225</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		FUND GENERAL FUND 101	
DIVISION STREETS	ACTIVITY GRAVEL AND ASPHALT MAINTENANCE	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-14-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 1,107,630	\$ 1,125,800	\$ 1,153,305
CONTRACTUAL SERVICES	307,330	300,710	253,775
COMMODITIES	1,233,783	937,455	1,052,880
OTHER CHARGES	108,541	118,735	138,055
OPERATING APPROPRIATIONS	\$ 2,757,284	\$ 2,482,700	\$ 2,598,015
CAPITAL OUTLAY	296,987	61,800	44,500
TOTAL APPROPRIATIONS	\$ 3,054,271	\$ 2,544,500	\$ 2,642,515

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Preventive program			
Seal coat, miles	58.5	78.6	15.0
Overlay, miles	78.3	19.0	40.0
Third course G-5, miles	6.1	3.0	80.0
Routine maintenance program			
Gravel patching, cubic yards	2,522	2,500	2,500
Asphalt patching, tons	41,729	37,000	35,000
Reconditioning program			
Base preparation, paved streets, miles	13.5	5.6	8.0
Hot mix hot lay asphalt, miles	11.0	2.5	6.5
Two course G-5, miles	2.5	3.1	1.5
Alleys maintained, miles	780	780	780

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
STREETS	GRAVEL AND ASPHALT MAINTENANCE	PUBLIC WORKS	09-14-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 1,107,630	\$ 1,125,800	\$ 1,153,305
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 276	\$ 240	\$ 275
2-06 POSTAGE	2	0	0
2-10 RENTAL OF EQUIPMENT	13,472	4,100	6,000
2-17 FREIGHT AND STORAGE	2,658	700	700
2-20 MAINTENANCE, BLDGS & IMPROVTS	154	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	282,986	288,000	240,000
2-40 GAS AND ELECTRICITY	3,666	3,670	3,800
2-44 WATER	301	200	0
2-80 INJURY & MEDICAL EXPENSES	3,815	3,800	3,000
TOTAL CONTRACTUAL SERVICES	\$ 307,330	\$ 300,710	\$ 253,775
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 190	\$ 0	\$ 0
3-08 CLOTHING & LINEN SUPPLIES	210	370	400
3-12 ICE	1,135	1,530	1,530
3-13 MOTOR FUEL & LUBRICANTS	74,780	73,800	73,800
3-18 HEATING FUEL	1,565	1,600	1,600
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	577	500	500
3-24 MINOR APPARATUS & TOOLS	5,026	4,000	4,000
3-30 MATLS TO REPAIR BLDGS & IMPRVT	1,086,639	796,955	911,050
3-40 MATLS TO REPAIR MACH & EQUIPT	63,661	58,700	60,000
TOTAL COMMODITIES	\$ 1,233,783	\$ 937,455	\$ 1,052,880
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 80,105	\$ 91,065	\$ 110,365
4-14 INSURANCE PREMIUMS	28,436	27,670	27,690
TOTAL OTHER CHARGES	\$ 108,541	\$ 118,735	\$ 138,055
OPERATING TOTAL	\$ 2,757,284	\$ 2,482,700	\$ 2,598,015
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 225,999	\$ 300	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	70,988	61,500	44,500
TOTAL CAPITAL OUTLAY	\$ 296,987	\$ 61,800	\$ 44,500
TOTAL APPROPRIATIONS	\$ 3,054,271	\$ 2,544,500	\$ 2,642,515

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER				
Streets	Asphalt and Gravel Maintenance	Public Works	09-14-02				
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72	
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72			
Street Maintenance Superintendent	\$666-1032	4	3	3	\$ 36,589	\$ 31,356	
Street Maintenance Supervisor	522-810	7	7	7	52,194	54,450	
Survey Party Chief	498-771	1	0	0	5,665	-0-	
Section Foreman	430-666	4	4	4	26,994	27,228	
Equipment Operator III	2.98-3.80	16	16	16	110,320	109,216	
Equipment Operator II	2.44-3.11	37	37	38	184,960	209,938	
Equipment Operator I	2.21-2.68	107	97	106	463,888	509,045	
Laborer I	2.03-2.47	59	54	57	235,465	252,072	
					<u>\$1,116,075</u>	<u>\$1,193,305</u>	
Less Anticipated Turnover					(10,000)	(40,000)	
					<u>\$1,106,075</u>	<u>\$1,153,305</u>	
Adjustment for Salary Increases					24,865	-0-	
TOTAL			<u>235</u>	<u>218</u>	<u>231</u>	<u>\$1,130,940</u>	<u>\$1,153,305</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
STREETS	STREET CLEANING	PUBLIC WORKS	09-14-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 320,029	\$ 318,950	\$ 334,140
CONTRACTUAL SERVICES		88,474	91,900	87,700
COMMODITIES		48,654	47,305	48,325
OTHER CHARGES		31,467	35,910	39,070
OPERATING APPROPRIATIONS		\$ 488,624	\$ 494,065	\$ 509,235
CAPITAL OUTLAY		25,328	0	30,000
TOTAL APPROPRIATIONS		\$ 513,952	\$ 494,065	\$ 539,235

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Streets swept, gutter miles	72,663	72,300	74,000
Street sweeping collection, tons	29,333	29,300	30,000

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
STREETS	STREET CLEANING	PUBLIC WORKS	09-14-03

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 320,029	\$ 318,950	\$ 334,140
2-00 CONTRACTUAL SERVICES			
2-22 MAINTENANCE, MACHINERY & EQUIP	\$ 87,158	\$ 91,200	\$ 87,000
2-80 INJURY & MEDICAL EXPENSES	1,316	700	700
TOTAL CONTRACTUAL SERVICES	\$ 88,474	\$ 91,900	\$ 87,700
3-00 COMMODITIES			
3-08 CLOTHING & LINEN SUPPLIES	\$ 49	\$ 90	\$ 100
3-12 ICE	175	240	240
3-13 MOTOR FUEL & LUBRICANTS	16,894	18,000	19,000
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	0	35	35
3-24 MINOR APPARATUS & TOOLS	0	140	150
3-40 MATLS TO REPAIR MACH & EQUIPT	31,536	28,800	28,800
TOTAL COMMODITIES	\$ 48,654	\$ 47,305	\$ 48,325
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 24,394	\$ 28,810	\$ 31,915
4-14 INSURANCE PREMIUMS	7,073	7,100	7,155
TOTAL OTHER CHARGES	\$ 31,467	\$ 35,910	\$ 39,070
OPERATING TOTAL	\$ 488,624	\$ 494,065	\$ 509,235
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 25,328	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	0	0	30,000
TOTAL CAPITAL OUTLAY	\$ 25,328	\$ 0	\$ 30,000
TOTAL APPROPRIATIONS	\$ 513,952	\$ 494,065	\$ 539,235

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Streets	ACTIVITY Street Cleaning	FUNCTION Public Works	ACCOUNT NUMBER 09-14-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Street Cleaning Supervisor	\$522-810	4	4	4	\$ 29,797	\$ 31,692
Equipment Operator II	2.44-3.11	18	18	18	114,744	119,913
Equipment Operator I	2.21-2.68	13	13	13	68,172	75,277
Laborer I	2.03-2.47	<u>24</u>	<u>18</u>	<u>21</u>	<u>115,422</u>	<u>111,258</u>
					\$ 328,135	\$ 338,140
Less Anticipated Turnover					(3,300)	(4,000)
					\$ 324,835	\$ 334,140
Adjustment for Salary Increases		—	—	—	7,460	-0-
TOTAL		<u>59</u>	<u>53</u>	<u>56</u>	<u>\$ 332,295</u>	<u>\$ 334,140</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
DRAINAGE	MAINTENANCE AND CONSTRUCTION	PUBLIC WORKS	09-15-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 418,588	\$ 409,220	\$ 405,470
CONTRACTUAL SERVICES		67,323	85,070	65,070
COMMODITIES		108,283	103,655	109,555
OTHER CHARGES		40,680	43,100	48,565
OPERATING APPROPRIATIONS		\$ 634,874	\$ 641,045	\$ 628,660
CAPITAL OUTLAY		74,196	0	0
TOTAL APPROPRIATIONS		\$ 709,070	\$ 641,045	\$ 628,660

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Maintenance program			
Earthen channels maintained, miles	24	24.6	24.6
Concrete channels maintained, miles	8	8	8
Concrete curbs, new and reconstructed, feet	2,814	12,680	12,800
Improvement program			
Concrete retaining walls constructed, cubic yards	221	1,280	600
Concrete walks, drives and slabs constructed, square feet	12,619	10,800	14,000
Pipe culverts installed, feet	60	780	900
French or underdrains laid, feet	1,041	4,230	3,800

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		DETAIL		FUND GENERAL FUND 101
DIVISION DRAINAGE	ACTIVITY MAINTENANCE AND CONSTRUCTION	FUNCTION PUBLIC WORKS		ACCOUNT NUMBER 09-15-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10 REGULAR SALARIES		\$ 418,588	\$ 409,220	\$ 405,470
2-00 CONTRACTUAL SERVICES				
2-01 COMMUNICATIONS		\$ 469	\$ 470	\$ 470
2-06 POSTAGE		2	0	0
2-10 RENTAL OF EQUIPMENT		45	400	400
2-17 FREIGHT AND STORAGE		2,911	2,600	1,800
2-22 MAINTENANCE, MACHINERY & EQUIP		60,264	79,200	60,000
2-40 GAS AND ELECTRICITY		1,045	1,200	1,200
2-44 WATER		187	0	0
2-80 INJURY & MEDICAL EXPENSES		2,400	1,200	1,200
TOTAL CONTRACTUAL SERVICES		\$ 67,323	\$ 85,070	\$ 65,070
3-00 COMMODITIES				
3-01 OFFICE SUPPLIES		\$ 57	\$ 0	\$ 0
3-05 JANITOR SUPPLIES		141	175	175
3-08 CLOTHING & LINEN SUPPLIES		265	400	400
3-12 ICE		274	380	380
3-13 MOTOR FUEL & LUBRICANTS		18,955	23,200	23,200
3-20 CHEMICAL, MEDICAL & DRUG SUPPS		235	200	200
3-24 MINOR APPARATUS & TOOLS		1,629	1,200	1,200
3-30 MATLS TO REPAIR BLDGS & IMPRVT		76,642	71,000	76,000
3-40 MATLS TO REPAIR MACH & EQUIPT		10,085	7,100	8,000
TOTAL COMMODITIES		\$ 108,283	\$ 103,655	\$ 109,555
4-00 OTHER CHARGES				
4-01 RETIREMENT COSTS		\$ 31,611	\$ 33,965	\$ 39,270
4-14 INSURANCE PREMIUMS		9,069	9,135	9,295
TOTAL OTHER CHARGES		\$ 40,680	\$ 43,100	\$ 48,565
OPERATING TOTAL		\$ 634,874	\$ 641,045	\$ 628,660
5-00 CAPITAL OUTLAY				
5-16 AUTOMOTIVE EQUIPMENT		\$ 43,894	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE		30,302	0	0
TOTAL CAPITAL OUTLAY		\$ 74,196	\$ 0	\$ 0
TOTAL APPROPRIATIONS		\$ 709,070	\$ 641,045	\$ 628,660

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Drainage	ACTIVITY Maintenance and Construction	FUNCTION Public Works	ACCOUNT NUMBER 09-15-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Drainage Superintendent	\$810-1254	1	1	1	\$ 9,720	\$ 10,452
Assistant Drainage Superintendent	666-1032	0	1	1	-0-	8,388
Drainage Supervisor	522-810	3	2	2	22,128	15,048
Carpenter Foreman	498-771	1	1	1	7,080	7,080
Carpenter	451-699	2	2	2	11,664	12,240
Section Foreman	430-666	3	3	3	18,686	18,502
Watchman	306-474	3	3	3	13,623	14,346
Equipment Operator III	2.98-3.80	13	12	12	80,166	82,080
Concrete Finisher	2.65-3.38	3	3	3	16,260	18,216
Labor Foreman II	2.55-3.24	1	1	1	5,268	5,820
Equipment Operator II	2.44-3.11	7	7	7	34,938	38,658
Labor Foreman I	2.21-2.82	1	1	1	4,584	5,064
Equipment Operator I	2.21-2.68	21	21	21	91,476	101,016
Laborer I	2.03-2.47	17	15	17	68,117	75,060
					<u>\$ 383,710</u>	<u>\$ 411,970</u>
Less Anticipated Turnover					(5,000)	(6,500)
					<u>\$ 378,710</u>	<u>\$ 405,470</u>
Adjustment for Salary Increases					7,520	-0-
					<u>\$ 386,230</u>	<u>\$ 405,470</u>
Overtime					18,000	-0-
TOTAL		<u>76</u>	<u>73</u>	<u>75</u>	<u>\$ 404,230</u>	<u>\$ 405,470</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION DRAINAGE	ACTIVITY DRAINAGE PATROL	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-15-02
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CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1969-70	1970-71	1971-72
PERSONAL SERVICES	\$ 152,259	\$ 151,495	\$ 180,740
CONTRACTUAL SERVICES	26,962	31,185	26,070
COMMODITIES	8,050	7,450	7,925
OTHER CHARGES	14,673	17,150	21,810
OPERATING APPROPRIATIONS	\$ 201,944	\$ 207,280	\$ 236,545
CAPITAL OUTLAY	10,479	4,400	24,880
TOTAL APPROPRIATIONS	\$ 212,423	\$ 211,680	\$ 261,425

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Brush and weeds cleared, acres	6,674	6,800	6,950
Inlets cleaned	529	500	500

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

DETAIL

FUND
GENERAL FUND 101

DIVISION DRAINAGE	ACTIVITY DRAINAGE PATROL	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-15-02
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 152,259	\$ 151,495	\$ 180,740
2-00 CONTRACTUAL SERVICES			
2-06 POSTAGE	\$ 1	\$ 0	\$ 0
2-20 MAINTENANCE, BLDGS & IMPROVTS	750	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	24,330	29,205	24,870
2-80 INJURY & MEDICAL EXPENSES	1,881	1,980	1,200
TOTAL CONTRACTUAL SERVICES	\$ 26,962	\$ 31,185	\$ 26,070
3-00 COMMODITIES			
3-08 CLOTHING & LINEN SUPPLIES	\$ 231	\$ 180	\$ 180
3-12 ICE	114	160	160
3-13 MOTOR FUEL & LUBRICANTS	3,382	4,070	4,340
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	0	15	15
3-24 MINOR APPARATUS & TOOLS	220	200	200
3-40 MATLS TO REPAIR MACH & EQUIPT	4,103	2,825	3,030
TOTAL COMMODITIES	\$ 8,050	\$ 7,450	\$ 7,925
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 11,356	\$ 13,150	\$ 17,195
4-14 INSURANCE PREMIUMS	3,317	4,000	4,615
TOTAL OTHER CHARGES	\$ 14,673	\$ 17,150	\$ 21,810
OPERATING TOTAL	\$ 201,944	\$ 207,280	\$ 236,545
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 6,079	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	4,400	4,400	24,880
TOTAL CAPITAL OUTLAY	\$ 10,479	\$ 4,400	\$ 24,880
TOTAL APPROPRIATIONS	\$ 212,423	\$ 211,680	\$ 261,425

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Drainage	Drainage Patrol	Public Works			09-15-02	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Section Foreman	\$430-666	3	2	3	\$ 19,670	\$ 18,775
Equipment Operator I	2.21-2.68	17	16	18	74,052	86,385
Laborer I	2.03-2.47	15	15	18	60,063	79,380
					<u>\$ 153,785</u>	<u>\$ 184,540</u>
Less Anticipated Turnover					(3,000)	(3,800)
					<u>\$ 150,785</u>	<u>\$ 180,740</u>
Adjustment for Salary Increases		—	—	—	3,355	-0-
TOTAL		<u>35</u>	<u>33</u>	<u>39</u>	<u>\$ 154,140</u>	<u>\$ 180,740</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION DRAINAGE	ACTIVITY RIVER MAINTENANCE	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-15-03
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
	PERSONAL SERVICES	\$ 87,065	\$ 85,800
CONTRACTUAL SERVICES	8,848	20,420	11,200
COMMODITIES	4,470	14,315	41,270
OTHER CHARGES	7,745	9,215	12,260
OPERATING APPROPRIATIONS	\$ 108,128	\$ 129,750	\$ 169,595
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 108,128	\$ 129,750	\$ 169,595

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
River channel and tributaries maintained, miles	43	43	43

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
DRAINAGE	RIVER MAINTENANCE	PUBLIC WORKS	09-15-03

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 87,065	\$ 85,800	\$ 104,865
2-00 CONTRACTUAL SERVICES			
2-17 FREIGHT AND STORAGE	\$ 0	\$ 200	\$ 200
2-22 MAINTENANCE, MACHINERY & EQUIP	8,220	19,800	10,600
2-80 INJURY & MEDICAL EXPENSES	628	420	400
TOTAL CONTRACTUAL SERVICES	\$ 8,848	\$ 20,420	\$ 11,200
3-00 COMMODITIES			
3-08 CLOTHING & LINEN SUPPLIES	\$ 0	\$ 55	\$ 70
3-12 ICE	75	110	110
3-13 MOTOR FUEL & LUBRICANTS	545	1,000	1,400
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	0	3,000	8,000
3-24 MINOR APPARATUS & TOOLS	0	90	90
3-30 MATLS TO REPAIR BLDGS & IMPRVT	3,150	9,000	30,000
3-40 MATLS TO REPAIR MACH & EQUIPT	700	1,060	1,600
TOTAL COMMODITIES	\$ 4,470	\$ 14,315	\$ 41,270
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 6,206	\$ 7,260	\$ 9,795
4-14 INSURANCE PREMIUMS	1,539	1,955	2,465
TOTAL OTHER CHARGES	\$ 7,745	\$ 9,215	\$ 12,260
OPERATING TOTAL	\$ 108,128	\$ 129,750	\$ 169,595
TOTAL APPROPRIATIONS	\$ 108,128	\$ 129,750	\$ 169,595

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Drainage	ACTIVITY River Maintenance	FUNCTION Public Works	ACCOUNT NUMBER 09-15-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Drainage Supervisor	\$522-810	1	1	1	\$ 6,745	\$ 7,080
Construction Inspector II	498-771	1	1	1	-0-	7,736
Equipment Operator III	2.98-3.80	3	3	3	18,576	20,520
Equipment Operator II	2.44-3.11	2	2	2	10,080	11,137
Equipment Operator I	2.21-2.68	3	3	3	13,068	14,436
Laborer I	2.03-2.47	<u>7</u>	<u>7</u>	<u>10</u>	<u>28,056</u>	<u>43,956</u>
					\$ 76,525	\$104,865
Overtime					2,600	-0-
					\$ 79,125	\$104,865
Adjustment for Salary Increases		—	—	—	1,745	-0-
TOTAL		<u>17</u>	<u>17</u>	<u>20</u>	<u>\$ 80,870</u>	<u>\$104,865</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION GARBAGE	ACTIVITY WASTE COLLECTION	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-16-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 1,669,514	\$ 1,783,900	\$ 1,734,335
CONTRACTUAL SERVICES	276,887	348,800	224,000
COMMODITIES	516,723	479,680	485,880
OTHER CHARGES	158,317	183,640	196,705
OPERATING APPROPRIATIONS	\$ 2,621,441	\$ 2,796,020	\$ 2,640,920
CAPITAL OUTLAY	16,952	483,009	880
TOTAL APPROPRIATIONS	\$ 2,638,393	\$ 3,279,029	\$ 2,641,800

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Garbage collected, tons	240,870	243,900	246,800
Dead animals collected	28,072	29,000	29,000
Residences served	190,123	191,780	193,600
Businesses served	7,200	7,200	7,200

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

FUND
GENERAL FUND 101

DIVISION GARBAGE	ACTIVITY WASTE COLLECTION	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-16-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 1,669,514	\$ 1,783,900	\$ 1,734,335
2-00 CONTRACTUAL SERVICES			
2-06 POSTAGE	\$ 14	\$ 0	\$ 0
2-22 MAINTENANCE, MACHINERY & EQUIP	266,526	338,000	215,000
2-80 INJURY & MEDICAL EXPENSES	10,347	10,800	9,000
TOTAL CONTRACTUAL SERVICES	\$ 276,887	\$ 348,800	\$ 224,000
3-00 COMMODITIES			
3-12 ICE	\$ 505	\$ 750	\$ 750
3-13 MOTOR FUEL & LUBRICANTS	178,825	196,100	185,000
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	165	80	80
3-24 MINOR APPARATUS & TOOLS	745	40	50
3-40 MATLS TO REPAIR MACH & EQUIPT	336,483	282,710	300,000
TOTAL COMMODITIES	\$ 516,723	\$ 479,680	\$ 485,880
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 123,031	\$ 144,300	\$ 160,760
4-14 INSURANCE PREMIUMS	35,286	39,340	35,945
TOTAL OTHER CHARGES	\$ 158,317	\$ 183,640	\$ 196,705
OPERATING TOTAL	\$ 2,621,441	\$ 2,796,020	\$ 2,640,920
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 15,450	\$ 483,009	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	1,502	0	880
TOTAL CAPITAL OUTLAY	\$ 16,952	\$ 483,009	\$ 880
TOTAL APPROPRIATIONS	\$ 2,638,393	\$ 3,279,029	\$ 2,641,800

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Garbage	Waste Collection	Public Works			09-16-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Garbage Collection Coordinator	\$810-1254	1	0	1	\$ 9,030	\$ 9,960
Garbage Superintendent	604-936	3	3	3	24,860	27,114
Garbage Route Supervisor	522-810	4	6	6	30,073	47,202
Welder	371-576	1	1	1	4,623	4,775
Equipment Operator II	2.44-3.11	10	10	4	60,336	26,358
Equipment Operator I	2.32-2.81	116	115	122	640,320	742,090
Laborer II	2.08-2.52	163	147	147	825,123	798,966
Laborer II (Temporary)*	2.08	30	28	30	140,760	77,870
					<u>\$1,735,125</u>	<u>\$1,734,335</u>
Less Anticipated Turnover					(15,000)	-0-
					<u>\$1,720,125</u>	<u>\$1,734,335</u>
Adjustment for Salary Increases					41,665	-0-
TOTAL		<u>328</u>	<u>310</u>	<u>314</u>	<u>\$1,761,790</u>	<u>\$1,734,335</u>

*Temporary Laborer II positions budgeted for six months only.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
GARBAGE	DISPOSAL AND FILLS	PUBLIC WORKS	09-16-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 180,883	\$ 236,025	\$ 326,960
CONTRACTUAL SERVICES		107,497	127,350	115,110
COMMODITIES		51,825	40,865	41,570
OTHER CHARGES		16,910	22,680	35,485
OPERATING APPROPRIATIONS		\$ 357,115	\$ 426,920	\$ 519,125
CAPITAL OUTLAY		194,160	0	62,880
TOTAL APPROPRIATIONS		\$ 551,275	\$ 426,920	\$ 582,005

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
City refuse disposed, tons	347,861	350,600	354,200
Private refuse disposed, tons	103,800	109,800	112,000

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

DETAIL

FUND
GENERAL FUND 101

DIVISION GARBAGE	ACTIVITY DISPOSAL AND FILLS	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-16-02
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 180,883	\$ 236,025	\$ 326,960
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 571	\$ 810	\$ 810
2-08 RENTAL OF LAND OR STRUCTURE	0	0	10,000
2-10 RENTAL OF EQUIPMENT	0	13,660	6,000
2-17 FREIGHT AND STORAGE	7,855	5,900	3,000
2-20 MAINTENANCE, BLDGS & IMPROVTS	1	495	0
2-22 MAINTENANCE, MACHINERY & EQUIP	98,813	105,500	95,000
2-40 GAS AND ELECTRICITY	171	385	0
2-80 INJURY & MEDICAL EXPENSES	86	600	300
TOTAL CONTRACTUAL SERVICES	\$ 107,497	\$ 127,350	\$ 115,110
3-00 COMMODITIES			
3-08 CLOTHING & LINEN SUPPLIES	\$ 0	\$ 345	\$ 150
3-12 ICE	116	160	160
3-13 MOTOR FUEL & LUBRICANTS	13,276	17,880	19,800
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	25	60	60
3-24 MINOR APPARATUS & TOOLS	65	130	0
3-30 MATLS TO REPAIR BLDGS & IMPRVT	2,173	3,960	3,400
3-40 MATLS TO REPAIR MACH & EQUIPT	36,170	18,330	18,000
TOTAL COMMODITIES	\$ 51,825	\$ 40,865	\$ 41,570
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 13,746	\$ 19,100	\$ 29,995
4-14 INSURANCE PREMIUMS	3,164	3,580	5,490
TOTAL OTHER CHARGES	\$ 16,910	\$ 22,680	\$ 35,485
OPERATING TOTAL	\$ 357,115	\$ 426,920	\$ 519,125
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 38,958	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	155,202	0	62,880
TOTAL CAPITAL OUTLAY	\$ 194,160	\$ 0	\$ 62,880
TOTAL APPROPRIATIONS	\$ 551,275	\$ 426,920	\$ 582,005

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Garbage

Disposal and Fills

Public Works

09-16-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Engineer Assistant III	\$634-983	1	1	1	*	\$ 9,447
Garbage Disposal Supervisor	522-810	0	2	2	\$ -0-	16,685
Garbage Route Supervisor	522-810	2	0	0	16,248	-0-
Clerk II	354-548	3	3	3	15,312	16,536
Equipment Operator III	2.98-3.80	22	22	23	119,040	186,660
Equipment Operator I	2.21-2.68	4	4	4	10,488	23,092
Laborer I	2.03-2.47	<u>10</u>	<u>10</u>	<u>12</u>	<u>28,872</u>	<u>63,540</u>
					\$ 189,960	\$ 315,960
Adjustment for Salary Increases					3,960	-0-
					\$ 193,920	\$ 315,960
Funds Authorized During Year for Three Equipment Operator III's					15,170	-0-
					\$ 209,090	\$ 315,960
Overtime		—	—	—	9,000	11,000
TOTAL		<u>42</u>	<u>42</u>	<u>45</u>	<u>\$ 218,090</u>	<u>\$ 326,960</u>

*Salary paid out of Special Projects Account 99-09-13 for fiscal year 1970-71.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION GARBAGE	ACTIVITY BRUSH COLLECTION	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-16-03
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 370,348	\$ 391,700	\$ 415,940
CONTRACTUAL SERVICES	52,625	67,240	55,100
COMMODITIES	46,229	47,280	46,460
OTHER CHARGES	36,548	42,090	49,025
OPERATING APPROPRIATIONS	\$ 505,750	\$ 548,310	\$ 566,525
CAPITAL OUTLAY	29,447	65	0
TOTAL APPROPRIATIONS	\$ 535,197	\$ 548,245	\$ 566,525

WORK PROGRAM:

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

WORK PROGRAM: STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Brush and trash collected, loads	25,886	25,800	25,800

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		FUND GENERAL FUND 101	
DIVISION GARBAGE	ACTIVITY BRUSH COLLECTION	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-16-03
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 370,348	\$ 391,700	\$ 415,940
2-00 CONTRACTUAL SERVICES			
2-10 RENTAL OF EQUIPMENT	\$ 5,000	\$ 6,000	\$ 6,000
2-17 FREIGHT AND STORAGE	0	60	0
2-22 MAINTENANCE, MACHINERY & EQUIP	44,847	58,880	46,800
2-80 INJURY & MEDICAL EXPENSES	2,778	2,300	2,300
TOTAL CONTRACTUAL SERVICES	\$ 52,625	\$ 67,240	\$ 55,100
3-00 COMMODITIES			
3-08 CLOTHING & LINEN SUPPLIES	\$ 59	\$ 0	\$ 0
3-12 ICE	442	560	560
3-13 MOTOR FUEL & LUBRICANTS	14,557	15,520	15,500
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	11	0	0
3-24 MINOR APPARATUS & TOOLS	899	400	400
3-40 MATLS TO REPAIR MACH & EQUIPT	30,261	30,800	30,000
TOTAL COMMODITIES	\$ 46,229	\$ 47,280	\$ 46,460
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 27,924	\$ 33,145	\$ 39,675
4-14 INSURANCE PREMIUMS	8,624	8,945	9,350
TOTAL OTHER CHARGES	\$ 36,548	\$ 42,090	\$ 49,025
OPERATING TOTAL	\$ 505,750	\$ 548,310	\$ 566,525
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 29,447	\$ 65	\$ 0
TOTAL APPROPRIATIONS	\$ 535,197	\$ 548,245	\$ 566,525

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION Garbage	ACTIVITY Brush Collection	FUNCTION Public Works	ACCOUNT NUMBER 09-16-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Brush Route Supervisor	\$522-810	0	3	3	\$ -0-	\$ 22,296
Section Foreman	430-666	3	0	0	18,998	-0-
Equipment Operator I	2.21-2.68	23	23	23	120,612	133,308
Laborer I	2.03-2.47	<u>49</u>	<u>48</u>	<u>49</u>	245,080	260,336
					<u>\$ 384,690</u>	<u>\$ 415,940</u>
Less Anticipated Turnover					(5,000)	-0-
					<u>\$ 379,690</u>	<u>\$ 415,940</u>
Overtime					3,000	-0-
					<u>\$ 382,690</u>	<u>\$ 415,940</u>
Adjustment for Salary Increases		—	—	—	9,140	-0-
TOTAL		<u>75</u>	<u>74</u>	<u>75</u>	<u>\$ 391,830</u>	<u>\$ 415,940</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
BUILDING MAINTENANCE	CITY HALL	PUBLIC WORKS		09-17-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 50,292	\$ 53,885	\$ 55,140
CONTRACTUAL SERVICES		45,115	45,078	44,990
COMMODITIES		5,612	7,400	7,400
OTHER CHARGES		5,025	7,030	7,490
OPERATING APPROPRIATIONS		\$ 106,044	\$ 113,393	\$ 115,020
CAPITAL OUTLAY		182	89	910
TOTAL APPROPRIATIONS		\$ 106,226	\$ 113,482	\$ 115,930

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
BUILDING MAINTENANCE	CITY HALL	PUBLIC WORKS	09-17-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 50,292	\$ 53,885	\$ 55,140
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 22,570	\$ 23,340	\$ 23,340
2-18 LINEN & LAUNDRY SERVICE	60	150	150
2-20 MAINTENANCE, BLDGS & IMPROVTS	9,794	9,000	9,000
2-22 MAINTENANCE, MACHINERY & EQUIP	1,194	438	350
2-40 GAS AND ELECTRICITY	11,411	12,000	12,000
2-80 INJURY & MEDICAL EXPENSES	86	150	150
TOTAL CONTRACTUAL SERVICES	\$ 45,115	\$ 45,078	\$ 44,990
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 10	\$ 50	\$ 50
3-05 JANITOR SUPPLIES	3,808	5,000	5,000
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	16	75	75
3-24 MINOR APPARATUS & TOOLS	166	400	400
3-30 MATLS TO REPAIR BLDGS & IMPRVT	993	1,500	1,500
3-40 MATLS TO REPAIR MACH & EQUIPT	567	250	250
3-98 MERCH PURCHD, RESALE OR TRANSF	52	125	125
TOTAL COMMODITIES	\$ 5,612	\$ 7,400	\$ 7,400
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 3,389	\$ 4,990	\$ 5,310
4-14 INSURANCE PREMIUMS	1,636	2,040	2,180
TOTAL OTHER CHARGES	\$ 5,025	\$ 7,030	\$ 7,490
OPERATING TOTAL	\$ 106,044	\$ 113,393	\$ 115,020
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 182	\$ 89	\$ 910
TOTAL APPROPRIATIONS	\$ 106,226	\$ 113,482	\$ 115,930

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Building Maintenance	ACTIVITY City Hall	FUNCTION Public Works	ACCOUNT NUMBER 09-17-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Building Maintenance Foreman II	\$498-771	1	1	1	\$ 6,718	\$ 7,024
Building Custodian	321-498	1	1	1	4,216	4,419
Custodial Worker	306-474	9	9	9	34,929	35,838
Watchman	306-474	<u>2</u>	<u>2</u>	<u>2</u>	<u>8,022</u>	<u>7,859</u>
TOTAL		<u>13</u>	<u>13</u>	<u>13</u>	<u>\$ 53,885</u>	<u>\$ 55,140</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
BUILDING MAINTENANCE	CITY HALL ANNEX	PUBLIC WORKS	09-17-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 35,445	\$ 36,530	\$ 45,845
CONTRACTUAL SERVICES	29,103	29,154	29,250
COMMODITIES	5,062	7,804	7,450
OTHER CHARGES	3,650	5,120	5,920
OPERATING APPROPRIATIONS	\$ 73,260	\$ 78,608	\$ 88,465
CAPITAL OUTLAY	0	0	925
TOTAL APPROPRIATIONS	\$ 73,260	\$ 78,608	\$ 89,390

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		DETAIL		FUND GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
BUILDING MAINTENANCE	CITY HALL ANNEX	PUBLIC WORKS		09-17-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 35,445	\$ 36,530	\$ 45,845	
2-00 CONTRACTUAL SERVICES					
2-20	MAINTENANCE, BLDGS & IMPROVTS	\$ 8,532	\$ 7,000	\$ 7,000	
2-22	MAINTENANCE, MACHINERY & EQUIP	196	215	200	
2-40	GAS AND ELECTRICITY	20,352	21,889	22,000	
2-80	INJURY & MEDICAL EXPENSES	23	50	50	
TOTAL CONTRACTUAL SERVICES		\$ 29,103	\$ 29,154	\$ 29,250	
3-00 COMMODITIES					
3-05	JANITOR SUPPLIES	\$ 3,901	\$ 6,000	\$ 6,000	
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	9	75	75	
3-24	MINOR APPARATUS & TOOLS	131	200	200	
3-30	MATLS TO REPAIR BLDGS & IMPRVT	988	1,000	1,000	
3-40	MATLS TO REPAIR MACH & EQUIPT	33	429	75	
3-98	MERCH PURCHD, RESALE OR TRANSF	0	100	100	
TOTAL COMMODITIES		\$ 5,062	\$ 7,804	\$ 7,450	
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 2,403	\$ 3,380	\$ 4,170	
4-14	INSURANCE PREMIUMS	1,247	1,740	1,750	
TOTAL OTHER CHARGES		\$ 3,650	\$ 5,120	\$ 5,920	
OPERATING TOTAL		\$ 73,260	\$ 78,608	\$ 88,465	
5-00 CAPITAL OUTLAY					
5-20	MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 0	\$ 925	
TOTAL APPROPRIATIONS		\$ 73,260	\$ 78,608	\$ 89,390	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	City Hall Annex	Public Works	09-17-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Building Maintenance Foreman I	\$409-634	1	1	1	\$ 5,550	\$ 5,832
Building Custodian	321-498	1	1	1	4,509	4,736
Custodial Worker	306-474	5	4	7	17,867	26,145
Watchman	306-474	<u>2</u>	<u>2</u>	<u>2</u>	<u>8,604</u>	<u>9,132</u>
TOTAL		<u>9</u>	<u>8</u>	<u>11</u>	<u>\$ 36,530</u>	<u>\$ 45,845</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
BUILDING MAINTENANCE	POLICE AND MUNICIPAL COURT BUILDING	PUBLIC WORKS		09-17-03
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 59,299	\$ 61,850	\$ 64,030
CONTRACTUAL SERVICES		32,363	34,325	34,325
COMMODITIES		13,093	13,950	13,950
OTHER CHARGES		6,739	8,660	9,335
OPERATING APPROPRIATIONS		\$ 111,494	\$ 118,785	\$ 121,640
CAPITAL OUTLAY		195	0	910
TOTAL APPROPRIATIONS		\$ 111,689	\$ 118,785	\$ 122,550

WORK PROGRAM:

This activity performs custodial and janitorial services to the Police and Municipal Court Building. It includes elevator service and maintenance of the air conditioning system, boiler system, dispatcher-conveyor system, and the message system. This activity also includes maintenance of these buildings by the electrician, painter, carpenter and plumber. It includes maintenance to the Police annex building.

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		DETAIL		FUND GENERAL FUND 101
DIVISION BUILDING MAINTENANCE	ACTIVITY POLICE AND MUNICIPAL COURT BUILDING	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-17-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10 REGULAR SALARIES		\$ 59,299	\$ 61,850	\$ 64,030
2-00 CONTRACTUAL SERVICES				
2-20 MAINTENANCE, BLDGS & IMPROVTS		\$ 9,359	\$ 9,000	\$ 9,000
2-22 MAINTENANCE, MACHINERY & EQUIP		124	250	250
2-40 GAS AND ELECTRICITY		22,880	25,000	25,000
2-80 INJURY & MEDICAL EXPENSES		0	75	75
TOTAL CONTRACTUAL SERVICES		\$ 32,363	\$ 34,325	\$ 34,325
3-00 COMMODITIES				
3-05 JANITOR SUPPLIES		\$ 11,080	\$ 12,000	\$ 12,000
3-20 CHEMICAL, MEDICAL & DRUG SUPPS		23	100	100
3-24 MINOR APPARATUS & TOOLS		229	400	400
3-30 MATLS TO REPAIR BLDGS & IMPRVT		778	1,000	1,000
3-40 MATLS TO REPAIR MACH & EQUIPT		801	300	300
3-98 MERCH PURCHD, RESALE OR TRANSF		182	150	150
TOTAL COMMODITIES		\$ 13,093	\$ 13,950	\$ 13,950
4-00 OTHER CHARGES				
4-01 RETIREMENT COSTS		\$ 4,233	\$ 5,705	\$ 6,070
4-14 INSURANCE PREMIUMS		2,506	2,955	3,265
TOTAL OTHER CHARGES		\$ 6,739	\$ 8,660	\$ 9,335
OPERATING TOTAL		\$ 111,494	\$ 118,785	\$ 121,640
5-00 CAPITAL OUTLAY				
5-20 MACH & EQUIP NOT AUTOMOTIVE		\$ 195	\$ 0	\$ 910
TOTAL APPROPRIATIONS		\$ 111,689	\$ 118,785	\$ 122,550

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Building Maintenance	ACTIVITY Police and Municipal Court Building	FUNCTION Public Works	ACCOUNT NUMBER 09-17-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Building Custodian	\$321-498	2	2	2	\$ 8,775	\$ 9,208
Custodial Worker	306-474	<u>14</u>	<u>13</u>	<u>14</u>	<u>53,075</u>	<u>54,822</u>
TOTAL		<u>16</u>	<u>15</u>	<u>16</u>	<u>\$ 61,850</u>	<u>\$ 64,030</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SERVICES AND
FACILITIES - Public Works

SUMMARY

FUND

General Fund 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	Other Buildings	Public Works	09-17-04
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 149,961	\$ 189,740	\$ 219,075
CONTRACTUAL SERVICES	15,005	17,900	18,395
COMMODITIES	92,726	87,556	94,290
OTHER CHARGES	12,828	20,775	24,420
OPERATING APPROPRIATIONS	\$ 270,520	\$ 315,971	\$ 356,180
CAPITAL OUTLAY	30,407	297	4,915
TOTAL APPROPRIATIONS	\$ 300,927	\$ 316,268	\$ 361,095

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
BUILDING MAINTENANCE	OTHER BUILDINGS	PUBLIC WORKS	09-17-04	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00	PERSONAL SERVICES			
1-10	REGULAR SALARIES	\$ 149,961	\$ 189,740	\$ 219,075
2-00	CONTRACTUAL SERVICES			
2-01	COMMUNICATIONS	\$ 680	\$ 800	\$ 1,250
2-06	POSTAGE	2	15	15
2-18	LINEN & LAUNDRY SERVICE	22	60	60
2-20	MAINTENANCE, BLDGS & IMPROVTS	10,863	12,000	12,000
2-22	MAINTENANCE, MACHINERY & EQUIP	2,178	3,000	3,000
2-40	GAS AND ELECTRICITY	796	1,400	1,400
2-55	FEES, PROFESSIONAL, ETC	0	0	45
2-70	BINDING, PRINTING & REPRODUCT	5	25	25
2-80	INJURY & MEDICAL EXPENSES	459	600	600
	TOTAL CONTRACTUAL SERVICES	\$ 15,005	\$ 17,900	\$ 18,395
3-00	COMMODITIES			
3-01	OFFICE SUPPLIES	\$ 1,030	\$ 900	\$ 900
3-05	JANITOR SUPPLIES	16,834	1,584	150
3-08	CLOTHING & LINEN SUPPLIES	102	75	75
3-12	ICE	12	15	15
3-13	MOTOR FUEL & LUBRICANTS	2,457	3,000	3,000
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	82	150	150
3-24	MINOR APPARATUS & TOOLS	6,038	3,000	3,000
3-30	MATLS TO REPAIR BLDGS & IMPRVT	63,145	80,000	85,000
3-40	MATLS TO REPAIR MACH & EQUIPT	3,026	2,000	2,000
	TOTAL COMMODITIES	\$ 92,726	\$ 87,556	\$ 94,290
4-00	OTHER CHARGES			
4-01	RETIREMENT COSTS	\$ 10,198	\$ 17,175	\$ 20,370
4-14	INSURANCE PREMIUMS	2,630	3,600	4,050
	TOTAL OTHER CHARGES	\$ 12,828	\$ 20,775	\$ 24,420
	OPERATING TOTAL	\$ 270,520	\$ 315,971	\$ 356,180
5-00	CAPITAL OUTLAY			
5-16	AUTOMOTIVE EQUIPMENT	\$ 25,746	\$ 0	\$ 0
5-20	MACH & EQUIP NOT AUTOMOTIVE	4,661	297	4,915
	TOTAL CAPITAL OUTLAY	\$ 30,407	\$ 297	\$ 4,915
	TOTAL APPROPRIATIONS	\$ 300,927	\$ 316,268	\$ 361,095

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Building Maintenance	Other Buildings	Public Works	09-17-04

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Building Maintenance Superintendent	\$810-1254	1	1	1	\$ 9,880	\$ 10,968
Assistant Building Maintenance Superintendent	666-1032	1	1	1	8,058	8,919
Electrician Supervisor	634-983	1	1	1	8,289	8,703
Painter Foreman	498-771	1	1	1	7,736	7,992
Plumber	498-771	4	4	4	25,144	27,262
Electrician	498-771	4	4	4	26,518	27,734
Carpenter	451-699	9	9	9	36,463	55,068
Painter	451-699	5	4	7	29,691	41,142
Stockroom Superintendent	409-634	1	1	1	6,420	6,576
Clerk III	409-634	1	1	1	5,596	5,904
Stock Clerk II	354-548	1	1	2	4,545	9,279
Maintenance Repairman II	354-548	1	1	1	4,992	5,244
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,023</u>	<u>4,284</u>
					\$ 177,355	\$ 219,075
Adjustment for Increased Positions		—	—	—	<u>12,385</u>	<u>-0-</u>
TOTAL		<u>31</u>	<u>30</u>	<u>34</u>	<u>\$ 189,740</u>	<u>\$ 219,075</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PUBLIC WORKS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
BUILDING MAINTENANCE	WELFARE BUILDING	PUBLIC WORKS	09-17-05
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 12,215	\$ 7,210	\$ 7,755
CONTRACTUAL SERVICES	9,513	8,990	8,990
COMMODITIES	1,537	1,975	1,975
OTHER CHARGES	1,375	1,335	1,140
OPERATING APPROPRIATIONS	\$ 24,640	\$ 19,510	\$ 19,860
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 24,640	\$ 19,510	\$ 19,860

WORK PROGRAM:

This activity performs all routine custodial and janitorial services for the Public Welfare Building. Air conditioning, heating, elevator services and other maintenance are also included in this activity.

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		DETAIL		FUND GENERAL FUND 101
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
BUILDING MAINTENANCE	WELFARE BUILDING	PUBLIC WORKS	09-17-05	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES				
1-10 REGULAR SALARIES	\$ 12,215	\$ 7,210	\$ 7,755	
2-00 CONTRACTUAL SERVICES				
2-20 MAINTENANCE, BLDGS & IMPROVTS	\$ 1,656	\$ 1,700	\$ 1,700	
2-22 MAINTENANCE, MACHINERY & EQUIP	0	50	50	
2-40 GAS AND ELECTRICITY	0	7,200	7,200	
2-70 BINDING, PRINTING & REPRODUCT	7,857	0	0	
2-80 INJURY & MEDICAL EXPENSES	0	40	40	
TOTAL CONTRACTUAL SERVICES	\$ 9,513	\$ 8,990	\$ 8,990	
3-00 COMMODITIES				
3-05 JANITOR SUPPLIES	\$ 1,507	\$ 1,600	\$ 1,600	
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	0	25	25	
3-24 MINOR APPARATUS & TOOLS	0	50	50	
3-30 MATLS TO REPAIR BLDGS & IMPRVT	14	200	200	
3-40 MATLS TO REPAIR MACH & EQUIPT	16	50	50	
3-98 MERCH PURCHD, RESALE OR TRANSF	0	50	50	
TOTAL COMMODITIES	\$ 1,537	\$ 1,975	\$ 1,975	
4-00 OTHER CHARGES				
4-01 RETIREMENT COSTS	\$ 872	\$ 665	\$ 750	
4-14 INSURANCE PREMIUMS	503	670	390	
TOTAL OTHER CHARGES	\$ 1,375	\$ 1,335	\$ 1,140	
OPERATING TOTAL	\$ 24,640	\$ 19,510	\$ 19,860	
TOTAL APPROPRIATIONS	\$ 24,640	\$ 19,510	\$ 19,860	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Building Maintenance	ACTIVITY Welfare Building	FUNCTION Public Works	ACCOUNT NUMBER 09-17-05
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Custodial Worker	\$306-474	<u>2</u>	<u>2</u>	<u>2</u>	\$ <u>7,210</u>	\$ <u>7,755</u>

ANNUAL BUDGET

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		CITY OF SAN ANTONIO SUMMARY		FUND GENERAL FUND 101	
DIVISION BUILDING MAINTENANCE	ACTIVITY GERMAN-ENGLISH SCHOOL COMPLEX	FUNCTION PUBLIC WORKS		ACCOUNT NUMBER 09-17-06	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 13,808	\$ 11,475	\$ 16,170	
CONTRACTUAL SERVICES		12,133	9,340	9,340	
COMMODITIES		2,397	2,725	2,725	
OTHER CHARGES		1,350	1,790	2,265	
OPERATING APPROPRIATIONS		\$ 29,688	\$ 25,330	\$ 30,500	
CAPITAL OUTLAY		1,085	0	0	
TOTAL APPROPRIATIONS		\$ 30,773	\$ 25,330	\$ 30,500	

WORK PROGRAM:

This activity is responsible for building maintenance, such as routine custodial and janitorial services for the German-English School Building Complex, which houses the Housing and Inspections and Planning Departments. Air conditioning, heating and plumbing maintenance are also included in this activity.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PUBLIC WORKS		FUND GENERAL FUND 101	
DIVISION BUILDING MAINTENANCE	ACTIVITY GERMAN-ENGLISH SCHOOL COMPLEX	FUNCTION PUBLIC WORKS	ACCOUNT NUMBER 09-17-06
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 13,808	\$ 11,475	\$ 16,170
2-00 CONTRACTUAL SERVICES			
2-20 MAINTENANCE, BLDGS & IMPROVTS	\$ 6,042	\$ 3,000	\$ 3,000
2-22 MAINTENANCE, MACHINERY & EQUIP	0	100	100
2-40 GAS AND ELECTRICITY	6,091	6,200	6,200
2-80 INJURY & MEDICAL EXPENSES	0	40	40
TOTAL CONTRACTUAL SERVICES	\$ 12,133	\$ 9,340	\$ 9,340
3-00 COMMODITIES			
3-05 JANITOR SUPPLIES	\$ 1,744	\$ 2,000	\$ 2,000
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	0	50	50
3-24 MINOR APPARATUS & TOOLS	218	150	150
3-30 MATLS TO REPAIR BLDGS & IMPRVT	385	400	400
3-40 MATLS TO REPAIR MACH & EQUIPT	24	50	50
3-98 MERCH PURCHD, RESALE OR TRANSF	26	75	75
TOTAL COMMODITIES	\$ 2,397	\$ 2,725	\$ 2,725
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 840	\$ 1,060	\$ 1,475
4-14 INSURANCE PREMIUMS	510	730	790
TOTAL OTHER CHARGES	\$ 1,350	\$ 1,790	\$ 2,265
OPERATING TOTAL	\$ 29,688	\$ 25,330	\$ 30,500
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 1,085	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 30,773	\$ 25,330	\$ 30,500

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES
AND FACILITIES - Public Works

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Building Maintenance	ACTIVITY German-English School Building Complex	FUNCTION Public Works	ACCOUNT NUMBER 09-17-06
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Building Custodian	\$321-498	1	1	1	\$ 4,489	\$ 4,718
Custodial Worker	306-474	<u>2</u>	<u>2</u>	<u>3</u>	<u>6,986</u>	<u>11,452</u>
TOTAL		<u>3</u>	<u>3</u>	<u>4</u>	<u>\$ 11,475</u>	<u>\$ 16,170</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENTAL SUMMARY

FUND		DEPARTMENT		ACCOUNT NUMBER	
GENERAL FUND 101		PUBLIC SERVICES AND FACILITIES-TRAFFIC & TRANS		09-20-00	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 502,460	\$ 533,304	\$ 564,745	
CONTRACTUAL SERVICES		31,855	27,100	28,365	
COMMODITIES		190,178	201,766	209,270	
OTHER CHARGES		46,147	59,310	62,570	
OPERATING APPROPRIATIONS		\$ 770,640	\$ 821,480	\$ 864,950	
CAPITAL OUTLAY		106,191	173,390	66,560	
TOTAL APPROPRIATIONS		\$ 876,831	\$ 994,870	\$ 931,510	

DISTRIBUTION BY DIVISION AND ACTIVITY

ADMINISTRATION					
OFFICE OF THE DIRECTOR	\$	80,486	\$	72,957	\$ 54,750
TRAFFIC CONTROL		0		29,341	39,130
PLANNING AND DESIGN		79,895		85,946	98,390
SIGNS AND MARKINGS					
SUPERVISION		45,973		29,369	30,335
SIGNS		216,766		236,905	239,395
MARKINGS		130,118		136,098	140,170
SIGNALS					
SUPERVISION		31,391		18,100	25,140
SIGNAL CONSTRUCTION		153,936		239,330	146,710
SIGNAL MAINTENANCE		110,587		121,494	130,505
PARKING METERS		27,679		25,330	26,985
TOTAL	\$	876,831	\$	994,870	\$ 931,510

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

SUMMARY

FUND
GENERAL FUND 101

DIVISION ADMINISTRATION	ACTIVITY OFFICE OF THE DIRECTOR	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-21-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 66,970	\$ 57,053	\$ 42,830
CONTRACTUAL SERVICES	6,864	7,254	6,740
COMMODITIES	1,065	1,300	1,300
OTHER CHARGES	5,587	7,350	3,880
OPERATING APPROPRIATIONS	\$ 80,486	\$ 72,957	\$ 54,750
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 80,486	\$ 72,957	\$ 54,750

WORK PROGRAM:

This activity plans and coordinates the decisions and activities of the department. It makes major decisions concerning level of service, methods and procedures and controls financial and accounting procedures for the department.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-TRAFFIC & TRANS		FUND GENERAL FUND 101	
DIVISION ADMINISTRATION	ACTIVITY OFFICE OF THE DIRECTOR	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-21-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 66,970	\$ 57,053	\$ 42,830
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 3,410	\$ 3,500	\$ 3,500
2-06 POSTAGE	307	400	400
2-13 TRAVEL	827	2,000	1,500
2-17 FREIGHT AND STORAGE	0	25	25
2-22 MAINTENANCE, MACHINERY & EQUIP	187	300	300
2-30 CLOTHING ALLOWANCE	1,177	307	300
2-55 FEES, PROFESSIONAL, ETC	400	0	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	50	65	65
2-70 BINDING, PRINTING & REPRODUCT	201	201	200
2-80 INJURY & MEDICAL EXPENSES	5	56	50
2-97 UNCLASSIFIED	300	400	400
TOTAL CONTRACTUAL SERVICES	\$ 6,864	\$ 7,254	\$ 6,740
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 356	\$ 450	\$ 450
3-13 MOTOR FUEL & LUBRICANTS	330	400	400
3-40 MATLS TO REPAIR MACH & EQUIPT	379	450	450
TOTAL COMMODITIES	\$ 1,065	\$ 1,300	\$ 1,300
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 4,418	\$ 5,840	\$ 3,310
4-14 INSURANCE PREMIUMS	1,169	1,510	570
TOTAL OTHER CHARGES	\$ 5,587	\$ 7,350	\$ 3,880
OPERATING TOTAL	\$ 80,486	\$ 72,957	\$ 54,750
TOTAL APPROPRIATIONS	\$ 80,486	\$ 72,957	\$ 54,750

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic and Transp.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Office of the Director	Public Safety	09-21-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Traffic and Transportation	U	1	1	1	\$ 17,500	\$ 18,500
Assistant Director of Traffic and Transportation	U	1	1	1	13,000	13,500
Secretary	U	1	1	1	6,300	6,300
Clerk Steno II	371-576	0	1	1	-0-	4,530
Parkette Supervisor	354-548	1	0	0	5,138	-0-
Clerk Typist II	354-548	1	0	0	3,852	-0-
Parkette	306-474	<u>7</u>	<u>3</u>	<u>0</u>	<u>26,770</u>	<u>-0-</u>
TOTAL		<u>12</u>	<u>7</u>	<u>4</u>	<u>\$ 72,560</u>	<u>\$ 42,830</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ADMINISTRATION	TRAFFIC CONTROL	PUBLIC SAFETY	09-21-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 0	\$ 24,781	\$ 32,870
CONTRACTUAL SERVICES		0	700	830
COMMODITIES		0	1,390	1,410
OTHER CHARGES		0	2,470	3,140
OPERATING APPROPRIATIONS		\$ 0	\$ 29,341	\$ 38,250
CAPITAL OUTLAY		0	0	880
TOTAL APPROPRIATIONS		\$ 0	\$ 29,341	\$ 39,130

WORK PROGRAM:

This division conducts investigations on traffic needs and supervises and coordinates the activities of Signals and Signs and Markings Divisions.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
Street lights	-	400	-
Traffic control	-	300	-
Other	-	1,200	-

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	TRAFFIC CONTROL	PUBLIC SAFETY	09-21-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 0	\$ 24,781	\$ 32,870
2-00 CONTRACTUAL SERVICES			
2-22 MAINTENANCE, MACHINERY & EQUIP	\$ 0	\$ 700	\$ 750
2-70 BINDING, PRINTING & REPRODUCT	0	0	80
TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 700	\$ 830
3-00 COMMODITIES			
3-13 MOTOR FUEL & LUBRICANTS	\$ 0	\$ 610	\$ 660
3-40 MATLS TO REPAIR MACH & EQUIPT	0	780	750
TOTAL COMMODITIES	\$ 0	\$ 1,390	\$ 1,410
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 0	\$ 2,050	\$ 2,730
4-14 INSURANCE PREMIUMS	0	420	410
TOTAL OTHER CHARGES	\$ 0	\$ 2,470	\$ 3,140
OPERATING TOTAL	\$ 0	\$ 29,341	\$ 38,250
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 0	\$ 880
TOTAL APPROPRIATIONS	\$ 0	\$ 29,341	\$ 39,130

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic and Transp.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Administration	ACTIVITY Traffic Control	FUNCTION Public Safety	ACCOUNT NUMBER 09-21-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer III	\$983-1524	1	1	1	\$ 13,326	\$ 13,990
Traffic Technician II	498-771	0	0	1	-0-	6,120
Traffic Maintenance Supervisor	451-699	<u>2</u>	<u>2</u>	<u>2</u>	<u>12,134</u>	<u>12,760</u>
TOTAL		<u>3</u>	<u>3</u>	<u>4</u>	<u>\$ 25,460</u>	<u>\$ 32,870</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
PLANNING AND DESIGN		PUBLIC SAFETY	09-22-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 60,440	\$ 73,620	\$ 84,160
CONTRACTUAL SERVICES		6,644	2,565	2,920
COMMODITIES		2,592	2,271	2,490
OTHER CHARGES		5,140	7,490	8,720
OPERATING APPROPRIATIONS		\$ 74,816	\$ 85,946	\$ 98,290
CAPITAL OUTLAY		5,079	0	100
TOTAL APPROPRIATIONS		\$ 79,895	\$ 85,946	\$ 98,390

WORK PROGRAM:

The division is responsible for all traffic engineering studies, surveys, and reports; major thoroughfare planning and coordination of transportation plans with all agencies involved in City or regional planning; reviewing building plans for parking and driveway cuts; supervising the closure or barricading of City streets; geometric design of streets, intersections and parking facilities; design of traffic signal systems; arterial street lighting program; and traffic engineering analysis of accidents at high accident locations.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
High accident intersections analyzed	60	70	100
Intersections studied for signals	55	100	140
Traffic counts made on city streets	700	850	1,100
Traffic engineering studies (other than signals)	35	40	40
Speed studies conducted	180	150	300
TOPICS projects submitted	3	12	15
Signal plans prepared	12	10	10
Board of Adjustment cases	150	150	150
Planning and Zoning Commission cases	40	360	360
Subdivision plats reviewed	400	500	500
Building plans reviewed	500	450	450
Miles of arterial street lighting added	30	20	30
Traffic signal inventories	-0-	170	200

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-TRAFFIC & TRANS		FUND GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
PLANNING AND DESIGN		PUBLIC SAFETY	09-22-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 60,440	\$ 73,620	\$ 84,160
2-00 CONTRACTUAL SERVICES			
2-13 TRAVEL	\$ 467	\$ 0	\$ 0
2-22 MAINTENANCE, MACHINERY & EQUIP	253	470	550
2-55 FEES, PROFESSIONAL, ETC	5,325	1,185	0
2-60 DATA PROCESSING CHARGES	0	0	1,435
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	0	25
2-70 BINDING, PRINTING & REPRODUCT	599	900	900
2-80 INJURY & MEDICAL EXPENSES	0	10	10
TOTAL CONTRACTUAL SERVICES	\$ 6,644	\$ 2,565	\$ 2,920
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,069	\$ 712	\$ 800
3-13 MOTOR FUEL & LUBRICANTS	541	462	500
3-21 PHOTOGRAPHIC SUPPLIES	46	32	40
3-24 MINOR APPARATUS & TOOLS	51	150	150
3-40 MATLS TO REPAIR MACH & EQUIPT	885	915	1,000
TOTAL COMMODITIES	\$ 2,592	\$ 2,271	\$ 2,490
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 4,182	\$ 6,190	\$ 7,170
4-14 INSURANCE PREMIUMS	958	1,300	1,550
TOTAL OTHER CHARGES	\$ 5,140	\$ 7,490	\$ 8,720
OPERATING TOTAL	\$ 74,816	\$ 85,946	\$ 98,290
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,150	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	2,929	0	100
TOTAL CAPITAL OUTLAY	\$ 5,079	\$ 0	\$ 100
TOTAL APPROPRIATIONS	\$ 79,895	\$ 85,946	\$ 98,390

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic and Transp.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Planning and Design	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 09-22-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer III	\$983-1524	1	0	1	\$ 12,090	\$ 12,090
Professional Engineer I	810-1254	1	2	1	10,200	10,704
Traffic Technician II	498-771	3	3	4	20,420	26,520
Draftsman II	430-666	4	4	4	22,457	23,571
Traffic Technician I	409-634	<u>1</u>	<u>1</u>	<u>2</u>	<u>5,953</u>	<u>11,275</u>
TOTAL		<u>10</u>	<u>10</u>	<u>12</u>	<u>\$ 71,120</u>	<u>\$ 84,160</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SIGNS AND MARKINGS	SUPERVISION	PUBLIC SAFETY	09-23-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 34,213	\$ 23,580	\$ 23,225
CONTRACTUAL SERVICES		1,832	1,819	1,820
COMMODITIES		2,426	2,325	2,325
OTHER CHARGES		3,202	1,645	2,590
OPERATING APPROPRIATIONS		\$ 41,673	\$ 29,369	\$ 29,960
CAPITAL OUTLAY		4,300	0	375
TOTAL APPROPRIATIONS		\$ 45,973	\$ 29,369	\$ 30,335

WORK PROGRAM:

This activity plans, coordinates and supervises the programs of the division. Liaison is maintained with all City departments, public agencies, and other governmental bodies relative to signs and pavement markings.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Work requests	5,141	4,200	4,300
Property records (sign reports)	226	240	250
Surveys	46	36	24

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

CITY OF SAN ANTONIO

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIGNS AND MARKINGS	SUPERVISION	PUBLIC SAFETY	09-23-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 34,213	\$ 23,580	\$ 23,225
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,025	\$ 939	\$ 940
2-20 MAINTENANCE, BLDGS & IMPROVTS	40	200	200
2-22 MAINTENANCE, MACHINERY & EQUIP	719	600	600
2-70 BINDING, PRINTING & REPRODUCT	48	50	50
2-80 INJURY & MEDICAL EXPENSES	0	30	30
TOTAL CONTRACTUAL SERVICES	\$ 1,832	\$ 1,819	\$ 1,820
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 273	\$ 200	\$ 200
3-13 MOTOR FUEL & LUBRICANTS	1,435	1,000	1,000
3-21 PHOTOGRAPHIC SUPPLIES	12	25	25
3-40 MATLS TO REPAIR MACH & EQUIPT	706	1,100	1,100
TOTAL COMMODITIES	\$ 2,426	\$ 2,325	\$ 2,325
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,529	\$ 1,200	\$ 2,190
4-14 INSURANCE PREMIUMS	673	445	400
TOTAL OTHER CHARGES	\$ 3,202	\$ 1,645	\$ 2,590
OPERATING TOTAL	\$ 41,673	\$ 29,369	\$ 29,960
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 4,300	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	0	0	375
TOTAL CAPITAL OUTLAY	\$ 4,300	\$ 0	\$ 375
TOTAL APPROPRIATIONS	\$ 45,973	\$ 29,369	\$ 30,335

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic and Transp.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Signs and Markings	ACTIVITY Supervision	FUNCTION Public Safety	ACCOUNT NUMBER 09-23-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Traffic Control Superintendent	\$666-1032	1	1	1	\$ 10,200	\$ 10,200
Traffic Technician II	498-771	1	1	1	7,834	7,995
Clerk III	409-634	0	0	1	-0-	5,030
Draftsman I	354-548	<u>1</u>	<u>1</u>	<u>0</u>	<u>5,286</u>	<u>-0-</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 23,320</u>	<u>\$ 23,225</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SIGNS AND MARKINGS	SIGNS	PUBLIC SAFETY	09-23-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 110,815	\$ 117,190	\$ 124,295
CONTRACTUAL SERVICES		4,905	6,415	5,815
COMMODITIES		84,494	88,030	92,430
OTHER CHARGES		10,993	13,700	14,750
OPERATING APPROPRIATIONS		\$ 211,207	\$ 225,335	\$ 237,290
CAPITAL OUTLAY		5,559	11,570	2,105
TOTAL APPROPRIATIONS		\$ 216,766	\$ 236,905	\$ 239,395

WORK PROGRAM:

This activity is responsible for manufacturing, installing, and maintaining traffic control signs, painting of signal lights, painting of signs for other departments, and removal of visual obstruction from intersections.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Signs manufactured	8,310	7,000	8,000
Signs stripped and etched	3,064	2,400	3,000
Street markers produced	2,593	3,000	3,000
Other department signs	1,951	1,000	1,500
Signs installed	4,500	4,236	5,000
Poles reinstalled	3,459	4,632	5,000
Signs replaced	4,712	2,400	3,000
Poles straightened	7,703	4,600	10,000
Signs removed	525	624	700
Visual obstructions removed	1,145	840	600
Sign combinations	798	816	800
Signs washed	2,393	2,000	2,000
Public requests	5,141	4,300	5,000

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIGNS AND MARKINGS	SIGNS	PUBLIC SAFETY	09-23-02

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 110,815	\$ 117,190	\$ 124,295
2-00 CONTRACTUAL SERVICES			
2-17 FREIGHT AND STORAGE	\$ 40	\$ 600	\$ 0
2-22 MAINTENANCE, MACHINERY & EQUIP	2,790	3,500	3,500
2-40 GAS AND ELECTRICITY	1,966	2,115	2,115
2-80 INJURY & MEDICAL EXPENSES	109	200	200
TOTAL CONTRACTUAL SERVICES	\$ 4,905	\$ 6,415	\$ 5,815
3-00 COMMODITIES			
3-05 JANITOR SUPPLIES	\$ 201	\$ 200	\$ 200
3-08 CLOTHING & LINEN SUPPLIES	119	100	100
3-12 ICE	120	175	175
3-13 MOTOR FUEL & LUBRICANTS	3,077	3,300	3,300
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	53	100	100
3-24 MINOR APPARATUS & TOOLS	618	800	800
3-30 MATLS TO REPAIR BLDGS & IMPRVT	78,018	81,355	84,755
3-40 MATLS TO REPAIR MACH & EQUIPT	2,288	2,000	3,000
TOTAL COMMODITIES	\$ 84,494	\$ 88,030	\$ 92,430
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 8,367	\$ 10,760	\$ 11,700
4-14 INSURANCE PREMIUMS	2,626	2,940	3,050
TOTAL OTHER CHARGES	\$ 10,993	\$ 13,700	\$ 14,750
OPERATING TOTAL	\$ 211,207	\$ 225,335	\$ 237,290
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 3,567	\$ 11,025	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	1,992	545	2,105
TOTAL CAPITAL OUTLAY	\$ 5,559	\$ 11,570	\$ 2,105
TOTAL APPROPRIATIONS	\$ 216,766	\$ 236,905	\$ 239,395

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic and Transp.

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION Signs and Markings	ACTIVITY Signs	FUNCTION Public Safety	ACCOUNT NUMBER 09-23-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Sign Shop Superintendent	\$548-850	1	1	1	\$ 8,223	\$ 8,633
Painter Foreman	498-771	1	1	1	7,135	7,488
Painter	451-699	2	2	2	13,008	13,642
Welder	371-576	0	0	1	-0-	4,565
Maintenance Repairman II	354-548	11	10	11	53,844	55,643
Maintenance Repairman I	306-474	<u>8</u>	<u>8</u>	<u>8</u>	<u>34,980</u>	<u>33,924</u>
					\$ 117,190	\$ 123,895
Overtime		—	—	—	-0-	400
TOTAL		<u>23</u>	<u>22</u>	<u>24</u>	<u>\$ 117,190</u>	<u>\$ 124,295</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SIGNS AND MARKINGS	MARKINGS	PUBLIC SAFETY	09-23-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 65,065	\$ 69,670	\$ 73,230
CONTRACTUAL SERVICES		1,097	988	900
COMMODITIES		56,808	57,430	57,430
OTHER CHARGES		6,524	8,010	8,610
OPERATING APPROPRIATIONS		\$ 129,494	\$ 136,098	\$ 140,170
CAPITAL OUTLAY		624	0	0
TOTAL APPROPRIATIONS		\$ 130,118	\$ 136,098	\$ 140,170

WORK PROGRAM:

This activity maintains markings of public parking lots, airport runways, center and lane lines, curbs and crosswalks.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Miles of center line maintained	205	250	260
Miles of lane lines maintained	165	120	140
School crosswalks maintained	1,500	1,600	1,700
Yellow buttons applied	6,906	5,520	6,000
White buttons applied	15,293	10,760	12,000
Permanent markers maintained	City-Wide	City-Wide	City-Wide
Divided medians maintained	11	15	10

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-TRAFFIC & TRANS		DETAIL		FUND GENERAL FUND 101	
DIVISION SIGNS AND MARKINGS	ACTIVITY MARKINGS	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-23-03		
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10 REGULAR SALARIES		\$ 65,065	\$ 69,670	\$ 73,230	
2-00 CONTRACTUAL SERVICES					
2-22 MAINTENANCE, MACHINERY & EQUIP		\$ 1,089	\$ 800	\$ 800	
2-80 INJURY & MEDICAL EXPENSES		8	188	100	
TOTAL CONTRACTUAL SERVICES		\$ 1,097	\$ 988	\$ 900	
3-00 COMMODITIES					
3-08 CLOTHING & LINEN SUPPLIES		\$ 45	\$ 50	\$ 50	
3-13 MOTOR FUEL & LUBRICANTS		1,502	1,600	1,600	
3-20 CHEMICAL, MEDICAL & DRUG SUPPS		45	50	50	
3-24 MINOR APPARATUS & TOOLS		894	1,100	1,100	
3-30 MATLS TO REPAIR BLDGS & IMPRVT		51,688	52,630	52,630	
3-40 MATLS TO REPAIR MACH & EQUIPT		2,634	2,000	2,000	
TOTAL COMMODITIES		\$ 56,808	\$ 57,430	\$ 57,430	
4-00 OTHER CHARGES					
4-01 RETIREMENT COSTS		\$ 5,000	\$ 6,400	\$ 6,990	
4-14 INSURANCE PREMIUMS		1,524	1,610	1,620	
TOTAL OTHER CHARGES		\$ 6,524	\$ 8,010	\$ 8,610	
OPERATING TOTAL		\$ 129,494	\$ 136,098	\$ 140,170	
5-00 CAPITAL OUTLAY					
5-20 MACH & EQUIP NOT AUTOMOTIVE		\$ 624	\$ 0	\$ 0	
TOTAL APPROPRIATIONS		\$ 130,118	\$ 136,098	\$ 140,170	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic & Transp.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Signs and Markings	ACTIVITY Markings	FUNCTION Public Safety	ACCOUNT NUMBER 09-23-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Painter Foreman	\$498-771	1	1	1	\$ 6,827	\$ 7,164
Painter	451-699	4	4	4	26,148	27,444
Traffic Technician I	409-634	1	1	1	5,286	5,550
Maintenance Repairman II	354-548	4	4	4	19,515	20,183
Maintenance Repairman I	306-474	3	3	3	11,894	12,889
TOTAL		<u>13</u>	<u>13</u>	<u>13</u>	<u>\$ 69,670</u>	<u>\$ 73,230</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

SUMMARY

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIGNALS	SUPERVISION	PUBLIC SAFETY	09-24-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 23,680	\$ 12,120	\$ 17,725
CONTRACTUAL SERVICES	4,740	4,315	4,625
COMMODITIES	1,140	650	1,135
OTHER CHARGES	1,831	1,015	1,655
OPERATING APPROPRIATIONS	\$ 31,391	\$ 18,100	\$ 25,140
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 31,391	\$ 18,100	\$ 25,140

WORK PROGRAM:

This activity plans, coordinates and supervises the maintenance and construction activities of this division, prepares equipment specifications, maintains liaison with City departments, public agencies and other governmental bodies relative to traffic signal programs.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-TRAFFIC & TRANS		FUND GENERAL FUND 101	
DIVISION SIGNALS	ACTIVITY SUPERVISION	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-24-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 23,680	\$ 12,120	\$ 17,725
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,080	\$ 1,075	\$ 1,200
2-06 POSTAGE	8	0	0
2-13 TRAVEL	366	0	0
2-20 MAINTENANCE, BLDGS & IMPROVTS	347	425	480
2-22 MAINTENANCE, MACHINERY & EQUIP	141	95	100
2-40 GAS AND ELECTRICITY	2,564	2,600	2,700
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	0	25
2-70 BINDING, PRINTING & REPRODUCT	234	120	120
TOTAL CONTRACTUAL SERVICES	\$ 4,740	\$ 4,315	\$ 4,625
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 184	\$ 150	\$ 150
3-05 JANITOR SUPPLIES	2	0	100
3-08 CLOTHING & LINEN SUPPLIES	8	0	0
3-13 MOTOR FUEL & LUBRICANTS	380	245	250
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	10	10	10
3-24 MINOR APPARATUS & TOOLS	24	25	25
3-30 MATLS TO REPAIR BLDGS & IMPRVT	0	100	500
3-40 MATLS TO REPAIR MACH & EQUIPT	532	120	100
TOTAL COMMODITIES	\$ 1,140	\$ 650	\$ 1,135
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,546	\$ 870	\$ 1,385
4-14 INSURANCE PREMIUMS	285	145	270
TOTAL OTHER CHARGES	\$ 1,831	\$ 1,015	\$ 1,655
OPERATING TOTAL	\$ 31,391	\$ 18,100	\$ 25,140
TOTAL APPROPRIATIONS	\$ 31,391	\$ 18,100	\$ 25,140

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic and Transp.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Signals	ACTIVITY Supervision	FUNCTION Public Safety	ACCOUNT NUMBER 09-24-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer III	\$983-1524	0	1	1	\$ -0-	\$ 12,690
Professional Engineer I	810-1254	1	0	0	11,560	-0-
Traffic Technician I	409-634	<u>0</u>	<u>0</u>	<u>1</u>	<u>-0-</u>	<u>5,035</u>
TOTAL		<u>1</u>	<u>1</u>	<u>2</u>	<u>\$ 11,560</u>	<u>\$ 17,725</u>

ANNUAL BUDGET

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

CITY OF SAN ANTONIO

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIGNALS	SIGNAL CONSTRUCTION	PUBLIC SAFETY	09-24-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 45,819	\$ 53,690	\$ 57,905
CONTRACTUAL SERVICES	2,273	1,500	2,400
COMMODITIES	20,612	16,515	16,650
OTHER CHARGES	4,213	5,805	6,655
OPERATING APPROPRIATIONS	\$ 72,917	\$ 77,510	\$ 83,610
CAPITAL OUTLAY	81,019	161,820	63,100
TOTAL APPROPRIATIONS	\$ 153,936	\$ 239,330	\$ 146,710

WORK PROGRAM:

This activity installs all traffic control signals and overhead signs.

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
New signal installations	30	26	10
New overhead sign installations	2	2	-
Intersections upgraded	22	26	50
Miles of interconnect systems completed	6.0	3.5	5.0

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-TRAFFIC & TRANS		DETAIL		FUND GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SIGNALS	SIGNAL CONSTRUCTION	PUBLIC SAFETY		09-24-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 45,819	\$ 53,690	\$	57,905
2-00 CONTRACTUAL SERVICES					
2-10	RENTAL OF EQUIPMENT	\$ 80	\$ 200	\$	300
2-22	MAINTENANCE, MACHINERY & EQUIP	2,000	1,200		2,000
2-80	INJURY & MEDICAL EXPENSES	193	100		100
TOTAL CONTRACTUAL SERVICES		\$ 2,273	\$ 1,500	\$	2,400
3-00 COMMODITIES					
3-05	JANITOR SUPPLIES	\$ 117	\$ 0	\$	0
3-08	CLOTHING & LINEN SUPPLIES	116	85		85
3-12	ICE	30	50		50
3-13	MOTOR FUEL & LUBRICANTS	1,463	1,465		1,500
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	0	15		15
3-24	MINOR APPARATUS & TOOLS	556	400		500
3-30	MATLS TO REPAIR BLDGS & IMPRVT	3	0		0
3-40	MATLS TO REPAIR MACH & EQUIPT	18,327	14,500		14,500
TOTAL COMMODITIES		\$ 20,612	\$ 16,515	\$	16,650
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 3,312	\$ 4,655	\$	5,505
4-14	INSURANCE PREMIUMS	901	1,150		1,150
TOTAL OTHER CHARGES		\$ 4,213	\$ 5,805	\$	6,655
OPERATING TOTAL		\$ 72,917	\$ 77,510	\$	83,610
5-00 CAPITAL OUTLAY					
5-12	IMPROVEMENTS OTHER THAN BLDGS	\$ 79,035	\$ 161,820	\$	60,000
5-16	AUTOMOTIVE EQUIPMENT	1,790	0		0
5-20	MACH & EQUIP NOT AUTOMOTIVE	194	0		3,100
TOTAL CAPITAL OUTLAY		\$ 81,019	\$ 161,820	\$	63,100
TOTAL APPROPRIATIONS		\$ 153,936	\$ 239,330	\$	146,710

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic and Transp.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Signals	Signal Construction	Public Safety	09-24-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Signal System Foreman	\$634-983	1	1	1	\$ 8,288	\$ 8,668
Signal System Lineman II	522-810	4	4	4	23,236	27,710
Signal System Lineman I	409-634	4	4	4	19,366	21,227
					\$ 50,890	\$ 57,605
Overtime		—	—	—	-0-	300
TOTAL		<u>9</u>	<u>9</u>	<u>9</u>	<u>\$ 50,890</u>	<u>\$ 57,905</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIGNALS	SIGNAL MAINTENANCE	PUBLIC SAFETY	09-24-03
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 75,182	\$ 80,085	\$ 85,910
CONTRACTUAL SERVICES	3,407	1,394	2,115
COMMODITIES	19,476	30,660	32,570
OTHER CHARGES	6,597	9,355	9,910
OPERATING APPROPRIATIONS	\$ 104,662	\$ 121,494	\$ 130,505
CAPITAL OUTLAY	5,925	0	0
TOTAL APPROPRIATIONS	\$ 110,587	\$ 121,494	\$ 130,505

WORK PROGRAM:

This activity maintains all traffic control signals and internally illuminated signs other than those maintained by the Texas Highway Department.

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Signal maintenance service calls			
O.K. on arrival calls	1,114	1,311	1,425
Controller malfunctions	2,274	2,104	2,060
Signal lamp burnouts	408	419	424
Signals turned or damaged	325	441	522
Other activities	750	672	635
Follow-up service	N/A	654	788
Total service call trips	4,257	6,940	7,500

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
PUBLIC SERVICES AND FACILITIES-TRAFFIC & TRANS		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIGNALS	SIGNAL MAINTENANCE	PUBLIC SAFETY	09-24-03
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 75,182	\$ 80,085	\$ 85,910
2-00 CONTRACTUAL SERVICES			
2-13 TRAVEL	\$ 157	\$ 0	\$ 0
2-17 FREIGHT AND STORAGE	0	64	0
2-22 MAINTENANCE, MACHINERY & EQUIP	1,008	1,180	2,000
2-40 GAS AND ELECTRICITY	2,226	50	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	0	15
2-80 INJURY & MEDICAL EXPENSES	16	100	100
TOTAL CONTRACTUAL SERVICES	\$ 3,407	\$ 1,394	\$ 2,115
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 12	\$ 0	\$ 0
3-05 JANITOR SUPPLIES	28	90	0
3-08 CLOTHING & LINEN SUPPLIES	0	50	50
3-13 MOTOR FUEL & LUBRICANTS	1,773	2,050	2,200
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	32	20	20
3-24 MINOR APPARATUS & TOOLS	158	300	300
3-30 MATLS TO REPAIR BLDGS & IMPRVT	394	150	0
3-40 MATLS TO REPAIR MACH & EQUIPT	17,079	28,000	30,000
TOTAL COMMODITIES	\$ 19,476	\$ 30,660	\$ 32,570
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,302	\$ 7,375	\$ 8,030
4-14 INSURANCE PREMIUMS	1,295	1,980	1,880
TOTAL OTHER CHARGES	\$ 6,597	\$ 9,355	\$ 9,910
OPERATING TOTAL	\$ 104,662	\$ 121,494	\$ 130,505
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 3,602	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	2,323	0	0
TOTAL CAPITAL OUTLAY	\$ 5,925	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 110,587	\$ 121,494	\$ 130,505

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic & Transp.

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION Signals	ACTIVITY Signal Maintenance	FUNCTION Public Safety	ACCOUNT NUMBER 09-24-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Communications Technician Supervisor	\$666-1032	1	1	1	\$ 9,486	\$ 9,960
Communication Technician Assistant Supervisor	604-936	1	1	1	7,608	7,993
Communications Technician	548-850	4	4	4	27,788	29,128
Junior Communications Technician	409-634	<u>7</u>	<u>6</u>	<u>7</u>	39,203	38,629
					<u>\$ 84,085</u>	<u>\$ 85,710</u>
Overtime		—	—	—	-0-	200
TOTAL		<u>13</u>	<u>12</u>	<u>13</u>	<u>\$ 84,085</u>	<u>\$ 85,910</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-TRAFFIC & TRANS

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIGNALS	PARKING METERS	PUBLIC SAFETY	09-24-04
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 20,276	\$ 21,515	\$ 22,595
CONTRACTUAL SERVICES	93	150	200
COMMODITIES	1,565	1,195	1,530
OTHER CHARGES	2,060	2,470	2,660
OPERATING APPROPRIATIONS	\$ 23,994	\$ 25,330	\$ 26,985
CAPITAL OUTLAY	3,685	0	0
TOTAL APPROPRIATIONS	\$ 27,679	\$ 25,330	\$ 26,985

WORK PROGRAM:

This activity furnishes installation and maintenance of all parking meters.

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Service calls	1,860	1,680	1,500
Meters vandalized	204	12	10
Meters removed (temporary)	84	48	100
Meters removed (permanent)	96	24	50
Net meter installations	124	75	50
Meter poles straightened	260	260	200
Meter pole decals replaced	260	240	250
Preventive maintenance	204	1,590	1,500
Other service calls	260	250	200

CITY OF SAN ANTONIO

 DEPARTMENT
 PUBLIC SERVICES AND
 FACILITIES-TRAFFIC & TRANS

DETAIL

 FUND
 GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIGNALS	PARKING METERS	PUBLIC SAFETY	09-24-04
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 20,276	\$ 21,515	\$ 22,595
2-00 CONTRACTUAL SERVICES			
2-22 MAINTENANCE, MACHINERY & EQUIP	\$ 93	\$ 150	\$ 200
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 5	\$ 0	\$ 0
3-13 MOTOR FUEL & LUBRICANTS	250	215	300
3-24 MINOR APPARATUS & TOOLS	20	30	30
3-40 MATLS TO REPAIR MACH & EQUIPT	1,290	950	1,200
TOTAL COMMODITIES	\$ 1,565	\$ 1,195	\$ 1,530
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,590	\$ 1,975	\$ 2,160
4-14 INSURANCE PREMIUMS	470	495	500
TOTAL OTHER CHARGES	\$ 2,060	\$ 2,470	\$ 2,660
OPERATING TOTAL	\$ 23,994	\$ 25,330	\$ 26,985
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 3,685	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 27,679	\$ 25,330	\$ 26,985

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Traffic and Transp.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Signals	ACTIVITY Parking Meters	FUNCTION Public Safety	ACCOUNT NUMBER 09-24-04
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Parking Meter Mechanic Supervisor	\$451-699	1	1	1	\$ 6,120	\$ 6,420
Parking Meter Mechanic	354-548	<u>3</u>	<u>3</u>	<u>3</u>	<u>15,395</u>	<u>16,175</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 21,515</u>	<u>\$ 22,595</u>

NOTE: This activity previously designated 07-53-04.

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC	09-30-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 523,492	\$ 556,282	\$ 589,430
CONTRACTUAL SERVICES	25,073	29,267	30,885
COMMODITIES	32,567	32,636	32,355
OTHER CHARGES	47,941	53,929	63,120
OPERATING APPROPRIATIONS	\$ 629,073	\$ 672,114	\$ 715,790
CAPITAL OUTLAY	36,846	21,356	670
TOTAL APPROPRIATIONS	\$ 665,919	\$ 693,470	\$ 716,460

DISTRIBUTION BY DIVISION AND ACTIVITY

ADMINISTRATION			
OFFICE OF THE DIRECTOR	\$ 47,816	\$ 47,958	\$ 56,290
RECORDS	16,862	19,175	20,230
BUILDING INSPECTION	127,811	137,581	141,220
HEATING AND AIR CONDITIONING	38,147	43,282	42,160
ELECTRICAL INSPECTION	120,280	111,853	115,915
PLUMBING INSPECTION	69,994	77,553	75,470
SIDEWALK AND TRENCH	72,646	75,649	71,535
MINIMUM HOUSING	93,404	99,267	106,130
HOUSE NUMBERING AND PERMITS	78,959	81,152	87,510
TOTAL	\$ 665,919	\$ 693,470	\$ 716,460

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC		FUND GENERAL FUND 101	
DIVISION ADMINISTRATION	ACTIVITY OFFICE OF THE DIRECTOR	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-31-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 39,060	\$ 38,905	\$ 45,290
CONTRACTUAL SERVICES	3,477	4,332	5,130
COMMODITIES	1,259	1,209	1,195
OTHER CHARGES	3,229	3,512	4,675
OPERATING APPROPRIATIONS	\$ 47,025	\$ 47,958	\$ 56,290
CAPITAL OUTLAY	791	0	0
TOTAL APPROPRIATIONS	\$ 47,816	\$ 47,958	\$ 56,290

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC		DETAIL		FUND GENERAL FUND 101
DIVISION ADMINISTRATION	ACTIVITY OFFICE OF THE DIRECTOR	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-31-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10 REGULAR SALARIES		\$ 39,060	\$ 38,905	\$ 45,290
2-00 CONTRACTUAL SERVICES				
2-01 COMMUNICATIONS		\$ 364	\$ 405	\$ 405
2-06 POSTAGE		433	454	450
2-13 TRAVEL		669	633	1,000
2-22 MAINTENANCE, MACHINERY & EQUIP		1,308	2,042	2,520
2-55 FEES, PROFESSIONAL, ETC		9	36	0
2-62 ADVERTISING		1	0	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS		275	295	295
2-70 BINDING, PRINTING & REPRODUCT		118	157	150
2-80 INJURY & MEDICAL EXPENSES		0	10	10
2-97 UNCLASSIFIED		300	300	300
TOTAL CONTRACTUAL SERVICES		\$ 3,477	\$ 4,332	\$ 5,130
3-00 COMMODITIES				
3-01 OFFICE SUPPLIES		\$ 580	\$ 719	\$ 700
3-13 MOTOR FUEL & LUBRICANTS		299	300	300
3-21 PHOTOGRAPHIC SUPPLIES		0	15	15
3-24 MINOR APPARATUS & TOOLS		1	10	10
3-40 MATLS TO REPAIR MACH & EQUIPT		379	165	170
TOTAL COMMODITIES		\$ 1,259	\$ 1,209	\$ 1,195
4-00 OTHER CHARGES				
4-01 RETIREMENT COSTS		\$ 2,606	\$ 2,927	\$ 3,855
4-14 INSURANCE PREMIUMS		623	585	820
TOTAL OTHER CHARGES		\$ 3,229	\$ 3,512	\$ 4,675
OPERATING TOTAL		\$ 47,025	\$ 47,958	\$ 56,290
5-00 CAPITAL OUTLAY				
5-20 MACH & EQUIP NOT AUTOMOTIVE		\$ 791	\$ 0	\$ 0
TOTAL APPROPRIATIONS		\$ 47,816	\$ 47,958	\$ 56,290

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Housing & Inspect.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER			
Administration	Office of the Director	Public Safety	09-31-01			
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Housing and Inspections	U	1	1	1	\$ 17,500	\$ 18,500
Secretary	U	1	1	1	6,600	5,118
Administrative Assistant IV	\$666-1032	0	1	1	-0-	8,993
Administrative Assistant III	604-936	1	0	0	8,190	-0-
Clerk II	354-548	1	1	1	3,971	4,585
Clerk Typist II	354-548	1	1	2*	3,869	9,094
TOTAL		<u>5</u>	<u>5</u>	<u>6</u>	<u>\$ 40,130</u>	<u>\$ 46,290</u>

*One Clerk II position transferred from 09-34-C1 as a Clerk Typist II.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HOUSING & INSPEC

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ADMINISTRATION	RECORDS	PUBLIC SAFETY	09-31-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 15,162	\$ 17,170	\$ 17,885
CONTRACTUAL SERVICES		15	25	25
COMMODITIES		284	196	200
OTHER CHARGES		1,401	1,784	2,120
OPERATING APPROPRIATIONS		\$ 16,862	\$ 19,175	\$ 20,230
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 16,862	\$ 19,175	\$ 20,230

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Radio transmissions	16,030	13,633	14,315
Building control cards typed and filed	13,262	14,557	15,285
Plumbing, gas and sewer permits posted	8,969	10,275	10,789
Electrical permits posted	12,065	11,347	11,915
Heating and air conditioning permits posted	5,175	5,805	6,095
Building inspections posted	19,361	18,566	19,494
Plumbing, gas and sewer inspections posted	13,111	10,374	10,893
Electrical inspections posted	13,509	14,212	14,922
Heating and air conditioning inspections posted	8,196	8,544	17,515
All releases to City Public Service Board	13,373	13,644	14,347
Certificates of occupancy issued (new commercial construction)	237	231	346
Blueprints filed (for new residence)	2,294	3,405	3,575
Telephone calls requesting information from files and relays to all divisions	95,352	76,595	80,425

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC		FUND GENERAL FUND 101	
DIVISION ADMINISTRATION	ACTIVITY RECORDS	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-31-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 15,162	\$ 17,170	\$ 17,885
2-00 CONTRACTUAL SERVICES			
2-22 MAINTENANCE, MACHINERY & EQUIP	\$ 15	\$ 25	\$ 25
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 284	\$ 196	\$ 200
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,093	\$ 1,364	\$ 1,635
4-14 INSURANCE PREMIUMS	308	420	485
TOTAL OTHER CHARGES	\$ 1,401	\$ 1,784	\$ 2,120
OPERATING TOTAL	\$ 16,862	\$ 19,175	\$ 20,230
TOTAL APPROPRIATIONS	\$ 16,862	\$ 19,175	\$ 20,230

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND
FACILITIES - Housing & Inspect.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Administration	ACTIVITY Records	FUNCTION Public Safety	ACCOUNT NUMBER 09-31-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Administrative Assistant I	\$451-699	0	1	1	\$ -0-	\$ 5,596
Clerk III	409-634	1	1	1	5,286	4,870
Clerk II	354-548	1	0	0	4,490	-0-
Clerk Typist I	306-474	<u>2</u>	<u>1</u>	<u>2</u>	<u>6,734</u>	<u>7,419</u>
TOTAL		<u>4</u>	<u>3</u>	<u>4</u>	<u>\$ 16,510</u>	<u>\$ 17,885</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC		SUMMARY		FUND GENERAL FUND 101
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
BUILDING INSPECTION		PUBLIC SAFETY		09-32-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 99,755	\$ 106,660	\$ 116,905
CONTRACTUAL SERVICES		3,865	5,016	4,715
COMMODITIES		8,087	7,682	6,695
OTHER CHARGES		9,589	10,273	12,235
OPERATING APPROPRIATIONS		\$ 121,296	\$ 129,631	\$ 140,550
CAPITAL OUTLAY		6,515	7,950	670
TOTAL APPROPRIATIONS		\$ 127,811	\$ 137,581	\$ 141,220

WORK PROGRAM:

The Building Inspection Division is responsible for enforcing the building and zoning codes through work progress inspections of new building, additions, repairs, buildings to be moved, fire damages, etc., and makes inspections for compliance with the certificate of occupancy and beer ordinances. Approximately 35 hours per year per inspector are spent in a training program to upgrade inspection procedures and knowledge of codes and ordinances.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Inspections	19,630	20,211	22,422
Reinspections	2,674	2,974	3,187
Investigations	6,594	6,421	7,076
Complaints	1,714	1,589	1,691
Certificates of occupancy and beer inspections	3,415	2,983	3,195

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC		FUND GENERAL FUND 101	
DIVISION BUILDING INSPECTION	ACTIVITY	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-32-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 99,755	\$ 106,660	\$ 116,905
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,707	\$ 1,705	\$ 1,705
2-06 POSTAGE	168	336	350
2-15 CAR ALLOWANCE	0	450	610
2-22 MAINTENANCE, MACHINERY & EQUIP	1,715	2,164	1,800
2-70 BINDING, PRINTING & REPRODUCT	162	286	150
2-80 INJURY & MEDICAL EXPENSES	113	75	100
TOTAL CONTRACTUAL SERVICES	\$ 3,865	\$ 5,016	\$ 4,715
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,120	\$ 813	\$ 1,100
3-13 MOTOR FUEL & LUBRICANTS	3,181	3,315	3,500
3-21 PHOTOGRAPHIC SUPPLIES	31	50	50
3-24 MINOR APPARATUS & TOOLS	28	30	30
3-40 MATLS TO REPAIR MACH & EQUIPT	3,727	3,474	2,015
TOTAL COMMODITIES	\$ 8,087	\$ 7,682	\$ 6,695
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 7,166	\$ 8,458	\$ 10,045
4-14 INSURANCE PREMIUMS	2,423	1,815	2,190
TOTAL OTHER CHARGES	\$ 9,589	\$ 10,273	\$ 12,235
OPERATING TOTAL	\$ 121,296	\$ 129,631	\$ 140,550
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 6,450	\$ 7,950	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	65	0	670
TOTAL CAPITAL OUTLAY	\$ 6,515	\$ 7,950	\$ 670
TOTAL APPROPRIATIONS	\$ 127,811	\$ 137,581	\$ 141,220

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Housing & Inspect.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Building Inspection

Public Safety

09-32-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Building Inspection Supervisor	\$604-936	1	1	1	\$ 9,720	\$ 9,720
Senior Inspector	548-850	2	2	2	17,230	17,616
Building Inspector II	548-850	2	2	2	13,712	14,302
Building Inspector I	498-771	9	9	9	62,292	64,210
Building Inspector I (Six Months)	498-771	1	0	1	2,844	2,844
Clerk Typist II	354-548	1	1	1	3,852	4,453
Clerk Typist I	306-474	0	0	1	-0-	3,760
TOTAL		<u>16</u>	<u>15</u>	<u>17</u>	<u>\$ 109,650</u>	<u>\$ 116,905</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC		SUMMARY		FUND GENERAL FUND 101
DIVISION HEATING AND AIR CONDITIONING	ACTIVITY	FUNCTION PUBLIC SAFETY		ACCOUNT NUMBER 09-33-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 27,854	\$ 31,732	\$ 33,170
CONTRACTUAL SERVICES		2,680	3,016	3,260
COMMODITIES		2,474	2,664	2,155
OTHER CHARGES		2,989	3,220	3,575
OPERATING APPROPRIATIONS		\$ 35,997	\$ 40,632	\$ 42,160
CAPITAL OUTLAY		2,150	2,650	0
TOTAL APPROPRIATIONS		\$ 38,147	\$ 43,282	\$ 42,160

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Inspections made	17,889	16,900	19,500
Plans checked	556	538	680

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HOUSING & INSPEC

DETAIL

FUND
GENERAL FUND 101

DIVISION HEATING AND AIR CONDITIONING	ACTIVITY	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-33-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 27,854	\$ 31,732	\$ 33,170
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 2,112	\$ 2,115	\$ 2,115
2-06 POSTAGE	1	10	10
2-15 CAR ALLOWANCE	0	450	610
2-22 MAINTENANCE, MACHINERY & EQUIP	457	366	450
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	8	10	10
2-70 BINDING, PRINTING & REPRODUCT	16	15	15
2-80 INJURY & MEDICAL EXPENSES	86	50	50
TOTAL CONTRACTUAL SERVICES	\$ 2,680	\$ 3,016	\$ 3,260
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 383	\$ 448	\$ 450
3-13 MOTOR FUEL & LUBRICANTS	1,257	1,176	1,080
3-24 MINOR APPARATUS & TOOLS	0	25	25
3-40 MATLS TO REPAIR MACH & EQUIPT	834	1,015	600
TOTAL COMMODITIES	\$ 2,474	\$ 2,664	\$ 2,155
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,184	\$ 2,660	\$ 3,040
4-14 INSURANCE PREMIUMS	805	560	535
TOTAL OTHER CHARGES	\$ 2,989	\$ 3,220	\$ 3,575
OPERATING TOTAL	\$ 35,997	\$ 40,632	\$ 42,160
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,150	\$ 2,650	\$ 0
TOTAL APPROPRIATIONS	\$ 38,147	\$ 43,282	\$ 42,160

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Housing & Inspect.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Heating and Air Conditioning	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 09-33-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Senior Inspector	\$548-850	0	1	1	\$ -0-	\$ 7,164
Chief Heating and Air Conditioning Inspector	548-850	1	1	1	8,289	8,388
Heating and Air Conditioning Inspector	498-771	3	2	2	21,262	14,772
Heating and Air Conditioning Inspector (Six Months)	498-771	<u>1</u>	<u>0</u>	<u>1</u>	<u>2,844</u>	<u>2,846</u>
TOTAL		<u>5</u>	<u>4</u>	<u>5</u>	<u>\$ 32,395</u>	<u>\$ 33,170</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HOUSING & INSPEC

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ELECTRICAL INSPECTION		PUBLIC SAFETY	09-34-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 95,487	\$ 93,587	\$ 95,715
CONTRACTUAL SERVICES		4,616	4,625	4,745
COMMODITIES		5,130	5,066	5,645
OTHER CHARGES		8,597	8,575	9,810
OPERATING APPROPRIATIONS		\$ 113,830	\$ 111,853	\$ 115,915
CAPITAL OUTLAY		6,450	0	0
TOTAL APPROPRIATIONS		\$ 120,280	\$ 111,853	\$ 115,915

WORK PROGRAM:

The Electrical Inspection Division is responsible for the enforcement of the electrical code, sign erection ordinance, and those provisions of the tavern ordinance and the certificate of occupancy ordinance which fall within its jurisdiction. It also has the responsibility of checking all electrical plans on commercial and industrial construction and is responsible for the issuance of violation notices to all owners of signs in violation of Section 34-8 of the sign ordinance, when sign is held to be a nuisance. The Electrical Inspection Division is responsible for the issuance of licenses for master electricians, journeyman electricians, and sign contractors.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Rought-in and final inspections	26,906	26,878	28,221
Reconnect inspections	1,096	1,468	1,542
Certificate of occupancy inspections	2,480	2,517	2,643
Beer inspections	1,993	1,698	1,783
Sign inspections	2,485	2,506	2,731
Stop orders issued	1,955	1,591	1,671
Investigations	3,074	3,368	3,536
Violation notices issued	556	481	505
Violation notices satisfied	708	435	457
Condemnations	124	78	81

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SERVICES AND
FACILITIES-HOUSING & INSPEC

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ELECTRICAL INSPECTION		PUBLIC SAFETY	09-34-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 91,967	\$ 90,207	\$ 91,875
1-14 FEE BASIS SALARIES	3,520	3,380	3,840
TOTAL PERSONAL SERVICES	\$ 95,487	\$ 93,587	\$ 95,715
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 2,610	\$ 2,605	\$ 2,605
2-06 POSTAGE	49	85	85
2-15 CAR ALLOWANCE	0	450	610
2-22 MAINTENANCE, MACHINERY & EQUIP	1,839	1,330	1,320
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	55	25	25
2-70 BINDING, PRINTING & REPRODUCT	54	65	50
2-80 INJURY & MEDICAL EXPENSES	9	50	50
2-97 UNCLASSIFIED	0	15	0
TOTAL CONTRACTUAL SERVICES	\$ 4,616	\$ 4,625	\$ 4,745
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 678	\$ 735	\$ 950
3-13 MOTOR FUEL & LUBRICANTS	2,558	2,699	2,835
3-24 MINOR APPARATUS & TOOLS	37	270	275
3-40 MATLS TO REPAIR MACH & EQUIPT	1,857	1,362	1,585
TOTAL COMMODITIES	\$ 5,130	\$ 5,066	\$ 5,645
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 6,708	\$ 7,070	\$ 8,230
4-14 INSURANCE PREMIUMS	1,889	1,505	1,580
TOTAL OTHER CHARGES	\$ 8,597	\$ 8,575	\$ 9,810
OPERATING TOTAL	\$ 113,830	\$ 111,853	\$ 115,915
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 6,450	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 120,280	\$ 111,853	\$ 115,915

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Housing & Inspect.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Electrical Inspection		Public Safety	09-34-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Electrical Inspector Supervisor	\$604-936	1	1	1	\$ 9,720	\$ 9,720
Electrical Inspector	548-850	9	9	9	72,016	71,258
Electrical Inspector (Six Months)	548-850	1	0	1	3,288	3,289
Sign Inspector	474-734	1	1	1	7,608	7,608
Clerk II	354-548	<u>1</u>	<u>0</u>	<u>0*</u>	<u>4,023</u>	<u>-0-</u>
TOTAL		<u>13</u>	<u>11</u>	<u>12</u>	<u>\$ 96,655</u>	<u>\$ 91,875</u>

*One Clerk II position transferred to 09-31-01 as a Clerk Typist II.

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC		SUMMARY		FUND GENERAL FUND 101
DIVISION PLUMBING INSPECTION	ACTIVITY	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-35-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 57,847	\$ 60,761	\$ 63,435
CONTRACTUAL SERVICES		1,569	2,104	1,950
COMMODITIES		3,869	3,832	3,715
OTHER CHARGES		4,559	5,556	6,370
OPERATING APPROPRIATIONS		\$ 67,844	\$ 72,253	\$ 75,470
CAPITAL OUTLAY		2,150	5,300	0
TOTAL APPROPRIATIONS		\$ 69,994	\$ 77,553	\$ 75,470

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Plumbing and gasoline inspection	11,003	12,670	13,304
Gas and butane inspections	5,463	5,581	5,860
Sewer inspections	2,922	3,693	3,878
Reinspections	1,585	1,761	1,849
Violations notices issued	235	142	149
Violations notices satisfied	119	256	72
Stop orders issued	86	46	49
Certificate of occupancy and beer inspections	6,096	7,945	8,342

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HOUSING & INSPEC

DETAIL

FUND
GENERAL FUND 101DIVISION
PLUMBING INSPECTION

ACTIVITY

FUNCTION
PUBLIC SAFETYACCOUNT NUMBER
09-35-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 57,847	\$ 60,761	\$ 63,435
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 298	\$ 300	\$ 300
2-06 POSTAGE	21	26	25
2-13 TRAVEL	190	0	0
2-15 CAR ALLOWANCE	0	450	610
2-22 MAINTENANCE, MACHINERY & EQUIP	1,048	1,278	960
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	5	5
2-70 BINDING, PRINTING & REPRODUCT	12	20	25
2-80 INJURY & MEDICAL EXPENSES	0	25	25
TOTAL CONTRACTUAL SERVICES	\$ 1,569	\$ 2,104	\$ 1,950
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 286	\$ 447	\$ 450
3-13 MOTOR FUEL & LUBRICANTS	1,890	2,160	2,065
3-24 MINOR APPARATUS & TOOLS	54	50	50
3-40 MATLS TO REPAIR MACH & EQUIPT	1,639	1,175	1,150
TOTAL COMMODITIES	\$ 3,869	\$ 3,832	\$ 3,715
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 3,442	\$ 4,531	\$ 5,205
4-14 INSURANCE PREMIUMS	1,117	1,025	1,165
TOTAL OTHER CHARGES	\$ 4,559	\$ 5,556	\$ 6,370
OPERATING TOTAL	\$ 67,844	\$ 72,253	\$ 75,470
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,150	\$ 5,300	\$ 0
TOTAL APPROPRIATIONS	\$ 69,994	\$ 77,553	\$ 75,470

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Housing & Inspect.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Plumbing Inspection		Public Safety	09-35-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Plumbing Inspector Supervisor	\$604-936	1	1	1	\$ 8,808	\$ 8,808
Plumbing Inspector	548-850	7	7	7	51,445	51,494
Plumbing Inspector (Six Months)	548-850	<u>1</u>	<u>0</u>	<u>1</u>	<u>3,132</u>	<u>3,133</u>
TOTAL		<u>9</u>	<u>8</u>	<u>9</u>	<u>\$ 63,385</u>	<u>\$ 63,435</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC		SUMMARY		FUND GENERAL FUND 101
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
SIDEWALK AND TRENCH		PUBLIC SAFETY		09-36-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 55,067	\$ 58,874	\$ 59,085
CONTRACTUAL SERVICES		1,562	2,043	2,315
COMMODITIES		4,098	3,602	3,950
OTHER CHARGES		5,469	5,830	6,185
OPERATING APPROPRIATIONS		\$ 66,196	\$ 70,349	\$ 71,535
CAPITAL OUTLAY		6,450	5,300	0
TOTAL APPROPRIATIONS		\$ 72,646	\$ 75,649	\$ 71,535

WORK PROGRAM:

This division is the enforcement section of the department as to the enforcement of the ordinance and requirements pertaining to street and paving cuts, trench backfills, and curb and sidewalk installations. Inspections are made on curbs, sidewalk, asphalt and cement drive approaches, and trench cuts on city property. This division works in coordination with the City Public Service Board, City Water Board, and Southwestern Bell Telephone Company on underground utility installations and replacements. Close cooperation is maintained with Public Works and Traffic and Transportation Departments on lines, grades and driveway layouts on city streets. Complaints on collapsed trenches, street barricades and defects in sidewalks, curbs, driveways, and street barricades and defects in sidewalks, curbs, driveways and streets are investigated by this division.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Inspections	15,031	14,064	14,767
Reinspections	3,780	3,388	3,558
Inspections on Public Service installations	2,932	2,078	2,182
Inspections on Water Board installations	3,900	3,528	3,705
Complaints and investigations	660	328	345
Stop orders and violation notices issued	30	31	33
Plans checked	383	372	391
Layouts	35	11	15

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HOUSING & INSPEC

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SIDEWALK AND TRENCH		PUBLIC SAFETY	09-36-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 55,067	\$ 58,874	\$ 59,085
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 462	\$ 465	\$ 465
2-06 POSTAGE	98	100	100
2-15 CAR ALLOWANCE	0	450	610
2-22 MAINTENANCE, MACHINERY & EQUIP	1,000	990	1,100
2-70 BINDING, PRINTING & REPRODUCT	2	13	15
2-80 INJURY & MEDICAL EXPENSES	0	25	25
TOTAL CONTRACTUAL SERVICES	\$ 1,562	\$ 2,043	\$ 2,315
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 239	\$ 275	\$ 300
3-13 MOTOR FUEL & LUBRICANTS	2,419	2,440	2,330
3-24 MINOR APPARATUS & TOOLS	24	25	25
3-40 MATLS TO REPAIR MACH & EQUIPT	1,416	862	1,295
TOTAL COMMODITIES	\$ 4,098	\$ 3,602	\$ 3,950
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 3,987	\$ 4,730	\$ 4,930
4-14 INSURANCE PREMIUMS	1,482	1,100	1,255
TOTAL OTHER CHARGES	\$ 5,469	\$ 5,830	\$ 6,185
OPERATING TOTAL	\$ 66,196	\$ 70,349	\$ 71,535
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 6,450	\$ 5,300	\$ 0
TOTAL APPROPRIATIONS	\$ 72,646	\$ 75,649	\$ 71,535

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Housing & Inspect.

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Sidewalk and Trench	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 09-36-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Senior Inspector	\$548-850	1	1	1	\$ 8,058	\$ 8,456
Chief Sidewalk and Curb Inspector	548-850	1	1	1	7,994	6,120
Sidewalk and Curb Inspector II	498-771	1	1	1	6,828	7,164
Sidewalk and Curb Inspector I	390-604	6	6	6	34,509	35,119
Sidewalk and Curb Inspector I (Six Months)	390-604	<u>1</u>	<u>0</u>	<u>1</u>	<u>2,226</u>	<u>2,226</u>
TOTAL		<u>10</u>	<u>9</u>	<u>10</u>	<u>\$ 59,615</u>	<u>\$ 59,085</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO
SUMMARY

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC
FUND GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
MINIMUM HOUSING		PUBLIC SAFETY	09-37-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 67,783	\$ 81,367	\$ 86,260
CONTRACTUAL SERVICES		4,116	5,101	5,695
COMMODITIES		4,123	4,465	4,215
OTHER CHARGES		5,852	8,178	9,960
OPERATING APPROPRIATIONS		\$ 81,874	\$ 99,111	\$ 106,130
CAPITAL OUTLAY		11,530	156	0
TOTAL APPROPRIATIONS		\$ 93,404	\$ 99,267	\$ 106,130

WORK PROGRAM:

The activity of Minimum Housing consists of inspections of substandard dwellings that may be in violation of the minimum housing code and for commercial buildings that may be in violation of the commercial code. Files are kept of such inspections, property owners are notified of violations found to exist, and inspectors work in close cooperation with property owners to find solutions to correct violations. An aggressive program is in effect to eliminate, by demolitions, those dwellings which are open, vacant and dilapidated. The objective of this activity is to up-grade or eliminate housing that does not meet minimum standards of health, safety and welfare.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
New inspections	17,435	17,655	19,263
Correction notices issued	8,377	4,325	4,624
Violations	28,218	12,218	13,872
Corrections	18,691	14,704	15,960
Demolitions	296	360	475
Cases closed	3,381	3,676	3,990
Reinspections	14,822	19,350	21,000

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HOUSING & INSPEC

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MINIMUM HOUSING		PUBLIC SAFETY	09-37-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 67,783	\$ 81,367	\$ 86,260
2-00 CONTRACTUAL SERVICES			
2-06 POSTAGE	\$ 916	\$ 1,000	\$ 1,000
2-15 CAR ALLOWANCE	2,056	2,700	3,240
2-22 MAINTENANCE, MACHINERY & EQUIP	752	1,049	1,080
2-70 BINDING, PRINTING & REPRODUCT	392	279	300
2-80 INJURY & MEDICAL EXPENSES	0	73	75
TOTAL CONTRACTUAL SERVICES	\$ 4,116	\$ 5,101	\$ 5,695
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 688	\$ 708	\$ 750
3-13 MOTOR FUEL & LUBRICANTS	1,995	2,133	2,065
3-21 PHOTOGRAPHIC SUPPLIES	210	250	250
3-40 MATLS TO REPAIR MACH & EQUIPT	1,230	1,374	1,150
TOTAL COMMODITIES	\$ 4,123	\$ 4,465	\$ 4,215
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 4,700	\$ 6,553	\$ 8,085
4-14 INSURANCE PREMIUMS	1,152	1,625	1,875
TOTAL OTHER CHARGES	\$ 5,852	\$ 8,178	\$ 9,960
OPERATING TOTAL	\$ 81,874	\$ 99,111	\$ 106,130
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 8,600	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	2,930	156	0
TOTAL CAPITAL OUTLAY	\$ 11,530	\$ 156	\$ 0
TOTAL APPROPRIATIONS	\$ 93,404	\$ 99,267	\$ 106,130

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Housing & Inspect.

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Minimum Housing		Public Safety	09-37-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Senior Inspector	\$548-850	1	1	1	\$ 6,970	\$ 7,308
Minimum Housing Inspector	451-699	11	11	11	64,528	67,366
Clerk Typist II	354-548	1	0	1	3,852	4,152
Clerk Typist I	306-474	<u>2</u>	<u>1</u>	<u>2</u>	<u>6,790</u>	<u>7,434</u>
TOTAL		<u>15</u>	<u>13</u>	<u>15</u>	<u>\$ 82,140</u>	<u>\$ 86,260</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HOUSING & INSPEC

SUMMARY

FUND
GENERAL FUND 101

DIVISION HOUSE NUMBERING AND PERMITS	ACTIVITY	FUNCTION PUBLIC SAFETY	ACCOUNT NUMBER 09-38-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
			BUDGET 1971-72
PERSONAL SERVICES		\$ 65,477	\$ 71,685
CONTRACTUAL SERVICES		3,173	3,050
COMMODITIES		3,243	4,585
OTHER CHARGES		6,256	8,190
OPERATING APPROPRIATIONS		\$ 78,149	\$ 87,510
CAPITAL OUTLAY		810	0
TOTAL APPROPRIATIONS		\$ 78,959	\$ 87,510

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Legal descriptions issued	41,931	63,126	66,282
House numbers assigned	9,855	6,294	6,609
Address changes	1,522	676	700
Miles of street surveyed	39	55	58
Preliminary subdivision plats checked	469	385	424
Building permits issued	12,459	14,557	15,284
Electrical and sign permits issued	18,106	11,342	11,909
Plumbing, gas, and sewer permits issued	14,511	10,275	10,788
Sidewalk and trench permits issued	4,323	4,284	4,499
Heating and air conditioning permits issued	7,646	5,806	6,096
Building valuation	\$80,479,892	\$98,473,698	\$103,397,382

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HOUSING & INSPEC		DETAIL		FUND GENERAL FUND 101
DIVISION HOUSE NUMBERING AND PERMITS	ACTIVITY	FUNCTION PUBLIC SAFETY		ACCOUNT NUMBER 09-38-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10 REGULAR SALARIES		\$ 65,477	\$ 67,226	\$ 71,685
2-00 CONTRACTUAL SERVICES				
2-01 COMMUNICATIONS		\$ 1,944	\$ 1,730	\$ 1,730
2-06 POSTAGE		515	535	550
2-15 CAR ALLOWANCE		125	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP		59	157	200
2-70 BINDING, PRINTING & REPRODUCT		530	573	560
2-80 INJURY & MEDICAL EXPENSES		0	10	10
TOTAL CONTRACTUAL SERVICES		\$ 3,173	\$ 3,005	\$ 3,050
3-00 COMMODITIES				
3-01 OFFICE SUPPLIES		\$ 3,215	\$ 3,702	\$ 4,125
3-13 MOTOR FUEL & LUBRICANTS		0	108	260
3-24 MINOR APPARATUS & TOOLS		28	50	55
3-40 MATLS TO REPAIR MACH & EQUIPT		0	60	145
TOTAL COMMODITIES		\$ 3,243	\$ 3,920	\$ 4,585
4-00 OTHER CHARGES				
4-01 RETIREMENT COSTS		\$ 4,989	\$ 5,501	\$ 6,470
4-14 INSURANCE PREMIUMS		1,267	1,500	1,720
TOTAL OTHER CHARGES		\$ 6,256	\$ 7,001	\$ 8,190
OPERATING TOTAL		\$ 78,149	\$ 81,152	\$ 87,510
5-00 CAPITAL OUTLAY				
5-20 MACH & EQUIP NOT AUTOMOTIVE		\$ 810	\$ 0	\$ 0
TOTAL APPROPRIATIONS		\$ 78,959	\$ 81,152	\$ 87,510

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Housing and Inspect

PERSONNEL SCHEDULE

FUND General Fund

DIVISION House Numbering and Permits	ACTIVITY	FUNCTION Public Safety	ACCOUNT NUMBER 09-38-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Administrative Assistant II	\$548-850	2	1	1	\$ 15,510	\$ 7,896
Draftsman II	430-666	1	1	1	5,712	6,000
Clerk III	409-634	2	2	3	11,593	18,016
Draftsman I	354-548	1	1	1	4,435	4,661
Clerk II	354-548	6	5	6	25,734	27,228
Clerk Typist II	354-548	1	0	1	4,200	4,152
Cashier I	321-498	1	1	1	4,056	3,732
Clerk Typist I	306-474	0	2	0	-0-	-0-
TOTAL		<u>14</u>	<u>13</u>	<u>14</u>	<u>\$ 71,240</u>	<u>\$ 71,685</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	PUBLIC SERVICES AND FACILITIES-PARKS/RECREATION	09-40-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 2,159,002	\$ 2,523,391	\$ 2,762,570
CONTRACTUAL SERVICES	258,031	291,463	292,495
COMMODITIES	267,926	257,523	268,410
OTHER CHARGES	193,049	262,198	298,235
OPERATING APPROPRIATIONS	\$ 2,878,008	\$ 3,334,575	\$ 3,621,710
CAPITAL OUTLAY	137,610	46,940	19,945
TOTAL APPROPRIATIONS	\$ 3,015,618	\$ 3,381,515	\$ 3,641,655

DISTRIBUTION BY DIVISION AND ACTIVITY

ADMINISTRATION			
OFFICE OF THE DIRECTOR	\$ 102,338	\$ 107,285	\$ 114,750
PARK RANGERS	194,310	214,067	229,605
PLANNING AND ENGINEERING	66,525	63,805	72,930
PARK MAINTENANCE	1,216,268	1,424,558	1,518,760
MUNICIPAL ENTERPRISES			
SUPERVISION	31,629	33,902	20,490
CITY CEMETERIES	97,892	110,729	110,350
LA VILLITA	70,201	71,720	80,005
PUBLIC MARKETS	36,679	44,480	49,385
GOVERNOR'S PALACE	20,517	21,200	21,170
MUNICIPAL GOLF COURSES	415,133	464,331	468,810
RECREATION			
RECREATION	544,949	607,727	672,835
SWIMMING POOLS	219,177	217,711	282,565
TOTAL	\$ 3,015,618	\$ 3,381,515	\$ 3,641,655

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	OFFICE OF THE DIRECTOR	PARKS AND RECREATION	09-41-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 85,720	\$ 86,480	\$ 93,770
CONTRACTUAL SERVICES	7,782	10,315	10,145
COMMODITIES	1,645	1,565	1,550
OTHER CHARGES	6,955	8,850	9,285
OPERATING APPROPRIATIONS	\$ 102,102	\$ 107,210	\$ 114,750
CAPITAL OUTLAY	236	75	0
TOTAL APPROPRIATIONS	\$ 102,338	\$ 107,285	\$ 114,750

WORK PROGRAM:

The Administration Division, Office of the Director, provides direct supervision, plans and coordinates departmental activities and administrative functions, and establishes departmental policies for the divisions of Park Maintenance, Municipal Enterprises, Recreation, Planning and Engineering and the Park Rangers. It also operates the Central Departmental Warehouse. This division is responsible for maintaining operational records of funds to support the bond programs and special projects program.

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	OFFICE OF THE DIRECTOR	PARKS AND RECREATION	09-41-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 85,720	\$ 86,480	\$ 93,770
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 4,494	\$ 4,985	\$ 5,030
2-06 POSTAGE	304	210	210
2-13 TRAVEL	803	2,500	2,000
2-15 CAR ALLOWANCE	788	1,040	1,515
2-22 MAINTENANCE, MACHINERY & EQUIP	505	390	260
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	235	325	325
2-70 BINDING, PRINTING & REPRODUCT	329	465	480
2-80 INJURY & MEDICAL EXPENSES	24	100	25
2-97 UNCLASSIFIED	300	300	300
TOTAL CONTRACTUAL SERVICES	\$ 7,782	\$ 10,315	\$ 10,145
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,131	\$ 975	\$ 980
3-13 MOTOR FUEL & LUBRICANTS	249	255	300
3-21 PHOTOGRAPHIC SUPPLIES	38	20	50
3-24 MINOR APPARATUS & TOOLS	69	125	70
3-40 MATLS TO REPAIR MACH & EQUIPT	158	190	150
TOTAL COMMODITIES	\$ 1,645	\$ 1,565	\$ 1,550
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,565	\$ 7,095	\$ 7,490
4-14 INSURANCE PREMIUMS	1,390	1,755	1,795
TOTAL OTHER CHARGES	\$ 6,955	\$ 8,850	\$ 9,285
OPERATING TOTAL	\$ 102,102	\$ 107,210	\$ 114,750
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 236	\$ 75	\$ 0
TOTAL APPROPRIATIONS	\$ 102,338	\$ 107,285	\$ 114,750

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks and Recrea.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Administration	ACTIVITY Office of the Director	FUNCTION Parks and Recreation	ACCOUNT NUMBER 09-41-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Parks and Recreation Director	U	1	1	1	\$ 20,500	\$ 21,500
Assistant Parks and Recreation Director	U	1	1	1	12,500	13,000
Secretary	U	1	1	1	6,600	6,600
Administrative Assistant III	\$604-936	1	1	1	8,256	7,704
Stockroom Superintendent	409-634	1	1	1	6,524	6,576
Clerk III	409-634	1	1	1	5,688	5,976
Clerk Steno II	371-576	1	1	1	4,248	4,680
Account Clerk I	354-548	1	0	1	5,034	4,623
Clerk Typist II	354-548	0	1	0	-0-	-0-
Telephone Clerk	338-522	0	1	1	-0-	5,160
Switchboard Operator	321-498	2	1	1	9,326	4,642
Stock Clerk I	306-474	1	1	1	4,908	4,908
Messenger	306-474	1	1	1	4,200	4,401
Clerk Typist I	306-474	1	0	0	3,491	-0-
		<u>13</u>	<u>12</u>	<u>12</u>	<u>\$ 91,275</u>	<u>\$ 89,770</u>
<u>PROJECT SET (Temporary Positions)</u>						
Clerk I	\$306-474	3	3	3	*	*
Laborer I	2.03-2.47	2	1	2	*	*
Park Maintenance Man	2.03-2.47	10	9	10	*	*
Lifeguard	1.89-2.00	15	14	15	*	*
Playground Leader Aide	1.68-1.76	10	0	10	*	*
		<u>40</u>	<u>27</u>	<u>40</u>	<u>\$ 20,710</u>	<u>\$ 4,000</u>
TOTAL		<u>53</u>	<u>39</u>	<u>52</u>	<u>\$ 111,985</u>	<u>\$ 93,770</u>

*Allocation for approximately one month operation for fiscal year 1971-72. Prior year's allocation accomplished through budgetary transfer within the department.

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
ADMINISTRATION	PARK RANGERS	PARKS AND RECREATION	09-41-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 153,128	\$ 185,400	\$ 198,460
CONTRACTUAL SERVICES		2,026	1,860	1,110
COMMODITIES		7,419	5,430	5,535
OTHER CHARGES		14,126	20,315	22,950
OPERATING APPROPRIATIONS		\$ 176,699	\$ 213,005	\$ 228,055
CAPITAL OUTLAY		17,611	1,062	1,550
TOTAL APPROPRIATIONS		\$ 194,310	\$ 214,067	\$ 229,605

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Park acreage patrolled	4,565	4,565	4,600
Distribution of litter bags	8,500	8,500	8,500
Recreation centers patrolled	17	17	17
First aid reports	280	325	350
Miles covered in park patrol	150,000	170,000	170,000
Permits checked	2,300	2,700	2,900

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATIONFUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	PARK RANGERS	PARKS AND RECREATION	09-41-02

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 153,128	\$ 185,400	\$ 198,460
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 190	\$ 215	\$ 220
2-06 POSTAGE	7	5	5
2-13 TRAVEL	50	0	0
2-18 LINEN & LAUNDRY SERVICE	1	25	25
2-22 MAINTENANCE, MACHINERY & EQUIP	1,340	1,410	660
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	8	0	0
2-70 BINDING, PRINTING & REPRODUCT	147	55	50
2-80 INJURY & MEDICAL EXPENSES	283	150	150
TOTAL CONTRACTUAL SERVICES	\$ 2,026	\$ 1,860	\$ 1,110
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 43	\$ 35	\$ 35
3-08 CLOTHING & LINEN SUPPLIES	2,538	645	900
3-13 MOTOR FUEL & LUBRICANTS	2,604	2,900	3,070
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	0	15	20
3-24 MINOR APPARATUS & TOOLS	23	115	90
3-25 AMMUNITION	13	35	35
3-40 MATLS TO REPAIR MACH & EQUIPT	2,198	1,685	1,385
TOTAL COMMODITIES	\$ 7,419	\$ 5,430	\$ 5,535
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 11,038	\$ 15,945	\$ 18,535
4-14 INSURANCE PREMIUMS	3,088	4,370	4,415
TOTAL OTHER CHARGES	\$ 14,126	\$ 20,315	\$ 22,950
OPERATING TOTAL	\$ 176,699	\$ 213,005	\$ 228,055
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 13,142	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	4,469	1,062	1,550
TOTAL CAPITAL OUTLAY	\$ 17,611	\$ 1,062	\$ 1,550
TOTAL APPROPRIATIONS	\$ 194,310	\$ 214,067	\$ 229,605

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Administration	ACTIVITY Park Rangers	FUNCTION Parks and Recreation	ACCOUNT NUMBER 09-41-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Park Ranger Chief	\$474-734	1	1	1	\$ 7,054	\$ 7,608
Park Ranger Sergeant	430-666	3	3	3	16,406	18,144
Park Ranger	390-604	29	31	31	153,174	167,708
Student Assistant (Three Months)	306-474	<u>2</u>	<u>0</u>	<u>0</u>	2,226	-0-
					\$ 178,860	\$ 193,460
Overtime					5,670	5,000
					\$ 184,530	\$ 198,460
Less Anticipated Turnover		—	—	—	(3,040)	-0-
TOTAL		<u>35</u>	<u>35</u>	<u>35</u>	<u>\$ 181,490</u>	<u>\$ 198,460</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	PLANNING AND ENGINEERING	PARKS AND RECREATION	09-41-03
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 57,773	\$ 48,625	\$ 61,845
CONTRACTUAL SERVICES	1,792	5,450	1,995
COMMODITIES	1,929	2,130	2,375
OTHER CHARGES	5,031	6,750	6,525
OPERATING APPROPRIATIONS	\$ 66,525	\$ 62,955	\$ 72,740
CAPITAL OUTLAY	0	850	190
TOTAL APPROPRIATIONS	\$ 66,525	\$ 63,805	\$ 72,930

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION	PLANNING AND ENGINEERING	PARKS AND RECREATION	09-41-03
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 57,773	\$ 48,625	\$ 61,845
2-00 CONTRACTUAL SERVICES			
2-06 POSTAGE	\$ 0	\$ 65	\$ 175
2-10 RENTAL OF EQUIPMENT	40	0	0
2-15 CAR ALLOWANCE	1,010	840	1,080
2-22 MAINTENANCE, MACHINERY & EQUIP	531	620	365
2-55 FEES, PROFESSIONAL, ETC	0	3,600	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	100	100	100
2-70 BINDING, PRINTING & REPRODUCT	111	200	250
2-80 INJURY & MEDICAL EXPENSES	0	25	25
TOTAL CONTRACTUAL SERVICES	\$ 1,792	\$ 5,450	\$ 1,995
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,007	\$ 1,145	\$ 1,175
3-13 MOTOR FUEL & LUBRICANTS	207	225	240
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	0	50	50
3-21 PHOTOGRAPHIC SUPPLIES	152	120	235
3-24 MINOR APPARATUS & TOOLS	471	310	580
3-40 MATLS TO REPAIR MACH & EQUIPT	92	280	95
TOTAL COMMODITIES	\$ 1,929	\$ 2,130	\$ 2,375
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 4,221	\$ 5,565	\$ 5,480
4-14 INSURANCE PREMIUMS	810	1,185	1,045
TOTAL OTHER CHARGES	\$ 5,031	\$ 6,750	\$ 6,525
OPERATING TOTAL	\$ 66,525	\$ 62,955	\$ 72,740
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 850	\$ 190
TOTAL APPROPRIATIONS	\$ 66,525	\$ 63,805	\$ 72,930

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Administration	ACTIVITY Planning and Engineering	FUNCTION Parks and Recreation	ACCOUNT NUMBER 09-41-03
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer I	\$810-1254	1	0	0	\$ 10,326	\$ -0-
Landscape Architect	771-1194	2	2	2	21,246	22,686
Junior Engineer	634-983	1	0	1	7,608	7,428
Engineer's Assistant II	576-892	0	1	1	-0-	7,800
Survey Party Chief	498-771	1	0	0	7,427	-0-
Engineer's Assistant I	498-771	0	1	1	-0-	7,800
Draftsman II	430-666	1	0	0	6,912	-0-
Instrument Man	390-604	1	1	1	5,370	5,642
Draftsman I	354-548	1	2	1	5,349	5,619
Rodman	338-522	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,642</u>	<u>4,870</u>
TOTAL		<u>9</u>	<u>8</u>	<u>8</u>	<u>\$ 68,880</u>	<u>\$ 61,845</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
PARK MAINTENANCE		PARKS AND RECREATION	09-42-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 784,621	\$ 1,005,007	\$ 1,079,285
CONTRACTUAL SERVICES		127,480	154,545	146,230
COMMODITIES		147,290	155,550	155,195
OTHER CHARGES		72,713	106,693	124,350
OPERATING APPROPRIATIONS		\$ 1,132,104	\$ 1,421,795	\$ 1,505,060
CAPITAL OUTLAY		84,164	2,763	13,700
TOTAL APPROPRIATIONS		\$ 1,216,268	\$ 1,424,558	\$ 1,518,760

WORK PROGRAM:

This division maintains all developed park areas, facilities, and athletic fields; develops those areas which can be incorporated into the work program; and supports other activities within the department with technical services as needed. This program includes maintaining recreation buildings, ball diamonds facilities, tennis courts, park roads, parking facilities within the parks, picnic facilities, athletic fields, ornamental triangles, many flower beds, fountains, plazas, and the beautified San Antonio River.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Acres of park land	4,335	4,346	4,546
Acres of park land developed	3,000	3,011	3,111
Parks and plazas maintained	61	61	63
Recreation centers maintained	14	14	14
Square feet of buildings maintained	301,252	301,252	306,252
Lighted ball diamonds maintained	19	19	19
Unlighted ball diamonds maintained	9	9	9
Playground ball diamonds maintained	22	22	22
Swimming pools maintained	16	16	16
Tennis courts maintained	46	46	46
Trees and shrubs planted	3,500	3,750	5,200
Lake acreage maintained	58	58	58
Park roads maintained	14	14	14
Square yards of parking areas maintained	84,799	93,205	105,205
Acres of park land under irrigation	387	417	475
Miles of beautified San Antonio River maintained	3.5	4.5	4.5
Ornamental triangles maintained	145	150	153

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
PARK MAINTENANCE		PARKS AND RECREATION	09-42-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 784,621	\$ 1,005,007	\$ 1,079,285
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 953	\$ 1,170	\$ 1,170
2-06 POSTAGE	40	100	70
2-10 RENTAL OF EQUIPMENT	5,532	5,000	3,815
2-13 TRAVEL	16	0	0
2-15 CAR ALLOWANCE	1,613	2,050	2,050
2-17 FREIGHT AND STORAGE	80	135	135
2-18 LINEN & LAUNDRY SERVICE	0	20	20
2-20 MAINTENANCE, BLDGS & IMPROVTS	24,276	24,400	19,400
2-22 MAINTENANCE, MACHINERY & EQUIP	13,237	27,300	25,200
2-40 GAS AND ELECTRICITY	77,182	91,250	91,250
2-55 FEES, PROFESSIONAL, ETC	667	615	615
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	74	80	80
2-70 BINDING, PRINTING & REPRODUCT	0	25	25
2-80 INJURY & MEDICAL EXPENSES	3,810	2,400	2,400
TOTAL CONTRACTUAL SERVICES	\$ 127,480	\$ 154,545	\$ 146,230
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 549	\$ 700	\$ 700
3-05 JANITOR SUPPLIES	12,248	9,025	9,025
3-08 CLOTHING & LINEN SUPPLIES	1,591	995	995
3-11 ANIMAL FOOD	38	25	25
3-12 ICE	392	430	400
3-13 MOTOR FUEL & LUBRICANTS	13,665	15,630	15,630
3-18 HEATING FUEL	63	125	125
3-19 BOTANICAL & AGRICULTURAL SUPPS	21,972	31,000	31,000
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	555	325	325
3-24 MINOR APPARATUS & TOOLS	7,490	5,655	5,655
3-25 AMMUNITION	0	60	60
3-30 MATLS TO REPAIR BLDGS & IMPRVT	64,498	64,585	64,260
3-40 MATLS TO REPAIR MACH & EQUIPT	24,229	26,995	26,995
TOTAL COMMODITIES	\$ 147,290	\$ 155,550	\$ 155,195
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 55,242	\$ 81,828	\$ 97,740
4-14 INSURANCE PREMIUMS	17,471	24,865	26,610
TOTAL OTHER CHARGES	\$ 72,713	\$ 106,693	\$ 124,350
OPERATING TOTAL	\$ 1,132,104	\$ 1,421,795	\$ 1,505,060
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 46,019	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	38,145	2,763	13,700
TOTAL CAPITAL OUTLAY	\$ 84,164	\$ 2,763	\$ 13,700
ANNUAL BUDGET	\$ 1,216,268	\$ 1,424,558	\$ 1,518,760

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

CITY OF SAN ANTONIO
DETAIL

FUND
GENERAL FUND 101

DIVISION PARK MAINTENANCE	ACTIVITY	FUNCTION PARKS AND RECREATION	ACCOUNT NUMBER 09-42-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
TOTAL APPROPRIATIONS	\$ 1,216,268	\$ 1,424,558	\$ 1,518,760

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER			
Park Maintenance		Parks and Recreation	09-42-01			
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Parks Superintendent	\$892-1382	1	1	1	\$ 11,655	\$ 12,237
Assistant Parks Superintendent	666-1032	1	1	1	8,703	9,141
Building Operations Supervisor	634-983	1	1	1	8,388	8,845
Horticulturist	604-936	1	1	2	8,388	14,808
Park Construction Supervisor	604-936	1	1	1	7,428	7,608
Park Maintenance Supervisor	576-892	5	5	5	33,170	34,680
Electrician	498-771	1	1	2	7,024	13,488
Plumber	498-771	2	2	2	12,422	12,964
Park Maintenance Foreman	498-771	3	1	3	16,644	16,980
Carpenter	451-699	4	4	4	24,778	26,012
Automotive Mechanic	430-666	3	3	3	17,818	18,432
Nurseryman	430-666	4	1	4	19,794	20,286
River Maintenance Supervisor	430-666	1	1	1	5,596	5,880
Clerk III	409-634	1	1	2	6,264	11,722
Gardener	390-604	18	14	18	75,924	81,421
Welder	371-576	2	2	2	11,572	11,856
Account Clerk I	354-548	1	1	0	5,075	-0-
Maintenance Repairman II	354-548	4	4	4	20,971	21,967
Automotive Mechanic Helper	321-498	1	0	1	3,954	3,954
Maintenance Repairman I	306-474	11	7	11	45,186	48,948
Clerk I (Half-time)	306-474	1	0	1	1,626	1,795
Custodial Worker	306-474	1	0	1	3,408	3,582
Watchman	306-474	1	1	1	4,248	4,452
Equipment Operator III	2.98-3.80	5	6	7	30,660	46,862
Labor Foreman II	2.55-3.24	2	1	2	9,909	10,996
Equipment Operator II	2.44-3.11	11	9	11	53,768	60,290
Labor Foreman I	2.21-2.82	8	6	8	36,324	39,780
Equipment Operator I	2.21-2.68	24	23	24	107,760	115,317
Laborer II	2.08-2.52	6	4	6	24,048	26,940
Park Maintenance Man	2.03-2.47	75	60	74	298,662	291,714
Laborer I	2.03-2.47	17	14	16	67,338	70,632
Laborer I - Seasonal	2.03	16	15	16	60,480	33,696
					<u>\$1,048,985</u>	<u>\$1,087,285</u>
Less Anticipated Turnover					(23,000)	(20,000)
					<u>\$1,025,985</u>	<u>\$1,067,285</u>
Adjustment for Salary Increases					17,225	-0-
					<u>\$1,043,210</u>	<u>\$1,067,285</u>
Overtime					-0-	12,000
TOTAL		<u>233</u>	<u>191</u>	<u>235</u>	<u>\$1,043,210</u>	<u>\$1,079,285</u>

ANNUAL BUDGET

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PARKS/RECREATION		CITY OF SAN ANTONIO SUMMARY		FUND GENERAL FUND 101
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	SUPERVISION	PARKS AND RECREATION		09-43-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 24,016	\$ 25,707	\$ 16,350
CONTRACTUAL SERVICES		730	360	690
COMMODITIES		738	660	650
OTHER CHARGES		2,239	2,525	2,800
OPERATING APPROPRIATIONS		\$ 27,723	\$ 29,252	\$ 20,490
CAPITAL OUTLAY		3,906	4,650	0
TOTAL APPROPRIATIONS		\$ 31,629	\$ 33,902	\$ 20,490

WORK PROGRAM:

The Division of Municipal Enterprises administers and supervises the work program of the following activities: Municipal Cemeteries, Public Markets, La Villita, Governor's Palace and four municipal golf courses. This involves establishment and promulgation of comprehensive programs in each activity to insure that all work requirements are carried out in an efficient manner within minimum costs. Administers some 95 concession and little league contracts which are within the Parks and Recreation Department.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Turf program at golf courses	-	-	4
Operation and maintenance of cemeteries	-	-	8
Operation and maintenance of public markets	-	-	2
Operation and maintenance of historical sites	-	-	2
Monitor of concession and little league contracts	-	-	95

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	SUPERVISION	PARKS AND RECREATION	09-43-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 24,016	\$ 25,707	\$ 16,350
2-00 CONTRACTUAL SERVICES			
2-06 POSTAGE	\$ 20	\$ 20	\$ 20
2-13 TRAVEL	170	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	140	160	490
2-55 FEES, PROFESSIONAL, ETC	35	35	35
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	45	45	45
2-70 BINDING, PRINTING & REPRODUCT	320	100	100
TOTAL CONTRACTUAL SERVICES	\$ 730	\$ 360	\$ 690
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 220	\$ 200	\$ 175
3-13 MOTOR FUEL & LUBRICANTS	194	200	200
3-19 BOTANICAL & AGRICULTURAL SUPPS	45	50	50
3-40 MATLS TO REPAIR MACH & EQUIPT	279	210	225
TOTAL COMMODITIES	\$ 738	\$ 660	\$ 650
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,820	\$ 2,120	\$ 2,390
4-14 INSURANCE PREMIUMS	419	405	410
TOTAL OTHER CHARGES	\$ 2,239	\$ 2,525	\$ 2,800
OPERATING TOTAL	\$ 27,723	\$ 29,252	\$ 20,490
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 3,906	\$ 4,650	\$ 0
TOTAL APPROPRIATIONS	\$ 31,629	\$ 33,902	\$ 20,490

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Supervision	Parks and Recreation	09-43-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Municipal Enterprises Superintendent	\$699-1083	1	1	1	\$ 9,681	\$ 10,160
Agronomist	699-1083	1	1	0*	9,680	-0-
Clerk III	409-634	<u>1</u>	<u>1</u>	<u>1</u>	<u>5,904</u>	<u>6,190</u>
TOTAL		<u>3</u>	<u>3</u>	<u>2</u>	<u>\$ 25,265</u>	<u>\$ 16,350</u>

*This position has been transferred to 09-43-06.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PARKS/RECREATION		SUMMARY		FUND GENERAL FUND 101
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
MUNICIPAL ENTERPRISES	CITY CEMETERIES	MUNICIPAL ENTERPRISE	09-43-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 79,361	\$ 84,439	\$ 90,400
CONTRACTUAL SERVICES		3,736	3,680	3,795
COMMODITIES		3,037	3,565	4,560
OTHER CHARGES		7,495	9,545	10,340
OPERATING APPROPRIATIONS		\$ 93,629	\$ 101,229	\$ 109,095
CAPITAL OUTLAY		4,263	9,500	1,255
TOTAL APPROPRIATIONS		\$ 97,892	\$ 110,729	\$ 110,350

WORK PROGRAM:

City Cemeteries 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 area 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 63,900 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>	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Acres maintained, mowed and kept clean	105	105	105
Interments:			
San Jose Burial Park	403	415	425
Old City Cemeteries	64	60	55
Acres under irrigation	100	100	100

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	CITY CEMETERIES	MUNICIPAL ENTERPRISE	09-43-02

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 79,361	\$ 84,439	\$ 90,400
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 624	\$ 670	\$ 675
2-06 POSTAGE	75	90	90
2-15 CAR ALLOWANCE	803	1,090	1,335
2-20 MAINTENANCE, BLDGS & IMPROVTS	338	150	145
2-22 MAINTENANCE, MACHINERY & EQUIP	698	600	500
2-40 GAS AND ELECTRICITY	741	750	750
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	160	160	160
2-70 BINDING, PRINTING & REPRODUCT	27	70	60
2-80 INJURY & MEDICAL EXPENSES	270	100	80
TOTAL CONTRACTUAL SERVICES	\$ 3,736	\$ 3,680	\$ 3,795
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 45	\$ 125	\$ 145
3-05 JANITOR SUPPLIES	125	90	90
3-08 CLOTHING & LINEN SUPPLIES	58	70	75
3-13 MOTOR FUEL & LUBRICANTS	1,099	950	1,105
3-18 HEATING FUEL	39	50	70
3-19 BOTANICAL & AGRICULTURAL SUPPS	36	200	390
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	3	20	15
3-24 MINOR APPARATUS & TOOLS	151	160	170
3-30 MATLS TO REPAIR BLDGS & IMPRVT	779	1,000	1,240
3-40 MATLS TO REPAIR MACH & EQUIPT	702	900	1,260
TOTAL COMMODITIES	\$ 3,037	\$ 3,565	\$ 4,560
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 5,989	\$ 7,635	\$ 8,415
4-14 INSURANCE PREMIUMS	1,506	1,910	1,925
TOTAL OTHER CHARGES	\$ 7,495	\$ 9,545	\$ 10,340
OPERATING TOTAL	\$ 93,629	\$ 101,229	\$ 109,095
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 4,263	\$ 9,500	\$ 1,255
TOTAL APPROPRIATIONS	\$ 97,892	\$ 110,729	\$ 110,350

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	City Cemeteries	Municipal Enterprises	09-43-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Cemetery Superintendent	\$576-892	1	1	1	\$ 9,141	\$ 9,252
Cemetery Services Foreman	430-666	1	1	1	6,576	6,576
Clerk III	409-634	1	1	1	5,412	5,573
Cemetery Maintenance Foreman	390-604	1	1	1	6,576	6,576
Equipment Operator II	2.44-3.11	1	1	1	6,060	6,684
Labor Foreman I	2.21-2.68	1	1	1	5,520	6,084
Equipment Operator I	2.21-2.68	2	2	2	10,488	11,568
Park Maintenance Man	2.03-2.47	3	2	3	14,436	15,823
Laborer I	2.03-2.47	4	4	4	19,226	21,264
					<u>\$ 83,435</u>	<u>\$ 89,400</u>
Overtime					-0-	1,000
					<u>\$ 83,435</u>	<u>\$ 90,400</u>
Adjustment for Salary Increases					1,395	-0-
TOTAL		<u>15</u>	<u>14</u>	<u>15</u>	<u>\$ 84,830</u>	<u>\$ 90,400</u>

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PARKS/RECREATION		CITY OF SAN ANTONIO SUMMARY		FUND GENERAL FUND 101
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	LA VILLITA	CULTURAL		09-43-03
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 38,580	\$ 48,047	\$ 54,625
CONTRACTUAL SERVICES		13,469	13,785	13,710
COMMODITIES		3,621	3,508	3,465
OTHER CHARGES		4,253	6,380	7,055
OPERATING APPROPRIATIONS		\$ 59,923	\$ 71,720	\$ 78,855
CAPITAL OUTLAY		10,278	0	1,150
TOTAL APPROPRIATIONS		\$ 70,201	\$ 71,720	\$ 80,005

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Events	322	300	330
Guests at scheduled events	243,175	255,400	285,400
Visitors registered	71,445	58,150	65,250
Square feet of buildings maintained	48,900	48,900	48,900
Buildings maintained	19	20	20
Square feet of walks, patios, plazas, and Villita Street Mall maintained	152,130	152,130	152,130

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	LA VILLITA	CULTURAL	09-43-03

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 38,580	\$ 48,047	\$ 54,625
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 224	\$ 245	\$ 250
2-06 POSTAGE	30	30	30
2-10 RENTAL OF EQUIPMENT	384	10	20
2-18 LINEN & LAUNDRY SERVICE	36	45	50
2-20 MAINTENANCE, BLDGS & IMPROVTS	3,328	2,095	2,145
2-22 MAINTENANCE, MACHINERY & EQUIP	249	100	160
2-40 GAS AND ELECTRICITY	6,091	8,000	8,000
2-55 FEES, PROFESSIONAL, ETC	3,036	3,000	3,000
2-70 BINDING, PRINTING & REPRODUCT	0	10	5
2-80 INJURY & MEDICAL EXPENSES	91	250	50
TOTAL CONTRACTUAL SERVICES	\$ 13,469	\$ 13,785	\$ 13,710
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 71	\$ 75	\$ 70
3-05 JANITOR SUPPLIES	854	900	850
3-08 CLOTHING & LINEN SUPPLIES	0	43	0
3-13 MOTOR FUEL & LUBRICANTS	24	35	25
3-19 BOTANICAL & AGRICULTURAL SUPPS	180	200	210
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	9	10	10
3-24 MINOR APPARATUS & TOOLS	431	470	475
3-28 RECREATION SUPPLIES	0	0	10
3-30 MATLS TO REPAIR BLDGS & IMPRVT	1,977	1,705	1,720
3-40 MATLS TO REPAIR MACH & EQUIPT	35	70	95
3-98 MERCH PURCHD, RESALE OR TRANSF	40	0	0
TOTAL COMMODITIES	\$ 3,621	\$ 3,508	\$ 3,465
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,875	\$ 4,365	\$ 4,665
4-14 INSURANCE PREMIUMS	1,378	2,015	2,390
TOTAL OTHER CHARGES	\$ 4,253	\$ 6,380	\$ 7,055
OPERATING TOTAL	\$ 59,923	\$ 71,720	\$ 78,855
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 10,278	\$ 0	\$ 1,150
TOTAL APPROPRIATIONS	\$ 70,201	\$ 71,720	\$ 80,005

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Municipal Enterprises	La Villita	Cultural			09-43-03	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Municipal Enterprise Manager	(1)	1	1	1	(1)	(1)
Clerk III	409-634	1	1	1	\$ 6,048	\$ 6,342
Gardener	390-604	1	1	1	5,160	4,490
Maintenance Repairman I	306-474	2	2	2	10,827	10,824
Custodial Worker	306-474	1	1	1	4,889	5,139
Park Maintenance Man	2.03-2.47	2	0	2	9,360	10,382
Laborer I	2.03-2.47	<u>3</u>	<u>3</u>	<u>3</u>	<u>14,436</u>	<u>15,948</u>
					\$ 50,720	\$ 53,125
Adjustment for Salary Increases					360	-0-
					\$ 51,080	\$ 53,125
Overtime					-0-	1,500
					\$ 51,080	\$ 54,625
Less Anticipated Turnover		—	—	—	(870)	-0-
TOTAL		<u>11</u>	<u>9</u>	<u>11</u>	<u>\$ 50,210</u>	<u>\$ 54,625</u>

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

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	PUBLIC MARKETS	MUNICIPAL ENTERPRISE		09-43-04
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 27,695	\$ 33,066	\$ 38,125
CONTRACTUAL SERVICES		4,499	4,939	4,955
COMMODITIES		606	895	800
OTHER CHARGES		3,879	5,580	5,505
OPERATING APPROPRIATIONS		\$ 36,679	\$ 44,480	\$ 49,385
CAPITAL OUTLAY		0	0	0
TOTAL APPROPRIATIONS		\$ 36,679	\$ 44,480	\$ 49,385

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Areas cleaned and maintained in square feet	344,522	344,522	344,522
Garbage collected and removed, in tons	475	475	475
Visitors to the market areas	58,690	55,000	50,000
Garbage cans cleaned thoroughly, weekly	76	76	76

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	PUBLIC MARKETS	MUNICIPAL ENTERPRISE	09-43-04

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 27,695	\$ 33,066	\$ 38,125
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 210	\$ 234	\$ 240
2-20 MAINTENANCE, BLDGS & IMPROVTS	1,600	1,805	1,815
2-22 MAINTENANCE, MACHINERY & EQUIP	13	20	20
2-40 GAS AND ELECTRICITY	2,628	2,800	2,800
2-70 BINDING, PRINTING & REPRODUCT	6	30	30
2-80 INJURY & MEDICAL EXPENSES	42	50	50
TOTAL CONTRACTUAL SERVICES	\$ 4,499	\$ 4,939	\$ 4,955
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 240	\$ 250	\$ 230
3-05 JANITOR SUPPLIES	143	250	255
3-08 CLOTHING & LINEN SUPPLIES	0	0	20
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	3	10	20
3-24 MINOR APPARATUS & TOOLS	63	75	40
3-30 MATLS TO REPAIR BLDGS & IMPRVT	145	300	235
3-40 MATLS TO REPAIR MACH & EQUIPT	12	10	0
TOTAL COMMODITIES	\$ 606	\$ 895	\$ 800
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,117	\$ 3,205	\$ 3,460
4-14 INSURANCE PREMIUMS	1,762	2,375	2,045
TOTAL OTHER CHARGES	\$ 3,879	\$ 5,580	\$ 5,505
OPERATING TOTAL	\$ 36,679	\$ 44,480	\$ 49,385
TOTAL APPROPRIATIONS	\$ 36,679	\$ 44,480	\$ 49,385

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Enterprises	Public Markets	Municipal Enterprises	09-43-04

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Municipal Enterprise Manager	\$451-699	1	1	1	\$ 7,164	\$ 7,248
Market Supervisor	354-548	1	1	1	5,286	5,688
Market Assistant	321-498	1	1	1	5,035	5,412
Custodial Worker	306-474	1	0	1	3,886	3,955
Laborer I	2.03-2.47	<u>3</u>	<u>2</u>	<u>3</u>	14,304	15,822
					<u>\$ 35,675</u>	<u>\$ 38,125</u>
Adjustment for Salary Increases		-	-	-	720	-0-
TOTAL		<u>7</u>	<u>5</u>	<u>7</u>	<u>\$ 36,395</u>	<u>\$ 38,125</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	GOVERNOR'S PALACE	CULTURAL	09-43-05
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 14,835	\$ 15,495	\$ 15,935
CONTRACTUAL SERVICES	2,964	2,330	1,675
COMMODITIES	1,379	1,695	1,725
OTHER CHARGES	1,339	1,680	1,835
OPERATING APPROPRIATIONS	\$ 20,517	\$ 21,200	\$ 21,170
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 20,517	\$ 21,200	\$ 21,170

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.

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Attendance	67,256	65,000	70,000
Square feet of buildings maintained	2,200	2,200	2,200

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	GOVERNOR'S PALACE	CULTURAL	09-43-05
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 14,835	\$ 15,495	\$ 15,935
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 186	\$ 210	\$ 215
2-20 MAINTENANCE, BLDGS & IMPROVTS	1,028	400	160
2-22 MAINTENANCE, MACHINERY & EQUIP	208	585	65
2-40 GAS AND ELECTRICITY	810	700	800
2-55 FEES, PROFESSIONAL, ETC	540	300	300
2-70 BINDING, PRINTING & REPRODUCT	192	135	135
TOTAL CONTRACTUAL SERVICES	\$ 2,964	\$ 2,330	\$ 1,675
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 58	\$ 35	\$ 50
3-05 JANITOR SUPPLIES	81	75	80
3-24 MINOR APPARATUS & TOOLS	101	0	100
3-30 MATLS TO REPAIR BLDGS & IMPRVT	60	75	85
3-40 MATLS TO REPAIR MACH & EQUIPT	4	10	10
3-98 MERCH PURCHD, RESALE OR TRANSF	1,075	1,500	1,400
TOTAL COMMODITIES	\$ 1,379	\$ 1,695	\$ 1,725
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 1,023	\$ 1,250	\$ 1,295
4-14 INSURANCE PREMIUMS	316	430	540
TOTAL OTHER CHARGES	\$ 1,339	\$ 1,680	\$ 1,835
OPERATING TOTAL	\$ 20,517	\$ 21,200	\$ 21,170
TOTAL APPROPRIATIONS	\$ 20,517	\$ 21,200	\$ 21,170

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND
FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND
General Fund

DIVISION Municipal Enterprises	ACTIVITY Governor's Palace	FUNCTION Cultural	ACCOUNT NUMBER 09-43-05
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Museum Curator	\$390-604	2	2	2	\$ 11,694	\$ 11,946
Custodial Worker	306-474	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,796</u>	<u>3,989</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>	<u>\$ 15,490</u>	<u>\$ 15,935</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PARKS/RECREATION		SUMMARY		FUND GENERAL FUND 101
DIVISION MUNICIPAL ENTERPRISES	ACTIVITY MUNICIPAL GOLF COURSES	FUNCTION MUNICIPAL ENTERPRISE		ACCOUNT NUMBER 09-43-06
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 295,185	\$ 323,125	\$ 349,300
CONTRACTUAL SERVICES		35,610	31,481	28,475
COMMODITIES		50,922	48,655	48,930
OTHER CHARGES		28,073	37,880	41,805
OPERATING APPROPRIATIONS		\$ 409,790	\$ 441,141	\$ 468,510
CAPITAL OUTLAY		5,343	23,190	300
TOTAL APPROPRIATIONS		\$ 415,133	\$ 464,331	\$ 468,810

WORK PROGRAM:

Olmos Basin and Brackenridge Golf Courses will continue to carry out a turf program to develop and maintain the tees, fairways, greens, sand traps and the general golf course area in such a manner to have conditions that are unsurpassed. Special program for this year will be maintenance and development of the Tifgreen 328 bermuda greens and emphasize proper golfer traffic to protect fringe areas of greens. Willow Springs and Riverside Golf Courses will carry out a minimum maintenance program in view of forthcoming redevelopment and renovation of both of these courses as a result of approved capital bond improvements.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Rounds of golf played	256,208	257,800	257,800
Square feet of building maintained	27,500	27,500	27,500
Putting greens maintained daily	81	81	81
Acres of fairway maintained	285	285	285
Acres of rough area maintained	285	285	285
Daily maintenance of sand traps	55	55	55
Acres of winter grass planted, annually	24	24	24
Acres maintained	560	560	633
Square feet of turf nursery maintained	12,000	12,000	12,000

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL ENTERPRISES	MUNICIPAL GOLF COURSES	MUNICIPAL ENTERPRISE	09-43-06
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 295,185	\$ 323,125	\$ 349,300
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 889	\$ 967	\$ 1,030
2-10 RENTAL OF EQUIPMENT	1,219	1,500	0
2-20 MAINTENANCE, BLDGS & IMPROVTS	9,994	5,190	4,315
2-22 MAINTENANCE, MACHINERY & EQUIP	1,674	2,305	1,930
2-40 GAS AND ELECTRICITY	8,050	8,800	8,800
2-55 FEES, PROFESSIONAL, ETC	13,094	12,034	12,000
2-70 BINDING, PRINTING & REPRODUCT	115	125	125
2-80 INJURY & MEDICAL EXPENSES	575	560	275
TOTAL CONTRACTUAL SERVICES	\$ 35,610	\$ 31,481	\$ 28,475
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,078	\$ 985	\$ 1,090
3-05 JANITOR SUPPLIES	1,268	1,265	1,335
3-08 CLOTHING & LINEN SUPPLIES	350	60	355
3-12 ICE	1,016	1,280	1,280
3-13 MOTOR FUEL & LUBRICANTS	3,508	3,625	3,625
3-19 BOTANICAL & AGRICULTURAL SUPPS	23,777	27,105	28,325
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	47	45	55
3-24 MINOR APPARATUS & TOOLS	1,456	1,300	1,340
3-30 MATLS TO REPAIR BLDGS & IMPRVT	11,009	7,245	6,610
3-40 MATLS TO REPAIR MACH & EQUIPT	7,413	5,745	4,915
TOTAL COMMODITIES	\$ 50,922	\$ 48,655	\$ 48,930
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 20,781	\$ 28,480	\$ 31,970
4-14 INSURANCE PREMIUMS	7,292	9,400	9,835
TOTAL OTHER CHARGES	\$ 28,073	\$ 37,880	\$ 41,805
OPERATING TOTAL	\$ 409,790	\$ 441,141	\$ 468,510
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 3,565	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	1,778	23,190	300
TOTAL CAPITAL OUTLAY	\$ 5,343	\$ 23,190	\$ 300
TOTAL APPROPRIATIONS	\$ 415,133	\$ 464,331	\$ 468,810

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Municipal Enterprises

ACTIVITY Municipal Golf Courses

FUNCTION Municipal Enterprises

ACCOUNT NUMBER 09-43-06

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Municipal Enterprises Manager	(1)	4	2	4	(1)	(1)
Agronomist	\$699-1083	0	0	1*	\$ -0-	\$ 10,200
Greenskeeper I	430-666	4	4	5	29,736	30,072
Cashier II	371-576	8	7	8	39,178	40,164
Maintenance Repairman II	354-548	4	4	4	21,127	22,526
Golf Starter	321-498	7	7	7	35,769	36,204
Custodial Worker	306-474	4	4	4	16,275	17,158
Equipment Operator II	2.44-3.11	1	1	1	6,060	6,684
Equipment Operator I	2.21-2.68	3	3	4	15,732	17,364
Park Maintenance Man	2.03-2.47	<u>33</u>	<u>33</u>	<u>36</u>	158,463	175,428
					<u>\$ 322,340</u>	<u>\$ 355,800</u>
Adjustment for Salary Increases					4,510	-0-
					<u>\$ 326,850</u>	<u>\$ 355,800</u>
Less Anticipated Turnover					(1,090)	(8,000)
					<u>\$ 325,760</u>	<u>\$ 347,800</u>
Overtime					-0-	1,500
TOTAL		<u>68</u>	<u>65</u>	<u>74</u>	<u>\$ 325,760</u>	<u>\$ 349,300</u>

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

* This position has been transferred from 09-43-01.

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
RECREATION	RECREATION	PARKS AND RECREATION	09-44-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 443,049	\$ 506,000	\$ 556,525
CONTRACTUAL SERVICES	27,917	43,142	44,890
COMMODITIES	29,632	11,140	20,090
OTHER CHARGES	35,090	43,000	49,530
OPERATING APPROPRIATIONS	\$ 535,688	\$ 603,282	\$ 671,035
CAPITAL OUTLAY	9,261	4,445	1,800
TOTAL APPROPRIATIONS	\$ 544,949	\$ 607,727	\$ 672,835

WORK PROGRAM:

This division develops programs and supervises sixteen year-round recreation centers, thirty-eight summer centers, four special activity centers, and is involved in supplemental federal programs. A municipal athletic program is conducted for adult men and women, boys and girls in both passive and active roles. This division also is responsible for the operation of sixteen municipal swimming pools and a comprehensive learn-to-swim program. Reservations and supervision are provided for seventeen softball diamonds, nine baseball diamonds, two gymnasiums and six soccer-football fields.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Playground supervised play	1,966,226	1,975,300	1,980,300
Pre-school supervised play	56,924	60,000	60,000
Cultural activities	113,818	120,000	121,000
Athletic classes	181,899	190,000	191,000
Children's leagues and tournaments	56,658	60,000	60,000
Children's special activities	133,902	135,000	136,000
Adult activities	34,637	40,000	42,000
Municipal athletics	206,316	210,000	220,000
McFarlin tennis center	157,012	160,000	185,000
Participation in use of:			
Softball diamonds	133,650	135,000	137,000
Baseball diamonds	33,890	34,500	35,000
Recreation buildings	9,620	11,500	12,000
Gymnasiums	20,378	30,000	35,000
Soccer fields	27,750	15,000	15,000
Football fields	315	9,000	9,000
San Pedro slab	2,808	2,000	2,000
Highland Park slab	2,490	2,500	2,500

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-PARKS/RECREATION		FUND GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
RECREATION	RECREATION	PARKS AND RECREATION	09-44-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 443,049	\$ 506,000	\$ 556,525
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 1,475	\$ 1,500	\$ 1,500
2-06 POSTAGE	433	500	580
2-10 RENTAL OF EQUIPMENT	709	500	760
2-15 CAR ALLOWANCE	2,282	3,500	3,985
2-17 FREIGHT AND STORAGE	852	5,670	6,985
2-18 LINEN & LAUNDRY SERVICE	0	15	15
2-20 MAINTENANCE, BLDGS & IMPROVTS	104	104	215
2-22 MAINTENANCE, MACHINERY & EQUIP	878	1,314	900
2-55 FEES, PROFESSIONAL, ETC	19,910	28,293	28,510
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	297	321	325
2-70 BINDING, PRINTING & REPRODUCT	198	825	875
2-80 INJURY & MEDICAL EXPENSES	779	600	240
TOTAL CONTRACTUAL SERVICES	\$ 27,917	\$ 43,142	\$ 44,890
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 2,380	\$ 2,800	\$ 2,800
3-08 CLOTHING & LINEN SUPPLIES	118	175	175
3-13 MOTOR FUEL & LUBRICANTS	879	750	800
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	264	250	315
3-21 PHOTOGRAPHIC SUPPLIES	97	65	80
3-24 MINOR APPARATUS & TOOLS	126	200	225
3-28 RECREATION SUPPLIES	24,187	5,000	13,530
3-30 MATLS TO REPAIR BLDGS & IMPRVT	963	1,300	1,550
3-40 MATLS TO REPAIR MACH & EQUIPT	618	600	615
TOTAL COMMODITIES	\$ 29,632	\$ 11,140	\$ 20,090
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 28,236	\$ 33,700	\$ 40,000
4-14 INSURANCE PREMIUMS	6,854	9,300	9,530
TOTAL OTHER CHARGES	\$ 35,090	\$ 43,000	\$ 49,530
OPERATING TOTAL	\$ 535,688	\$ 603,282	\$ 671,035
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 4,300	\$ 2,650	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	4,961	1,795	1,800
TOTAL CAPITAL OUTLAY	\$ 9,261	\$ 4,445	\$ 1,800
TOTAL APPROPRIATIONS	\$ 544,949	\$ 607,727	\$ 672,835

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Recreation	ACTIVITY Recreation	FUNCTION Parks and Recreation	ACCOUNT NUMBER 09-44-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
<u>Regular Year-Round</u>						
Recreation Superintendent	\$892-1382	1	1	1	\$ 12,384	\$ 12,996
Assistant Recreation Superintendent	699-1083	1	1	1	9,720	11,232
General Program Supervisor	634-983	1	1	1	9,141	9,603
Athletics Supervisor	634-983	1	1	1	8,289	9,603
Recreation Specialist II	576-892	2	4	4	13,518	30,108
Playground Supervisor	576-892	3	3	3	20,764	22,866
Carpenter Foreman	498-771	1	1	1	7,428	7,800
Playground Leader III	498-771	1	1	1	5,832	6,744
Playground Leader II	451-699	22	21	22	117,055	131,873
Playground Leader I	409-634	11	9	10	53,237	52,675
Clerk III	409-634	1	1	2	5,286	10,173
Recreation Specialist I	371-576	10	9	9	39,392	39,044
Clerk Typist II	354-548	3	2	2	12,484	8,623
Maintenance Repairman I	306-474	2	1	2	9,075	8,670
McFarlin Tennis Center Manager	(1)	1	1	1	(1)	(1)
Total Regular Year-Round		<u>61</u>	<u>57</u>	<u>61</u>	<u>\$ 323,605</u>	<u>\$ 362,010</u>
<u>Seasonal and Part-time</u>						
General Program Supervisor	\$3.66-4.03	1	0	1	\$ 2,092	\$ 1,758
Playground Supervisor	3.32-3.66	5	0	5	7,358	8,366
Playground Leader III	2.87-3.16	79*	0	79*	98,146	111,576
Playground Leader II	2.60-2.87	5	0	5	5,506	6,283
Playground Leader I	2.36-2.60	6	0	6	8,668	8,518
Recreation Specialist I	2.14-2.36	10	3	10	14,248	15,887
Clerk Typist II	1.95-2.14	1	0	1	974	1,073
Laborer I	2.03-2.13	2	2	2	5,970	6,658
Recreation Attendant	1.72	6	6	12*	18,198	20,503
Playground Leader Aide	1.68-1.76	20	0	20	15,520	15,893
Total Seasonal and Part-time		<u>135</u>	<u>11</u>	<u>141</u>	<u>\$ 176,680</u>	<u>\$ 196,515</u>
Total Regular Year-Round and Part-time					<u>\$ 500,285</u>	<u>\$ 558,525</u>
Adjustment for Salary Increases					995	-0-
					<u>\$ 501,280</u>	<u>\$ 558,525</u>
Less Anticipated Turnover					(3,000)	(3,000)
					<u>\$ 498,280</u>	<u>\$ 555,525</u>
Overtime					-0-	1,000
TOTAL		<u>196</u>	<u>68</u>	<u>202</u>	<u>\$ 498,280</u>	<u>\$ 556,525</u>

* Includes six substitute positions (no funds).
 (1) Salary set by Council and paid out of Professional Fees, Code 2-55.

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
RECREATION	SWIMMING POOLS	PARKS AND RECREATION	09-44-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 155,039	\$ 162,000	\$ 207,950
CONTRACTUAL SERVICES		30,026	19,576	34,825
COMMODITIES		19,708	22,730	23,535
OTHER CHARGES		11,856	13,000	16,255
OPERATING APPROPRIATIONS		\$ 216,629	\$ 217,306	\$ 282,565
CAPITAL OUTLAY		2,548	405	0
TOTAL APPROPRIATIONS		\$ 219,177	\$ 217,711	\$ 282,565

WORK PROGRAM:

This activity is under the supervision of the Recreation Division with coordination of major maintenance from Park Maintenance Division. The activity is composed of thirteen senior swimming pools and three junior pools. Nine of the senior pools are revenue producing, with the others being free to the public. An intensive "Learn-to-Swim" program is conducted at the junior pools and several senior pools by the Recreation Division.

<u>WORK PROGRAM STATISTICS:</u>	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Senior pool attendance	537,255	540,000	545,000
Junior pool attendance and Learn-to-Swim Program	46,327	48,000	50,000
Buildings maintained (square feet)	27,850	28,522	31,890
Water surface maintained (square feet)	100,000	100,000	100,000
Deck area maintained (square feet)	60,000	62,100	62,100

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-PARKS/RECREATION

DETAIL

FUND

GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
RECREATION	SWIMMING POOLS	PARKS AND RECREATION	09-44-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 155,039	\$ 162,000	\$ 207,950
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 270	\$ 960	\$ 1,100
2-06 POSTAGE	40	40	65
2-13 TRAVEL	10	0	0
2-17 FREIGHT AND STORAGE	2,763	6,000	5,625
2-18 LINEN & LAUNDRY SERVICE	2	8	10
2-20 MAINTENANCE, BLDGS & IMPROVTS	17,454	2,750	15,350
2-22 MAINTENANCE, MACHINERY & EQUIP	1,339	1,053	1,900
2-40 GAS AND ELECTRICITY	7,998	8,700	10,700
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	15	15
2-70 BINDING, PRINTING & REPRODUCT	68	0	10
2-80 INJURY & MEDICAL EXPENSES	82	50	50
TOTAL CONTRACTUAL SERVICES	\$ 30,026	\$ 19,576	\$ 34,825
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 533	\$ 595	\$ 595
3-05 JANITOR SUPPLIES	1,602	1,170	1,300
3-08 CLOTHING & LINEN SUPPLIES	335	304	420
3-13 MOTOR FUEL & LUBRICANTS	396	400	400
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	10,082	13,300	13,000
3-21 PHOTOGRAPHIC SUPPLIES	0	25	25
3-24 MINOR APPARATUS & TOOLS	1,055	905	1,000
3-28 RECREATION SUPPLIES	29	31	45
3-30 MATLS TO REPAIR BLDGS & IMPRVT	5,090	5,000	5,200
3-40 MATLS TO REPAIR MACH & EQUIPT	586	1,000	1,550
TOTAL COMMODITIES	\$ 19,708	\$ 22,730	\$ 23,535
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 7,713	\$ 9,000	\$ 12,730
4-14 INSURANCE PREMIUMS	4,143	4,000	3,525
TOTAL OTHER CHARGES	\$ 11,856	\$ 13,000	\$ 16,255
OPERATING TOTAL	\$ 216,629	\$ 217,306	\$ 282,565
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 2,548	\$ 405	\$ 0
TOTAL APPROPRIATIONS	\$ 219,177	\$ 217,711	\$ 282,565

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Parks & Recreation

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Recreation	ACTIVITY Swimming Pools	FUNCTION Parks and Recreation	ACCOUNT NUMBER 09-44-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Swimming Pools Supervisor	\$576-892	1	1	1	\$ 7,278	\$ 7,640
Maintenance Repairman II	354-548	0	1	1	-0-	5,504
Maintenance Repairman I	306-474	2	1	1	9,550	4,870
Seasonal Cashier	1.68-2.25	29*	0	29*	27,608	27,608
Pool Manager	2.26-2.36	12	0	12	26,479	26,479
Lifeguard	1.89-2.00	69**	0	69**	103,512	103,512
Laborer I	2.03-2.47	4	0	4	3,024	2,610
Swimming Pool Attendant	1.72	32***	0	52***	36,564	58,727
					\$ 214,015	\$ 236,950
Adjustment for Salary Increases					4,930	-0-
					\$ 218,945	\$ 236,950
Less Anticipated Turnover					(18,000)	(30,000)
					\$ 200,945	\$ 206,950
Overtime					-0-	1,000
TOTAL		<u>149</u>	<u>3</u>	<u>169</u>	<u>\$ 200,945</u>	<u>\$ 207,950</u>

* Includes 9 relief positions (no funds).
 ** Includes 5 relief positions (no funds).
 *** Includes 3 relief positions (no funds).

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	PUBLIC SERVICES AND FACILITIES-CONVENTION FACIL	09-50-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 532,688	\$ 486,966	\$ 426,500
CONTRACTUAL SERVICES	443,513	377,182	308,320
COMMODITIES	67,944	59,247	98,870
OTHER CHARGES	84,175	83,230	75,600
OPERATING APPROPRIATIONS	\$ 1,128,320	\$ 1,006,625	\$ 909,290
CAPITAL OUTLAY	76,054	105	14,620
TOTAL APPROPRIATIONS	\$ 1,204,374	\$ 1,006,730	\$ 923,910

DISTRIBUTION BY DIVISION AND ACTIVITY

CONVENTION CENTER	\$ 718,940	\$ 771,563	\$ 746,440
MUNICIPAL AUDITORIUM	150,475	166,004	177,470
TOWER	334,959	69,163	0
TOTAL	\$ 1,204,374	\$ 1,006,730	\$ 923,910

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-CONVENTION FACIL

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
CONVENTION CENTER		CULTURAL	09-51-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 254,319	\$ 359,049	\$ 318,465
CONTRACTUAL SERVICES	309,569	316,538	278,900
COMMODITIES	38,831	41,509	82,295
OTHER CHARGES	43,747	54,357	55,885
OPERATING APPROPRIATIONS	\$ 646,466	\$ 771,453	\$ 735,545
CAPITAL OUTLAY	72,474	110	10,895
TOTAL APPROPRIATIONS	\$ 718,940	\$ 771,563	\$ 746,440

WORK PROGRAM:

The work program of the Convention Center is to promote the use of the facilities by scheduling the events, preparing and executing lease contracts, supervision and servicing all events, and maintaining in good condition all the facilities of the Center. The negotiation and execution of all concession, catering, and other contracts, and the collection of all rentals, fees, and other monies due the City are all parts of this work program.

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-CONVENTION FACIL

DETAIL

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
CONVENTION CENTER		CULTURAL	09-51-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 254,319	\$ 359,049	\$ 318,465
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 8,120	\$ 8,000	\$ 8,000
2-06 POSTAGE	475	510	600
2-10 RENTAL OF EQUIPMENT	180,903	194,985	145,000
2-13 TRAVEL	2,670	2,500	2,000
2-17 FREIGHT AND STORAGE	35	0	0
2-18 LINEN & LAUNDRY SERVICE	4,221	5,960	6,000
2-20 MAINTENANCE, BLDGS & IMPROVTS	26,423	22,000	27,500
2-22 MAINTENANCE, MACHINERY & EQUIP	1,260	1,400	1,600
2-40 GAS AND ELECTRICITY	76,637	77,970	80,000
2-62 ADVERTISING	258	434	350
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	162	270	350
2-70 BINDING, PRINTING & REPRODUCT	6,374	500	5,000
2-80 INJURY & MEDICAL EXPENSES	1,673	1,509	1,500
2-96 EXPENSE ALLOWANCE	0	0	500
2-97 UNCLASSIFIED	358	500	500
TOTAL CONTRACTUAL SERVICES	\$ 309,569	\$ 316,538	\$ 278,900
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,138	\$ 2,000	\$ 2,000
3-05 JANITOR SUPPLIES	9,686	14,968	15,000
3-08 CLOTHING & LINEN SUPPLIES	33	821	2,800
3-13 MOTOR FUEL & LUBRICANTS	640	847	900
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	157	105	105
3-24 MINOR APPARATUS & TOOLS	1,130	1,400	1,400
3-30 MATLS TO REPAIR BLDGS & IMPRVT	20,550	16,368	54,590
3-40 MATLS TO REPAIR MACH & EQUIPT	4,026	3,000	3,000
3-98 MERCH PURCHD, RESALE OR TRANSF	1,471	2,000	2,500
TOTAL COMMODITIES	\$ 38,831	\$ 41,509	\$ 82,295
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 16,247	\$ 26,510	\$ 26,475
4-14 INSURANCE PREMIUMS	27,500	27,847	29,410
TOTAL OTHER CHARGES	\$ 43,747	\$ 54,357	\$ 55,885
OPERATING TOTAL	\$ 646,466	\$ 771,453	\$ 735,545
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 72,474	\$ 110	\$ 10,895
TOTAL APPROPRIATIONS	\$ 718,940	\$ 771,563	\$ 746,440

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Convention Facil.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER			
Convention Center		Cultural	09-51-01			
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Convention Facilities	U	1	1	1	\$ 22,000	\$ 22,000
Assistant Director of Convention Facilities	U	1	1	1	13,500	14,500
Secretary	U	1	1	1	6,000	6,300
Supervisor of Events	666-1032	2	2	2	17,162	18,139
Administrative Assistant IV	666-1032	1	1	1	9,525	9,720
Maintenance Operations Officer	634-983	1	1	1	9,564	10,040
Assistant Maintenance and Operations Officer	576-892	0	2	2	-0-	15,864
Stage Manager	548-850	1	1	1	7,640	8,025
Building Maintenance Foreman II	498-771	3	3	3	19,798	20,792
Carpenter	451-699	1	1	1	6,072	6,912
Painter	451-699	1	1	1	6,048	6,344
Security Guard II	430-666	3	0	0	16,621	-0-
Assistant Building Maintenance Superintendent	409-634	2	0	0	15,000	-0-
Building Maintenance Foreman I	409-634	2	2	2	10,572	11,100
Security Guard I	409-634	6	0	0	29,806	-0-
Clerk III	409-634	1	0	1	5,286	4,794
Clerk Typist II	354-548	3	2	3	11,445	13,143
Clerk II	354-548	0	2	0	-0-	-0-
Labor Foreman I	2.21-2.82	2	2	2	8,921	10,128
Laborer I	2.03-2.47	25	25	25	99,590	110,664
					\$ 314,550	\$ 288,465
Overtime					31,265	30,000
					\$ 345,815	\$ 318,465
Deduct: Proration to Tower for Administrative Services					(15,000)	-0-
					\$ 330,815	\$ 318,465
Adjustment for Salary Increases					2,715	-0-
TOTAL		<u>57</u>	<u>48</u>	<u>48</u>	<u>\$ 333,530</u>	<u>\$ 318,465</u>

ANNUAL BUDGET

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-CONVENTION FACIL

CITY OF SAN ANTONIO

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
MUNICIPAL AUDITORIUM		CULTURAL	09-52-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 95,248	\$ 101,878	\$ 108,035
CONTRACTUAL SERVICES	24,368	27,990	29,420
COMMODITIES	15,408	17,296	16,575
OTHER CHARGES	14,250	18,840	19,715
OPERATING APPROPRIATIONS	\$ 149,274	\$ 166,004	\$ 173,745
CAPITAL OUTLAY	1,201	0	3,725
TOTAL APPROPRIATIONS	\$ 150,475	\$ 166,004	\$ 177,470

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT PUBLIC SERVICES AND FACILITIES-CONVENTION FACIL		FUND GENERAL FUND 101	
DIVISION MUNICIPAL AUDITORIUM	ACTIVITY	FUNCTION CULTURAL	ACCOUNT NUMBER 09-52-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 95,248	\$ 101,878	\$ 108,035
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 295	\$ 300	\$ 300
2-06 POSTAGE	1	0	0
2-13 TRAVEL	471	0	0
2-17 FREIGHT AND STORAGE	42	0	0
2-18 LINEN & LAUNDRY SERVICE	1,527	2,275	2,305
2-20 MAINTENANCE, BLDGS & IMPROVTS	1,582	5,000	6,500
2-22 MAINTENANCE, MACHINERY & EQUIP	1,248	600	800
2-40 GAS AND ELECTRICITY	18,905	19,000	19,000
2-55 FEES, PROFESSIONAL, ETC	0	5	5
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	85	85	85
2-70 BINDING, PRINTING & REPRODUCT	17	25	25
2-80 INJURY & MEDICAL EXPENSES	195	700	400
TOTAL CONTRACTUAL SERVICES	\$ 24,368	\$ 27,990	\$ 29,420
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 58	\$ 70	\$ 70
3-05 JANITOR SUPPLIES	3,040	4,060	4,000
3-08 CLOTHING & LINEN SUPPLIES	23	60	60
3-13 MOTOR FUEL & LUBRICANTS	96	88	90
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	115	59	60
3-24 MINOR APPARATUS & TOOLS	798	500	200
3-30 MATLS TO REPAIR BLDGS & IMPRVT	9,361	9,544	9,000
3-40 MATLS TO REPAIR MACH & EQUIPT	1,917	2,343	1,950
3-98 MERCH PURCHD, RESALE OR TRANSF	0	572	1,145
TOTAL COMMODITIES	\$ 15,408	\$ 17,296	\$ 16,575
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 6,867	\$ 9,275	\$ 10,125
4-14 INSURANCE PREMIUMS	7,383	9,565	9,590
TOTAL OTHER CHARGES	\$ 14,250	\$ 18,840	\$ 19,715
OPERATING TOTAL	\$ 149,274	\$ 166,004	\$ 173,745
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 1,201	\$ 0	\$ 3,725
TOTAL APPROPRIATIONS	\$ 150,475	\$ 166,004	\$ 177,470

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Convention Facil.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Municipal Auditorium		Cultural	09-52-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Auditorium Manager	\$666-1032	1	1	1	\$ 9,564	\$ 10,040
Supervisor of Events	666-1032	0	0	1	-0-	8,118
Building Operations Supervisor	634-983	0	1	1	-0-	8,190
Administrative Assistant III	604-936	0	1	0	-0-	-0-
Communications Technician	548-850	1	1	1	7,800	8,157
Building Maintenance Foreman II	498-771	1	0	0	6,913	-0-
Administrative Assistant I	451-699	1	0	0	5,244	-0-
Clerk III	409-634	1	1	1	6,264	6,264
Stagehand	354-548	1	1	1	5,688	5,688
Maintenance Repairman I	306-474	3	3	3	14,268	13,781
Custodial Worker	306-474	10	9	10	40,896	41,977
Labor Foreman II	2.55-3.24	1	1	1	5,268	5,820
					\$ 101,905	\$ 108,035
Adjustment for Salary Increases					130	-0-
TOTAL		<u>20</u>	<u>19</u>	<u>20</u>	<u>\$ 102,035</u>	<u>\$ 108,035</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-CONVENTION FACIL

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
TOWER		CULTURAL	09-53-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 183,121	\$ 26,039	\$ 0
CONTRACTUAL SERVICES		109,576	32,654	0
COMMODITIES		13,705	442	0
OTHER CHARGES		26,178	10,033	0
OPERATING APPROPRIATIONS		\$ 332,580	\$ 69,168	\$ 0
CAPITAL OUTLAY		2,379	5	0
TOTAL APPROPRIATIONS		\$ 334,959	\$ 69,163	\$ 0

BUDGET COMMENT:

The account for the Tower has been transferred to HemisFair Plaza, Account 09-62-01, effective this fiscal year.

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-CONVENTION FACIL		DETAIL		FUND GENERAL FUND 101	
DIVISION TOWER	ACTIVITY	FUNCTION CULTURAL		ACCOUNT NUMBER 09-53-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 183,121	\$ 26,039	\$	0
2-00 CONTRACTUAL SERVICES					
2-01	COMMUNICATIONS	\$ 61	\$ 191	\$	0
2-06	POSTAGE	1	0		0
2-10	RENTAL OF EQUIPMENT	27,272	13,735		0
2-13	TRAVEL	346	0		0
2-17	FREIGHT AND STORAGE	1,809	925		0
2-18	LINEN & LAUNDRY SERVICE	1,020	7		0
2-20	MAINTENANCE, BLDGS & IMPROVTS	41,006	0		0
2-22	MAINTENANCE, MACHINERY & EQUIP	640	5		0
2-40	GAS AND ELECTRICITY	26,063	16,853		0
2-55	FEES, PROFESSIONAL, ETC	864	0		0
2-62	ADVERTISING	9,282	934		0
2-70	BINDING, PRINTING & REPRODUCT	1,062	18		0
2-80	INJURY & MEDICAL EXPENSES	150	0		0
TOTAL CONTRACTUAL SERVICES		\$ 109,576	\$ 32,654	\$	0
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 610	\$ 10	\$	0
3-05	JANITOR SUPPLIES	2,311	0		0
3-08	CLOTHING & LINEN SUPPLIES	235	425		0
3-13	MOTOR FUEL & LUBRICANTS	38	29		0
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	1,125	0		0
3-24	MINOR APPARATUS & TOOLS	1,634	0		0
3-30	MATLS TO REPAIR BLDGS & IMPRVT	6,580	17		0
3-40	MATLS TO REPAIR MACH & EQUIPT	1,172	5		0
TOTAL COMMODITIES		\$ 13,705	\$ 442	\$	0
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 10,592	\$ 1,022	\$	0
4-14	INSURANCE PREMIUMS	15,586	9,011		0
TOTAL OTHER CHARGES		\$ 26,178	\$ 10,033	\$	0
OPERATING TOTAL		\$ 332,580	\$ 69,168	\$	0
5-00 CAPITAL OUTLAY					
5-20	MACH & EQUIP NOT AUTOMOTIVE	\$ 2,379	\$ 5	\$	0
TOTAL APPROPRIATIONS		\$ 334,959	\$ 69,163	\$	0

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - Convention Facil.

PERSONNEL SCHEDULE

FUND General Fund

DIVISION Tower	ACTIVITY	FUNCTION Cultural	ACCOUNT NUMBER 09-53-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Assistant Director of Convention Facilities	U	1	0	0	\$ 13,500	\$ -0-
Cashier II	\$371-576	3	0	0	13,169	-0-
Tower Attendant	338-522	<u>3</u>	<u>0</u>	<u>0</u>	<u>13,806</u>	<u>-0-</u>
					\$ 40,475	\$ -0-
Plus: Proration of Administrative Services		-	-	-	<u>15,000</u>	<u>-0-</u>
TOTAL		<u>7</u>	<u>0</u>	<u>0</u>	<u>\$ 55,475</u>	<u>\$ -0-</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	PUBLIC SERVICES AND FACILITIES-HEMISFAIR PLAZA	09-60-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 332,128	\$ 392,649	\$ 489,090
CONTRACTUAL SERVICES	263,697	317,523	359,345
COMMODITIES	49,399	81,860	69,765
OTHER CHARGES	56,517	65,995	77,880
OPERATING APPROPRIATIONS	\$ 701,741	\$ 858,027	\$ 996,080
CAPITAL OUTLAY	20,676	1,865	14,395
TOTAL APPROPRIATIONS	\$ 722,417	\$ 859,892	\$ 1,010,475

DISTRIBUTION BY DIVISION AND ACTIVITY

HEMISFAIR PLAZA	\$ 699,126	\$ 640,884	\$ 667,935
TOWER	23,291	219,008	342,540
TOTAL	\$ 722,417	\$ 859,892	\$ 1,010,475

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HEMISFAIR PLAZA

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
HEMISFAIR PLAZA		CULTURAL	09-61-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 310,771	\$ 281,634	\$ 334,860
CONTRACTUAL SERVICES	263,697	244,185	231,865
COMMODITIES	49,399	58,305	39,210
OTHER CHARGES	54,583	54,895	48,470
OPERATING APPROPRIATIONS	\$ 678,450	\$ 639,019	\$ 654,405
CAPITAL OUTLAY	20,676	1,865	13,530
TOTAL APPROPRIATIONS	\$ 699,126	\$ 640,884	\$ 667,935

WORK PROGRAM:

This division is responsible for the operation, building maintenance, advertising, and providing entertainment and recreation for HemisFair Plaza. Included in this responsibility is the leasing and rental of buildings and facilities within the Plaza. A further responsibility is the security and protection of all property and people on the grounds and the providing of "landlord" services to individuals or organizations having leased office space in the HemisFair Plaza headquarters. The thrust of development will be enlarged in scope to include special events planned and programmed by the Plaza staff, regular events on a recurring basis and new ideas for generation of revenues on a permanent and periodic basis.

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HEMISFAIR PLAZA		DETAIL		FUND GENERAL FUND 101
DIVISION HEMISFAIR PLAZA	ACTIVITY	FUNCTION CULTURAL	ACCOUNT NUMBER 09-61-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10 REGULAR SALARIES		\$ 310,771	\$ 281,634	\$ 334,860
2-00 CONTRACTUAL SERVICES				
2-01 COMMUNICATIONS		\$ 1,836	\$ 2,625	\$ 2,625
2-06 POSTAGE		324	280	300
2-10 RENTAL OF EQUIPMENT		46,954	58,826	55,000
2-13 TRAVEL		11	530	1,000
2-15 CAR ALLOWANCE		24	0	540
2-17 FREIGHT AND STORAGE		218	0	0
2-18 LINEN & LAUNDRY SERVICE		3,004	2,941	3,000
2-20 MAINTENANCE, BLDGS & IMPROVTS		57,148	55,223	48,000
2-22 MAINTENANCE, MACHINERY & EQUIP		7,335	3,900	4,000
2-40 GAS AND ELECTRICITY		45,393	41,956	45,000
2-44 WATER		5,670	0	0
2-55 FEES, PROFESSIONAL, ETC		49,425	54,000	54,000
2-62 ADVERTISING		42,802	20,333	15,000
2-64 MEMBERSHIPS AND SUBSCRIPTIONS		25	200	200
2-70 BINDING, PRINTING & REPRODUCT		1,891	1,696	1,700
2-80 INJURY & MEDICAL EXPENSES		1,374	1,244	1,000
2-96 EXPENSE ALLOWANCE		0	200	200
2-97 UNCLASSIFIED		263	231	300
TOTAL CONTRACTUAL SERVICES		\$ 263,697	\$ 244,185	\$ 231,865
3-00 COMMODITIES				
3-01 OFFICE SUPPLIES		\$ 567	\$ 264	\$ 275
3-05 JANITOR SUPPLIES		5,660	9,471	2,500
3-08 CLOTHING & LINEN SUPPLIES		2,335	2,126	600
3-11 ANIMAL FOOD		40	0	0
3-13 MOTOR FUEL & LUBRICANTS		1,211	1,647	2,035
3-19 BOTANICAL & AGRICULTURAL SUPPS		113	0	0
3-20 CHEMICAL, MEDICAL & DRUG SUPPS		1,161	1,000	1,000
3-24 MINOR APPARATUS & TOOLS		2,380	886	800
3-30 MATLS TO REPAIR BLDGS & IMPRVT		29,075	40,000	30,000
3-40 MATLS TO REPAIR MACH & EQUIPT		6,857	2,911	2,000
TOTAL COMMODITIES		\$ 49,399	\$ 58,305	\$ 39,210
4-00 OTHER CHARGES				
4-01 RETIREMENT COSTS		\$ 21,788	\$ 25,805	\$ 29,005
4-14 INSURANCE PREMIUMS		32,795	29,090	19,465
TOTAL OTHER CHARGES		\$ 54,583	\$ 54,895	\$ 48,470
OPERATING TOTAL		\$ 678,450	\$ 639,019	\$ 654,405
5-00 CAPITAL OUTLAY				
5-16 AUTOMOTIVE EQUIPMENT		\$ 10,824	\$ 0	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE		9,852	1,865	13,530
ANNUAL BUDGET		\$ 20,676	\$ 1,865	\$ 13,530

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HEMISFAIR PLAZA

DETAIL

FUND
GENERAL FUND 101

DIVISION HEMISFAIR PLAZA	ACTIVITY	FUNCTION CULTURAL	ACCOUNT NUMBER 09-61-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
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TOTAL APPROPRIATIONS	\$ 699,126	\$ 640,884	\$ 667,935
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ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - HemisFair Plaza

PERSONNEL SCHEDULE

FUND General Fund

DIVISION HemisFair Plaza	ACTIVITY	FUNCTION Cultural	ACCOUNT NUMBER 09-61-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of HemisFair Plaza	U	1	1	1	\$ 16,000	\$ 18,500
Assistant Director of HemisFair Plaza	U	1	0	1	12,000	12,000
Secretary	U	1	1	1	4,800	6,000
Promotion Specialist	\$666-1032	1	1	1	7,990	8,598
Accountant II	666-1032	0	0	1*	-0-	8,810
Administrative Assistant IV	666-1032	3	1	3	23,246	23,594
Building Operation Supervisor	634-983	1	1	1	7,052	8,563
Administrative Assistant III	604-936	1	1	1	6,994	7,516
Building Maintenance Foreman II	498-771	2	2	2	13,548	14,224
Security Guard Chief	498-771	1	1	1	6,168	6,472
Security Guard II	430-666	3	3	3	16,376	17,712
Security Guard I	409-634	18	20	23	87,865	113,720
Clerk III	409-634	0	1	1	-0-	5,055
Clerk Steno II	371-576	1	0	0	4,216	-0-
Cashier II	371-576	9	0	0	38,055	-0-
Laborer I	2.03-2.47	12	12	16	47,925	69,096
					<u>\$ 292,235</u>	<u>\$ 319,860</u>
Adjustment for Salary Increases					2,400	-0-
					<u>\$ 294,635</u>	<u>\$ 319,860</u>
Overtime		—	—	—	27,000	15,000
TOTAL		<u>55</u>	<u>45</u>	<u>56</u>	<u>\$ 321,635</u>	<u>\$ 334,860</u>

*One Accountant II position transferred from Account 06-13-01, Finance Department.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
PUBLIC SERVICES AND
FACILITIES-HEMISFAIR PLAZA

SUMMARY

FUND
GENERAL FUND 101

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
TOWER		CULTURAL	09-62-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 21,357	\$ 111,015	\$ 154,230
CONTRACTUAL SERVICES	0	73,338	127,480
COMMODITIES	0	23,555	30,555
OTHER CHARGES	1,934	11,100	29,410
OPERATING APPROPRIATIONS	\$ 23,291	\$ 219,008	\$ 341,675
CAPITAL OUTLAY	0	0	865
TOTAL APPROPRIATIONS	\$ 23,291	\$ 219,008	\$ 342,540

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES-HEMISFAIR PLAZA		CITY OF SAN ANTONIO DETAIL		FUND GENERAL FUND 101	
DIVISION TOWER	ACTIVITY	FUNCTION CULTURAL		ACCOUNT NUMBER 09-62-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 21,357	\$ 111,015	\$ 154,230	
2-00 CONTRACTUAL SERVICES					
2-06	POSTAGE	\$ 0	\$ 0	\$ 10	
2-10	RENTAL OF EQUIPMENT	0	14,400	33,000	
2-17	FREIGHT AND STORAGE	0	1,295	2,220	
2-18	LINEN & LAUNDRY SERVICE	0	3,000	3,000	
2-20	MAINTENANCE, BLDGS & IMPROVTS	0	38,393	40,000	
2-22	MAINTENANCE, MACHINERY & EQUIP	0	2,000	2,000	
2-40	GAS AND ELECTRICITY	0	13,000	32,000	
2-62	ADVERTISING	0	0	14,000	
2-70	BINDING, PRINTING & REPRODUCT	0	1,000	1,000	
2-80	INJURY & MEDICAL EXPENSES	0	250	250	
TOTAL CONTRACTUAL SERVICES		\$ 0	\$ 73,338	\$ 127,480	
3-00 COMMODITIES					
3-01	OFFICE SUPPLIES	\$ 0	\$ 300	\$ 300	
3-05	JANITOR SUPPLIES	0	5,000	5,000	
3-08	CLOTHING & LINEN SUPPLIES	0	1,500	1,500	
3-13	MOTOR FUEL & LUBRICANTS	0	200	200	
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	0	4,555	5,555	
3-24	MINOR APPARATUS & TOOLS	0	1,000	1,000	
3-30	MATLS TO REPAIR BLDGS & IMPRVT	0	9,000	15,000	
3-40	MATLS TO REPAIR MACH & EQUIPT	0	2,000	2,000	
TOTAL COMMODITIES		\$ 0	\$ 23,555	\$ 30,555	
4-00 OTHER CHARGES					
4-01	RETIREMENT COSTS	\$ 1,694	\$ 8,175	\$ 14,200	
4-14	INSURANCE PREMIUMS	240	2,925	15,210	
TOTAL OTHER CHARGES		\$ 1,934	\$ 11,100	\$ 29,410	
OPERATING TOTAL		\$ 23,291	\$ 219,008	\$ 341,675	
5-00 CAPITAL OUTLAY					
5-20	MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 0	\$ 865	
TOTAL APPROPRIATIONS		\$ 23,291	\$ 219,008	\$ 342,540	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT PUBLIC SERVICES AND FACILITIES - HemisFair Plaza

PERSONNEL SCHEDULE

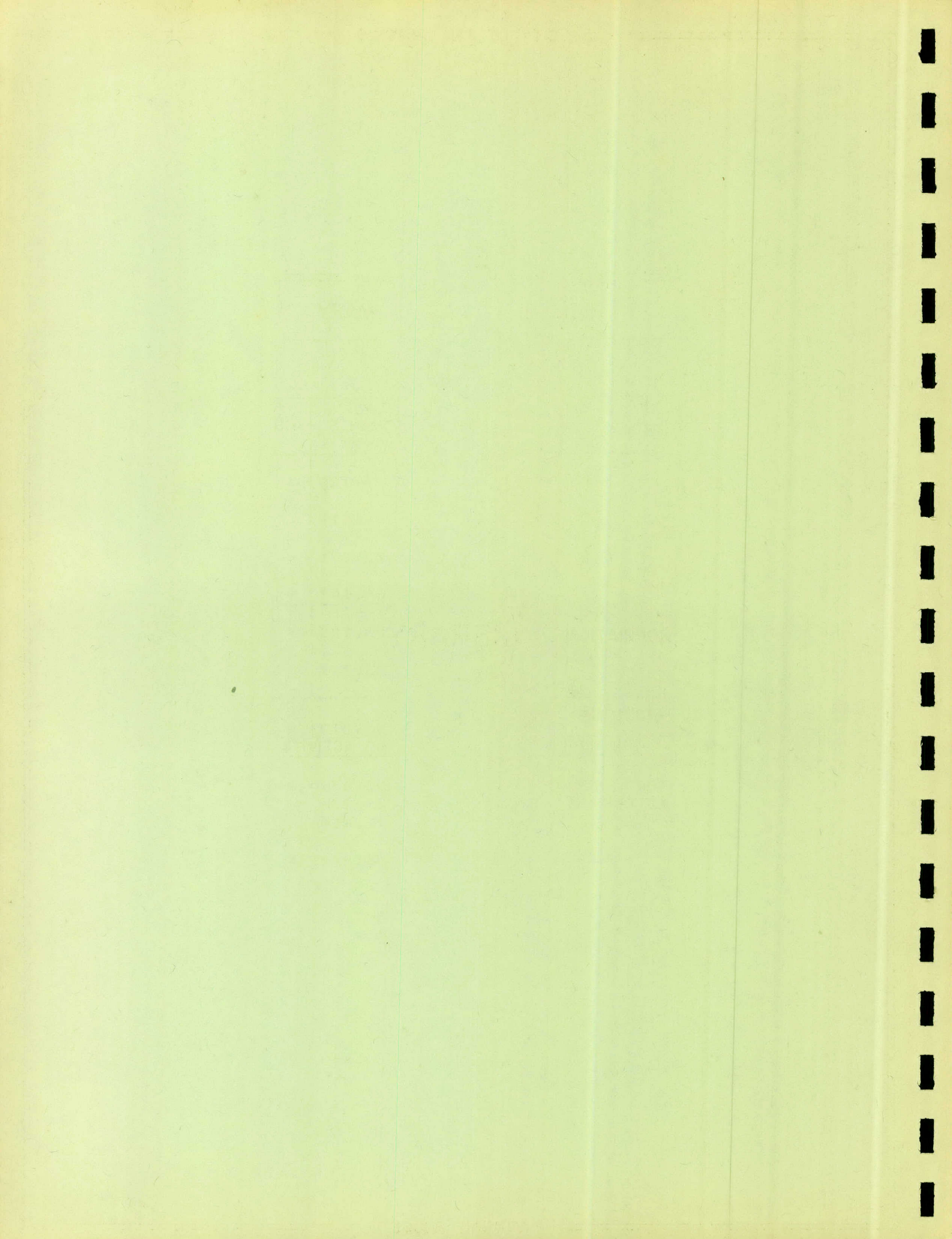
FUND General Fund

DIVISION Tower	ACTIVITY	FUNCTION Cultural	ACCOUNT NUMBER 09-62-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Building Operations Supervisor	\$634-983	1	1	1	\$ 7,338	\$ 8,493
Building Maintenance Foreman II	498-771	1	1	1	6,576	6,216
Plant Equipment Operator I	451-699	3	3	3	16,857	17,306
Security Guard II	430-666	3	3	3	-0-	18,000
Security Guard I	409-634	6	6	6	-0-	33,175
Building Maintenance Foreman I	409-634	1	1	1	5,097	5,223
Cashier II	371-576	3	3	3	-0-	13,272
Tower Attendant	338-522	3	3	3	-0-	12,829
Custodial Worker	306-474	10	8	10	39,447	39,716
TOTAL		<u>31</u>	<u>29</u>	<u>31</u>	<u>\$ 75,315</u>	<u>\$154,230</u>

ANNUAL BUDGET

LIBRARY



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
GENERAL FUND 101	LIBRARY	15-00-00	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 756,729	\$ 852,005	\$ 894,025
CONTRACTUAL SERVICES	159,919	159,391	170,480
COMMODITIES	42,371	41,481	37,080
OTHER CHARGES	64,107	80,489	104,220
OPERATING APPROPRIATIONS	\$ 1,023,126	\$ 1,133,366	\$ 1,205,805
CAPITAL OUTLAY	233,747	230,061	263,045
TOTAL APPROPRIATIONS	\$ 1,256,873	\$ 1,363,427	\$ 1,468,850

DISTRIBUTION BY DIVISION AND ACTIVITY

OFFICE OF THE DIRECTOR	\$ 55,679	\$ 56,895	\$ 58,525
RESEARCH AND CIRCULATION	1,028,378	1,115,442	1,209,230
GENERAL MAINTENANCE	172,816	191,090	201,095
TOTAL	\$ 1,256,873	\$ 1,363,427	\$ 1,468,850

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
LIBRARY		GENERAL FUND 101	
DIVISION		ACCOUNT NUMBER	
OFFICE OF THE DIRECTOR		15-01-01	
ACTIVITY		FUNCTION	
		CULTURAL	
CLASSIFICATION	ACTUAL	ESTIMATED	BUDGET
	COMMITMENTS	COMMITMENTS	
	1969-70	1970-71	1971-72
PERSONAL SERVICES	\$ 50,189	\$ 49,800	\$ 50,075
CONTRACTUAL SERVICES	1,337	3,190	3,520
COMMODITIES	204	165	175
OTHER CHARGES	3,949	3,740	4,755
OPERATING APPROPRIATIONS	\$ 55,679	\$ 56,895	\$ 58,525
CAPITAL OUTLAY	0	0	0
TOTAL APPROPRIATIONS	\$ 55,679	\$ 56,895	\$ 58,525

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
LIBRARY		GENERAL FUND 101	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
OFFICE OF THE DIRECTOR		CULTURAL	15-01-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 50,189	\$ 49,800	\$ 50,075
2-00 CONTRACTUAL SERVICES			
2-06 POSTAGE	\$ 120	\$ 120	\$ 120
2-13 TRAVEL	818	2,670	3,000
2-15 CAR ALLOWANCE	99	100	100
2-97 UNCLASSIFIED	300	300	300
TOTAL CONTRACTUAL SERVICES	\$ 1,337	\$ 3,190	\$ 3,520
3-00 COMMODITIES			
3-13 MOTOR FUEL & LUBRICANTS	\$ 204	\$ 165	\$ 175
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 3,373	\$ 3,100	\$ 4,055
4-14 INSURANCE PREMIUMS	576	640	700
TOTAL OTHER CHARGES	\$ 3,949	\$ 3,740	\$ 4,755
OPERATING TOTAL	\$ 55,679	\$ 56,895	\$ 58,525
TOTAL APPROPRIATIONS	\$ 55,679	\$ 56,895	\$ 58,525

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

Library

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Office of the Director

ACTIVITY

FUNCTION

Cultural

ACCOUNT NUMBER

15-01-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Library Director	\$1194-1852	1	1	1	\$ 17,924	\$ 18,820
Assistant Library Director	892-1381	1	1	1	11,373	12,187
Administrative Assistant II	548-850	1	1	1	6,744	7,080
Secretary	430-666	1	1	1	6,264	6,576
Clerk II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>5,160</u>	<u>5,412</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 47,465</u>	<u>\$ 50,075</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
LIBRARY		GENERAL FUND 101		
SUMMARY				
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
RESEARCH AND CIRCULATION		CULTURAL	15-02-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 641,174	\$ 727,200	\$ 763,880
CONTRACTUAL SERVICES		70,453	64,417	73,500
COMMODITIES		31,955	30,340	25,040
OTHER CHARGES		51,049	63,485	84,890
OPERATING APPROPRIATIONS		\$ 794,631	\$ 885,442	\$ 947,310
CAPITAL OUTLAY		233,747	230,000	261,920
TOTAL APPROPRIATIONS		\$ 1,028,378	\$ 1,115,442	\$ 1,209,230

WORK PROGRAM:

Securing all types of library resources in sufficient quantity and making these items available in usable form is a prime objective of the Research and Circulation Division; but paramount is the reader advisory and guidance service designed to gain for the individual library user maximum benefits. Quantity of work for this division is to a degree reflected in the statistical tabulations presented below. However, a major portion of the Research and Circulation Division work program is intangible and cannot adequately be presented in this form.

WORK PROGRAM STATISTICS:

	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Book circulation	2,294,076	2,320,000	2,500,000
Book stock	686,132	722,900	762,900
Books added	70,798	60,000	65,000
Books withdrawn	21,649	23,232	25,000

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
LIBRARY		GENERAL FUND 101	
DIVISION		ACCOUNT NUMBER	
RESEARCH AND CIRCULATION		15-02-01	
ACTIVITY		FUNCTION	
		CULTURAL	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES		\$ 641,174	\$ 727,200
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS		\$ 8,460	\$ 9,280
2-06 POSTAGE		5,387	6,200
2-10 RENTAL OF EQUIPMENT		1,610	147
2-13 TRAVEL		371	0
2-15 CAR ALLOWANCE		1,090	2,090
2-55 FEES, PROFESSIONAL, ETC		17,371	11,340
2-60 DATA PROCESSING CHARGES		0	0
2-64 MEMBERSHIPS AND SUBSCRIPTIONS		17,447	18,260
2-70 BINDING, PRINTING & REPRODUCT		18,655	17,000
2-80 INJURY & MEDICAL EXPENSES		62	100
TOTAL CONTRACTUAL SERVICES		\$ 70,453	\$ 64,417
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES		\$ 27,110	\$ 26,300
3-13 MOTOR FUEL & LUBRICANTS		1,448	1,500
3-20 CHEMICAL, MEDICAL & DRUG SUPPS		132	200
3-21 PHOTOGRAPHIC SUPPLIES		2,504	1,600
3-24 MINOR APPARATUS & TOOLS		705	700
3-98 MERCH PURCHD, RESALE OR TRANSF		56	40
TOTAL COMMODITIES		\$ 31,955	\$ 30,340
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS		\$ 41,669	\$ 49,515
4-10 CLAIMS, SETTLEMENTS & REFUNDS		19	30
4-14 INSURANCE PREMIUMS		9,361	13,940
TOTAL OTHER CHARGES		\$ 51,049	\$ 63,485
OPERATING TOTAL		\$ 794,631	\$ 885,442
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT		\$ 2,150	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE		3,295	0
5-24 LIBRARY BOOKS		228,302	230,000
TOTAL CAPITAL OUTLAY		\$ 233,747	\$ 230,000
TOTAL APPROPRIATIONS		\$ 1,028,378	\$ 1,115,442

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

Library

PERSONNEL SCHEDULE

FUND

General Fund

DIVISION

Research and Circulation

ACTIVITY

FUNCTION

Cultural

ACCOUNT NUMBER

15-02-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Supervising Librarian	\$810-1254	4	3	4	\$ 39,147	\$ 42,820
Librarian III	699-1083	12	13	12	109,422	117,310
Librarian II	604-936	12	12	12	92,863	100,533
Librarian I	522-810	27	25	27	165,738	183,884
Museum Librarian	451-699	1	1	1	6,420	6,744
Clerk III	409-634	2	2	2	10,215	10,792
Library Assistant II	409-634	4	4	4	20,025	21,288
Clerk Steno II	371-576	2	2	2	8,533	9,246
Library Assistant I	354-548	15	15	15	64,144	70,802
Clerk Typist II	354-548	4	4	4	17,018	17,718
Clerk II	354-548	2	2	2	8,236	9,056
Clerk Typist I	306-474	9	8	9	30,679	33,658
Clerk I	306-474	22	18	23	75,732	88,184
Clerical Aide (Part-time)	1.51-1.66	44	38	44	73,718	73,845
					\$ 721,890	\$ 785,880
Less Anticipated Turnover					(16,000)	(22,000)
					\$ 705,890	\$ 763,880
Adjustment for Salary Increases					1,845	-0-
TOTAL		<u>159</u>	<u>147</u>	<u>161</u>	<u>\$ 707,735</u>	<u>\$ 763,880</u>

CITY OF SAN ANTONIO

DEPARTMENT		FUND		
LIBRARY		GENERAL FUND 101		
SUMMARY				
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
GENERAL MAINTENANCE		CULTURAL	15-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 65,366	\$ 75,005	\$ 80,070
CONTRACTUAL SERVICES		88,129	91,784	93,460
COMMODITIES		10,212	10,976	11,865
OTHER CHARGES		9,109	13,264	14,575
OPERATING APPROPRIATIONS		\$ 172,816	\$ 191,029	\$ 199,970
CAPITAL OUTLAY		0	61	1,125
TOTAL APPROPRIATIONS		\$ 172,816	\$ 191,090	\$ 201,095

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Square feet of buildings maintained:			
Main Library	100,000	100,000	100,000
Main Library Annex	20,000	20,000	20,000
San Pedro	4,000	4,000	4,000
Pan American	5,500	5,500	5,500
Landa	8,252	8,252	8,252
Carver	2,900	2,900	2,900
Oakwell	8,000	8,000	8,000
Westfall	5,560	5,560	9,560*
Las Palmas	5,600	5,600	5,600
McCreless	5,800	5,800	5,800

*Includes Westfall Library expansion scheduled for completion November 1, 1971.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND		
LIBRARY		GENERAL FUND 101		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
GENERAL MAINTENANCE		CULTURAL	15-03-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10	REGULAR SALARIES	\$ 65,366	\$ 75,005	\$ 80,070
2-00 CONTRACTUAL SERVICES				
2-15	CAR ALLOWANCE	\$ 105	\$ 130	\$ 115
2-17	FREIGHT AND STORAGE	207	0	0
2-18	LINEN & LAUNDRY SERVICE	235	400	400
2-20	MAINTENANCE, BLDGS & IMPROVTS	15,831	18,000	18,500
2-22	MAINTENANCE, MACHINERY & EQUIP	14,627	12,000	12,000
2-40	GAS AND ELECTRICITY	57,088	61,184	62,375
2-55	FEES, PROFESSIONAL, ETC	36	20	20
2-80	INJURY & MEDICAL EXPENSES	0	50	50
TOTAL CONTRACTUAL SERVICES		\$ 88,129	\$ 91,784	\$ 93,460
3-00 COMMODITIES				
3-05	JANITOR SUPPLIES	\$ 4,244	\$ 4,500	\$ 4,500
3-19	BOTANICAL & AGRICULTURAL SUPPS	0	75	75
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	0	40	40
3-24	MINOR APPARATUS & TOOLS	537	450	450
3-30	MATLS TO REPAIR BLDGS & IMPRVT	2,751	3,893	4,500
3-40	MATLS TO REPAIR MACH & EQUIPT	2,680	2,018	2,300
TOTAL COMMODITIES		\$ 10,212	\$ 10,976	\$ 11,865
4-00 OTHER CHARGES				
4-01	RETIREMENT COSTS	\$ 4,485	\$ 5,146	\$ 6,695
4-14	INSURANCE PREMIUMS	4,624	8,118	7,880
TOTAL OTHER CHARGES		\$ 9,109	\$ 13,264	\$ 14,575
OPERATING TOTAL		\$ 172,816	\$ 191,029	\$ 199,970
5-00 CAPITAL OUTLAY				
5-20	MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 61	\$ 1,125
TOTAL APPROPRIATIONS		\$ 172,816	\$ 191,090	\$ 201,095

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

General Fund

DEPARTMENT

Library

DIVISION

General Maintenance

ACTIVITY

FUNCTION

Cultural

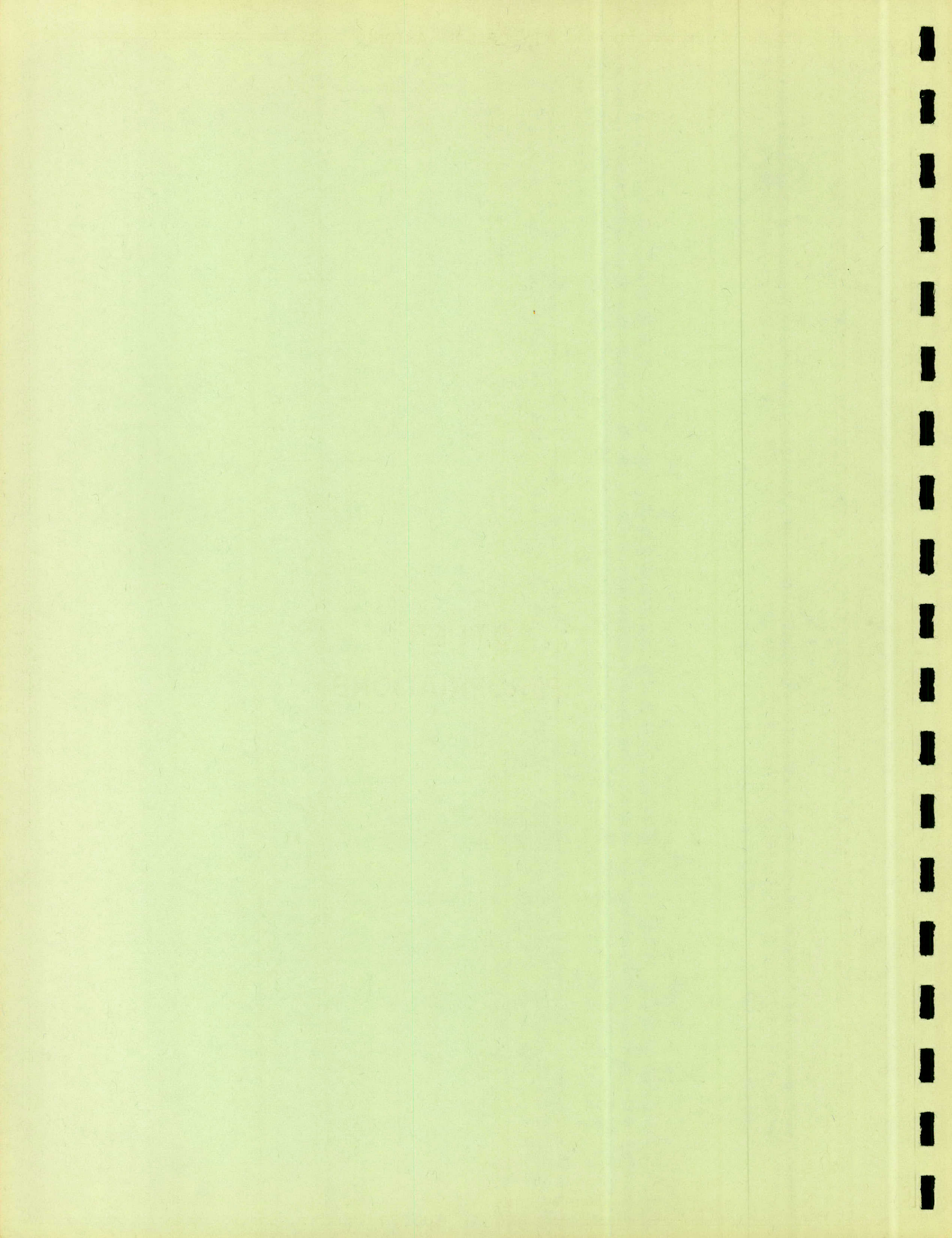
ACCOUNT NUMBER

15-03-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Building Maintenance Foreman II	\$498-771	1	1	1	\$ 6,828	\$ 7,164
Building Custodian	321-498	1	1	1	4,418	4,642
Custodial Worker	306-474	11	9	11	42,739	44,864
Custodial Worker (Half-time)	306-474	<u>12</u>	<u>12</u>	<u>13</u>	<u>21,520</u>	<u>25,400</u>
					\$ 75,505	\$ 82,070
Less Anticipated Turnover		—	—	—	(500)	(2,000)
TOTAL		<u>25</u>	<u>23</u>	<u>26</u>	<u>\$ 75,005</u>	<u>\$ 80,070</u>

ANNUAL BUDGET

OTHER
APPROPRIATIONS



CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>Non-Departmental</u>			
50-01-01 Public Reports	\$ 27,285	\$ 27,140	\$ 38,885
50-02-01 Miscellaneous Charges	2,558	3,315	5,000
50-03-01 Adjustments, Claims and Settlements	7,330	27,965	10,000
50-04-01 Professional Fees and Services	12,500	15,000	41,000
50-05-01 Insurance	3,384	4,300	11,450
50-06-01 Interest on Bank Loans	-0-	-0-	105,000
50-07-01 Police and Firemen's Pension Fund	3,292	2,270	2,500
50-08-01 Street Lighting Energy Charges	1,301,046	1,312,500	1,375,000
50-09-01 Water Charges	265,725	269,000	280,000
50-10-01 Traffic Signal Lights Power	105,658	105,500	110,000
50-11-01 Fiscal Agency Charges	-0-	-0-	10,000
50-12-01 City Sales Tax Collection Expense	179,347	197,518	206,000
50-13-01 San Antonio Zoological Society	243,850	243,850	243,850
50-14-01 Bexar County Hospital	651	400	350
50-15-01 Street Lighting Installation	421,838	470,000	450,000
50-16-01 Tourist Information Center	24,000	24,000	24,000
50-17-01 Wrecker Service Contract	70,540	59,600	50,000
50-19-01 San Antonio Chamber of Commerce - Civic Advertising	105,673	100,000	100,000
50-20-01 San Antonio Museum Association - Witte Museum	200,670	225,000	225,000
50-21-01 San Antonio Ambulance, Inc.	92,720	95,800	100,000
50-23-01 Alamo Area Council of Governments	22,875	19,505	20,000
<u>Total Non-Departmental</u>	<u>\$ 3,090,942</u>	<u>\$ 3,202,663</u>	<u>\$ 3,408,035</u>
<u>Contributions to Other Funds</u>			
60-03-01 Self-Insurance Reserve Fund 799	\$ 250,000	\$ 150,000	\$ 150,000
60-06-01 International Airport Admin- istration Fund 804	430,000	465,240	868,245
60-08-01 Model Cities Program Fund 708	106,461	122,625	146,830
60-09-01 Garbage Disposal Bond Fund 474	-0-	22,896	-0-
60-11-01 Mentally Handicapped Recreation Fund 744	8,025	11,995	-0-
60-11-02 Summer Nutrition Program Fund 745	4,600	-0-	-0-
60-20-01 Police and Firemen's Pension Fund	540,000	540,000	540,000
60-21-01 Intergovernmental Services Fund 601	-0-	627,505	701,765
60-25-01 Convention and Visitors Bureau Fund 206	80,000	208,000	100,000
60-26-01 Special Feasibilities Studies Fund 796	-0-	23,500	-0-
<u>Total Contributions to Other Funds</u>	<u>\$ 1,419,086</u>	<u>\$ 2,171,761</u>	<u>\$ 2,506,840</u>

CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS (Cont.)</u>		<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>Special Projects</u>				
<u>Finance 99-06-00</u>				
99-06-01	Teleprocessing Cable System	\$ 26,057	\$ -0-	\$ -0-
<u>Traffic & Transportation 99-75-00</u>				
99-75-02	Traffic Signals Improvements	-0-	(321)	-0-
99-75-03	Miscellaneous Traffic Improvements	14,577	3,750	-0-
<u>Police 99-77-00</u>				
99-77-01	Traffic Police Administration Training	-0-	6,880	-0-
<u>Public Works 99-09-00</u>				
99-09-01	School Sidewalk Construction Program	100,000	100,000	50,000
99-09-02	Lombrano-Waverly Avenue Bridge	(2,544)	-0-	-0-
99-09-03	Espada Dam Repairs	100,000	-0-	-0-
99-09-04	Miscellaneous Street Improvements	-0-	-0-	-0-
99-09-05	Pedestrian Overpass	(200)	-0-	-0-
99-09-06	San Antonio River Pedestrian Bridge	(490)	-0-	-0-
99-09-07	Delgado Street Bridge	80,000	40,000	-0-
99-09-08	West Woodlawn Avenue Bridge	40,000	-0-	-0-
99-09-10	Model Cities Temporary Office Building	21,382	-0-	-0-
99-09-11	USO Building - HemisFair Plaza	146,004	-0-	-0-
99-09-12	IH 37 Demolitions	34,722	-0-	-0-
99-09-13	Solid Waste Demonstration Grant	60,000	-0-	-0-
99-09-14	Ashly Road Relocation	-0-	12,000	-0-
99-09-15	Waste Water Re-Use Study	-0-	4,400	-0-
<u>Health Department 99-10-00</u>				
99-10-03	Alcoholic Treatment Center	-0-	29,170	100,000
<u>Parks and Recreation 99-11-00</u>				
99-11-01	Land Purchases for City Improvements	41,559	-0-	-0-
99-11-03	Ornamental Horticulturist Program	5,650	6,200	6,500
99-11-04	River Walk Project	(23)	-0-	-0-
99-11-05	La Villita Expansion	3,752	-0-	-0-
99-11-06	River Wall Repairs	(1,548)	-0-	-0-
99-11-07	Summer Youth Program	4,500	-0-	-0-
99-11-08	San Pedro Playhouse Repairs	1,598	-0-	-0-
99-11-09	Project SET	78,000	(54,215)	-0-
99-11-10	Geo. W. Brackenridge Memorial	8,573	(47)	-0-

CITY OF SAN ANTONIO

GENERAL FUND
SUMMARY OF PROPOSED BUDGET

<u>OTHER APPROPRIATIONS (Cont.)</u>	<u>ACTUAL</u> <u>1969-70</u>	<u>ESTIMATED</u> <u>1970-71</u>	<u>PROPOSED</u> <u>1971-72</u>
<u>Special Projects (Cont.)</u>			
<u>Library 99-15-00</u>			
99-15-01 Carver Library Heating and Air Conditioning	\$ 7,000	\$ -0-	\$ -0-
<u>Urban Renewal 99-21-00</u>			
99-21-01 Urban Renewal Land Lease	56,845	30,593	-0-
99-21-02 Urban Renewal Land Purchases - HemisFair Plaza	473,694	473,694	473,694
99-21-03 Urban Renewal Land Purchases - Other	343,250	(149,460)	-0-
<u>Convention Facilities 99-24-00</u>			
99-24-01 Municipal Auditorium Repairs	6,700	-0-	-0-
<u>Human Resources 99-25-00</u>			
99-25-01 College Work Study Program	-0-	39,702	-0-
<u>HemisFair Plaza 99-26-00</u>			
99-26-01 HemisFair Plaza Kiddie Zoo	(1,039)	-0-	-0-
99-26-02 HemisFair Plaza Improvements	195,000	200,000	100,000
<u>Miscellaneous 99-30-00</u>			
99-30-01 Public Improvements	213,891	(450,401)	-0-
<u>Total Special Projects</u>	<u>\$ 2,056,910</u>	<u>\$ 291,945</u>	<u>\$ 730,194</u>
70-01-01 Contingency - Operating	\$ -0-	\$ -0-	\$ 750,000
70-02-01 Transfer to Tower Debt Service Fund	\$ 100,491	\$ 142,546	\$ 180,460
<u>TOTAL OTHER APPROPRIATIONS</u>	<u>\$ 6,667,429</u>	<u>\$ 5,808,915</u>	<u>\$ 7,575,529</u>

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Other Appropriations					General Fund	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Non-Departmental	Public Reports	General Government			50-01-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Public Information Officer	\$ 892-1382	1	1	1	\$ 14,161	\$ 14,328
Secretary	430-666	<u>1</u>	<u>1</u>	<u>1</u>	<u>5,349</u>	<u>5,572</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 19,510</u>	<u>\$ 19,900</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

PERSONNEL SCHEDULE

Other Appropriations

General Fund

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Special Projects

School Sidewalk
Construction Program

Public Works

99-09-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Section Foreman	\$430-666	1	0	1	*	*
Equipment Operator III	2.98-3.80	4	0	4	*	*
Equipment Operator II	2.44-3.11	4	0	4	*	*
Equipment Operator I	2.21-2.68	3	0	3	*	*
Laborer I	2.03-2.47	<u>8</u>	<u>0</u>	<u>8</u>	*	*
TOTAL		<u>20</u>	<u>0</u>	<u>20</u>	\$ *	\$ *

*This is a continuing special project and funds are carried over from prior years and shown in object code 5-12.

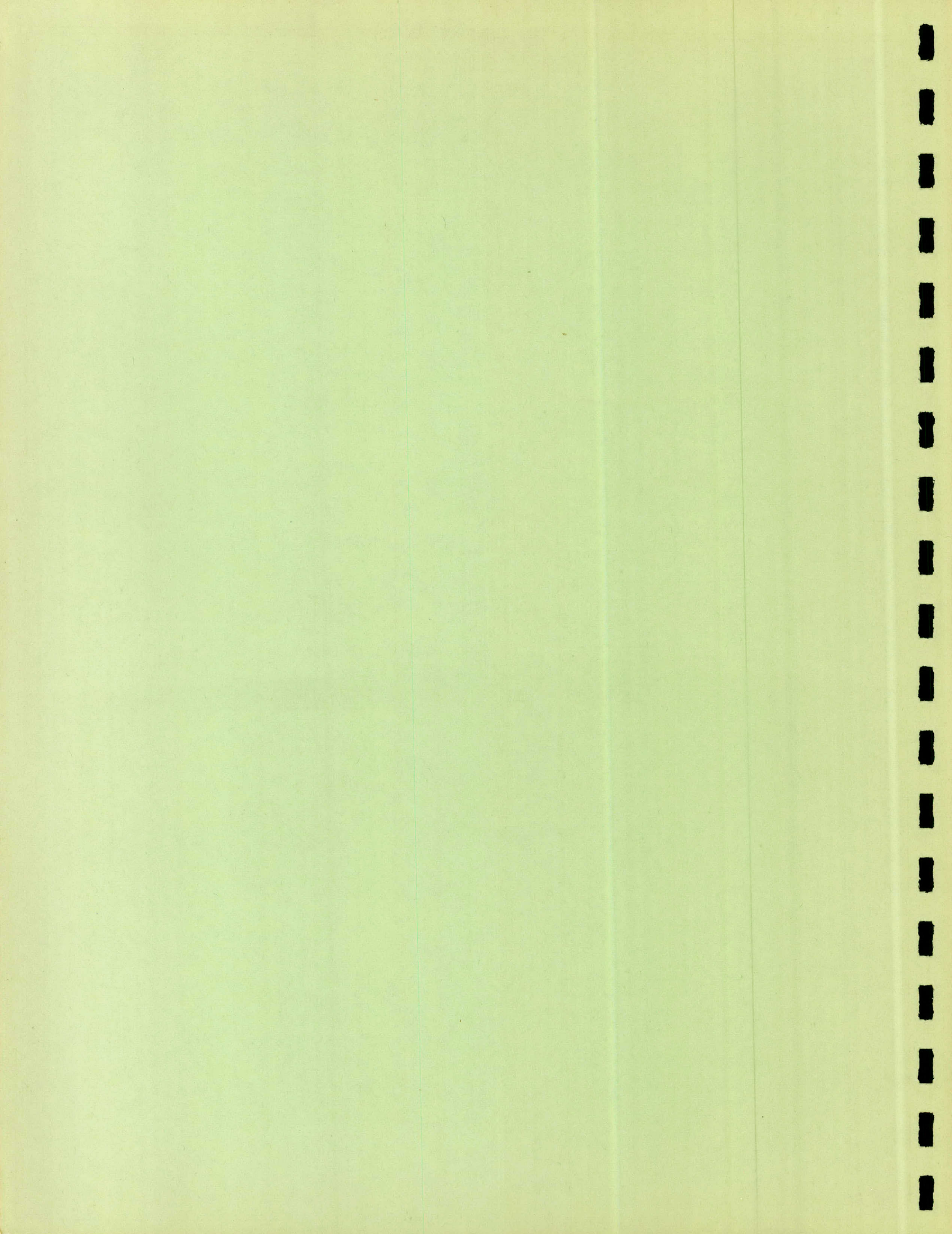
ANNUAL BUDGET

AVIATION FUNDS

INTERNATIONAL AIRPORT ADMINISTRATION FUND

INTERNATIONAL AIRPORT REVENUE FUND

STINSON AIRPORT FUND



DEPARTMENTAL SUMMARY

FUND INTERNATIONAL AIRPORT ADMINISTRATION 804		DEPARTMENT AVIATION		ACCOUNT NUMBER 12-01-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 316,297	\$ 373,040	\$ 418,730	
CONTRACTUAL SERVICES		30,802	95,210	125,595	
COMMODITIES		7,732	19,460	22,515	
OTHER CHARGES		60,924	78,485	95,140	
OPERATING APPROPRIATIONS		\$ 415,755	\$ 566,195	\$ 661,980	
CAPITAL OUTLAY		7,230	16,325	206,265	
TOTAL APPROPRIATIONS		\$ 422,985	\$ 582,520	\$ 868,245	

DISTRIBUTION BY DIVISION AND ACTIVITY

INTERNATIONAL AIRPORT				
OFFICE OF THE DIRECTOR	\$ 422,985	\$ 582,520	\$ 868,245	
TOTAL	\$ 422,985	\$ 582,520	\$ 868,245	

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Contract and leases administered	70	72	74
Monthly billings	1,900	1,950	2,000

CITY OF SAN ANTONIO

DEPARTMENT

DETAIL

FUND

INTERNATIONAL AIRPORT
ADMINISTRATION 804

AVIATION

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

INTERNATIONAL AIRPORT

OFFICE OF THE
DIRECTOR

AVIATION

12-01-01

CLASSIFICATION

ACTUAL
COMMITMENTS
1969-70ESTIMATED
COMMITMENTS
1970-71BUDGET
1971-72

1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 316,297	\$ 373,040	\$ 418,730
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 3,093	\$ 2,760	\$ 3,120
2-06 POSTAGE	502	695	695
2-10 RENTAL OF EQUIPMENT	922	1,000	1,000
2-13 TRAVEL	5,191	5,020	2,500
2-17 FREIGHT AND STORAGE	0	0	1,000
2-18 LINEN & LAUNDRY SERVICE	128	215	215
2-20 MAINTENANCE, BLDGS & IMPROVTS	73	300	700
2-22 MAINTENANCE, MACHINERY & EQUIP	2,742	5,625	8,950
2-30 CLOTHING ALLOWANCE	3,056	3,325	4,900
2-40 GAS AND ELECTRICITY	476	450	550
2-55 FEES, PROFESSIONAL, ETC	4,822	69,210	63,500
2-60 DATA PROCESSING CHARGES	0	0	30,400
2-62 ADVERTISING	137	210	300
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	6,028	3,050	3,765
2-70 BINDING, PRINTING & REPRODUCT	430	550	1,200
2-80 INJURY & MEDICAL EXPENSES	2,902	2,500	2,500
2-97 UNCLASSIFIED	300	300	300
TOTAL CONTRACTUAL SERVICES	\$ 30,802	\$ 95,210	\$ 125,595
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,375	\$ 1,500	\$ 1,550
3-05 JANITOR SUPPLIES	181	300	300
3-08 CLOTHING & LINEN SUPPLIES	248	2,910	3,100
3-13 MOTOR FUEL & LUBRICANTS	1,040	1,775	2,550
3-18 HEATING FUEL	368	400	400
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	1,464	7,600	7,600
3-21 PHOTOGRAPHIC SUPPLIES	46	80	200
3-24 MINOR APPARATUS & TOOLS	118	150	300
3-25 AMMUNITION	0	50	50
3-30 MATLS TO REPAIR BLDGS & IMPRVT	153	300	500
3-40 MATLS TO REPAIR MACH & EQUIPT	2,739	4,395	5,965
TOTAL COMMODITIES	\$ 7,732	\$ 19,460	\$ 22,515
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 35,785	\$ 47,805	\$ 61,705
4-14 INSURANCE PREMIUMS	25,139	30,680	33,435
TOTAL OTHER CHARGES	\$ 60,924	\$ 78,485	\$ 95,140
OPERATING TOTAL	\$ 415,755	\$ 566,195	\$ 661,980
5-00 CAPITAL OUTLAY			
5-08 BUILDINGS	\$ 0	\$ 850	\$ 940
5-16 AUTOMOTIVE EQUIPMENT	2,292	2,950	203,300
5-20 MACH & EQUIP NOT AUTOMOTIVE	4,938	12,525	2,025

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT

AVIATION

FUND

INTERNATIONAL AIRPORT
ADMINISTRATION 804

DIVISION

INTERNATIONAL AIRPORT

ACTIVITY

OFFICE OF THE
DIRECTOR

FUNCTION

AVIATION

ACCOUNT NUMBER

12-01-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
5-20 MACH & EQUIP NOT AUTOMOTIVE	4,938	12,525	2,025
TOTAL CAPITAL OUTLAY	\$ 7,230	\$ 16,325	\$ 206,265
TOTAL APPROPRIATIONS	\$ 422,985	\$ 582,520	\$ 868,245

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT

Aviation

FUND

Administrative Fund 804

DIVISION

International
Airport

ACTIVITY

Office of
the Director

FUNCTION

Aviation

ACCOUNT NUMBER

12-01-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director of Aviation	U	1	1	1	\$ 20,500	\$ 20,500
Assistant Director of Aviation	U	1	1	1	12,000	14,500
Secretary	U	1	1	1	6,000	6,000
Fire Captain	\$ 858	1	1	1	9,720	11,088
Fire Lieutenant	805	2	2	2	18,120	20,580
Fire Engineer	746	6	6	6	51,516	57,998
Fireman	710	12	12	12	97,272	108,684
Accountant II	666-1032	1	1	1	9,252	9,720
Engineer Assistant II	576-892	1	0	1	7,250	7,080
Security Guard Chief	498-771	1	1	1	7,024	7,368
Security Guard Sergeant	451-699	0	0	1	-0-	7,247
Security Guard II	430-666	3	3	3	6,744	13,835
Stockroom Superintendent	409-634	1	1	1	6,120	6,420
Security Guard I	409-634	12	11	17	43,215	94,548
Account Clerk II	409-634	0	0	1	-0-	6,123
Ground Hostess Supervisor	390-604	1	1	1	5,034	5,286
Clerk Steno II	371-576	1	1	1	4,452	4,680
Account Clerk I	354-548	1	1	0	5,688	-0-
Clerk Typist II	354-548	1	1	1	3,762	4,246
Ground Hostess	338-522	2	2	2	7,464	8,615
Ground Hostess (Three Months)	1.95	2	0	2	1,742	1,742
					\$ 322,875	\$ 416,260
Proration of Assistant City Manager's Salary					8,000	-0-
					\$ 330,875	\$ 416,260
Adjustment for Salary Increases					5,320	-0-
					\$ 336,195	\$ 416,260
Overtime					-0-	2,470
TOTAL		<u>51</u>	<u>47</u>	<u>57</u>	<u>\$ 336,195</u>	<u>\$ 418,730</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND INTERNATIONAL AIRPORT REVENUE FUND 801		DEPARTMENT AVIATION		ACCOUNT NUMBER 12-02-00	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 269,205	\$ 305,805	\$ 307,720	
CONTRACTUAL SERVICES		191,818	382,315	324,470	
COMMODITIES		109,429	148,625	195,710	
OTHER CHARGES		856,105	1,071,330	1,288,690	
OPERATING APPROPRIATIONS		\$ 1,426,557	\$ 1,908,075	\$ 2,116,590	
CAPITAL OUTLAY		811,790	1,452,902	671,450	
TOTAL APPROPRIATIONS		\$ 2,238,347	\$ 3,360,977	\$ 2,788,040	

DISTRIBUTION BY DIVISION AND ACTIVITY

INTERNATIONAL AIRPORT					
LANDING AREA	\$ 528,664	\$ 382,777	\$ 752,330		
HANGAR AREA	37,883	118,780	119,710		
TERMINAL BUILDING AREA	814,283	1,785,860	622,055		
OTHER BUILDINGS AND AREAS	1,412	2,230	5,255		
TRANSFER TO GENERAL FUND	467,500	620,020	914,080		
TRANSFER TO DEBT SERVICE FUND	388,605	370,580	359,610		
CONTINGENCY	0	0	15,000		
TRANSFER TO ADMINISTRATION FUND	0	80,730	0		
TOTAL	\$ 2,238,347	\$ 3,360,977	\$ 2,788,040		

CITY OF SAN ANTONIO

DEPARTMENT
AVIATION

FUND
INTERNATIONAL AIRPORT
REVENUE FUND 801

SUMMARY

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
INTERNATIONAL AIRPORT	LANDING AREA	AVIATION	12-02-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 84,760	\$ 92,060
CONTRACTUAL SERVICES		38,913	156,210
COMMODITIES		73,206	66,805
OTHER CHARGES		0	0
OPERATING APPROPRIATIONS		\$ 196,879	\$ 315,075
CAPITAL OUTLAY		331,785	67,702
TOTAL APPROPRIATIONS		\$ 528,664	\$ 382,777

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Acres of land	2,216	2,216	2,216
Square yards of runways, taxiways and aprons	961,000	961,000	961,000
Drainage, miles	25	25	25

CITY OF SAN ANTONIO

DEPARTMENT
AVIATION

DETAIL

FUND
INTERNATIONAL AIRPORT
REVENUE FUND 801

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
INTERNATIONAL AIRPORT	LANDING AREA	AVIATION	12-02-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 84,760	\$ 92,060	\$ 89,200
2-00 CONTRACTUAL SERVICES			
2-10 RENTAL OF EQUIPMENT	\$ 1,676	\$ 2,600	\$ 2,600
2-17 FREIGHT AND STORAGE	22	250	300
2-20 MAINTENANCE, BLDGS & IMPROVTS	15,102	107,365	28,950
2-22 MAINTENANCE, MACHINERY & EQUIP	19,791	36,695	30,750
2-40 GAS AND ELECTRICITY	2,020	7,500	10,000
2-44 WATER	302	300	300
2-55 FEES, PROFESSIONAL, ETC	0	1,500	1,500
TOTAL CONTRACTUAL SERVICES	\$ 38,913	\$ 156,210	\$ 74,400
3-00 COMMODITIES			
3-05 JANITOR SUPPLIES	\$ 307	\$ 480	\$ 480
3-08 CLOTHING & LINEN SUPPLIES	16	0	0
3-12 ICE	182	150	200
3-13 MOTOR FUEL & LUBRICANTS	4,518	5,250	5,750
3-18 HEATING FUEL	313	0	0
3-19 BOTANICAL & AGRICULTURAL SUPPS	170	400	400
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	1,239	8,000	7,850
3-24 MINOR APPARATUS & TOOLS	1,165	1,000	1,000
3-30 MATLS TO REPAIR BLDGS & IMPRVT	59,615	46,425	76,275
3-40 MATLS TO REPAIR MACH & EQUIPT	5,681	5,100	7,700
TOTAL COMMODITIES	\$ 73,206	\$ 66,805	\$ 99,655
OPERATING TOTAL	\$ 196,879	\$ 315,075	\$ 263,255
5-00 CAPITAL OUTLAY			
5-12 IMPROVEMENTS OTHER THAN BLDGS	\$ 315,155	\$ 7,500	\$ 444,525
5-16 AUTOMOTIVE EQUIPMENT	10,287	12,492	7,300
5-20 MACH & EQUIP NOT AUTOMOTIVE	6,343	47,710	37,250
TOTAL CAPITAL OUTLAY	\$ 331,785	\$ 67,702	\$ 489,075
TOTAL APPROPRIATIONS	\$ 528,664	\$ 382,777	\$ 752,330

CITY OF SAN ANTONIO

DEPARTMENT

PERSONNEL SCHEDULE

FUND

Aviation

Revenue Fund 801

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

International Airport

Landing Area

Aviation

12-02-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Airport Maintenance Superintendent	\$ 576-892	1	1	1	\$ 9,720	\$ 9,720
Electrician	498-771	2	2	2	13,434	13,940
Street Maintenance Supervisor	522-810	1	1	1	7,398	7,608
Maintenance Repairman II	354-548	1	1	1	5,976	5,976
Automotive Mechanic Helper	321-498	1	1	1	4,870	5,118
Equipment Operator III	2.98-3.80	1	1	1	6,444	6,840
Equipment Operator II	2.43-3.11	2	2	2	10,758	11,136
Street Sweeper Operator	2.32-2.55	1	1	1	5,568	5,568
Equipment Operator I	2.21-2.68	3	3	3	14,436	14,438
Laborer I	2.03-2.47	<u>2</u>	<u>2</u>	<u>2</u>	<u>8,856</u>	<u>8,856</u>
TOTAL		<u>15</u>	<u>15</u>	<u>15</u>	<u>\$ 87,460</u>	<u>\$ 89,200</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
AVIATION

SUMMARY

FUND
INTERNATIONAL AIRPORT
REVENUE FUND 801

DIVISION INTERNATIONAL AIRPORT	ACTIVITY HANGAR AREA	FUNCTION AVIATION	ACCOUNT NUMBER 12-02-02
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 26,082	\$ 23,400	\$ 24,005
CONTRACTUAL SERVICES	9,480	78,830	76,940
COMMODITIES	2,642	16,550	18,765
OTHER CHARGES	0	0	0
OPERATING APPROPRIATIONS	\$ 38,204	\$ 118,780	\$ 119,710
CAPITAL OUTLAY	321	0	0
TOTAL APPROPRIATIONS	\$ 37,883	\$ 118,780	\$ 119,710

WORK PROGRAM:

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

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Square feet of hangar space maintained	120,606	120,606	120,606
Square feet of apron area maintained	45,700	45,700	45,700

CITY OF SAN ANTONIO

DEPARTMENT		DETAIL		FUND	
AVIATION				INTERNATIONAL AIRPORT REVENUE FUND 801	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
INTERNATIONAL AIRPORT	HANGAR AREA	AVIATION		12-02-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
1-00 PERSONAL SERVICES					
1-10	REGULAR SALARIES	\$ 26,082	\$ 23,400	\$ 24,005	
2-00 CONTRACTUAL SERVICES					
2-10	RENTAL OF EQUIPMENT	\$ 0	\$ 0	\$ 550	
2-20	MAINTENANCE, BLDGS & IMPROVTS	6,509	73,000	71,500	
2-22	MAINTENANCE, MACHINERY & EQUIP	192	0	0	
2-40	GAS AND ELECTRICITY	1,628	1,890	1,890	
2-44	WATER	1,151	1,440	1,500	
2-55	FEES, PROFESSIONAL, ETC	0	2,500	1,500	
TOTAL CONTRACTUAL SERVICES		\$ 9,480	\$ 78,830	\$ 76,940	
3-00 COMMODITIES					
3-19	BOTANICAL & AGRICULTURAL SUPPS	\$ 0	\$ 0	\$ 150	
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	0	100	365	
3-24	MINOR APPARATUS & TOOLS	76	150	250	
3-30	MATLS TO REPAIR BLDGS & IMPRVT	2,566	16,300	18,000	
TOTAL COMMODITIES		\$ 2,642	\$ 16,550	\$ 18,765	
OPERATING TOTAL		\$ 38,204	\$ 118,780	\$ 119,710	
5-00 CAPITAL OUTLAY					
5-12	IMPROVEMENTS OTHER THAN BLDGS	\$ 321	\$ 0	\$ 0	
TOTAL APPROPRIATIONS		\$ 37,883	\$ 118,780	\$ 119,710	

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT Aviation	PERSONNEL SCHEDULE	FUND Revenue Fund 801
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DIVISION International Airport	ACTIVITY Hangar Area	FUNCTION Aviation	ACCOUNT NUMBER 12-02-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Carpenter	\$ 451-699	1	1	1	\$ 6,192	\$ 6,498
Painter	451-699	1	1	1	6,072	6,368
Maintenance Repairman II	354-548	1	1	1	5,976	5,979
Maintenance Repairman I	306-474	<u>1</u>	<u>1</u>	<u>1</u>	<u>5,160</u>	<u>5,160</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 23,400</u>	<u>\$ 24,005</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT AVIATION		SUMMARY		FUND INTERNATIONAL AIRPORT REVENUE FUND 801	
DIVISION INTERNATIONAL AIRPORT	ACTIVITY TERMINAL BUILDING AREA	FUNCTION AVIATION		ACCOUNT NUMBER 12-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 158,363	\$ 190,345	\$ 194,515	
CONTRACTUAL SERVICES		142,425	145,645	169,940	
COMMODITIES		33,169	64,670	75,750	
OTHER CHARGES		0	0	0	
OPERATING APPROPRIATIONS		\$ 333,957	\$ 400,660	\$ 440,205	
CAPITAL OUTLAY		480,326	1,385,200	181,850	
TOTAL APPROPRIATIONS		\$ 814,283	\$ 1,785,860	\$ 622,055	

WORK PROGRAM:

This activity is responsible for the care and upkeep of the terminal complex which consists of the Main Terminal Building, Annex Terminal Building, Cargo Building, and the Satellite Building. There are 80,000 square feet of glass or glass windows to keep clean and over 129,500 square feet of public area and offices to be maintained. This area also has the responsibility for the maintenance of the landscaping around the entrance area and terminal area.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Main Terminal Building floor area, square feet	175,634	175,634	175,634
Terminal Annex Building floor area, square feet	11,700	11,700	11,700
International Cargo Building floor area, square feet	13,500	2,000	2,000

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND		
AVIATION		INTERNATIONAL AIRPORT REVENUE FUND 801		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
INTERNATIONAL AIRPORT	TERMINAL BUILDING AREA	AVIATION	12-02-03	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10	REGULAR SALARIES	\$ 158,363	\$ 190,345	\$ 194,515
2-00 CONTRACTUAL SERVICES				
2-01	COMMUNICATIONS	\$ 1,543	\$ 1,130	\$ 1,180
2-10	RENTAL OF EQUIPMENT	13	200	500
2-17	FREIGHT AND STORAGE	409	0	0
2-18	LINEN & LAUNDRY SERVICE	2,911	5,335	4,500
2-20	MAINTENANCE, BLDGS & IMPROVTS	47,019	47,600	72,160
2-22	MAINTENANCE, MACHINERY & EQUIP	531	675	600
2-40	GAS AND ELECTRICITY	82,359	83,705	84,000
2-44	WATER	7,640	7,000	7,000
TOTAL CONTRACTUAL SERVICES		\$ 142,425	\$ 145,645	\$ 169,940
3-00 COMMODITIES				
3-01	OFFICE SUPPLIES	\$ 0	\$ 0	\$ 70
3-05	JANITOR SUPPLIES	15,081	18,350	21,300
3-13	MOTOR FUEL & LUBRICANTS	238	340	340
3-19	BOTANICAL & AGRICULTURAL SUPPS	1,909	4,210	6,000
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	203	400	400
3-24	MINOR APPARATUS & TOOLS	605	1,735	4,000
3-30	MATLS TO REPAIR BLDGS & IMPRVT	15,004	38,945	43,000
3-40	MATLS TO REPAIR MACH & EQUIPT	65	500	450
3-98	MERCH PURCHD, RESALE OR TRANSF	64	190	190
TOTAL COMMODITIES		\$ 33,169	\$ 64,670	\$ 75,750
OPERATING TOTAL		\$ 333,957	\$ 400,660	\$ 440,205
5-00 CAPITAL OUTLAY				
5-08	BUILDINGS	\$ 269	\$ 185,300	\$ 78,000
5-12	IMPROVEMENTS OTHER THAN BLDGS	477,802	1,165,320	22,500
5-20	MACH & EQUIP NOT AUTOMOTIVE	2,255	34,580	81,350
TOTAL CAPITAL OUTLAY		\$ 480,326	\$ 1,385,200	\$ 181,850
TOTAL APPROPRIATIONS		\$ 814,283	\$ 1,785,860	\$ 622,055

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

FUND

Revenue Fund 801

DEPARTMENT

Aviation

DIVISION

International Airport

ACTIVITY

Terminal Bldg. Area

FUNCTION

Aviation

ACCOUNT NUMBER

12-02-03

JOB CLASSIFICATION

PAY RANGE SCHEDULE

NO. OF EMPLOYEES
BUDGET 70-71 ACTUAL 70-71 BUDGET 71-72

CURRENT BUDGET 1970-71

BUDGET 1971-72

Building Maintenance Foreman II	\$ 498-771	1	1	1	\$ 6,800	\$ 7,488
Plant Equipment Operator I	451-699	1	1	1	6,800	7,136
Building Maintenance Foreman I	409-634	4	4	4	23,064	24,216
Nurseryman	430-666	1	1	1	5,904	6,216
Maintenance Repairman II	354-548	1	1	1	5,160	5,412
Maintenance Repairman I	306-474	1	1	1	5,055	5,160
Equipment Operator I	2.21-2.68	1	1	1	4,813	4,813
Laborer I	2.03-2.47	28	25	28	123,879	136,074
					\$ 181,475	\$ 196,515
Less Anticipated Turnover		—	—	—	(4,000)	(2,000)
TOTAL		<u>38</u>	<u>35</u>	<u>38</u>	<u>\$ 177,475</u>	<u>\$ 194,515</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

FUND
INTERNATIONAL AIRPORT
REVENUE FUND 801

DEPARTMENT AVIATION		ACTIVITY OTHER BUILDINGS AND AREAS		FUNCTION AVIATION	ACCOUNT NUMBER 12-02-05
DIVISION INTERNATIONAL AIRPORT		ACTIVITY OTHER BUILDINGS AND AREAS		FUNCTION AVIATION	ACCOUNT NUMBER 12-02-05
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 0	\$ 0	\$ 0	
CONTRACTUAL SERVICES		1,000	1,630	3,190	
COMMODITIES		412	600	1,540	
OTHER CHARGES		0	0	0	
OPERATING APPROPRIATIONS		\$ 1,412	\$ 2,230	\$ 4,730	
CAPITAL OUTLAY		0	0	525	
TOTAL APPROPRIATIONS		\$ 1,412	\$ 2,230	\$ 5,255	

WORK PROGRAM:

This activity is responsible for the equipment yard and shop, warehousing of materials for issue to designated projects, and maintenance and upkeep of two City-owned houses.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Two City-owned houses - man hours	250	250	250
Water wells and pump equipment	2	2	2

CITY OF SAN ANTONIO

DEPARTMENT

AVIATION

DETAIL

FUND

INTERNATIONAL AIRPORT
REVENUE FUND 801

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
INTERNATIONAL AIRPORT	OTHER BUILDINGS AND AREAS	AVIATION	12-02-05
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
2-00 CONTRACTUAL SERVICES			
2-20 MAINTENANCE, BLDGS & IMPROVTS	\$ 135	\$ 530	\$ 1,800
2-22 MAINTENANCE, MACHINERY & EQUIP	0	50	340
2-40 GAS AND ELECTRICITY	326	500	500
2-44 WATER	539	550	550
TOTAL CONTRACTUAL SERVICES	\$ 1,000	\$ 1,630	\$ 3,190
3-00 COMMODITIES			
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	\$ 0	\$ 0	\$ 565
3-24 MINOR APPARATUS & TOOLS	0	0	100
3-30 MATLS TO REPAIR BLDGS & IMPRVT	388	500	375
3-40 MATLS TO REPAIR MACH & EQUIPT	24	100	500
TOTAL COMMODITIES	\$ 412	\$ 600	\$ 1,540
OPERATING TOTAL	\$ 1,412	\$ 2,230	\$ 4,730
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 0	\$ 525
TOTAL APPROPRIATIONS	\$ 1,412	\$ 2,230	\$ 5,255

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

Aviation

SUMMARY

International Airport
Revenue Fund 801

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

International Airport

Other Charges

Aviation

See Below

CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	-0-	-0-	-0-
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	856,105	1,071,330	1,288,690
OPERATING APPROPRIATIONS	\$ 856,105	\$ 1,071,330	\$ 1,288,690
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 856,105	\$ 1,071,330	\$ 1,288,690

DISTRIBUTION

12-02-06	Transfer to General Fund	\$ 467,500	\$ 620,020	\$ 914,080
12-02-07	Transfer to Debt Service Fund	388,605	370,580	359,610
12-02-08	Contingency	-0-	-0-	15,000
12-02-11	Transfer to Administrative Fund	-0-	80,730	-0-
		<u>\$ 856,105</u>	<u>\$ 1,071,330</u>	<u>\$ 1,288,690</u>

DEPARTMENTAL SUMMARY

FUND STINSON AIRPORT FUND 805	DEPARTMENT AVIATION	ACCOUNT NUMBER 12-03-01
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CLASSIFICATION	ACTUAL	ESTIMATED	BUDGET
	COMMITMENTS 1969-70	COMMITMENTS 1970-71	1971-72
PERSONAL SERVICES	\$ 39,889	\$ 43,783	\$ 42,910
CONTRACTUAL SERVICES	5,756	7,282	9,740
COMMODITIES	27,378	11,131	7,080
OTHER CHARGES	5,806	7,073	8,540
OPERATING APPROPRIATIONS	\$ 78,829	\$ 69,269	\$ 68,270
CAPITAL OUTLAY	7,310	12,667	45,100
TOTAL APPROPRIATIONS	\$ 71,519	\$ 81,936	\$ 113,370

DISTRIBUTION BY DIVISION AND ACTIVITY

STINSON MUNICIPAL AIRPORT			
OFFICE OF THE MANAGER	\$ 71,519	\$ 81,936	\$ 113,370
TOTAL	\$ 71,519	\$ 81,936	\$ 113,370

WORK PROGRAM:

This activity is responsible for the operation and supervision of all activities of the Stinson Municipal Airport. The planned work program is to maintain the airport at a reasonably high level of standards which will include painting and repairing City-owned buildings, mowing grass, repairing and installing fencing, repairing ramps, taxiways and runways. Drainage systems are to be cleaned and repaired. The entrance to the airport from Highway 281 and the entrance on Mission Road are to be rebuilt to improve the appearance of the airport.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Statements processed	263	320	263
Requisitions processed	100	130	100
Monthly revenue reports	12	12	12
Acres of land maintained	300	300	300
Square yards of runways maintained	198,800	198,800	198,800
Square yards of taxiway maintained	18,000	18,000	18,000
Square yards of aprons	45,700	45,700	45,700
Square feet of buildings maintained	52,649	52,649	52,649

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
AVIATION		STINSON AIRPORT FUND 805	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
STINSON MUNICIPAL AIRPORT	OFFICE OF THE MANAGER	AVIATION	12-03-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 39,889	\$ 43,783	\$ 42,910
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 539	\$ 498	\$ 600
2-06 POSTAGE	180	185	240
2-10 RENTAL OF EQUIPMENT	70	68	75
2-13 TRAVEL	143	0	0
2-18 LINEN & LAUNDRY SERVICE	7	0	0
2-20 MAINTENANCE, BLDGS & IMPROVTS	1,146	1,800	3,500
2-22 MAINTENANCE, MACHINERY & EQUIP	605	474	500
2-40 GAS AND ELECTRICITY	2,470	2,724	2,850
2-44 WATER	510	515	515
2-55 FEES, PROFESSIONAL, ETC	26	808	100
2-60 DATA PROCESSING CHARGES	0	0	850
2-62 ADVERTISING	0	0	300
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	60	75	75
2-70 BINDING, PRINTING & REPRODUCT	0	20	20
2-80 INJURY & MEDICAL EXPENSES	0	115	115
TOTAL CONTRACTUAL SERVICES	\$ 5,756	\$ 7,282	\$ 9,740
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 62	\$ 150	\$ 150
3-05 JANITOR SUPPLIES	54	300	300
3-12 ICE	0	18	20
3-13 MOTOR FUEL & LUBRICANTS	984	1,092	1,100
3-19 BOTANICAL & AGRICULTURAL SUPPS	0	67	250
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	859	1,110	1,110
3-21 PHOTOGRAPHIC SUPPLIES	4	4	10
3-24 MINOR APPARATUS & TOOLS	112	140	140
3-30 MATLS TO REPAIR BLDGS & IMPRVT	24,337	6,800	2,000
3-40 MATLS TO REPAIR MACH & EQUIPT	966	1,450	2,000
TOTAL COMMODITIES	\$ 27,378	\$ 11,131	\$ 7,080
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 2,976	\$ 3,049	\$ 4,050
4-14 INSURANCE PREMIUMS	2,830	4,024	4,490
TOTAL OTHER CHARGES	\$ 5,806	\$ 7,073	\$ 8,540
OPERATING TOTAL	\$ 78,829	\$ 69,269	\$ 68,270
5-00 CAPITAL OUTLAY			
5-08 BUILDINGS	\$ 0	\$ 0	\$ 40,000
5-12 IMPROVEMENTS OTHER THAN BLDGS	7,732	4,839	0
5-20 MACH & EQUIP NOT AUTOMOTIVE	422	7,828	5,100
TOTAL CAPITAL OUTLAY	\$ 7,310	\$ 12,667	\$ 45,100
ANNUAL BUDGET	\$ 71,519	\$ 81,936	\$ 113,370

CITY OF SAN ANTONIO

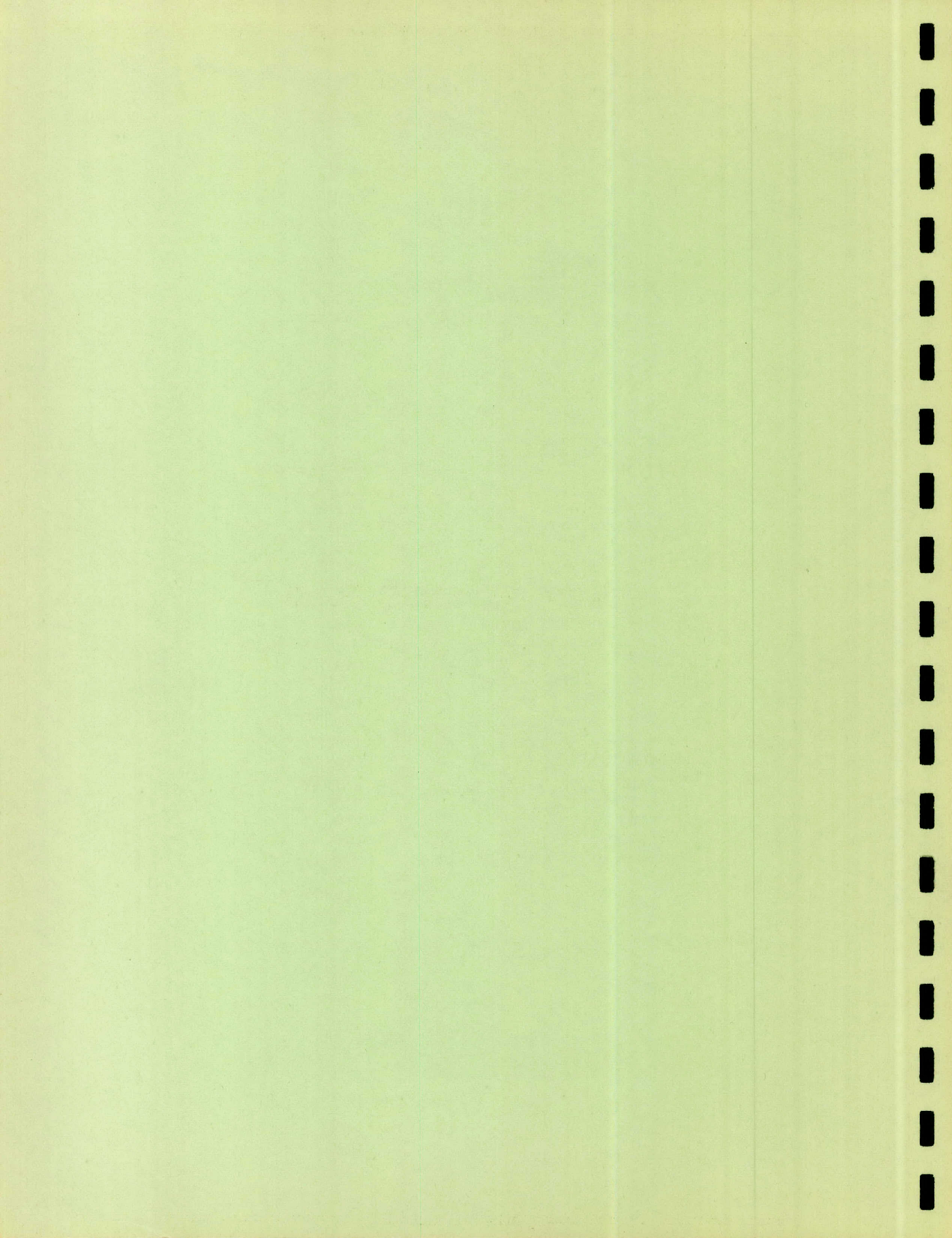
DEPARTMENT Aviation	PERSONNEL SCHEDULE		FUND Fund 805
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DIVISION Stinson Municipal Airport	ACTIVITY Office of the Manager	FUNCTION Aviation	ACCOUNT NUMBER 12-03-01
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Airport Manager	\$ 699-1083	1	1	1	\$ 10,200	\$ 10,200
Building Maintenance Foreman II	498-771	1	1	1	7,220	7,578
Account Clerk II	409-634	0	0	1	-0-	6,168
Account Clerk I	354-548	1	1	0	5,688	-0-
Equipment Operator I	2.21-2.68	1	1	3	4,813	14,536
Laborer I	2.03-2.47	<u>3</u>	<u>3</u>	<u>1</u>	<u>13,284</u>	<u>4,428</u>
TOTAL		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 41,205</u>	<u>\$ 42,910</u>

ANNUAL BUDGET

SEWER REVENUE FUND



DEPARTMENTAL SUMMARY

FUND
SEWER REVENUE
FUND 204-01

DEPARTMENT
SEWER REVENUE FUND

ACCOUNT NUMBER
20-00-00

CLASSIFICATION	ACTUAL	ESTIMATED	BUDGET
	COMMITMENTS 1969-70	COMMITMENTS 1970-71	1971-72
PERSONAL SERVICES	\$ 838,624	\$ 967,915	\$ 1,091,620
CONTRACTUAL SERVICES	373,819	452,770	483,175
COMMODITIES	145,428	177,599	237,585
OTHER CHARGES	82,267	113,263	125,505
OPERATING APPROPRIATIONS	\$ 1,440,138	\$ 1,711,547	\$ 1,937,885
CAPITAL OUTLAY	43,382	140,015	47,485
TOTAL APPROPRIATIONS	\$ 1,483,520	\$ 1,851,562	\$ 1,985,370

DISTRIBUTION BY DIVISION AND ACTIVITY

MAINTENANCE AND CONSTRUCTION	\$ 499,575	\$ 614,358	\$ 605,070
SEWAGE TREATMENT PLANTS	834,062	1,049,789	1,193,410
SEWER ENGINEERING AND DESIGN	149,883	187,415	186,890
TOTAL	\$ 1,483,520	\$ 1,851,562	\$ 1,985,370

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
SEWER REVENUE FUND		SUMMARY		SEWER REVENUE FUND 204-01	
DIVISION		ACTIVITY		FUNCTION	
MAINTENANCE AND CONSTRUCTION				PUBLIC WORKS	
				ACCOUNT NUMBER	
				20-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 339,875	\$ 366,930	\$ 412,565	
CONTRACTUAL SERVICES		51,981	50,375	49,945	
COMMODITIES		48,244	61,655	64,655	
OTHER CHARGES		37,990	46,108	49,920	
OPERATING APPROPRIATIONS		\$ 478,090	\$ 525,068	\$ 577,085	
CAPITAL OUTLAY		21,485	89,290	27,985	
TOTAL APPROPRIATIONS		\$ 499,575	\$ 614,358	\$ 605,070	

WORK PROGRAM:

This activity maintains 1,986 miles of sanitary sewer lines, maintains and operates forty one sanitary sewer pump stations and constructs all new sewer lines installed by City forces.

<u>WORK PROGRAM STATISTICS:</u>	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Complaints investigated	3,130	3,200	3,000
Sanitary sewers unstopped	1,221	1,300	1,300
New sewer construction, feet	6,808	24,800	25,000
New manholes constructed	63	135	140
Manholes adjusted	577	550	600
Sewers replaced, feet	5,003	3,180	3,400
Sewers pressure flushed, feet	305,772	150,000	210,000
Sewers cleaned, bucket machine, feet	159,523	287,000	300,000
Manhole covers adjusted	181	125	200
Manhole covers replaced	117	100	100

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND		
SEWER REVENUE FUND		SEWER REVENUE FUND 204-01		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
MAINTENANCE AND CONSTRUCTION		PUBLIC WORKS	20-04-01	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES				
1-10	REGULAR SALARIES	\$ 339,875	\$ 366,930	\$ 412,565
2-00 CONTRACTUAL SERVICES				
2-01	COMMUNICATIONS	\$ 1,004	\$ 990	\$ 1,050
2-06	POSTAGE	46	0	0
2-08	RENTAL OF LAND OR STRUCTURE	52	70	70
2-20	MAINTENANCE, BLDGS & IMPROVTS	1,002	1,090	1,200
2-22	MAINTENANCE, MACHINERY & EQUIP	31,706	30,600	30,000
2-40	GAS AND ELECTRICITY	16,215	16,800	16,800
2-44	WATER	8	25	25
2-70	BINDING, PRINTING & REPRODUCT	63	0	0
2-80	INJURY & MEDICAL EXPENSES	1,885	800	800
TOTAL CONTRACTUAL SERVICES		\$ 51,981	\$ 50,375	\$ 49,945
3-00 COMMODITIES				
3-01	OFFICE SUPPLIES	\$ 203	\$ 300	\$ 300
3-05	JANITOR SUPPLIES	142	130	130
3-08	CLOTHING & LINEN SUPPLIES	607	600	600
3-12	ICE	196	200	200
3-13	MOTDR FUEL & LUBRICANTS	8,580	13,800	13,800
3-18	HEATING FUEL	172	225	225
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	1,075	800	800
3-24	MINOR APPARATUS & TOOLS	995	1,100	1,100
3-30	MATLS TO REPAIR BLDGS & IMPRVT	20,575	24,700	26,800
3-40	MATLS TO REPAIR MACH & EQUIPT	15,699	19,800	20,700
TOTAL COMMODITIES		\$ 48,244	\$ 61,655	\$ 64,655
4-00 OTHER CHARGES				
4-01	RETIREMENT COSTS	\$ 24,998	\$ 33,920	\$ 40,560
4-10	CLAIMS, SETTLEMENTS & REFUNDS	5,338	3,063	0
4-14	INSURANCE PREMIUMS	7,654	9,125	9,360
TOTAL OTHER CHARGES		\$ 37,990	\$ 46,108	\$ 49,920
OPERATING TOTAL		\$ 478,090	\$ 525,068	\$ 577,085
5-00 CAPITAL OUTLAY				
5-16	AUTOMOTIVE EQUIPMENT	\$ 16,276	\$ 11,150	\$ 20,225
5-20	MACH & EQUIP NOT AUTOMOTIVE	5,209	78,140	7,760
TOTAL CAPITAL OUTLAY		\$ 21,485	\$ 89,290	\$ 27,985
TOTAL APPROPRIATIONS		\$ 499,575	\$ 614,358	\$ 605,070

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Sewer Revenue Fund					Fund 204	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Maintenance and Construction		Public Works			20-04-01	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Sewer Maintenance Superintendent	\$ 810-1254	1	1	1	\$ 9,250	\$ 10,368
Sewer Maintenance Supervisor	522-810	1	1	1	7,248	7,608
Section Foreman	430-666	5	1	1	29,964	6,856
Clerk III	409-634	1	1	1	5,784	6,048
Clerk II	354-548	1	1	1	5,160	5,412
Watchman	306-474	2	2	2	8,972	9,174
Equipment Operator III	2.98-3.80	4	4	4	26,742	29,719
Labor Foreman II	2.55-3.24	6	5	6	34,654	38,094
Section Foreman (Per Diem)	2.48-3.84	0	3	4	-0-	25,988
Equipment Operator II	2.44-3.11	3	3	3	16,704	18,087
Equipment Operator I	2.21-2.68	11	11	11	52,433	58,359
Sewer Maintenance Man	2.08-2.52	37	31	40	167,281	198,176
Sewer Pump Mechanic (Per Diem)	2.04-3.16	4	4	4	20,748	23,676
					<u>\$ 384,940</u>	<u>\$ 437,565</u>
Less Anticipated Turnover					(25,000)	(25,000)
					<u>\$ 359,940</u>	<u>\$ 412,565</u>
Adjustment for Salary Increases					7,445	-0-
TOTAL		<u>76</u>	<u>68</u>	<u>79</u>	<u>\$ 367,385</u>	<u>\$ 412,565</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND	
SEWER REVENUE FUND				SEWER REVENUE FUND 204-01	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
SEWAGE TREATMENT PLANTS		PUBLIC WORKS		20-04-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 371,721	\$ 458,055	\$ 532,775	
CONTRACTUAL SERVICES		316,420	385,727	413,195	
COMMODITIES		95,060	112,750	168,850	
OTHER CHARGES		33,036	51,430	59,090	
OPERATING APPROPRIATIONS		\$ 816,237	\$ 1,007,962	\$ 1,173,910	
CAPITAL OUTLAY		17,825	41,827	19,500	
TOTAL APPROPRIATIONS		\$ 834,062	\$ 1,049,789	\$ 1,193,410	

WORK PROGRAM:

This division treats raw 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> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Raw sewage received, million gallons	36,120	34,000	36,000
Average per day	99	93.2	69
Sewage completely treated, million gallons	35,761.3	33,970	35,820
Average per day	98	93.1	98.1
Percent of total flow treated	99%	99.9%	99.5%
Percent of reduction in "Biochemical Oxygen Demand"	90.1%	90%	90%

CITY OF SAN ANTONIO

DEPARTMENT

DETAIL

FUND

SEWER REVENUE

FUND 204-01

SEWER REVENUE FUND

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
SEWAGE TREATMENT PLANTS		PUBLIC WORKS	20-04-02	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00	PERSONAL SERVICES			
1-10	REGULAR SALARIES	\$ 371,721	\$ 458,055	\$ 532,775
2-00	CONTRACTUAL SERVICES			
2-01	COMMUNICATIONS	\$ 1,869	\$ 2,475	\$ 2,475
2-06	POSTAGE	60	75	75
2-13	TRAVEL	308	391	700
2-17	FREIGHT AND STORAGE	387	250	300
2-18	LINEN & LAUNDRY SERVICE	344	475	600
2-20	MAINTENANCE, BLDGS & IMPROVTS	9,701	25,000	20,000
2-22	MAINTENANCE, MACHINERY & EQUIP	12,927	34,000	25,000
2-40	GAS AND ELECTRICITY	278,379	314,000	350,000
2-44	WATER	11,374	8,047	12,000
2-55	FEES, PROFESSIONAL, ETC	0	0	300
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	116	44	45
2-70	BINDING, PRINTING & REPRODUCT	158	500	500
2-80	INJURY & MEDICAL EXPENSES	797	470	1,200
	TOTAL CONTRACTUAL SERVICES	\$ 316,420	\$ 385,727	\$ 413,195
3-00	COMMODITIES			
3-01	OFFICE SUPPLIES	\$ 826	\$ 650	\$ 950
3-05	JANITOR SUPPLIES	1,185	1,900	2,000
3-08	CLOTHING & LINEN SUPPLIES	747	1,050	1,050
3-12	ICE	0	60	50
3-13	MOTOR FUEL & LUBRICANTS	3,666	7,000	7,000
3-18	HEATING FUEL	141	90	300
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	47,014	63,000	65,000
3-24	MINOR APPARATUS & TOOLS	3,944	8,500	7,500
3-30	MATLS TO REPAIR BLDGS & IMPRVT	12,452	15,000	65,000
3-40	MATLS TO REPAIR MACH & EQUIPT	25,085	15,500	20,000
	TOTAL COMMODITIES	\$ 95,060	\$ 112,750	\$ 168,850
4-00	OTHER CHARGES			
4-01	RETIREMENT COSTS	\$ 26,009	\$ 39,935	\$ 47,070
4-14	INSURANCE PREMIUMS	7,027	11,495	12,020
	TOTAL OTHER CHARGES	\$ 33,036	\$ 51,430	\$ 59,090
	OPERATING TOTAL	\$ 816,237	\$ 1,007,962	\$ 1,173,910
5-00	CAPITAL OUTLAY			
5-16	AUTOMOTIVE EQUIPMENT	\$ 6,349	\$ 20,882	\$ 9,650
5-20	MACH & EQUIP NOT AUTOMOTIVE	11,476	20,945	9,850
	TOTAL CAPITAL OUTLAY	\$ 17,825	\$ 41,827	\$ 19,500
	TOTAL APPROPRIATIONS	\$ 834,062	\$ 1,049,789	\$ 1,193,410

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

Sewer Revenue Fund

PERSONNEL SCHEDULE

FUND

Fund 204

DIVISION

Sewage Treatment
Plants

ACTIVITY

FUNCTION

Public Works

ACCOUNT NUMBER

20-04-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer III	\$ 983-1524	1	1	1	\$ 15,730	\$ 15,792
Professional Engineer II	892-1382	0	1	1	-0-	12,041
Professional Engineer I	810-1254	1	0	0	10,748	-0-
Plant Maintenance Supervisor	666-1032	0	3	4	-0-	35,778
Electrician Supervisor	634-983	4	0	0	30,904	-0-
Chief Plant Equipment Operator	604-936	0	4	4	-0-	34,392
Plant Electrician	548-850	0	4	4	-0-	28,872
Plant Equipment Operator III	548-850	0	4	4	-0-	27,984
Plant Equipment Operator II	498-771	4	3	3	31,745	18,792
Electrician	498-771	4	0	0	27,142	-0-
Laboratory Technician II	498-771	2	2	2	13,600	14,272
Plant Equipment Operator I	451-699	12	5	5	71,742	29,040
Section Foreman	430-666	1	1	1	5,504	5,784
Plant Pump Mechanic	430-666	0	4	4	-0-	23,196
Laboratory Technician I	430-666	0	1	1	-0-	5,412
Clerk III	409-634	1	1	1	5,349	5,619
Plant Maintenance Mechanic	371-576	0	3	3	-0-	16,932
Sewer Pump Mechanic	354-548	4	0	0	20,538	-0-
Maintenance Repairman II	354-548	3	0	0	15,878	-0-
Sewage Plant Attendant	354-548	25	25	25	109,722	121,175
Watchman (Part-time)	306-474	1	1	1	600	600
Equipment Operator II	2.44-3.11	1	1	1	4,888	5,566
Equipment Operator I	2.21-2.68	3	2	2	12,948	9,632
Laborer I	2.03-2.47	18	17	18	71,462	79,560
Laborer I (Temporary)	2.03	<u>11</u>	<u>0</u>	<u>17</u>	17,225	30,036
					\$ 465,725	\$ 520,475
Overtime					10,600	12,300
					\$ 476,325	\$ 532,775
Adjustment for Salary Increases					2,665	-0-
					\$ 478,990	\$ 532,775
Less Anticipated Turnover					(2,000)	-0-
TOTAL		<u>96</u>	<u>83</u>	<u>102</u>	<u>\$ 476,990</u>	<u>\$ 532,775</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

SEWER REVENUE FUND

SUMMARY

FUND

SEWER REVENUE

FUND 204-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 127,028	\$ 142,930	\$ 146,280
CONTRACTUAL SERVICES	5,418	16,668	20,035
COMMODITIES	2,124	3,194	4,080
OTHER CHARGES	11,241	15,725	16,495
OPERATING APPROPRIATIONS	\$ 145,811	\$ 178,517	\$ 186,890
CAPITAL OUTLAY	4,072	8,898	0
TOTAL APPROPRIATIONS	\$ 149,883	\$ 187,415	\$ 186,890

WORK PROGRAM:

This activity designs sanitary sewers; checks all subdivision plats for compliance with City requirements on sanitary sewers; surveys sewer right-of-way for procurement; and exercises general supervision over private engineers under contract with the City for design of sewer projects under the sewer extension policy. It performs all engineering done by the City for all sewers constructed by City forces. All plans prepared by private engineers to serve new subdivisions and those prepared by local engineers for the City of San Antonio sanitary sewer construction must be approved by this office to insure adequate design.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
SEWER REVENUE FUND		SEWER REVENUE FUND 204-01	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
SEWER ENGINEERING AND DESIGN		PUBLIC WORKS	20-04-03
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 127,028	\$ 142,930	\$ 146,280
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 151	\$ 385	\$ 385
2-06 POSTAGE	66	114	125
2-15 CAR ALLOWANCE	1,787	808	0
2-17 FREIGHT AND STORAGE	72	0	0
2-22 MAINTENANCE, MACHINERY & EQUIP	230	300	300
2-55 FEES, PROFESSIONAL, ETC	2,451	13,850	500
2-60 DATA PROCESSING CHARGES	0	0	18,000
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	77	61	95
2-70 BINDING, PRINTING & REPRODUCT	554	1,100	580
2-80 INJURY & MEDICAL EXPENSES	30	50	50
TOTAL CONTRACTUAL SERVICES	\$ 5,418	\$ 16,668	\$ 20,035
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 964	\$ 1,403	\$ 1,500
3-12 ICE	0	20	20
3-13 MOTOR FUEL & LUBRICANTS	365	807	1,400
3-21 PHOTOGRAPHIC SUPPLIES	122	135	135
3-24 MINOR APPARATUS & TOOLS	589	365	300
3-40 MATLS TO REPAIR MACH & EQUIPT	84	464	725
TOTAL COMMODITIES	\$ 2,124	\$ 3,194	\$ 4,080
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 9,321	\$ 12,805	\$ 13,560
4-14 INSURANCE PREMIUMS	1,920	2,920	2,935
TOTAL OTHER CHARGES	\$ 11,241	\$ 15,725	\$ 16,495
OPERATING TOTAL	\$ 145,811	\$ 178,517	\$ 186,890
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,150	\$ 6,372	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	1,922	2,526	0
TOTAL CAPITAL OUTLAY	\$ 4,072	\$ 8,898	\$ 0
TOTAL APPROPRIATIONS	\$ 149,883	\$ 187,415	\$ 186,890

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PERSONNEL SCHEDULE

FUND

Sewer Revenue Fund

Fund 204

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Sewer Engineering
and Design

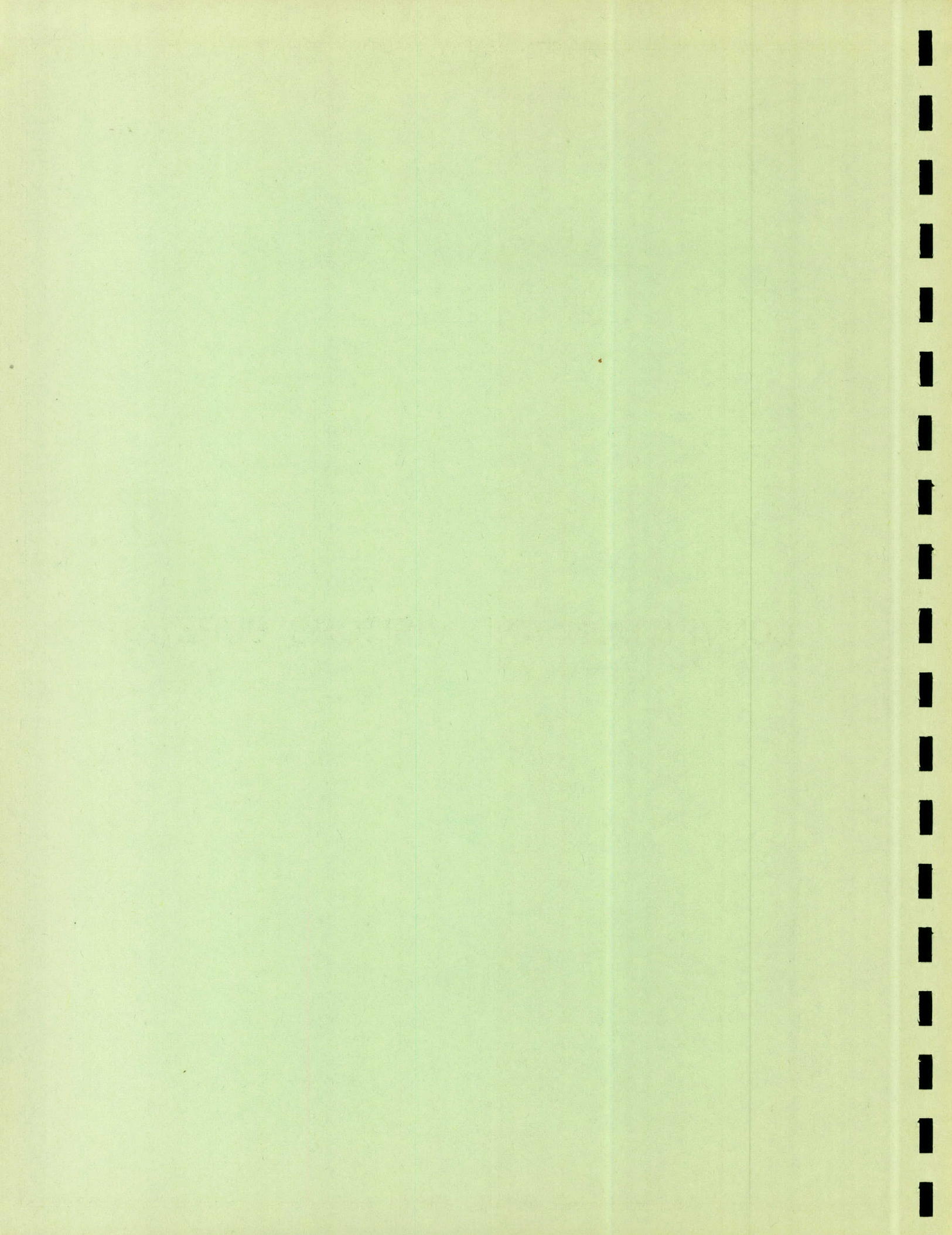
Public Works

20-04-03

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Professional Engineer III	\$ 983-1524	1	1	1	\$ 13,710	\$ 14,388
Professional Engineer II	892-1382	1	1	1	10,713	11,144
Professional Engineer I	810-1254	1	0	0	10,040	-0-
Engineer Assistant III	634-983	1	0	0	7,800	-0-
Engineer Assistant II	576-892	1	1	1	8,190	8,256
Engineer Assistant I	498-771	1	3	3	7,548	21,384
Survey Party Chief	498-771	2	2	2	13,824	14,334
Draftsman II	430-666	7	6	6	41,237	35,401
Clerk III	409-634	1	1	1	5,412	5,688
Instrument Man	390-604	2	2	2	10,044	10,194
Draftsman I	354-548	1	2	2	4,547	9,173
Rodman	338-522	2	2	2	7,806	8,546
Chainman	306-474	2	2	2	7,059	7,772
					\$ 147,930	\$ 146,280
Less Anticipated Turnover		—	—	—	(5,000)	-0-
TOTAL		<u>23</u>	<u>23</u>	<u>23</u>	<u>\$ 142,930</u>	<u>\$ 146,280</u>

ANNUAL BUDGET

CONVENTION AND VISITORS BUREAU



DEPARTMENTAL SUMMARY

FUND
CONVENTION & VISITORS
BUREAU FUND 206

DEPARTMENT
CONVENTION AND VISITORS
BUREAU

ACCOUNT NUMBER

21-00-00

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 112,376	\$ 141,630	\$ 159,695
CONTRACTUAL SERVICES	176,153	224,467	257,540
COMMODITIES	22,042	21,219	17,090
OTHER CHARGES	8,226	7,502	15,525
OPERATING APPROPRIATIONS	\$ 318,797	\$ 394,818	\$ 449,850
CAPITAL OUTLAY	8,811	6,754	3,200
TOTAL APPROPRIATIONS	\$ 327,608	\$ 401,572	\$ 453,050

DISTRIBUTION BY DIVISION AND ACTIVITY

CONVENTIONS	\$ 327,608	\$ 241,662	\$ 269,530
VISITORS	0	159,910	183,520
TOTAL	\$ 327,608	\$ 401,572	\$ 453,050

CITY OF SAN ANTONIO

DEPARTMENT
CONVENTION AND VISITORS
BUREAU

SUMMARY

FUND
CONVENTION & VISITORS
BUREAU FUND 206

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
CONVENTIONS		GENERAL GOVERNMENT	21-60-01

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 112,376	\$ 98,410	\$ 113,675
CONTRACTUAL SERVICES	176,153	118,837	129,740
COMMODITIES	22,042	16,145	12,325
OTHER CHARGES	8,226	5,370	10,590
OPERATING APPROPRIATIONS	\$ 318,797	\$ 238,762	\$ 266,330
CAPITAL OUTLAY	8,811	2,900	3,200
TOTAL APPROPRIATIONS	\$ 327,608	\$ 241,662	\$ 269,530

WORK PROGRAM:

It is the responsibility of the Conventions Division to promote, sell and service conventions and convention delegates in an organized effort to strengthen the San Antonio economy.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Conventions held	294	320	368
Convention delegates	157,959	130,835	150,460
Conventions sold	357	394	453
Convention delegates	207,964	220,974	254,120

CITY OF SAN ANTONIO

DEPARTMENT
CONVENTION AND VISITORS
BUREAU

DETAIL

FUND
CONVENTION & VISITORS
BUREAU FUND 206

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
CONVENTIONS		GENERAL GOVERNMENT		21-60-01
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00	PERSONAL SERVICES			
1-10	REGULAR SALARIES	\$ 112,376	\$ 98,410	\$ 113,675
2-00	CONTRACTUAL SERVICES			
2-01	COMMUNICATIONS	\$ 6,507	\$ 5,159	\$ 6,500
2-06	POSTAGE	6,132	3,093	3,000
2-08	RENTAL OF LAND OR STRUCTURE	16,200	13,885	13,500
2-10	RENTAL OF EQUIPMENT	4,213	4,970	11,140
2-13	TRAVEL	24,539	22,152	20,000
2-17	FREIGHT AND STORAGE	335	215	500
2-20	MAINTENANCE, BLDGS & IMPROVTS	0	179	200
2-22	MAINTENANCE, MACHINERY & EQUIP	225	433	500
2-55	FEES, PROFESSIONAL, ETC	4,713	10,888	16,000
2-60	DATA PROCESSING CHARGES	0	0	2,400
2-62	ADVERTISING	98,958	45,000	45,000
2-64	MEMBERSHIPS AND SUBSCRIPTIONS	1,741	1,000	1,000
2-70	BINDING, PRINTING & REPRODUCT	2,317	2,500	2,000
2-97	UNCLASSIFIED	10,273	9,363	8,000
	TOTAL CONTRACTUAL SERVICES	\$ 176,153	\$ 118,837	\$ 129,740
3-00	COMMODITIES			
3-01	OFFICE SUPPLIES	\$ 8,302	\$ 5,700	\$ 5,000
3-08	CLOTHING & LINEN SUPPLIES	369	1,553	500
3-13	MOTOR FUEL & LUBRICANTS	842	814	850
3-20	CHEMICAL, MEDICAL & DRUG SUPPS	22	25	25
3-21	PHOTOGRAPHIC SUPPLIES	51	367	100
3-24	MINOR APPARATUS & TOOLS	50	100	100
3-40	MATLS TO REPAIR MACH & EQUIPT	907	586	750
3-97	UNCLASSIFIED	11,499	7,000	5,000
	TOTAL COMMODITIES	\$ 22,042	\$ 16,145	\$ 12,325
4-00	OTHER CHARGES			
4-01	RETIREMENT COSTS	\$ 6,809	\$ 4,143	\$ 8,870
4-14	INSURANCE PREMIUMS	1,417	1,227	1,720
	TOTAL OTHER CHARGES	\$ 8,226	\$ 5,370	\$ 10,590
	OPERATING TOTAL	\$ 318,797	\$ 238,762	\$ 266,330
5-00	CAPITAL OUTLAY			
5-16	AUTOMOTIVE EQUIPMENT	\$ 7,522	\$ 2,900	\$ 3,200
5-20	MACH & EQUIP NOT AUTOMOTIVE	1,289	0	0
	TOTAL CAPITAL OUTLAY	\$ 8,811	\$ 2,900	\$ 3,200
	TOTAL APPROPRIATIONS	\$ 327,608	\$ 241,662	\$ 269,530

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

PERSONNEL SCHEDULE

FUND

Convention and Visitors Bureau

Fund 206

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Conventions

General Government

21-60-01

JOB CLASSIFICATION

PAY RANGE SCHEDULE

NO. OF EMPLOYEES
BUDGET 70-71 ACTUAL 70-71 BUDGET 71-72

CURRENT BUDGET 1970-71

BUDGET 1971-72

Director of Convention and Visitors Bureau

U

1

1

1

\$ 22,000

\$ 23,000

Assistant Director of Convention and Visitors Bureau

U

1

1

1

17,000

18,000

Secretary

U

1

1

1

5,700

6,000

Convention Sales Manager

\$ 983-1524

1

0

1

12,098

12,090

Convention Coordinator

474-734

1

1

1

6,576

6,912

Administrative Assistant I

451-699

2

3

2

12,736

12,218

Clerk III

409-634

1

2

3

5,286

15,165

Clerk Steno II

371-576

1

1

1

4,992

5,504

Clerk Typist II

354-548

2

1

1

7,970

4,316

Stock Clerk II

354-548

1

1

1

4,737

4,470

Registration Clerk (Part-time)

2.14

16

12

16

5,000

6,000

TOTAL

28

24

29

\$ 104,095

\$ 113,675

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
CONVENTION AND VISITORS
BUREAU

SUMMARY

FUND
CONVENTION & VISITORS
BUREAU FUND 206

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VISITORS		GENERAL GOVERNMENT	21-60-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 0	\$ 43,220	\$ 46,020
CONTRACTUAL SERVICES	0	105,630	127,800
COMMODITIES	0	5,074	4,765
OTHER CHARGES	0	2,132	4,935
OPERATING APPROPRIATIONS	\$ 0	\$ 156,056	\$ 183,520
CAPITAL OUTLAY	0	3,854	0
TOTAL APPROPRIATIONS	\$ 0	\$ 159,910	\$ 183,520

WORK PROGRAM:

It is the function of this division to promote, sell and service visitors to the City of San Antonio through advertising and visitor contact.

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Visitor contacts	152,843	201,230	250,000
Advertising circulation	21,348,886	33,129,625	51,332,109
Travel publicity value	\$ 115,541	\$ 325,462	\$ 400,000
Travel agent inspections	85	366	400

CITY OF SAN ANTONIO

DEPARTMENT
CONVENTION AND VISITORS
BUREAU

DETAIL

FUND
CONVENTION & VISITORS
BUREAU FUND 206

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
VISITORS		GENERAL GOVERNMENT	21-60-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 0	\$ 43,220	\$ 46,020
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 0	\$ 2,413	\$ 3,250
2-06 POSTAGE	0	4,275	7,000
2-08 RENTAL OF LAND OR STRUCTURE	0	2,315	2,700
2-10 RENTAL OF EQUIPMENT	0	700	700
2-13 TRAVEL	0	6,831	5,000
2-17 FREIGHT AND STORAGE	0	466	500
2-20 MAINTENANCE, BLDGS & IMPROVTS	0	174	100
2-22 MAINTENANCE, MACHINERY & EQUIP	0	301	350
2-55 FEES, PROFESSIONAL, ETC	0	2,200	2,000
2-60 DATA PROCESSING CHARGES	0	0	1,200
2-62 ADVERTISING	0	80,000	100,000
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	0	2,500	2,500
2-70 BINDING, PRINTING & REPRODUCT	0	1,300	1,000
2-97 UNCLASSIFIED	0	2,155	1,500
TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 105,630	\$ 127,800
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 0	\$ 1,855	\$ 2,000
3-08 CLOTHING & LINEN SUPPLIES	0	275	600
3-13 MOTOR FUEL & LUBRICANTS	0	280	280
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	0	10	10
3-21 PHOTOGRAPHIC SUPPLIES	0	100	100
3-24 MINOR APPARATUS & TOOLS	0	25	25
3-40 MATLS TO REPAIR MACH & EQUIPT	0	251	250
3-97 UNCLASSIFIED	0	2,278	1,500
TOTAL COMMODITIES	\$ 0	\$ 5,074	\$ 4,765
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 0	\$ 1,654	\$ 4,040
4-14 INSURANCE PREMIUMS	0	478	895
TOTAL OTHER CHARGES	\$ 0	\$ 2,132	\$ 4,935
OPERATING TOTAL	\$ 0	\$ 156,056	\$ 183,520
5-00 CAPITAL OUTLAY			
5-20 MACH & EQUIP NOT AUTOMOTIVE	\$ 0	\$ 3,854	\$ 0
TOTAL APPROPRIATIONS	\$ 0	\$ 159,910	\$ 183,520

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

Convention and Visitors Bureau

PERSONNEL SCHEDULE

FUND

Fund 206

DIVISION

Visitors

ACTIVITY

FUNCTION

General Government

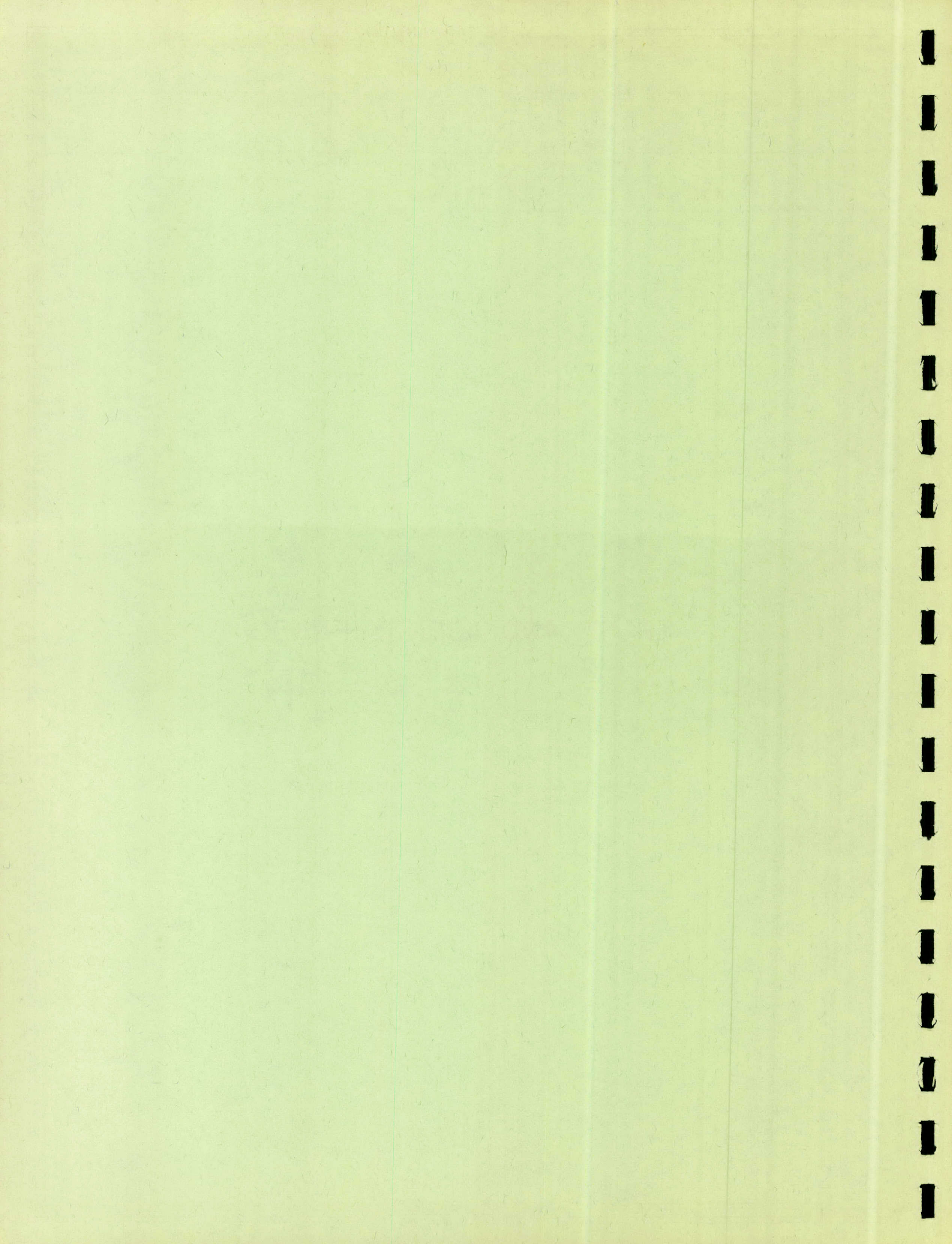
ACCOUNT NUMBER

21-60-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Visitor Relations Manager	\$ 983-1524	1	1	1	\$ 14,748	\$ 15,482
Administrative Assistant I	451-699	2	2	2	10,818	11,856
Visitor Information Specialist	371-576	1	1	1	5,412	5,832
Clerk Typist II	354-548	1	1	1	3,763	4,200
Visitor Information Counselor	306-474	<u>2</u>	<u>2</u>	<u>2</u>	<u>7,524</u>	<u>8,650</u>
TOTAL		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 42,265</u>	<u>\$ 46,020</u>

ANNUAL BUDGET

TRUST AND AGENCY FUNDS



CITY OF SAN ANTONIO

DEPARTMENT

FUND

San Antonio
Metropolitan Health District

SUMMARY

Trust and Agency Fund 730

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Expanded Health	Health and Welfare	73-00-00

CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1969-70	1970-71	1971-72
PERSONAL SERVICES	\$ 23,321	\$ 30,098	\$ 171,860
CONTRACTUAL SERVICES	11,250	50,936	268,645
COMMODITIES	(9)	3,165	4,015
OTHER CHARGES	1,727	3,325	16,140
OPERATING APPROPRIATIONS	\$ 36,289	\$ 87,524	\$ 460,660
CAPITAL OUTLAY	314	1,254	5,000
TOTAL APPROPRIATIONS	\$ 36,603	\$ 88,778	\$ 465,660

WORK PROGRAM:

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

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND
Trust and Agency Fund 730

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Expanded Health	Health and Welfare	73-00-00

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Public Health Physician II	\$1316-2042	2	0	2	\$ 25,224	\$ 24,084
Graduate Social Worker	810-1254	1	0	1	9,960	9,960
Public Health Nurse III	666-1032	1	1	1	7,428	8,668
Home Economist	634-983	0	1	1	-0-	8,025
Public Health Nurse II	604-936	20	0	20	28,409	35,504
Administrative Assistant II	548-850	1	0	1	6,120	6,984
Dental Hygienist	522-810	2	0	2	9,552	9,552
Laboratory Technician II	498-771	3	0	3	9,108	12,096
Secretary	430-666	1	0	1	4,794	6,450
Laboratroy Technician I	430-666	0	1	0	-0-	-0-
Clerk III	409-634	1	0	1	4,794	5,472
Licensed Vocational Nurse	390-604	10	1	9	13,920	12,480
Clerk Typist II	354-548	5	0	5	14,958	12,456
Dental Assistant	338-522	6	0	6	6,084	4,056
Nurse Aide	306-474	10	1	10	13,424	10,746
Custodial Worker	306-474	<u>2</u>	<u>0</u>	<u>2</u>	<u>5,070</u>	<u>5,327</u>
TOTAL		<u>65</u>	<u>5</u>	<u>65</u>	<u>\$ 158,845</u>	<u>\$ 171,860</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
San Antonio
Metropolitan Health District

SUMMARY

FUND
Trust and Agency Fund 740

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Nursing Services	Home Health Agency	Health and Welfare	74-00-00	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 26,697	\$ 48,000	\$ 83,255
CONTRACTUAL SERVICES		3,654	7,550	13,810
COMMODITIES		3,289	5,550	5,550
OTHER CHARGES		2,371	7,365	9,585
OPERATING APPROPRIATIONS		\$ 36,011	\$ 68,465	\$ 112,200
CAPITAL OUTLAY		468	2,635	2,785
TOTAL APPROPRIATIONS		\$ 36,479	\$ 71,100	\$ 114,985

WORK PROGRAM:

The Home Health Agency provides to the home-bound patient the skilled nursing services of both the professional nurse and the Licensed Vocational Nurse, and other related therapeutic services such as personal care activities, which are rendered by the Home Health Aide. The agency is also responsible for the provisions of such rehabilitative programs of physical, occupational, and speech therapy which are furnished through a contractual agreement with the Easter Seal Society. (There may also be medical social work evaluations involved in this area.)

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Patients referred	236	300	320
Patients admitted to Nursing Services	236	300	320
Nursing visits (PHN and HHA)	4,249	5,786	7,200
Therapeutic services contracted	424	500	600

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND
Trust and Agency Fund 740

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Nursing Services	Home Health Agency	Health and Welfare	74-00-00

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Public Health Nurse III	\$ 666-1032	1	1	1	\$ 8,633	\$ 9,069
Public Health Nurse II	604-936	4	1	4	26,976	30,084
Clerk III	409-634	1	1	1	5,481	5,760
Licenses Vocational Nurse	390-604	4	2	4	16,823	19,698
Home Health Aide	306-474	4	1	4	15,196	15,062
Clerk Typist I	306-474	<u>1</u>	<u>0</u>	<u>1</u>	<u>3,246</u>	<u>3,582</u>
TOTAL		<u>15</u>	<u>6</u>	<u>15</u>	<u>\$ 76,355</u>	<u>\$ 83,255</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Human Resources		Trust and Agency Fund 747	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Manpower Planning		General Government	74-70-00
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ -0-	\$ 21,750	\$ 29,000
CONTRACTUAL SERVICES	-0-	4,238	5,650
COMMODITIES	-0-	413	550
OTHER CHARGES	-0-	2,400	3,200
OPERATING APPROPRIATIONS	\$ -0-	\$ 28,801	\$ 38,400
CAPITAL OUTLAY	-0-	2,265	3,020
TOTAL APPROPRIATIONS	\$ -0-	\$ 31,066	\$ 41,420

WORK PROGRAM:

The purpose of this program is to coordinate local planning activities in the development of manpower training programs, to eliminate the duplication of effort, and to provide the City with a staff to carry out its growing role in manpower planning.

CITY OF SAN ANTONIO

DEPARTMENT Human Resources	PERSONNEL SCHEDULE	FUND Trust and Agency Fund 747
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DIVISION Manpower Planning	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 74-70-00
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Director Manpower Planning	\$1032-1600	1	1	1	*	*
Assistant Director Manpower Planning	666-1032	1	1	1	*	*
Secretary	430-666	<u>1</u>	<u>1</u>	<u>1</u>	*	*
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>	*	*

*This schedule is included for position authorization. Funds are carried over from prior fiscal year.

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

FUND

Trust and Agency Fund 748

DEPARTMENT

Human Resources

DIVISION

Alcohol Safety
Action Project

ACTIVITY

FUNCTION

General Government

ACCOUNT NUMBER

74-80-00

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ -0-	\$ 2,133	\$ 25,592
CONTRACTUAL SERVICES	-0-	4,266	51,192
COMMODITIES	-0-	17	200
OTHER CHARGES	-0-	222	2,666
OPERATING APPROPRIATIONS	\$ -0-	\$ 6,638	\$ 79,650
CAPITAL OUTLAY	-0-	1,696	20,350
TOTAL APPROPRIATIONS	\$ -0-	\$ 8,334	\$ 100,000

WORK PROGRAM:

The purpose of this program is to eliminate highway accidents caused by operators of motor vehicles who drive while intoxicated; coordinate all municipal, county, state, and federal resources necessary to convince the citizens of the San Antonio area not to drink and drive; assist the Texas Department of Public Safety in identifying the problem drinker who should be prohibited from driving; provide a means of referring problem drinkers to appropriate treatment; and assure apprehension and conviction of all individuals who drive while intoxicated.

CITY OF SAN ANTONIO

DEPARTMENT

Human Resources

PERSONNEL SCHEDULE

FUND

Trust and Agency Fund 748

DIVISION

Alcohol Safety
Action Project

ACTIVITY

FUNCTION

General Government

ACCOUNT NUMBER

74-80-00

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Project Director	\$ 983-1524	1	0	1	*	*
Project Coordinator	810-1254	1	0	1	*	*
Public Information and Education Specialist	810-1254	1	0	1	*	*
Analytical Statistician	771-1194	1	0	1	*	*
Attorney II	771-1194	1	0	1	*	*
Sociologist	699-1083	1	0	1	*	*
Assistant Public Information and Education Specialist	604-936	1	0	1	*	*
Legal Assistant	604-936	1	0	1	*	*
Secretary	430-666	2	0	2	*	*
Clerk Typist II	354-548	1	0	1	*	*
TOTAL		<u>11</u>	<u>0</u>	<u>11</u>	<u>*</u>	<u>*</u>

*This schedule is included for position authorization. Funds are carried over from prior fiscal year.

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Human Resources		Trust and Agency Fund 749	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Youth Services Project		General Government	74-90-00
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ -0-	\$ 9,032	\$ 108,384
CONTRACTUAL SERVICES	-0-	11,844	142,129
COMMODITIES	-0-	375	4,500
OTHER CHARGES	-0-	1,084	13,006
OPERATING APPROPRIATIONS	\$ -0-	\$ 22,335	\$ 268,019
CAPITAL OUTLAY	-0-	550	6,600
TOTAL APPROPRIATIONS	\$ -0-	\$ 22,885	\$ 274,619

WORK PROGRAM:

The purpose of this project is to provide services aimed at social redirection of the group most likely to fall into a pattern of sustained delinquent and criminal behavior, the misdemeanor juvenile offender. For purposes of the project, the term misdemeanor juvenile offender is defined as a youth, age 10-17, who has committed an offense which is serious enough to merit law enforcement attention, but is not adjudicable in terms of the system of criminal justice. The project would attempt to demonstrate that a program of services directed specifically at this target group can significantly reduce the incidence of serious juvenile crime. Escalation of juvenile to adult, felony offenses is an established pattern in the development of anti-social life styles. Using the project, we propose to demonstrate that a program of concentrated and comprehensive services can effectively break this developmental cycle.

CITY OF SAN ANTONIO

DEPARTMENT Human Resources	PERSONNEL SCHEDULE	FUND Trust and Agency Fund 749
DIVISION Youth Services Project	ACTIVITY	FUNCTION General Government
		ACCOUNT NUMBER 74-90-00

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Youth Services Project Supervisor	\$ 892-1382	1	0	1	*	*
Research and Development Analyst	699-1083	1	0	1	*	*
Youth Project Center Supervisor	699-1083	3	0	3	*	*
Service Analyst	604-936	3	0	3	*	*
Intake Worker	604-936	3	0	3	*	*
Secretary	430-666	<u>4</u>	<u>0</u>	<u>4</u>	*	*
TOTAL		<u>15</u>	<u>0</u>	<u>15</u>	*	*
*This schedule is included for position authorization. Funds are carried over from prior fiscal year.						

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND Trust and Agency Fund 792-03
DIVISION Environmental Health	ACTIVITY Air Pollution	FUNCTION Health and Welfare	ACCOUNT NUMBER 79-20-03	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES	\$ 84,325	\$ 96,045	\$ 100,570	
CONTRACTUAL SERVICES	4,234	7,855	10,520	
COMMODITIES	8,681	10,280	11,780	
OTHER CHARGES	7,096	8,715	10,055	
OPERATING APPROPRIATIONS	\$ 104,336	\$ 122,895	\$ 132,925	
CAPITAL OUTLAY	25,084	220	-0-	
TOTAL APPROPRIATIONS	\$ 129,420	\$ 123,115	\$ 132,925	

WORK PROGRAM:

This activity is responsible for maintaining a network of air sampling devices from which samples are collected for laboratory analysis to determine pollutant concentrations in the ambient air and their effects; conducting field studies to determine emission levels of pollutants from air pollution sources; continuing an emission inventory of all air pollution sources in order to evaluate pollution loadings in relation to weather conditions; and investigating complaints and conducting surveillance of all sources potentially in violation of air pollution regulations.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Conferences	1,621	1,500	1,500
Lectures	126	125	125
Sampling sites serviced	2,345	2,000	2,000
Sources inspected	983	1,000	1,000
Sources tested	90	100	150
Complaints investigated	169	200	200
Surveys conducted	363	500	500
Samples analyzed	4,456	4,500	5,000

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND
Trust and Agency Fund 792-03

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Environmental Health	Air Pollution	Health and Welfare	79-20-03

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Air Pollution Control Officer	\$ 810-1254	1	1	1	\$ 11,515	\$ 12,090
Sanitarian II	666-1032	1	1	1	10,080	10,578
Sanitarian I	576-892	6	6	6	47,588	49,476
Laboratory Technician II	498-771	1	1	1	6,192	6,604
Laboratory Technician I	430-666	1	1	1	5,349	5,619
Clerk III	409-634	1	1	1	5,481	5,055
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>4,200</u>	<u>4,368</u>
					\$ 90,405	\$ 93,790
In-Kind Personnel Regular Salaries					<u>5,640</u>	<u>6,250</u>
					\$ 96,045	\$ 100,040
In-Kind Personnel Insurance and Retirement		—	—	—	<u>395</u>	<u>530</u>
TOTAL		<u>12</u>	<u>12</u>	<u>12</u>	<u>\$ 96,440</u>	<u>\$ 100,570</u>

ANNUAL BUDGET

DIVISION Nursing Services	ACTIVITY Mental Retardation	FUNCTION Health and Welfare	ACCOUNT NUMBER 79-20-05
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 34,582	\$ 43,960	\$ 88,630
CONTRACTUAL SERVICES	2,144	3,412	8,465
COMMODITIES	116	207	750
OTHER CHARGES	2,971	4,474	9,105
OPERATING APPROPRIATIONS	\$ 39,813	\$ 52,053	\$ 106,950
CAPITAL OUTLAY	516	125	2,430
TOTAL APPROPRIATIONS	\$ 40,329	\$ 52,178	\$ 109,380

WORK PROGRAM:

The program is responsible for furnishing health services including self help training to mental retardees. Expense of the program is funded by the Bexar County Board of Trustees for Mental Health and Mental Retardation.

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND
Trust and Agency Fund 792-05

DIVISION Nursing Services	ACTIVITY Mental Retardation	FUNCTION Health and Welfare	ACCOUNT NUMBER 79-20-05
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Graduate Social Worker	\$ 810-1254	0	0	1	\$ -0-	\$ 9,110
Public Health Nurse III	666-1032	1	1	1	8,355	8,773
Public Health Nurse II	604-936	6	4	7	43,572	53,061
Licensed Vocational Nurse	390-604	3	0	2	12,456	8,770
Clerk Typist II	354-548	<u>2</u>	<u>1</u>	<u>2</u>	<u>8,632</u>	<u>8,916</u>
TOTAL		<u>12</u>	<u>6</u>	<u>13</u>	<u>\$ 73,015</u>	<u>\$ 88,630</u>

ANNUAL BUDGET

DEPARTMENT San Antonio Metropolitan Health District		CITY OF SAN ANTONIO SUMMARY		FUND Trust and Agency Fund 792-06
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Communicable Disease Control	Immunization Project	Health and Welfare		79-20-06
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 36,295	\$ 34,982	\$ 75,900
CONTRACTUAL SERVICES		5,464	7,360	21,845
COMMODITIES		366	1,450	20,760
OTHER CHARGES		3,299	3,643	7,955
OPERATING APPROPRIATIONS		\$ 45,424	\$ 47,435	\$ 126,460
CAPITAL OUTLAY		-0-	-0-	-0-
TOTAL APPROPRIATIONS		\$ 45,424	\$ 47,435	\$ 126,460

WORK PROGRAM:

This activity is responsible for stimulating interest in achieving and maintaining a high level of immunity against those diseases common to this area of which a good vaccine exists. This program will be accomplished by mailing questionnaires to parents of children born locally; publicity through local news media; personal contact with school districts, PTA's, PTC's, and other interested groups; and home visits. Additional immunization clinics have been established to supplement those already operated by this Health District. Free immunizing agents will be provided to private physicians for immunization of patients unable to afford such agents.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Immunization project immunizations	5,567	5,489	125,000
Birth study cards processed	15,774	14,325	7,800

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND

Trust and Agency Fund 792-06

DIVISION Communicable Disease Control	ACTIVITY Immunization Project	FUNCTION Health and Welfare	ACCOUNT NUMBER 79-20-06
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Public Health Nurse III	\$ 666-1032	1	1	1	\$ 8,702	\$ 9,141
Public Health Nurse II	604-936	4	3	7	14,544	47,633
Bacteriologist I	576-892	0	0	1	-0-	7,080
Clerk Typist II	354-548	1	1	1	4,418	4,642
Clerk Typist I	306-474	<u>1</u>	<u>1</u>	<u>2</u>	<u>3,366</u>	<u>7,404</u>
TOTAL		<u>7</u>	<u>6</u>	<u>12</u>	<u>\$ 31,030</u>	<u>\$ 75,900</u>

ANNUAL BUDGET

DIVISION Communicable Disease Control	ACTIVITY Tuberculosis Control	FUNCTION Health and Welfare	ACCOUNT NUMBER 79-20-07
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 32,821	\$ 19,738	\$ 74,390
CONTRACTUAL SERVICES	2,378	1,805	11,075
COMMODITIES	5,825	175	480
OTHER CHARGES	2,420	1,495	8,105
OPERATING APPROPRIATIONS	\$ 43,444	\$ 23,213	\$ 94,050
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 43,444	\$ 23,213	\$ 94,050

WORK PROGRAM:

This is a new federal grant to be utilized in the treatment and control of tuberculosis through intensification of treatment by chemoprophylaxis of all active or inactive tuberculosis cases that are not currently under treatment. Its primary purpose will be to find individuals with a record of active, inactive or contacts with an active or inactive tuberculosis suspect and advise him to be examined or re-examined and treated by chemoprophylaxis if the results of the examination indicates the need.

BUDGET COMMENT:

This account previously designated 79-20-01.

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT San Antonio
Metropolitan Health District

FUND
Trust and Agency Fund 792

DIVISION Communicable Disease Control	ACTIVITY Tuberculosis Control	FUNCTION Health and Welfare	ACCOUNT NUMBER 79-20-07
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Public Health Nurse III	\$ 666-1032	1	0	0	\$ 7,800	\$ -0-
Public Health Nurse II	604-936	4	2	4	22,284	33,259
Public Health Investigator	548-850	3	0	0	21,240	-0-
Licensed Vocational Nurse	390-604	0	0	3	-0-	18,272
Clerk Typist II	338-548	2	1	2	8,306	10,316
Health Educator Aide	321-498	0	0	3	-0-	12,543
TOTAL		<u>10</u>	<u>3</u>	<u>12</u>	<u>\$ 59,630</u>	<u>\$ 74,390</u>

ANNUAL BUDGET

DEPARTMENT
PUBLIC SAFETY - Police

FUND
Trust and Agency Fund 796

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Investigation	Citizens Intelligence	Public Safety	79-60-06

CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ -0-	\$ 26,200	\$ 13,100
CONTRACTUAL SERVICES	-0-	1,634	815
COMMODITIES	-0-	1,333	665
OTHER CHARGES	-0-	816	410
OPERATING APPROPRIATIONS	\$ -0-	\$ 29,983	\$ 14,990
CAPITAL OUTLAY	-0-	633	320
TOTAL APPROPRIATIONS	\$ -0-	\$ 30,616	\$ 15,310

WORK PROGRAM:

The program is designed to enlist the aid of citizens, urging them through all means of media available, to report to the police all or any person or matter that seems to be amiss; suspicious persons, cars, acts. To accomplish this a special office and telephone clerks are available to accept and route accordingly special calls. This program is called "Crime Stop".

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Police

PERSONNEL SCHEDULE

FUND

Trust and Agency Fund 796

DIVISION

Investigation

ACTIVITY

Citizens Intelligence

FUNCTION

Public Safety

ACCOUNT NUMBER

79-60-06

JOB CLASSIFICATION

PAY RANGE SCHEDULE

NO. OF EMPLOYEES
BUDGET 70-71 ACTUAL 70-71 BUDGET 71-72

CURRENT BUDGET 1970-71

BUDGET 1971-72

Administrative Assistant IV
(Four months)
Telephone Clerk (Four Months)

\$ 666-1032
338-522

1	1	1
<u>2</u>	<u>2</u>	<u>2</u>
<u>3</u>	<u>3</u>	<u>3</u>

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TOTAL

*This schedule is included for the purpose of position authorization. Funds are carried over from prior fiscal year.

ANNUAL BUDGET

DEPARTMENT
PUBLIC SAFETY - Police

CITY OF SAN ANTONIO
SUMMARY

FUND
Trust and Agency Fund 796

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Investigation	Crime Task Force	Public Safety	79-60-07
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
PERSONAL SERVICES	\$ -0-	\$ 170,700	\$ 85,350
CONTRACTUAL SERVICES	-0-	10,570	5,285
COMMODITIES	-0-	143	75
OTHER CHARGES	-0-	137	70
OPERATING APPROPRIATIONS	\$ -0-	\$ 181,550	\$ 90,780
CAPITAL OUTLAY	-0-	10,050	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ 191,600	\$ 90,780

WORK PROGRAM:

Crime Task Force Activity enables the Police Department to field a special unit to suppress critical increases in any major crime, particularly robbery, burglary, auto theft and possession of unlawful weapons, without taking away from the general task of policing. Under this program, men work on their day off from a special roster, on an "overtime" basis to make up the team for the first six months of the program. During the second six month period, half of the team will be on overtime and the balance on regular assignment.

DEPARTMENT		CITY OF SAN ANTONIO		FUND
PUBLIC SAFETY - Police		SUMMARY		Trust and Agency Fund 796
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Night Magistrate System Project		Public Safety	79-60-10	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES	\$ -0-	\$ 11,922	\$ 35,770	
CONTRACTUAL SERVICES	-0-	6,488	19,460	
COMMODITIES	-0-	-0-	-0-	
OTHER CHARGES	-0-	2,301	6,905	
OPERATING APPROPRIATIONS	\$ -0-	\$ 20,711	\$ 62,135	
CAPITAL OUTLAY	-0-	520	-0-	
TOTAL APPROPRIATIONS	\$ -0-	\$ 21,231	\$ 62,135	

WORK PROGRAM:

The functions of the Night Magistrate Program is to provide accused persons with whatever rights are available to them and to facilitate their making bond in cases ranging from district court to municipal court level.

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Police

PERSONNEL SCHEDULE

FUND

Trust and Agency Fund 796

DIVISION

Night Magistrate
System Project

ACTIVITY

FUNCTION

Public Safety

ACCOUNT NUMBER

79-60-10

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Judge	Set By Council	<u>1</u>	<u>1</u>	<u>1</u>	*	*
<p>*This schedule is included for position authorization. Funds are carried over from prior fiscal year.</p>						

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

SUMMARY

FUND
Trust and Agency Fund 798-02

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Veterinary Services	Rabies Control	Health and Welfare	79-80-02
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 7,524	\$ 8,421	\$ 11,770
CONTRACTUAL SERVICES	388	672	800
COMMODITIES	1,241	1,786	1,650
OTHER CHARGES	844	815	1,565
OPERATING APPROPRIATIONS	\$ 9,997	\$ 11,694	\$ 15,785
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 9,997	\$ 11,694	\$ 15,785

WORK PROGRAM:

This program consists of picking up biting dogs in the unincorporated areas of Bexar County by contract between the Commissioner's Court of Bexar County and the City Council. It is administered by the Rabies Control Section of the Division of Veterinary Services. When the demand to pick up biting dogs has been met and time and facilities permit, cruises for stray dogs are undertaken by the wardens in the trucks available. A new Commissioner's Court order is anticipated, under a Rabies Law Amendment passed by the State Legislature in 1969, to effect observation of biting cats and other animals.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Dogs impounded	1,592	2,000	2,200
Dogs euthanized	1,344	1,600	1,850
Animals positive for rabies	-0-	5	5
Specimens submitted to laboratory	79	125	200
Humans bitten	963	900	1,100
Dogs licenses	1,731	2,200	2,350

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND
Trust and Agency Fund 798-02

DIVISION Veterinary Services	ACTIVITY Rabies Control	FUNCTION Health and Welfare	ACCOUNT NUMBER 79-80-02
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Rabies Controlman IV	\$ 451-699	0	0	1	\$ -0-	\$ 2,884
Rabies Controlman I	354-548	<u>2</u>	<u>2</u>	<u>2</u>	<u>8,945</u>	<u>8,886</u>
TOTAL		<u>2</u>	<u>2</u>	<u>3</u>	<u>\$ 8,945</u>	<u>\$ 11,770</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

Personnel

SUMMARY

Trust and Agency Fund 770

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Public Services Careers Program		General Government	77-00-00
CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ 247,564
CONTRACTUAL SERVICES	-0-	-0-	147,100
COMMODITIES	-0-	-0-	17,525
OTHER CHARGES	-0-	-0-	25,412
OPERATING APPROPRIATIONS	\$ -0-	\$ -0-	\$ 437,601
CAPITAL OUTLAY	-0-	-0-	8,145
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	\$ 445,746

WORK PROGRAM:

This activity is responsible for developing and implementing training programs required to allow the development of disadvantaged applicants into productive employees. Also provides opportunities for skills upgrading and advancement of present City employees.

ANNUAL BUDGET

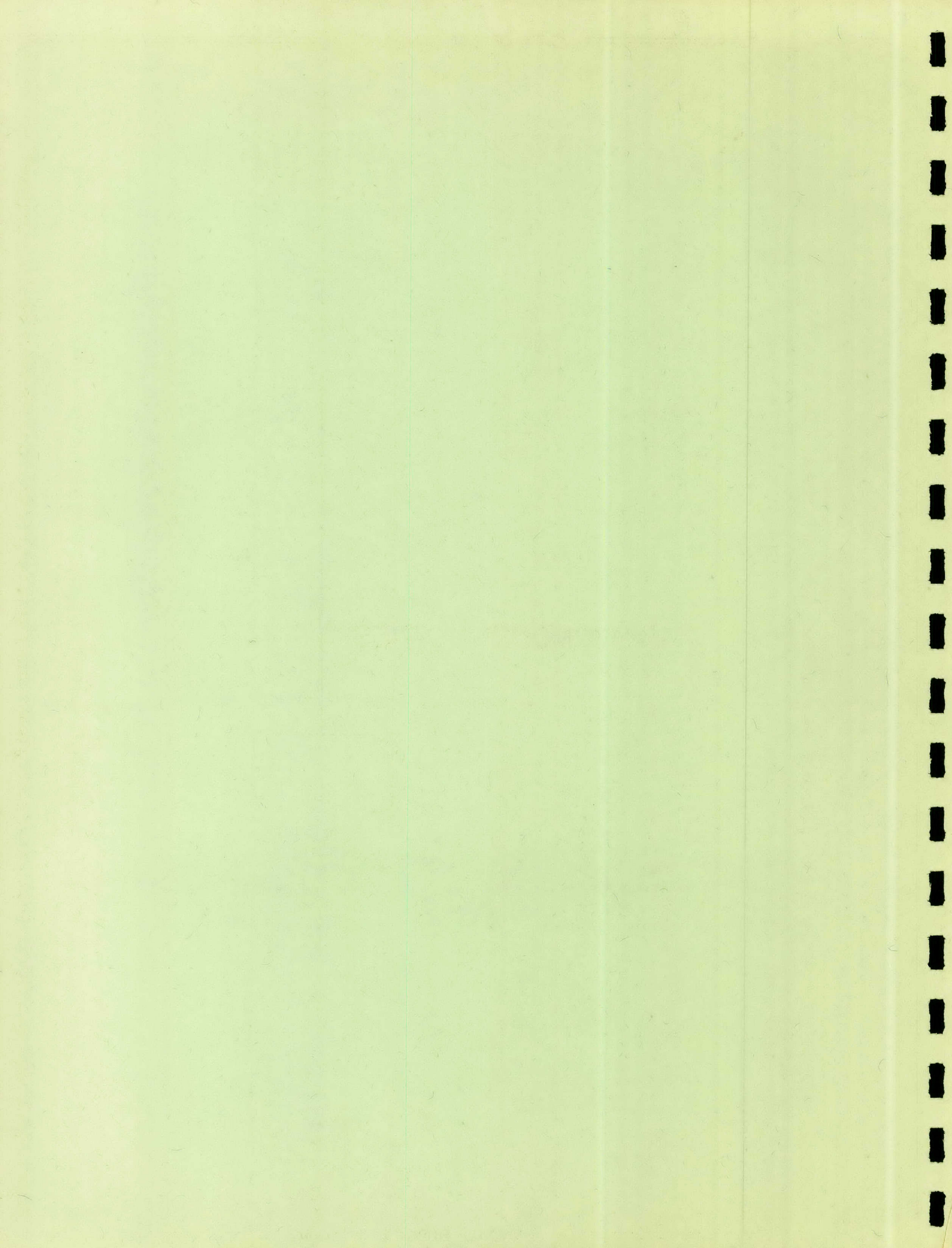
CITY OF SAN ANTONIO

DEPARTMENT Personnel		PERSONNEL SCHEDULE		FUND Trust and Agency Fund 770	
DIVISION Public Services Careers Program	ACTIVITY	FUNCTION General Government		ACCOUNT NUMBER 77-00-00	

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Project Director	\$ 983-1316	1	1	1	*	*
Training Coordinator	810-1083	1	0	1	*	*
Enrollee Service Coordinator	810-1083	1	0	1	*	*
Systems Analyst	810-1083	1	0	1	*	*
Data Assistant	576-771	1	0	1	*	*
Counselor-Coaches	548-734	5	0	5	*	*
Secretary	430-666	2	0	2	*	*
Clerk Typist II	354-548	<u>2</u>	<u>0</u>	<u>2</u>	<u>*</u>	<u>*</u>
TOTAL		<u>14</u>	<u>1</u>	<u>14</u>	<u>*</u>	<u>*</u>

*This schedule is included for position authorization. Funds are carried over from the prior fiscal year.

MODEL CITIES



CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT
MODEL CITIES

FUND
MODEL CITIES PROGRAM
FUND 708

DIVISION ADMINISTRATION	ACTIVITY	FUNCTION GENERAL GOVERNMENT	ACCOUNT NUMBER 78-00-01
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 241,048	\$ 268,530	\$ 459,430
CONTRACTUAL SERVICES	86,634	224,065	334,905
COMMODITIES	9,653	7,995	8,950
OTHER CHARGES	16,911	19,000	46,285
OPERATING APPROPRIATIONS	\$ 354,246	\$ 519,590	\$ 849,570
CAPITAL OUTLAY	7,714	6,220	0
TOTAL APPROPRIATIONS	\$ 361,960	\$ 525,810	\$ 849,570

WORK PROGRAM:

The Model Cities Program is authorized by the Demonstration Cities and Metropolitan Development Act of 1966. It authorizes federal financial assistance to cities or counties to plan and carry out comprehensive demonstration rehabilitation programs for blighted neighborhoods. The programs contemplated are locally prepared plans for rebuilding or restoring entire neighborhoods of slum and blighted areas by the concentrated and coordinated use of all available federal aids together with local, state, and private resources.

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
MODEL CITIES		MODEL CITIES PROGRAM FUND 708	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
ADMINISTRATION		GENERAL GOVERNMENT	78-00-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 241,048	\$ 268,530	\$ 459,430
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 4,197	\$ 4,675	\$ 6,500
2-06 POSTAGE	1,590	1,480	1,750
2-08 RENTAL OF LAND OR STRUCTURE	9,537	10,030	20,000
2-13 TRAVEL	4,479	4,157	5,000
2-15 CAR ALLOWANCE	6,874	8,631	14,110
2-17 FREIGHT AND STORAGE	264	0	0
2-20 MAINTENANCE, BLDGS & IMPROVTS	5,185	2,350	3,500
2-22 MAINTENANCE, MACHINERY & EQUIP	765	1,400	1,750
2-40 GAS AND ELECTRICITY	982	2,100	2,500
2-55 FEES, PROFESSIONAL, ETC	38,958	127,632	93,000
2-60 DATA PROCESSING CHARGES	0	0	87,000
2-62 ADVERTISING	218	250	250
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	2,083	200	245
2-70 BINDING, PRINTING & REPRODUCT	9,720	10,860	11,500
2-80 INJURY & MEDICAL EXPENSES	157	300	300
2-96 EXPENSE ALLOWANCE	1,604	50,000	0
2-97 UNCLASSIFIED	21	0	87,500
TOTAL CONTRACTUAL SERVICES	\$ 86,634	\$ 224,065	\$ 334,905
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 3,983	\$ 5,675	\$ 6,000
3-05 JANITOR SUPPLIES	144	120	150
3-13 MOTOR FUEL & LUBRICANTS	348	500	800
3-21 PHOTOGRAPHIC SUPPLIES	531	400	50
3-24 MINOR APPARATUS & TOOLS	135	600	500
3-30 MATLS TO REPAIR BLDGS & IMPRVT	4,424	500	1,200
3-40 MATLS TO REPAIR MACH & EQUIPT	88	200	250
TOTAL COMMODITIES	\$ 9,653	\$ 7,995	\$ 8,950
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 14,209	\$ 15,000	\$ 38,990
4-14 INSURANCE PREMIUMS	2,702	4,000	7,295
TOTAL OTHER CHARGES	\$ 16,911	\$ 19,000	\$ 46,285
OPERATING TOTAL	\$ 354,246	\$ 519,590	\$ 849,570
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 2,150	\$ 3,200	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	5,564	3,020	0
TOTAL CAPITAL OUTLAY	\$ 7,714	\$ 6,220	\$ 0
TOTAL APPROPRIATIONS	\$ 361,960	\$ 525,810	\$ 849,570

ANNUAL BUDGET

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT

Model Cities

FUND

Trust and Agency Fund 708

DIVISION

Administration

ACTIVITY

FUNCTION

General Government

ACCOUNT NUMBER

78-00-01

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Model Cities Director	U	1	1	1	\$ 17,000	\$ 17,000
Assistant Director of Model Cities	U	1	0	1	12,500	12,500
Secretary	U	1	0	1	5,400	5,400
Operations Manager	\$ 983-1524	1	1	1	11,796	14,688
Planning Manager	983-1524	1	0	1	11,796	12,090
Senior Planner	892-1382	1	1	1	10,704	11,232
Attorney III	892-1382	1	0	1	10,704	10,968
Economic Development Planner	810-1254	1	1	1	9,720	11,188
Physical Planner	810-1254	1	1	1	9,720	10,200
Social Planner	810-1254	1	1	1	9,720	10,160
Senior Monitor	810-1254	1	1	1	9,720	10,452
Internal Auditor	810-1254	0	1	0	-0-	-0-
Model Cities Fiscal Officer	734-1138	1	0	1	8,808	10,748
Community Relations Officer	734-1138	1	0	1	8,808	9,030
Program Coordinator	734-1138	4	2	4	35,232	36,490
Assistant to the Director	734-1138	1	1	1	8,808	9,030
Manpower Planner	666-1032	1	1	1	7,992	9,030
Project Monitor	666-1032	7	5	9	55,944	75,243
Accountant II	666-1032	8	4	8	61,364	71,597
Administrative Assistant IV	666-1032	0	1	0	-0-	-0-
Office Manager	604-936	1	0	1	7,248	7,428
Management Information System Officer	604-936	1	0	1	7,248	7,428
Relocation Counselor	604-936	1	1	1	7,248	8,492
Training Director	604-936	1	0	1	7,248	7,428
Accountant I	576-892	0	1	0	-0-	-0-
Resident Contact Representative	548-850	1	1	1	6,576	7,398
Model Cities Information Officer	548-850	1	1	1	6,576	6,912
Senior Map and Records Clerk	474-734	1	1	1	5,688	6,120
Secretary	430-666	3	2	3	14,820	15,585
Assistant Resident Contact Officer	409-634	1	1	1	4,908	5,527
Multilith Operator	390-604	1	1	1	5,784	6,048
Clerk Steno II	371-576	2	1	2	8,417	8,935
Clerk Typist II	354-548	3	2	4	11,444	16,984
Clerk II	354-548	1	1	1	3,920	4,367
Clerk Steno I	338-522	0	1	0	-0-	-0-
Receptionist	306-474	1	1	1	3,380	3,732
TOTAL		<u>53</u>	<u>37</u>	<u>56</u>	<u>\$ 406,241</u>	<u>\$ 459,430</u>

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

SUMMARY

FUND
Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Nursing Services	Nutrition Education Project	Health and Welfare	78-10-30
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 92,058	\$ 142,404	\$ 117,590
CONTRACTUAL SERVICES	11,215	13,589	11,585
COMMODITIES	1,574	1,788	5,340
OTHER CHARGES	6,681	14,294	23,520
OPERATING APPROPRIATIONS	\$ 111,528	\$ 172,075	\$ 158,035
CAPITAL OUTLAY	7,808	145	1,055
TOTAL APPROPRIATIONS	\$ 119,336	\$ 172,220	\$ 159,090

WORK PROGRAM:

The Nutrition Education Project was developed and activated in September, 1969. It is a teaching program designed to promote good health through the application of nutrition principles. The program is conducted by a staff of professional and non-professional women who are familiar with the economic and social environment of the area.

CITY OF SAN ANTONIO

PERSONNEL SCHEDULE

DEPARTMENT San Antonio
Metropolitan Health District

FUND
Fund 708

DIVISION Nursing Services	ACTIVITY Nutrition Education Project	FUNCTION Health and Welfare	ACCOUNT NUMBER 78-10-30
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Nutritionist	\$ 699-1083	1	1	1	\$ 8,738	\$ 9,720
Home Economist	634-983	2	2	2	16,215	17,090
Clerk Steno II	371-576	1	0	1	4,232	4,152
Clerk Typist II	354-548	1	1	1	3,920	4,548
Building Custodian	321-498	1	1	0	3,852	-0-
Home Economist Aide	306-474	<u>27</u>	<u>21</u>	<u>20</u>	<u>107,468</u>	<u>82,080</u>
TOTAL		<u>33</u>	<u>26</u>	<u>25</u>	<u>\$ 144,425</u>	<u>\$ 117,590</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio Metropolitan Health District		SUMMARY		FUND Trust and Agency Fund 708
DIVISION Health Education Project	ACTIVITY	FUNCTION Health and Welfare		ACCOUNT NUMBER 78-10-31
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 66,371	\$ 91,233	\$ 74,625
CONTRACTUAL SERVICES		2,953	6,571	11,970
COMMODITIES		2,254	1,536	2,020
OTHER CHARGES		4,844	8,305	14,925
OPERATING APPROPRIATIONS		\$ 76,422	\$ 107,645	\$ 103,540
CAPITAL OUTLAY		7,443	216	-0-
TOTAL APPROPRIATIONS		\$ 83,865	\$ 107,861	\$ 103,540

WORK PROGRAM:

The Health Education Project for MNA under the San Antonio Metropolitan Health District has employed health program specialists, clerk typist, and health education aides. Under supervision of the health program specialists, the health education aides have undergone specialized training in various health subjects. This training also includes the methods and techniques of giving lectures, the techniques of motivating people to become actively involved in the program, and the concepts of maintaining the interest of the people involved. The Health Education Programs are designed to meet the specific health problems in the MNA and to bring scientific knowledge of public health into the daily lives of the citizens. This information can help them in reducing communicable diseases and sources of disease which relate to sanitation. Awareness of other health problems and the manner in which these problems can be corrected by referrals is additional information that is provided for the citizens.

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Field contacts	14,333	45,000	75,000
Field classes	25	900	1,500
Citizens attending classes	147	7,500	18,000

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND
Trust and Agency Fund 708

DIVISION Health Education Project	ACTIVITY	FUNCTION Health and Welfare	ACCOUNT NUMBER 78-10-31
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Health Program Specialist	\$ 734-1138	2	2	2	\$ 18,393	\$ 19,425
Illustrator	498-771	1	0	0	6,342	-0-
Clerk Typist II	354-548	1	1	1	4,401	4,509
Health Education Aide	321-498	<u>18</u>	<u>12</u>	<u>12</u>	<u>74,178</u>	<u>50,691</u>
TOTAL		<u>22</u>	<u>15</u>	<u>15</u>	<u>\$ 103,314</u>	<u>\$ 74,625</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
San Antonio Metropolitan Health District		SUMMARY		Trust and Agency Fund 708	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Environmental Health	Premise Sanitation	Health and Welfare		78-10-32	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ 20,230	\$ 40,849	\$ 40,030	
CONTRACTUAL SERVICES		1,586	3,172	4,075	
COMMODITIES		1,171	394	1,080	
OTHER CHARGES		1,648	4,522	8,005	
OPERATING APPROPRIATIONS		\$ 24,635	\$ 48,937	\$ 53,190	
CAPITAL OUTLAY		1,644	-0-	-0-	
TOTAL APPROPRIATIONS		\$ 26,279	\$ 48,937	\$ 53,190	

WORK PROGRAM:

The Premise Sanitation Project involves contacting occupants of each of the 21,000 living units in the sixteen census tracts which comprise the Model Neighborhood Area by Sanitation Aides in order to conduct an inspection of the private premise. The Sanitation Aide points out sanitation defects, methods of correcting the defects and the reasons why the defects should be corrected. The initial inspection is followed by the removal of trash and rubbish by the personnel from the Department of Public Works. In addition to the trash and rubbish collected by the personnel from the Department of Public Works as a result of inspectional activities by Sanitation Aides, other potential health hazards such as exposed sewage were successfully eliminated by the issuance of sanitary notices to correct such conditions; the interest and cooperation of the Model Neighborhood Area residents has resulted in 100% corrections of such conditions.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND
Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Environmental Health	Premise Sanitation	Health and Welfare	78-10-32

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Sanitarian II	\$ 666-1032	1	1	1	\$ 9,372	\$ 9,888
Sanitarian I	576-892	2	1	1	16,392	8,700
Clerk Typist II	354-548	1	1	1	4,452	4,452
Sanitation Aide	321-498	<u>8</u>	<u>4</u>	<u>4</u>	<u>32,448</u>	<u>16,990</u>
TOTAL		<u>12</u>	<u>7</u>	<u>7</u>	<u>\$ 62,664</u>	<u>\$ 40,030</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT

Public Works

FUND

Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Garbage	Premise Sanitation	Public Works	78-10-33

CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1969-70	1970-71	1971-72
PERSONAL SERVICES	\$ 6,302	\$ 27,900	\$ 35,280
CONTRACTUAL SERVICES	2,781	9,300	9,495
COMMODITIES	2,261	3,275	4,160
OTHER CHARGES	393	2,540	4,245
OPERATING APPROPRIATIONS	\$ 11,737	\$ 43,015	\$ 53,180
CAPITAL OUTLAY	15,328	-0-	3,380
TOTAL APPROPRIATIONS	\$ 27,065	\$ 43,015	\$ 56,560

WORK PROGRAM:

The equipment and personnel assigned to the Public Works Department's portion of the Model Cities Premise Sanitation Project accomplishes the collection of trash and brush as a coordinated follow-up action to the Health Department's environmental sanitarians' residence inspections.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

Public Works

PERSONNEL SCHEDULE

FUND

Trust and Agency Fund 708

DIVISION

Garbage

ACTIVITY

Premise
Sanitation

FUNCTION

Public Works

ACCOUNT NUMBER

78-10-33

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Brush Route Supervisor	\$ 522-810	0	0	1	\$ -0-	\$ 6,420
Equipment Operator II	2.44-3.11	1	1	1	5,750	5,568
Equipment Operator I	2.21-2.68	3	3	3	15,455	14,436
Laborer I	2.03-2.47	<u>2</u>	<u>2</u>	<u>2</u>	<u>9,535</u>	<u>8,856</u>
					\$ 30,740	\$ 35,280
Less Anticipated Turnover		-	-	-	(305)	-0-
TOTAL		<u>6</u>	<u>6</u>	<u>7</u>	<u>\$ 30,435</u>	<u>\$ 35,280</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
San Antonio Metropolitan Health District		Trust and Agency Fund 708	
SUMMARY			
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Nursing Services	Family Planning	Health and Welfare	78-10-45
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
PERSONAL SERVICES		\$ -0-	\$ -0-
CONTRACTUAL SERVICES		-0-	76,294
COMMODITIES		-0-	-0-
OTHER CHARGES		-0-	-0-
OPERATING APPROPRIATIONS		\$ -0-	\$ 76,294
CAPITAL OUTLAY		-0-	102,706
TOTAL APPROPRIATIONS		\$ -0-	\$ 179,000

WORK PROGRAM:

A coordinated inter-agency program to provide family planning service to residents of the Model Neighborhood Area through the expansion of existing family planning clinics and facilities.

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND
Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Nursing Services	Family Planning	Health and Welfare	78-10-45

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Public Health Physician II	\$1316-2042	0	0	1	\$ -0-	\$ 21,168
Graduate Social Worker	810-1254	0	0	1	-0-	10,451
Program Coordinator	734-1138	0	0	1	-0-	11,796
Health Program Specialist	734-1138	0	0	1	-0-	10,040
Public Health Nurse III	666-1032	0	0	1	-0-	9,030
Accountant II	666-1032	0	0	1	-0-	8,190
Public Health Nurse II	604-936	0	0	5	-0-	39,000
Laboratory Technician II	498-771	0	0	1	-0-	6,744
Clerk III	409-634	0	0	1	-0-	5,550
Clerk Typist II	354-548	0	0	2	-0-	8,700
Health Educator Aide	321-498	0	0	17	-0-	70,584
Building Custodian	321-498	<u>0</u>	<u>0</u>	<u>1</u>	<u>-0-</u>	<u>4,152</u>
TOTAL		<u>0</u>	<u>0</u>	<u>33</u>	<u>\$ -0-</u>	<u>\$ 205,405</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		FUND	
PUBLIC SAFETY - Police		Trust and Agency 708	
SUMMARY			
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Administration	Community Relations	Public Safety	78-10-50
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 26,528	\$ 38,177	\$ 61,890
CONTRACTUAL SERVICES	2,898	4,468	5,850
COMMODITIES	2,920	3,783	4,620
OTHER CHARGES	1,564	2,521	6,440
OPERATING APPROPRIATIONS	\$ 33,910	\$ 48,949	\$ 78,800
CAPITAL OUTLAY	9,920	8,281	-0-
TOTAL APPROPRIATIONS	\$ 43,830	\$ 57,230	\$ 78,800

WORK PROGRAM:

This project represents the decentralization of the San Antonio Police Community Relations Bureau to the Model Cities area. The staff of this activity is engaged in a variety of services other than those normally associated with police work. Offices have been established in the various housing projects within the area and provide intake on complaints, informal counseling, referral of family or personal problems to public and private agencies, work with juveniles whenever possible, and provide a medium for taking in suggestions from the residents regarding police-community relations.

CITY OF SAN ANTONIO

DEPARTMENT

PUBLIC SAFETY - Police

PERSONNEL SCHEDULE

FUND

Trust and Agency Fund 708

DIVISION

Administration

ACTIVITY

Community Relations

FUNCTION

Public Safety

ACCOUNT NUMBER

78-10-50

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Sergeant	\$ 801	0	0	1	\$ -0-	\$ 10,355
Patrolman	717	3	3	3	23,898	26,420
Community Service Officer	306-474	<u>3</u>	<u>3</u>	<u>6</u>	12,307	<u>23,615</u>
					\$ 36,205	\$ 60,390
Overtime		-	-	-	2,000	1,500
TOTAL		<u>6</u>	<u>6</u>	<u>10</u>	\$ 38,205	\$ 61,890

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

Housing and Inspections

Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Minimum Housing	Demolition of Unsafe Structures	Public Safety	78-10-70
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ -0-	\$ 22,653	\$ 28,475
CONTRACTUAL SERVICES	-0-	3,182	4,445
COMMODITIES	-0-	7,761	3,050
OTHER CHARGES	-0-	6,506	7,200
OPERATING APPROPRIATIONS	\$ -0-	\$ 40,102	\$ 43,170
CAPITAL OUTLAY	-0-	58,526	46,300
TOTAL APPROPRIATIONS	\$ -0-	\$ 98,628	\$ 89,470

WORK PROGRAM:

The function of this activity is to eliminate vacant and dilapidated structures within the MNA. The beneficiaries of the project would be the residents of the MNA through improved healthy environment, increased property values and positive changes in neighborhood aesthetic qualities.

CITY OF SAN ANTONIO

DEPARTMENT

Housing and Inspections

PERSONNEL SCHEDULE

FUND

Trust and Agency Fund 708

DIVISION

Minimum Housing

ACTIVITY

Demolition
of Unsafe Structures

FUNCTION

Public Safety

ACCOUNT NUMBER

78-10-70

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Equipment Operator III	\$2.98-3.80	1	1	1	\$ 5,237	\$ 5,512
Equipment Operator I	2.21-2.68	2	2	2	7,433	7,821
Laborer I	2.03-2.47	<u>4</u>	<u>4</u>	<u>4</u>	<u>14,385</u>	<u>15,142</u>
TOTAL		<u>7</u>	<u>7</u>	<u>7</u>	<u>\$ 27,055</u>	<u>\$ 28,475</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Model Cities		FUND Trust and Agency Fund 708	
DIVISION Program Evaluation	ACTIVITY	FUNCTION General Government	ACCOUNT NUMBER 78-10-90
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
		BUDGET 1971-72	
PERSONAL SERVICES		\$ 5,600	\$ 28,000
CONTRACTUAL SERVICES		160	43,689
COMMODITIES		100	1,076
OTHER CHARGES		380	6,359
OPERATING APPROPRIATIONS		\$ 6,240	\$ 79,124
CAPITAL OUTLAY		500	1,530
TOTAL APPROPRIATIONS		\$ 6,740	\$ 80,654

WORK PROGRAM:

Program Evaluation is a HUD requirement which is designed to measure the impact of the total Model Cities Program on the Model Neighborhood Area. It will determine if the program is improving conditions in the area, and if the improvement is bringing the area more into line with City-wide standards. Program Evaluation will, in addition, address other elements of the program such as the adequacy of citizen participation, the degree to which required institutional changes are taking place, and the validity of the Model Cities Program strategy.

CITY OF SAN ANTONIO

DEPARTMENT

Model Cities

PERSONNEL SCHEDULE

FUND

Trust and Agency Fund 708

DIVISION

Program Evaluation

ACTIVITY

FUNCTION

General Government

ACCOUNT NUMBER

78-10-90

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Evaluation Manager	\$ 983-1524	1	1	1	\$ 10,850	\$ 14,330
Senior Evaluator	810-1254	1	1	1	7,710	10,210
Evaluator	666-1032	1	1	1	6,340	8,810
Clerk Typist II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,210</u>	<u>4,260</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 28,110</u>	<u>\$ 37,610</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND		
Model Cities		Trust and Agency Fund 708		
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Project Evaluation		General Government	78-10-91	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ 4,690	\$ 51,559	\$ 79,475
CONTRACTUAL SERVICES		300	87,529	114,325
COMMODITIES		200	3,779	7,145
OTHER CHARGES		240	11,029	15,895
OPERATING APPROPRIATIONS		\$ 5,430	\$ 153,896	\$ 216,840
CAPITAL OUTLAY		1,000	3,215	8,160
TOTAL APPROPRIATIONS		\$ 6,430	\$ 157,111	\$ 225,000

WORK PROGRAM:

Project Evaluation is a HUD requirement which is designed to measure the effectiveness of Model Cities projects. The effectiveness is measured by determining the degree to which a project is reaching the right people, the impact of the project on the Model Neighborhood Area, and the cost effectiveness of the project when related to other projects. Basic to Project Evaluation is a determination of whether or not a project was efficiently managed. Project Evaluation is based on a team concept, and the final conclusions regarding a project will be the result of a coordinated effort of the Evaluator, the Research Analyst, and the resident members of the team.

CITY OF SAN ANTONIO

DEPARTMENT

Model Cities

PERSONNEL SCHEDULE

FUND

Trust and Agency Fund 708

DIVISION

Project Evaluation

ACTIVITY

FUNCTION

General Government

ACCOUNT NUMBER

78-10-91

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Senior Evaluator	\$ 810-1254	1	1	1	\$ 8,485	\$ 10,212
Evaluator	666-1032	2	2	3	13,948	26,424
Management Information System Officer	604-936	0	0	1	-0-	8,388
Illustrator	498-771	1	1	1	5,742	5,976
Administrative Assistant II	548-850	1	1	1	5,742	6,264
Statistician	522-810	1	1	1	5,214	6,576
Secretary	430-666	2	2	2	8,998	11,375
Clerk II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,531</u>	<u>4,260</u>
TOTAL		<u>9</u>	<u>9</u>	<u>11</u>	<u>\$ 51,660</u>	<u>\$ 79,475</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		SUMMARY		FUND	
Parks and Recreation				Trust and Agency Fund 708	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Planning and Engineering	Open Space	Parks and Recreation		78-20-22	
CLASSIFICATION		ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET	
		1969-70	1970-71	1971-72	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES		-0-	50,000	22,500	
COMMODITIES		-0-	-0-	-0-	
OTHER CHARGES		-0-	-0-	-0-	
OPERATING APPROPRIATIONS		\$ -0-	\$ 50,000	\$ 22,500	
CAPITAL OUTLAY		-0-	12,187	478,700	
TOTAL APPROPRIATIONS		\$ -0-	\$ 62,187	\$ 501,200	

WORK PROGRAM:

This program is the acquisition and initial development phase of the Model Cities Open Space Park Development plan. Two parks, one a 28-acre site and one a 4-acre site, in the Model Neighborhood Area, will be acquired and developed. These parks will provide residents of the MNA varied and complete recreation activities and facilities that are not presently available. This will be accomplished by modernistic design and competent leadership.

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Parks and Recreation		FUND Trust and Agency Fund 708	
DIVISION Recreation	ACTIVITY Youth Recreation Project	FUNCTION Parks and Recreation	ACCOUNT NUMBER 78-20-23
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ -0-	\$ 57,572	\$ 126,050
CONTRACTUAL SERVICES	-0-	21,550	15,550
COMMODITIES	-0-	1,280	1,610
OTHER CHARGES	-0-	2,119	6,805
OPERATING APPROPRIATIONS	\$ -0-	\$ 82,521	\$ 150,015
CAPITAL OUTLAY	-0-	1,606	970
TOTAL APPROPRIATIONS	\$ -0-	\$ 84,127	\$ 150,985

WORK PROGRAM:

To provide a training program in recreation leadership for residents of Model Cities Area, is the main responsibility of this project. The program will include on-the-job training in rules and regulations of athletic events, indoctrination in arts and crafts, first aid, organization of drama activities, recreation safety procedures, and organization of athletic tournaments.

CITY OF SAN ANTONIO

DEPARTMENT Parks and Recreation	PERSONNEL SCHEDULE	FUND Trust and Agency Fund 708
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DIVISION Recreation	ACTIVITY Youth Recreation Project	FUNCTION Parks and Recreation	ACCOUNT NUMBER 78-20-23
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Recreation Specialist II	\$ 576-892	1	1	1	\$ 7,200	\$ 7,500
Clerk Typist II	354-548	1	1	1	4,055	4,380
Playground Leader Aide	1.68-1.76	<u>13</u>	<u>13</u>	<u>18</u>	<u>48,000</u>	<u>65,015</u>
					\$ 59,255	\$ 76,895
Overtime					5,000	5,040
					\$ 64,255	\$ 81,935
In-Kind Contribution		—	—	—	28,410	44,115
TOTAL		<u>15</u>	<u>15</u>	<u>20</u>	<u>\$ 92,665</u>	<u>\$126,050</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT Parks and Recreation		FUND Trust and Agency Fund 708	
DIVISION Planning and Engineering	ACTIVITY BOR - Edgewood and 24th Street Parks	FUNCTION Parks and Recreation	ACCOUNT NUMBER 78-20-24
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
	PERSONAL SERVICES	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	-0-	10,000	5,000
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ -0-	\$ 10,000	\$ 5,000
CAPITAL OUTLAY	-0-	137,272	163,480
TOTAL APPROPRIATIONS	\$ -0-	\$ 147,272	\$ 168,480

WORK PROGRAM:

The functions of this project are to complete the acquisition of property to enlarge Edgewood and 24th Street Parks and to develop this newly acquired and existing land for optimum utilization by the residents of the Model Neighborhood Area. Facilities will offer complete recreation activities that are not presently available.

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

Parks and Recreation

Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Park Development Administration		Parks and Recreation	78-20-25
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 7,121	\$ 38,335	\$ 39,070
CONTRACTUAL SERVICES	298	7,651	2,590
COMMODITIES	609	1,354	1,845
OTHER CHARGES	358	3,057	3,575
OPERATING APPROPRIATIONS	\$ 8,386	\$ 50,397	\$ 47,080
CAPITAL OUTLAY	1,107	1,117	-0-
TOTAL APPROPRIATIONS	\$ 9,493	\$ 51,514	\$ 47,080

WORK PROGRAM:

This activity provides the following support for all Model Cities Parks Development Program Projects sponsored by the Parks and Recreation Department: planning and designing facilities for newly acquired and existing parks, preparing applications for Federal funding assistance, clerical support, maintaining fiscal records, preparing of reports, monitoring construction contract compliance, inspecting construction activities, preparing requisitions against Federal grants and coordination with all agencies concerned with the Model Cities Parks Development Program.

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT Parks and Recreation		PERSONNEL SCHEDULE			FUND Trust and Agency Fund 708	
DIVISION Park Development Administration	ACTIVITY	FUNCTION Parks and Recreation			ACCOUNT NUMBER 78-20-25	

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Senior Planning Administrator	\$ 892-1382	1	0	0	\$ 10,969	\$ -0-
Professional Engineer I	810-1254	0	1	1	-0-	10,925
Landscape Architect	771-1194	2	1	2	18,972	19,326
Engineer Trainee	474-734	0	1	0	-0-	-0-
Clerk Typist II	354-548	<u>2</u>	<u>2</u>	<u>2</u>	<u>7,569</u>	<u>8,819</u>
					\$ 37,510	\$ 39,070
Less Anticipated Turnover		-	-	-	(6,275)	-0-
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>	<u>\$ 31,235</u>	<u>\$ 39,070</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
San Antonio
Metropolitan Health District

SUMMARY

FUND
Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER
Dental Health	Dental Health	Health and Welfare		78-20-38
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ -0-	\$ 5,362	\$ 42,415
CONTRACTUAL SERVICES		-0-	30,795	22,245
COMMODITIES		-0-	7,581	11,665
OTHER CHARGES		-0-	306	8,485
OPERATING APPROPRIATIONS		\$ -0-	\$ 44,044	\$ 84,810
CAPITAL OUTLAY		-0-	38,816	1,385
TOTAL APPROPRIATIONS		\$ -0-	\$ 82,860	\$ 86,195

WORK PROGRAM:

This program provides for child concentrated Dental Health, Education and Care for the citizens in the Model Cities Area. The program supports a Dental Clinic with six operatories located in Mirasol Homes.

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND Trust and Agency Fund 708

DIVISION Dental Health	ACTIVITY Dental Health	FUNCTION Health and Welfare	ACCOUNT NUMBER 78-20-38
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JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Dentist	\$1032-1600	1	0	1	\$ 13,392	\$ 13,320
Dental Hygienist	522-810	2	0	2	12,840	12,840
Dental Assistant	338-522	2	1	2	8,304	8,520
Dental Aide	291-451	1	0	1	3,600	3,582
Clerk Typist II	354-548	<u>1</u>	<u>0</u>	<u>1</u>	<u>3,960</u>	<u>4,153</u>
TOTAL		<u>7</u>	<u>1</u>	<u>7</u>	<u>\$ 42,096</u>	<u>\$ 42,415</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT San Antonio Metropolitan Health District		SUMMARY		FUND Trust and Agency Fund 708
DIVISION Welfare	ACTIVITY Homemaker Services	FUNCTION Health and Welfare		ACCOUNT NUMBER 78-20-46
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ -0-	\$ 206,067	\$ 230,810
CONTRACTUAL SERVICES		-0-	58,324	60,565
COMMODITIES		-0-	8,491	2,500
OTHER CHARGES		-0-	21,454	46,160
OPERATING APPROPRIATIONS		\$ -0-	\$ 294,336	\$ 340,035
CAPITAL OUTLAY		-0-	2,670	2,500
TOTAL APPROPRIATIONS		\$ -0-	\$ 297,006	\$ 342,535

WORK PROGRAM:

This program is designed mainly for the elderly of the Model Neighborhood Area whereby the aged individual and others may remain in their own home with the assistance of a trained homemaker coming in several hours per week.

WORK PROGRAM STATISTICS:

	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Families served	-0-	300	2,000

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Welfare	Homemaker Services	Health and Welfare	78-20-46

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Program Coordinator	\$ 734-1138	1	1	1	\$ 11,796	\$ 9,336
Caseworker	522-810	3	3	3	22,284	20,052
Administrative Assistant II	548-850	1	1	1	6,744	6,312
Home Economist Aide	306-474	50	50	50	189,000	187,694
Clerk Typist I	306-474	<u>2</u>	<u>2</u>	<u>2</u>	<u>7,920</u>	<u>7,416</u>
TOTAL		<u>57</u>	<u>57</u>	<u>57</u>	<u>\$ 237,744</u>	<u>\$ 230,810</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT
San Antonio
Metropolitan Health District

SUMMARY

FUND
Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER	
Welfare	Project SURE	Health and Welfare	78-20-47	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES		\$ -0-	\$ 7,557	\$ 10,825
CONTRACTUAL SERVICES		-0-	180,619	240,600
COMMODITIES		-0-	200	300
OTHER CHARGES		-0-	800	2,165
OPERATING APPROPRIATIONS		\$ -0-	\$ 189,176	\$ 253,890
CAPITAL OUTLAY		-0-	515	125
TOTAL APPROPRIATIONS		\$ -0-	\$ 189,691	\$ 254,015

WORK PROGRAM:

A Model Cities Program set up to provide money for rent, house payments in lieu of rent, utilities and utility reconnection fees on an emergency basis for individuals and families in the Model Neighborhood Area who need temporary assistance in these areas. There is no agency in San Antonio that provides this service and Texas law has no statutes or agencies that can deal with this exigency; therefore, when a loss is temporary, emergency help can aid the family in becoming self-sustaining again.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL 1969-70</u>	<u>ESTIMATED 1970-71</u>	<u>PROPOSED 1971-72</u>
Families aided with rent and utility payments	-0-	1,222	2,100

CITY OF SAN ANTONIO

DEPARTMENT San Antonio
Metropolitan Health District

PERSONNEL SCHEDULE

FUND Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Welfare	Project SURE	Health and Welfare	78-20-47

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970-71	BUDGET 1971-72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Caseworker	\$ 522-810	1	1	1	\$ 7,248	\$ 7,105
Clerk Typist I	306-474	<u>1</u>	<u>1</u>	<u>1</u>	<u>3,492</u>	<u>3,720</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>	<u>\$ 10,740</u>	<u>\$ 10,825</u>

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

Public Works

Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Engineering	Multi-Service Center Proj.	Public Works	78-20-48

CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1969-70	1970-71	1971-72
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	-0-	-0-	-0-
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ -0-	\$ -0-	\$ -0-
CAPITAL OUTLAY	-0-	-0-	450,000
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	\$ 450,000

WORK PROGRAM:

The purpose of this project is to provide a physical facility to house health, social, education, culture, and recreation services for a large segment of the Model Neighborhood Area (MNA) population. Approximately twenty-five thousand MNA residents will receive direct benefits from this facility.

BUDGET COMMENT:

The total estimated cost of this project is \$450,000, of which \$150,000 is Model Cities Supplemental Funds and the balance of \$300,000 is Federal funds from Neighborhood Facility Grant (NFG).

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

FUND

SUMMARY

Public Works

Trust and Agency Fund 708

DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Engineering	Collector Street Improvements	Public Works	78-20-85
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	-0-	-0-	187,075
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ -0-	\$ -0-	\$ 187,075
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	\$ 187,075

WORK PROGRAM:

The purpose of this project is to perform engineering on a number of collector streets for the planned subsequent construction of those streets within the MNA. The project is a step forward in attempting to alleviate some of the transportation problems relating to inadequate transportation networks, unsafe and inefficient street and traffic patterns. Although this project is engineering in nature, it will subsequently permit actual construction of required street improvements and thus it becomes one strategy to achieve the previously stated objective.

BUDGET COMMENT:

The total cost of this project is \$187,075, of which \$147,895 is Model Cities Supplemental Funding and the balance of \$39,180 is to be provided by the Public Works and Traffic Departments of the City as an in-kind contribution.

DEPARTMENT		CITY OF SAN ANTONIO		FUND	
Public Works		SUMMARY		Trust and Agency Fund 708	
DIVISION	ACTIVITY	FUNCTION		ACCOUNT NUMBER	
Engineering	Model Cities Concentrated Renewal	Public Works		78-20-87	
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72	
PERSONAL SERVICES		\$ -0-	\$ -0-	\$ -0-	
CONTRACTUAL SERVICES		-0-	-0-	58,755	
COMMODITIES		-0-	-0-	-0-	
OTHER CHARGES		-0-	-0-	-0-	
OPERATING APPROPRIATIONS		\$ -0-	\$ -0-	\$ 58,755	
CAPITAL OUTLAY		-0-	-0-	587,554	
TOTAL APPROPRIATIONS		\$ -0-	\$ -0-	\$ 646,309	

WORK PROGRAM:

The purpose of this project is to physically upgrade a portion of substandard residential and collector streets within two Model Cities Concentrated Renewal Areas known as Christ the King and Westend Park by rebuilding the streets as new and to include sidewalks, curbs and gutters and essential drainage in conjunction with certain renewal and rehabilitation activities which will be conducted within the same neighborhood by Urban Renewal.

BUDGET COMMENT:

The total cost of this project is \$646,309 of which \$587,554 represents Model Cities Supplemental Funds. The balance of \$58,755 is to be provided by the Urban Renewal and City of San Antonio in the following manner: Urban Renewal is to provide a cash contribution of \$28,901 and the City of San Antonio is to contribute in-kind costs of \$29,854.

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT

FUND

Model Cities

Trust and Agency Fund 708

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

Evaluation Center

General Government

78-20-92

CLASSIFICATION	ACTUAL COMMITMENTS	ESTIMATED COMMITMENTS	BUDGET
	1969-70	1970-71	1971-72
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	-0-	-0-	-0-
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	-0-	-0-	-0-
OPERATING APPROPRIATIONS	\$ -0-	\$ -0-	\$ -0-
CAPITAL OUTLAY	-0-	-0-	85,171
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	\$ 85,171

WORK PROGRAM:

The Evaluation and Situation Center will serve the MNA residents by providing a place where they will have access to complete, up-to-date, easily comprehensible information on the programs and projects of Model Cities. The center will be a focal point for the presentation of information pertaining to evaluation and will concentrate on visual presentations such as progress charts, graphs, photographs of before and after situations, comparison maps showing incidence occurrences in various parts of the City, housing situation progress, track and block area utilization, etc.

BUDGET COMMENT:

The funding of the project will be 82% supplemental funds (\$69,600) and 18% from the City of San Antonio (\$15,571.) The City will maintain the building after construction and at the termination of the Model Cities Program, it will remain under City ownership.

CITY OF SAN ANTONIO

SUMMARY

DEPARTMENT		FUND	
Model Cities		Trust and Agency Fund 708	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
Citizens Participation		General Government	78-20-93
CLASSIFICATION		ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71
			BUDGET 1971-72
PERSONAL SERVICES		\$ -0-	\$ -0-
CONTRACTUAL SERVICES		-0-	46,604
COMMODITIES		-0-	3,396
OTHER CHARGES		-0-	-0-
OPERATING APPROPRIATIONS		\$ -0-	\$ 11,944
CAPITAL OUTLAY		-0-	-0-
TOTAL APPROPRIATIONS		\$ -0-	\$ 11,944

WORK PROGRAM:

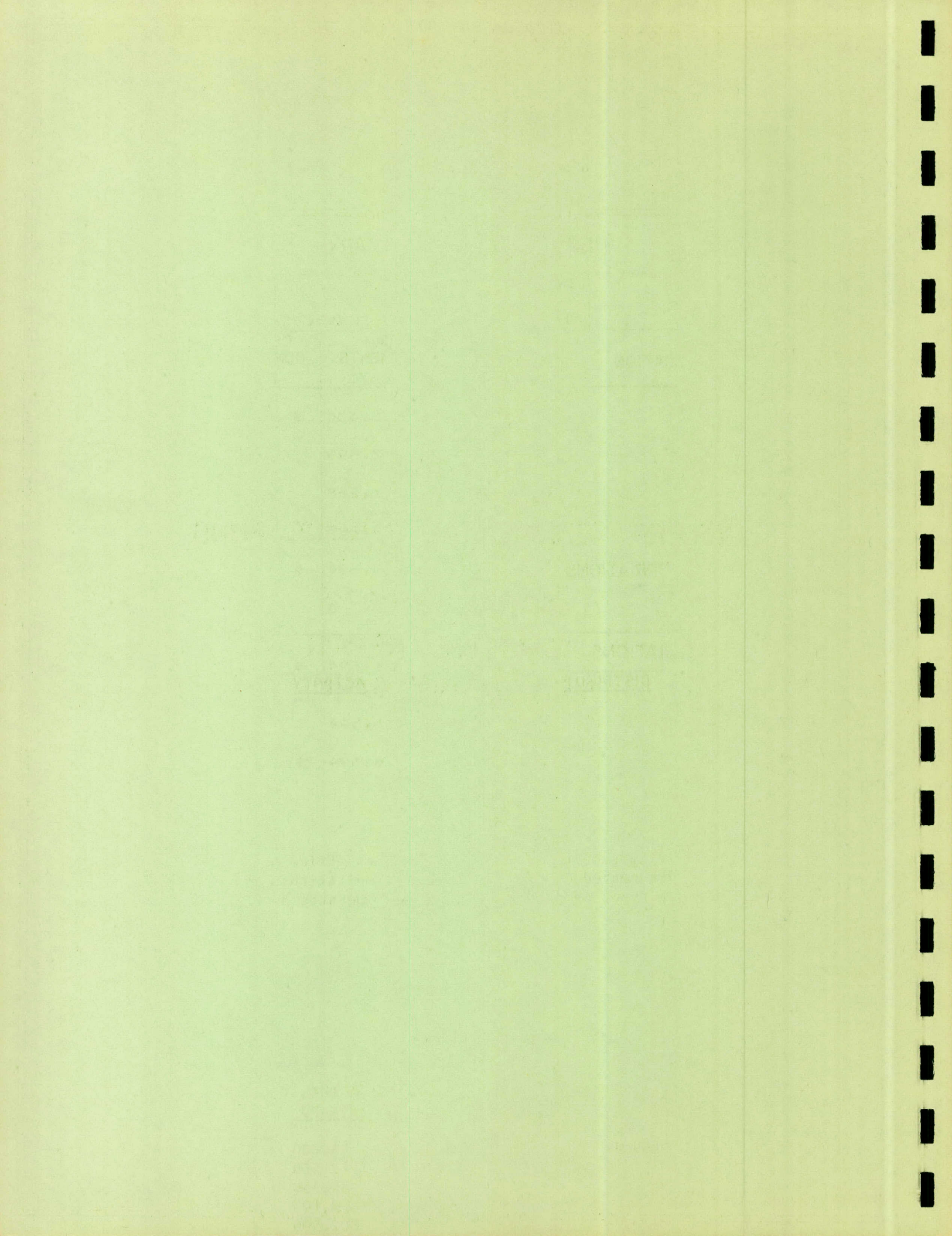
The Citizens Participation Program provides funds for services for leadership development, organizational and communication skills, resident training in Model Cities processes, projects and activities designed to create resident interests and programs of other public and local agencies.

BUDGET COMMENT:

The funding for the Citizens Participation Program is 100% supplemental funding.

INTERGOVERNMENTAL SERVICE FUND

**CENTRAL STORES
AUTOMOTIVE REPAIR
RADIO MAINTENANCE**



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND INTERGOVERNMENTAL SERVICES FUND 601	DEPARTMENT INTERGOVERNMENTAL SERVICES	ACCOUNT NUMBER 45-06-02	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 25,430	\$ 24,967	\$ 26,535
CONTRACTUAL SERVICES	7,599	5,336	5,530
COMMODITIES	1,268	439	595
OTHER CHARGES	2,297	2,851	3,050
OPERATING APPROPRIATIONS	\$ 36,594	\$ 33,593	\$ 35,710
CAPITAL OUTLAY	0	385	0
TOTAL APPROPRIATIONS	\$ 36,594	\$ 33,978	\$ 35,710

DISTRIBUTION BY DIVISION AND ACTIVITY

CENTRAL STORES	\$ 36,594	\$ 33,978	\$ 35,710
TOTAL	\$ 36,594	\$ 33,978	\$ 35,710

WORK PROGRAM:

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

WORK PROGRAM STATISTICS:

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Supply requisitions processed	14,000	15,000	15,000
Reproduction work orders	12,500	13,000	13,000
Reproduction masters	44,750	45,000	45,000
Books and manuals	9,100	9,100	9,100
Letters mailed	802,500	805,000	805,000

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT

FUND

INTERGOVERNMENTAL SERVICES

INTERGOVERNMENTAL

SERVICES FUND 601

DIVISION

ACTIVITY

FUNCTION

ACCOUNT NUMBER

CENTRAL STORES

INTER GOVERNMENTAL
SERVICE

45-06-02

CLASSIFICATION

ACTUAL
COMMITMENTSESTIMATED
COMMITMENTS

BUDGET

1969-70

1970-71

1971-72

1-00 PERSONAL SERVICES

1-10 REGULAR SALARIES

\$ 25,430

\$ 24,967

\$ 26,535

2-00 CONTRACTUAL SERVICES

2-01 COMMUNICATIONS

\$

72

\$ 135

\$ 150

2-10 RENTAL OF EQUIPMENT

199

180

200

2-13 TRAVEL

0

35

50

2-18 LINEN & LAUNDRY SERVICE

57

87

90

2-22 MAINTENANCE, MACHINERY & EQUIP

2,227

2,300

2,700

2-55 FEES, PROFESSIONAL, ETC

4,992

2,537

0

2-60 DATA PROCESSING CHARGES

0

0

2,280

2-70 BINDING, PRINTING & REPRODUCT

52

62

60

TOTAL CONTRACTUAL SERVICES

\$ 7,599

\$ 5,336

\$ 5,530

3-00 COMMODITIES

3-01 OFFICE SUPPLIES

\$

307

\$ 250

\$ 250

3-05 JANITOR SUPPLIES

0

10

10

3-13 MOTOR FUEL & LUBRICANTS

0

0

150

3-24 MINOR APPARATUS & TOOLS

72

56

60

3-40 MATLS TO REPAIR MACH & EQUIPT

690

123

125

3-98 MERCH PURCHD, RESALE OR TRANSF

199

0

0

TOTAL COMMODITIES

\$ 1,268

\$ 439

\$ 595

4-00 OTHER CHARGES

4-01 RETIREMENT COSTS

\$

1,935

\$ 2,345

\$ 2,540

4-14 INSURANCE PREMIUMS

362

506

510

TOTAL OTHER CHARGES

\$ 2,297

\$ 2,851

\$ 3,050

OPERATING TOTAL

\$ 36,594

\$ 33,593

\$ 35,710

5-00 CAPITAL OUTLAY

5-20 MACH & EQUIP NOT AUTOMOTIVE

\$

0

\$ 385

\$ 0

TOTAL APPROPRIATIONS

\$ 36,594

\$ 33,978

\$ 35,710

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

Intergovernmental Services

PERSONNEL SCHEDULE

FUND

Intergovernmental Services 601

DIVISION

Central Stores

ACTIVITY

FUNCTION

Intergovernmental Services

ACCOUNT NUMBER

45-06-02

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Central Stores Supervisor	\$522-810	1	1	1	\$ 7,734	\$ 8,124
Multilith Operator	390-604	2	2	2	10,911	11,883
Stock Clerk II	354-548	<u>1</u>	<u>1</u>	<u>1</u>	4,350	4,528
					<u>\$ 22,995</u>	<u>\$ 24,535</u>
Overtime		-	-	-	-0-	2,000
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>	<u>\$ 22,995</u>	<u>\$ 26,535</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
INTERGOVERNMENTAL SERVICES FUND 601	INTERGOVERNMENTAL SERVICES	46-06-01	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 528,188	\$ 554,658	\$ 671,800
CONTRACTUAL SERVICES	45,944	58,673	78,090
COMMODITIES	34,937	37,432	40,965
OTHER CHARGES	48,547	50,273	73,470
OPERATING APPROPRIATIONS	\$ 657,616	\$ 701,036	\$ 864,325
CAPITAL OUTLAY	23,658	21,734	55,905
TOTAL APPROPRIATIONS	\$ 681,274	\$ 722,770	\$ 920,230

DISTRIBUTION BY DIVISION AND ACTIVITY

AUTOMOTIVE REPAIR	\$ 681,274	\$ 722,770	\$ 920,230
TOTAL	\$ 681,274	\$ 722,770	\$ 920,230

WORK PROGRAM:

Automotive Repair Division has the responsibility of providing first, second and third echelon maintenance on practically all City-owned vehicles. This division also sells gasoline, diesel, propane, oil and lubricants to the aforementioned. These same services are provided for Bexar County, River Authority, Urban Renewal Agency and the Water Board. Services are obtainable at North Loop, Southeast, Victoria, Zarzamora and the Police Garage.

<u>WORK PROGRAM STATISTICS:</u>	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Repair orders processed	35,874	41,016	45,118
Requisitions processed	1,507	888	968
Gasoline dispensed, gallons	2,683,625	2,879,712	3,167,683
Diesel fuel dispensed, gallons	252,623	274,608	302,069
Oil dispensed, gallons	20,642	21,720	22,806
Lubricants dispensed, pounds	10,920	11,352	19,920
Vehicles lubricated	10,858	10,356	11,391
Vehicles washed	26,688	33,288	36,617

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT		FUND	
INTERGOVERNMENTAL SERVICES		INTERGOVERNMENTAL SERVICES FUND 601	
DIVISION	ACTIVITY	FUNCTION	ACCOUNT NUMBER
AUTOMOTIVE REPAIR		INTER GOVERNMENTAL SERVICE	46-06-01
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 528,188	\$ 554,658	\$ 671,800
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 2,816	\$ 3,359	\$ 4,000
2-06 POSTAGE	125	199	300
2-10 RENTAL OF EQUIPMENT	9,660	9,662	10,000
2-13 TRAVEL	775	1,439	530
2-17 FREIGHT AND STORAGE	378	367	300
2-20 MAINTENANCE, BLDGS & IMPROVTS	1,745	3,289	5,000
2-22 MAINTENANCE, MACHINERY & EQUIP	4,160	3,990	5,900
2-40 GAS AND ELECTRICITY	21,608	22,654	25,000
2-44 WATER	33	50	50
2-55 FEES, PROFESSIONAL, ETC	98	12,715	18,300
2-60 DATA PROCESSING CHARGES	0	0	7,500
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	60	95	110
2-70 BINDING, PRINTING & REPRODUCT	54	50	100
2-80 INJURY & MEDICAL EXPENSES	4,432	804	1,000
TOTAL CONTRACTUAL SERVICES	\$ 45,944	\$ 58,673	\$ 78,090
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 1,657	\$ 1,598	\$ 2,200
3-05 JANITOR SUPPLIES	7,573	5,645	8,000
3-08 CLOTHING & LINEN SUPPLIES	53	75	75
3-13 MOTOR FUEL & LUBRICANTS	6,135	6,856	7,000
3-18 HEATING FUEL	0	100	100
3-20 CHEMICAL, MEDICAL & DRUG SUPPS	40	117	100
3-24 MINOR APPARATUS & TOOLS	2,654	2,083	2,090
3-30 MATLS TO REPAIR BLDGS & IMPRVT	1,558	3,845	5,000
3-40 MATLS TO REPAIR MACH & EQUIPT	9,969	10,711	12,400
3-98 MERCH PURCHD, RESALE OR TRANSF	5,298	6,402	4,000
TOTAL COMMODITIES	\$ 34,937	\$ 37,432	\$ 40,965
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 38,107	\$ 38,591	\$ 58,030
4-14 INSURANCE PREMIUMS	10,440	11,682	15,440
TOTAL OTHER CHARGES	\$ 48,547	\$ 50,273	\$ 73,470
OPERATING TOTAL	\$ 657,616	\$ 701,036	\$ 864,325
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 7,900	\$ 16,333	\$ 13,880
5-20 MACH & EQUIP NOT AUTOMOTIVE	15,758	5,401	42,025
TOTAL CAPITAL OUTLAY	\$ 23,658	\$ 21,734	\$ 55,905
TOTAL APPROPRIATIONS	\$ 681,274	\$ 722,770	\$ 920,230

ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT

Intergovernmental Services

PERSONNEL SCHEDULE

FUND

Intergovernmental Services 601

JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Area Automotive Shop Superintendent	\$810-1254	1	1	3	\$ 12,996	\$ 33,156
Shop Superintendent	634-983	2	2	0	18,972	-0-
Administrative Assistant IV	666-1032	1	0	0	8,458	-0-
Administrative Assistant III	604-936	1	0	0	7,704	-0-
Administrative Assistant II	548-850	0	1	1	-0-	6,263
Automotive Mechanic Foreman	474-734	4	4	4	27,488	28,844
Heavy Equipment Mechanic	474-734	2	2	2	13,666	14,322
Tire Maintenance Supervisor	474-734	1	1	1	6,576	6,912
Automotive Mechanic	430-666	31	32	44	186,777	262,465
Stockroom Superintendent	409-634	1	1	1	6,194	6,498
Clerk III	409-634	2	2	2	11,967	11,484
Welder	371-576	2	1	1	11,480	5,688
Stock Clerk II	354-548	1	2	4	5,328	20,243
Clerk II	354-548	1	1	2	4,039	8,400
Clerk Typist II	354-548	0	1	0	-0-	-0-
Automotive Mechanic Helper	321-498	29	27	37	131,134	165,521
Garage Attendant	321-498	16	15	16	61,750	65,464
Maintenance Repairman I	306-474	5	5	5	24,540	24,540
Stock Clerk I	306-474	2	1	0	9,816	-0-
					\$ 548,885	\$ 659,800
Overtime					-0-	12,000
TOTAL		<u>102</u>	<u>101</u>	<u>123</u>	<u>\$ 548,885</u>	<u>\$ 671,800</u>

ANNUAL BUDGET

DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
INTERGOVERNMENTAL SERVICES FUND 601	INTERGOVERNMENTAL SERVICES	47-03-07	
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ 58,786	\$ 60,891	\$ 61,870
CONTRACTUAL SERVICES	1,096	1,136	1,255
COMMODITIES	1,828	1,451	1,725
OTHER CHARGES	4,975	5,105	6,210
OPERATING APPROPRIATIONS	\$ 66,685	\$ 68,583	\$ 71,060
CAPITAL OUTLAY	486	3,268	0
TOTAL APPROPRIATIONS	\$ 67,171	\$ 71,851	\$ 71,060

DISTRIBUTION BY DIVISION AND ACTIVITY

RADIO MAINTENANCE	\$ 67,171	\$ 71,851	\$ 71,060
TOTAL	\$ 67,171	\$ 71,851	\$ 71,060

WORK PROGRAM:

Radio Maintenance provides engineering, installation and maintenance of radio telephone systems as its primary responsibility. Civil defense siren control equipment, radar speed meters, amplifiers, paging systems and other types of electronic equipment are maintained by this activity. Radio Maintenance Division also provides technical assistance to other governmental entities on a cost-sharing basis.

<u>WORK PROGRAM STATISTICS:</u>	<u>ACTUAL</u> 1969-70	<u>ESTIMATED</u> 1970-71	<u>PROPOSED</u> 1971-72
Radio base stations maintained	58	60	62
Vehicular transmitter-receiver combinations maintained	605	625	630
Portable transmitter-receiver combinations maintained	123	130	162
Doppler (radar) speed meters maintained	11	12	13
Auxiliary power sources (generators) services	10	9	10
Paging systems maintained	2	3	3
Audio amplifier systems maintained	50	55	58
Civil defense radio-controlled sirens	25	25	25
Alarm systems maintained	5	5	6
Vehicular radio installations	303	325	360

CITY OF SAN ANTONIO

DETAIL

DEPARTMENT
INTERGOVERNMENTAL SERVICES

FUND
INTERGOVERNMENTAL
SERVICES FUND 601

DIVISION RADIO MAINTENANCE	ACTIVITY	FUNCTION INTER GOVERNMENTAL SERVICE	ACCOUNT NUMBER 47-03-07
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CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
1-00 PERSONAL SERVICES			
1-10 REGULAR SALARIES	\$ 58,786	\$ 60,891	\$ 61,870
2-00 CONTRACTUAL SERVICES			
2-01 COMMUNICATIONS	\$ 245	\$ 315	\$ 360
2-06 POSTAGE	28	21	30
2-13 TRAVEL	0	31	20
2-17 FREIGHT AND STORAGE	394	325	350
2-22 MAINTENANCE, MACHINERY & EQUIP	358	373	400
2-64 MEMBERSHIPS AND SUBSCRIPTIONS	71	71	70
2-80 INJURY & MEDICAL EXPENSES	0	0	25
TOTAL CONTRACTUAL SERVICES	\$ 1,096	\$ 1,136	\$ 1,255
3-00 COMMODITIES			
3-01 OFFICE SUPPLIES	\$ 207	\$ 55	\$ 275
3-13 MOTOR FUEL & LUBRICANTS	783	685	700
3-24 MINOR APPARATUS & TOOLS	190	197	200
3-40 MATLS TO REPAIR MACH & EQUIPT	648	514	550
TOTAL COMMODITIES	\$ 1,828	\$ 1,451	\$ 1,725
4-00 OTHER CHARGES			
4-01 RETIREMENT COSTS	\$ 4,107	\$ 4,150	\$ 5,255
4-14 INSURANCE PREMIUMS	868	955	955
TOTAL OTHER CHARGES	\$ 4,975	\$ 5,105	\$ 6,210
OPERATING TOTAL	\$ 66,685	\$ 68,583	\$ 71,060
5-00 CAPITAL OUTLAY			
5-16 AUTOMOTIVE EQUIPMENT	\$ 0	\$ 2,650	\$ 0
5-20 MACH & EQUIP NOT AUTOMOTIVE	486	618	0
TOTAL CAPITAL OUTLAY	\$ 486	\$ 3,268	\$ 0
TOTAL APPROPRIATIONS	\$ 67,171	\$ 71,851	\$ 71,060

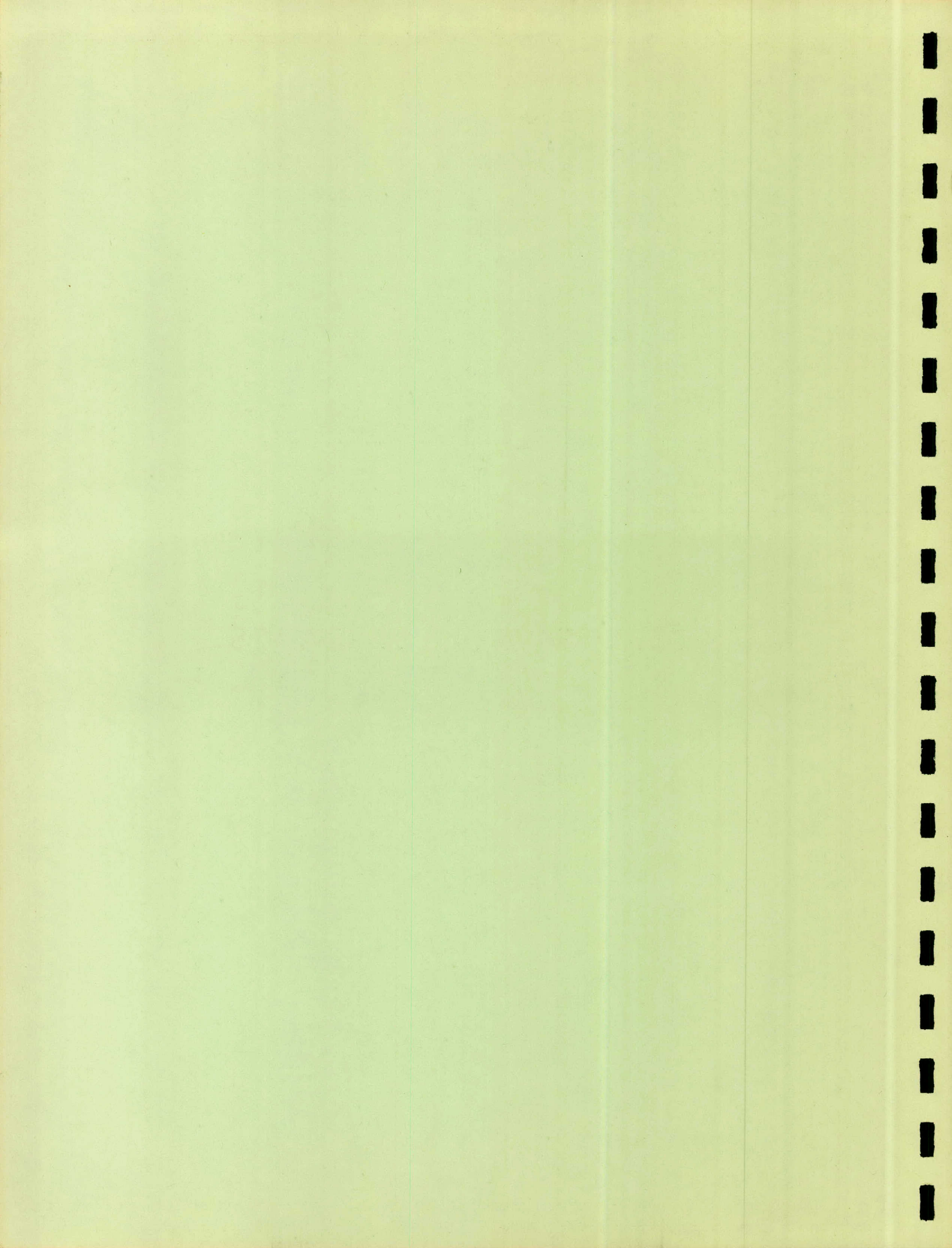
ANNUAL BUDGET

CITY OF SAN ANTONIO

DEPARTMENT		PERSONNEL SCHEDULE			FUND	
Intergovernmental Services					Intergovernmental Services 601	
DIVISION	ACTIVITY	FUNCTION			ACCOUNT NUMBER	
Radio Maintenance		Intergovernmental Services			47-03-07	
JOB CLASSIFICATION	PAY RANGE SCHEDULE	NO. OF EMPLOYEES			CURRENT BUDGET 1970 - 71	BUDGET 1971 - 72
		BUDGET 70-71	ACTUAL 70-71	BUDGET 71-72		
Communications Technician Supervisor	\$666-1032	1	1	1	\$ 10,704	\$ 10,704
Communications Technician Assistant Supervisor	604-936	1	1	1	9,720	9,720
Communications Technician	548-850	3	3	3	26,424	26,424
Junior Communications Technician	409-634	1	1	1	6,070	6,368
Communications Technician Trainee	338-522	<u>1</u>	<u>0</u>	<u>1</u>	3,937	4,154
					<u>\$ 56,855</u>	<u>\$ 57,370</u>
Overtime		-	-	-	3,000	4,500
TOTAL		<u>7</u>	<u>6</u>	<u>7</u>	<u>\$ 59,855</u>	<u>\$ 61,870</u>

ANNUAL BUDGET

DEBT SERVICE REQUIREMENTS



CITY OF SAN ANTONIO
DEPARTMENTAL SUMMARY

FUND	DEPARTMENT	ACCOUNT NUMBER	
Debt Service Fund	Debt Service		
CLASSIFICATION	ACTUAL COMMITMENTS 1969-70	ESTIMATED COMMITMENTS 1970-71	BUDGET 1971-72
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	-0-	-0-	-0-
COMMODITIES	-0-	-0-	-0-
OTHER CHARGES	8,417,724	8,232,112	8,628,968
OPERATING APPROPRIATIONS	\$ 8,417,724	\$ 8,232,112	\$ 8,628,968
CAPITAL OUTLAY	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 8,417,724	\$ 8,232,112	\$ 8,628,968

DISTRIBUTION BY DIVISION AND ACTIVITY

General Obligation Debt	\$ 7,203,755	\$ 6,463,257	\$ 6,878,683
Revenue Bonds			
International Airport	357,645	356,730	359,610
Sewer System	856,324	1,412,125	1,390,675
<u>TOTAL</u>	<u>\$ 8,417,724</u>	<u>\$ 8,232,112</u>	<u>\$ 8,628,968</u>

CITY OF SAN ANTONIO

CITY OF SAN ANTONIO
SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS
1971-72 TO FINAL MATURITY

GENERAL OBLIGATION DEBT

<u>FISCAL</u> <u>YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
1971-72	\$ 4,536,000	\$ 2,342,683	\$ 6,878,683
1972-73	4,512,000	2,173,684	6,685,684
1973-74	5,272,000	2,008,970	7,280,970
1974-75	5,208,000	1,805,287	7,013,287
1975-76	5,258,000	1,604,620	6,862,620
1976-77	5,004,000	1,407,535	6,411,535
1977-78	4,754,000	1,237,736	5,991,736
1978-79	4,405,000	1,081,355	5,486,355
1979-80	3,841,000	926,917	4,767,917
1980-81	3,469,000	791,108	4,260,108
1981-82	3,275,000	672,882	3,947,882
1982-83	2,701,000	544,186	3,245,186
1983-84	2,702,000	453,126	3,155,126
1984-85	2,428,000	351,297	2,779,297
1985-86	2,429,000	268,781	2,697,781
1986-87	1,599,000	199,579	1,798,579
1987-88	990,000	142,610	1,132,610
1988-89	745,000	101,330	846,330
1989-90	720,000	64,800	784,800
1990-91	720,000	32,400	752,400
<u>TOTAL</u>	<u>\$ 64,568,000</u>	<u>\$ 18,210,886</u>	<u>\$ 82,778,886</u>

CITY OF SAN ANTONIO
SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS
1971-72 TO FINAL MATURITY

REVENUE BONDS

<u>FISCAL YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
1971-72	\$ 595,000	\$ 1,155,285	\$ 1,750,285
1972-73	625,000	1,128,435	1,753,435
1973-74	655,000	1,099,860	1,754,860
1974-75	691,000	1,069,560	1,760,560
1975-76	701,000	1,037,801	1,738,801
1976-77	711,000	1,005,749	1,716,749
1977-78	718,000	973,084	1,691,084
1978-79	824,000	937,962	1,761,962
1979-80	838,000	900,428	1,738,428
1980-81	844,000	862,387	1,706,387
1981-82	907,000	823,650	1,730,650
1982-83	913,000	784,135	1,697,135
1983-84	958,000	744,685	1,702,685
1984-85	972,000	703,468	1,675,468
1985-86	890,000	661,300	1,551,300
1986-87	920,000	621,350	1,541,350
1987-88	975,000	578,600	1,553,600
1988-89	1,010,000	533,101	1,543,101
1989-90	1,090,000	480,275	1,570,275
1990-91	1,100,000	420,650	1,520,650
1991-92	1,210,000	358,250	1,568,250
1992-93	1,220,000	293,325	1,513,325
1993-94	1,225,000	227,975	1,452,975
1994-95	1,225,000	162,412	1,387,412
1995-96	1,220,000	96,850	1,316,850
1996-97	1,050,000	29,750	1,079,750
<u>TOTAL</u>	<u>\$ 24,087,000</u>	<u>\$ 17,690,327</u>	<u>\$ 41,777,327</u>

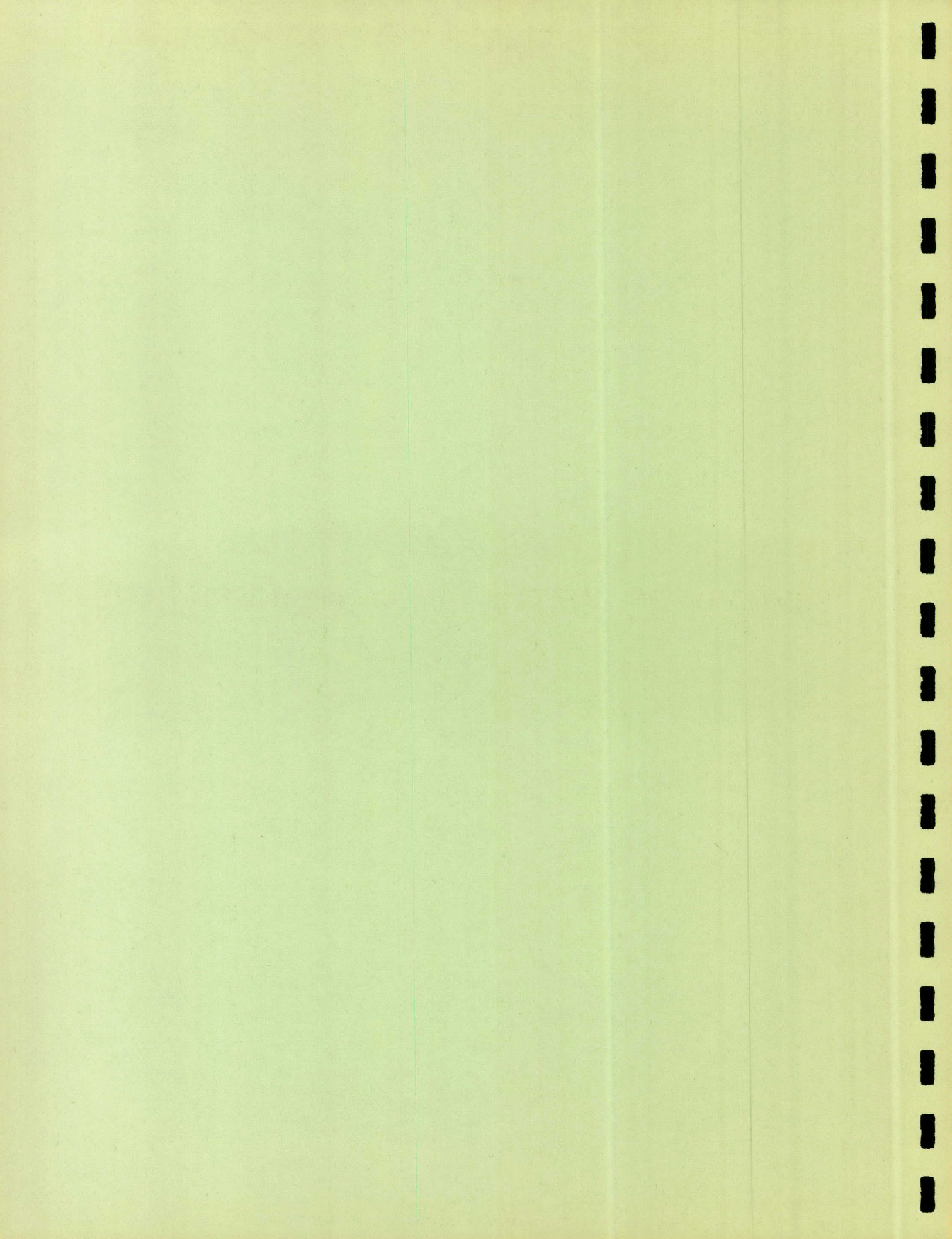
CITY OF SAN ANTONIO

CITY OF SAN ANTONIO
SUMMARY OF PRINCIPAL AND INTEREST REQUIREMENTS
1971-72 TO FINAL MATURITY

COMBINED GENERAL OBLIGATION DEBT AND REVENUE BONDS

<u>FISCAL YEAR</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
1971-72	\$ 5,131,000	\$ 3,497,968	\$ 8,628,968
1972-73	5,137,000	3,302,119	8,439,119
1973-74	5,927,000	3,108,830	9,035,830
1974-75	5,899,000	2,874,847	8,773,847
1975-76	5,959,000	2,642,421	8,601,421
1976-77	5,715,000	2,413,284	8,128,284
1977-78	5,472,000	2,210,820	7,682,820
1978-79	5,229,000	2,019,319	7,248,319
1979-80	4,679,000	1,827,345	6,506,345
1980-81	4,313,000	1,653,495	5,966,495
1981-82	4,182,000	1,496,532	5,678,532
1982-83	3,614,000	1,328,321	4,942,321
1983-84	3,660,000	1,197,811	4,857,811
1984-85	3,400,000	1,054,765	4,454,765
1985-86	3,319,000	930,082	4,249,082
1986-87	2,519,000	820,929	3,339,929
1987-88	1,965,000	721,210	2,686,210
1988-89	1,755,000	634,431	2,389,431
1989-90	1,810,000	545,075	2,355,075
1990-91	1,820,000	453,050	2,273,050
1991-92	1,210,000	358,250	1,568,250
1992-93	1,220,000	293,325	1,513,325
1993-94	1,225,000	227,975	1,452,975
1994-95	1,225,000	162,412	1,387,412
1995-96	1,220,000	96,850	1,316,850
1996-97	1,050,000	29,750	1,079,750
<u>TOTAL</u>	<u>\$ 88,655,000</u>	<u>\$ 35,901,216</u>	<u>\$124,556,216</u>

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
ALL FUNDS



CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
04-20-01	Director - SAMHD	1 chair	\$	\$ 75
		1 desk		210
		1 electric typewriter	485	
04-21-01	Public Assistance	2 manual typewriters	460	
04-22-01	Statistical Services	4 electric heaters		100
		1 electric typewriter	680	
		1 manual typewriter	230	
04-23-03	Rabies Control	1 gas heater	50	
04-24-02	Insect and Rodent Control	2 power sprayers	1,660	
04-25-01	Nursing Services	2 examination tables	300	300
		10 Oto-Ophthalmoscopes	450	450
		4 pediatric scales	162	162
		25 nursing bags	1,188	
		4 Tycos Aneroids		180
		1 file cabinet		275
		2 20" mobile fans		70
		2 adding machines		450
04-26-01	Communicable Disease Control	1 desk		215
		1 chair		55
		1 manual typewriter		230
		1 file cabinet		265
04-26-02	T.B. Control	1 x-ray view box	215	
		1 electric typewriter	485	
		3 manual typewriters	690	
		1 library book truck		45
		1 floor polisher		250
		1 metal table		107
04-26-03	Immunization	1 electric typewriter	485	
04-27-01	Dental Health	1 manual typewriter		230
04-28-01	Health Education	1 file cabinet	165	

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND (Cont'd)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
05-01-01	Office of City Atty.	library books 1 desk 1 chair	\$	\$ 2,700 210 70
05-02-01	Delinquent Tax	library books		100
06-00-01	Office of Assistant City Manager of Manage. & Planning	2 desks 6 chairs 1 typewriter 1 file cabinet		610 245 485 160
06-12-01	Fiscal Planning and Control	3 desks 8 chairs 2 file cabinets		545 360 260
06-14-01	Property Records and Insurance Management	2 card files		515
07-00-01	Asst. City Manager of Public Safety	3 desks 8 chairs 2 file cabinets		740 360 260
07-72-01	Police Crime Detection	3 two-way mobile units (radio) 10 shotguns 3 four-door police sedans*		3,000 800 9,675
07-73-03	Training	50 folding chairs 1 dolly-cart for chairs		500 50
07-73-06	Vehicle Storage	1 police radio 1 wrecker*	5,400	1,000
07-73-08	Communications	9 chairs 3 time stamps 4 city maps	540 690	80
07-74-01	Uniform Patrol	14 mobile radios 10 shotguns 51 four-door police sedans*	14,000 164,535	800
07-75-01	Traffic	7 four-door police sedans*	22,575	
07-83-01	Service Supervision (Fire Department)	1 four-door sedan	3,225	
07-83-02	Training	1 four-door sedan	3,225	

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND (Cont'd)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
07-84-01	Fire Fighting	1-1,000 gpm pumper	\$ 35,000	\$
		1 power hose coupling	1,900	
		3,000 feet 2-1/2" hose	5,490	
		1,000 feet 1-1/2" hose	1,240	
		5 mobile radio units		4,000
		4 hose reels		1,900
		2 pumps		3,000
		1,300 feet booster hose	1,130	
		10 battery chargers #632 FL	450	
		10 battery chargers #352 I	720	
		8 power lawnmowers	420	180
1 walkie-talkie		800		
09-11-01	Public Works - Office of the Director	1 four-door sedan*		3,200
09-13-01	Engineering & Design	3 electronic calculators	3,600	
		2 desks and 2 chairs		510
		2 levels with tripods	1,670	
		2 four-door sedans*		5,900
09-13-02	Testing and Inspections	1 asphalt density recorder		975
		6 1/2-ton pick-ups*	5,000	10,000
09-14-02	Gravel and Asphalt	1 asphalt storage tank		4,900
		5 25,000 GVW dump trucks*	33,500	
		3 1/2-ton pick-ups*	2,500	5,000
		1 tilt trailer	6,400	
		1 back hoe loader		14,000
		2 rollers	18,000	
		1 industrial tractor	7,600	
09-14-03	Street Cleaning	2 25,000 GVW dump trucks*	13,400	
		2 street sweepers	30,000	
09-15-02	Drainage Patrol	1 mobile radio		880
		1 1/2-ton pick-up*		2,500
		5 tractors with shreader	19,200	4,800
09-16-01	Waste Collection	1 mobile radio		880
		5 1/2-ton pick-ups*	12,500	
		1 3/4-ton pick-up*	3,500	
09-16-02	Disposal and Fills	1 mobile radio		880
		1 tractor-dozer		62,000
09-16-03	Brush Collection	5 stake body trucks*	72,500	
		1 1/2-ton pick-up*	2,500	

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND (Cont'd)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
09-17-01	Building Maintenance - City Hall	2 floor polishers	\$ 910	\$
09-17-02	City Hall Annex	1 vacuum cleaner	105	365
		1 wet-dry cleaner		455
		1 floor polisher		
09-17-03	Police and Municipal Court Building	2 floor polishers	910	
09-17-04	Other Buildings	3 mobile radios		2,640
		1 table saw	1,345	
		2 cable cutters		120
		1 impact wrench		135
		1 1/2" chuck drill		75
		3 portable electric saws		270
		1 Ramsett gun		135
		3 3/8" chuck drills		195
		4 3/4-ton trucks*		13,600
09-21-02	Traffic Control (Traffic & Transp)	3 sedans*	5,900	2,950
		1 radio		800
09-22-01	Planning and Design	4 traffic counters		100
		1 1/2-ton pick-up*	3,250	
		1 sedan*	2,950	
09-23-01	Supervision	1 adding machine		225
		1 file cabinet		150
09-23-02	Signs	1 power hack saw)	
		1 tap and die set)	
		1 socket set)	1,305
		air grinder and drill)	
		1 roto-hammer drill		675
		1 hydraulic jack		125
		2 1-ton trucks*	6,720	
		1 1/2-ton pick-up*	2,500	
09-23-03	Markings	1 1/2-ton pick-up*	2,500	
09-24-02	Signal Construction	Traffic signal control equipment		60,000
		1 pavement routing machine		3,100
		3 trucks*	11,685	
09-24-03	Signal Maintenance	1 van truck*	3,450	

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND (Cont'd)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>	
09-32-01	Building Inspection - (Housing & Inspection)	1 desk	\$	\$ 215	
		1 steno chair		60	
		1 manual typewriter		230	
		1 file cabinet		165	
		3 four-door sedans*	8,850		
09-34-01	Electrical Inspections	3 four-door sedans*	8,850		
09-35-01	Plumbing Inspections	3 four-door sedans*	8,850		
09-36-01	Sidewalk and Trench	1 four-door sedan*	2,950		
09-41-02	Park Rangers - (Parks and Recreation)	1 mobile radio	1,000		
		2 outboard motors	550		
		3 four-door police-type sedans*	9,675		
09-41-03	Planning & Engineering	1 map filing cabinet		190	
		1 carry-all*	3,300		
		1 four-door sedan*	2,950		
09-42-01	Park Maintenance	4 outboard motors	1,200		
		1 leaf loader trailer		5,500	
		1 industrial tractor		7,000	
		1 19,000 GVW truck*	5,400		
09-43-01	Supervision	1 four-door sedan*	3,200		
09-43-02	City Cemeteries	31" rotary power mower	540		
		2 24" rotary power mowers	330		
		2 grass trimmers	220		
		1 20" rotary power mower	165		
09-43-06	Golf Courses	1 outdoor vacuum sweeper		300	
09-44-01	Recreation	1 duplicating machine	800		
		1 20" band saw		1,000	
		1 sedan*	2,950		
09-51-01	Convention Center	1 page system		6,875	
		1 telephone system		1,300	
		2 vacuum cleaners	800		
		2 floor buffers	950		
		1 air compressor		210	
		1 drill press		160	
		20 folding tables		500	
		1 sander		100	

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND (Cont'd)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
09-52-01	Municipal Auditorium	50 folding tables	\$ 1,575	\$
		500 folding chairs	2,000	
		5 fire extinguishers		150
09-61-01	HemisFair Plaza	100 folding chairs		680
		25 stack chairs		445
		6 folding tables		255
		50 beauty tops for waste drums	750	
		1 air compressor		105
		1 lift truck		6,000
		1 vacuum cleaner		80
		1 Cushman haulster	1,925	
		2 Cushman haulsters	3,290	
		1 3/4-ton truck*	2,700	
09-62-01	Tower	1 vacuum wet-dry		365
		1 portable water pump		500
15-02-01	Research and Circulation (Library)	Books		260,000
		1 microfilm reader		850
		2 book trucks		220
		1 microfilm book charging unit		850
		2 trucks*	6,000	
15-03-01	General Maintenance	3 19" buffers	1,125	
<u>TOTAL GENERAL FUND</u>			<u>\$ 176,295</u>	<u>\$ 482,479</u>

*The respective activities are the users of these items but they are funded elsewhere, therefore, they are not included in the General Fund totals.

AVIATION

12-01-01	Office of Director (Internat'l. Airport)	1 special fire and rescue vehicle	\$ 171,000	\$
		1 light rescue vehicle		14,000
		1 water tanker		15,000
		150 feet booster hose	115	
		1 3/4-ton pick-up		3,300
		1 transceiver		1,500
		1 portable building		940
		1 air conditioner		250
		1 air conditioner		275

ANNUAL BUDGET

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
AVIATION (Cont'd)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>		
12-02-01	Landing Area	Reconstruct taxiway "D"	\$ 52,900	\$		
		Reconstruct taxiway "C"	92,100			
		Improve Landing Section, DC8	73,000			
		Complete taxiway "G"		525		
		Security fence		80,000		
		Reconstruct taxiways "D" and "L"	146,000			
		1 maintainer	27,800			
		1 dump truck	7,300			
		1 tractor		7,500		
		1 cab for payloader tractor		1,750		
		1 1/2-hp portable sprayer		200		
		12-02-03	Terminal Building	2 baggage conveyors	80,000	
1 buffing machine	760					
Storm doors, entrance, Terminal				20,000		
Phase 3 heating and air conditioning modifications	28,000					
Parking lot lights	16,500					
Outside vacuum cleaner				590		
Sprinkler system in Terminal Government inspection area phase 2	30,000			6,000		
12-02-05	Other Areas			1 air compressor	525	
12-03-01	Stinson Airport			1 tractor	4,300	
		1 rotary mower	800			
		1 metal building		40,000		
<u>TOTAL AVIATION FUND</u>			<u>\$ 731,100</u>	<u>\$ 191,830</u>		

SEWER REVENUE FUND

20-04-01	Maintenance and Construction	1 sludge pump (4")	\$ 2,600	\$
		1 four-door sedan	2,950	
		1 sludge pump (6")	3,400	
		2 mobile radios		1,760
		1 25,000 GVW dump truck	6,700	
		1 19,000 GVW cab & Chassis	3,875	
		1 21,000 GVW cab & Chassis	4,200	
		1 1/2-ton pick-up	2,500	

CITY OF SAN ANTONIO

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
SEWER REVENUE FUND (Cont'd)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENT</u>	<u>ADDITIONS</u>
20-04-02	Sewage Treatment Plants	1 four-door sedan	\$ 2,950	\$
		1 p.h. meter		450
		1 side-mounted mower	4,900	
		1 top-loading balance	800	
		1 Spectrophometer	700	
		1 sewer cleaning machine		3,000
		1 25,000 GVW cab dump truck	6,700	
<u>TOTAL SEWER REVENUE FUND</u>			<u>\$ 42,275</u>	<u>\$ 5,210</u>

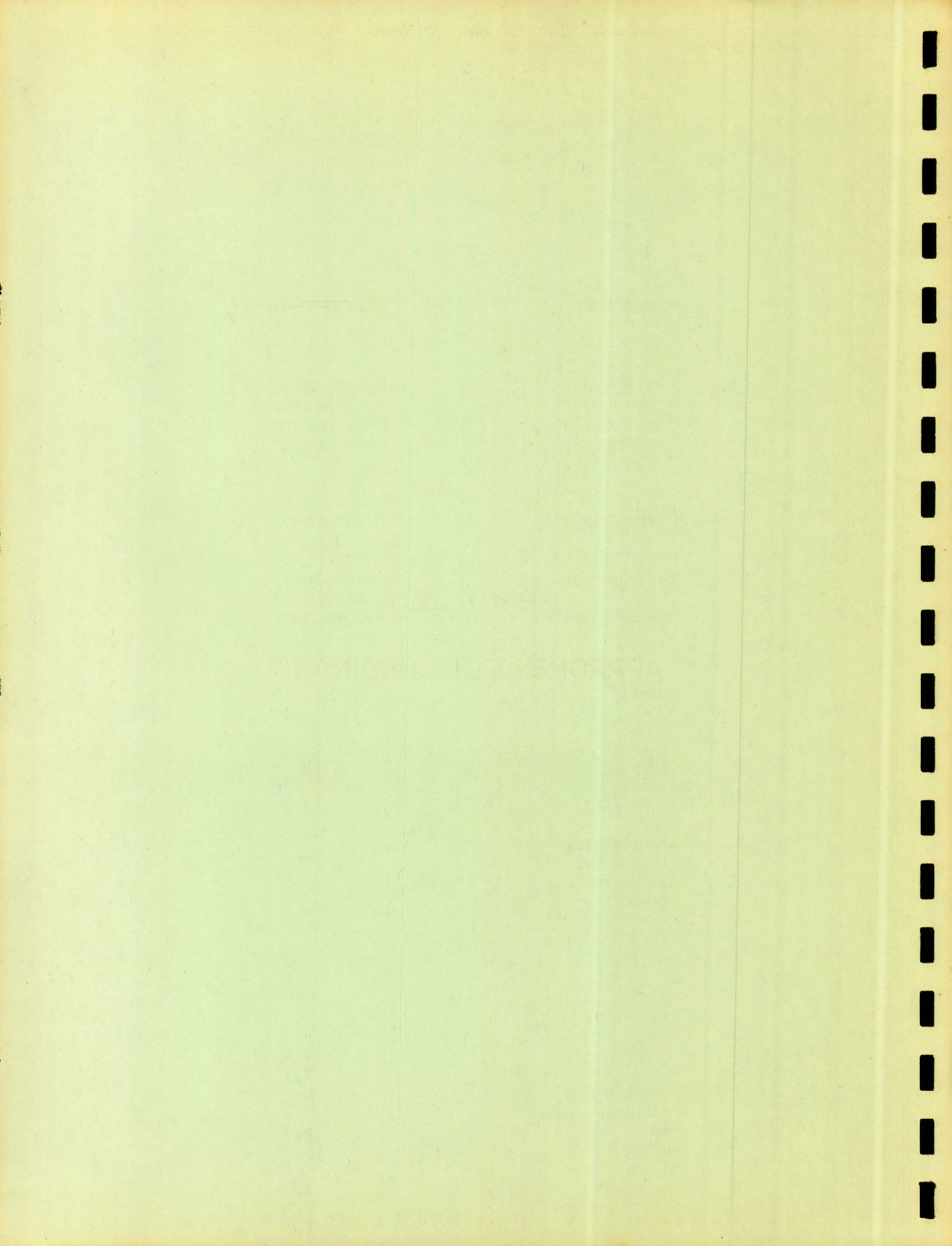
CONVENTION AND VISITORS BUREAU FUND

21-60-01	Conventions	1 four-door sedan	\$ 3,200	\$ -0-
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INTERGOVERNMENTAL SERVICE FUND

46-06-01	Automotive Repair	1 electric hoist	\$	\$ 1,750
		4 lift jacks		2,300
		1 automatic feed riveter		1,500
		1 hot parts cleaner		1,475
		2 pick-ups with tailgate lift, 3/4-ton	6,380	
		3 pick-ups, 1/2-ton	7,500	
		1 air wrench, 3/4" drive		300
		4 air wrench, 1/2" drive		1,000
		2 air wrench, 3/8" drive		500
		1 reamer set		200
		2 tire changers		640
		3 hydraulic jacks (hand operated)		90
		1 hydraulic jack (power operated)		265
		1 Walker hydraulic jack/J-120	110	
		1 Walker hydraulic jack/J-103	180	
		1 chain hoist	600	
		3 chain hoists - high speed		1,705
		2 12,000-gallon gas tanks		3,900
		1 car wash replacement unit	25,000	
<u>TOTAL INTERGOVERNMENTAL SERVICE FUND</u>			<u>\$ 39,770</u>	<u>\$ 15,625</u>

PART IV
APPROPRIATION ORDINANCE



CITY OF SAN ANTONIO

AN ORDINANCE

ADOPTING THE ANNUAL BUDGET FOR THE CITY OF SAN ANTONIO FOR THE FISCAL YEAR 1971-72 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 1971-72, consisting of pages 1 through 590 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	\$ 39,000
City Manager	125,760
City Clerk	65,140
Human Resources	
Office of Assistant Manager	81,965
Special Services	93,640
Health and Welfare - S.A.M.H.D.	3,615,165
Legal	438,850
Management and Planning	
Office of Assistant Manager	35,155
Municipal Courts	466,350
Land Division	123,130
Finance	1,521,285
Personnel	554,320
Planning	531,240
Purchasing	115,385
Public Safety	
Office of Assistant Manager	34,710
Civil Defense	79,055
Police	12,292,555
Fire	7,706,480
Public Services and Facilities	
Office of Assistant Manager	55,580
Public Works	10,364,995
Traffic and Transportation	962,855
Housing and Inspections	748,685
Parks and Recreation	3,823,725
Convention Facilities	947,580
HemisFair Plaza	1,056,370
Library	1,518,470
Non-Departmental	3,519,035
Contributions to Other Funds	2,606,840
Special Projects	1,010,194
Contingency Account - Operating	750,000
Contingency Account - Annexations	600,000
Transfer to Tower Debt Service Fund	<u>180,460</u>

Total General Fund

\$56,063,974

CITY OF SAN ANTONIO

Debt Service Funds

General Obligation Debt	\$ 6,878,683	
Sewer Revenue Bonds	1,390,675	
International Airport Revenue Bonds	<u>359,610</u>	

Total Debt Service Funds

\$ 8,628,968

Aviation Funds

International Airport Administration Fund	\$ 892,970	
Revenue Fund	2,803,425	
Stinson Airport	<u>115,750</u>	

Total Aviation Funds

3,812,145

City-County Tuberculosis Fund

173,900

Special Revenue Funds

Parking Meter Fund	\$ 250,000	
Sewer Revenue Fund	4,402,379	
Convention and Visitors Bureau	<u>461,915</u>	

Total Special Revenue Funds

5,114,294

Trust and Agency Funds

Memorials and Gifts

729

TOTAL ALL FUNDS

\$73,794,010

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 43 and continues through 575.

Section 4 PASSED AND APPROVED this 22nd day of July, A.D., 1971.

M A Y O R

ATTEST:

City Clerk

