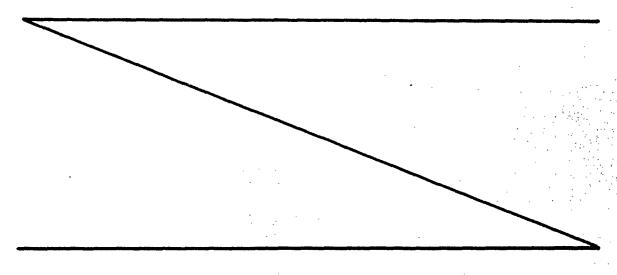
ORDINANCE NO. 11348 JUL 181974

AN ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR 1974-75 AND APPROPRIATING THE NECESSARY MONEY TO OPERATE THE CITY OF SAN DIEGO FOR SAID FISCAL YEAR.

BE IT ORDAINED, by the Council of The City of San Diego, as follows:

Section 1. The Budget for the expense of conducting the affairs of The City of San Diego for the fiscal year commencing July 1, 1974, heretofore prepared and submitted to this Council by the City Manager and on file in the office of the City Clerk as Document No. 746519, and as amended by Document No. 747952, is hereby adopted as the Annual Budget for said fiscal year.

Section 2. There is hereby appropriated for expenditure out of the several funds of said City for municipal purposes the following amounts:



MICROFILMED MAY 2 1978

1. GENERAL FUND

		alaries d Wages	:	on-Personal, Equipment Outlay and ther Expense		<u>Total</u>
			_			
Mayor	\$	172,793	\$	72,426	\$	245,219
Executive Services		65,905		17,672		83 , 577
Legislative Representation		77,979		101,552		179,531
City Council District 1		41,919		14,729		56,648
City Council District 2		44,079		15,389		59,468
City Council District 3		41,919		12,057		53,976
City Council District 4		49,123		17,600		66,723
City Council District 5		49,134		16,955		66,089
City Council District 6		44,088		14,437		58,525
City Council District 7		41,919		13,628		55,547
City Council District 8		41,919		15,090		57,009
Councilmanic Administration		170,291		107,580		277,871
City Clerk		199,312		135,479		334,791
Elections				53,700		53,700
City Manager		274,075		72,878		346,953
Financial Management		533,199		269,312		802,511
Citizens Assistance and Information		160,263		74,832		235,095
Employee Services		255,966		106,262		362,228
Human Resources		428,943		1,370,284	1	799,227
Auditor and Comptroller		966,202		231,956		1,198,158
City Treasurer		276,163		147,785		423,948
Purchasing		253,126		121,248		
City Attorney	า	,333,223		380,772	,	374,374
Property	٠	394,737			,	1,713,995
Mt. Hope Cemetery		-		146,363		541,100
Planning	3	222,349		132,027	_	354,376
Personnel	4,	,703,058		526,894	4	2,229,952
		589,016		329,156	_	918,172
Data Processing	10	939,251		863,347		1,802,598
Police	19	,572,689		6,980,357		,553,046
Fire		,851,969		6,093,019		7,944,988
Building Inspection	1,	,684,261		471,736	2	2,155,997
Community Relations	_	66,009		37,532		103,541
Library		,851,546		1,461,221		,312,767
Park and Recreation Department	8,	,631,683		4,762,831	13	3,394,514
Cultural Institutions:		•	,			
Fine Arts Gallery			-	256,695		256,695
Serra Museum				58,892		58,892
Natural History Museum		•		171,871		171,871
Museum of Man				158,070		158,070
Veterans War Memorial Building				7,652		7,652
Hall of Champions			•	18,231		18,231
Aerospace Museum and Hall of Fame		,		48,968		48,968
Villa Montezuma/Shepard House				39,283		39,283
Historical Site Board	*********	4,419		8,639		13,058
Subtotal Cultural Institutions	\$	4,419	\$	768,301	\$	772,720

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Environmental Quality Community Projects:	\$	245,914	\$	116,974	- \$	362,888
San Diego County Safety Council				14,000		14,000
War Against Litter Committee				10,843		10,843
San Diego Ecology Centre				10,000		10,000
Subtotal Community Projects Professional Services:			\$	34,843	\$	34,843
Annual Audit	•			22,149		22,149
Economic Research Bureau				10,000		10,000
Special Consulting Services		+ 1		5,000		5,000
National Urban Fellows Program	•	•		7,500		7,500
Population Estimate	•		,	313,000		313,000
Subtotal Professional Services			\$	357,649	\$	357,649
Sundry Miscellaneous Expenditures:			•			
Printing				46,095		46,095
Fire and Property Insurance				16,766		16,766
Liability and Fidelity Insurance				42,000		42,000
Claims (1)				220,000		220,000
Memberships				57,839		57,839
Centre City Service Costs				340		340
Suggestion Award Payment		9,331		7,500		7,500
Citizen Committee Expenses		2,331		7,966		17,297
Tax Anticipation Note Interest		•		366,250 100,000		366,250
Public Liability Ins. Reserve				100,000		100,000
Employee Personal Property		**		5,000		5,000
Damage Claim Employee Longevity Dinners		<i>,</i> , , , , , , , , , , , , , , , , , ,		2,500		2,500
Comprehensive Planning Organizati	On.			202,575		202,575
Executive Personnel Merit	0 11	,		202,515		202,373
Increase Reserve (2)		200,000		•		200,000
Urban Observatory		9,278		15,423		24,701
Car Pool Incentive Program		3,2,0		13,800		13,800
our roor shoemerve rrogram	•		4	23,000	-	137000
Subtotal Sundry Miscellaneous	_				_	
Expenditures	Ş	218,609	\$	1,104,054	\$	1,322,663
Health				79,874		79,874
Emergency Services Organization		•		41,852		41,852
Unallocated Reserve (3)				920,000		920,000
Zoological Exhibits				24,832		24,832
Print Shop				31,093		31,093
Equipment Division				266,084		266,084
Model Cities	•	E 065 046		20,000	•	20,000
Transportation	* *	5,965,246		7,859,951		3,825,197
General Services	-	6,324,856		5,637,021	1	1,961,877
Engineering and Development	•	2,762,063		863,643		3,625,706
TOTAL	\$	69,549,215	\$4	3,314,277	\$11	2,863,492

MICROFILMED 1978

- (1) Any unexpended balances remaining at the end of the fiscal year in the accounts established for the purpose of paying insurance claims shall be transferred by the Auditor and Comptroller to the Public Liability Insurance Reserve Fund.
- (2) The Auditor and Comptroller is authorized, upon appointing authorities' approval, to transfer to other General Fund departments' Personal Services accounts the Executive Salary step increases granted during the year in accordance with the Executive Salary Plan.
- (3) The Unallocated Reserve shall be expended only by resolution of the City Council to meet contingencies which may arise in the fiscal year.

2. EMPLOYEE PENSION TAX FUND

	Requirements
City Employees' Retirement System	\$13,033,327
Social Security	2,082,197
TOTAL	\$15,115,524

3. ZOOLOGICAL EXHIBITS FUND

There is hereby appropriated the current year's proceeds from the two-cent tax levy required by Section 77a of the City Charter and, in addition thereto, the balance of any prior year's proceeds from such tax levy for the purposes authorized by Section 77a of the Charter.



PUBLIC TRANSPORTATION OPERATIONS FUND

Non-Personal Expense

\$ 3,367,303

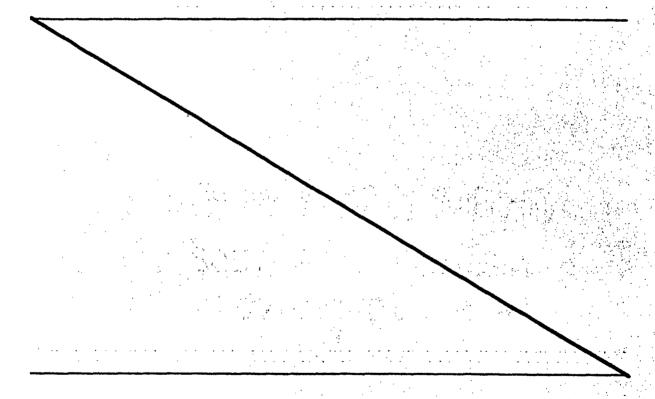
PUBLIC TRANSPORTATION RESERVE FUND

Unallocated Reserve

\$ 1,631,907

GENERAL OBLIGATION BOND INTEREST AND REDEMPTION FUNDS

General City Purposes		\$ 2,528,685
Water Purposes	• •	666,125
Sewer Purposes		61,221
Subtotal		\$ 3,256,031
Harbor Purposes		651,250
Wildlife Animal Park Purposes		409,980
TOTAL		\$ 4.317.261



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7. REVENUE SHARING FUNDS

The Federal Revenue Sharing Funds are hereby appropriated for the purposes authorized under the State and Local Fiscal Assistance Act of 1972 (Public Law 92-512).

For those operating programs/elements and capital improvements projects that are partly financed from Revenue Sharing Funds.

\$2,069,300 of Entitlement Period Four Revenue Sharing funds are hereby substituted for prior entitlement period funding of Fiscal 1974 capital improvement projects not completed prior to June 30, 1974. \$2,069,300 of prior entitlement period Revenue Sharing funding for capital improvements projects is hereby appropriated in the Fiscal 1975 Revenue Sharing Operating Budget.

.•		Jan-Jun 72 (Entitlement Period 1)	Jul-Dec 72 (Entitlement Period 2)	Jan-Jun 73 (Entitlement Period 3)	Jul-Jun 74 (Entitlement Period 4)	Total
	Operating Budget (FY 1975) Human Resources 5.00:					
	Administration 5.10/PE Revenue Sharing Administration 5.60/PE Sub-Total 5.00	.			37,500 37,500 975,600 \$ 1,050,600	37,500 37,500 975,600 \$ 1,050,600
	Police Department - Traffic Bureau 15,30:					•
	Traffic Management 15.31/PE Traffic Services 15.32/PE Traffic Operations 15.33/PE Sub-Total 15.30	\$ 87,500 \$ 87,500	\$ 200,000	\$ 100,000 500,000 \$ 600,000	\$ 55,000 276,000 336,500 \$ 667,500	\$ 55,000 376,000 1,124,000 \$ 1,555,000
	Fire Department 16.00:	•				
	Fire Suppression 16.30/PE Sub-Total 16.00	***	\$ 200,000	\$ 500,100	\$ 489,000	\$ 1,189,100 \$ 1,189,100
	Community Relations 18.00/PE 18.00/NPE Sub-Total 18.00				\$ 50,000 \$ 10,000	\$ 50,000
	Library Department 20,00:		•			
440	Extension Division 20.30/PE Sub-Total 20.00		"		\$ 345,000	\$ 345,000 \$ 345,000

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ONT D.)
REVENUE SHARING FUNDS (CONT'D.)
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REVENU

			REVENUE SHARING FUNDS	ING FUNDS (CONT.D.	<u> </u>		
			Jan-Jun 72 (Entitlement Period 1)	Jul-Dec 72 (Entitlement Period 2)	Jan-Jun 73 (Entitlement Period 3)	Jul-Jun 74 (Entitlement Period 4)	Total
	Park and Recreation - Recreation Division 22	22.00:					
	40 744 570 04040	32 21 /DF	•	•	35.000	\$ 81.260	\$ 106.260
		22.32/PE	•	- !	25,000	8	106,260
	istrict	22,33/PE	i	!!	25,000	<u>_</u> _	106,260
		22.34/PE	i	1	25,000	81,260	106,260
. 		22.35/PE	1		25,000		106,260
		22.35/NPE	i	:	;	24,400	24,400
,	Central District 2	22,36/PE	;	1	25,000	81,260	106,260
	Northern District 2	22.37/PE	:	1 1	25,000	81,260	106,260
		22.38/PE	1	1	25,000	81,260	106,260
·		•	1	!	25,000	81,760	106,260
*	Mid City District 2	23.40/PE			000,62	-1	
	Sub-Total 22.00			1	\$ 250,000	\$ 837,000	\$ 1,087,000
•							
-7-	Department Of Transportation- Street 31.00:	ation-					•
		31.10/PE	1	† ·	! ••	\$ 121,000	\$ 121,000
	proved	rupiic 31 30/mm	1	!	1	000	20 000
	Right-Or-Way	31.20/PE	1	!	i		
	Right-Of-Way		:	1	ł	91,000	91,000
	•	31.30/NPE	:	!		61,000	61,000
	Maint. Of City Recreational	tional					
•		31.70/PE 31.70/NPE		! !	! !	61,000	200,000
	,	7 /2					
	Sub-Total 31.00	•	; •	!	!	\$ 584,000	\$ 584,000
•	General Services Solid Wastes 37.00:		•				
1	Collection	37.20/PE	1 .	¦ ••	\$ 325,000	\$ 324,000	000'619 \$
11	Refuse Collection studies . 3	37.24/PE	:	. 1	i	125,000	125,000
34		37.24/NPE			•	000'0/	000,07
	Sub-Total 37.00		; •	!	\$ 325,000	\$ 519,000	000'118 \$
12'	2 Total FY 75 Operating	ng Budget	\$ 87,500	\$ 400,000	\$ 1,675,100	\$ 4,552,100	\$ 6,714,700
12					MICROFII WED	MED	

MICROFILMED MAY 2, 1978

-	REVENUE SHAF	REVENUE SHARING FUNDS (CONT'D.)			
	Jan-Jun 72 (Entitlement Period 1)	Jul-Dec 72 (Entitlement Period 2)	Jan-Jun 73 (Entitlement Period 3	Jul-Jun 74 (Entitlement Period 4)	Total
Capital Improvements Budget					
Fiscal 1975 Projects Fire Department 16.00	•	¦	!	\$ 120,000	\$ 120,000
Department Of Transportation- Street 31.00 Department Of Transportation-	ł	1	ł	200,000	200,000
Electronics And Electrical 32.00 Model Cities 76.00	: :	: :	: :	101,000	101,000
Total FY 75 Capital Improve- ments Budget	 	!	;	\$ 921,000	\$ 921,000
Total FY 75 Revenue Sharing Budget	\$ 87,500	\$ 400,000	\$ 1,675,100	\$ 5,473,100	\$ 7,635,700

TRANSIENT OCCUPANCY TAX FUND

		•
Convention and Visitors Bureau:		ş mê sê
Matching	\$	270,000
HOST		30,000
News Supplement		35,000
Publicity Program		40,000
Additional Advertising		425,000
Subtotal Convention and Visitors Bureau	\$	
Junior Chamber of Commerce		12,000
Mission Bay Promotion		31,000
Cabrillo Festival		5,000
Economic Development Corporation—Industrial Promotion		78,000
		9,000
San Diego Junior World Golf Championship		40,000
The Andy Williams San Diego Open Travel to Promote City		34,265
International Affairs Board		2,500
		10,000
City-County Band and Orchestra	;	34,000
Municipal Promotional Activities		284,616
San Diego Stadium Sports Promotion Horton Plaza		12,393
COMBO		165,000
Convention and Performing Arts Centre		338,199
Toltecas en Aztlan		21,000
Inter-Museum Council		15,000
America's Finest City Week		8,000
Contribution to General Fund—Cultural		0,000
		200,000
Institutions Reimburse General Fund—Administration Costs		50,000
Contingency Reserve		171,023
TOTAL	\$2	,320,996
9. TRANSIENT OCCUPANCY TAX UNAPPROPRI	ATE	D
RESERVE FUND		

Mexican Independence	\$	3,200 5,000
Institute on World Affairs Transfer to Stadium Operations		157,000
San Diego Planetarium Operations		236,607
Mission Bay Advertising		30,000
Radio Broadcast of City Council Meetings		9,710
Contribution to General FundCultural	•	
Institutions		150,000
San Diego Mini Concerts		5,100
National Bicentenial Celebration		14,100
National Municipal Law Officers Meeting		. 20,000
Contingency Reserve		46,930
TOTAL	\$	677,647





10. COMMUNITY CONCOURSE OPERATIONS FUND

Personal Services \$ 59,508
Non-Personal, Equipment Outlay and Other Expense 1,051,238
TOTAL \$1,110,746

Any monies deposited to the Community Concourse Operations Fund in excess of the estimated revenues from Operations are hereby appropriated for the purpose for which said fund was created. Funds appropriated for capital improvements are for those projects contained in the Council approved Capital Improvements Program.

11. COMMUNITY CONCOURSE ACQUISITION FUND

Non-Personal Expense

\$1,700,000

12. STADIUM OPERATIONS FUND

Salaries and Wages
Non-Personal, Equipment Outlay and Other Expense

TOTAL
\$ 27,733
1,777,049
\$1,804,782

13. STADIUM FUND

Non-Personal Expense

\$1,521,250

14. SPACE THEATRE OPERATIONS FUND

Non-Personal Expense

\$1,210,627

Any monies deposited to the Space Theatre Operations

Fund in excess of the estimated revenue from Operations are
hereby appropriated for the purpose for which said fund was
created.

15. SPECIAL ENVIRONMENTAL GROWTH FUND

Non-Personal Expense Reserves—Unallocated

\$ 42,252 2,033,117

TOTAL

\$2,075,369

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The Special Environmental Growth Fund is appropriated for purposes authorized by Section 103.la of the City Charter. The Unallocated Reserve may be expended only by resolution of the City Council. Funds appropriated for capital improvements are for those projects contained in the Council approved Capital Improvements Program.

16. WATER UTILITY OPERATING FUND

Salaries and Wages \$ 4,670,030 Non-Personal, Equipment Outlay and Other Expense 13,357,121 Reserves--Unallocated 100,000 TOTAL \$18,127,151

Any unexpended balances remaining at the end of the fiscal year in the accounts established for the purpose of paying insurance claims shall be transferred by the Auditor and Comptroller to the Public Liability Insurance Reserve Fund.

17. WATER UTILITY REVENUE BOND FUND

Salaries and Wages Non-Personal, Equipment Outlay and Other Expense Water Revenue Bond Debt Requirements ReservesUnallocated	\$ 601,144 11,225,303 913,400 100,000
тотат.	\$12.839.847

Funds appropriated for capital improvements are for those projects contained in the Council approved Capital Improvements Program.

18. SEWER REVENUE FUND

Salaries and Wages Non-Personal, Equipment Outlay and Other Expense Sewer Revenue Bond Debt Requirements ReservesUnallocated	\$ 2,235,201 17,802,856 3,488,955 751,244
TOTAL	\$24,278,256



Funds appropriated for capital improvements are for those projects contained in the Council approved Capital Improvements Program. Any unexpended balances remaining at the end of the fiscal year in the accounts established for the purpose of paying insurance claims shall be transferred by the Auditor and Comptroller to the Public Liability Insurance Reserve Fund.

19. CITY EMPLOYEES' RETIREMENT SYSTEM

Salaries and Wages Non-Personal and Other Expense (Including	\$.	59,139
Contingency Reserve of \$10,000)		155,305
TOTAL	\$	214,444

20. SPECIAL GAS TAX STREET IMPROVEMENT FUND

There is hereby appropriated for street maintenance 90% of all 2107 Gas Tax monies, for select street maintenance 15% of all 2106 Gas Tax monies, for select street landscape maintenance 5% of all 2106 Gas Tax monies and 100% of all interest earned on 2107 and 2106 Gas Tax monies received by the City. There is also appropriated for transfer to the General Fund for engineering and administrative expense on City streets 100% of all 2107.5 Gas Tax monies received by the City. The balance of this fund is hereby appropriated for the purposes authorized by State law and the Council approved Capital Improvements Program.

21. CAPITAL OUTLAY FUND

The Capital Outlay Fund is hereby appropriated for the purposes authorized by Section 77 of the City Charter and may be

expended only for those projects contained in the Council approved Capital Improvements Program.

22. TORREY PINES GOLF COURSE IMPROVEMENT FUND

All revenues received in this fund are hereby appropriated for the improvement of Torrey Pines Golf Courses and may be expended only by resolution of the City Council or in accordance with projects contained in the Council approved Capital Improvements Program.

23. CAPITAL PROJECT BOND FUNDS

The following bond funds are appropriated for the purposes approved in each bond ordinance of issuance or resolution authorizing the issuance of special district bonds and in accordance with projects contained in the Council approved Capital Improvements Program:

General Obligation Bonds

Park and Recreation Bonds (1966)

Community Buildings and Improvement Bonds (1966)

Storm Drains and Flood Control Bonds (1966)

Balboa Park Facilities Bonds (1968)

Special District Funds

City of San Diego Penasquitos Sewer District Bonds (1970)
Special Assessment Proceedings

24. TRAFFIC SAFETY FUND

The Traffic Safety Fund is hereby appropriated for the purposes specified by State law.

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25. CITY SPECIAL AVIATION FUNDS

City Special Aviation Funds are hereby appropriated for the purposes specified by State law and the Council approved Capital Improvements Program.

26. MODEL CITIES PROGRAM

The Model Cities Program Funds are hereby appropriated for the purposes specified by Federal law. Funds appropriated for capital improvements are for those projects contained in the Capital Improvements Program.

27. CITY OF SAN DIEGO PENASQUITOS SEWER DISTRICT 1970, INTEREST AND REDEMPTION FUND

Non-Personal Expense \$ 1,258,850

28. DOWNTOWN IMPROVEMENT AREA

Non-Personal Expense \$ 81,300

29. SAN DIEGO STREET LIGHTING MAINTENANCE DISTRICT NO. 1

Non-Personal Expense \$ 275,265

30. OPEN SPACE MAINTENANCE DISTRICT NO. 1 (SCRIPPS MIRAMAR)

Non-Personal Expense \$ 75,850

31. <u>DOWNTOWN STREET TREE MAINTENANCE DISTRICT</u> Non-Personal Expense \$ 136,300

- 32. <u>TIERRASANTA OPEN SPACE MAINTENANCE DISTRICT</u>
 Non-Personal Expense \$ 42,200
- 33. BAY TERRACE OPEN SPACE MAINTENANCE DISTRICT
 Non-Personel Expense \$ 91,800



34. SUBDIVISION STREET TREE FUND

The Subdivision Street Tree Fund is hereby appropriated for the purposes authorized by Section 102.0210 of the San Diego Municipal Code.

35. PARK SERVICE DISTRICT FUNDS

The Park Service District Funds are hereby appropriated for the purposes authorized by Section 102.0800 of the San Diego Municipal Code and Council approved Capital Improvements Program.

36. FEDERAL AND STATE GRANT PROGRAMS

All grant funds not specifically appropriated in a previous section of this ordinance are appropriated for the purposes established by Federal or State law in accordance with provisions of agreements authorized by the City Council and for projects contained in the Council approved Capital Improvements Program.

37. PUBLIC LIABILITY INSURANCE RESERVE FUND

The Public Liability Insurance Reserve Fund is hereby appropriated to provide contingency funds for the City's self-insurance program and may be expended only by Council resolution.

Section 3. There is hereby appropriated for expenditure out of the various revolving and working capital funds the following:

1. STORES REVOLVING FUND

There is hereby appropriated \$40,000 for transfer by the Auditor and Comptroller to the General Fund from the Central Stores Revolving Fund.

C1280

All other unexpended monies remaining in the Stores
Revolving Fund on June 30, 1974, together with monies received
in connection with the operation of said fund during the
1974-75 fiscal year, are hereby appropriated for use of said
fund as authorized by Section 35 of the City Charter.

2. CENTRAL GARAGE AND MACHINE SHOP WORKING CAPITAL FUND

Unexpended monies remaining in the Central Garage and Machine Shop Working Capital Fund on June 30, 1974, together with monies received in connection with the operation of said fund during the 1974-75 fiscal year, are hereby appropriated for the purposes for which said fund was created.

3. PRINT SHOP REVOLVING FUND

There is hereby appropriated \$25,000 for transfer by the Auditor and Comptroller to the General Fund from the Print Shop Revolving Fund.

All other unexpended monies remaining in the Print Shop Revolving Fund on June 30, 1974, together with monies received in connection with the operation of said fund during the 1974-75 fiscal year, are hereby appropriated for the purposes for which said fund was created.

4. GENERAL PURPOSE REVOLVING FUND

Those monies received into the General Purpose Revolving Fund shall be expended only when deemed necessary by the Auditor and Comptroller to provide interim financing on cooperative projects between the City and other agencies approved by the City Council.

C1281



Section 4. Any monies deposited to the credit of the Water Utility Operating Fund for installation of new services, installation of water main extensions, and for miscellaneous services to others in excess of the estimated revenue for said installations and services are hereby appropriated and may by Auditor's transfer be credited to the appropriation accounts for the purpose of paying the costs of said installations and services.

Section 5. Any monies deposited to the credit of the Sewer Revenue Fund for installation of new services, installation of sewer main extensions and for miscellaneous services to others in excess of the estimated revenue for said installations and services are hereby appropriated and may by Auditor's transfer be credited to the appropriation accounts for the purpose of paying the costs of said installations and services.

Section 6. Any monies deposited to the credit of the General Fund from the sale of aviation fuels, lubricants and supplies in excess of the estimated revenues from said sales are hereby appropriated and may by Auditor's transfer be credited to the appropriation account for the purpose of purchase of said fuels, lubricants and supplies.

Section 7. The Auditor and Comptroller is hereby authorized and directed to set aside out of the General Fund the sum of fifteen thousand dollars (\$15,000) for the purpose of paying any unpaid obligations of prior fiscal years and such sum is hereby appropriated for the payment of such obligations.

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MAY 2 1978



Section 8. This ordinance is declared to take effect immediately upon its passage, pursuant to the authority contained in Section 17 of the Charter of The City of San Diego.

APPROVED:

7-10-74

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by the following vote:	Council of The City of San	Diego on	JU	L 1 8 1974	,
Councilmen Gil Johnson Maureen F. O Conn Lee Hubbard Leon L. Williams Floyd L. Morrow Bob Martinet Jim Ellis Jim Bates Mayor Pete Wilson		Nays	Excused	Absent	
AUTHENTICATED BY:		Mayor o	PETE WIL	SON Diego, California.	
(Seal)	Е	City Clerk	EDWARD No of the City of the C	IELSEN San Diego, California.	,
JUL 18	3 1974	, said o	ordinance being	of the kind and chas	acter
FUNTHER CERTIFY	that the final reading of said o that the reading of said o embers elected to the Coun	id ordinance rdinance in t	was in full. full was dispen there was avail	sed with by a vote of able for the consider	of not
I FURTHER CERTIFY less than a majority of the me of each member of the Counc.	that the final reading of said o that the reading of said o embers elected to the Coun	id ordinance rdinance in f cil, and that e day of its	was in full. full was dispenthere was avail bassage a writt EDWARD N	sed with by a vote of able for the consideren or printed copy of IELSEN San Diego, California.	of not ration said
I FURTHER CERTIFY Is than a majority of the me of each member of the Counc. ordinance.	that the final reading of said o that the reading of said o embers elected to the Coun	rdinance in cil, and that e day of its	was in full. full was dispenthere was availabassage a writt EDWARD Now of The City of	sed with by a vote of able for the consideren or printed copy of IELSEN San Diego, California.	of not ration said

RECEIVED CHYCLERA'S OFFICE 1974 JUL 29 PM 2:32

SAN DIEGO, CALIF.

ATTORNEY (8)

San Diego, City of 12th Floor, City Administration Center 202 West C Street San Diego, CA. 92101

CERTIFICATE OF PUBLICATION

No.

IN THE MATTER OF

ANNUAL BUDGET

	± keer in the contract of th	
10.	COMMUNITY CONCOURSE OPERATIONS FUNI	9 \$ 59.509
Non-Personal	resuspinent Outlay and Other Expense	1,051,238
for the purpose of the	es deposted to the Community Concourse Operations are hereby to for which said fund was created. Funds apprenents are for those projects contained in the Concentrate Program.	appropriated ropriated for neil approved
ii Man cersonai	COMMUNITY CONCOURSE ACQUISITION FUN	\$ 1,700,000 ·
Salarines and No. of neonal	12. STADIUM OPERATIONS FUND Waters Equipment Outlay and Other Expense	\$ 27,733 1,777,049
TOTAL	13. STADIUM FUND	\$ 1.904,782
Non-Increase		\$ 1.521,250
Note: orsonal and man of the estimate sector	or deposited to the Space Theatre Operations Fu- led revenue from Operations are hereby appropriately said fund was created.	
Mondiersonal	T SPECIAL ENVIRONMENTAL GROWTH FUNI Expense	3 42,252 2,033,117
TOTAL The Spe- gut rized in the exp	at Environmental Growth Fund is appropriated Section 103 is of the City Charter. The Unablooded only by resolution of the Uity Council, Funds	\$ 2,075,369 for purposes ated Reserve appropriated
tar capital	mprovements are for those projects contained in public Improvements Program. 15. WATER UTILITY OPERATING FUND	the Council
Startes and The French	quipment Outlay and Other Expense	\$ 4,676,030 13,357,121 100,000
accontility at	sended balances remaining at the end of the fisca dished for the purpose of paying insurance cla the Auditor and Comptroller to the Public Links	inns shall be
Substice in the Number of Substice in the Nu	17. WATER UTILITY REVENUE BOND FUND Waters Equipment Outlay and Other Expense Bond Debt Requirements nallocated	\$ 601,144 11,225,203 913,400 109,000
₹	propriated for capital improvements are for the Council approved Capital Improvements Pro	•
Solare (1) Non-Portal Solare (1) Reserved	Exception Only Regular ments of Control of the Control of the Regular ments of the Control of th	\$ 2,235,200 17,802,956 3,469,975 751,244
rot Fun contains in unexper i establis by the	proprieted for capital improvements are for the Council approved Capital improvements Estances remaining at the end-of the fiscal year for the purpose of paying insurance claims that for and Comptroller to the Public Liability Insur	\$24.278.266 those projects program. Any the accounts be transferred cance Reserve
Solarie de	19. CITY EMPLOYEES' BETIREMENT SYSTEM Wages	
Cont he	and Other Expense (Including Peserve of \$10,000)	155.305
. તાલુકા કે. જ	and the state of t	Trade of

I, Patricia M. Applestill hereby certify that San Diego Daily Transcript is a daily newspaper of general circulation within the provisions of the Government Code of the State of California, printed and published in the City of San Diego, County of San Diego, State of California; that I am the principal clerk of said newspaper; that the

ORDINANCE # 11348

is a true and correct copy of which this certificate is annexed and was published in said newspaper on

July 26, 1974

 $1\ \mbox{certify}$ under penalty of perjury that the foregoing is true and correct, at San Diego, California, on

July 26, 1974

(Signature)

01285

1012 @ 14.42 . 1448.63

Non-Personal.

ORDINANCE NO. 11348

(New Series)

AN ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE PISCAL YEAR 1974-75 AND APPROPRIATING THE NECESSARY MEDICAL TO OPERATE THE CITY OF SAN DIEGO FOR SAID FISCAL TEAR.

BE IT ORDAINED, by the Council of The City of San Diego, as Diego, as Diego, as Diego.

City of San Dega for the fiscal year commencing July 1, 1974, heretofore the of San Dega for the fiscal year commencing July 1, 1974, heretofore the control of the City Clerk as Locument No. 745518, and as amended by Dicament No. 747522, is hereby adopted as the Annual budget for said fiscal

Regular 2. There is hereby appropriated for expenditure out of the several da of said City for municipal purposes the following amounts:

1. GENERAL FUND

10 mg 1 mg		Equipment	
	Salaries .	Colon France	Total
tre :	and Wager	Other Expense 2 72,426	245,219
Mayor	\$ 174.793	17,672	83,577
Maccutive Services	65.906 77.979	101,552	179,531
Administre Representation	41.913		56,648
Cay Council District 1	44.879	15,390	59.468
City Council District 2	41,819	12,057	53,976
Cky Council District 3	44,123	17,900	53,723
City Coencil District 4	49,134		05.059
Oity Council District 5	44.088		88,525
Cor Council District 6	41.919	11.628	55,547
Cay Councit District 7	41,919	15,090	57,009
City Council District 8 Councilmanic Administration	170,291	107,580	277.871 834,791
Chy Clerk	199.312	135.479	
Liections	1	53.799	53,700
City Manager	274,075	72,878	346,953
· Discussion RF CM C CC POPIL	533,100	268,313	902,511
Citizens Assistance and Information	190,263	11,532	235.095
Employee Services	257,966	100,25,2	382,228
Monate Resources	428,943	1,370,284	1,799,227
Author and Comptroller	966,302	231.900	1.193.158
City Treasurer	278.163	147,785	423.948 374, 2 74
Purchasing	253, 126	121.243	
City Attorney	1.333,523		1,713,935 541,100
Promerts	394.737	146,363	334,376
ML Hope Cemetery	222.349	132,027	2,220,952
Planning.	1,703.038	525,894 329,156	918,172
Personnel	599,016		1,902,598
Data Processing	939.251		26.553.046
Police	19,572,689 11,851,969	0.500.501 0.000.019	17,911,938
Fire	11,501,909	6,09 8,019 471,736	2,155.997
Building Inspection	1,684,261 66,009		103,541
Community Relations	2.851.646		4.812,767
. Library	8.631.683		13,384,514
Fask and Recreation Department	0.031,030		
Cultural Institutions:	4.4	256.695	256,695
e The Arts Gallery	247	56,592	55,892
Secra Museum Natural History Museum	306	171.8.1	171.671
Tealitrai many biosecut	39	254 (370)	158,070
Maneum of Man Veterans War Memorial Building	and the second	7,653	7,652 19,231
Hall of Champions		18.271	19,231
Aerospace Suseum and Hall of Fam	Q .	48,968	48,968
Vika Montezuma/Shepard House		39,283	39,253
Mistorical Site Board	4,419	8,619	13,058
A STATE OF THE STA			
Sartotul Cultural Institutions	\$ 4.435		\$ 772,720
Environmental Quality	245,914	116,974	362,558
Commercial Projects:		10 10 1 mm	14,000
Man Diego County Safety Counca	14 194	14,000	10,843
Was Against Litter Committee		10,843	15,000
San Diego Ecology Centre		10.000	
	1.876%	\$ 34.842	\$ 34,843
Suitotal Community Projects		3 07.092	A 921020
Professional Services:	TO STATE S	22,149	22.149
Annual Audit	1	10,600	10,000
Romanic Research Bureau			5.000
Special Consulting Services		5,000 7,500	7.500
Natural Urban Fellows Program	S 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	313,000	315,000
Population Estimate	17、基本。		
Suprotal Professional der sites	The Carrows and	\$ 307.6W	87.54 E
	学型的学的发展。1000年的"图"	*	

Sundry Miscellaneous Expenditures: Printing		46,095	46.085
Fire and Property Insurance		16,768 42,000	16,7 66 42,000
Linbility and Fidelity Insurance Claims (1)		220,000	230,000
Memberships	一条 人名英格勒	57.839	57,
Centre City Service Costs		340 7,500	7.500
Suggestion Award Payment Citizen Committee Expenses	9.331	7,966	17.20
Tax Anticipation Note Interest		366,250	300.30
Public Liability Ins. Reserve		100,000	300000
Employee Personal Property Damage Claim		5,000	- \$ 93
Employee Longevily Dinners		2,300	1.0
Comprehensive Planning Organization		202,575	1-1 p 614
Executive Personnel Merit Increase Reserve (2)	200,000		280,000
Urban Observatory	9.278	15,423	74.70
Car Pool Incentive Program		18,800	13.800
Subtotal Sundry Miscellancous		No. 42 10	ા હતા.
Expenditures	\$ 218,609	1,104.054 79.874	5.77
Health	S. Barrier Berger	41.852	41.45
Emergency Services Organization UnaBocated Reserve (3)		\$20,000	980.000
Zoological Exhibits		24,832 31,993	
Print Shop		263.084	
Equipment Division Model Cities		20,000	30.00
Transportation	5,965,246	7.859,951	13 429-15
General Services Engineering and Development	6,324.855 2,762,063	6,637.021 563,643	
	. 4.104.003	200,030	

(1) Any unexpended balances remaining at the end of the fiscal year in the accounts established for the purpose of paying insurance claims shall be transferred by the Auditor and Comptroller to the Public Liability surance Reserve Fund:

(2) The Auditor and Comptroller is authorized upon appointing authorities; approval, to transfer to other General Fund departments. Personal Services accounts the Executive Salary step increases granted during the year in accordance with the Executive Salary Flan.

(3) The Unallocated Reserve shall be expended duly by resolution of the City Council to meet contingencies which may arise in the fiscal year.

2. EMPLOYEE PENSION TAX PUND

City Employees'	Retirement System			Requirements \$13.035.327 2.092.197
Social Security				1
TOTAL	3. ZOOLOGICAL	EXHIBITS	FUND	\$15.118.80¢

There is hereby appropriated the current year's proceeds from the liverent tax levy required by Section 77a of the City Charter and, in additional thereto, the balance of any prior year's proceeds from such tax levy for a purposes authorized by Section 77a of the Charter.

4. PUBLIC TRANSPORTATION OPERATIONS FUND
Non-Personal Expense
5. PUBLIC TRANSPORTATION RESERVE FUND
Unablement Printing.

Unallocated Reserve

G. GENERAL OBLIGATION BOND INTEREST

AND REDEMPTION FUNDS

General City Purposes

Water Purposes

Sewer Purposes Subtotal Harbor Purposet Wildlife Animal Park Purposes

TOTAL

7. REVENUE SHABING FUNDS

The Federal Revenue Sharing Funds are hereby appropriated for the purposes authorized under the State and Local Fiscal Assistance Act of 18.

(Public Law 92-512).

For those operating programs/elements and capital improvements that are partly financed from Revenue Sharing monies, the first expenditures are to be charged against Federal Revenue Sharing Fundamental Period Four Revenue Sharing funds are authorized for prior entitlement period funding of Fiscal 1974 capital infent projects not completed prior to June 30, 1974, 82,069,300 of prior ment period Revenue Sharing funding for capital improvements projects in the friscal 1976. Revenue Sharing Operating Expression in the friscal 1976. Revenue Sharing Operating Expression of the capital improvements appropriated in the friscal 1976. Revenue Sharing Operating Expression of the capital improvements are capital improvements.

	Inn-June 12 (Rufftlement Period I)	Jal-Boe 78 (Smillioment Period 3)	Jan-Jus 73 (Butiliament Period 3)	Beldes 140 (Entitlement Period 1)	Total
Operating Bedget (FY 1975) Human Resources 5.00: Administration 5.10/PE	\$	\$	\$	\$ 37,500	§ 37.500
Revenue Sharing Administration 5.60/PE 5,60/NPE	-	 		37,500 975,600	37,500 975,600
Sub-Total 5.00 Police Department — Traffle Buréau 15.30:	\$	\$	\$	\$1,050,600	\$1,050.600
Traffic Management 15.31/PE Traffic Services 15.32/PE Traffic Operations 15.33/PE	. 87,500	200,000	100,000 500,000	\$ 55,000 276,000 330,500	\$ •55,000 376,000 1,124,000
Sub-Total 15.30 Fire Department 18.00:	\$ 87,500	\$ 200,000	\$ 600,000	\$ 667,500	\$1,555,000
, Fire Suppression 16.30/PE Sub-Total 16.00	\$	\$ 200,000 \$ 200,000	\$ 500,100 \$ 500,100	\$ 489,000 \$ 489,000	\$1,189,100
Community Relations 18.00/PE 15.00/NPE	\$	**************************************	***************************************	\$ 50,000 10,000	\$ 50,000 10,000
Sub-Total 18.00 Library Department 20.00! Extension Division 20.30/PE	\$	\$	\$	\$ 60,0%) \$ 345,000	\$ 60,000 \$ 945,000
Sub-Total 20.00 Park and Recreation Recreation Division 22 80:	\$	*		\$ 345,000	\$ 345,000
North Shore District 22.31/PE Bay District 22.32/PE University District 22.33/PE	\$		\$ 25,000 25,000	\$ 61,260 81,260	\$ 106.200 106.200 106,200
Cleiremont District 22.34/PE Mesa District 22.35/PE	-		25,000 25,000 25,000	81,260 81,260 81,260	106,250 106,250 186,260
22.35/NPE Central District 22.35/PE Northern District 22.37/PE			25.000 25,000	24, 400 81, 200 81, 280	24,490 106,280 106,280
East District 22.38/PE Border District 22.29/PE Mid City District 22.46/PE			25,000 25,000 25,000	81,260 81,260 81,260	106,200 106,200 106,200
Sub-Total 22.00 Department Of Transportation - Street 31.00:	*		\$ 250,000	\$ 837,000	\$1,657,000
Administration Maint. Of Unimproved Public Right-Of-Way 31.30/ Maint. Of Semi-Improved Public Right-Of-Way 31.30/	PE	\$	\$	\$ 121,000 50,000 91,000	\$ 121,000 50,000 91,000
Maint. Of City Recreational Beaches 31.70/ 31.70/	NPE		-	61,000 200,000 61,000	200,000 200,000
Sub-Total 31.00 General Services — Solid Wastes 37.00:		3 1	\$	\$ 584,000	\$ 554,000
Refuse Collection 37.20/PE Refuse Collection studies 37.24/PE 37.24 NPE	*		\$ 325,000	\$ 224,000 125,000	\$ \$49,000 125,000
Sub-Total 37.00 Total FY 75 Operating Budget	\$	\$ 400,000	\$ 325,000	78,000 \$ 519,000	70.000 \$ 814.000
Capital Improvements Budget Fiscal 1975 Projects	\$ 87,500	\$ 400,000	\$1,675,100	\$4,552,100	\$6,714,700
Department Of Transportation—Street 31.00 Department Of Transportation—	• • • • • • • • • • • • • • • • • • •			\$ 120,000 200,000	\$ 120,000 200,000
Electronics And Electrical 32.00 Model Cities 76.00	-			101.000 500.000	101,000 \$30,000
Total FY 75 Capital Improvements Budget Total FY 75 Revenue Sharing Budget	\$ 87,500	400,000	\$1,675,100	\$ 921,000 _\$5,473,100	\$ 921,000° \$7,635,700°
8. TRANSIENT OCCUPANCY TAX FUN	D	Toltecas en Aztian			21,000
Matching HOST News Supplement	\$ 270,000 20,000	Inter-Museum Council America's Finest City Contributions to General	Week al Fund — Cultural	Institutions	15,600 5,600 201,000
Publicity Program Additional Advertising	35,600 40,000 425,000	Contingency Reserve	nd — Administratio	n Costs	50,000 171,023
Subtotal Convention and Visitors Bureau	\$ 800.000 12,000	TOTAL 9. TRANSIE:	NT OCCUPANCY 1	TAX UNAPPROPRIAT	\$ 2,320,996 ED
 Massica Bay Promotion Cabrillo Festival Economic Development Corporation — Industrial Promotion 	31,000	Mexican Independence Institute on World Aff Transfer to Stadium O San Diego Planetarium			\$ 8,200 5,600
Economic Development Corporation — Industrial Promotio San Diego Junior World Golf Championship The Andy Williams San Diego Open Travel to Promote City	9,000 40,000 34,265	San Diego Planetarium Mission Bay Advertish Padia Brandonst of C	Operations		157.000 238.607 30.000
	2,500 10,000	Contributions to Gener San Diego Mini Conce	ai Fund — Cultural	Institutions	9,710 150,000 5,100
City-County Band and Orchestra Municipal Promotional Activities a Diego Stadium Sports Promotion London Plaza COMBO	34,000 284,616 12,293 163,000	San Diego Pranetarium Mission Bay Advertisi Radio Broadcast of Ci Contributions to Gener San Diego Mini Conce National Bicentennial C National Municipal Las Contingency Reserve	w Officers Meeting		14,100 20,000 46,930
Convention and Performing Arts Centre	333,199	TOTAL			\$ 677,647

The minner. For select street frameticines are tree maintenance. See the street frameticines are of all 2106 Cas. Tax monies received by the law interest inndscape maintenance. See of all 2106 Cas. Tax monies received by the Lity. There is also appropriated for transfer to the General Fund for engagering and administrative expense on City streets 100% of all 2107.5 Cas. Tax monies received by the City. The balance of this fund is hereby appropriated for the purposes authorized by State law and the Council approved Capital Improvements Program.

21. CAPITAL OUTLAY FUND

The Capital Outlay Fund is hereby appropriated for the purposes authorized by Section. 77 of the City Charter and may be expended only for those projects contained in the Council approved Capital improvements Program.

22. TORREY PINES 6001F COURSE INFROVER ENT FUND

All revenues received is this fund are hereby appropriated for the improvement of Torrey Pines Coil Courses and may be expended only by substitution of the City Council or in accordance with projects contained in the Capital Experoved Capital Improvements Program.

23. CAPITAL PROJECT BOND PUNDS

The following bond funds are appropriated for the purposes approved. In accordance with projects contained in the Capital Improvements Program.

25. CAPITAL PROJECT BOND FUNDS

Park and Recreation Bonds (1966)

Community Buildings and in accordance with projects contained in the Council approved Capital Improvements Program.

Figure and Recreation Bonds (1966)

Scorm Drains and Flood Confrol Bonds (1966)

Special District Funds

City of San Diego Penasquitos Sewer District Bonds (1970)

Special Assessment Procreatings

24. TRAFFIC SAFETY FUND

The Traffic Safety Fund is hereby appropriated for the purposes specified by State law and the Council approved Capital Improvements Program.

26. MODEL CITIES PROGRAM The Model Cities Program Funds are berely appropriated for the pursues specified by Federal law. Funds appropriated for capital improvements are by itags projects consained in the Capital Improvements Program.

27. CITY OF SAN DEGIO PENAMEUTION SEWER DISTRICT 1879. INTEREST AND BEDERFTION FUND

28. NOWNTOWN IMPROVEMENT AREA

29. DOWNTOWN IMPROVEMENT AREA Mon-Personal Expense
29. SAN DIEGO STREET LIGHTING
MAINTENANCE DISTRICT NO. 1 30. OPEN SPACE MAINTENANCE DISTRICT NO. 1 (SCRIPPS MIRAMAR) 20. OPEN SPACE MAINTENANCE DISTRICT
NO. 1 (SCRIPPS MIRAMAR)

21. DOWNTOWN STREET TREE MAINTENANCE DISTRICT
No. Personal Expense
22. TIERKASANTA OPEN SPACE MAINTENANCE DISTRICT
23. BAY TERRACE OPEN SPACE MAINTENANCE DISTRICT
34. BAY TERRACE OPEN SPACE MAINTENANCE DISTRICT
35. BAY TERRACE OPEN SPACE MAINTENANCE DISTRICT
The Subdivision Street Tree Fund is hereby appropriated for the purposes subdivision Street Tree Fund is hereby appropriated for the purposes subdivision Street Tree Fund is hereby appropriated for the purposes subdivision Street Tree Fund are hereby uppropriated for the purposes subdivision Street Tree Funds are hereby appropriated for the purposes subdivision of Section 102.0310 of the San Diego Municipal Code and Council approved Capital Improvements Program.

All grant funds not specifically appropriated in a previous section of State law in accordance with provisions of agreements authorized by the City Council and for projects contained in the Council approved Capital Improvements Program.

The Public Liability Insurance Reserve Fund is hereby appropriated to provide contingency lends for the City's self-insurance program and may be expended only by Council resolution.

Section 2 There is hereby appropriated for expenditure out of the various revolving and working capital inson the Scowing:

There is hereby appropriated \$0.000 for transfer by the Auditor and Comprisier to the General Fund from the Central Stores Revolving Fund on laws St. 1824, together with stories received in connection with the operation of the part of the Scowing and the Scowing Fund on laws St. 1824, together with stories received in connection with the operation of the same of the Scowing Fund.

All other unexpended ribustes rehalising in the Stores Revolving Fund on laws St. 1824, together with stories received in connection with the operaridge of pering the organ will said instantions with seconds to the flower becomes the first limit of the creation of the crea PETE WILSON
Mayor of The City of San Diego, California.
EDWARD NIELEN.
City City City of San Diego, California.
By LA VERNE E. MILLER, Deputy. MEREBY CERTIFY that the foregoing ordinance was passed on the life introduction, to wit on July 12, 1874, said ordinance being of the and character authorized for passage on its introduction by Section 12. nd character authorized for passage on its introduction by section and Charter.

CHARTER CERTIFY that the reading of said ordinance in full was sed with by a vote of not less than a majority of the members elected (Council, said that there was available for the consideration of certain of the Council and the bubble prior to the day of its passage as for priviled copy of said driftmance.

EDWARD NIFLASEN

City Clerk of The City of Sain Diego, California.

By LA VERNE E. MILLER, Deputy.

RECEIVED
CITY CLERK'S OFFICE

Im

1974 JUL 31 PM 3:56

SAN DIEGO, CALIF.

ATTORNEY (S)

City of San Diego 12th Floor 202 C St. San Diego, Ca 92101

CERTIFICATE OF PUBLICATION

No. 11348

IN THE MATTER OF

ANNUAL BUDGET FOR THE FISCAL YEAR 1974-74

I, Patricia M. Applestill hereby certify that San Diego Daily Transcript is a daily newspaper of general circulation within the provisions of the Government Code of the State of California, printed and published in the City of San Diego, County of San Diego, State of California; that I am the principal clerk of said newspaper; that the

ORDINANCE NO. 11348

is a true and correct copy of which this certificate is annexed and was published in said newspaper on

July 26, 1974

I certify under penalty of perjury that the foregoing is true and correct, at San Diego, California, on

July 30, 1974

(Signature)

1290

101 5 4 @ \$4.42 = \$448.63 (DUPLICATE)

L-10-05474

-7.3

ANA ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR 1974-75 AND APPROPRIATING THE NECESSARY MONEY TO OPERATE THE CITY OF SAN DIEGO FOR SAID FISCAL YEAR.

BE IT ORDAINED, by the Council of The City of San Diego, as follows:

Rection 1. The Budget for the expense of conducting the affairs of The City of San Diego for the fiscal year commencing July 1, 1874, heretofore preserved and submitted to this Council by the City Manager and on file in the office of the City Clerk as Document No. 740519, and as amended by Discument No. 747852, is hereby adopted as the Annual budget for said fiscal Press.

Mar.

Mection 2. There is hereby appropriated for expenditure out of the several minds of said City for municipal purposes the following amounts:

1. GENERAL FUND

$\epsilon N_{s'} < \epsilon_{c}$. ϵ_{c}	GENERAL FUND	1	
Part Control of the C		Non-Personal, Equipment	
Soft Marty	Salaries	Outlay and	
(<u>)</u>	and Wagen	Other Expense	Total
Mayor	9 114,193	72.425	\$ 245,219 83,577
Emecutive Services	65.905		83,011
Lagingstive Representation	77.979	101,532	179,531
City Conneil District 1	41.919		56.648 59,468
Laginative Representation tity Council District 2 City Council District 2 City Council District 3 City Council District 4 City Council District 5 City Council District 6 City Council District 6 City Council District 7 City Council District 7 City Council District 8 Council District 8 Council District 8	44.079	12.057	63.976
Chry Council District 5	41.919 49.123	17.600	66.723
Clay Council District 5	M iai	16 955	66,059
Wier Council District S	49,134 44,063	16.955 14.437	68,525
Council Theirig 7	41,919	13.628	\$5.547
Che Comell District &	41,919		57.009
Councilmanie Administration	170.291	107, 589	277.871
Clty Clerk	189,312		134,791
Mections		53,700	334,791 53,700
City Bianager Financial Management	274,075	72.578	346,353
Plancial Management	533,199	269.312	902,511
ACHTERNA ASSISTANCE AND LIMIT	mation 160.263	74,532	2/15.095
Employee Services	255,966	106, 262	362.229
Burnan Resources	428,943	1,370.364	1,799,227
Audior and Comptroller	966,202	231,356	1,198,158
City Treasurer	276,163	147.755 121.248	123,948
Purchasing	253, 126	121.219	374.374
.City Attorney	1.333,323		1.713.935
Property.	394.737 212,349	146,303	541,100
Mt. Hope Cemelery	1,703,058	132.027 526.894	2,239,952
Panning	589,016	3:19, 156	918,172
Personnel	939.251	863.347	1.802.599
Data Processing	19,572,689	6,980,357	24,553.046
Ponce Fire	11,851,969	6,093,019	17.944.988
Building Inspection	1,684,261	471.738	2,155,997
Community Relations	86,009		103.541
Libeary	2,851,546	1,461,221	4.312.767
Park and Recreation Departs			13.394.514
Caltural Institutions:		**	
Pine Arts Gallery		256,695	256,635
Serra Muscom		×8.892	58,892
Natural History Museum		171,871	171,371
Museum of Men		158,070	158.070
. Veterans War Memorial I	Building	7.652	7,652
Hall of Champions		18,231	18,231
. Akrospace Museum and Hall	of Fame	18,968	48,969
Villa Montezums/Shepard F	Louse	39, 283	39,283
Bistorical Site Board	4,419	8,639	13.058
Subtotal Cultural Institu	*****	3 768,301	\$ - 772,720
	245,914	710 074	362.888
Environmental Quality Community Projects:	243,911	116,974	202,880
Som There County Sufate Co	armenik	14,000	14,600
Ser Diego County Safety Co War Against Litter Commi Jan Diego Ecology Certre	fusices theo	10.843	10.843
West Viero Foulors Comme	ence.	10,000	10.000
white purks region's cerure		10,000	10.43
Subtotal Community Proj	ects	\$ 34,843	\$ 34.843
Protessional Services:			~~~~
Annual Audit		22,149	22.149
Economic Research Bureau		10,000	10,000
 Special Consulting Services 		E 000	5.000
National Urban Fellows Pri	ogram,	7.500	7.500
National Urban Fellows Pro Population Estimate	正成这种种的现在	12 113 190 T	786 S.
A CAR CLUB THE CONTRACT OF THE PROPERTY OF THE PARTY OF T	and the control of the state of	1. C. 2. 1. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.	
Succession Productions Se	使用一种	# MINES	357.0
THE VIEW TO A PROPERTY AND A SECOND S	Charles and the same of the annual	THE PERSON NAMED OF THE PERSON	And the second second

0.000		
Sundy Maretaneous Superdistres:		
Fire and Property Insurance Liability and Fidelity Insurance	16.	46.095 16.766 100 43.000
Claims (1) Memberships	328 .	299,000 57,33
Centre City Service Costs Suggestion Award Payment		340 500 2.86
Citizen Committee Expenses Tax Anticipation Note Interest	9.331 366	966 17.3 50
Public Liability Ins. Reserve	100.	
Employee Personal Property Dumage Claim		568
Employee Longevity Dinners Comprehensive Planning Organization	n 202	500 575 263.18
Executive Personnel Merit Increase Reserve (2)	200,000	200.000
Urban Observatory Car Pool Incentive Program	9,273 15, 13,	
Subtotal Sundry Miscellaneous Expenditures Health	\$ 218,609 \$ 1,104, 79,	84 8 1.2.1.48
Emergency Services Organization Unallocated Reserve (3)	41 920	853 41.600 %
Zoological Exhibits	24.	333
Print Shop Equipment Division	34	24.2
Model Cities Transportation	5,965,246 7,859.	951 . 13. 928.187
Transportation General Services Engineering and Development	6.324.856 5.637 2.762.013 863	
TOTAL (1) Any unexpended balances remain	\$69,549,215 \$43,314. ling at the end of the	Oscal vear in the
accounts established for the purp transferred by the Auditor and	ose of paying insurance Comptroller to the Pu	blic Liability
(2) The Auditor and Comptroller is	authorized, upon appoi	nting authorities
approval, to transfer to other	General Fund depar	tments' Personal
year in accordance with the Exe (3) The Unadlocated Reserve shall be Council to meet contingencies wh	cutive Salary Plan. expended only by resolich may arise in the f	lution of the Chy-
year in accordance with the Exe (3) The Unallocated Reserve shall be Council to meet contingencies wh 2 EMPLOYME P	cutive Salary Plan. expended only by resolich may arise in the f ENSION TAX FUND	lution of the City
year in accordance with the Exe (3) The Unallocated Reserve shall be Council to meet contingencies wh 2. EMPLOYNE P	cutive Salary Plun, expended only by reso the may arise in the f ENSION TAX FUND	lution of the City iscal year. Tetal
year in accordance with the Exe (3) The Uncilocated Peserve shall be Council to meet contingencies wh 2 EMPLOYME P City Employees' Retirement System Social Security	cutive Salary Plun, expended only by reso ich may arise in the f ENSION TAX FUND	lution of the City iscal year.
year in accordance with the Exe (3) The Unallocated Reserve shall be Council to meet contingencies wh 2. EMPLOYME P City Employees' Retirement System Social Security TOTAL	cutive Salary Plan, expended only by reso ich may arise in the f ENSION TAX FUND	lution of the City iscal year.
(3) The Unallocated Peserve shall be Council to meet contingencies where the Experiment of the Experiment of the Experiment System Social Security TOTAL 2 2001 OCICAL	cutive Salary Plan, expended only by reso lich may arise in the f ENSION TAX FUND	lution of the City iscal year. Total \$13.073.57 2.081.197 \$15.114.504
year in accordance with the Exe (3) The Unadocated Peserve shall be Council to meet contingencies wh 2. EMPLOYNE P City Employees' Retirement System Social Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the	cutive Salary Plan, expended only by reso lich may arise in the f ENSION TAX FUND EXHIBITS FUND current year's process and the City Chalten	lution of the City iscal year. Total Requirement 13.0 1 2 2.081.187 \$15.114.404 ds from the two-
year in accordance with the Exe (3) The Unallocated Reserve shall be Council to meet contingencies wh 2. EMPLOYEE P City Employees' Retirement System Social Security TOTAL 3. 200 LOGICAL There is hereby appropriated the cent tax levy required by Section 77 thereto, the balance of any prior yea purposes authorized by Section 77 at PUBLIC THANSPORT.	cutive Salary Plan, expended only by reso lich may arise in the f ENSION TAX FUND EXHIBITS FUND current year's process and the City Chalten	lution of the City iscal year. Total Regarders 13.07 157 2.083.177 \$15.114.100 ds from the two and, in addition tax levy for the
year in accordance with the Exe (3) The Unallocated Reserve shall be Council to meet contingencies wh 2. EMPLOYME P City Employees' Retirement System Social Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 7 thereto, the balance of any prior yea purposes authorized by Section 77a 4. PTBLIC THANSPORT. Non-Personal Expense 5. PUBLIC THANSPORT.	expended only by resolich may arise in the fENSION TAX FUND EXHIBITS FUND current year's proceed of the Charter ATION OPERATIONS	lution of the Chysical year. Total Requirements \$13.032.57 2.082.157 \$15.112.500 ds from the two and, in addition tax levy for the TUNE \$3.367.500
year in accordance with the Exe (3) The Unadocated Reserve shall be Council to meet contingencies where the Council to meet contingencies where the City Employees' Retirement System Social Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 7 thereto, the balance of any prior year purposes authorized by Section 77a 4. PTBLIC THANSPORT. Non-Personal Expense 5. PUBLIC TRANSPORT Unsilocated Reserve 6. GENERAL ORIGINAL	extive Salary Plans, expended only by resoluted may arise in the fension TAX FUND EXHIBITS FUND current year's proceed of the City Charter's proceeds from such of the Charter. ATION BESERVE FIATION BOND INTERES	lution of the CRy iscal year. Total Regarder \$13.07.37 2.083.19 \$15.113.00 ds from the two- and, in addition tax levy for the FUNIS \$3.367.335 NB \$1.631.336
year in accordance with the Exe (3) The Unallocated Reserve shall be Council to meet contingencies wh 2. EMPLOYME P City Employees' Retirement System Social Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 77 thereto, the balance of any prior yea purposes authorized by Section 77a 4. PUBLIC THANSPORT. Non-Personal Expense 5. PUBLIC TRANSPORT Unallocated Reserve 6. GENERAL OBIMGA General City Purposes	extended only by reso ich may arise in the i ENSION TAX FUND ENTIRE FUND current year's proceed as of the City Charter r's proceeds from such of the Charter.	lution of the Chysical year. Total Remains 213.073.287 2,082.197 \$15.113.494 ds from the two-and, in addition tax levy for the FUND \$3.367.395 \$1.631.395
year in accordance with the Exe (3) The Unallocated Reserve shall be Council to meet contingencies wh 2. EMPLOYEE P City Employees' Retirement System Social Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 77 thereto, the balance of any prior yea purposes authorized by Section 77 thereto, the balance of any prior year purposes authorized by Section 77 the PUBLIC THANSPORT. Non-Personal Expense 5. PUBLIC THANSPORT. Unallocated Reserve 6. GENERAL OBJ.(6) AND REDER	extive Salary Plans, expended only by resoluted may arise in the fension TAX FUND EXHIBITS FUND current year's proceed of the City Charter's proceeds from such of the Charter. ATION BESERVE FIATION BOND INTERES	lution of the City iscal year. Twist Requirements \$13.07.557 \$15.114.504 ds from the twist and, in addition tax levy for the UNIX
(3) The Unallocated Reserve shall be Council to meet contingencies where the Council Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 7 thereto, the balance of any prior year purposes authorized by Section 7 thereto, the balance of any prior year purposes authorized by Section 7 thereto, the balance of any prior year purposes authorized by Section 7 thereto, the balance of any prior year purposes Selected Reserve 6. GENERAL OBJUGA AND REDER Water Purposes Subtotal	extive Salary Plans, expended only by resoluted may arise in the fension TAX FUND EXHIBITS FUND current year's proceed of the City Charter's proceeds from such of the Charter. ATION BESERVE FIATION BOND INTERES	lution of the Chyliscal year. Total Requirements 13.073.277 2.082.197 \$15.114.500 ds from the two and, in addition tax levy for the two and tax levy for the funity of
year in accordance with the Exe (3) The Unallocated Reserve shall be Council to meet contingencies where the Council Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 7 thereto, the balance of any prior year purposes authorized by Section 77a 4. PTBLIC THANSPORT. Non-Personal Expense 5. PUBLIC THANSPORT Unsilocated Reserve 6. GENERAL ORIGINAL ORIGI	extive Salary Plans, expended only by resoluted may arise in the fension TAX FUND EXHIBITS FUND current year's proceed of the City Charter's proceeds from such of the Charter. ATION BESERVE FIATION BOND INTERES	dution of the Chysical year. Total Requirements \$13.071.87 2.082.197 \$15.113.98 ds from the two and, in addition tax levy for the two and, in addition tax levy for the \$1.631.88 \$1.631.88 \$1.631.88 \$1.631.88 \$1.631.88
year in accordance with the Exe (3) The Unailocated Reserve shall be Council to meet contingencies wh 2. EMPLOYEE P City Employees' Retirement System Social Security TOTAL There is hereby appropriated the cent tax levy required by Section 7 thereto, the balance of any prior year purposes authorized by Section 77a. 4. PUBLIC TRANSPORT. Non-Personal Expense 5. PUBLIC TRANSPORT. Unsilocated Reserve 6. GENERAL ORIGINAL	extended only by resoluted may arise in the fension tax fund exhibits fund exhibits fund exhibits fund exhibits fund exhibits fund the City Charter's proceeds from such of the Charter. ATION OPERATIONS TATION BOND INTERESTITION FUNDS	dution of the City iscal year. Twist Requirements \$13.071.27 \$15.114.404 ds from the two and, in addition tax levy for the FUNIS \$3.367.200 \$1.631.207 \$1.631.207 \$2.526.207 \$3.26.207 \$3.26.207 \$3.26.207 \$400.207
(3) The Unallocated Reserve shall be Council to meet contingencies where the Council to meet a second to the council to the part of the council to the	EXHIBITS FUND EXHIBITS FUND CUTTENT YEAR'S PROCES TO THE CHARTET TO THE CHARTET ATION BESERVE FI ATION BOND INTERES IPTION FUNDS	dution of the Chysical year. Total Remains 213,071,287 2,082,197 \$15,114,564 ds from the two and, in addition tax levy for the EUND \$1,621,667 \$1,524,564 65,155 61,557 \$2,524,564 63,557 \$2,524,564 63,557 \$3,524,564 63,557
(3) The Unadocated Reserve shall be Council to meet contingencies where the Council Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the Council Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the Council Security There is hereby appropriated the Council Security The Fall of the Council Cou	cutive Salary Plans, expended only by resoluch may arise in the fension Tax fund expended only by resoluch may arise in the fension Tax fund expended for the City Charter is proceeds from such of the Charter. ATION OPERATIONS ITATION BESERVE FAITON BUND INTERESTITION FUNDS SHABING FUNDS SHABING FUNDS Funds are hereby appared to the charter.	dution of the City iscal year. Total Requirements 13.071 157 2.083.197 \$15.114.404 ds from the two-and, in addition tax levy for the FUNIS 3.367.300 ST \$ 2.526.506 158 661.304 \$ 4.312.305 \$ 4.312.3
(3) The Unadocated Reserve shall be Council to meet contingencies where the Council Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 7 thereto, the balance of any prior year purposes authorized by Section 77 thereto, the balance of any prior year purposes authorized by Section 77 thereto. The Non-Personal Expense 5. PUBLIC TRANSPORT. Non-Personal Expense 6. GENERAL ORIGINAL AND REDEA (Constitution of the Council C	extive Salary Plan, expended only by resoluted may arise in the fension TAX FUND EXHIBITS FUND CUITENT year's proceed of the City Charter r's proceeds from such of the Charter. ATION BESERVE FIATION BURNETION FUNDS SHARING FUNDS SHARING FUNDS SHARING FUNDS SHARING FUNDS SHARING FUNDS ments and capitat imper and Local Fiscal Assis ments and capitat imper	dution of the Chysiscal year. Total Requirements \$13.072.57 2.081.19 \$15.114.50 ds from the two and, in addition tax levy for the two and, in addition tax levy for the two and, in addition tax levy for the tax levy for tax
year in accordance with the Exe (3) The Unadocated Deserve shall be Council to meet contingencies where the Council Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 7 thereto, the balance of any prior year purposes authorized by Section 77 thereto, the balance of any prior year purposes authorized by Section 77 thereto, the balance of any prior year purposes 5. PUBLIC THANSPORT. Non-Personal Expense 5. PUBLIC THANSPORT. AND REDEM General City Purposes Water Purposes Sewer Purposes Withite Animal Park Purposes TOTAL 7. REVENUE The Federal Revenue Sharing purposes sufficient and the State (Public Lim 22-512). For those operating programs/ele that are partly financed from Revenue and the popular and and are positioned and are the popular and are the popular and are the popular and are the popular are to the part of the popular are the popular are to the part of the pa	extive Salary Plan, expended only by resoluted may arise in the fension TAX FUND EXHIBITS FUND CUITED YEAR'S proceed of the City Charter r's proceeds from such of the Charter. ATION OPERATIONS! TATION BESERVE FINITION FUNDS SHARING FUNDS SHARING FUNDS SHARING FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS TATION FUNDS TATION FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS TATIO	dution of the City iscal year. Total Requirements 313.073.277 2.083.197 2.083.197 315.114.500 and, in addition tax levy for the EUNIA 3.367.200 63.124 63.1
year in accordance with the Exe (3) The Unadocated Deserve shall be Council to meet contingencies where the Council Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 7 thereto, the balance of any prior year purposes authorized by Section 77 thereto, the balance of any prior year purposes authorized by Section 77 thereto, the balance of any prior year purposes 5. PUBLIC THANSPORT. Non-Personal Expense 5. PUBLIC THANSPORT. AND REDEM General City Purposes Water Purposes Sewer Purposes Withite Animal Park Purposes TOTAL 7. REVENUE The Federal Revenue Sharing purposes sufficient and the State (Public Lim 22-512). For those operating programs/ele that are partly financed from Revenue and the popular and and are positioned and are the popular and are the popular and are the popular and are the popular are to the part of the popular are the popular are to the part of the pa	extive Salary Plan, expended only by resoluted may arise in the fension TAX FUND EXHIBITS FUND CUITED YEAR'S proceed of the City Charter r's proceeds from such of the Charter. ATION OPERATIONS! TATION BESERVE FINITION FUNDS SHARING FUNDS SHARING FUNDS SHARING FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS TATION FUNDS TATION FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS TATIO	dution of the City iscal year. Total Requirements 313.073.277 2.083.197 2.083.197 315.114.500 and, in addition tax levy for the EUNIA 3.367.200 63.124 63.1
(3) The Unallocated Reserve shall be Council to meet contingencies where the Council Security TOTAL 3. ZOOLOGICAL There is hereby appropriated the cent tax levy required by Section 7 thereto, the balance of any prior year purposes authorized by Section 77a 4. PTBLIC THANSPORT. Non-Personal Expense 5. PUBLIC THANSPORT. Unallocated Reserve 6. GENERAL ORIGINAL AND REDEA (AND REDEA (Conserved Purposes) Sewer Purposes Withite Animal Park Purposes TOTAL The Federal Revenue Sharing purposes in thorized under the State (Public Line 22-512). For those operating programs/ele	extive Salary Plan, expended only by resoluted may arise in the fension TAX FUND EXHIBITS FUND CUITED YEAR'S proceed of the City Charter r's proceeds from such of the Charter. ATION OPERATIONS! TATION BESERVE FINITION FUNDS SHARING FUNDS SHARING FUNDS SHARING FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS TATION FUNDS TATION FUNDS TATION FUNDS SHARING FUNDS TATION FUNDS TATIO	dution of the City iscal year. Total Requirements 313.073.277 2.083.197 2.083.197 315.114.500 and, in addition tax levy for the EUNIA 3.367.200 63.124 63.1

	Ann-Jose 77 (Vailliones)	Series 72 (Enlighten)	Jan-Jan 13 (Emtitionists	Jakam 14 (Raditionary) Period 1)	
Operating Budget (FY 1975) Human Resources 5.00: Administration 5.10/PE	Périod 1)	Period 2)	Period 3)	\$ 37,500	Tetal \$ 37,500
Revenue Sharing Administration 5.60/PE 5.60/NPE			-	37,500 975,600	37.500 975,660
Sub-Total 5.00 Police Department — Traffic Bureau 15.30: Traffic Management 15.31 PE Traffic Services 15.32 PE Traffic Operations 15.33 PE	87,500	\$ 200,000	\$ 100,000 500,000	\$1,050,600 \$ 55,000 276,000 338,500	\$1,050,600 \$ 55,000 376,660 1,124,660
Sub-Total 15.30 Fire Department 16.00: Fire Suppression 16.30/PE	\$ 87,500	\$ 200,000 \$ 200,000	\$ 600,000 \$ 500,100	\$ 667,500 \$ 489,000	\$1.585,000 \$1.189,390
Sub-Total 16.00 Community Relations 18.00/PE 18.00/NPE		\$ 200,000	\$ 500,100	\$ 459,000 \$ 60,000 10,000	\$1.189.460 \$ 50.000 10,000
Sub-Total 18.00 Library Department 20.00: Extension Division 20.30/PE				\$ 60,000 \$ 345,000	\$ 90,000
Sub-Total 20.00 Park and Recreation — Recreation Division North Shore District 22.31/PE	22.00:	\$	\$ 25.000	\$ 345,000 \$ 81,360	3 345,000 2 105,900
Bay District 22.33/PE University District 22.33/PE Clairement District 22.33/PE Mesa District 22.35/PE			25,000 25,000 25,000 25,000	81,260 81,260 81,260 81,260	196, 360 196, 560 196, 560 194, 200
Central District 22.35/NPE 22.35/PE Northern District 22.37/PE East District 22.38/PE Border District 22.38/PE 22.39/PE 22.39/PE			25,000 25,000 25,000 25,000 25,000	24,400 81,260 81,260 81,260 81,260 81,260	24, 485 106, 586 106, 285 166, 286 106, 280
Sub-Total 22.00 Department Of Transportation — Street 31.0 Administration Maint. Of Unimproved Public Right-Of-W Maint. Of Semi-Improved Public Right-O	31.10/PE \$ 7ay 31.20/PE f-Way 31.30/PE		\$ 250,000	\$ 837,000 \$ 121,000 50,000 91,000	\$1,087,900 \$ 121,000 50,000 91,000
Maint. Of City Recreational Beaches	31.30/NPE 31.70/PE			61,000 200,000 61,090	61,000 \$1,000
Sub-Total 31.00 General Services — Solid Wastes 37.00: Refuse Collection studies 37.24/PE 37.24/NPE	\$		\$ 325,000	\$ 584,000 \$ 324,000 125,000 70,000	\$ 584,000 125,000 70,000
Sub-Total 37.00 Total FY 75 Operating Budget Control Improvements Budget Floral 1975 Projects	\$ 87,500	\$ 400,000	\$ 325,000 \$1,675,100	\$ 519,000 \$4,551,100	\$ 844,000 \$6,714,700
Fire Department Department Of Transportation — Street Department Of Transportation — Electronics And Electrical Model Cities	16.00 31.00 32.00 76.00		•	\$ 120,000 200,000 101,000 500,000	\$ 120,000 200,000 101,000 500,000
Total FY 75 Capital Improvements Bud Total FY 75 Revenue Sharing Budget	get \$ 87,500	\$ 400,000	\$1,675,100	\$ 921,000 \$5,473,100	\$ 901.000 87.005.700
S. TBANSIENT OCCUPAN	CY TAX FUND \$ 270.000 30,000 35,000 40,000 425,000	Toltecas en Aztlan Inter-Museum Council America's Finest City Contributions to Genera Reimburse General Fur Contingency Reserve	Week 1 Fund — Cuitural 1 — Administratio	Institutions n Costs	21.880 15.000 8.000 8.000 55.000 171.023
Matching HOST News Supplement Publicity Program Additional Advertising Subtotal Convention and Vistors Bureau Judor Chamber of Commerce Jession Bay Promotion Cabrillo Vestivai Economic Development Corporation—Indus San Diego Junior World Golf Championship The Andy Williams San Diego Open Travel to Promote City International Affairs Board City-County Band and Orchestra Municipal Promotional Activities San Diego Stadium Sports Promotion Hornon Time COMING	\$ 800,000 12,000 31,000 5,000 strial Promotion 75,000 9,000	TOTAL 9. TRANSIEN Mexican Independence Institute on World Afta Transfer to Stadium Of San Diego Planetarium	T OCCUPANCY RESERVE dirs perations Operations	FAX UNAPPROPRIAT	\$ 3,200 5,000 167,000 238,607
The Andy Williams San Diego Open Travel to Promote City International Affairs Board City-County Band and Orchestra Mumicipal Promotional Activities San Diego Stadium Sports Promotion	40,000 34,255 2,500 10,000 34,000	Mission Bay Adventish Radio Broadcast of Cl Contributions to General San Diego Mini Concest National Bicentennial C National Manicipal Lav	y Council Meeting Fund — Cultura ts elebration Meeting	Institutions	9,710 150,000 5,100 14,100 20,000
COMPRESS and Parlorating Arts Ceiter	100	TOTAL			1 817.047

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IS COMMENTY CONCOURSE OPERATIONS FIND
                                                                                                                                           Edulpment Outlay and Other Engineer
                        TOTAL

                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    $ 1,804,782
                                                                                                                                                                                                                                           13, STADIUM PUND
                        TOTAL

The Special Environmental Growth Fund is appropriated for purposes theorized by Section 103 is of the City Charter. The Unallocated Reserved by Section 103 is of the City Council. Funds appropriate the English improvements are for those projects contained in the Council Enroyed Capital Improvements Program.

16. WATER UTHATT SPERATING PUND

Lames and Wages

14. The Personal Equipment Outlay and Other Expense

14. The Personal Equipment Outlay and Other Expense

14. The Personal Equipment Outlay and Other Expense
                          TOTAL
Any unexpended balances remaining at the end of the flical year in the
counterest by the Auditor and Comptroller as the Public Limitals Insurance
constructed by the Auditor and Comptroller as the Public Limitals Insurance
converses by the Auditor and Comptroller as the Public Limitals Insurance
                             aries and Wages

17. WATER UTILITY REVENUE BOND FUND
Personal Equipment Onliny and Other Expense
Are Revenue Rond Debt Requirements
Ferves Unallocated
                  TOTAL.
                             Funds appropriated for capital improvements are for those stained in the Council approved Capital Improvements Program.

13. SEWER REVENUE FUND

14. SEWER REVENUE FUND

15. SEWER REVENUE FUND

16. SEWER REVENUE FUND

16. SEWER REVENUE FUND

17. SEWER REVENUE FUND

18. SEWER REVENUE FUND

19. SEWER REVENUE FUND

19. SEWER REVENUE FUND

19. SEWER REVENUE FUND

10. S
                           TOTAL

Funds appropriated for capital improvements are for those projects

Funds appropriated for capital improvements are for those projects

Figure 1 in the Council approved Capital Improvements Program. Assemble of balances remaining at the end of the fiscal year in the accessive supported balances remaining at the end of the fiscal year in the accessive supported for the purpose of painting insurance chains shall be transferred. The Auditor and Comptyoller to the Public Liability Insurance Reserved.
                          19. CITY EMPLOYEES' RETIREMENT STREM
Sories and Wages
Contingency Reserve of $16.000)
Presental and Other Expense (Including Signifiagency Reserve of $16,000)

20. SPECIAL GAS TAX STREET IMPROVEMENT FUND. There is bereby appropriated for street mainlenance $0% of all 2007 Gas Tax monies; and species, for select street maintenance 15% of all 2106 Gas Tax monies and $175 of all interest earned on 2107 and 2106 Gas Tax monies and $175 of all interest earned on 2107 and 2106 Gas Tax monies received by the City. The balance of this fund is belief that monies received by the City. The balance of this fund is belief that monies received by the City. The balance of this fund is belief to the purposes authorized by State law and the Council Septiment for the purposes authorized by State law and the Council Septiment for the Capital Outlay Fund is hereby appropriated for the purposes authorized by Raction T. of the City Charter and may be expended only for linese property and the Council approved Capital improvements Program.

21. TORREY PINES GOLF COUNCY INPROVEMENT FUND

The Capital Outlay Fund is hereby appropriated for the limited by Rection T. of the Council of the ingular set hereby appropriated for the limited property of Torrey Pines Golf Council of the new hereby appropriated for the limited and the City Council of the accordance with projects contained in the Cauncil of the accordance with projects contained in the Cauncil Expenses of Capital Improvements Program.

22. CAPITAL PROJECT BOND FUNDS

The Salowing bond funds are appropriated for the issuance of section district bonds and in accordance with projects contained in the Council of the council of the council of the purposes approved in provenent Capital Improvements Program.

Learne Obligation Bonds

Earne and Recreation Bonds (1966)

Recreation Porling and Floods (1966)
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The Model Cities Program Funds are hereby appropriated for the purse specified by Federal law, kunds appropriated for contral improvements for those projects contained in the Capital Improvements. Program 1976, INTEREST AND REDEMPTHIN PUNDSTRUCT. Sectional Expense 23. AND DIFGO STREET LIGHTING 36.00.

JAINTENANCE DISTRICT NO. 1

JAINTENANCE DISTRICT NO. 1

JEFFERDOR. EXPENSE 30. OPEN STATE MAINTENANCE DISTRICT NO. 1

JEFFERDOR. EXPENSE 30. OPEN STATE MAINTENANCE DISTRICT NO. 1

JEFFERDOR. EXPENSE 30. OPEN STATE MAINTENANCE DISTRICT NO. 1

JEFFERDOR. EXPENSE 30. OPEN STATE MAINTENANCE DISTRICT NO. 2

JEFFERDOR STATE THEE MAINTENANCE DISTRICT NO. 3

JEFFERDOR STATE THEE MAINTENANCE DISTRICT NO. 3

JEFFERDOR STATE MAINTENANCE DISTRICT NO. 3

JEFFERDOR STATE MAINTENANCE DISTRICT NO. 3

JEFFERDOR STATE THEE MAINTENANCE DISTRICT NO. 3

JEFFERDOR STATE THE STATE HERE FUND 1

JEFFERDOR STATE THE STATE THEE FUND 1

JEFFERDOR STATE DISTRICT NO. 3

JEFFERDOR STATE THE STATE THE PRINT NO. 3

JEFFERDOR STATE THE STATE THE STATE THE STATE NO. 3

JEFFERDOR STATE THE STATE THE STATE THE STATE NO. 3

JEFFERDOR STATE THE STATE THE STATE THE STATE NO. 3

JEFFERDOR STATE THE Personal Expense
23. DOWNTOWN IMPROVEMENT AREA
29. SAN DIEGO STREET LIGHTING
MAINTENANCE DISTRICT NO. 1 \$ 1,258,850 Section 2. Tals ordinance is deciared to take effect immediately under scage, pursuant to the authority contained in Section 17 of the Char Passed and adopted by the Council of The City of San Diego on July by the following vote:

EAS: Johnson, Hubbard, Williams, Ellis, Bates, Wilson, AUTHENTICATED BY: Martinet PETE WILSON
Mayor of The City of San Diego, California.
EDWARD NIET SEN
City Cierk of The City of San Diego, California.
By LA VERNE E. MILLER, Deputy MEST CERTIFY that the foregoing ordinate introduction to wit on July 18 180, said of Character authorized for passage or its inter-

7 7 6