

ORDINANCE NO. 11433
(New Series)

NOV 14 1974

AN ORDINANCE AMENDING ORDINANCE NO. 11348 (NEW SERIES), AS AMENDED, ENTITLED "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" BY AMENDING SECTION 2, SUBSECTIONS 1 AND 7 THEREOF, RELATING TO ALLOCATION OF FUNDS TO THE HUMAN RESOURCES DEPARTMENT IN CONNECTION WITH THE SENIOR CITIZENS MEALS PROGRAM.

WHEREAS, the Council of The City of San Diego authorized by Resolution No. 211716, dated October 3, 1974, the expenditure of \$104,000 from the General Purpose Revolving Fund No. 534 to initiate a Senior Citizens Meals Program; and

WHEREAS, it was the intention of Council that said Fund 534 was to be reimbursed for the sum expended; and

WHEREAS, the purpose of this ordinance is to provide to the Human Resources Department a sum sufficient to reimburse said Fund 534 that amount expended in defraying the costs of the Senior Citizens Meals Program; NOW, THEREFORE,

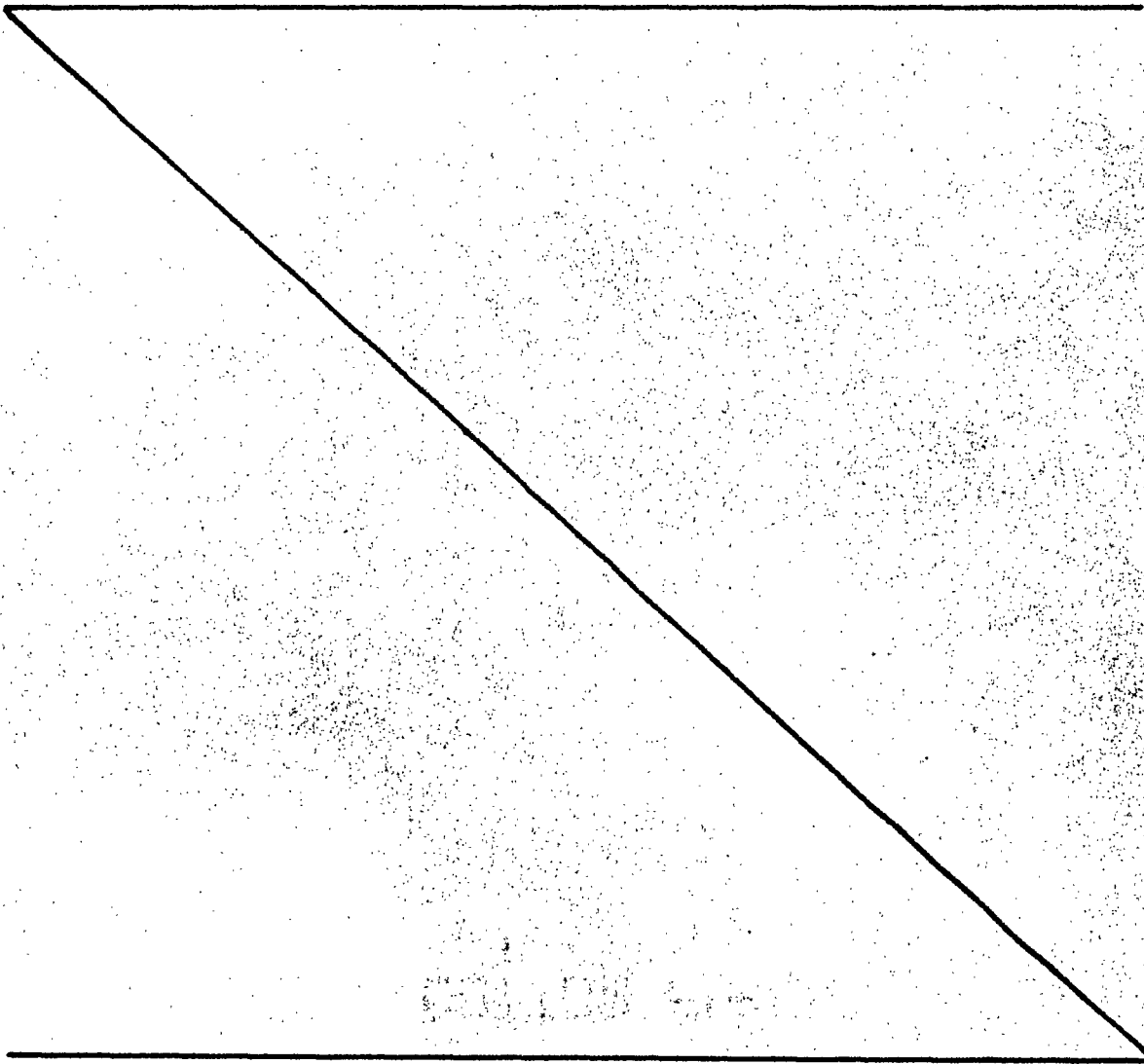
BE IT ORDAINED, by the Council of The City of San Diego, as follows:

Section 1. That Ordinance No. 11348 (New Series), as amended, entitled "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 and

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the same is hereby amended by amending Section 2, subsections 1 and 7 thereof, relating to the allocation of funds to the Human Resources Department to read as follows:

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



1. GENERAL FUND

	<u>Salaries and Wages</u>	<u>Non-Personal Equipment Outlay and Other Expense</u>	<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	1,513,284	1,942,227
Auditor and Comptroller	966,202	231,956	1,198,158
City Treasurer	276,163	147,785	423,948
Purchasing	253,126	121,248	374,374
City Attorney	1,333,223	380,772	1,713,995
Property	394,737	146,363	541,100
Mt. Hope Cemetery	222,349	132,027	354,376
Planning	1,686,790	524,124	2,210,914
Personnel	589,016	329,156	918,172
Data Processing	939,251	863,347	1,802,598
Police	19,572,689	7,011,714	26,584,403
Fire	11,851,969	6,093,019	17,944,988
Building Inspection	1,684,261	471,736	2,155,997
Community Relations	66,009	37,532	103,541
Library	2,851,546	1,461,221	4,312,767
Park and Recreation Department	8,635,390	4,766,106	13,401,496
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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MICROFILMED MAY 4 1978 11433

Environmental Quality	\$ 245,914	\$ 116,974	\$ 362,888
Community Projects:			
San Diego County Safety Council		14,000	14,000
War Against Litter Committee		10,843	10,843
San Diego Ecology Centre		<u>10,000</u>	<u>10,000</u>
Subtotal Community Projects		\$ 34,843	\$ 34,843
Professional Services:			
Annual Audit		22,149	22,149
Economic Research Bureau		10,000	10,000
Special Consulting Services		5,000	5,000
National Urban Fellows Program		7,500	7,500
Population Estimate	<u>9,126</u>	<u>303,874</u>	<u>313,000</u>
Subtotal Professional Services	\$ 9,126	\$ 348,523	\$ 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		7,500	7,500
Citizen Committee Expenses	9,331	7,966	17,297
Tax Anticipation Note Interest		507,650	507,650
Public Liability Ins. Reserve		100,000	100,000
Employee Personal Property			
Damage Claim		5,000	5,000
Employee Longevity Dinners		2,500	2,500
Comprehensive Planning Organization		202,575	202,575
Executive Personnel Merit			
Increase Reserve (2)	200,000		200,000
Urban Observatory	9,278	15,423	24,701
Car Pool Incentive Program		<u>13,800</u>	<u>13,800</u>
Subtotal Sundry Miscellaneous Expenditures	\$ 218,609	\$ 1,245,454	\$ 1,464,063
Health		84,293	84,293
Emergency Services Organization		41,852	41,852
Unallocated Reserve (3):			
Utility and Commodity Price			
Increases		250,000	250,000
Fair Labor Standards Act		50,000	50,000
Central Garage Replacement		100,000	100,000
Space Reallocation and Rental		210,000	210,000
General Unallocated		<u>947,863</u>	<u>947,863</u>
Subtotal Unallocated Reserve		\$ 1,557,863	\$ 1,557,863
Zoological Exhibits		24,832	24,832
Print Shop		31,093	31,093
Equipment Division		266,084	266,084
Model Cities		20,000	20,000
Transportation	5,965,246	7,859,951	13,825,197
General Services	6,324,856	5,637,021	11,961,877
Engineering and Development	<u>2,762,063</u>	<u>863,643</u>	<u>3,625,706</u>
TOTAL	\$69,545,780	\$44,263,695	\$113,809,475

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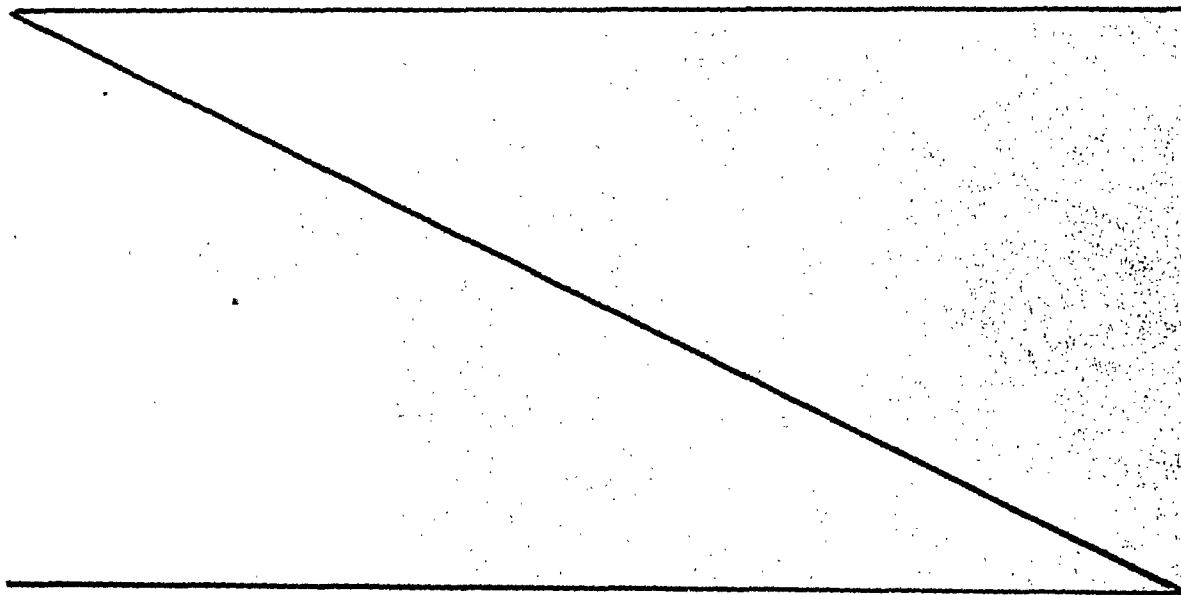
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MAY 4 1978

- (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.



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 monies, the first eligible expenditures are to be charged against Federal 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 Fund 2381 (Entitlement Period 1)	Jul-Dec 72 Fund 2382 (Entitlement Period 2)	Jan-Jun 73 Fund 2383 (Entitlement Period 3)	Jul-Jun 74 Fund 2384 (Entitlement Period 4)	Total
Operating Budget (FY 1975) Human Resources 5.00:					
Administration 5.10/PE					
Revenue Sharing	\$ --	\$ --	\$ --	\$ 37,500	\$ 37,500
Administration 5.60/PE					
Administration 5.60/NPE	--	--	--	37,500	37,500
Senior Citizens Meals					
Program 5.76/NPE	36	373	21	103,570	104,000
Subtotal 5.00	\$ 36	\$ 373	\$ 21	\$ 1,154,170	\$ 1,154,600
Police Department --					
Traffic Bureau 15.30:					
Traffic Management 15.31/PE					
Traffic Services 15.32/PE	--	--	--	55,000	55,000
Traffic Operations 15.33/PE	87,500	200,000	100,000	276,000	376,000
Subtotal 15.30	\$ 87,500	\$ 200,000	\$ 600,000	\$ 667,500	\$ 1,124,000
Fire Department 16.00:					
Fire Suppression 16.30/PE					
Subtotal 16.00	\$ --	\$ 200,000	\$ 500,100	\$ 489,000	\$ 1,189,100
Community Relations 18.00/PE					
18.00/NPE	--	--	--	50,000	50,000
Subtotal 18.00	\$ --	\$ --	\$ --	\$ 60,000	\$ 60,000
Library Department 20.00:					
Extension Division 20.30/PE					
Subtotal 20.00	\$ --	\$ --	\$ --	\$ 345,000	\$ 345,000

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REVENUE SHARING FUNDS (CONT'D.)

	Jan-Jun 72 Fund 2381 (Entitlement Period 1)	Jul-Dec 72 Fund 2382 (Entitlement Period 2)	Jan-Jun 73 Fund 2383 (Entitlement Period 3)	Jul-Jun 74 Fund 2384 (Entitlement Period 4)	Total
Park and Recreation -					
Recreation Division 22.00:					
North Shore District 22.31/PE	\$ ---	\$ ---	\$ 25,000	\$ 81,260	\$ 106,260
Bay District 22.32/PE	\$ ---	\$ ---	25,000	81,260	106,260
University District 22.33/PE	\$ ---	\$ ---	25,000	81,260	106,260
Clairmont District 22.34/PE	\$ ---	\$ ---	25,000	81,260	106,260
Mesa District 22.35/PE	\$ ---	\$ ---	25,000	81,260	106,260
22.35/NPE	\$ ---	\$ ---	---	24,400	24,400
Central District 22.36/PE	\$ ---	\$ ---	25,000	81,260	106,260
Northern District 22.37/PE	\$ ---	\$ ---	25,000	81,260	106,260
East District 22.38/PE	\$ ---	\$ ---	25,000	81,260	106,260
Border District 22.39/PE	\$ ---	\$ ---	25,000	81,260	106,260
Mid-City District 22.40/PE	\$ ---	\$ ---	25,000	81,260	106,260
Subtotal 22.00	\$ ---	\$ ---	\$ 250,000	\$ 837,000	\$ 1,087,000
Department of Transportation -					
Street 31.00:					
Administration 31.10/PE	\$ ---	\$ ---	\$ ---	\$ 121,000	\$ 121,000
Maint. of Unimproved Public	\$ ---	\$ ---	---	50,000	50,000
Right of Way 31.20/PE	\$ ---	\$ ---	---	91,000	91,000
Maint. of Semi-Improved Public	\$ ---	\$ ---	---	61,000	61,000
Right of Way 31.30/PE	\$ ---	\$ ---	---	---	---
31.30/NPE	\$ ---	\$ ---	---	---	---
Maint. of City Recreational	\$ ---	\$ ---	---	200,000	200,000
Beaches 31.70/PE	\$ ---	\$ ---	---	61,000	61,000
31.70/NPE	\$ ---	\$ ---	---	---	---
Subtotal 31.00	\$ ---	\$ ---	\$ ---	\$ 584,000	\$ 584,000
General Services -					
Solid Wastes 37.00:					
Refuse Collection 37.20/PE	\$ ---	\$ ---	\$ 325,000	\$ 324,000	\$ 649,000
Refuse Collection	\$ ---	\$ ---	---	125,000	125,000
Studies 37.24/PE	\$ ---	\$ ---	---	70,000	70,000
37.24/NPE	\$ ---	\$ ---	---	---	---
Subtotal 37.00	\$ ---	\$ ---	\$ 325,000	\$ 519,000	\$ 844,000
Total FY 75 Operating Budget	\$ 87,536	\$ 400,373	\$ 1,675,121	\$ 4,655,670	\$ 6,818,700

MAY 4 1978 MICROFILMED

MAY 4 1978

MICROFILMED

REVENUE SHARING FUNDS (CONT'D.)

	Jan-Jun 72 Fund 2381 (Entitlement Period 1)	Jul-Dec 72 Fund 2382 (Entitlement Period 2)	Jan-Jun 73 Fund 2383 (Entitlement Period 3)	Jul-Jun 74 Fund 2384 (Entitlement Period 4)	Total
<u>Capital Improvements Budget</u>					
Fiscal 1975 Projects					
Fire Department	16.00				
Department of Transportation - Street	31.00				
Department of Transportation - Electronics and Electrical	32.00				
Model Cities	76.00				
Cabrillo Playground					
Solid Waste Processing					
Park Reserve					
Redevelopment Project					
Street Improvement Subsidy					
	\$ --	\$ --	\$ --	\$ 120,000	\$ 120,000
	\$ --	\$ --	\$ --	200,000	200,000
	\$ --	\$ --	\$ --	101,000	101,000
	\$ --	\$ --	\$ --	500,000	500,000
	\$ --	\$ --	\$ --	52,500	52,500
	\$ --	\$ --	\$ --	195,000	195,000
	\$ --	\$ --	\$ --	800,000	800,000
	\$ --	\$ --	\$ --	955,000	955,000
	\$ --	\$ --	\$ --	66,800	66,800
Total FY 75 Capital Improvements Budget	\$ --	\$ --	\$ --	\$ 2,990,300	\$ 2,990,300
Total FY 75 Revenue Sharing Budget	\$ 87,536	\$ 400,373	\$ 1,675,121	\$ 7,645,970	\$ 9,809,000

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11433

Section 2. This ordinance shall take effect and be in force on the thirtieth day from and after its passage.

APPROVED: JOHN W. WITT, City Attorney

By Jack Katz
Jack Katz
Chief Deputy City Attorney

JK:K:120
10-15-74

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01767

Aud. Cert. #6028

11433

MICROFILMED

MAY 4 1978

CERTIFICATE OF CITY AUDITOR AND COMPTROLLER

CERTIFICATION OF UNALLOTTED BALANCE

I HEREBY CERTIFY that the money required for the allotment of funds for the purpose set forth in the foregoing resolution is available in the Treasury, or is anticipated to come into the Treasury, and is otherwise unallotted.

Amount \$ 143,000.00 Fund 100 General Fund

Purpose To increase the operating budget of the Human Resources Dept with the transfer of \$104,000.00 from the General Revenue Sharing Fund And Expected revenue from meals \$39,000.00

W. D. Sage
Auditor and Comptroller of
The City of San Diego, Calif.

Date Oct 31, 19 74

By Matt Lupo

CERTIFICATION OF UNENCUMBERED BALANCE

I HEREBY CERTIFY that the indebtedness and obligation to be incurred by the contract or agreement authorized by the hereto attached resolution, can be incurred without the violation of any of the provisions of the Charter of the City of San Diego; and I do hereby further certify, in conformity with the requirements of the Charter of the City of San Diego, that sufficient moneys have been appropriated for the purpose of said contract, that sufficient moneys to meet the obligations of said contract are actually in the Treasury, or are anticipated to come into the Treasury, to the credit of the appropriation from which the same are to be drawn, and that the said moneys now available in Treasury, together with the moneys anticipated to come into the Treasury, to the credit of said appropriation, are otherwise unencumbered.

Not to exceed \$ _____

Dated _____, 19 _____

Auditor and Comptroller of
The City of San Diego, Calif.

BY _____

Job Order
Resolution No.
Project No. _____

Fund _____ Dept./Activity _____ Object _____

Purpose _____

Vendor _____

RECEIVED
CITY CLERK'S OFFICE
OCT 23 AM 6:26
SAN DIEGO, CALIF.

01768

NOV 14 1974

Passed and adopted by the Council of The City of San Diego on _____
by the following vote:

Councilmen	Yeas	Nays	Excused	Absent
Gil Johnson	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Maureen F. O'Connor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lee Hubbard	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Leon L. Williams	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Floyd L. Morrow	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bob Martinet	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Jim Ellis	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jim Bates	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mayor Pete Wilson	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

AUTHENTICATED BY:

PETE WILSON
Mayor of The City of San Diego, California.

EDWARD NIELSEN
City Clerk of The City of San Diego, California.

(Seal)

By Patricia Polon, Deputy.

I HEREBY CERTIFY that the foregoing ordinance was not finally passed until twelve calendar days had elapsed between the day of its introduction and the day of its final passage, to wit, on

OCT 31 1974

NOV 14 1974

, and on _____

~~I FURTHER CERTIFY that said ordinance was read in full prior to its final passage.~~

I FURTHER CERTIFY that the reading of said ordinance in full was dispensed with by a vote of not less than a majority of the members elected to the Council, and that there was available for the consideration of each member of the Council and the public prior to the day of its passage a written or printed copy of said ordinance.

EDWARD NIELSEN
City Clerk of The City of San Diego, California.

(Seal)

By Patricia Polon, Deputy.

RECEIVED
CITY CLERK'S OFFICE
1974 OCT 23 AM 6:27
SAN DIEGO, CALIF.

CC-1255-A (REV. 11-73)

01769

Office of the City Clerk, San Diego, California	
Ordinance Number <u>11433</u>	Adopted <u>NOV 14 1974</u>
MICROFILMED MAY 4 1978	

RECEIVED
CITY CLERK'S OFFICE

1974 NOV 25 AM 9:12

1974 NOV 25 AM 9:12
SAN DIEGO, CALIF.

SAN DIEGO, CALIF.

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ATTORNEY(S)

San Diego, City of
12th Floor City Admin. Center
San Diego, City, California, 92101

CERTIFICATE OF PUBLICATION

No. _____

IN THE MATTER OF

ORDINANCE 11433 - AMEND ORD. 11348 N.S.

NOV 25 1974

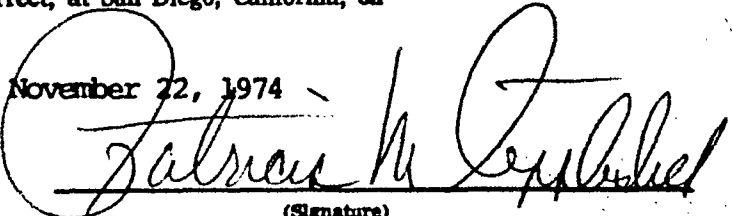
I, **PATRICIA M. APPLESTILL** hereby certify that San Diego Daily Transcript is a daily newspaper of general circulation within the provisions of the Government Code of the State of California, printed and published in the City of San Diego, County of San Diego, State of California; that I am the principal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

ORDINANCE NO. 11433 (NEW SERIES)

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

November 22, 1974

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

November 22, 1974

(Signature)

ORDINANCE NO. 11433
(New Series)

AN ORDINANCE AMENDING ORDINANCE NO. 11245 (NEW SERIES), AS AMENDED, ENTITLED 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 BY AMENDING SECTION 2, SUBSECTIONS 1 AND 7 THEREOF, RELATING TO ALLOCATION OF FUNDS TO THE HUMAN RESOURCES DEPARTMENT IN CONNECTION WITH THE SENIOR CITIZENS MEALS PROGRAM.

WHEREAS, the Council of The City of San Diego authorized by Resolution No. 211718, dated October 3, 1974, the expenditure of \$104,000 from the General Purpose Revolving Fund No. 534 to initiate a Senior Citizens Meals Program;

and WHEREAS, it was the intention of Council that said Fund 534 was to be reimbursed for the sum expended; and

WHEREAS, the purpose of this ordinance is to provide to the Human Resources Department a sum sufficient to reimburse said Fund 534 that amount expended in defraying the costs of the Senior Citizens Meals Program; NOW, THEREFORE,

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

Section 1. That Ordinance No. 11348 (New Series), as amended, entitled "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 and the same is hereby amended by amending Section 2, subsections 1 and 7 thereof, relating to the allocation of funds to the Human Resources Department to read as follows:

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

1. GENERAL FUND

	Salaries and Wages	Non-Personal Equipment Outlay and Other Expense	Total
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
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City Council District 5	49,134	19,955	69,089
City Council District 6	44,088	14,437	58,525
City Council District 7	41,919	13,825	55,744
City Council District 5	41,919	15,090	57,009
Councilmanic Administration	170,291	102,580	272,871
City Clerk	199,312	125,479	324,791
Elections	274,075	52,700	326,775
City Manager	523,139	72,878	596,017
Financial Management	160,263	269,312	429,575
Citizens Assistance and Information	255,966	74,532	330,498
Employee Services	425,943	106,262	532,205
Human Resources	966,202	1,513,284	2,479,486
Auditor and Comptroller	276,163	231,956	508,119
City Treasurer	253,126	147,755	400,881
Purchasing	1,323,223	121,245	1,444,468
City Attorney	394,737	350,772	745,509
Property	222,349	146,263	368,612
Hope Cemetery	1,686,790	12,027	1,698,817
Planning	589,016	929,156	1,518,172
Personnel	929,251	862,347	1,791,598
Post Processing	19,572,899	7,071,714	26,644,613
Police	11,851,969	6,092,019	17,943,988
Tire	1,684,261	471,736	2,155,997
Building Inspection	66,606	27,532	94,138
Community Relations	2,851,546	1,461,221	4,312,767
Library	8,675,790	4,768,106	13,443,896
Park and Recreation Department			
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		15,231	15,231
Aerospace Museum and Hall of Fame		48,968	48,968
Villa Mercedes/Shepard House		39,283	39,283

	4,419	8,839	13,058
Historical Site Board			
Subtotal Cultural Institutions	\$ 4,419	\$ 768,801	\$ 772,720
Environmental Quality	\$ 245,914	\$ 116,974	\$ 362,888
Community Projects:			
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		\$ 34,843	\$ 34,843
Professional Services:			
Annual Audit		22,149	22,149
Economic Research Bureau		10,000	10,000
Special Consulting Services		5,000	5,000
National Urban Fellows Program		7,500	7,500
Population Estimate	9,136	303,874	313,000
Subtotal Professional Services	\$ 9,136	\$ 348,523	\$ 357,619
Sundry Miscellaneous Expenditures:			
Printing		46,093	46,093
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		7,500	7,500
Citizen Committee Expenses	9,331	7,956	17,287
Tax Anticipation Note Interest		507,650	507,650
Public Liability Ins. Reserve		100,000	100,000
Employee Personal Property			
Damage Claim		5,000	5,000
Employee Longevity Dinners		2,500	2,500
Comprehensive Planning Organization		202,575	202,575
Executive Personnel Merit			
Increase Reserve (2)	200,000		200,000
Urban Observatory	9,378	15,423	24,701
Car Pool Incentive Program		13,800	13,800
Subtotal Sundry Miscellaneous Expenditures	\$ 219,609	\$ 1,245,454	\$ 1,464,063
Health		34,293	34,293
Emergency Services Organization		41,832	41,832
Unallocated Reserve (3):			
Utility and Commodity Price			
Increases		250,000	250,000
Fair Labor Standards Act		50,000	50,000
Central Garage Replacement		100,000	100,000
Space Reallocation and Rental		210,000	210,000
General Unallocated		947,863	947,863
Subtotal Unallocated Reserve		\$ 1,557,863	\$ 1,557,863
Zoological Exhibits		24,522	24,522
Print Shop		31,093	31,093
Equipment Division		266,034	266,034
Model Cities		20,000	20,000
Transportation	5,965,246	7,859,951	13,825,197
General Services	6,324,856	5,637,021	11,961,877
Engineering and Development	2,762,063	863,643	3,625,706

- TOTAL** \$ 9,545,780 \$ 44,263,695 \$113,869,475
- (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.

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 monies, the first eligible expenditure may be charged against Federal 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-June 73 Fund 2381 (Entitlement Period 1)	Jul-Dec 73 Fund 2382 (Entitlement Period 2)	Jan-June 73 Fund 2383 (Entitlement Period 3)	Jul-June 74 Fund 2384 (Entitlement Period 4)	Total
Operating Budget (FY 1975)					
Human Resources 5.00:					
Administration 5.10/PE	\$ —	\$ —	\$ —	\$ 37,500	\$ 37,500
Revenue Sharing					
Administration 5.60/PE				37,500	37,500
5.60/NPE				975,600	975,600
Senior Citizens Meals Program 5.76 NPE	36	373	21	103,870	104,000
Subtotal 5.00	\$ 36	\$ 373	\$ 21	\$ 1,134,170	\$ 1,154,600
Police Department - Traffic Bureau 15.30:					
Traffic Management 15.31/PE	\$ —	\$ —	\$ —	\$ 55,000	\$ 55,000
Traffic Services 15.32/PE			100,000	276,000	376,000
Traffic Operations 15.33/PE	87,500	300,000	500,000	330,500	1,124,000
Subtotal 15.30	\$ 87,500	\$ 300,000	\$ 600,000	\$ 667,500	\$ 1,555,000
Fire Department 16.00:					
Fire Suppression 16.30/PE	\$ —	\$ 300,000	\$ 500,100	\$ 488,000	\$ 1,189,100
Subtotal 16.00	\$ —	\$ 300,000	\$ 500,100	\$ 488,000	\$ 1,189,100
Community Relations 18.00/PE					
18.00/NPE	\$ —	\$ 200,000	\$ 500,100	\$ 459,000	\$ 1,159,100
Subtotal 18.00	\$ —	\$ 200,000	\$ 500,100	\$ 459,000	\$ 1,159,100
Library Department 20.00:					
Extension Division 20.30/PE	\$ —	\$ —	\$ —	\$ 60,000	\$ 60,000
Subtotal 20.00	\$ —	\$ —	\$ —	\$ 60,000	\$ 60,000
Park and Recreation - Recreation Division 21.00:					
North Shore District 21.31/PE	\$ —	\$ —	\$ 25,000	\$ 81,260	\$ 106,260
Bay District 21.32/PE	\$ —	\$ —	25,000		25,000
University District 21.33/PE	\$ —	\$ —			

Property			
Mt. Hope Cemetery	222,349	132,027	354,376
Planning	1,688,790	524,124	2,212,914
Personnel	589,616	329,156	918,772
Data Processing	9,9251	862,747	1,802,598
Police	19,572,889	7,011,714	26,584,603
Fire	11,851,969	6,092,019	17,944,988
Building Inspection	1,651,261	471,776	2,123,037
Community Relations	66,666	37,532	104,198
Library	2,851,545	1,461,211	4,312,756
Park and Recreation Department	8,635,290	4,760,109	13,401,469
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

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.

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 monies, the first eligible expense shall be charged against Federal 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-June 75 Fund 2381 (Entitlement Period 1)	Jul-Dec 75 Fund 2382 (Entitlement Period 2)	Jan-Jun 75 Fund 2383 (Entitlement Period 3)	Jul-Jun 74 Fund 2384 (Entitlement Period 4)	Total
Operating Budget (FY 1975)					
Human Resources 5.00:					
Administration 5.10/PE	\$ —	\$ —	\$ —	\$ 37,500	\$ 37,500
Revenue Sharing					
Administration 5.60/PE	—	—	—	37,500	37,500
5.60/NPE	—	—	—	975,600	975,600
Senior Citizens Meals Program 5.76/NPE	36	373	21	103,570	104,000
Subtotal 5.00	\$ 36	\$ 373	\$ 21	\$ 1,154,170	\$ 1,154,600
Police Department - Traffic Bureau 15.30:					
Traffic Management 15.31/PE	\$ —	\$ —	\$ —	\$ 55,000	\$ 55,000
Traffic Services 15.32/PE	—	—	100,000	276,000	376,000
Traffic Operations 15.33/PE	87,500	200,000	500,000	336,500	1,124,000
Subtotal 15.30	\$ 87,500	\$ 200,000	\$ 600,000	\$ 667,500	\$ 1,555,000
Fire Department 16.00:					
Fire Suppression 16.30/PE	\$ —	\$ 200,000	\$ 500,100	\$ 489,000	\$ 1,189,100
Subtotal 16.00	\$ —	\$ 200,000	\$ 500,100	\$ 489,000	\$ 1,189,100
Community Relations 15.00/PE	\$ —	\$ —	\$ —	\$ 50,000	\$ 50,000
15.00/NPE	—	—	—	10,000	10,000
Subtotal 15.00	\$ —	\$ —	\$ —	\$ 60,000	\$ 60,000
Library Department 20.00:					
Extension Division 20.30/PE	\$ —	\$ —	\$ —	\$ 345,000	\$ 345,000
Subtotal 20.00	\$ —	\$ —	\$ —	\$ 345,000	\$ 345,000
Park and Recreation - Recreation Division 22.00:					
North Shore District 22.31/PE	\$ —	\$ —	\$ 25,000	\$ 81,260	\$ 106,260
Bay District 22.32/PE	—	—	25,000	81,260	106,260
University District 22.33/PE	—	—	25,000	81,260	106,260
Clarendon District 22.34/PE	—	—	25,000	81,260	106,260
Mesa District 22.35/PE	—	—	25,000	81,260	106,260
22.35/NPE	—	—	—	21,470	21,470
Central District 22.36/PE	—	—	25,000	81,260	106,260
Northern District 22.37/PE	—	—	25,000	81,260	106,260
East District 22.38/PE	—	—	25,000	81,260	106,260
Border District 22.39/PE	—	—	25,000	81,260	106,260
Mid City District 22.40/PE	—	—	25,000	81,260	106,260
Subtotal 22.00	\$ —	\$ —	\$ 250,000	\$ 837,000	\$ 1,087,000
Department Of Transportation - Street 31.00:					
Administration	31.10/PE	\$ —	\$ —	\$ 121,000	\$ 121,000
Maint. Of Unimproved Public Right-of-Way	31.20/PE	—	—	50,000	50,000
Maint. Of Semi-Improved Public Right-of-Way	31.30/PE	—	—	91,000	91,000
31.30/NPE	—	—	—	61,000	61,000
Maint. Of City Recreational Beaches	31.70/PE	—	—	200,000	200,000
31.70/NPE	—	—	—	61,000	61,000
Subtotal 31.00	\$ —	\$ —	\$ —	\$ 584,000	\$ 584,000
General Services - Solid Wastes 37.00:					
Refuse Collection 37.20/PE	\$ —	\$ —	\$ 325,000	\$ 324,000	\$ 649,000
Refuse Collection studies 37.24/PE	—	—	—	125,000	125,000
37.24/NPE	—	—	—	70,000	70,000
Subtotal 37.00	\$ —	\$ —	\$ 325,000	\$ 519,000	\$ 844,000
Total FY 75 Operating Budget	\$ 87,526	\$ 400,373	\$ 1,675,131	\$ 4,655,670	\$ 6,818,700
Capital Improvements Budget					
Fiscal 1975 projects					
Fire Department 16.00	\$ —	\$ —	\$ —	\$ 120,000	\$ 120,000
Department Of Transportation - Street 31.00	—	—	—	200,000	200,000
Department Of Transportation -					
Electronics And Electrical 32.00	—	—	—	101,000	101,000
Model Cities 76.00	—	—	—	500,000	500,000
Cabrillo Playground	—	—	—	62,500	62,500
Solid Waste Processing	—	—	—	195,000	195,000
Park Reserve	—	—	—	800,000	800,000
Redevelopment Project	—	—	—	955,000	955,000
Street Improvement Subsidy	—	—	—	66,800	66,800
Total FY 75 Capital Improvements Budget	\$ —	\$ —	\$ —	\$ 2,990,300	\$ 2,990,300
Total FY 75 Revenue Sharing Budget	\$ 87,536	\$ 400,373	\$ 1,675,121	\$ 7,645,970	\$ 9,809,000

Section 2. This ordinance shall take effect and be in force on the thirtieth day from and after its passage.

Passed and adopted by the Council of The City of San Diego on November 14, 1974, by the following vote:

YEAS: O'Connor, Williams, Morrow, Ellis, Bates.

NAYS: None.

ABSENT: Johnson, Hubbard, Martinet, Wilson.

AUTHENTICATED BY:

PETE WILSON,
Mayor of The City of San Diego, California.
EDWARD NIELSEN,
City Clerk of The City of San Diego, California.
By PATRICIA POLEN, Deputy.

passed until twelve calendar days had elapsed between the day of its introduction and the day of its final passage, to wit, on October 31, 1974, and on November 14, 1974.

I FURTHER CERTIFY that the reading of said ordinance in full was dispensed with by a vote of not less than a majority of the members elected to the Council, and that there was available for the consideration of each member of the Council and the public prior to the day of its passage a written or printed copy of said ordinance.

EDWARD NIELSEN,
City Clerk of The City of San Diego, California.
By PATRICIA POLEN, Deputy.

(Seal)

EBY CERTIFY that the foregoing ordinance was not finally

(Seal)

Published November 23, 1974

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