

ORDINANCE NO. 11527
(New Series)

MAR 27 1975

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 HUMAN CARE SERVICES PROGRAM.

WHEREAS, the County and City have previously executed a joint agreement relating to a cooperative effort in the distribution of funds received by each under the provisions of the State and Local Fiscal Assistance Act of 1972; and

WHEREAS, fiscal year 1974 unexpended general revenue sharing funds allocated to the Human Care Services Program are required to fund appeals authorized by the Human Care Services Policy Committee on November 27, 1974, pursuant to paragraph 4.a. of the joint agreement; 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:

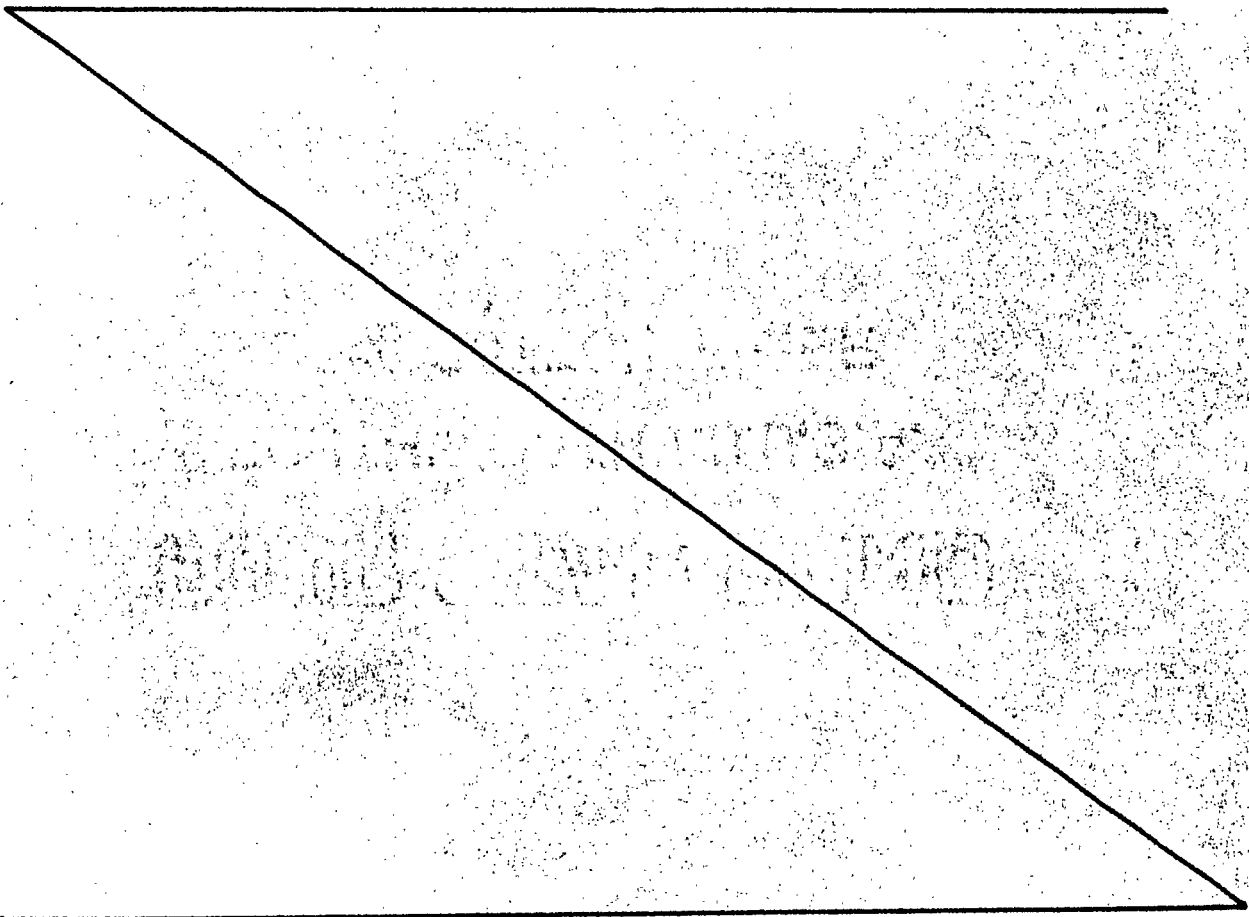
MICROFILMED

MAY 5 1978

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funds to the Human Resources Department in connection with the Human Care Services Program by adding to Human Resources Revenue Sharing Administration Non-Personal Expense (05.60) the sum of \$130,000 from unexpended fiscal year 1974 funds 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:



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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	1,643,284	2,072,227
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	1,635,265	459,610	2,094,875
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

MICROFILMED MAY 5 1978

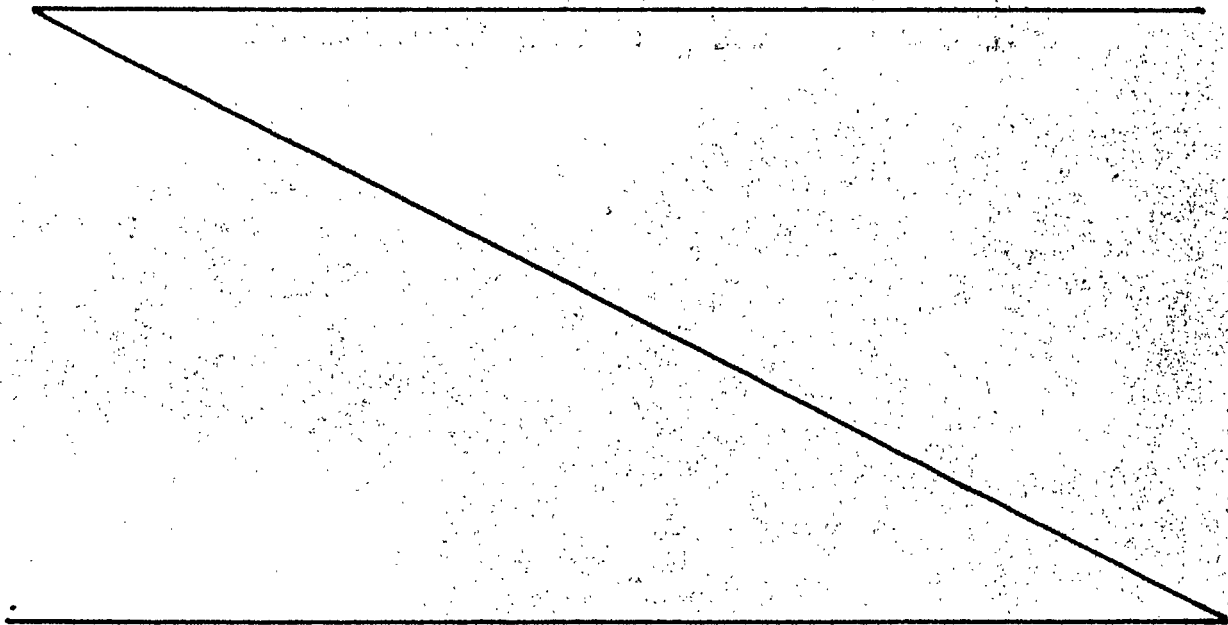
Environmental Quality	\$ 245,914	\$ 116,974	\$ 362,888
Community Projects:			
San Diego County Safety Council		14,000	14,000
War Against Litter Committee		10,843	10,843
San Diego Ecology Centre		10,000	10,000
Subtotal Community Projects		\$ 34,843	\$ 34,843
Professional Services:			
Annual Audit		22,149	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	9,126	303,874	313,000
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		13,800	13,800
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		947,863	947,863
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	2,762,063	863,643	3,625,706
TOTAL	\$69,496,784	\$44,381,569	\$113,878,353

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- (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.



MICROFILMED MAY 5 1978

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.

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	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	\$ ---	\$ ---	\$ ---	\$ 37,500	\$ 37,500
Revenue Sharing	---	---	---	1,105,600	1,105,600
Administration 5.60/PE	---	---	---	975,600	975,600
Administration 5.50/NPE	---	---	---	---	---
Senior Citizens Meals Program 5.76/NPE	36	373	21	103,570	104,000
Subtotal 5.00	\$ 36	\$ 373	\$ 21	\$ 1,284,170	\$ 1,284,600

Police Department -
Traffic Bureau 15.30:

Traffic Management 15.31/PE	\$ ---	\$ ---	\$ ---	\$ 55,000	\$ 55,000
Traffic Services 15.32/PE	---	---	---	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 18.00/PE	\$ ---	\$ ---	\$ ---	\$ 50,000	\$ 50,000
Community Relations 18.00/NPE	---	---	---	10,000	10,000
Subtotal 18.00	\$ ---	\$ ---	\$ ---	\$ 60,000	\$ 60,000

Library Department 20.00:

Extension Division 20.30/PE	\$ ---	\$ ---	\$ ---	\$ 345,000	\$ 345,000
Subtotal 20.00	\$ ---	\$ ---	\$ ---	\$ 345,000	\$ 345,000

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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
Central District	22.35/NPE	---	---	24,400	24,400
Northern District	22.36/PE	---	25,000	81,260	106,260
East District	22.37/PE	---	25,000	81,260	106,260
Border District	22.38/PE	---	25,000	81,260	106,260
Mid-City District	22.39/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	31.20/PE	---	---	50,000	50,000
Right of Way	31.30/PE	---	---	91,000	91,000
Maint. of Semi-Improved Public	31.30/PE	---	---	61,000	61,000
Right Of Way	31.30/NPE	---	---	---	---
Maint. of City Recreational	31.70/PE	---	---	200,000	200,000
Beaches	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	37.24/PE	---	---	125,000	125,000
Studies	37.24/NPE	---	---	70,000	70,000
Subtotal 37.00	---	---	325,000	519,000	844,000

Total FY 75 Operating Budget \$ 87,536 \$ 400,373 \$ 1,675,121 \$ 4,785,670 \$ 6,948,700

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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
<u>Capital Improvements Budget</u>					
Fiscal 1975 Projects					
Fire Department	16.00				16.00
Department of Transportation - Street	31.00				31.00
Department of Transportation - Electronics and Electrical	32.00				32.00
Model Cities	76.00				76.00
Cabrillo Playground					
Solid Waste Processing					
Park Reserve					
Redevelopment Project					
Street Improvement Subsidy					
Total FY 75 Capital Improvements Budget	\$ 120,000	\$ 200,000	\$ 101,000	\$ 500,000	\$ 921,000
Total FY 75 Revenue Sharing Budget	\$ 87,536	\$ 400,373	\$ 1,675,121	\$ 7,775,970	\$ 9,939,000

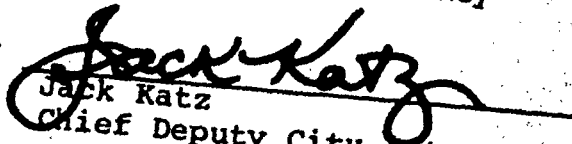
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Section 2. This ordinance shall take effect and be in force on the thirtieth day from and after its passage.

APPROVED: JOHN W. WITT, City Attorney

By


Jack Katz
Chief Deputy City Attorney

JK:K:120
2-11-75

Or. Dept.: Human Res.

Aud. Cert. # 6346

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MICROFILMED

MAY 5 1978

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MAR 27 1975

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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maureen F. O'Connor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lee Hubbard	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input 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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jim Ellis	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jess D. Haro	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mayor Pete Wilson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input 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 Polen*, 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

MAR 13 1975

MAR 27 1975

~~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 Polen*, Deputy.

1975 FEB 26 AM 9:11

MICROFILMED

MAY 5 1978

Office of the City Clerk, San Diego, California

Ordinance Number

11527

Adopted

MAR 27 1975

02300

RECEIVED
CITY CLERK'S OFFICE

1975 APR -9 AM 9:47 *eg*

SAN DIEGO, CALIF.

ATTORNEY(S)

San Diego, City of
12th Floor City Admin. Bldg.
San Diego, Ca. 92101
Patricia Polen

CERTIFICATE OF PUBLICATION

No. _____

IN THE MATTER OF

HUMAN CARE SERVICE PROGRAM

APR. 9 1975 *eg*

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; and the

ORDINANCE NO. 11527 (New Series)

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

April 4, 1975

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

April 4, 1975

Patricia M. Applestill

(Signature)

58 1/2" @ 4.42 '258.57 *eg*
02301

ORDINANCE NO. 11527
(New Series)

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 HUMAN CARE SERVICES PROGRAM.

WHEREAS, the County and City have previously executed a joint agreement relating to a cooperative effort in the distribution of funds received by each under the provisions of the State and Local Fiscal Assistance Act of 1972; and

WHEREAS, fiscal year 1974 unexpended general revenue sharing funds allocated to the Human Care Services Program are required to fund appeals authorized by the Human Care Services Policy Committee on November 27, 1974, pursuant to paragraph 4.a. of the joint agreement; NOW, THEREFORE, BE IT ORDAINED, by the Council of The City of San Diego, as follows:

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

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	Salaries and Wages	Non-Personal Equipment Outlay and Other Expense	Total
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Operating Budget (FY 1975)					
Human Resources 5.00:					
Administration 5.10/PE	\$ —	\$ —	\$ —	\$ 37,500	\$ 37,500
Revenue Sharing					
Administration 5.60/PE				1,105,600	1,105,600
5.60/NPE				975,600	975,600
Senior Citizens Meals					
Program 5.76/NPE	36	373	31	103,570	104,000
Subtotal 5.00	\$ 36	\$ 373	\$ 31	\$1,284,170	\$1,284,600
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 18.00/PE				50,000	50,000
18.00/NPE				10,000	10,000
Subtotal 18.00	\$ —	\$ —	\$ —	\$ 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
Clairemont 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 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	\$ 87,536	\$ 400,373	\$ 1,677,121	\$ 4,785,670	\$6,948,700
Capital Improvements Budget					
Fiscal 1975 Projects					
Fire Department	16.00				
On Street Transportation	31.00				

General District	21.00/PE
Marine District	21.00/PE
North District	21.00/PE
South District	21.00/PE
West District	21.00/PE
East District	21.00/PE
San Diego District	21.00/PE

Section 2.00				
Department of Transportation - Street	21.00			
Administration	21.00/PE			
Plant of Unimproved Public Right-of-Way	21.00/PE			
Plant of Semi-Improved Public Right-of-Way	21.00/PE			
Plant of City Recreational Beaches	21.00/NPE			
	21.00/PE			
	21.00/NPE			

Section 2.00				
General Services - Solid Wastes	21.00			
Refuse Collection	21.00/PE			
Refuse Collection Station	21.00/PE			
	21.00/NPE			

Section 2.00				
Total FY 75 Operating Budget	21.00			
Section 2.00				
Department of Transportation - Street	21.00			
Department of Transportation - Administration	21.00			
Department of Transportation - Plant and Equipment	21.00			
Department of Transportation - Capital	21.00			
Department of Transportation - Other	21.00			
Department of Transportation - Total	21.00			
Department of Transportation - Total	21.00			

Total FY 75 Capital Improvement Budget	21.00			
Total FY 75 Revenue Sharing Budget	21.00			

Section 2. This ordinance shall take effect and be in force on the third day from and after its passage.
 Introduced on March 21, 1975.
 Passed and adopted by the Council of the City of San Diego on March 27, 1975.

Mayor of the City of San Diego, CARL DE MAIO
 City Clerk of the City of San Diego, GAYLE M. HARRIS
 City Auditor of the City of San Diego, GAYLE M. HARRIS
 City Controller of the City of San Diego, GAYLE M. HARRIS
 City Treasurer of the City of San Diego, GAYLE M. HARRIS

AUTHENTICATED BY: FRED WILSON

02302-2

(SEAL)
 Passed April 4, 1975