

RESOLUTION R05-19

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALOS VERDES  
ESTATES, CALIFORNIA, ADOPTING THE ANNUAL BUDGET  
FOR FISCAL YEAR 2005-2006 AND FIXING THE LIMITATION OF  
EXPENDITURES FOR THE SEVERAL PURPOSES,  
FUNCTIONS, FUNDS AND ACTIVITIES

THE CITY COUNCIL OF THE CITY OF PALOS VERDES ESTATES, CALIFORNIA DOES  
RESOLVE AS FOLLOWS:

Section 1. The proposed budget of expenditures duly submitted and considered, is hereby approved, adopted and fixed as the annual budget of the City of Palos Verdes Estates for the fiscal year commencing July 1, 2005 and ending June 30, 2006 and in the amount, and for the purposes, functions, funds and activities set forth in Exhibits A and B, copies of which shall be permanently attached to this resolution.

Section 2. The fund appropriations herein set forth shall constitute the maximum expenditures authorized for those funds. The City Manager is hereby authorized to make budgetary revisions within and between budget categories of each department's appropriations if, in his opinion, such a revision is necessary and proper; and will promptly notify the City Council of such revision.

Section 3. The City Manager may, at his discretion, transfer an amount not to exceed \$10,000 per item from the contingency account to any other account or department, and will promptly notify the City Council of such transfer.

Section 4. The City Manager does hereby authorize and approve the number and classifications of employees in the respective functions, departments, and/or activities for the fiscal year 2005-2006 budget as set forth in Exhibit C.

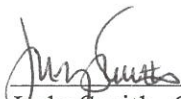
Section 5. The City Clerk shall certify to the passage and adoption of Resolution R05-19 and enter it into the book of original resolutions.

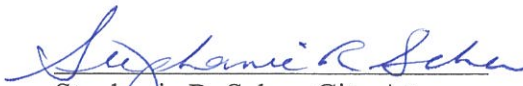
PASSED, APPROVED AND ADOPTED on this 28th day of June, 2005.

  
A. Dwight Abbott, Mayor

ATTEST:

APPROVED AS TO FORM:

  
Judy Smith, City Clerk

  
Stephanie R. Scher, City Attorney

**BUDGET BY DEPARTMENT  
YEAR ENDING JUNE 30, 2006**

DEPARTMENT	SALARIES	BENEFITS	SUPPLIES & SERVICES	ALLOC	CAPITAL OUTLAY	TOTAL CAPITAL OPERATING IMPROVE	TOTAL BUDGET
CITY MANAGER	233,325	56,680	13,795	11,845	0	315,645	315,645
FINANCE	209,315	50,910	102,315	6,645	0	369,185	369,185
CITY CLERK	119,815	26,335	47,040	3,325	0	196,515	196,515
CITY TREASURER	10,950	1,985	10,925	3,325	0	27,185	27,185
CITY ATTORNEY	0	0	164,500	0	0	164,500	164,500
CITY PROPERTIES	0	0	124,250	104,950	0	229,200	229,200
NON-DEPARTMENT	6,300	18,480	92,800	29,905	0	147,485	147,485
POLICE	2,638,625	1,477,840	415,710	324,155	31,835	4,888,165	4,888,165
EMERGENCY PREP	0	0	0	0	0	0	0
FIRE	0	0	3,126,185	0	0	3,126,185	3,126,185
BUILDING	30,460	7,700	594,130	39,875	0	672,165	672,165
PLANNING	85,370	18,795	219,355	36,550	0	360,070	360,070
PUBLIC WORKS ADM	-22,000	0	203,095	53,165	0	234,260	234,260
STREETS	138,645	40,340	221,200	27,465	0	427,650	427,650
TRANSIT	1,200	0	337,700	0	0	338,900	338,900
PARKLANDS	141,245	41,525	738,950	27,465	0	949,185	949,185
INSURANCE	0	0	313,100	-332,285	0	-19,185	-19,185
EQUIPMENT REPLACEMENT	0	0	0	-336,385	166,500	-169,885	-169,885
SEWERS	0	0	0	0	0	2,600,000	2,600,000
CAPITAL IMPROVEMENT	0	0	0	0	0	864,955	864,955
TOTALS	3,593,250	1,740,590	6,725,050	0	198,335	12,257,225	15,722,180

**EXPENDITURES BY FUND**  
**YEAR ENDING JUNE 30, 2006**

Exhibit B

FUND	General	Gas Tax	Drug Int.	CLEEF	SLESEF	Sp. Proj.	Fire Dist.	Prop B	Prop A	Prop C	Cap. Impr.	Equip.	Sewers	Insur.	TOTAL
	1	2	3	4	5	6	22	23	26	28	30	60	62	65	
DEPARTMENT															
City Manager	315,645														315,645
Finance	369,185														369,185
City Clerk	196,515														196,515
City Treasurer	27,185														27,185
City Attorney	164,500														164,500
City Properties	229,200														229,200
Non-Department	142,175								5,310						147,485
Police	4,613,145		158,910	8,835	63,965			43,310							4,888,165
Fire Department	0						3,126,185								3,126,185
Building Inspect.	672,165														672,165
Planning	360,070														360,070
Public Works Ad.	211,760	2,500				20,000									234,260
Streets	129,200	294,950				3,500									427,650
Transit	0								201,200	137,700					338,900
Parklands	940,635														940,635
Insurance	0					8,550								-19,185	-19,185
Equipment Replc.	0					33,500						-203,385			-169,885
Sewers	0												2,600,000		2,600,000
Capital Improvement	0													864,955	864,955
<b>TOTAL</b>	<b>8,371,380</b>	<b>297,450</b>	<b>158,910</b>	<b>8,835</b>	<b>63,965</b>	<b>65,550</b>	<b>3,126,185</b>	<b>43,310</b>	<b>206,510</b>	<b>137,700</b>	<b>864,955</b>	<b>-203,385</b>	<b>2,600,000</b>	<b>-19,185</b>	<b>15,722,180</b>

**FY 2005-2006 Authorized Positions & Ranges\***

Classification	No. FTE Authorized	Salary Range
Administrative Analyst	0.88	4,373-5,465
Assistant City Manager (1)	1	6,858-8,572
City Manager (1)	1	8,548-10,684
Financial Services Manager	1	4,959-6,201
Police Chief	1	9,571-11,443
Police Captains	2	7,245-9,055
Exec. Assistant to City Mgr.	1	3,958-4,950
Secretary to Police Chief	1	3,422-4,215
Code Enforcement Officer	1	3,659-4,447
Financial Services Technician	2	2,856-3,647
Maintenance Foreman	1	4,048-5,429
Maintenance Worker	4	2,611-3,502
Permit Technician	2.5	2,856-3,647
Receptionist	1.12	2,139-2,601
Sr. Secretary	1	2,983-3,809
Community Relations Officer	1	2,758-3,843
Police Officer	14	3,961-5,210
Senior Police Officer	1	4,159-5,471
Sergeant	6	4,606-6,353
Service Officer	6	2,659-3,709
Lead Services Officer	2	2,778-3,875
Records Supervisor	1	2,925-4,077
Parking Enforcement	1	\$10.00/hr
Crossing Guard	0.3	\$11.00/hr
Data Entry Clerk	0.5	\$10.50/hr
Police Intern	2	\$8.00/hr
City Treasurer	0.12	\$300/mth

56.42

\* Pending results of negotiations with employee associations

(1) Excludes monthly housing allowance of \$2,083 added to base for eligible management staff (Asst. City Manager &amp; City Manager)

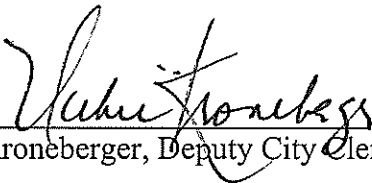
STATE OF CALIFORNIA )  
COUNTY OF LOS ANGELES ) SS:  
CITY OF PALOS VERDES ESTATES )

I, Vickie Kroneberger, Deputy City Clerk for the City of Palos Verdes Estates, California, do hereby certify that the foregoing Resolution **R05-19** was duly and regularly approved and adopted by the City Council of the City of Palos Verdes Estates at its regular meeting of the City Council on the 28<sup>th</sup> of June, 2005, by the following vote:

AYES: COUNCILMEMBERS: Abbott, Flood, Humphrey, Sherwood,  
and Goodhart

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None

  
\_\_\_\_\_  
Vickie Kroneberger, Deputy City Clerk