

**RESOLUTION R10-10**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALOS VERDES  
ESTATES, CALIFORNIA, ADOPTING THE ANNUAL BUDGET  
FOR FISCAL YEAR 2010-2011 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, 2010 and ending June 30, 2011 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.

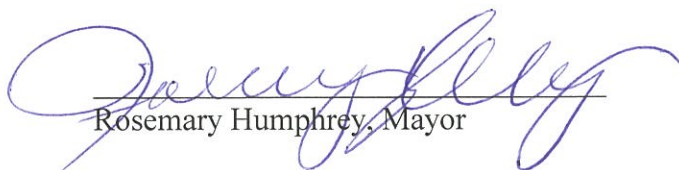
Section 2. The fund appropriations herein set forth shall constitute the maximum expenditures authorized for those funds. The City Manager is hereby authorized to make budgetary revisions within and between budget categories of each department's appropriations if, in his opinion, such a revision is necessary 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 2010-2011 budget as set forth in Exhibit C.

Section 5. The City Clerk shall certify to the passage and adoption of Resolution R10-10 and enter it into the book of original resolutions.

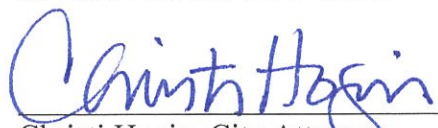
PASSED, APPROVED AND ADOPTED on this 22nd day of June, 2010.

  
Rosemary Humphrey, Mayor

ATTEST:

  
Judy Smith, City Clerk

APPROVED AS TO FORM:

  
Christi Hogin, City Attorney

**EXHIBIT A**

**ESTIMATED FUND BALANCES  
YEAR ENDING JUNE 30, 2011**

<u>FUND</u>	<u>ESTIMATED BALANCE 7/1/2010</u>	<u>PLUS RESERVED FUND BAL.</u>	<u>PROJECTED REVENUES &amp; TRANSFERS</u>	<u>DESIGNATED EXPENDITURES</u>	<u>PROJECTED RESERVE</u>	<u>ESTIMATED BALANCE 6-30-2011</u>
1 GENERAL	8,085,124		10,292,970	-145,000	9,678,305	8,554,789
2 GAS TAX	149,225		371,590	-100,000	367,930	52,885
3 DRUG INTERVENTION	424,699		12,000		352,000	84,699
4 CAL. LAW ENFORCE TECH	612		0		0	612
5 SLESF (COPS)	16,036		100,000		53,070	62,966
6 SPECIAL PROJECTS	529,094		95,500	-20,000	28,720	575,874
7 CORRECTIONS TRAINING	1		3,500		3,605	-104
22 FIRE/PARAMEDIC PARCEL TAX	220,756		3,991,500		4,076,665	135,591
26 TRANSIT TAX - PROP A	407,215		192,300		105,310	494,205
27 TRANSIT TAX - MEASURE R	65,050		118,270	0	0	183,320
28 TRANSIT TAX - PROP C	117,817		157,425		180,550	94,692
30 CAPITAL IMPROVEMENT	6,788,112		230,000	100,000	1,256,000	5,862,112
50 STABLE	78,494		18,000		0	96,494
60 EQUIPMENT REPLACEMENT	2,176,555		7,000		-136,675	2,320,230
62 SEWER FUND	5,080,690	4,989,390	1,350,000		2,360,000	4,070,690
65 INSURANCE	585,258		3,000		-2,390	590,648
<b>TOTALS</b>	<b>\$24,724,738</b>	<b>\$4,989,390</b>	<b>\$16,943,055</b>	<b>-\$165,000</b>	<b>\$18,323,090</b>	<b>\$23,179,703</b>

**EXPENDITURES BY FUND  
YEAR ENDING JUNE 30, 2011**

**EXHIBIT B**

DEPARTMENT	FUND	General	Gas Tax	Drug Int.	SLESF	Sp. Proj.	Correct.	Fire Dist.	Prop A	Prop C	Cap. Impr.	Equip.	Sewers	Insur.	TOTAL
		1	2	3	5	6	7	22	26	28	30	60	62	65	
City Manager		415,045													415,045
Finance		418,255													418,255
City Clerk		267,655													267,655
City Treasurer		30,650													30,650
City Attorney		110,000													110,000
City Properties		222,410							5,310						222,410
Non-Department		149,820													149,820
Police		5,579,975	352,000	53,070			3,605	4,076,665							5,988,650
Fire Department		0													4,076,665
Building Inspect.		579,200													579,200
Planning		419,565													419,565
Public Works Ad.		229,680				18,100									247,780
Streets		161,990	367,930			1,000			100,000	180,550					530,920
Transit		0													280,550
Parklands		1,094,060				9,620									1,103,680
Insurance		0												-2,390	-2,390
Equipment Replc.		0										-136,675			-136,675
Sewers		0											2,360,000		2,360,000
Capital Improvement		0									1,256,000				1,256,000
<b>TOTAL</b>		<b>9,678,305</b>	<b>367,930</b>	<b>352,000</b>	<b>53,070</b>	<b>28,720</b>	<b>3,605</b>	<b>4,076,665</b>	<b>105,310</b>	<b>180,550</b>	<b>1,256,000</b>	<b>-136,675</b>	<b>2,360,000</b>	<b>-2,390</b>	<b>18,323,090</b>

**EXHIBIT C****FY 2010-11 Authorized Positions & Ranges**

Classification	No. FTE Authorized	
Administrative Analyst	1	5,018-6,271
Assistant City Manager*	1	10,258-12,226
City Manager*	1	13,137-15,778
Exec. Assistant to City Mgr.	1	4,540-5,680
Financial Services Manager	1	5,688-7,116
Police Chief	1	10,981-13,131
Police Captain	2	8,312-10,391
Secretary to Police Chief	1	3,927-4,836
Code Enforcement Officer	1	4,198-5,103
Deputy City Clerk	1	3,480-4,668
Financial Services Technician	2	3,277-4,393
Maintenance Foreman	1	4,645-6,230
Maintenance Worker	4	2,996-4,019
Equipment Mechanic	0.5	3,842-4,673
Permit Technician	1.5	3,277-4,393
Receptionist	0.56	2,454-2,984
Senior Receptionist	0.56	2,765-3,364
Community Relations Officer	1	3,285-4,577
Lead Services Officer	2	3,485-4,856
Police Officer	13	4,625-6,083
Senior Police Officer	3	4,857-6,388
Sergeant	6	5,378-7,417
Service Officer	8	3,166-4,417
Traffic Control Officer	1	1,874-2,279
Police Intern	1	\$8.00/hr
Data Entry Clerk	0.5	\$10.00/hr
City Treasurer	0.12	\$300/month
Total Authorized Positions	56.74	

\* Includes housing allowance of \$2,083 per month  
for eligible management staff (City Manager, Asst. 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 **R10-10** 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 22nd day of June, 2010, by the following vote:

AYES: COUNCILMEMBERS: Humphrey, Rea, Perkins, Bird and Goodhart

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None

  
Vickie Kroneberger, Deputy City Clerk