

**RESOLUTION R13-20**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALOS VERDES  
ESTATES, CALIFORNIA, ADOPTING THE ANNUAL BUDGET  
FOR FISCAL YEAR 2013-2014 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, 2013 and ending June 30, 2014 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 her 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/her 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 submit the number and classifications of employees in the respective functions, departments, and/or activities for the fiscal year 2013-2014 budget as set forth in Exhibit C.

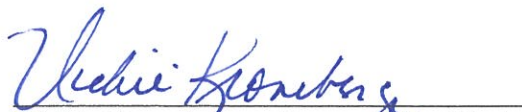
Section 5. The City Clerk shall certify to the passage and adoption of Resolution R13-20 and enter it into the book of original resolutions.

PASSED, APPROVED AND ADOPTED on this 25th day of June, 2013.



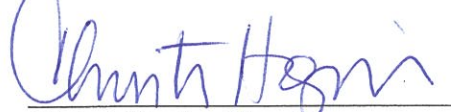
James F. Goodhart, Mayor

ATTEST:



Vickie Kroneberger, Deputy City Clerk

APPROVED AS TO FORM:



Christi Hogin, City Attorney

EXHIBIT A

ESTIMATED FUND BALANCES  
YEAR ENDING JUNE 30, 2014

FUND	ESTIMATED BALANCE 7/1/2013	PROJECTED REVENUES	DESIGNATED & TRANSFERS	PROJECTED EXPENDITURES	ESTIMATED BALANCE 6-30-2014
1 GENERAL	1,772,252	10,944,245		10,379,635	2,336,862
2 GAS TAX	267,980	418,600		312,445	374,135
3 DRUG INTERVENTION	81,084	0		0	81,084
5 SLESF (COPS)	122,496	100,000		55,080	167,416
6 SPECIAL PROJECTS	656,911	205,700		19,620	842,991
7 CORRECTIONS TRAINING	6,685	3,000		3,000	6,685
22 FIRE/PARAMEDIC PARCEL TAX	498,907	4,293,440		4,275,235	517,112
26 TRANSIT TAX - PROP A	517,013	206,800		205,310	518,503
27 TRANSIT TAX - MEASURE R	161,830	127,000	-200,000	0	88,830
28 TRANSIT TAX - PROP C	161,128	170,300		189,580	141,848
30 CAPITAL IMPROVEMENT	8,745,587	50,000	200,000	1,499,500	7,496,087
50 STABLE	151,685	26,000		0	177,685
60 EQUIPMENT REPLACEMENT	2,712,838	10,000		65,325	2,657,513
62 SEWER FUND	5,316,445	50,000		3,985,000	1,381,445
65 INSURANCE	758,123	1,500		127,275	632,348
TOTALS	\$21,930,964	\$16,606,585	\$0	\$21,117,005	\$17,420,544

**EXHIBIT B**

**EXPENDITURES BY FUND  
YEAR ENDING JUNE 30, 2014**

DEPARTMENT	FUND	General	Gas Tax	SLESF	Sp. Proj.	Proj. Correct.	Fire Dist.	Prop A	Prop C Cap.	Impr.	Equip.	Sewers	Insur.	TOTAL
		1	2	5	6	7	22	26	28	30	60	62	65	
City Manager		541,390												541,390
Finance		476,380												476,380
City Clerk		180,375												180,375
City Treasurer		37,385												37,385
City Attorney		131,300												131,300
City Properties		211,390												211,390
Non-Department		179,635						5,310						184,945
Police		6,072,295		55,080		3,000	4,275,235							6,130,375
Fire Department		0												4,275,235
Building Inspect.		571,540												571,540
Planning		414,970												414,970
Public Works Ad.		269,330			10,000									279,330
Streets		175,570	312,445											488,015
Transit		0						200,000	189,580					389,580
Parklands		1,118,075			9,620									1,127,695
Insurance		0											127,275	127,275
Equipment Replc.		0									65,325			65,325
Sewers		0										3,985,000		3,985,000
Capital Improvement		0								1,499,500				1,499,500
<b>TOTAL</b>		<b>10,379,635</b>	<b>312,445</b>	<b>55,080</b>	<b>19,620</b>	<b>3,000</b>	<b>4,275,235</b>	<b>205,310</b>	<b>189,580</b>	<b>1,499,500</b>	<b>65,325</b>	<b>3,985,000</b>	<b>127,275</b>	<b>21,117,005</b>

**EXHIBIT C****City of Palos Verdes Estates FY 2013-14  
Proposed Positions/Associated Salary Range**

<b>Classification</b>	<b>No. FTE Authorized</b>	<b><u>Range</u></b>
Administrative Analyst/Code Enforcement	1	5,430-6,786
Assistant to the City Manager	1	6,968-8,895
City Manager	1	16,667
Exec. Assistant/Deputy City Clerk	1	5,194-6,963
Exec. Assistant/Custod Recds (PD)	1	5,100-6,374
Finance Director	1	8,224-11,021
Financial Services Manager	1	6,155-7,701
Police Chief	1	11,883-14,210
Police Captain	2	8,995-11,245
Financial Services Technician	2	3,546-4,754
Maintenance Foreman	1	5,026-6,742
Maintenance Worker	4	3,242-4,349
Equipment Mechanic	0.5	4,157-5,057
Permit Technician	1.5	3,546-4,754
Office Specialist	0.5	3,378-4,312
Receptionist	0.56	2,655-3,229
Senior Receptionist	0.56	2,992-3,640
Community Relations Officer	1	3,571-4,974
Lead Services Officer	1	3,787-5,278
Police Officer	13	5,027-6,611
Senior Police Officer	3	5,279-6,943
Sergeant	6	5,845-8,061
Service Officer	9	3,441-4,800
Traffic Control Officer	1	2,037-2,477
Police Intern	1	\$8.50/hr
Data Entry Clerk	0.5	\$10.00/hr
PVE Cares Coordinator	0.3	\$15.00/hr
City Treasurer	0.12	\$300/month
Total Authorized Positions	56.54	

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


I, Vickie Kroneberger, Executive Assistant/Deputy City Clerk for the City of Palos Verdes Estates, California, do hereby certify that the foregoing Resolution **R13-20** 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 25th day of June, 2013, by the following vote:

AYES: COUNCILMEMBERS: Goodhart, Perkins, Humphrey, Rea

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: Bird

RECUSED: COUNCILMEMBER: None

  
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Vickie Kroneberger,  
Executive Assistant/Deputy City Clerk