

# City of Palos Verdes Estates

## Adopted Budget & Capital Plan

### FY 2014/15 - 2015/16



Integrity  
Efficiency  
Professionalism  
Cooperation

Exemplary service to  
the Community, City  
Council and our fellow  
Employees

# TABLE OF CONTENTS

<b>Budget Message</b> .....	i
<b>Summaries</b>	
<b>Budget Overview</b> .....	1
<b>What We Have</b>	
Fund Balances .....	4
Fund Availabilities .....	8
Fund Transfers .....	10
<b>What We Take In</b>	
Revenue by Category .....	13
Revenue by Fund .....	14
General Fund Revenue Sources .....	16
General Fund Tax Revenue by Type .....	17
Other Key Breakouts .....	18
<b>What We Use</b>	
Expenditures by Category .....	20
Expenditures by Fund .....	21
Expenditures by Function .....	23
Expenditures by Program .....	24
Capital Projects .....	26
<b>Department Budgets</b>	
Administration .....	29
Finance .....	39
Police .....	45
Paramedic & Fire Services .....	51
Planning, Building & Public Works .....	55
<b>Other Funds</b> .....	69
<b>Capital Improvement Program</b> .....	72
<b>Appendix</b>	
Staffing .....	81
Property Tax Data & Trends .....	85
Core Assumptions .....	89
Schedule of Budget Issue Papers/Requests .....	91
Glossary of Terms .....	93
Authorizing Resolutions .....	98

# Elected Officials & Executive Team

## ELECTED OFFICIALS

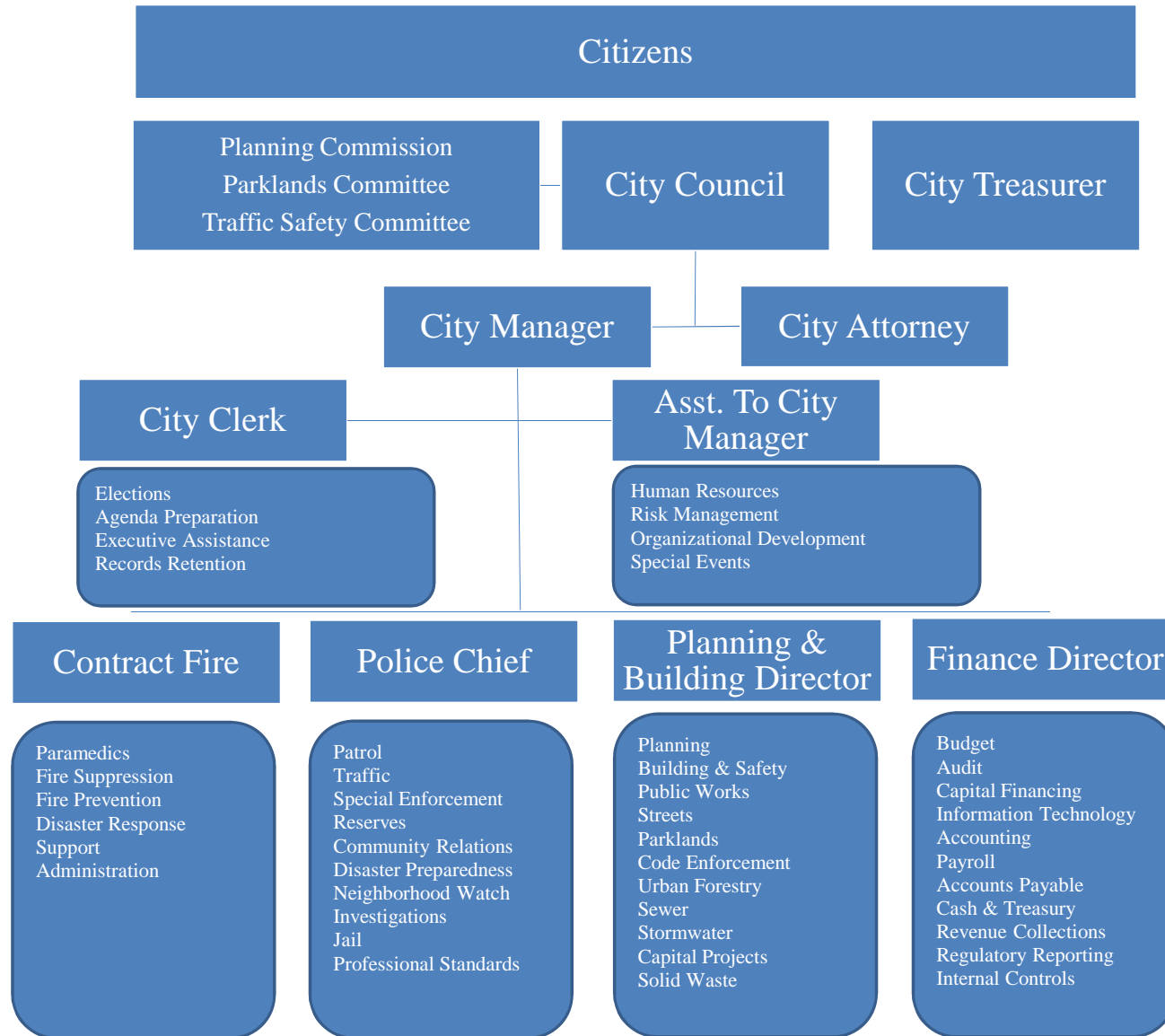
Mayor	Ellen Perkins
Mayor Pro Tem	Rosemary Humphrey
Council Members	George F. Bird, Jr. James F. Goodhart W. John Rea
City Treasurer	Joseph C. Sherwood, Jr.

## EXECUTIVE TEAM

City Manager	Anton Dahlerbruch
City Attorney	Christi Hogin
Assistant to the City Manager	Alexa Davis
Chief of Police	Jeff Kepley
City Clerk	Vickie Kroneberger
Planning & Building Director	Sheri Repp-Loadsman
Finance Director	Russell J. Morreale

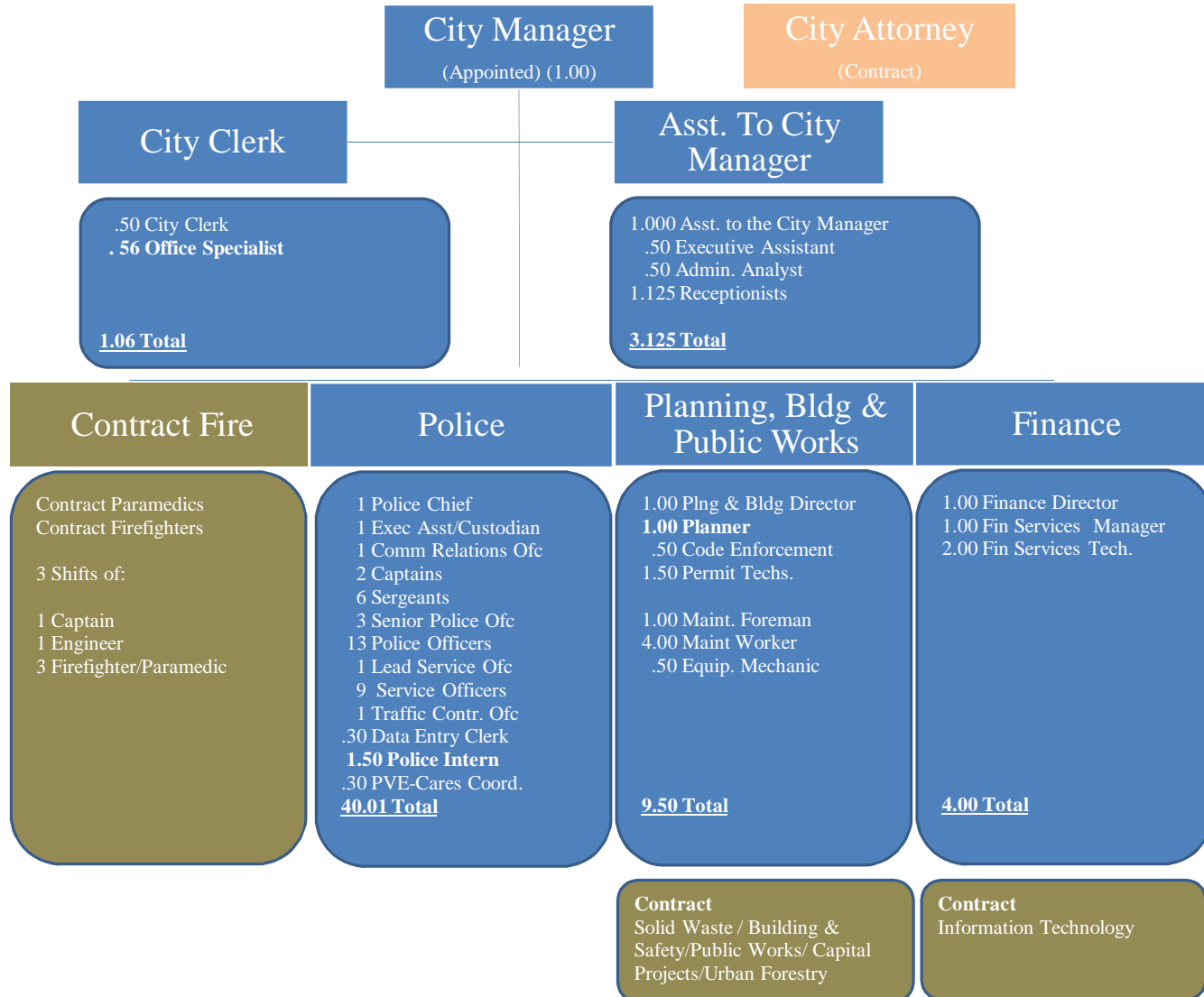


# Organizational Structure





# Organizational Staffing 2014-2016





This Page Left  
Intentionally  
Blank