

RESOLUTION NO. 2585

CITY OF EL PASO DE ROBLES

RESOLUTION APPROVING GENERAL FUND EXPENDITURE LEVELS OF THE FISCAL YEAR 1981-1982.

The City Council of the City of El Paso de Robles hereby adopts a General Fund expenditure budget with the following understanding:


1. Police Union and Management negotiations are currently being conducted and non-management positions are filled in accordance with Exhibit 2.
2. The General Fund expenditure budget is presented in this resolution without function or line item detail. Details in Exhibit 1 are for informative purposes only.
3. Carryover obligations from Fiscal Year 1980/1981 will be adopted by separate resolution of the City Council.
4. The City Manager is authorized to transfer General Fund appropriations between functions and line items as it becomes necessary without further City Council action.
5. Appropriations for the General Fund are frozen at Fiscal Year 1978-1979 levels with increases as allowed by California State Constitutional Amendment XIIIB, and further, that the General Fund limitation for this budget year is \$3,876,999.00.
6. The Appropriation for the General Funds for 1981/1982 is \$2,802,120.00.

Passed and Adopted this 29th day of June, 1981 by the following vote:

AYES: Councilmen Minshull, Stemper and Schwartz

NOES: None

ABSENT: Councilmen Monroe and Parish

  
Barney Schwartz, Mayor

ATTESTED:

  
Sidney J. Godsey, Deputy City Clerk

EXHIBIT I

TOTAL BUDGET

| <u>DEPARTMENT AND NO.</u> | <u>1980/81<br/>BUDGET</u> | <u>1981/82<br/>REQUESTED</u> | <u>1981/82<br/>PROPOSED</u> |
|---------------------------|---------------------------|------------------------------|-----------------------------|
| Non-Depart. 1000          | \$ .00                    | \$ .00                       | \$ .00                      |
| Personnel 2010            | 37,782.00                 | 51,044.00                    | 51,044.00                   |
| Attorney 2040             | 19,139.00                 | 34,457.00                    | 34,457.00                   |
| Council 2050              | 62,267.00                 | 82,189.00                    | 82,189.00                   |
| City Mgr. 2060            | 154,494.00                | 162,037.00                   | 212,037.00                  |
| Finance 2100              | 146,496.00                | 191,376.00                   | 176,376.00                  |
| Fire Vol. 3000            | 21,960.00                 | 21,960.00                    | 21,960.00                   |
| Fire #1 3010              | 87,776.00                 | 111,066.00                   | 111,066.00                  |
| Fire #2 3020              | 2,995.00                  | 45,968.00                    | 20,968.00                   |
| Fire #3 3030              | 2,065.00                  | 44,165.00                    | 4,165.00                    |
| Police 4000               | 642,434.00                | 787,446.00                   | 783,446.00                  |
| Mun. Serv. 5000           | 111,290.00                | 123,292.00                   | 113,892.00                  |
| Engineering 5100          | 159,357.00                | 172,984.00                   | 168,134.00                  |
| St Bldg Mnt. 5200         | 22,385.00                 | 24,829.00                    | 24,829.00                   |
| St Mnt. Serv 5210         | 297,576.00                | 223,935.50*                  | 205,185.00                  |
| St. Shop 5220             | 57,510.00                 | 61,145.00                    | 58,045.00                   |
| St Signs/<br>Safety 5230  | 120,345.00                | 134,476.00                   | 131,826.00                  |
| Solid Waste 5320          | 1,899.00                  | 4,329.00                     | 4,329.00                    |
| P/R Admin. 5500           | 51,749.00                 | 58,340.00                    | 58,340.00                   |
| P/R Bldgs. 5520           | 38,015.00                 | 33,290.00                    | 27,290.00                   |
| Park Maint. 5530          | 111,986.00                | 118,740.00                   | 118,740.00                  |
| Pool 5540                 | 55,296.00                 | 88,555.00                    | 88,555.00                   |
| Rec. Prog. 5550           | 35,028.00                 | 44,444.00                    | 44,444.00                   |
| Sr. Serv. 5560            | 10,664.00                 | 20,590.00**                  | 20,590.00                   |
| AAA 5580                  | 3,238.00                  | .00                          | .00                         |

EXHIBIT I

TOTAL BUDGET

| DEPARTMENT AND NO.                    |      | ;980/81<br>BUDGET | 1981/82<br>REQUESTED   | 1981/82<br>PROPOSED    |
|---------------------------------------|------|-------------------|------------------------|------------------------|
| AAA                                   | 5590 | \$ 4,049.00       | \$ .00                 | \$ .00                 |
| AAA                                   | 5600 | 9,713.00          | .00                    | .00                    |
| AAA Special                           | 5610 | 1,200.00          | .00                    | .00                    |
| Pioneer Day                           | 5620 | .00               | .00                    | .00                    |
| Library                               | 6500 | 97,729.00         | 121,386.00             | 121,386.00             |
| Planning                              | 7000 | 186,898.00        | 206,624.50             | 202,624.50             |
| Comm. Devel.                          | 7010 | 15,242.00         | 18,277.50              | 18,277.50              |
| Rev Gen Class                         | 9020 | 27,185.00         | 20,985.00              | 20,985.00              |
| Rev Gen Event                         | 9030 | 94,175.00         | 99,470.00              | 99,470.00              |
| Rev Gen Athl.                         | 9040 | 75,115.00         | 79,286.00              | 79,286.00              |
| Weed Abate                            | 9080 | 6,000.00          |                        |                        |
| Special Elect.                        | 9200 | 8,000.00          | 6,000.00               | 6,000.00               |
| General Fund Bond Indebtedness        |      |                   | <u>141,500.00</u>      | <u>141,500.00</u>      |
| Funds Needed:                         |      |                   | <u>\$ 3,334,186.50</u> | \$ 3,251,436.00        |
| Revenue Sharing Current               |      |                   | \$ 272,308.00          |                        |
| Revenue Sharing Carry Over Unbudgeted |      |                   | 137,009.00             |                        |
| Carryover Revenue Sharing Budgeted    |      |                   | <u>39,999.00</u>       | \$ <u>(449,316.00)</u> |
| General Funds                         |      |                   |                        | <u>\$ 2,802,120.00</u> |

\* SB 325 Not Match

\*\* Match for AAA Funding

SCHEDULE OF NONMANAGEMENT POSITIONS

(exhibit 2)

/26/81

BUDGET 1981/82

PAGE 1

| DEPARTMENT | EMPLOYEE NO | POSITION      | SALARY RANGE |
|------------|-------------|---------------|--------------|
| 2100       | 665         | ACCOUNT CLERK | 942/1191     |

| DEPARTMENT | EMPLOYEE NO | POSITION          | SALARY RANGE |
|------------|-------------|-------------------|--------------|
| 4000       | 18          | POLICE SERGEANT   | 1319/1672    |
| 4000       | 101         | POLICE OFFICER    | 1167/1466    |
| 4000       | 104         | JUEVENILE OFFICER | 1250/1568    |
| 4000       | 107         | POLICE OFFICER    | 1167/1466    |
| 4000       | 108         | POLICE OFFICER    | 1167/1466    |
| 4000       | 109         | POLICE OFFICER    | 1167/1466    |
| 4000       | 110         | POLICE SERGEANT   | 1319/1672    |
| 4000       | 113         | POLICE SERGEANT   | 1319/1672    |
| 4000       | 114         | POLICE OFFICER    | 1167/1466    |
| 4000       | 116         | POLICE DISPATCHER | 820/1059     |
| 4000       | 117         | POLICE OFFICER    | 1167/1466    |
| 4000       | 119         | POLICE OFFICER    | 1167/1466    |
| 4000       | 120         | POLICE DETECTIVE  | 1250/1568    |
| 4000       | 126         | POLICE OFFICER    | 1167/1466    |
| 4000       | 128         | POLICE OFFICER    | 1167/1466    |
| 4000       | 130         | POLICE DISPATCHER | 820/1059     |
| 4000       | 132         | POLICE OFFICER    | 1167/1466    |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION              | SALARY RANGE |
|------------|-------------|-----------------------|--------------|
| 4000       | 134         | POLICE DISPATCHER     | 820/1059     |
| 4000       | 601         | DEPT. SECRETARY       | 942/1191     |
| 4000       | 668         | PARKING CONTROL ASS'T | 888/1122     |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION       | SALARY RANGE |
|------------|-------------|----------------|--------------|
| 5000       | 613         | DEPT SECRETARY | 842/1191     |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION           | SALARY RANGE |
|------------|-------------|--------------------|--------------|
| 5100       | 663         | CLERICAL ASS'T I   | 888/1122     |
| 5100       | 803         | INSPECTOR          | 1384/1749    |
| 5100       | 804         | ASSOCIATE ENGINEER | 1754/2216    |
| 5100       | 805         | ENGINEERING AIDE   | 1029/1302    |
| 5100       | 810         | ENGINEERING ASS'T  | 1384/1749    |
| 5100       | 811         | ENGINEERING ASS'T  | 1305/1649    |



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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION          | SALARY RANGE |
|------------|-------------|-------------------|--------------|
| 5200       | 927         | BUILDING MAINT WK | 1159/1465    |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION     | SALARY RANGE |
|------------|-------------|--------------|--------------|
| 5210       | 918         | MAINT WK II  | 1029/1302    |
| 5210       | 919         | MAINT WK I   | 942/1191     |
| 5210       | 929         | MAINT WK I   | 942/1191     |
| 5210       | 934         | MAINT WK III | 1230/1554    |
| 5210       | 955         | MAINT WK II  | 1029/1302    |
| 5210       | 982         | MAINT WK II  | 1029/1302    |
| 5210       | 988         | MAINT WK II  | 1029/1302    |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION    | SALARY RANGE |
|------------|-------------|-------------|--------------|
| 5220       | 901         | MECHANIC II | 1305/1649    |
| 5220       | 973         | MECHANIC I  | 1159/1465    |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION    | SALARY RANGE |
|------------|-------------|-------------|--------------|
| 5230       | 932         | MAINT WK II | 1029/1302    |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION      | SALARY RANGE |
|------------|-------------|---------------|--------------|
| 5300       | 910         | PUMP OPERATOR | 1159/1465    |
| 5300       | 931         | MAINT WK II   | 1029/1302    |
| 5300       | 989         | MAINT WK II   | 1029/1302    |
| 5300       | 990         | MAINT WK I    | 942/1191     |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION          | SALARY RANGE |
|------------|-------------|-------------------|--------------|
| 5310       |             | PLANT OPERATOR I  | 1159/1465    |
| 5310       | 920         | Plant Operator II | 1267/1601    |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION     | SALARY RANGE |
|------------|-------------|--------------|--------------|
| 5400       | 902         | MAINT WK III | 1230/1554    |

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| DEPARTMENT | EMPLOYEE NO | POSITION      | SALARY RANGE |
|------------|-------------|---------------|--------------|
| 5410       | 917         | MAINT WK I    | 942/1191     |
| 5410       | 924         | MAINT WK II   | 1029/1302    |
| 5410       | 945         | PUMP OPERATOR | 1159/1465    |
| 5410       | 991         | MAINT WK I    | 942/1191     |



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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION            | SALARY RANGE |
|------------|-------------|---------------------|--------------|
| 5420       | 807         | WATER METER TECH II | 1092/1381    |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION       | SALARY RANGE |
|------------|-------------|----------------|--------------|
| 5500       | 610         | DEPT SECRETARY | 942/1191     |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION            | SALARY RANGE |
|------------|-------------|---------------------|--------------|
| 5530       | 904         | MAINT WK I          | 942/1191     |
| 5530       | 935         | MAINT WK II         | 1029/1302    |
| 5530       | 957         | MAINT WK I          | 942/1191     |
| 5530       |             | Maint WI I 1/2 time | 942/1191     |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION            | SALARY RANGE |
|------------|-------------|---------------------|--------------|
| 5540       | 949         | POOL MANAGER        | 1159/1465    |
| 5540       |             | Maint Wk I 1/2 time | 942/1191     |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION         | SALARY RANGE |
|------------|-------------|------------------|--------------|
| 5550       | 603         | CLERICAL ASS'T I | 888/1122     |

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| DEPARTMENT | EMPLOYEE NO | POSITION       | SALARY RANGE |
|------------|-------------|----------------|--------------|
| 5570       | 605         | SEN..CIT COOR. | 1267/1601    |

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| DEPARTMENT | EMPLOYEE NO | POSITION               | SALARY RANGE |
|------------|-------------|------------------------|--------------|
| 6000       | 646         | DEPT SECRETARY         | 888/1122     |
| 6000       | 958         | AIRPORT SERVICES ASS'T | 1092/1381    |

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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION          | SALARY RANGE |
|------------|-------------|-------------------|--------------|
| 6500       | 704         | LIBRARY ASSISTANT | 888/1122     |
| 6500       | 711         | ASS'T LIBRARIAN   | 942/1191     |
| 6500       | 715         | ASS'T LIBRARIAN   | 942/1191     |



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BUDGET 1981/82

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| DEPARTMENT | EMPLOYEE NO | POSITION        | SALARY RANGE |
|------------|-------------|-----------------|--------------|
| 7000       | 609         | SENIOR PLANNER  | 1558/1968    |
| 7000       | 612         | DEPT SECRETARY  | 942/1191     |
| 7000       | 615         | SENIOR PLANNER  | 1558/1968    |
| 7000       | 629         | CLERICAL ASST I | 888/1122     |
| 7000       | 802         | INSPECTOR       | 1384/1749    |

STATE OF CALIFORNIA  
COUNTY OF SAN LUIS OBISPO  
CITY OF EL PASO DE ROBLES

} SS.

I, Sidney J. Godsey, Deputy City Clerk, City Clerk of the City of El Paso de Robles, California, do hereby certify that the foregoing Resolution No. 2585 was duly and regularly adopted, passed, and approved by the City Council of the City of El Paso de Robles, California, at a regular meeting of said City Council held at the regular meeting place thereof, on the 29th day, of June 1981, by the following vote:

AYES: Councilmen Minshull, Stemper and Schwartz

NOES: Councilmen None

ABSENT: Councilmen Monroe and Parish

Dated this 29th day of June, 1981

City Clerk and Ex-Officio Clerk of the City Council,  
City of El Paso de Robles, State of California.

By Sidney J. Godsey  
Deputy City Clerk