

RESOLUTION R00-35

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALOS VERDES
ESTATES, CALIFORNIA, ADOPTING THE ANNUAL BUDGET
FOR FISCAL YEAR 2000-2001 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, 2000 and ending June 30, 2001 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. The City Clerk shall certify to the passage and adoption of this budget and resolution and the same shall be placed in the official files of the office of the City Clerk.

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 Assistant City Manager is hereby authorized to transfer monies in accordance with the Inter-Fund Transfers as set forth in Exhibit A, in such amounts and at such times during the fiscal year as may be deemed necessary. Transfer shall not be made in contravention to State law or City Ordinance, or exceed in total amounts stated in Exhibit A, or as amended by City Council.


Section 4. 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 5. The City Manager does hereby authorize and approve the number and classifications of employees in the respective functions, departments, and/or activities as set forth in the fiscal year 2000-2001 budget.

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Section 6. The City Clerk shall certify to the passage and adoption of Resolution R00-35 and enter it into the book of original resolutions.

PASSED, APPROVED AND ADOPTED on this 27th day of June, 2000.




Chad R. Turner, Mayor

ATTEST:



Judy Smith, City Clerk

APPROVED AS TO FORM:



Stephanie Scher, City Attorney

EXHIBIT A

**ESTIMATED FUND BALANCE
YEAR ENDING JUNE 30, 2001**

	ESTIMATED		ESTIMATED	ESTIMATED		ESTIMATED
	BALANCE	PROJECTED		REVENUES	EXPENDITURES	
<u>FUND</u>	<u>7/1/00</u>		<u>TRANSFERS</u>	<u>EXPENDITURES</u>	<u>6-30-2001</u>	
1 GENERAL	2,513,660	8,866,120	-2,545,000	6,296,245	2,538,535	
2 GAS TAX	240,786	275,200	0	260,050	255,936	
3 DRUG INTERVENTION	167,891	117,000		164,285	120,606	
5 SLESF (COPS)	28,106	103,000		117,725	13,381	
6 SPECIAL PROJECTS	514,922	1,025,405	-930,610	27,630	582,087	
7 CORECTIONS	3,871	4,800		5,500	3,171	
22 FIRE ASSESSMENT	389,913	2,491,170		2,571,990	309,093	
23 POLICE FIRE PARAMEDIC	380,998	10,000		51,205	339,793	
24 PARKLANDS	0	0		0	0	
26 TRANSIT TAX - PROP A	138,277	180,265		103,005	215,537	
28 TRANSIT TAX - PROP C	98,431	150,225		133,160	115,496	
30 CAPITAL IMPROVEMENT	6,874,366	220,000	3,475,610	5,420,175	5,149,801	
50 STABLE	-97,649	0	0	0	-97,649	
60 EQUIPMENT REPLACEMENT	704,207	20,000		91,850	632,357	
65 INSURANCE	590,485	15,000		120,000	485,485	
TOTALS	\$12,548,264	\$13,478,185	\$0	\$15,362,820	\$10,663,629	

EXHIBIT B

**EXPENDITURES BY FUND
YEAR ENDING JUNE 30, 2001**

FUND	General	Gas Tax	Drug Int.	SLESF	5	Sp. Proj.	Correct.	Fire Dist.	Prop B	Prop A	Prop C Cap.	Impr.	Stable	Equip.	Insur.	
	1	2	3	3	5	6	7	22	23	26	28	30	50	60	65	
DEPARTMENT																TOTAL
City Manager	285,725															285,725
Finance	282,210															282,210
City Clerk	211,460															211,460
City Treasurer	22,945															22,945
City Attorney	132,800														30,000	162,800
City Properties	180,625															180,625
Non-Department	176,065									2,370						178,435
Police	3,069,970		164,285	117,725			5,500		51,205							3,408,685
Fire Department	0							2,571,990								2,571,990
Building Inspect.	459,465															459,465
Planning	332,815															332,815
Public Works Ad.	141,555					18,730										160,285
Streets	115,605	260,050								100,635	133,160					375,655
Transit	0															233,795
Parklands	885,005					8,900										893,905
Stable	0															0
Insurance	0														90,000	90,000
Equipment Replc.	0													91,850		91,850
Capital Improvement	0											5,420,175				5,420,175
TOTAL	6,296,245	260,050	164,285	117,725		27,630	5,500	2,571,990	51,205	103,005	133,160	5,420,175	0	91,850	120,000	15,362,820

EXHIBIT C**FY 2000-2001 Authorized Positions & Ranges**

Classification	No. FTE Authorized	Salary Range
Administrative Analyst	0.88	3,774-4,717
Assistant City Manager	1	5,299-6,623
City Manager	1	6,344-7,929
Financial Services Manager	1	3,832-4,791
Police Chief	1	5,859-7,324
Police Lieutenant	2	5,423-6,778
Secretary to City Manager	1	3,333-4,168
Secretary to Police Chief	1	2,675-3,296
Deputy City Clerk	1	2,707-3,627
Equipment Mechanic	1	2,889-3,513
Maintenance Foreman	1	3,492-4,679
Maintenance Worker	3	2,252-3,018
Permit Technician	1.8	2,463-3,144
Receptionist	1.18	1,844-2,241
Senior Account Clerk	2	2,463-3,144
Senior Maintenance Wrk.	1	2,642-3,212
Senior Typist Clerk	0.24	2,228-2,708
Community Relations Off.	1	2,379-3,315
Police Officer	14	3,415-4,494
Sergeant	6	3,972-5,479
Service Officer	9	2,294-3,198
Supervisor Services Off.	1	2,524-3,516
Parking Enforcement	1	\$10.00/hr
Crossing Guard	0.3	\$10.63/hr
Data Entry Clerk	0.5	\$10.25/hr
Police Intern	1	\$8.00/hr
City Treasurer	0.12	\$300/mth

55.02 *

* No staffing included for Palos Verdes Stable

EXHIBIT D

REPORT ON USE OF UTILITY USER TAX PER RESOLUTION #1043

1. Amount of Utility User Tax collections since inception: \$31,259,476
(Includes estimated revenues FY 99-00 & budgeted revenues FY 00-01)
2. Interest earnings and legal settlement since 1983: \$3,145,552
3. Amount spent on storm drains and streets in the same period: see below.
4. Estimated amount spent FY 99-00 on storm drains and streets: \$2,897,580
5. FY 2000-01 budgeted amount for storm drains and streets: \$4,564,175
6. Value of storm drain and street projects to be completed beyond FY00-01
Storm Drains: \$6.785 million* Streets: \$1.094 million**
(*excludes Paseo Lunado channel) (**per Pavement Management Plan 1996)

	DRAINS	BLUFF COVE	STREETS	OTHER	TOTAL
FY 83-84	829,554	0	0	0	829,554
FY 84-85	59,921	0	0	0	59,921
FY 85-86	151,207	0	238,656	118,994	508,857
FY 86-87	1,049,001	0	448,493	3,281	1,500,775
FY 87-88	208,815	0	393,814	257	602,886
FY 88-89	491,615	0	412,926	3,516	908,057
FY 89-90	68,215	1,850,000	342,835	0	2,261,050
FY 90-91	631,760	753,762	279,844	49,915	1,715,281
FY 91-92	323,839	368,904	178,799	64,807	936,349
FY 92-93	302,860	293,238	859,408	348,669	1,804,174
FY 93-94	178,196	600,435	373,371	110,016	1,262,018
FY 94-95	1,726,348	570,291	472,031	74,036	2,842,706
FY 95-96	816,717	458,993	266,064	113,421	1,655,195
FY 96-97	1,038,228	510,675	961,595	375,236	2,885,734
FY 97-98	1,311,285	483,888	462,775	123,515	2,381,463
FY 98-99	103,481	0	505,835	274,713	884,029
FY 99-00	2,183,905	0	713,675	435,170	3,332,750
FY 00-01	3,074,675	0	1,489,500	696,000	5,420,175
TOTAL	14,549,622	5,890,186	8,399,621	2,791,546	31,790,974
	46%	19%	26%	9%	100%

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

I, Robin Ford, Deputy City Clerk for the City of Palos Verdes Estate, California, do hereby certify that the foregoing Resolution **R00-35** 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 27th day of June, 2000, by the following vote:

AYES: COUNCILMEMBERS: Thompson, Turner, Flood, Humphrey,
Mackenbach

NOES: COUNCILMEMBERS:

ABSENT: COUNCILMEMBERS:



Robin M. Ford, Deputy City Clerk