

RESOLUTION R06-21

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALOS VERDES
ESTATES, CALIFORNIA, ADOPTING THE ANNUAL BUDGET
FOR FISCAL YEAR 2006-2007 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, 2006 and ending June 30, 2007 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.

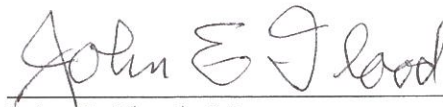
Section 2. The fund appropriations herein set forth shall constitute the maximum expenditures authorized for those funds. The City Manager is hereby authorized to make budgetary revisions within and between budget categories of each department's appropriations if, in his opinion, such a revision is necessary 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 2006-2007 budget as set forth in Exhibit C.

Section 5. The City Clerk shall certify to the passage and adoption of Resolution R06-21 and enter it into the book of original resolutions.

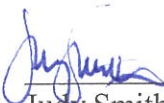
PASSED, APPROVED AND ADOPTED on this 27th day of June, 2006.



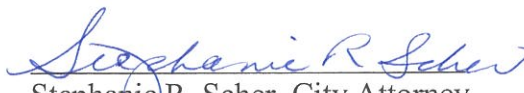
John E. Flood, Mayor

ATTEST:

APPROVED AS TO FORM:



Judy Smith, City Clerk



Stephanie R. Scher, City Attorney

**BUDGET BY DEPARTMENT
YEAR ENDING JUNE 30, 2007**

DEPARTMENT	SALARIES	BENEFITS	SUPPLIES & SERVICES	ALLOC	CAPITAL OUTLAY	OPERATING	CAPITAL IMPROVE	TOTAL BUDGET
CITY MANAGER	252,675	61,430	17,925	11,845	0	343,875	0	343,875
FINANCE	230,990	57,355	99,915	6,645	0	394,905	0	394,905
CITY CLERK	134,100	29,615	70,065	3,325	0	237,105	0	237,105
CITY TREASURER	11,940	2,360	9,790	3,325	0	27,415	0	27,415
CITY ATTORNEY	0	0	117,000	0	0	117,000	0	117,000
CITY PROPERTIES	0	0	105,275	92,140	3,600	201,015	0	201,015
NON-DEPARTMENT	6,510	28,140	85,645	29,905	0	150,200	0	150,200
POLICE	2,923,115	1,619,280	444,225	275,610	313,500	5,575,730	0	5,575,730
FIRE	0	0	3,344,430	0	0	3,344,430	0	3,344,430
BUILDING	35,940	8,910	516,915	39,875	0	601,640	0	601,640
PLANNING	90,510	24,805	217,325	36,550	0	369,190	0	369,190
PUBLIC WORKS ADM	-22,830	0	202,145	53,165	0	232,480	0	232,480
STREETS	144,585	41,695	218,830	31,455	0	436,565	0	436,565
TRANSIT	1,200	0	247,340	0	0	248,540	0	248,540
PARKLANDS	147,865	41,945	787,015	31,455	0	1,008,280	0	1,008,280
INSURANCE	0	0	328,260	-332,285	0	-4,025	0	-4,025
EQUIPMENT REPLACEMENT	0	0	0	-283,010	433,500	150,490	0	150,490
SEWERS	0	0	0	0	0	0	2,950,000	2,950,000
CAPITAL IMPROVEMENT	0	0	0	0	0	0	830,700	830,700
TOTALS	3,956,600	1,915,535	6,812,100	0	750,600	13,434,835	3,780,700	17,215,535

ESTIMATED FUND BALANCES
YEAR ENDING JUNE 30, 2007

FUND	ESTIMATED	PLUS	DESIGNATED	BUDGETED	ESTIMATED
	BALANCE 7/1/2006	RESERVED FUND BAL.	PROJECTED REVENUES & TRANSFERS	EXPENDITURES	BALANCE 6-30-2007
1 GENERAL	6,850,213	297,090	-757,600	8,813,730	6,877,308
2 GAS TAX	380,485		-100,000	298,245	309,240
3 DRUG INTERVENTION	12,155			144,870	-92,715
4 CAL. LAW ENFORCE TECH	845			25,000	845
5 SLESF (COPS)	88,190			188,525	665
6 SPECIAL PROJECTS	642,430		-124,000	93,880	736,550
22 FIRE/PARAMEDIC PARCEL TAX	611,184			3,344,430	605,369
23 POLICE FIRE PARAMEDIC	163,428	44,868		187,625	113
26 TRANSIT TAX - PROP A	240,168			106,725	366,643
28 TRANSIT TAX - PROP C	288,748			147,340	339,908
30 CAPITAL IMPROVEMENT	3,992,127		968,000	830,700	4,354,427
50 STABLE	5,122			0	18,722
60 EQUIPMENT REPLACEMENT	1,631,271		-25,000	88,490	1,537,781
62 SEWER FUND	1,819,190	4,989,340		2,950,000	344,190
65 INSURANCE	444,367	2,000		-4,025	450,392
TOTALS	\$17,169,923	\$5,331,298	-\$38,600	\$17,215,535	\$15,849,438
		\$15,913,340		\$5,310,988	

FY 2006-2007 Authorized Positions & Ranges

Classification	No. FTE Authorized	Salary Range
Administrative Analyst	1	4,639-5,798
Assistant City Manager*	1	7,402-9,221
City Manager*	1	9,196-11,462
Financial Services Manager	1	5,260-6,579
Police Chief	1	10,153-12,140
Police Captains	2	7,686-9,607
Exec. Assistant to City Mgr.	1	4,198-5,252
Secretary to Police Chief	1	3,631-4,471
Code Enforcement Officer	1	3,882-4,718
Deputy City Clerk	1	3,217-4,315
Financial Services Technician	2	3,030-4,062
Maintenance Foreman	1	4,294-5,760
Maintenance Worker	4	2,770-3,715
Permit Technician	1.5	3,030-4,062
Receptionist	0.56	2,269-2,759
Senior Receptionist	0.56	2,557-3,111
Community Relations Officer	1	3,037-4,232
Police Officer	13	4,276-5,624
Senior Police Officer	2	4,490-5,906
Sergeant	6	4,972-6,858
Service Officer	7	2,928-4,084
Lead Services Officer	2	3,059-4,267
Records Supervisor	1	3,222-4,489
Parking Enforcement	0.53	\$10.00/hr
Crossing Guard	0.3	\$11.00/hr
Data Entry Clerk	0.5	\$10.50/hr
Police Intern	1	\$8.00/hr
City Treasurer	0.12	\$300/mth
	55.07	

* Excludes monthly housing allowance of \$2,083 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 **R06-21** 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 of June, 2006, by the following vote:

AYES: COUNCILMEMBERS: Flood, Goodhart, Sherwood, Abbott, and
Humphrey

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None



Vickie Kroneberger, Deputy City Clerk