

RESOLUTION R07-20

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALOS VERDES
ESTATES, CALIFORNIA, ADOPTING THE ANNUAL BUDGET
FOR FISCAL YEAR 2007-2008 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, 2007 and ending June 30, 2008 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.

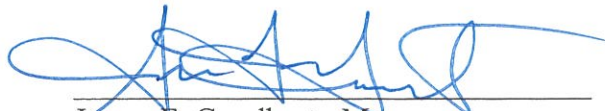
Section 2. The fund appropriations herein set forth shall constitute the maximum expenditures authorized for those funds. The City Manager is hereby authorized to make budgetary revisions within and between budget categories of each department's appropriations if, in his opinion, such a revision is necessary 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 2007-2008 budget as set forth in Exhibit C.


Section 5. The City Clerk shall certify to the passage and adoption of Resolution R07-20 and enter it into the book of original resolutions.

PASSED, APPROVED AND ADOPTED on this 26th day of June, 2007.


James F. Goodhart, Mayor

ATTEST:

APPROVED AS TO FORM:


Judy Smith, City Clerk


Stephanie R. Scher, City Attorney

EXHIBIT A

ESTIMATED FUND BALANCES
YEAR ENDING JUNE 30, 2008

FUND	ESTIMATED BALANCE 7/1/2007	PLUS RESERVED PROJECTED FUND BAL.	DESIGNATED & TRANSFERS	BUDGETED EXPENDITURES	RESERVE	ESTIMATED BALANCE 6-30-2008
1 GENERAL	7,027,392	297,090		9,449,455	297,090	7,977,882
2 GAS TAX	363,317	291,800	-100,000	312,665		242,452
3 DRUG INTERVENTION	-59,622	30,000		0		-29,622
5 SLESEF (COPS)	-4,278	100,000		74,260		21,462
6 SPECIAL PROJECTS	655,585	227,900	-135,100	67,950		680,435
7 CORRECTIONS TRAINING	4,860	5,000		0		9,860
22 FIRE/PARAMEDIC PARCEL TAX	681,732	3,497,275		3,615,590		563,417
23 POLICE FIRE PARAMEDIC	3,675	24,558		22,390	4,248	1,595
26 TRANSIT TAX - PROP A	377,646	244,400		206,510		415,536
28 TRANSIT TAX - PROP C	344,632	208,775		151,230		402,177
30 CAPITAL IMPROVEMENT	6,798,083	350,000	235,100	2,959,295		4,423,888
50 STABLE	20,239	14,100		0		34,339
60 EQUIPMENT REPLACEMENT	1,532,321	78,000	-25,000	-53,725		1,639,046
62 SEWER FUND	1,279,875	4,989,340		1,950,000	4,989,340	952,375
65 INSURANCE	414,646	15,000		-36,130		465,776
TOTALS	\$19,440,104	\$5,310,988	-\$25,000	\$18,719,490	\$5,290,678	\$17,800,619

**EXPENDITURES BY FUND
YEAR ENDING JUNE 30, 2008**

EXHIBIT B

FUND	General	Gas Tax	Drug Int.	CLEEP	SLESF	Sp. Proj.	Fire Dist.	Prop B	Prop A	Prop C	Cap. Impr.	Equip.	Sewers	Insur.	TOTAL
	1	2	3	4	5	6	22	23	26	28	30	60	62	65	
DEPARTMENT															
City Manager	360,415														360,415
Finance	420,080														420,080
City Clerk	219,155														219,155
City Treasurer	22,555														22,555
City Attorney	123,000														123,000
City Properties	201,840														201,840
City Properties	138,950								5,310						144,260
Non-Department	5,497,775				74,260		3,615,590	22,390			0				5,594,425
Police															3,615,590
Fire Department	0														620,540
Building Inspect.	620,540														384,805
Planning	384,805														234,870
Public Works Ad.	207,230	3,200				24,440									457,130
Streets	140,315	309,465				7,350			201,200	151,230					352,430
Transit	0														1,121,955
Parklands	1,112,795														0
Stable	0														-36,130
Insurance	0														-26,725
Equipment Replc.	0					27,000						-53,725	1,950,000		1,950,000
Sewers	0														2,959,295
Capital Imprvement	0										2,959,295				
TOTAL	9,449,455	312,665	0	0	74,260	67,950	3,615,590	22,390	206,510	151,230	2,959,295	-53,725	1,950,000	-36,130	18,719,490

EXHIBIT C**FY 2007-2008 Authorized Positions & Ranges**

Classification	No. FTE Authorized	Salary Range
Administrative Analyst	1	4,825-6,030
Assistant City Manager*	1	9,864-11,756
City Manager*	1	12,632-15,171
Financial Services Manager	1	5,470-6,842
Police Chief	1	10,559-12,626
Police Captains	2	7,993-9,991
Exec. Assistant to City Mgr.	1	4,366-5,462
Secretary to Police Chief	1	3,776-4,650
Code Enforcement Officer	1	4,037-4,907
Deputy City Clerk	1	3,346-4,488
Financial Services Technician	2	3,151-4,224
Maintenance Foreman	1	4,466-5,990
Maintenance Worker	4	2,881-3,864
Permit Technician	2	3,151-4,224
Receptionist	0.28	2,360-2,869
Senior Receptionist	0.84	2,659-3,235
Community Relations Officer	1	3,158-4,401
Police Officer	13	4,447-5,849
Senior Police Officer	2	4,670-6,142
Sergeant	6	5,171-7,132
Service Officer	7	3,045-4,247
Lead Services Officer	2	3,181-4,437
Records Supervisor	1	3,351-4,669
Parking Enforcement	0.6	\$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
	55.64	

* Includes housing allowance of \$2,083 per month
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 **R07-20** 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 26th day of June, 2007, by the following vote:

AYES: COUNCILMEMBERS: Goodhart, Sherwood, Humphrey, Rea and Perkins

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None


Vickie Kroneberger, Deputy City Clerk