

RESOLUTION R08-17

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALOS VERDES
ESTATES, CALIFORNIA, ADOPTING THE ANNUAL BUDGET
FOR FISCAL YEAR 2008-2009 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, 2008 and ending June 30, 2009 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.

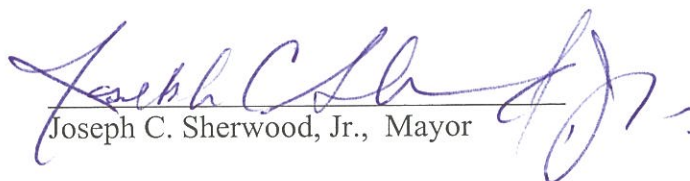
Section 2. The fund appropriations herein set forth shall constitute the maximum expenditures authorized for those funds. The City Manager is hereby authorized to make budgetary revisions within and between budget categories of each department's appropriations if, in his opinion, such a revision is necessary 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 2008-2009 budget as set forth in Exhibit C.

Section 5. The City Clerk shall certify to the passage and adoption of Resolution R08-17 and enter it into the book of original resolutions.

PASSED, APPROVED AND ADOPTED on this 24th day of June, 2008.


Joseph C. Sherwood, Jr., Mayor

ATTEST:

APPROVED AS TO FORM:


Judy Smith, City Clerk

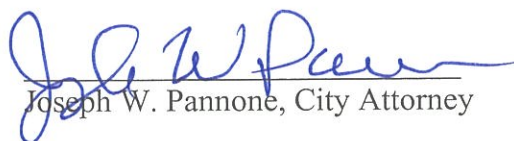

Joseph W. Pannone, City Attorney

EXHIBIT A

ESTIMATED FUND BALANCES
YEAR ENDING JUNE 30, 2009

FUND	ESTIMATED BALANCE 7/1/2008	PLUS RESERVED FUND BAL.	PROJECTED REVENUES	DESIGNATED & TRANSFERS	PROJECTED EXPENDITURES	RESERVE	ESTIMATED BALANCE 6-30-2009
1 GENERAL	7,251,983	221,280	10,769,045	-500,000	9,970,690	221,280	7,550,338
2 GAS TAX	172,454		884,000	-235,000	327,510		493,944
3 DRUG INTERVENTION	-24,641		30,000		0		5,359
4 CAL. LAW ENFORCE TECH	573		0		0		573
5 SLESF (COPS)	27,735		100,000		109,660		18,075
6 SPECIAL PROJECTS	451,225		362,000	-220,000	37,660		555,565
7 CORRECTIONS TRAINING	3,534		2,500		3,500		2,534
22 FIRE/PARAMEDIC PARCEL TAX	515,458		3,658,955		3,868,335		306,078
23 POLICE FIRE PARAMEDIC	5,265	4,250	0		9,515		0
26 TRANSIT TAX - PROP A	402,627		225,000		105,310		522,317
28 TRANSIT TAX - PROP C	149,151		188,500		180,550		157,101
30 CAPITAL IMPROVEMENT	4,895,417		300,000	955,000	1,402,000		4,748,417
50 STABLE	39,533		17,850		0		57,383
60 EQUIPMENT REPLACEMENT	1,757,463		50,000		-5,720		1,813,183
62 SEWER FUND	2,253,612	4,989,340	1,575,000		2,630,000	4,989,340	1,198,612
65 INSURANCE	503,804		10,000		-35,790		549,594
TOTALS	\$18,405,193	\$5,214,870	\$18,172,850	\$0	\$18,603,220	\$5,210,620	\$17,979,073

EXHIBIT B

**EXPENDITURES BY FUND
YEAR ENDING JUNE 30, 2009**

DEPARTMENT	FUND	General	Gas Tax	SLESF	Sp. Proj.	Correct.	Fire Dist.	Prop B	Prop A	Prop C	Cap. Impr.	Equip.	Sewers	Insur.	TOTAL
		1	2	5	6	7	22	23	26	28	30	60	62	65	
City Manager		410,965													410,965
Finance		424,740													424,740
City Clerk		280,090													280,090
City Treasurer		29,600													29,600
City Attorney		133,000													133,000
City Properties		211,965													211,965
Non-Department		152,930							5,310						158,240
Police		5,739,365		109,660		3,500		9,515							5,862,040
Fire Department		0					3,868,335								3,868,335
Building Inspect.		632,485													632,485
Planning		435,825													435,825
Public Works Ad.		210,770	3,260		20,830										234,860
Streets		168,775	324,250		7,490										500,515
Transit		0			9,340				100,000	180,550					280,550
Parklands		1,140,180													1,140,180
Stable		0													0
Insurance		0												-35,790	-35,790
Equipment Replc.		0										-5,720			-5,720
Sewers		0											2,630,000		2,630,000
Capital Improvement		0								1,402,000					1,402,000
TOTAL		9,970,690	327,510	109,660	37,660	3,500	3,868,335	9,515	105,310	180,550	1,402,000	-5,720	2,630,000	-35,790	18,603,220

EXHIBIT C**FY 2008-2009 Authorized Positions & Ranges**

Classification	No. FTE Authorized	
Administrative Analyst	1	5,018-6,271
Assistant City Manager*	1	10,258-12,226
City Manager*	1	13,137-15,778
Financial Services Manager	1	5,688-7,116
Police Chief	1	10,981-13,131
Police Captains	2	8,312-10,391
Exec. Assistant to City Mgr.	1	4,540-5,680
Secretary to Police Chief	1	3,927-4,836
Code Enforcement Officer	1	4,198-5,103
Deputy City Clerk	1	3,480-4,668
Financial Services Technician	2	3,277-4,393
Maintenance Foreman	1	4,645-6,230
Maintenance Worker	4	2,996-4,019
Permit Technician	1.5	3,277-4,393
Senior Receptionist	1.12	2,765-3,364
Community Relations Officer	1	3,285-4,577
Traffic Control Officer	1	1,872-2,276
Police Officer	13	4,625-6,083
Senior Police Officer	2	4,857-6,388
Sergeant	6	5,378-7,417
Service Officer	8	3,166-4,417
Lead Services Officer	2	3,308-4,614
Police Intern	1	\$8.00/hr
Data Entry Clerk	0.5	\$10.00/hr
City Treasurer	0.12	\$300/month
Total Authorized Positions	55.24	

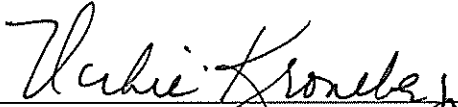
STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS:
CITY OF PALOS VERDES ESTATES)

I, Vickie Kroneberger, Deputy City Clerk for the City of Palos Verdes Estates, California, do hereby certify that the foregoing Resolution **R08-17** 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 24th day of June, 2008, by the following vote:

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

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None


Vickie Kroneberger, Deputy City Clerk