

RESOLUTION R12-16

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALOS VERDES
ESTATES, CALIFORNIA, ADOPTING THE ANNUAL BUDGET
FOR FISCAL YEAR 2012-2013 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, 2012 and ending June 30, 2013 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.

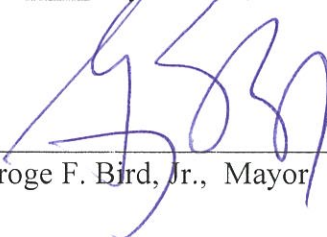
Section 2. The fund appropriations herein set forth shall constitute the maximum expenditures authorized for those funds. The City Manager is hereby authorized to make budgetary revisions within and between budget categories of each department's appropriations if, in her opinion, such a revision is necessary and proper; and will promptly notify the City Council of such revision.

Section 3. The City Manager may, at her 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 submit the number and classifications of employees in the respective functions, departments, and/or activities for the fiscal year 2012-2013 budget as set forth in Exhibit C.


Section 5. The City Clerk shall certify to the passage and adoption of Resolution R12-16 and enter it into the book of original resolutions.

PASSED, APPROVED AND ADOPTED on this 26th day of June, 2012.



Geroge F. Bjrd, Jr., Mayor

ATTEST:



Judy Smith, City Clerk

APPROVED AS TO FORM:



Christi Hogin, City Attorney

EXHIBIT A

ESTIMATED FUND BALANCES
YEAR ENDING JUNE 30, 2013

<u>FUND</u>	<u>ESTIMATED BALANCE 7/1/2012</u>	<u>ASSIGNED FUND BAL.</u>	<u>PROJECTED REVENUES</u>	<u>DESIGNATED & TRANSFERS</u>	<u>PROJECTED EXPENDITURES</u>	<u>ASSIGNED FUND BAL.</u>	<u>ESTIMATED BALANCE 6-30-2013</u>
1 GENERAL	1,135,038	0	10,544,315	30,000	9,751,825	0	1,957,528
2 GAS TAX	91,825		372,800		295,160		169,465
3 DRUG INTERVENTION	67,118		400		0		67,518
4 CAL. LAW ENFORCE TECH	618		0		0		618
5 SLESF (COPS)	98,524		100,100		69,900		128,724
6 SPECIAL PROJECTS	646,595		80,000	-30,000	20,620		675,975
7 CORRECTIONS TRAINING	4,779		3,000		3,000		4,779
22 FIRE/PARAMEDIC PARCEL TAX	427,097		4,159,800		4,145,215		441,682
26 TRANSIT TAX - PROP A	385,888		191,000		105,310		471,578
27 TRANSIT TAX - MEASURE R	233,359		124,650	-200,000	0		158,009
28 TRANSIT TAX - PROP C	154,060		158,300		180,550		131,810
30 CAPITAL IMPROVEMENT	9,453,165		50,000	200,000	1,687,000		8,016,165
50 STABLE	132,668		20,000		0		152,668
60 EQUIPMENT REPLACEMENT	2,536,567		4,000		-176,275		2,716,842
62 SEWER FUND	5,460,952		1,093,000		1,450,000		5,103,952
65 INSURANCE	687,590		2,000		25,170		664,420
TOTALS	\$21,515,843		\$16,903,365	\$0	\$17,557,475		\$20,861,733

EXHIBIT C**City of Palos Verdes Estates
Proposed Positions/Associated Salary Range and Savings**

Classification	No. FTE Authorized	<u>Range</u>
Administrative Analyst/Code Enforcement	1	5,272-6,588
Assistant to the City Manager	1	6,765-8,636
City Manager*	1	14,554
Exec. Assistant/Deputy City Clerk	1	5,043-6,760
Exec. Assistant/Custod Recds (PD)	1	4,951-6,188
Financial Services Manager	1	5,976-7,476
Police Chief	1	11,537-13,796
Police Captain	2	8,733-10,917
Financial Services Technician	2	3,443-4,616
Maintenance Foreman	1	4,880-6,546
Maintenance Worker	4	3,148-4,222
Equipment Mechanic	0.5	4,036-4,910
Permit Technician	1.5	3,443-4,616
Office Specialist	0.5	3,280-4,186
Receptionist	0.56	2,578-3,135
Senior Receptionist	0.56	2,905-3,534
Community Relations Officer	1	3,460-4,820
Lead Services Officer	1	3,670-5,114
Police Officer	13	4,871-6,406
Senior Police Officer	3	5,115-6,728
Sergeant	6	5,664-7,811
Service Officer	9	3,334-4,651
Traffic Control Officer	1	1,974-2,400
Police Intern	1	\$8.50/hr
Data Entry Clerk	0.5	\$10.00/hr
City Treasurer	0.12	\$300/month
Total Authorized Positions	55.24	

* Includes housing allowance of \$2,083 per month for eligible management staff (City Manager)


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

I, Vickie Kroneberger, Executive Assistant/Deputy City Clerk for the City of Palos Verdes Estates, California, do hereby certify that the foregoing Resolution **R12-16** 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, 2012, by the following vote:

AYES: COUNCILMEMBERS: Bird, Goodhart, Rea, Perkins, Humphrey

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None



Vickie Kroneberger,
Executive Assistant/Deputy City Clerk