

STAFF REPORT



ITEM NO. 19
CITY OF OCEANSIDE

DATE: June 6, 2007
TO: Honorable Mayor and City Council Members
FROM: Financial Services Department
SUBJECT: **FY 2007-2008 OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGETS**

SYNOPSIS

It is recommended that the City Council, the Community Development Commission and the Harbor District Board take the following actions to adopt the FY 2007-2008 operating and capital improvement program budgets:

1. Adopt a resolution approving the Appropriation Limitation as required by Article XIII-B of the State Constitution, as modified by Proposition 111 for FY 2007-2008 as calculated in the attached resolution
2. Adopt a resolution approving adjustments to the FY 2007-2008 City of Oceanside Operating Budget
3. Adopt a resolution approving the FY 2007-2008 Capital Improvement Program Budget
4. Adopt a resolution approving adjustments to the FY 2007-2008 Community Development Commission Operating Budget
5. Adopt a resolution approving the FY 2007-2008 Community Development Commission Capital Improvement Program Budget
6. Adopt a resolution approving adjustments to the FY 2007-2008 Small Craft Harbor District Operating Budget
7. Adopt an ordinance amending section 2.1.70 of the Oceanside City Code, adjusting Council salaries by 5 percent to be effective December 2008
8. Adopt a resolution amending section 2.15 of the Oceanside City Code, adjusting City Clerk salary by 5 percent for FY 2007-2008

9. Adopt a resolution amending section 2.17.3 of the Oceanside City Code, adjusting City Treasurer salary by 5 percent for FY 2007-2008
10. Adopt a resolution approving the establishment of parking fines and penalties for violations of the California Vehicle Code, the Oceanside Traffic Code and the Oceanside City Code

BACKGROUND

Presented for your consideration are the adjustments to the Fiscal Year 2007-2008 annual budgets for the City of Oceanside, the Community Development Commission, and the Harbor District.

The City Council, Community Development Commission, and the Harbor District Board held a budget workshop on May 16, 2007, to discuss the FY 2007-2008 operating and capital improvement program budgets, and certain decision packages (new programs and positions). These decision packages have been added to the FY 2007-2008 budgets as approved at the conclusion of that meeting. The purpose of the public hearing is to provide the City Council and the public with an overview of the budgets, receive public comment, and give final consideration to the FY 2007-2008 operating and capital improvement program budgets. The City's Appropriation Limitation resolution required for FY 2007-2008 is also included for Council action.

ANALYSIS

The City of Oceanside's budget represents the operating and capital spending plans for the following fund types: General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Funds, Enterprise Funds and Internal Service Funds. Adjustments to the City's annual operating budget for FY 2007-08 total \$4,357,493. Adjustments to the Community Development Commission's annual operating budget total \$141,985 and adjustments to the Small Craft Harbor District's annual operating budget total \$6,660. A number of the decision packages that were approved by the City Council and are included in the appropriations listed above require an increase in the City's parking fines (see attached resolution increasing the City's parking fines).

The Capital Improvement Program budget for the City totals approximately \$126 million. Included in this total are carryforward monies from previously appropriated capital projects which are unspent at fiscal year end. The new monies allocated to the Capital Improvement Program budget are \$20,374,223 for FY 2007-08. The Capital Improvement Program budget for the Community Development Commission totals \$500,000.

In summary, this budget, which is the City's financial plan and policy document, continues to present the City Council and staff's commitment to provide quality services that meet the needs of the residents of Oceanside in a cost-effective and efficient manner. Staff would like to thank the City Council for their continued positive leadership

and direction that has assisted in the mid-cycle budget review and adoption of changes to the FY 2007-08 budget.

FISCAL IMPACT

Approval of attached resolutions will provide a balanced budget for all funds. The total adjustments to the appropriations are shown in each attachment to the resolutions.

CITY ATTORNEY'S ANALYSIS

The referenced documents have been reviewed by the City Attorney and approved as to form.

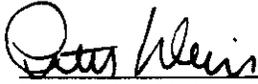
RECOMMENDATION

It is recommended that the City Council, the Community Development Commission and the Harbor District Board take the following actions to adopt the FY 2007-2008 operating and capital improvement program budgets:

1. Adopt a resolution approving the Appropriation Limitation as required by Article XIII-B of the State Constitution, as modified by Proposition 111 for FY 2007-2008 as calculated in the attached resolution
2. Adopt a resolution approving adjustments to the FY 2007-2008 City of Oceanside Operating Budget
3. Adopt a resolution approving the FY 2007-2008 Capital Improvement Program Budget
4. Adopt a resolution approving adjustments to the FY 2007-2008 Community Development Commission Operating Budget
5. Adopt a resolution approving the FY 2007-2008 Community Development Commission Capital Improvement Program Budget
6. Adopt a resolution approving adjustments to the FY 2007-2008 Small Craft Harbor District Operating Budget
7. Adopt an ordinance amending section 2.1.70 of the Oceanside City Code, adjusting Council salaries by 5% to be effective December 2008
8. Adopt a resolution amending section 2.15 of the Oceanside City Code, adjusting City Clerk salary by 5% for FY 2007-2008
9. Adopt a resolution amending section 2.17.3 of the Oceanside City Code, adjusting City Treasurer salary by 5% for FY 2007-2008

10. Adopt a resolution approving the establishment of parking fines and penalties for violations of the California Vehicle Code, the Oceanside Traffic Code and the Oceanside City Code

PREPARED & SUBMITTED BY:



Peter A. Weiss
Interim City Manager

REVIEWED BY:

Michelle Skaggs-Lawrence, Deputy City Manager _____

ATTACHMENTS:

- Resolution Adopting Appropriations Limit for Fiscal Year 2007-08
- Resolution Approving Adjustments to City of Oceanside Operating Budget for Fiscal Year 2007-08
- Resolution Approving City of Oceanside Capital Improvement Program Budget for Fiscal Year 2007-08
- Resolution Approving Adjustments to Community Development Commission Operating Budget for Fiscal Year 2007-08
- Resolution Approving Community Development Commission Capital Improvement Program Budget for Fiscal Year 2007-08
- Resolution Approving Adjustments to Small Craft Harbor District Operating Budget for Fiscal Year 2007-08
- Ordinance Amending Section 2.1.70 of the Oceanside City Code, Adjusting Council Salaries by 5% to be effective December 2008
- Resolution Amending Section 2.15 of the Oceanside City Code, adjusting City Clerk Salary by 5% for FY 2007-2008
- Resolution Amending Section 2.17.3 of the Oceanside City Code, adjusting City Treasurer Salary by 5% for FY 2007-2008
- Resolution Approving the Establishment of Parking Fines and Penalties for Violations of the California Vehicle Code, the Oceanside Traffic Code and the Oceanside City Code

1 SECTION 3. Within fifteen (15) days after its passage, the City Clerk shall cause this
2 ordinance to be published pursuant to the provisions of California Government Code section
3 36933.

4 SECTION 4. This ordinance shall be effective thirty (30) days after its adoption.

5 INTRODUCED by the City Council of the City of Oceanside at a regular meeting held
6 on the ____ day of ____, 2007, and thereafter;

7 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
8 ____ day of ____, 2007, by the following vote:

9 AYES:

10 NAYS:

11 ABSENT:

12 ABSTAIN:

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14 MAYOR OF THE CITY OF OCEANSIDE

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16 ATTEST:

17 APPROVED AS TO FORM:

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19 CITY CLERK

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CITY ATTORNEY

1 RESOLUTION NO.

2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
3 OCEANSIDE, CALIFORNIA DETERMINING AND ADOPTING
4 APPROPRIATION LIMITS FOR THE FISCAL YEAR 2007-2008 IN
5 ACCORDANCE WITH ARTICLE XIII-B OF THE CONSTITUTION
6 OF THE STATE OF CALIFORNIA

7 WHEREAS, Article XIII-B was added to the Constitution of the State of California
8 through a general election held on November 6, 1979; and

9 WHEREAS, Proposition 111 approved by the voters in June 1990, and SB 88 (Chapter
10 60/90) made modifications to Article XIII-B regarding the adjustment factors for inflation and
11 population; and

12 WHEREAS, the City Council desires to select the factors that are more indicative of
13 local conditions, or are considered more advantageous, as indicated in Exhibit "A"; and

14 WHEREAS, an annual appropriations limit must be determined for this City, effective
15 for the Fiscal Year 2007-2008, beginning July 1, 2007; and

16 WHEREAS, the appropriations limit must be adhered to in preparing and adopting this
17 City's annual budget; and

18 WHEREAS, it is necessary for the orderly adoption and administration of this City's
19 annual budget that the appropriations limits be determined and adopted in conjunction with
20 the adoption of the annual budget.

21 NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

22 SECTION 1. In accordance with Article XIII-B of the Constitution of the State of
23 California, as modified by Proposition 111 and SB 88 (Chapter 60/90) the appropriation limit
24 for Fiscal Year 2007-2008, beginning July 1, 2007, as set forth in the attached Exhibit "A" is
25 \$276,142,621.

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1 SECTION 2. That the appropriation limits shall not be exceeded in the proposed
2 budget nor by any proposed amendment to the budget.

3 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
4 6th day of June, 2007, by the following vote:

5 AYES:

6 NAYS:

7 ABSENT:

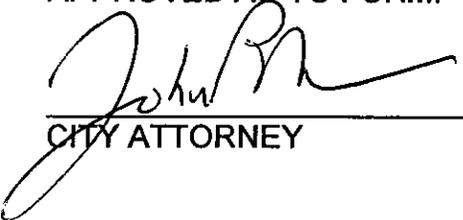
8 ABSTAIN:

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10 MAYOR OF THE CITY OF OCEANSIDE

11 ATTEST:

12 APPROVED AS TO FORM:

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14 CITY CLERK

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16 CITY ATTORNEY

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19 **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**
20 **OCEANSIDE, CALIFORNIA DETERMINING AND ADOPTING**
21 **APPROPRIATION LIMITS FOR THE FISCAL YEAR 2007-2008 IN**
22 **ACCORDANCE WITH ARTICLE XIII-B OF THE CONSTITUTION**
23 **OF THE STATE OF CALIFORNIA**
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Resolution Determining and Adopting Appropriations Limit FY 2007-2008

EXHIBIT "A"
CITY OF OCEANSIDE
Schedule of Annual Appropriation Limitation
For FY 2007-08

	<u>2007-08</u>
Cumulative Growth Rate	1.05694%
Appropriations Limit	\$276,142,621
Projected Revenues from Proceeds of Taxes	\$79,908,230
Amount of Projected Revenues Below the Maximum Revenue Allowed	\$196,234,391
Percentage Under Appropriation Limitation	71.06%

Article XIII B of the California Constitution, more commonly known as the Annual Appropriation Limitation or "Gann Limit", specifies the amount of allowable revenue the City of Oceanside can appropriate from the proceeds of taxes. The City's Appropriation Limitation is projected to be approximately \$196.2 million or 71.06% below its Gann Limit for the 2007-08 fiscal year. In accordance with Proposition 111 and SB 88 (Chapter 60-90) the Appropriation Limitation is calculated utilizing a format based on the percentage of growth in California Per Capita Income and County population.

1 RESOLUTION NO.

2 **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**
3 **OCEANSIDE, CALIFORNIA APPROVING ADJUSTMENTS TO**
4 **THE OPERATING BUDGET FOR THE FISCAL YEAR 2007-2008**

5 WHEREAS, Resolution No. 06-R0399-1 approving the Operating Budget for Fiscal
6 Years 2006-2008 was adopted on June 21, 2006;

7 WHEREAS, adjustments to the Operating Budget for Fiscal Year 2007-2008 have
8 been prepared by the City Manager and Director of Financial Services and presented to this
9 Council;

10 WHEREAS, this City Council has examined said adjustments to the Operating Budget
11 at a workshop on May 16, 2007, and at a public hearing on June 6, 2007, and conferred with
12 the City Manager and various department heads; and

13 WHEREAS, the City Council has, after due deliberation and consideration, made such
14 amendments in the Operating Budget as they considered necessary.

15 NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

16 SECTION 1. That the Operating Budget Appropriation Summary, attached hereto as
17 Exhibit "A" and by this reference incorporated herein as if set forth in full, is hereby approved
18 for Fiscal Year 2007-2008, effective as of July 1, 2007 and said appropriations are hereby
19 made.

20 SECTION 2. That the City Manager and the Director of Financial Services, acting
21 concurrently, are hereby authorized to modify appropriations for continuing programs and
22 projects that have been specifically considered in the budgeted amounts in Exhibit "A." Such
23 appropriations are to be adjusted to actual remaining balances at June 30, 2007 and carried
24 forward to Fiscal Year 2007-2008.

25 SECTION 3. That the Fiscal Year 2007-2008 Operating Budgets on file with the City
26 Manager are hereby approved.

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1 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
2 6th day of June, 2007, by the following vote:

3 AYES:

4 NAYS:

5 ABSENT:

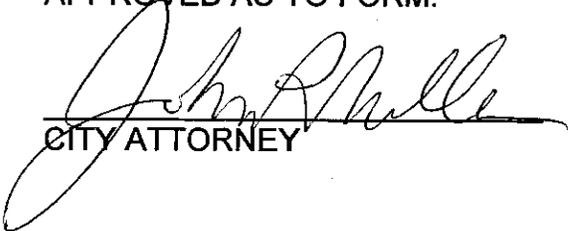
6 ABSTAIN:

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8 MAYOR OF THE CITY OF OCEANSIDE

9 ATTEST:

APPROVED AS TO FORM:

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11 _____
12 CITY CLERK

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15 CITY ATTORNEY

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17 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
18 OCEANSIDE, CALIFORNIA APPROVING ADJUSTMENTS TO
19 THE OPERATING BUDGET FOR THE FISCAL YEAR 2007-2008
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EXHIBIT "A"

**CITY OF OCEANSIDE
 APPROPRIATION SUMMARY BY FUND
 OPERATING BUDGET, FISCAL YEAR 2007-2008**

FUND	FUND NAME	APPROPRIATIONS 2007-2008
101	General Fund	\$ 2,804,964
212	TransNet Fund	14,121
213	Gas Tax Fund	39,929
237	CDBG Fund	278
260	Traffic Services Fund	1,987
277	HOME Grant Fund	119
711	Water Operating Fund	237,911
721	Sewer Operating Fund	410,598
731	Solid Waste Disposal Fund	16,983
741	Airport Fund	46,400
814	Risk Management Fund	82
817	Employee Benefits Fund	467
818	Workers Comp Fund	467
831	Fleet Management Fund	544,420
841	Information Services Fund	70,142
851	City Building Services Fund	168,625
	Total All Funds:	\$ 4,357,493

1 RESOLUTION NO.

2 **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**
3 **OCEANSIDE APPROVING THE CAPITAL IMPROVEMENTS**
4 **PROGRAM (CIP) BUDGET FOR THE FISCAL YEAR 2007-2008**

5 WHEREAS, a Capital Improvements Program (CIP) budget for the Fiscal Year 2007-
6 2008 has been prepared by the City Manager and presented to this City Council; and

7 WHEREAS, this City Council has examined said CIP budget at a budget workshop on
8 May 16, 2007, and at a public hearing on June 6, 2007, and conferred with the City Manager
9 and various department heads; and

10 WHEREAS, this City Council has, after due deliberation and consideration, made such
11 amendments in the CIP Budget as they considered necessary.

12 NOW, THEREFORE, the City Council of the City of Oceanside DOES RESOLVE as
13 follows:

14 SECTION 1. That the Appropriation Summary of the Capital Improvements Program
15 (CIP) budget attached hereto, marked Exhibit "A" and by this reference incorporated herein as
16 if set forth in full, is hereby approved for the Fiscal Year 2007-2008, effective as of July 1,
17 2007, and such appropriations are hereby made.

18 SECTION 2. That the City Manager and Director of Financial Services, acting
19 concurrently, are hereby authorized to modify appropriations for continuing projects that have
20 been specifically considered in the budget amounts in Exhibit "A". Appropriations for
21 continuing projects are to be adjusted to actual balance remaining at June 30 and carried
22 forward to the next Fiscal Year for completion of the projects.

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2 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
3 6th day of June, 2007, by the following vote:

4 AYES:

5 NAYS:

6 ABSENT:

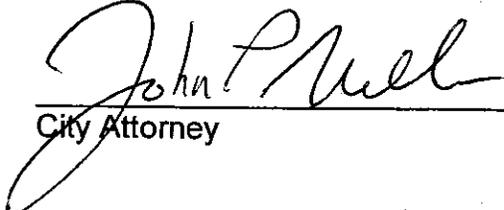
7 ABSTAIN:

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9 _____
MAYOR OF THE CITY OF OCEANSIDE

10 ATTEST:

APPROVED AS TO FORM:

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12 _____
13 City Clerk



City Attorney

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19 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
20 OCEANSIDE APPROVING THE CAPITAL IMPROVEMENTS
21 PROGRAM (CIP) BUDGET FOR THE FISCAL YEAR 2007-2008
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EXHIBIT "A"

**CITY OF OCEANSIDE
 APPROPRIATION SUMMARY BY FUND
 CIP BUDGET, FISCAL YEAR 2007-2008**

FUND	FUND NAME	APPROPRIATIONS 2007-2008
101	General Fund	\$ 2,025,000
212	TransNet Fund	6,098,820
213	Gas Tax Fund	760,000
215	Transportation Development Act Fund	25,000
216	Pavement Repair Fund	300,000
237	CDBG Fund	251,489
501	General Capital Projects Fund	250,000
503	Public Facility Fees Fund	45,000
508	Traffic Signal DIF Fund	710,000
510	SLRR Major Water Course Fund	500,000
511	SLRR -DD-1/ZONE-1A Fund	230,000
531	Buena Vista Creek DD-3 Fund	70,000
561	Major Thoroughfare Fees Fund	4,795,000
596	Municipal Golf Course Improvement Fund	280,000
598	Park Fees Fund	1,144,000
712	Water F/A Replacement Fund	1,255,840
722	Sewer F/A Replacement Fund	1,547,374
726	Sewer Expansion/Improvement Fund	86,700
	Total All Funds:	\$ 20,374,223

1 RESOLUTION NO.

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3 A RESOLUTION OF THE COMMUNITY DEVELOPMENT
4 COMMISSION OF THE CITY OF OCEANSIDE, CALIFORNIA
5 APPROVING ADJUSTMENTS TO THE OPERATING BUDGET
6 FOR THE FISCAL YEAR 2007-2008

7 WHEREAS, Resolution No. 06-R0401-3 approving the Operating Budget for Fiscal
8 Years 2006-2008 was adopted on June 21, 2006;

9 WHEREAS, adjustments to the Operating Budget for Fiscal Year 2007-2008 have
10 been prepared by the Executive Director and presented to this Commission;

11 WHEREAS, this Commission has examined said adjustments to the Operating Budget
12 at a workshop on May 16, 2007, and at a public hearing on June 6, 2007, and conferred with
13 the Executive Director and various department heads; and

14 WHEREAS, this Commission has, after due deliberation and consideration, made such
15 amendments in the Operating Budget as they considered necessary.

16 NOW, THEREFORE, the Community Development Commission of the City of
17 Oceanside does resolve as follows:

18 That the Operating Budget Appropriation Summary, attached hereto as Exhibit "A" and
19 by this reference incorporated herein as if set forth in full, is hereby approved for Fiscal Year
20 2007-2008, effective as of July 1, 2007, and said appropriations are hereby made.

21 PASSED AND ADOPTED by the Community Development Commission of the City of
22 Oceanside, California, this 6th day of June, 2007, by the following vote:

23 AYES:

24 NAYS:

25 ABSENT:

26 ABSTAIN:

27 CHAIRMAN OF THE COMMUNITY
28 DEVELOPMENT COMMISSION

ATTEST:

APPROVED AS TO FORM:

SECRETARY

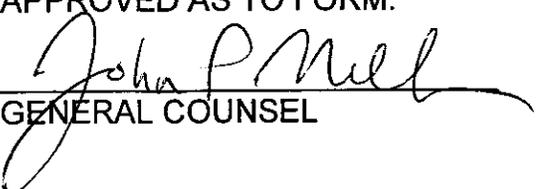

GENERAL COUNSEL

EXHIBIT "A"

**COMMUNITY DEVELOPMENT COMMISSION OF THE CITY OF OCEANSIDE
 APPROPRIATION SUMMARY BY FUND
 OPERATING BUDGET, FISCAL YEAR 2007-2008**

FUND	FUND NAME	APPROPRIATIONS 2007-2008
282	Housing Rehab Loan Program Fund	\$ 238
283	Housing Section 8 Fund	2,224
284	Admin/Program Development Fund	356
286	Housing Mortgage Revenue Bond Fund	356
287	Housing Resource Centers Fund	22,680
288	Housing Mobile Home Program Fund	356
591	CDC-CRA General Project Fund	115,775
	Total All Funds:	\$ 141,985

RESOLUTION NO.

**A RESOLUTION OF THE COMMUNITY DEVELOPMENT
COMMISSION OF THE CITY OF OCEANSIDE, CALIFORNIA
APPROVING THE CAPITAL IMPROVEMENTS BUDGET FOR
THE FISCAL YEAR 2007-2008**

WHEREAS, a Capital Improvements Program (CIP) budget for the Fiscal Year 2007-2008 has been prepared by the Executive Director and presented to this Commission; and

WHEREAS, this Commission has examined said CIP budget at a budget workshop on May 16, 2007, and at a public hearing on June 6, 2007, and conferred with the Executive Director and various department heads; and

WHEREAS, this Commission has, after due deliberation and consideration, made such amendments in the CIP Budget as they considered necessary.

NOW, THEREFORE, the Community Development Commission of the City of Oceanside DOES RESOLVE as follows:

SECTION 1. That the Appropriation Summary of the Capital Improvement budget is hereby approved for Fiscal Year 2007-2008, effective as of July 1, 2007 in the amount of \$500,000 and such appropriations are hereby made.

SECTION 2. That the City Manager and Director of Financial Services, acting concurrently, are hereby authorized to modify appropriations for continuing projects that have been specifically considered in the budgeted amounts. Appropriations for continuing projects are to be adjusted to actual balance remaining at June 30 and carried forward to the next Fiscal Year for completion of the projects.

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1 PASSED AND ADOPTED by the Community Development Commission of the City of
2 Oceanside, California, this 6th day of June, 2007, by the following vote:

3 AYES:

4 NAYS:

5 ABSENT:

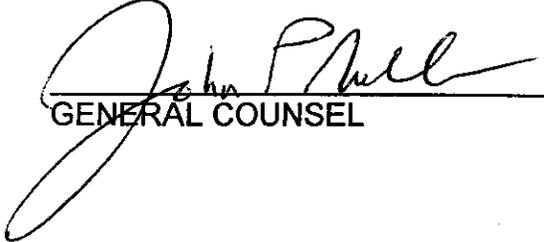
6 ABSTAIN:

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8 _____
CHAIRMAN OF THE COMMUNITY
DEVELOPMENT COMMISSION

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10 ATTEST:

APPROVED AS TO FORM:

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SECRETARY

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GENERAL COUNSEL

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18 A RESOLUTION OF THE COMMUNITY DEVELOPMENT
19 COMMISSION OF THE CITY OF OCEANSIDE, CALIFORNIA
20 APPROVING THE CAPITAL IMPROVEMENTS BUDGET FOR
21 THE FISCAL YEAR 2007-2008
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RESOLUTION NO.

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
OCEANSIDE SMALL CRAFT HARBOR DISTRICT APPROVING
ADJUSTMENTS TO THE OPERATING BUDGET FOR THE
FISCAL YEAR 2007-2008**

WHEREAS, Resolution No. 06-R0402-2 approving the Operating Budget for Fiscal Years 2006-2008 was adopted on June 21, 2006;

WHEREAS, adjustments to the Operating Budget for Fiscal Year 2007-2008 have been prepared by the Executive Director and presented to this Board;

WHEREAS, this Board has examined said adjustments to Operating Budget at a workshop on May 16, 2007 and at a public hearing on June 6, 2007, and conferred with the Executive Director and various department heads; and

WHEREAS, this Board has, after due deliberation and consideration, made such amendments in the Operating Budget as they considered necessary.

NOW, THEREFORE, the Board of Directors of the Oceanside Small Craft Harbor District does resolve as follows:

SECTION 1. That adjustments to the Operating Budget are hereby approved for Fiscal Year 2007-2008, effective as of July 1, 2007 in the amount of \$6,660 and said appropriations are hereby made.

SECTION 2. That the City Manager and the Director of Financial Services, acting concurrently, are hereby authorized to modify appropriations for continuing programs and projects that have been specifically considered in the budgeted amounts. Such appropriations are to be adjusted to actual remaining balances at June 30 each year and carried forward to the next Fiscal Year.

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3 PASSED AND ADOPTED by the Board of Directors of the Oceanside Small Craft
4 Harbor District this 6th day of June, 2007, by the following vote:

5 AYES:

6 NAYS:

7 ABSENT:

8 ABSTAIN:

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10 PRESIDENT OF THE BOARD OF
DIRECTORS OF THE OCEANSIDE
SMALL CRAFT HARBOR DISTRICT

11 ATTEST:

APPROVED AS TO FORM:

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SECRETARY

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GENERAL COUNSEL

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
OCEANSIDE SMALL CRAFT HARBOR DISTRICT APPROVING
ADJUSTMENTS TO THE OPERATING BUDGET FOR THE
FISCAL YEAR 2007-2008

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RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OCEANSIDE ADOPTING THE COMPENSATION FOR THE CITY CLERK

WHEREAS, the City Council of the City of Oceanside desires to make certain modifications to the salary of the City Clerk; and

WHEREAS, pursuant to Section 2.15 of the Oceanside City Code the City Council has previously determined and set the salary of the City Clerk by resolution.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Oceanside that the salary for the City Clerk is hereby established at \$109,780.28 annually. Said salary shall become effective with the first pay period for the fiscal year July 1, 2007.

BE IT FURTHER RESOLVED that provisions of prior resolutions or orders of this Council in conflict with the provisions contained herein are hereby superseded by the provisions of this resolution.

PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this 6th day of June, 2007, by the following vote:

AYES:

NAYS:

ABSENT:

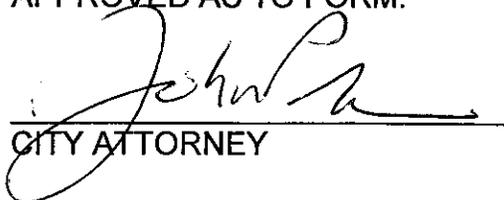
ABSTAIN:

MAYOR OF THE CITY OF OCEANSIDE

ATTEST:

APPROVED AS TO FORM:

CITY CLERK



CITY ATTORNEY

1 RESOLUTION NO.

2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
3 OCEANSIDE ADOPTING THE COMPENSATION FOR THE CITY
4 TREASURER

5 WHEREAS, the City Council of the City of Oceanside desires to make certain
6 modifications to the salary of the City Treasurer; and

7 WHEREAS, pursuant to Section 2.17.3 of the Oceanside City Code the City Council
8 has previously determined and set the salary of the City Treasurer by resolution.

9 NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Oceanside
10 that the salary for the City Treasurer is hereby established at \$18,913.80 annually. Said
11 salary shall become effective with the first pay period for the fiscal year July 1, 2007.

12 BE IT FURTHER RESOLVED that provisions of prior resolutions or orders of this
13 Council in conflict with the provisions contained herein are hereby superseded by the
14 provisions of this resolution.

15 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
16 6th day of June, 2007, by the following vote:

17 AYES:

18 NAYS:

19 ABSENT:

20 ABSTAIN:

21 MAYOR OF THE CITY OF OCEANSIDE

22 ATTEST:

23 APPROVED AS TO FORM:

24 _____
25 CITY CLERK

26 
27 _____
28 CITY ATTORNEY

1 RESOLUTION NO.

2 **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**
3 **OCEANSIDE ESTABLISHING PARKING FINES AND**
4 **PENALTIES FOR VIOLATIONS OF THE CALIFORNIA VEHICLE**
5 **CODE, THE OCEANSIDE TRAFFIC CODE AND THE**
6 **OCEANSIDE CITY CODE**

7 WHEREAS, effective July 1, 2007, the City of Oceanside is authorized to establish
8 parking fines, penalties and administrative charges for parking violations; and

9 WHEREAS, California Vehicle Code 40203.5 provides that such penalties shall be
10 standardized within the same county "to the extent possible"; and

11 WHEREAS, pursuant to resolutions adopted by the County of San Diego, certain
12 additional assessments payable by the City have been imposed in connection with fines
13 imposed for handicapped parking violations; and

14 WHEREAS, the City Council finds the City of Oceanside's fines to be insufficient to
15 deter unlawful parking;

16 WHEREAS, in conjunction with the base fine increase, the City Council finds it
17 necessary to adjust the delinquent penalties for said parking violations of the California
18 Vehicle Code, the Oceanside City Code and the Oceanside Traffic Code.

19 NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

20 SECTION 1. Effective with the adoption of this resolution the parking violation fines
21 and penalties are hereby established as set forth in Exhibit "A", attached hereto and
22 incorporated by reference.

23 SECTION 2. Parking violation fines established in Section 1 shall hereinafter be
24 automatically adjusted in an amount equal to any additional assessments, administrative or
25 related charges for parking citations as may hereinafter be levied, assessed, or otherwise
26 imposed pursuant to State law or any resolution or any other lawful action of the County of
27 San Diego.

28 SECTION 3. All previous resolutions setting parking fines and penalties within the City
of Oceanside are hereby repealed.

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1 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
2 _____ day of _____, 2007, by the following vote:

3 AYES:

4 NAYS:

5 ABSENT:

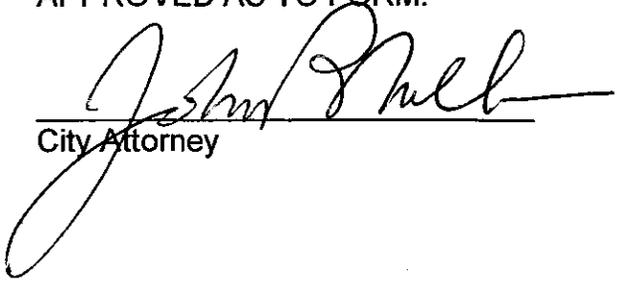
6 ABSTAIN:

7
8 _____
MAYOR OF THE CITY OF OCEANSIDE

9 ATTEST:

APPROVED AS TO FORM:

10
11 _____
12 City Clerk

13
14 
15 _____
16 City Attorney

17
18 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
19 OCEANSIDE ESTABLISHING PARKING FINES AND PENALTIES
20 FOR VIOLATIONS OF THE CALIFORNIA VEHICLE CODE, THE
21 OCEANSIDE TRAFFIC CODE AND THE OCEANSIDE CITY
22 CODE
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Parking Violation Fines and Penalties

CVC or Municipal Code	Violation Description	Current Fine	Fine Effective July 1, 2007
CVC 22500(B)	PARKED BLOCKING CROSSWALK	\$27	\$50
CVC 22500(E)	PARKED BLOCKING DRIVEWAY	\$27	\$50
CVC 22500(F)	PARKED BLOCKING SIDEWALK	\$27	\$50
CVC 22500(G)	OBSTRUCTING TRAFFIC	\$27	\$50
CVC 22500(H)	DOUBLE PARKED	\$27	\$50
CVC 22500 (I)	PARKED AT BUS STOP	\$27	\$50
CVC 22500(L)	BLOCKING WHEELCHAIR RAMP	\$27	\$50
CVC 22500.1	PARKED IN FIRE LANE	\$26	\$50
CVC 22502(A)	PARKED MORE THAN 18" FROM CURB	\$27	\$50
CVC 22502(A)	PARKED WRONG SIDE OF STREET	\$27	\$50
CVC 22507.8(A)	HANDICAPPED ZONE	\$330*	\$50
CVC 22507.8(B)	BLOCKING HANDICAP ZONE	\$330*	\$330*
CVC 22507.8(C)	PARKED BLOCKING CROSSHATCH MARKINGS	\$330*	\$330*
CVC 22514	PARKED WITHIN 15 FT OF FIRE HYDRANT	\$27	\$50
CVC 22522	PARKED WITHIN 3 FT OF HANDICAP RAMP	\$330*	\$330*
CVC 5200 (A)	NO LICENSE PLATE ON VEHICLE	\$27	\$50
CVC 5204(A)	CURRENT REGISTRATION NOT DISPLAYED	\$27	\$75
CVC22511.56	MISUSE OF PLACARD	\$330*	\$330*
OCC 29A50	BOAT TRAILER PARKED ON STREET	\$32	\$50
OCC 29A50	BOAT TRAILER PARKING ONLY	\$32	\$50
OCC 5.12	PARKED IN BIKE LANE	\$27	\$50
OCC 7.2(A)	PARKED VEHICLE FOR SALE	\$27	\$50
OCR 85-52	NO SLIP RENTER PERMIT DISPLAYED	\$27	\$50
OCR 91-297	4 HOUR ZONE	\$27	\$50
OTC 10.1	PARKED BLOCKING PARKWAY	\$27	\$50
OTC 10.10	WHEELS NOT CRAMPED ON GRADE	\$27	\$50
OTC 10.14(A)(1)	COMM. VEHICLE IN RES ZONE 3 HOURS	\$20	\$75
OTC 10.14(A)(2)	COMM. VEHICLE IN RES ZONE 2AM/6AM	\$20	\$75
OTC 10.16(C)	FACING WRONG DIRECTION/ONE WAY ST.	\$27	\$50
OTC 10.17	FRONT WHEEL NOT WITHIN 6in. OF CURB	\$27	\$50

1. The fine on any violation not listed will be \$50.

2. All late penalties would be established at double the amount of the fine with the exception of handicapped violations.

3. Handicapped violations would have a late penalty amount of \$50.

4. All fines include a State surcharge of \$3.00 and a County surcharge of \$2.00.

*CVC sets this penalty at \$250 minimum. Penal code 1465.6 requires an additional 10% (\$25) assessment imposed to be deposited to the City's general fund and \$2 for every \$10 of the fine (\$50) to be remitted to the County. (\$250 + \$25 + \$50 + \$5 = \$330)

CVC or Municipal Code	Violation Description	Current Fine	Fine Effective July 1, 2007
OTC 10.17(A)	OUT OF MARKINGS-DIAGONAL PARKING	\$27	\$50
OTC 10.18	PARKED OUT OF/OVER MARKED SPACE	\$27	\$50
OTC 10.19	NO STOPPING ZONE	\$27	\$50
OTC 10.20	NO PARKING 5AM-6AM	\$27	\$50
OTC 10.22	15 MINUTE ZONE	\$27	\$50
OTC 10.23	OVER 30 MINUTES 8AM-6PM	\$27	\$50
OTC 10.24	OVER 1 HOUR POSTED TIMES	\$27	\$50
OTC 10.25	2 HOUR ZONE	\$27	\$50
OTC 10.27	TRAILER UNMOVED 1/2 MILE 72 HOUR	\$27	\$50
OTC 10.28	OVERSIZED VEH 1/2 MILE 72 HOUR RES	\$27	\$50
OTC 10.3 (F)	HAZARDOUS PARKING	\$37	\$75
OTC 10.3(A)	PARKED ON/IN CENTER MEDIAN	\$27	\$50
OTC 10.3(B)	BLOCKING MARKED WALKWAY	\$27	\$50
OTC 10.3(D)	POSTED NO PARKING	\$32	\$50
OTC 10.3(D)	RED CURB NO PARKING	\$32	\$50
OTC 10.3(E)	PARKED WITHIN 7.5 FT OF RR TRACKS	\$27	\$50
OTC 10.3(G)	TEMPORARY POSTED NO PARKING ZONE	\$27	\$50
OTC 10.3(I)	WITHIN 20FT OF CROSSWALK	\$27	\$50
OTC 10.3.1	NO PARKING ZONE, STREET SWEEPING	\$32	\$50
OTC 10.4	PARKED EXCESS OF 72 HOURS	\$52	\$75
OTC 10.5	PARKED FOR DEMONSTRATION/SALE	\$20	\$50
OTC 11.3	20 MINUTE LOADING ZONE	\$27	\$50
OTC 11.4	PARKED 5 MINS PASS LOADING ZONE	\$27	\$50
OTC 11.5	PARKED IN ALLEY	\$27	\$50
OTC 13.10	METER VIOLATION	\$22	\$35
OTC 13.13	PARKED OVER 5 NIGHTS/90 DAY PERIOD	\$27	\$50
OTC 13.16	FAIL TO DISPLAY RECEIPT	\$32	\$50
OTC 13.16.1	BACKED INTO SPACE	\$27	\$50
OTC 13.17	LOT CLOSED, RESTRICTED	\$27	\$50
OTC 13.18	IMPROPERLY PARKED	\$27	\$50
OTC 13.24.1	PERMIT PARKING ONLY	\$27	\$50
OTC 13.26	VEHICLE PARKED OVER 7 FOOT -POSTED	\$27	\$50
OTC 13.6	NOT PARKED IN METERED SPACE	\$27	\$50

CITY OF OCEANSIDE
 FY 2007-08 Budget Year
 City Council Approved Decision Packages

Fund	Description	Effect on Fund	FY07-08 Expenditures
	Original Adopted Budget FY 2007-2008		<u>114,948,146</u>
101	City Council <i>5% Salary Increase of \$5,467 postponed until Dec. 08</i>	-	
101	City Manager <i>Reclass Assistant to the CM to Deputy City Manager</i>	25,700	
101	City Clerk <i>Plasmon Optical Media Jukebox</i> <i>5% Salary Increase</i>	42,038 6,356	
101	City Treasurer <i>5% Salary Increase</i>	1,095	
101	Human Resources Department <i>Additional Office Specialist II - Clerical Res Pool Pgm</i>	47,680	
101	Community Development Department <i>Website Hosting/Pending Dev Applications</i> <i>Oceanside Blvd Vision Plan Follow-up Implementation</i> <i>Building Staff Engineer (Reduce Consultant Services)</i> <i>Certification Bonus Program</i> <i>Goat Hill Land Use Study</i>	10,000 320,000 - - 96,000	
101	Economic Development Department <i>Commercial Façade</i> <i>Downtown/Harbor Summer Shuttle & Banners</i>	75,000 50,000	
101	Harbor/Beaches Department <i>Police Beach Facility Upgrades</i> <i>SANDAG Test-Benefit Analysis</i>	21,000 3,310	
101	Library Department <i>Minimum Wage Increase for FY 07-08</i> <i>Library Literacy Personnel</i> <i>Replace Computers at Public Service Desks</i> <i>Civic Center Library Renovation</i>	26,035 3,090 21,000 320,000	
101	Fire Department <i>Bio-hazardous and Hazmat Solid Waste Clean-up</i> <i>Security Gates & Fencing at Station 5</i> <i>16' Trailer for Radio Infrastructure</i> <i>Suppression Division's Travel & Conference</i> <i>Image-Trend Software</i> <i>Annual Maintenance San Diego Zone 1 GIS Mapping</i> <i>Annual Maintenance Contract Telestaff/Webstaff</i> <i>Upgrade VHF Radios to CDF Standard</i> <i>Fire Hourly Extra Help Plan Checker</i>	10,000 20,000 9,000 5,000 25,200 11,200 7,580 5,250 35,920	

CITY OF OCEANSIDE
 FY 2007-08 Budget Year
 City Council Approved Decision Packages

Fund	Description	Effect on Fund	FY07-08 Expenditures
101	Police Department		
	<i>FET Trailers/Equipment</i>	80,000	
	<i>1 New FET Vehicle</i>	48,600	
	<i>Conversion of Undercover Vehicles to FET Use</i>	30,337	
	<i>Fund M&O on Gang Unit Vehicle</i>	9,785	
	<i>1 Uniformed Gang Officer Position</i>	163,220	
	<i>Explorer Program</i>	10,000	
	<i>Create and Fund Gang Officer</i>	163,222	
	<i>Create and Fund Records Technician</i>	57,486	
101	Public Works Department		
	<i>Correct Fringe Benefit Calculation</i>	229,280	
	<i>Restore Rental of 2 Bucket Trucks</i>	60,000	
	<i>Restore Signal Maintenance Contract</i>	90,000	
	<i>Add Maintenance Worker I (reduce Sig Maint Contract)</i>	-	
	<i>Remove Maint. Worker II- Mance Buchanon Park</i>	(96,246)	
101	Neighborhood Services Department		
	<i>Convert 32 Hours Position to Full Time</i>	76,420	
	<i>Staffing for Back Gate Resource Center</i>	75,120	
	Parks & Recreation		
	<i>Minimum Wage Increase for FY 07-08</i>	965	
	<i>Sunshine Brooks Theater</i>	2,000	
	<i>Pool Chlorine</i>	2,500	
	<i>El Corazon Study</i>	25,000	
101	Non Departmental		
	<i>Vision/Master Planning Position/Consultant Support</i>	200,000	
	<i>CDC Housing Resource Center</i>	22,680	
101	Increase in Interdepartmental Charges		
	<i>Information Technology</i>	52,993	
	<i>Fleet Management</i>	152,092	
	<i>Building Maintenance</i>	152,056	
	Total Amended Budget FY 2007-2008		<u>117,753,110</u>

CITY OF OCEANSIDE
 FY 2007-08 Budget Year
 City Council Approved Decision Packages

Fund	Description	Effect on Fund	FY07-08 Expenditures
212	TransNet Original Adopted Budget FY 2007-2008 <i>Covert P/T Engineering Asst I Position to Full Time</i> Total Amended Budget FY 2007-2008	 <u>14,121</u>	 <u>14,121</u>
213	Gas Tax Original Adopted Budget FY 2007-2008 <i>Repair 2 Diesel Engines per State Mandate</i> <i>Increase in Fleet Charges</i> <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	 28,000 11,920 <u>9</u>	 3,300,798 <u>3,340,727</u>
237	Community Development Block Grants Original Adopted Budget FY 2007-2008 <i>Increase in Fleet Charges</i> <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	 39 <u>239</u>	 1,865,865 <u>1,866,143</u>
260	Traffic Services Original Adopted Budget FY 2007-2008 <i>Increase in Fleet Charges</i> Total Amended Budget FY 2007-2008	 <u>1,987</u>	 653,683 <u>655,670</u>
277	HOME Program Original Adopted Budget FY 2007-2008 <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	 <u>119</u>	 811,685 <u>811,804</u>
282	CDC Housing Rehabilitation Loans Original Adopted Budget FY 2007-2008 <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	 <u>238</u>	 472,501 <u>472,739</u>
283	CDC Housing Section 8 Original Adopted Budget FY 2007-2008 <i>Increase in Fleet Charges</i> <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	 680 <u>1,544</u>	 14,191,856 <u>14,194,080</u>
284	CDC Program Development Original Adopted Budget FY 2007-2008 <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	 <u>356</u>	 712,499 <u>712,855</u>

CITY OF OCEANSIDE
 FY 2007-08 Budget Year
 City Council Approved Decision Packages

Fund	Description	Effect on Fund	FY07-08 Expenditures
286	CDC Housing Mortgage Revenue Bond Original Adopted Budget FY 2007-2008 <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	<u>356</u>	<u>191,610</u> <u>191,966</u>
287	CDC Housing Resource Center Original Adopted Budget FY 2007-2008 <i>Maintenance & Repair</i> <i>Electric Utility</i> <i>Water Utility</i> Total Amended Budget FY 2007-2008	<u>8,580</u> <u>9,190</u> <u>4,910</u>	524,924 <u>547,604</u>
288	CDC Mobile Home Program Original Adopted Budget FY 2007-2008 <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	<u>356</u>	209,164 <u>209,520</u>
591	Redevelopment Agency Fund Original Adopted Budget FY 2007-2008 <i>Neighborhood Notification</i> <i>Consultant Fees</i> <i>Membership for Planner</i> <i>Overnight Travel and Conferences</i> <i>Copier/Printer Charges</i> <i>Postage</i> <i>Printing</i> <i>Advertising</i> <i>Increase in Information Technology Charges</i> <i>Increase in Fleet Charges</i> <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	<u>40,000</u> <u>35,000</u> <u>2,460</u> <u>2,550</u> <u>3,000</u> <u>15,000</u> <u>5,000</u> <u>10,000</u> <u>483</u> <u>1,224</u> <u>1,058</u>	13,263,985 <u>13,379,760</u>
711	Water Fund Original Adopted Budget FY 2007-2008 <i>Reinstate Unfunded Utility Worker II</i> <i>Replacement Vehicle</i> <i>Increase in Information Technology Charges</i> <i>Increase in Fleet Charges</i> <i>Increase in Building Maintenance Charges</i> Total Amended Budget FY 2007-2008	<u>70,900</u> <u>130,000</u> <u>8,970</u> <u>26,657</u> <u>1,384</u>	39,291,987 <u>39,529,898</u>

CITY OF OCEANSIDE
 FY 2007-08 Budget Year
 City Council Approved Decision Packages

Fund	Description	Effect on Fund	FY07-08 Expenditures
721	Sewer Fund		
	Original Adopted Budget FY 2007-2008		23,159,236
	<i>Diesel Upgrades at Sewer Plant</i>	42,000	
	<i>Vista Treatment of Oceanside Sewer</i>	350,000	
	<i>Increase in Fleet Charges</i>	17,260	
	<i>Increase in Building Maintenance Charges</i>	1,338	
	Total Amended Budget FY 2007-2008	1,338	23,569,834
731	Solid Waste Disposal		
	Original Adopted Budget FY 2007-2008		21,038,002
	<i>Increase in Fleet Charges</i>	17,492	
	<i>Decrease in Building Maintenance Charges</i>	(509)	
	Total Amended Budget FY 2007-2008	17,492 (509)	21,054,985
741	Airport Fund		
	Original Adopted Budget FY 2007-2008		477,103
	<i>Increase Budget for Fuel, Consul Svcs and Electrical</i>	46,400	
	Total Amended Budget FY 2007-2008	46,400	523,503
751	Harbor/Beaches		
	Original Adopted Budget FY 2007-2008		5,655,435
	<i>Increase in Information Technology Charges</i>	3,243	
	<i>Increase in Fleet Charges</i>	3,417	
	Total Amended Budget FY 2007-2008	3,243 3,417	5,662,095
814	Risk Management		
	Original Adopted Budget FY 2007-2008		3,138,007
	<i>Increase in Building Maintenance Charges</i>	82	
	Total Amended Budget FY 2007-2008	82	3,138,089
817	Employee Health Services		
	Original Adopted Budget FY 2007-2008		20,873,418
	<i>Increase in Building Maintenance Charges</i>	467	
	Total Amended Budget FY 2007-2008	467	20,873,885
818	Worker's Compensation		
	Original Adopted Budget FY 2007-2008		2,839,905
	<i>Increase in Building Maintenance Charges</i>	467	
	Total Amended Budget FY 2007-2008	467	2,840,372

CITY OF OCEANSIDE
 FY 2007-08 Budget Year
 City Council Approved Decision Packages

Fund	Description	Effect on Fund	FY07-08 Expenditures
831	Fleet Maintenance Fund		
	Original Adopted Budget FY 2007-2008		5,608,851
	<i>Unfunded Admin Analyst Position</i>	102,501	
	<i>Update Fuel Facilities</i>	115,000	
	<i>Convert HXH to FT - Garage Service Worker</i>	30,210	
	<i>FET Trailers/Equipment</i>	80,000	
	<i>1 New FET Vehicle</i>	48,600	
	<i>Conversion of Undercover Vehicles to FET Use</i>	30,337	
	<i>Vehicle's for Gang Officer's</i>	40,000	
	<i>Replacement Vehicle - Water Utilities</i>	130,000	
	<i>Decrease in Building Maintenance Charges</i>	(264)	
	<i>Remove Vehicle for Maint. Worker II- Mance Buchanan Park</i>	(31,964)	
	Total Amended Budget FY 2007-2008	6,153,271	6,153,271
841	Information Technology		
	Original Adopted Budget FY 2007-2008		5,282,727
	<i>IT Management Analyst (reduction in Consultant Svcs)</i>	66,377	
	<i>Increase in Fleet Charges</i>	1,793	
	<i>Increase in Building Maintenance Charges</i>	1,972	
	Total Amended Budget FY 2007-2008	5,352,869	5,352,869
851	Building Maintenance Fund		
	Original Adopted Budget FY 2007-2008		5,935,488
	<i>Unfunded Admin Analyst Position</i>	43,929	
	<i>Increase HXH Budget at Civic Center</i>	12,594	
	<i>Convert Custodian to Lead Custodian at Police/Lib Fac</i>	4,671	
	<i>Reactivate Unfunded Custodian for Police/Lib Facility</i>	48,130	
	<i>Increase Budget to Cover Increase in Jani Tech</i>	56,500	
	<i>Increase in Fleet Charges</i>	2,783	
	<i>Increase in Building Maintenance Charges</i>	18	
	Total Amended Budget FY 2007-2008	6,104,113	6,104,113