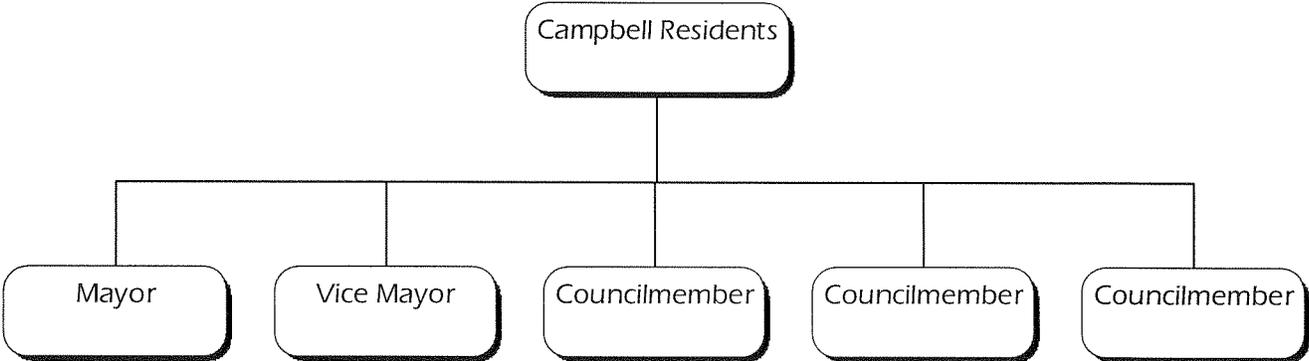


# City Council



Campbell City Council  
2006 - 2007



Mayor & Council serve as Redevelopment Agency  
Chairperson and Board Members, respectively.

## CITY COUNCIL SUMMARY

### Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Proposed 2006-2007</u>
Council Members	5.00	5.00	5.00	5.00
<b>Total Authorized Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### Expenditure Summary

<u>Description</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Adopted 2006-2007</u>
Employee Services	\$ 91,934	\$ 99,981	\$ 101,534	\$ 104,125
Supplies & Other Services & Capital Outlay	127,447	140,345	125,230	120,521
Debt Service	-	-	-	-
Total Before Transfers	219,381	240,326	226,764	224,646
Transfers-Out	-	-	-	-
Appropriation Total	219,381	240,326	226,764	224,646
Less Transfers-In	42,640	49,904	49,325	52,628
Net Cost	<b>\$ 176,741</b>	<b>\$ 190,422</b>	<b>\$ 177,439</b>	<b>\$ 172,018</b>

### Revenue Summary

Total Revenue Monitored by Department	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
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**GENERAL FUND - (101)  
City Council Program - (501)**

**MISSION STATEMENT**

**Provide overall policy direction for the City of Campbell.**

**ONGOING RESPONSIBILITIES**

- Undertake annual performance review of the City Manager and City Attorney.
- Provide for citizen input on City policy issues.
- Assure prompt and responsive follow-up to citizen questions and complaints.
- Adopt City operating budget and Capital Improvement Program.
- Provide an annual advisory commission recognition program.
- Implement Campbell's Strategic Plan.
- Collaborate with League of California Cities to preserve local revenue sources and local control.
- Continue to participate in the Regional Radio Interoperability Project.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007**

- Oversee implementation of new "Statement of Values".
- Explore feasibility of participating in Library Bond Act grant application process.

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: CITY COUNCIL

EXHIBIT A  
 101.501

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 91,934	\$ 99,981	\$ 101,534	\$ 104,125
Supplies, Services & Capital Outlay (Exhibit C)	127,447	140,345	125,230	120,521
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	219,381	240,326	226,764	224,646
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 219,381</b>	<b>\$ 240,326</b>	<b>\$ 226,764</b>	<b>\$ 224,646</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 176,741	\$ 190,422	\$ 177,439	\$ 172,018
Gas Tax	204	9899	42,640	45,624	45,675	48,878
RDA - Administration	434	9899	-	4,280	3,650	3,750
<b>TOTAL</b>			<b>\$ 219,381</b>	<b>\$ 240,326</b>	<b>\$ 226,764</b>	<b>\$ 224,646</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Gas Tax - Transfers In	101	6899	\$ 42,640	\$ 45,624	\$ 45,675	\$ 48,878
RDA - Administration - Transfers In	101	6899	-	4,280	3,650	3,750
<b>TOTAL</b>			<b>\$ 42,640</b>	<b>\$ 49,904</b>	<b>\$ 49,325</b>	<b>\$ 52,628</b>

**CITY OF CAMPBELL  
OPERATING BUDGET - Employee Services Summary  
PROGRAM: CITY COUNCIL**

**EXHIBIT B  
101.501**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
<b>101.501.7001</b> Personnel - Regular	\$ 35,344	\$ 36,225	\$ 37,035	\$ 37,880
<b>101.501.7002</b> Personnel - Temporary	-	-	-	-
<b>101.501.7003</b> Personnel - Overtime	-	-	-	-
<b>101.501.7005</b> Personnel - POST	-	-	-	-
<b>101.501.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>101.501.7104</b> Meal Allowance	-	-	-	-
<b>101.501.7105</b> Uniform Allowance	-	-	-	-
<b>101.501.7106</b> Retirement	659	1,975	4,556	4,531
<b>101.501.7107</b> Dental Insurance	7,041	7,197	8,000	8,100
<b>101.501.7108</b> Group Health Insurance	36,899	42,615	40,425	42,000
<b>101.501.7109</b> Group Life Insurance	1,050	1,040	1,200	1,200
<b>101.501.7110</b> Workers' Compensation Insurance	284	237	181	265
<b>101.501.7111</b> Unemployment Insurance	-	-	-	-
<b>101.501.7112</b> Group Disability Insurance	-	-	-	-
<b>101.501.7113</b> Medicare	623	653	537	549
<b>101.501.7114</b> Auto Allowance	9,637	9,643	9,600	9,600
<b>101.501.7118</b> Other Benefit Pay	-	-	-	-
<b>101.501.7119</b> Social Security	-	-	-	-
<b>101.501.7122</b> Deferred Compensation Contribution	397	396	-	-
<b>101.501.7126</b> PARS 457 Retirement	-	-	-	-
<b>101.501.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 91,934</b>	<b>\$ 99,981</b>	<b>\$ 101,534</b>	<b>\$ 104,125</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: CITY COUNCIL**

**EXHIBIT B-1  
 101.501**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Council Member * Redevelopment Agency Board **	5.00	5.00	5.00	5.00	\$ 34,580 3,300
* City Council also serves as RDA Board Members. Council / RDA is not a full-time position. ** Operating Transfer from RDA for Salary & Benefits.					
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>\$ 37,880</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

**CITY OF CAMPBELL  
OPERATING BUDGET - Supplies & Services Summary  
PROGRAM: CITY COUNCIL**

**EXHIBIT C  
101.501**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
<b>101.501.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>101.501.7421</b> Communications - Phones	-	-	-	-
<b>101.501.7422</b> Advertising	-	-	-	-
<b>101.501.7423</b> Clothing and Personal Expense	-	-	-	-
<b>101.501.7424</b> Office Expense	473	360	500	500
<b>101.501.7425</b> Small Tools	-	-	-	-
<b>101.501.7427</b> Special Departmental Expense	19,292	18,702	18,400	10,900
<b>101.501.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>101.501.7429</b> Maintenance & Operation of Equipment	659	1,513	1,000	1,000
<b>101.501.7430</b> Professional & Specialized Services	20,447	21,249	17,600	17,600
<b>101.501.7431</b> Promotional Expense*	-	-	-	-
<b>101.501.7432</b> Other Contractual Services	-	-	-	-
<b>101.501.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>101.501.7434</b> Memberships, Dues, Books	63,845	72,237	72,580	74,521
<b>101.501.7435</b> Travel, Conferences & Meetings	22,731	26,284	15,150	16,000
<b>101.501.7437</b> Staff Development	-	-	-	-
<b>101.501.7438</b> Other Charges	-	-	-	-
<b>101.501.7441</b> Special Community Services	-	-	-	-
<b>101.501.7442</b> Insurance Claims Expense	-	-	-	-
<b>101.501.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>101.501.7549</b> User Charges - Communications Pool	-	-	-	-
<b>101.501.7550</b> User Charges - Motor Pool	-	-	-	-
<b>101.501.7551</b> User Charges - IT Pool	-	-	-	-
<b>101.501.7884</b> Machinery & Equipment	-	-	-	-
* Moved to 101.601 in FY 02/03				
<b>TOTAL</b>	<b>\$ 127,447</b>	<b>\$ 140,345</b>	<b>\$ 125,230</b>	<b>\$ 120,521</b>

**CITY OF CAMPBELL  
OPERATING BUDGET - Supplies & Services Detail  
PROGRAM: CITY COUNCIL**

**EXHIBIT C-1  
101.501**

Description	06/07 Adopted
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies	\$ 500
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Advisory Commission Recognition Dinner	5,000
Cablecasting Program Supplies	1,000
Employees' Holiday Event / Annual Picnic	2,500
Miscellaneous Supplies	600
Photography	800
Plaques, Awards & Promotional Items	1,000
	<b>10,900</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Servicing / Repair of Cablecasting Equipment (Cameras & Control Room)	1,000
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Cablecasting Services Contract	17,600
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books	
Dues:	
Association of Bay Area Governments (ABAG)	6,208
League of California Cities	11,484
National League of Cities	2,900
Peninsula Division of League of California Cities	100
Santa Clara County Cities Association	4,851
Santa Clara County Transportation Authority (Congestion Management) *	48,878
Subscriptions: Business Journal	100
	<b>74,521</b>
<b><u>7435 TRAVEL, CONFERENCES &amp; MEETINGS</u></b>	
Conferences and Meetings	16,000
* Funded From Gas Tax	
<b>TOTAL</b>	<b>\$ 120,521</b>