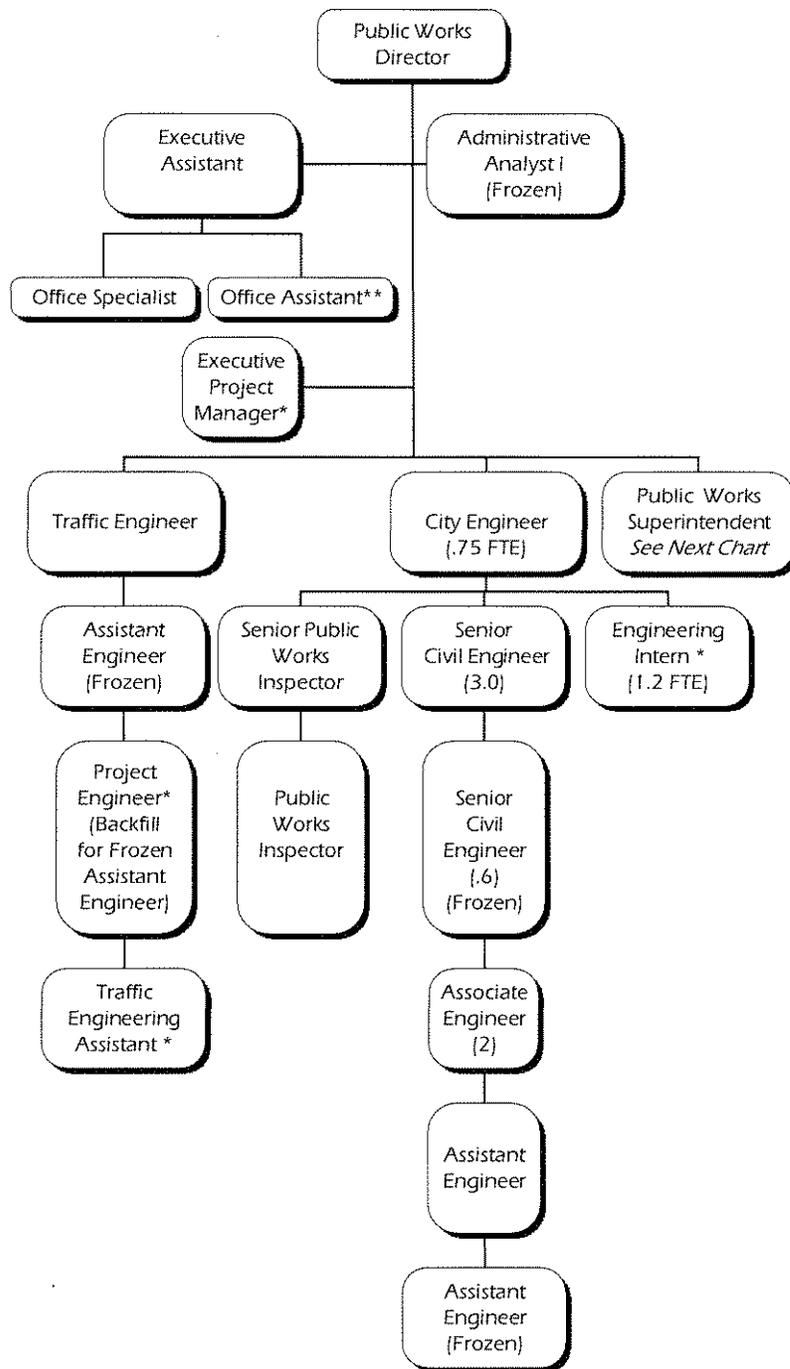




Public Works



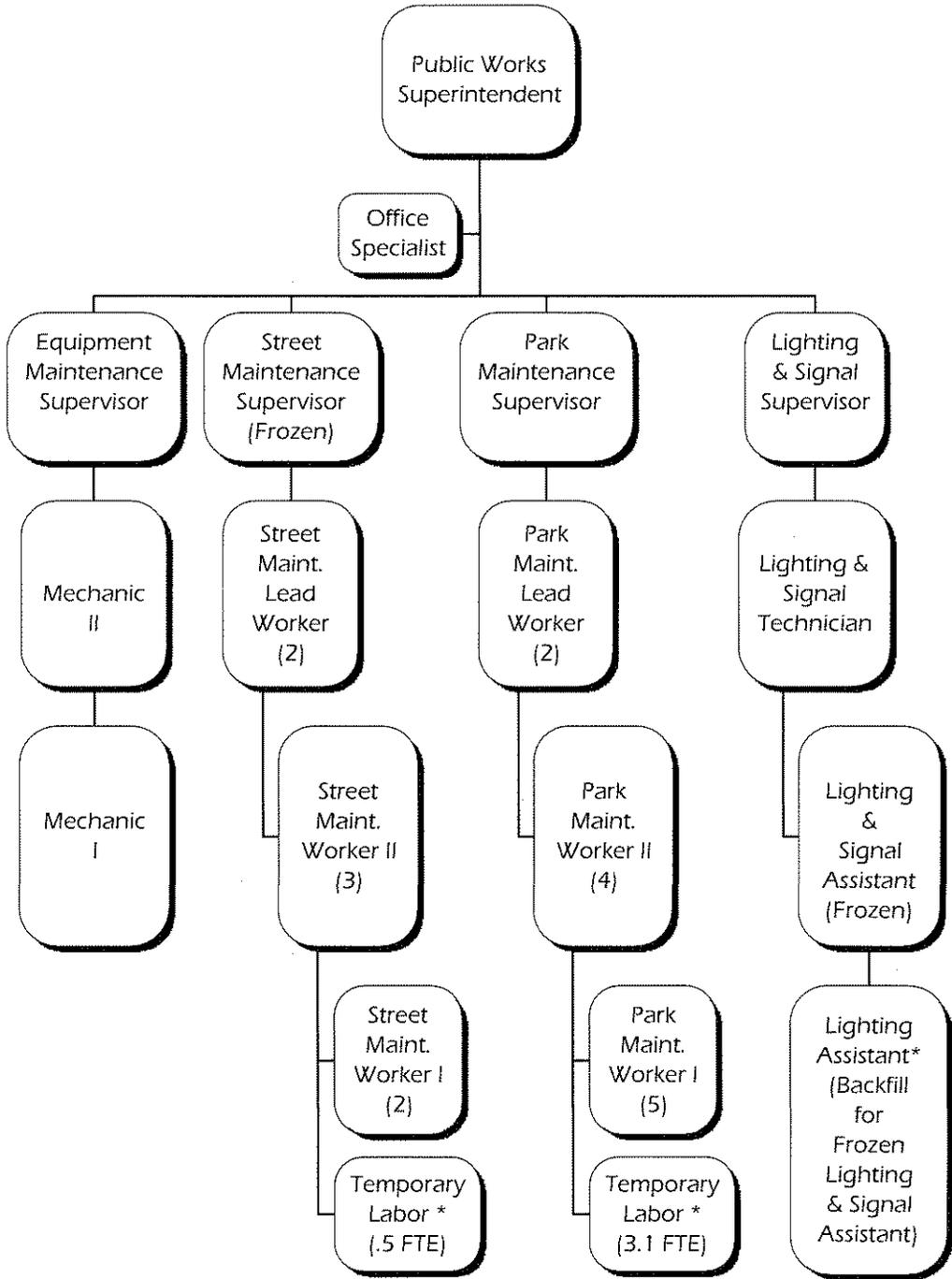
Public Works Department Engineering Division 2006 - 2007



* Temporary

** Permanent Part-Time

Public Works Department
 Maintenance Division
 2006 - 2007



* Temporary

PUBLIC WORKS DEPARTMENT 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>Adopted 2006-2007</u>
Administrative Analyst I	1.00	1.00	1.00	1.00
Assistant Engineer	4.00	4.00	3.00	3.00
Associate Civil Engineer	1.00	1.00	2.00	2.00
City Engineer	1.00	1.00	1.00	0.75
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Land Development / Environ. Prog. Mgr.	1.00	1.00	-	-
Lighting & Traffic Signal Assistant	1.00	1.00	1.00	1.00
Lighting & Traffic Signal Supervisor	1.00	1.00	1.00	1.00
Lighting & Traffic Signal Technician	1.00	1.00	1.00	1.00
Maintenance Worker I	2.00	2.00	2.00	2.00
Maintenance Worker II	3.00	3.00	3.00	3.00
Mechanic I	1.00	1.00	1.00	1.00
Mechanic II	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50
Office Specialist	1.00	1.00	2.00	2.00
Park Maintenance Lead Worker	2.00	2.00	2.00	2.00
Park Maintenance Supervisor	1.00	1.00	1.00	1.00
Park Maintenance Worker I	5.00	5.00	5.00	5.00
Park Maintenance Worker II	4.00	4.00	4.00	4.00
Public Works Director	1.00	1.00	1.00	1.00
Public Works Inspector	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Senior Civil Engineer	2.60	2.60	3.00	3.60
Senior Office Assistant	1.00	1.00	-	-
Senior Public Works Inspector	1.00	1.00	1.00	1.00
Street Maintenance Lead Worker	2.00	2.00	2.00	2.00
Street Maintenance Supervisor	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Total Authorized Positions	45.10	45.10	44.50	44.85

PUBLIC WORKS DEPARTMENT SUMMARY

<u>Temporary Positions</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Adopted 2006-2007</u>
Engineering Intern	1.15	0.58	0.58	0.58
Engineering Assistant	0.55	0.58	0.58	-
Project Engineer (Traffic)	0.94	0.94	0.94	0.94
Project Manager	0.36	0.36	0.43	0.36
Temporary Clerk (Vacation Relief)	0.08	0.08	0.08	-
Temporary Labor	3.67	4.85	4.46	3.60
Temporary Lighting Assistant	-	-	0.96	0.96
Traffic Engineering Assistant	0.94	0.58	0.58	0.58
Total Temporary Positions	7.69	7.97	8.61	7.02
Total Staffing	52.79	53.07	53.11	51.87

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	\$ 4,099,802	\$ 4,242,702	\$ 4,501,654	\$ 4,560,526
Supplies & Other Services & Capital Outlay	2,616,104	2,601,356	2,797,696	2,632,349
Debt Service	-	-	-	-
Total Before Transfers	6,715,906	6,844,058	7,299,350	7,192,875
Transfers-Out	1,079,689	1,093,524	1,079,075	1,053,623
Appropriation Total	7,795,595	7,937,582	8,378,425	8,246,498
Less Transfers-In	1,984,969	1,957,145	1,948,651	1,733,180
Net Cost	\$ 5,810,626	\$ 5,980,437	\$ 6,429,774	\$ 6,513,318

Revenue Summary

Total Revenue Monitored by Department	<u>\$ 4,769,180</u>	<u>\$ 5,250,608</u>	<u>\$ 4,966,229</u>	<u>\$ 5,518,129</u>
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GENERAL FUND - (101)
Public Works - Department Administration Program (701)
Program Manager - Public Works Director

MISSION STATEMENT

Provide effective administrative direction and management of Public Works Department programs including the design and construction of public facilities; land development review; Lighting and Landscape District administration; traffic engineering; environmental programs; and parks, streets, vehicle and traffic signal and lighting maintenance.

ONGOING RESPONSIBILITIES

- Provide administrative and clerical support services to the Engineering, Traffic and Environmental Divisions.
- Manage the development of the department's annual budget and Capital Improvement Program submittals.
- Schedule and coordinate items requiring City Council action.
- Assist Recreation and Community Services Department with preparation and distribution of monthly Parks and Recreation Commission agenda packet.
- Assist with staffing of the Parks and Recreation Commission.
- Attend Parks and Recreation Commission meeting and prepare monthly meeting minutes.
- Monitor monthly financial reports.
- Monitor performance measures.
- Ensure timely completion of Employee Performance Reviews.
- Prepare quarterly Work Program status reports.
- Assist with major redevelopment project implementation.
- Assist with capital project implementation.
- Continue document imaging implementation.
- In coordination with the Community Development Department, evaluate the existing development review process and implement modifications as appropriate.

WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- In coordination with the Community Development Department and the Redevelopment Agency, develop a City entry sign plan that addresses location, design and implementation issues.
- Assist the City Attorney with amendments to the Municipal Code related to public right-of-way encroachments.
- Update Municipal Code sections related to sidewalk maintenance and liability.
- Review program mission and performance outcome standards.

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: PUBLIC WORKS - DEPARTMENT ADMINISTRATION

EXHIBIT A
 101.701

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 454,478	\$ 340,393	\$ 452,069	\$ 462,494
Supplies, Services & Capital Outlay (Exhibit C)	65,027	63,332	57,471	60,867
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	519,505	403,725	509,540	523,361
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 519,505	\$ 403,725	\$ 509,540	\$ 523,361

FUNDING SOURCE(s)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 414,858	\$ 298,762	\$ 394,939	\$ 370,109
Lighting & Landscaping District	207	9899	10,000	10,000	10,000	10,000
Environmental Programs	209	9899	58,000	58,000	67,000	105,000
RDA - 20% Housing Fund	223	9899	6,329	6,393	6,520	6,650
RDA - Administration	434	9899	25,318	25,570	26,081	26,602
Motor Vehicle Pool	641	9899	5,000	5,000	5,000	5,000
TOTAL			\$ 519,505	\$ 403,725	\$ 509,540	\$ 523,361

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Franchise - San Jose Water	101	4124	\$ 98,329	\$ 107,896	\$ 105,000	\$ 115,000
Miscellaneous Fines	101	4390	-	2,982	-	-
Tree In Lieu Fee	101	4971	350	350	-	-
Lighting & Landscaping District - Trsfs.	101	6899	10,000	10,000	10,000	10,000
Environmental Programs - Transfers In	101	6899	58,000	58,000	67,000	105,000
RDA - 20% Housing Fund - Transfers In	101	6899	6,329	6,393	6,520	6,650
RDA - Administration - Transfers In	101	6899	25,318	25,570	26,081	26,602
Motor Vehicle Pool - Transfers In	101	6899	5,000	5,000	5,000	5,000
TOTAL			\$ 203,326	\$ 216,191	\$ 219,601	\$ 268,252

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: PUBLIC WORKS - DEPARTMENT ADMINISTRATION**

**EXHIBIT B
101.701**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.701.7001 Personnel - Regular	\$ 337,951	\$ 229,567	\$ 301,529	\$ 309,489
101.701.7002 Personnel - Temporary	45,334	51,210	53,050	50,250
101.701.7003 Personnel - Overtime	-	-	500	500
101.701.7005 Personnel - POST	-	-	-	-
101.701.7103 Personnel - Holiday Pay	-	-	-	-
101.701.7104 Meal Allowance	-	-	-	-
101.701.7105 Uniform Allowance	-	-	-	-
101.701.7106 Retirement	7,979	17,631	37,094	37,018
101.701.7107 Dental Insurance	6,684	5,206	6,400	6,480
101.701.7108 Group Health Insurance	31,405	23,753	34,568	38,766
101.701.7109 Group Life Insurance	1,022	729	960	960
101.701.7110 Workers' Compensation Insurance	2,183	1,229	2,223	3,249
101.701.7111 Unemployment Insurance	-	-	-	-
101.701.7112 Group Disability Insurance	2,679	1,870	2,976	2,976
101.701.7113 Medicare	6,013	4,100	5,149	5,223
101.701.7114 Auto Allowance	2,650	1,350	2,640	2,640
101.701.7118 Other Benefit Pay	5,301	(22)	-	-
101.701.7119 Social Security	-	-	-	-
101.701.7122 Deferred Compensation Contribution	5,277	3,770	4,290	4,290
101.701.7126 PARS 457 Retirement	-	-	690	653
101.701.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 454,478	\$ 340,393	\$ 452,069	\$ 462,494

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: PUBLIC WORKS - DEPARTMENT ADMINISTRATION**

**EXHIBIT C
101.701**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.701.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.701.7421 Communications - Phones	7,809	7,533	8,000	8,000
101.701.7422 Advertising	-	-	-	-
101.701.7423 Clothing and Personal Expense	-	-	-	-
101.701.7424 Office Expense	4,252	5,111	6,750	6,000
101.701.7425 Small Tools	-	-	-	-
101.701.7427 Special Departmental Expense	3,009	3,883	6,000	4,000
101.701.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.701.7429 Maintenance & Operation of Equipment	1,270	1,589	1,750	1,750
101.701.7430 Professional & Specialized Services	-	-	-	-
101.701.7431 Promotional Expense	-	-	-	-
101.701.7432 Other Contractual Services	-	-	-	-
101.701.7433 Insurance and Surety Bonds	-	-	-	-
101.701.7434 Memberships, Dues, Books	811	644	900	900
101.701.7435 Travel, Conferences & Meetings	2,236	1,394	750	750
101.701.7437 Staff Development	100	-	300	300
101.701.7438 Other Charges	-	-	-	-
101.701.7441 Special Community Services	-	-	-	-
101.701.7442 Insurance Claims Expense	-	-	-	-
101.701.7548 User Charges - Photocopy/Fax	-	(16)	-	-
101.701.7549 User Charges - Communications Pool	-	-	-	-
101.701.7550 User Charges - Motor Pool	43	-	-	-
101.701.7551 User Charges - IT Pool	45,497	43,194	33,021	39,167
101.701.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 65,027	\$ 63,332	\$ 57,471	\$ 60,867

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: PUBLIC WORKS - DEPARTMENT ADMINISTRATION

EXHIBIT C-1
 101.701

Description	06/07 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Monthly Fees - 13 Cellular Telephones	\$ 8,000
<u>7424 OFFICE EXPENSE</u>	
Office Supplies, Maps, Blueprints, and Supplies	6,000
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Departmental Employee Recognition	1,000
Drafting Materials, Special Events, Special Equipment, Etc.	3,000
	4,000
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Engineering Copier	1,750
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books, Dues & Subscriptions	900
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Director	750
<u>7437 STAFF DEVELOPMENT</u>	
Staff (3 @ \$100/Each)	300
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	39,167
TOTAL	\$ 60,867

ENVIRONMENTAL SERVICES FUND - (209)
Public Works - Environmental Services Program (715)
Program Manager – City Engineer

MISSION STATEMENT

Monitor environmental program revenues for solid waste, storm water, and other miscellaneous sources of funds.

ONGOING RESPONSIBILITIES

- Transfer out of solid waste and storm water revenues to other City programs.

WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

- 1.0 Solid Waste Diversion (715):** Achieve a diversion of Solid Waste from landfills by 25% in 1995 and 50% by the end of 2000 or achieve a “good faith effort” designation by the California Integrated Waste Management Board.

	Productivity Indicators	FY 04 *	FY 05	FY 06**
1.1	Percent of diversion.	41%	41%	49%

* Good Faith Effort Achieved

** For calendar year 2004 pending review by CA Integrated Waste Management Board.

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: PUBLIC WORKS - ENVIRONMENTAL PROGRAMS

EXHIBIT A
 209.715

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	-	-	-	-
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	-	-	-	-
Transfers Out (Exhibit E)	592,030	697,900	817,900	723,000
APPROPRIATION TOTAL	\$ 592,030	\$ 697,900	\$ 817,900	\$ 723,000

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Solid Waste Revenues	209	Misc.	\$ 369,194	\$ 410,573	\$ 507,000	\$ 515,000
Storm Water Revenues	209	4720	175,000	198,800	185,900	198,000
Storm Drain Fees	209	4721	-	31,055	-	10,000
Solid Waste - Beginning Fund Bal.	209	6090	47,836	57,472	152,500	-
TOTAL			\$ 592,030	\$ 697,900	\$ 845,400	\$ 723,000

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Storm Water Fees - WV Sanitation	209	4720	\$ 175,000	\$ 198,800	\$ 185,900	\$ 198,000
Storm Drain Fees	209	4721	-	31,055	-	10,000
Solid Waste Fees	209	4724	324,510	330,342	455,000	455,000
AB939 Recycling - Santa Clara County	209	4922	44,654	80,231	52,000	60,000
TOTAL			\$ 544,164	\$ 640,428	\$ 692,900	\$ 723,000

**CITY OF CAMPBELL
 OPERATING BUDGET - Transfers Detail
 PROGRAM: PUBLIC WORKS - ENVIRONMENTAL PROGRAMS**

**EXHIBIT E
 209.715**

Account Description	06/07 Adopted
9899 TRANSFERS OUT	
<u>Solid Waste:</u>	
City Manager Administration - #101.510	\$ 12,500
Public Works Department Administration - #101.701	75,000
Public Works - Engineering (Street Maintenance) - #101.730	50,000
Public Works Land Development / Environmental - #101.740	73,500
Public Works - Street Maintenance - #204.760	178,000
Public Works - Maintenance Administration - #101.745	50,000
Public Works - Parks Maintenance - #207.775	45,000
Recreation & Community Services - Building Maintenance - #101.530	15,000
Finance Department - Accounting - #101.535	16,000
Sub-Total	515,000
<u>Storm Water:</u>	
Public Works Department Administration - #101.701	30,000
Public Works - Engineering - #101.730	35,000
Public Works Land Development / Environmental - #101.740	75,000
Public Works - Street Maintenance - #204.760	38,000
City Manager - Administration - #101.510	5,000
Finance Department - Accounting - #101.535	15,000
Sub-Total	198,000
<u>Storm Drain Fees:</u>	
Public Works Engineering - #101.730	10,000
TOTAL TRANSFERS OUT	\$ 723,000

GENERAL FUND - (101)
Public Works - Transportation Engineering Program (720)
Program Manager - Traffic Engineer

MISSION STATEMENT

Manage, including monitoring and planning improvements to, the City's surface transportation system to achieve safe and efficient movement of pedestrians, bicyclists, and vehicles within and through the community in the most cost-effective and equitable manner possible.

ONGOING RESPONSIBILITIES

- Collect and analyze traffic volume, accident, speed, and related data.
- Manage traffic signal timing and coordination.
- Determine the need for traffic regulation and control, and direct the placement and operation of traffic controls according to Council policy and traffic engineering standards.
- Respond to citizen requests for changes in traffic controls and for evaluation of other traffic engineering issues.
- Work with neighborhood groups, as appropriate, to evaluate traffic issues, identify appropriate alternatives, and develop recommendations.
- Support the Engineering Division's design and construction of capital improvement projects.
- Represent the City in regional and interagency transportation programs and projects, including congestion management, arterial and freeway operations, public transit planning and development, project funding, and bikeway planning.
- Prepare and submit mandated reports to the Santa Clara Valley Transportation Agency and Caltrans.
- Staff the City's Bicycle Advisory Committee.
- Support the Redevelopment Agency, Community Development Department, and the Engineering Division in the review of development projects and General Plan changes.
- Identify and apply for outside funding sources suitable for transportation-related projects in the City.
- Monitor and revise, as necessary, the City's Neighborhood Traffic Management Program.
- Provide Traffic Engineering support to Engineering Division's Pavement Maintenance Project implementation.
- Prepare an annual traffic-vehicle-pedestrian accident report.
- Manage annual bicycle and pedestrian safety improvement projects.

WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Monitor and participate, as appropriate, in implementation and operation of Intelligent Transportation Systems (ITS), the ITS-West Corridor Project, ITS Enhancement Project, Regional Signal Timing Project, and Bascom Avenue Transit Priority Signal Timing Project.
- Assist in monitoring progress of Campbell Avenue/Los Gatos Creek Bridge Widening Project.
- Coordinate San Tomas Expressway/Hamilton Avenue improvement project with County.
- Review program mission and performance outcome standards.

GENERAL FUND - (101)
Public Works - Transportation Engineering Program (720)
Program Manager – Traffic Engineer

PERFORMANCE REPORTING OUTCOMES

1.0 Traffic Operations (720): Comply with the Congestion Management Agency's Level of Service Standards.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percent of CMP roadways meeting CMP LOS standard.	88.9% in Compliance	100% in Compliance	100% in Compliance

2.0 Traffic Accidents (720): Decrease in serious accidents over time.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Number of pedestrian accidents and percent of total.	4 / 0.6%	13 / 2.1%	19 / 3.3%
2.2	Number of bicycle accidents and percent of total.	13 / 2.0%	16 / 2.6%	20 / 3.5%
2.3	Number of injury accidents and percent of total.	87 / 13.3%	100 / 16.5%	90 / 15.6%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: PUBLIC WORKS - TRANSPORTATION ENGINEERING

EXHIBIT A
 101.720

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 183,629	\$ 212,592	\$ 216,148	\$ 220,998
Supplies, Services & Capital Outlay (Exhibit C)	36,662	36,345	28,351	37,129
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	220,291	248,937	244,499	258,127
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 220,291	\$ 248,937	\$ 244,499	\$ 258,127

FUNDING SOURCE(S)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 220,291	\$ 248,937	\$ 244,499	\$ 248,127
Construction Tax Reserve	101	6090	-	-	-	10,000
TOTAL			\$ 220,291	\$ 248,937	\$ 244,499	\$ 258,127

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Truck Permits	101	4271	\$ 870	\$ 1,526	\$ 700	\$ 1,500
Signal Maint. Cost Sharing	101	4542	667	1,789	1,500	2,000
Transit Shelter Advertising	101	4544	6,972	6,428	7,000	6,500
Traffic Engineering Services	101	4728	271	10	-	-
TOTAL			\$ 8,780	\$ 9,753	\$ 9,200	\$ 10,000

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: PUBLIC WORKS - TRANSPORTATION ENGINEERING**

**EXHIBIT B
101.720**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.720.7001 Personnel - Regular	\$ 110,833	\$ 121,175	\$ 117,581	\$ 120,685
101.720.7002 Personnel - Temporary	45,403	57,957	63,840	63,840
101.720.7003 Personnel - Overtime	-	473	500	500
101.720.7005 Personnel - POST	-	-	-	-
101.720.7103 Personnel - Holiday Pay	-	-	-	-
101.720.7104 Meal Allowance	-	-	-	-
101.720.7105 Uniform Allowance	-	-	-	-
101.720.7106 Retirement	2,609	9,393	14,465	14,435
101.720.7107 Dental Insurance	1,408	1,489	1,600	1,620
101.720.7108 Group Health Insurance	7,872	8,362	8,852	9,864
101.720.7109 Group Life Insurance	210	208	240	240
101.720.7110 Workers' Compensation Insurance	2,564	2,467	1,526	2,225
101.720.7111 Unemployment Insurance	-	-	-	-
101.720.7112 Group Disability Insurance	814	812	1,116	1,116
101.720.7113 Medicare	1,826	2,750	2,638	2,683
101.720.7114 Auto Allowance	1,927	1,927	1,920	1,920
101.720.7118 Other Benefit Pay	3,646	3,721	-	-
101.720.7119 Social Security	3,473	65	-	-
101.720.7122 Deferred Compensation Contribution	1,044	1,044	1,040	1,040
101.720.7126 PARS 457 Retirement	-	749	830	830
101.720.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 183,629	\$ 212,592	\$ 216,148	\$ 220,998

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: PUBLIC WORKS - TRANSPORTATION ENGINEERING**

**EXHIBIT B-1
 101.720**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Traffic Engineer	1.00	1.00	1.00	1.00	\$ 120,685
Assistant Engineer *	1.00	1.00	1.00	1.00	-
* Position Vacant for FY 03/04, 04/05 , 05/06 & 06/07					
TOTAL	2.00	2.00	2.00	2.00	\$ 120,685

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Traffic Engineering Assistant (Intern) (1,200 Hours @ \$14.00/Hour)	0.94	0.58	0.58	0.58	\$ 16,800
Project Engineer (Traffic) * (1,960 Hours @ \$24.00/Hour)	0.94	0.94	0.94	0.94	47,040
* Backfill for Vacant Assistant Engineer Position for FY 03/04, 04/05, 05/06 & 06/07					
TOTAL	1.88	1.52	1.52	1.52	\$ 63,840

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: PUBLIC WORKS - TRANSPORTATION ENGINEERING**

**EXHIBIT C
 101.720**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.720.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.720.7421 Communications - Phones	-	-	-	-
101.720.7422 Advertising	-	-	-	-
101.720.7423 Clothing and Personal Expense	-	-	-	-
101.720.7424 Office Expense	-	-	-	-
101.720.7425 Small Tools	-	-	-	-
101.720.7427 Special Departmental Expense	-	60	1,000	500
101.720.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.720.7429 Maintenance & Operation of Equipment	-	532	1,000	500
101.720.7430 Professional & Specialized Services	17,558	11,819	10,000	10,000
101.720.7431 Promotional Expense	-	-	-	-
101.720.7432 Other Contractual Services	-	-	-	-
101.720.7433 Insurance and Surety Bonds	-	-	-	-
101.720.7434 Memberships, Dues, Books	992	1,257	1,050	1,050
101.720.7435 Travel, Conferences & Meetings	1,616	1,138	600	600
101.720.7437 Staff Development	400	590	-	-
101.720.7441 Special Community Services	-	-	-	-
101.720.7442 Insurance Claims Expense	-	-	-	-
101.720.7548 User Charges - Photocopy/Fax	-	-	-	-
101.720.7549 User Charges - Communications Pool	-	-	-	-
101.720.7550 User Charges - Motor Pool	1	-	-	-
101.720.7551 User Charges - IT Pool	16,095	20,949	14,701	24,479
101.720.7883 Improvements Other Than Buildings	-	-	-	-
101.720.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 36,662	\$ 36,345	\$ 28,351	\$ 37,129

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: PUBLIC WORKS - TRANSPORTATION ENGINEERING

EXHIBIT C-1
101.720

Description	06/07 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Marking Paint, Measuring Wheels, Hoses, Etc.	\$ 250
Technical Software Updates (Non-Information Technology Supported)	250
	500
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Pool Bicycle Maintenance	250
Traffic Counter & Tube Maintenance	250
	500
<u>7430 PROFESSIONAL SERVICES</u>	
Neighborhood Traffic Management Program Support *	5,000
Specialized Traffic Consultant Services (As Needed) *	5,000
	10,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	260
Dues - Institute of Transportation Engineering (ITE); Transportation Resources Board (TRB)	640
Subscriptions	150
	1,050
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Traffic Engineer	600
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	-
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	24,479
* Funded by Construction Tax Reserve	
TOTAL	\$ 37,129

**GENERAL FUND - (101)
Public Works - Engineering (730)
Program Manager - City Engineer**

MISSION STATEMENT

Design and construct Public Works maintenance and Capital Improvement Program (CIP) projects in a timely and cost-effective manner; administer special engineering programs; and inspect all construction operations within the public right-of-way.

ONGOING RESPONSIBILITIES

- Perform project planning, engineering design, cost estimating, bid advertisement, and construction management services for Public Works Engineering projects.
- Manage schedules and budgets for Public Works Engineering projects.
- Conduct periodic street assessment surveys and evaluate and recommend pavement maintenance treatments using the computerized Pavement Management Program.
- Issue permits for construction within the public right-of-way.
- Perform field inspections of all public rights-of-way construction.
- Coordinate one-year maintenance inspections, accept work and release permits/bonds.
- Coordinate effectively with other agencies regarding public works construction.
- Assist Traffic Engineering with projects as needed.

WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Complete the following projects:
 - FY 2005/06 Sidewalk Repair
 - SVACA Animal Shelter (Construction Support)
 - Hacienda/Winchester Percolation Pond Improvements
- Projects under design or construction:
 - Downtown Sidewalk Project
 - Street Maintenance Project FY 06/07
 - East Campbell Avenue Master Plan
 - San Tomas and Smith Creek Trail Improvement – Phase I
 - Orchard City Hall Improvements
- Continue update of City Standard Details and Specifications for Public Works Construction.
- Coordinate/manage cooperative project with Santa Clara Valley Water District for Campbell/San Tomas Expressway Production Wells.
- Collect information for preparation of a City Design Standards publication.
- Coordinate the construction and monitor the progress of the Bascom Avenue Overlay Project with the City of San Jose.
- In coordination with the Community Development Department and the Redevelopment Agency, develop a City entry sign program that addresses location, design and implementation.
- Assist the City Attorney with amendments to the Municipal Code related to public right-of-way encroachments.
- Review program mission and performance outcome standards.

GENERAL FUND - (101)
Public Works - Engineering (730)
Program Manager - City Engineer

PERFORMANCE REPORTING OUTCOMES

- 1.0 Design and Construction (730):** Collect and analyze data to develop more accurate Capital Improvement Plan cost estimates and for comparing in-house to contract consultant costs.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Cost of design and construction engineering as a % of total project cost.	Average 17%	Average 14.5%	Average 16.5%

- 2.0 Pavement Management (730):** Maintain 95% of streets infrastructure at a Pavement Condition Index (PCI) 70 or greater and reduce aggregate deferred maintenance costs.

	Productivity Indicators	FY 04*	FY 05	FY 06*
2.1	Percent of City's pavement network at a PCI of 70 or greater.	81.3%	78%	TBD
2.2	Mean PCI of City's pavement network.	78	80	TBD
2.3	Aggregate deferred maintenance costs.	\$11M	\$16M	TBD
2.4	Square feet of pavement in City's pavement network.	19,050,000 sq. ft.	19,050,000 sq. ft.	19,050,000 sq. ft.

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: PUBLIC WORKS - ENGINEERING

EXHIBIT A
 101.730

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 926,900	\$ 1,037,146	\$ 951,260	\$ 941,101
Supplies, Services & Capital Outlay (Exhibit C)	297,612	247,025	174,815	112,646
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,224,512	1,284,171	1,126,075	1,053,747
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 1,224,512	\$ 1,284,171	\$ 1,126,075	\$ 1,053,747

FUNDING SOURCE(S)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 912,512	\$ 872,171	\$ 764,075	\$ 918,747
General Fund - Beg. Fund Balance *	101	6090	150,000	100,000	100,000	-
General Fund - Beg. Fund Balance **	101	6090	-	150,000	150,000	-
Lighting & Landscaping District	207	9899	140,000	140,000	40,000	40,000
Environmental Programs	209	9899	22,000	22,000	72,000	95,000
* Construction Tax Reserve						
** LID Reserve						
TOTAL			\$ 1,224,512	\$ 1,284,171	\$ 1,126,075	\$ 1,053,747

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Project Overhead Offset	101	4725	\$ 312,010	\$ 367,764	\$ 325,000	\$ 325,000
Sale of Maps / Publications	101	4760	3,464	3,646	2,500	2,500
Notice of Improvement Obligation Reimb.	101	4921	-	6,134	15,000	20,000
Notice of Improvement Obligation	101	4924	-	11,455	-	-
Lighting & Landscaping District - Trsfs. In	101	6899	240,247	140,000	40,000	40,000
Environmental Programs - Transfers In	101	6899	22,000	22,000	72,000	95,000
TOTAL			\$ 577,721	\$ 550,999	\$ 454,500	\$ 482,500

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: PUBLIC WORKS - ENGINEERING**

**EXHIBIT B
101.730**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.730.7001 Personnel - Regular	\$ 751,700	\$ 818,725	\$ 728,537	\$ 714,563
101.730.7002 Personnel - Temporary	20,899	10,397	16,800	16,800
101.730.7003 Personnel - Overtime *	671	602	1,000	1,000
101.730.7005 Personnel - POST	-	-	-	-
101.730.7103 Personnel - Holiday Pay	-	-	-	-
101.730.7104 Meal Allowance	-	-	-	-
101.730.7105 Uniform Allowance	300	300	300	300
101.730.7106 Retirement	17,612	65,456	89,662	85,505
101.730.7107 Dental Insurance	11,265	11,898	11,200	10,935
101.730.7108 Group Health Insurance	57,445	62,721	61,044	65,862
101.730.7109 Group Life Insurance	1,722	1,662	1,680	1,620
101.730.7110 Workers' Compensation Insurance	12,554	11,593	9,593	14,294
101.730.7111 Unemployment Insurance	-	-	-	-
101.730.7112 Group Disability Insurance	5,642	5,672	6,324	6,045
101.730.7113 Medicare	11,664	12,681	10,822	10,619
101.730.7114 Auto Allowance	6,939	7,297	5,760	5,280
101.730.7118 Other Benefit Pay	18,049	18,745	-	-
101.730.7119 Social Security	1,460	24	-	-
101.730.7122 Deferred Compensation Contribution	8,978	9,242	8,320	8,060
101.730.7126 PARS 457 Retirement	-	131	218	218
101.730.7130 Project Overhead Cost	-	-	-	-
* Project Related				
TOTAL	\$ 926,900	\$ 1,037,146	\$ 951,260	\$ 941,101

**CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: PUBLIC WORKS - ENGINEERING**

**EXHIBIT B-1
101.730**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
City Engineer *	1.00	1.00	1.00	0.75	\$ 99,629
Senior Civil Engineer **	2.60	2.60	2.60	2.60	241,370
Associate Civil Engineer ***	-	-	1.00	1.00	101,317
Assistant Engineer ***	2.00	2.00	1.00	1.00	89,760
Senior Public Works Inspector	1.00	1.00	1.00	1.00	94,255
Public Works Inspector	1.00	1.00	1.00	1.00	88,232
<p>* FY 06/07 Budget 0.75 FTE ** 0.6 FTE Frozen for FY 05/06 & 06/07 *** Reclassified Assistant Engineer to Associate Civil Engineer in FY 05/06</p>					
TOTAL	7.60	7.60	7.60	7.35	\$ 714,563

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Engineering Assistant (Intern) (1,200 Hours @ \$14.00/Hour)	1.15	0.58	0.58	0.58	\$ 16,800
TOTAL	1.15	0.58	0.58	0.58	\$ 16,800

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: PUBLIC WORKS - ENGINEERING**

**EXHIBIT C
101.730**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.730.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.730.7421 Communications - Phones	-	-	-	-
101.730.7422 Advertising	-	-	-	-
101.730.7423 Clothing and Personal Expense	-	-	500	250
101.730.7424 Office Expense	-	-	-	-
101.730.7425 Small Tools	-	-	-	-
101.730.7427 Special Departmental Expense	-	-	-	-
101.730.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.730.7429 Maintenance & Operation of Equipment	-	-	-	-
101.730.7430 Professional & Specialized Services	-	6,120	10,000	30,000
101.730.7431 Promotional Expense	-	-	-	-
101.730.7432 Other Contractual Services	200,247	151,163	100,000	-
101.730.7433 Insurance and Surety Bonds	-	-	-	-
101.730.7434 Memberships, Dues, Books	1,423	1,610	1,600	1,600
101.730.7435 Travel, Conferences & Meetings	944	3,509	1,800	1,800
101.730.7437 Staff Development	-	-	400	400
101.730.7438 Other Charges	-	-	-	-
101.730.7548 User Charges - Photocopy/Fax	-	-	-	-
101.730.7549 User Charges - Communications Pool	-	-	-	-
101.730.7550 User Charges - Motor Pool	19,356	21,618	16,411	19,846
101.730.7551 User Charges - IT Pool	75,642	63,005	44,104	58,750
101.730.7883 Improvements Other Than Buildings	-	-	-	-
101.730.7884 Machinery & Equipment	-	-	-	-
101.730.7885 Street Maintenance Reserve	-	-	-	-
TOTAL	\$ 297,612	\$ 247,025	\$ 174,815	\$ 112,646

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: PUBLIC WORKS - ENGINEERING

EXHIBIT C-1
 101.730

Description	06/07 Adopted
<u>7423 CLOTHING & PERSONAL EXPENSE</u>	
Safety Clothing and Damaged Clothing Repair	\$ 250
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Pavement Condition Index Survey - Arterials & Collectors	15,000
Supplemental Engineering & Storm Water Consultant Services (As Needed)	15,000
	30,000
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Annual Sidewalk Maintenance	-
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	500
Dues	1,000
Subscriptions	100
	1,600
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
City Engineer & Senior Civil Engineers	1,800
<u>7437 STAFF DEVELOPMENT</u>	
4 Employees @ \$100/Each	400
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	19,846
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	58,750
TOTAL	\$ 112,646

GENERAL FUND - (101)
Public Works - Land Development / Environmental Programs (740)
Program Manager - City Engineer

MISSION STATEMENT

Administer, plan and manage the City's solid waste collection and disposal, storm water management, and other environmental programs as needed. Provide review of land development and subdivision projects ensuring compliance with appropriate laws and mitigation of project impacts.

ONGOING RESPONSIBILITIES

- Provide Engineering staff support to the City's Development Review process.
- Provide Engineering staff support to the Building Permit process as required.
- Plan check maps, street improvement plans, and grading and drainage plans.
- Tend public counter and issue land development permits for construction within the public right-of-way.
- Evaluate and recommend updates of Land Development Engineering fees, permit forms and handouts.
- Prepare budget and monitor expenditures and revenues, including cost recovery.
- Coordinate and implement solid waste programs to comply with legislative mandates regarding solid waste reduction, monitor annual diversion rates and assist with preparation of annual report.
- Manage the City's solid waste franchised refuse collection contract, landfill contract, recycling contract, yard waste contract, and household hazardous waste contract.
- Coordinate and facilitate implementation of programs to comply with the City's National Pollutant Discharge Elimination System permit.
- Provide staff liaison to West Valley Solid Waste Joint Powers Authority.
- Provide storm water management liaison to Santa Clara Valley Water District, Central Fire Protection District, West Valley Sanitation District, and West Valley Clean Water Program, including budget submittal for program funding and required annual reports.
- Monitor Central Fire Protection District, and Santa Clara County Technical Advisory Committee and Hazardous Material Advisory Subcommittee activities relative to environmental programs.
- Administer the City's Lighting and Landscape Assessment District (LLD).

WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Review and update standard operating procedures for land development processes.
- Initiate new solid waste collection and disposal contracts effective March, 2007.
- Implement new provisions of the NPDES permit.
- Prepare a Construction and Demolition Diversion Ordinance for consideration by the Council prior to the implementation for the new solid waste contract.
- Develop new Solid Waste Rates for Council consideration and recommendation to the West Valley Solid Waste Management Authority, including franchise rates and City surcharges, prior to the start of the new solid waste contract.
- Review program mission and performance outcome standards.

GENERAL FUND - (101)
Public Works - Land Development / Environmental Programs (740)
Program Manager - City Engineer

PERFORMANCE REPORTING OUTCOMES

1.0 Land Development Review (740): Respond to Community Development (conditions of approval and requests for additional information) within 12 working days, 95% of the time.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Number of conditions of approval and/or additional requests for information received.	145	161	167
1.2	Percent of time responded to within 12 working days.	90%	83%	90%

2.0 Land Development Review (740): Complete map plan checks within 12 working days, 75% of the time.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Number of maps reviewed.	7	14	TBD
2.2	Percentage of maps reviewed and returned within 12 working days.	69%	53%	TBD

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: PUBLIC WORKS - LAND DEVELOPMENT/ENVIRONMENTAL PROGRAMS

EXHIBIT A
 101.740

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 280,959	\$ 259,900	\$ 305,400	\$ 286,965
Supplies, Services & Capital Outlay (Exhibit C)	182,489	240,414	284,072	131,228
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	463,448	500,314	589,472	418,193
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 463,448	\$ 500,314	\$ 589,472	\$ 418,193

FUNDING SOURCE(s)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund	101	Misc.	\$ 172,448	\$ 111,714	\$ 225,872	\$ 269,693
Environmental Services - Storm Water	209	9899	76,000	72,400	72,400	75,000
Environmental Programs - Solid Waste	209	9899	215,000	316,200	291,200	73,500
TOTAL			\$ 463,448	\$ 500,314	\$ 589,472	\$ 418,193

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Franchise - Garbage	101	4123	\$ 480,487	\$ 486,928	\$ 500,000	\$ 525,000
Engineering & Subdivision Filing Fees	101	4722	134,111	297,068	160,000	210,000
Other Revenue	101	4965	-	100,000	-	-
Environmental Programs - Transfers-In	101	6899	264,232	388,600	363,600	148,500
TOTAL			\$ 878,830	\$ 1,272,596	\$ 1,023,600	\$ 883,500

**CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: PUBLIC WORKS - LAND DEVELOPMENT/ENVIRONMENTAL PROGRAMS**

**EXHIBIT B
 101.740**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.740.7001 Personnel - Regular	\$ 208,489	\$ 203,461	\$ 216,292	\$ 222,002
101.740.7002 Personnel - Temporary	30,695	23,229	26,733	-
101.740.7003 Personnel - Overtime	-	20	1,000	1,000
101.740.7005 Personnel - POST	-	-	-	-
101.740.7103 Personnel - Holiday Pay	-	-	-	-
101.740.7104 Meal Allowance	-	-	-	-
101.740.7105 Uniform Allowance	-	-	-	-
101.740.7106 Retirement	4,840	12,816	26,608	26,554
101.740.7107 Dental Insurance	2,816	2,228	3,200	3,240
101.740.7108 Group Health Insurance	14,957	11,945	17,474	19,548
101.740.7109 Group Life Insurance	431	295	480	480
101.740.7110 Workers' Compensation Insurance	2,690	2,182	3,607	4,787
101.740.7111 Unemployment Insurance	-	-	-	-
101.740.7112 Group Disability Insurance	1,424	948	1,860	1,860
101.740.7113 Medicare	1,759	1,120	3,538	3,234
101.740.7114 Auto Allowance	1,927	908	1,920	1,920
101.740.7118 Other Benefit Pay	7,591	(1,237)	-	-
101.740.7119 Social Security	991	19	-	-
101.740.7122 Deferred Compensation Contribution	2,349	1,837	2,340	2,340
101.740.7126 PARS 457 Retirement	-	129	348	-
101.740.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 280,959	\$ 259,900	\$ 305,400	\$ 286,965

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: PUBLIC WORKS - LAND DEVELOPMENT/ENVIRONMENTAL PROGRAMS**

**EXHIBIT B-1
 101.740**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Land Development/Environ. Prog. Mgr.	1.00	1.00	-	-	\$ -
Associate Civil Engineer	1.00	1.00	1.00	1.00	101,317
Assistant Engineer *	1.00	1.00	1.00	1.00	-
Senior Civil Engineer **	-	-	1.00	1.00	120,685
* Unfunded for FY 04, 05, 06 & 07					
** Replaces Land Development Manager Beginning in FY 05/06					
TOTAL	3.00	3.00	3.00	3.00	\$ 222,002

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Engineering Assistant (Intern) *	0.55	0.58	0.58	-	\$ -
Project Manager *	-	-	0.07	-	-
* Temporary positions unfunded for FY 06/07.					
TOTAL	0.55	0.58	0.65	-	\$ -

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: PUBLIC WORKS - LAND DEVELOPMENT/ENVIRONMENTAL PROGRAMS**

**EXHIBIT C
 101.740**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.740.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.740.7421 Communications - Phones	-	-	-	-
101.740.7422 Advertising	-	-	-	-
101.740.7423 Clothing and Personal Expense	-	-	200	200
101.740.7424 Office Expense	-	-	-	-
101.740.7425 Small Tools	-	-	-	-
101.740.7427 Special Departmental Expense	2,353	5,293	2,250	1,250
101.740.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.740.7429 Maintenance & Operation of Equipment	-	-	-	-
101.740.7430 Professional & Specialized Services	79,390	85,160	123,000	107,000
101.740.7431 Promotional Expense	-	-	-	-
101.740.7432 Other Contractual Services	73,464	123,205	145,700	6,500
101.740.7433 Insurance and Surety Bonds	-	-	-	-
101.740.7434 Memberships, Dues, Books	398	89	500	500
101.740.7435 Travel, Conferences & Meetings	1,123	336	600	600
101.740.7437 Staff Development	694	450	100	100
101.740.7438 Other Charges	-	-	-	-
101.740.7441 Special Community Services	-	-	-	-
101.740.7442 Insurance Claims Expense	-	-	-	-
101.740.7548 User Charges - Photocopy/Fax	-	-	-	-
101.740.7549 User Charges - Communications Pool	-	-	-	-
101.740.7550 User Charges - Motor Pool	4,408	4,970	4,371	5,286
101.740.7551 User Charges - IT Pool	20,659	20,911	7,351	9,792
101.740.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 182,489	\$ 240,414	\$ 284,072	\$ 131,228

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: PUBLIC WORKS - LAND DEVELOPMENT/ENVIRONMENTAL PROGRAMS

EXHIBIT C-1
101.740

Description	06/07 Adopted
<u>7423 CLOTHING & PERSONAL EXPENSE</u>	
Safety Clothing	\$ 200
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Lighting & Landscape District (LLD) - Data Processing (Santa Clara County)	1,100
Public Education Material (Urban Runoff Publications)	150
	1,250
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Community Clean-Up - Disposal Fees	37,000
Supplemental Land Development Engineering Services	50,000
West Valley Solid Waste Program (Services & Support Costs)	20,000
	107,000
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Solid Waste Collection / Disposal (Green Valley)	6,500
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	200
Dues / Registration	200
Subscriptions	100
	500
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Senior Civil Engineer	600
<u>7437 STAFF DEVELOPMENT</u>	
Staff (1 @ \$100/Each)	100
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	5,286
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	9,792
TOTAL	\$ 131,228

GENERAL FUND - (101)
Public Works - Maintenance Administration Program (745)
Program Manager - Public Works Superintendent

MISSION STATEMENT

Provide cost-effective management oversight for the maintenance of the City's infrastructure, including public right-of-way facilities, parks, grounds, traffic signals, and streetlights, as well as the City's vehicles and equipment.

ONGOING RESPONSIBILITIES

- Provide personnel and budget administration for the Maintenance Division.
- Manage citizen requests for Maintenance Division service.
- Provide public information concerning maintenance activities.
- Coordinate the annual Arbor Day observance.
- Serve as Safety Coordinator for the Maintenance Division.
- Assure Maintenance Division adherence to the Injury and Illness Prevention Program.
- Administer the City's motor pool, shopping cart collection contract, integrated pest management program, and the underground storage tank designated operator contract.
- Support the Parks and Recreation Commission.
- Optimize the use of community volunteers.
- Track adherence to performance standards.
- Coordinate Maintenance Division Review, as needed, for Capital Improvement Program and private development projects.
- Keep the Hazardous Materials Management Plan and Storm Water Pollution Prevention Plans up-to-date.
- Oversee and coordinate maintenance personnel for special events.
- Participate in Emergency Operation Center (EOC) drills.
- Oversee the operation of the Community Garden at Edith Morley Park.
- Develop annual sidewalk repair and street tree planting location lists.
- Develop and implement cost savings in all Sections.
- Coordinate City-wide garage sale, residential clean-up and West Valley Clean Water Program litter pick-up events.
- Coordinate home composting classes in the City with the Santa Clara County Home Composting Education Program.
- Continue sidewalk inspection program.

WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Complete conversion of service request database from DataEase to Windows based database program.
- Review program mission and performance outcome standards.

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: PUBLIC WORKS - MAINTENANCE ADMINISTRATION

EXHIBIT A
 101.745

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 203,584	\$ 227,907	\$ 228,338	\$ 236,103
Supplies, Services & Capital Outlay (Exhibit C)	43,119	55,229	52,828	58,542
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	246,703	283,136	281,166	294,645
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 246,703	\$ 283,136	\$ 281,166	\$ 294,645

FUNDING SOURCE(S)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 136,703	\$ 173,136	\$ 169,166	\$ 117,040
Lighting & Landscaping District (LLA-1)	207	9899	50,000	50,000	50,000	50,000
Campbell Municipal Lighting District	207	9899	-	-	-	42,605
Solid Waste Revenue	209	9899	25,000	25,000	27,000	50,000
Motor Vehicle Pool	641	9899	35,000	35,000	35,000	35,000
TOTAL			\$ 246,703	\$ 283,136	\$ 281,166	\$ 294,645

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Lighting & Landscaping District - Trsfs.	101	6899	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Motor Vehicle Pool - Transfers In	101	6899	35,000	35,000	35,000	35,000
Environmental (Solid Waste) Trsfs. In	101	6899	25,000	25,000	27,000	50,000
Shopping Cart Retrieval Fees	101	4390	-	-	-	10,000
Campbell Municipal Lighting District	101	6899	-	-	-	42,605
TOTAL			\$ 110,000	\$ 110,000	\$ 112,000	\$ 187,605

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: PUBLIC WORKS - MAINTENANCE ADMINISTRATION**

**EXHIBIT B
101.745**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.745.7001 Personnel - Regular	\$ 168,780	\$ 182,015	\$ 175,769	\$ 180,409
101.745.7002 Personnel - Temporary	-	-	-	-
101.745.7003 Personnel - Overtime	1,258	835	1,000	1,000
101.745.7005 Personnel - POST	-	-	-	-
101.745.7103 Personnel - Holiday Pay	-	-	-	-
101.745.7104 Meal Allowance	-	-	-	-
101.745.7105 Uniform Allowance	-	-	-	-
101.745.7106 Retirement	3,965	14,489	21,623	21,579
101.745.7107 Dental Insurance	2,816	2,978	3,200	3,240
101.745.7108 Group Health Insurance	15,163	16,134	17,474	19,548
101.745.7109 Group Life Insurance	431	416	480	480
101.745.7110 Workers' Compensation Insurance	2,127	1,947	2,029	3,017
101.745.7111 Unemployment Insurance	-	-	-	-
101.745.7112 Group Disability Insurance	1,424	1,421	1,860	1,860
101.745.7113 Medicare	2,587	2,718	2,563	2,630
101.745.7114 Auto Allowance	-	-	-	-
101.745.7118 Other Benefit Pay	2,684	2,605	-	-
101.745.7119 Social Security	-	-	-	-
101.745.7122 Deferred Compensation Contribution	2,349	2,349	2,340	2,340
101.745.7126 PARS 457 Retirement	-	-	-	-
101.745.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 203,584	\$ 227,907	\$ 228,338	\$ 236,103

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: PUBLIC WORKS - MAINTENANCE ADMINISTRATION**

**EXHIBIT B-1
 101.745**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Public Works Superintendent	1.00	1.00	1.00	1.00	\$ 120,685
Office Specialist	1.00	1.00	1.00	1.00	59,724
TOTAL	2.00	2.00	2.00	2.00	\$ 180,409

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

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: PUBLIC WORKS - MAINTENANCE ADMINISTRATION**

**EXHIBIT C
 101.745**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.745.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.745.7421 Communications - Phones	8,125	6,807	8,500	7,500
101.745.7422 Advertising	-	-	-	-
101.745.7423 Clothing and Personal Expense	-	-	-	-
101.745.7424 Office Expense	3,171	3,919	3,500	3,500
101.745.7425 Small Tools	-	-	-	-
101.745.7427 Special Departmental Expense	12,159	12,733	13,500	14,500
101.745.7428 Maintenance of Bldgs. Struct. & Grounds	410	40	450	450
101.745.7429 Maintenance & Operation of Equipment	-	-	-	-
101.745.7430 Professional & Specialized Services	-	-	-	-
101.745.7431 Promotional Expense	-	-	-	-
101.745.7432 Other Contractual Services	-	-	-	-
101.745.7433 Insurance and Surety Bonds	-	-	-	-
101.745.7434 Memberships, Dues, Books	165	410	350	350
101.745.7435 Travel, Conferences & Meetings	730	1,193	600	600
101.745.7437 Staff Development	-	-	100	100
101.745.7438 Other Charges	-	-	-	-
101.745.7441 Special Community Services	-	-	-	-
101.745.7442 Insurance Claims Expense	-	-	-	-
101.745.7548 User Charges - Photocopy/Fax	-	-	-	-
101.745.7549 User Charges - Communications Pool	-	-	-	-
101.745.7550 User Charges - Motor Pool	5,974	12,552	9,889	11,959
101.745.7551 User Charges - IT Pool	12,385	17,575	15,939	19,583
101.745.7883 Improvements Other Than Buildings	-	-	-	-
101.745.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 43,119	\$ 55,229	\$ 52,828	\$ 58,542

MOTOR VEHICLE POOL FUND - (641)
Public Works - Vehicle & Equipment Maintenance Services Program (750)
Program Manager - Equipment Maintenance Supervisor

MISSION STATEMENT

Provide quality, timely, and cost-effective maintenance and repair services for the City's vehicles and equipment.

ONGOING RESPONSIBILITIES

- Establish and maintain records and cost accounting information.
- Develop, schedule and accomplish preventive maintenance programs for each vehicle and piece of equipment.
- Procure parts, supplies, publications, tools, equipment and specialty services.
- Provide service and repairs to safety vehicles and equipment on a priority basis.
- Provide vehicle inspections for the Police Department as requested for major accidents.
- Procure new vehicles and equipment in cooperation with end-users.
- Monitor and maintain permits for underground tanks.
- Administer the annual fuel contract.
- Procure and outfit budgeted vehicles and equipment.
- Dispose of all surplus vehicles and equipment.

WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Evaluate inventory control system for possible implementation.
- Develop a program to keep parts and supplies inventory updated.
- In conjunction with the Finance Department, conduct a multi-year review of the Motor Pool Fund, including vehicle replacement schedules, anticipated costs, recommended rates and proposed fund balance levels.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Vehicle Maintenance (750): Complete 95% of preventative maintenance on the City's fleet on schedule.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percent of preventative maintenance completed on schedule.	96%	96%	96%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES

EXHIBIT A
 641.750

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 250,633	\$ 271,535	\$ 285,110	\$ 297,452
Supplies, Services & Capital Outlay (Exhibit C)	689,247	641,360	828,213	833,150
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	939,880	912,895	1,113,323	1,130,602
Transfers Out (Exhibit E)	50,000	50,000	50,000	50,000
APPROPRIATION TOTAL	\$ 989,880	\$ 962,895	\$ 1,163,323	\$ 1,180,602

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Motor Pool Rev.	641	Misc.	\$ 843,826	\$ 865,861	\$ 756,629	\$ 901,629
Motor Pool - Beg. Fund Balance *	641	6090	-	97,034	175,000	118,000
Motor Pool - Beg. Fund Balance	641	6090	146,054	-	231,694	160,973
TOTAL			\$ 989,880	\$ 962,895	\$ 1,163,323	\$ 1,180,602

REVENUES MONITORED BY THIS PROGRAM

Donations - Miscellaneous	641	4817	\$ 3,000	\$ -	\$ -	\$ -
Sale of Property	641	4960	-	-	15,000	10,000
Gain on Sale of Property	641	4961	13,465	5,302	-	-
Insurance Claims Refunds	641	4962	7,793	8,190	25,000	25,000
Capital Contributions	641	4990	17,177	11,026	-	-
Motor Pool	641	5101	802,391	841,343	716,629	866,629
* Refer to Exhibit C-1 Purchase Replacement Equipment.						
TOTAL			\$ 843,826	\$ 865,861	\$ 756,629	\$ 901,629

**CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES**

**EXHIBIT B
 641.750**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
641.750.7001 Personnel - Regular	\$ 198,667	\$ 201,649	\$ 198,565	\$ 203,806
641.750.7002 Personnel - Temporary	-	-	-	-
641.750.7003 Personnel - Overtime	145	586	500	500
641.750.7005 Personnel - POST	-	-	-	-
641.750.7103 Personnel - Holiday Pay	-	-	-	-
641.750.7104 Meal Allowance	-	-	-	-
641.750.7105 Uniform Allowance	720	720	720	930
641.750.7106 Retirement	4,604	16,063	24,516	24,488
641.750.7107 Dental Insurance	4,258	4,466	4,800	4,860
641.750.7108 Group Health Insurance	25,518	31,293	38,706	40,716
641.750.7109 Group Life Insurance	635	624	720	720
641.750.7110 Workers' Compensation Insurance	10,275	9,657	9,905	14,678
641.750.7111 Unemployment Insurance	-	-	-	-
641.750.7112 Group Disability Insurance	1,834	1,827	2,232	2,232
641.750.7113 Medicare	1,957	2,031	2,886	2,962
641.750.7114 Auto Allowance	-	-	-	-
641.750.7118 Other Benefit Pay	447	1,053	-	-
641.750.7119 Social Security	-	-	-	-
641.750.7122 Deferred Compensation Contribution	1,573	1,566	1,560	1,560
101.535.7126 PARS 457 Retirement	-	-	-	-
101.535.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 250,633	\$ 271,535	\$ 285,110	\$ 297,452

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES**

**EXHIBIT B-1
 641.750**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	\$ 77,066
Mechanic II	1.00	1.00	1.00	1.00	68,314
Mechanic I	1.00	1.00	1.00	1.00	58,426
TOTAL	3.00	3.00	3.00	3.00	\$ 203,806

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

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES**

**EXHIBIT C
641.750**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
641.750.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
641.750.7421 Communications - Phones	-	-	-	-
641.750.7422 Advertising	-	-	-	-
641.750.7423 Clothing and Personal Expense	1,981	2,241	1,900	1,900
641.750.7424 Office Expense	-	-	-	-
641.750.7425 Small Tools	194	753	1,000	1,000
641.750.7427 Special Departmental Expense	1,341	1,794	1,500	1,500
641.750.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	1,000	1,000
641.750.7429 Maintenance & Operation of Equipment	227,214	257,179	233,000	274,000
641.750.7430 Professional & Specialized Services	7,256	5,056	11,000	9,000
641.750.7431 Promotional Expense	-	-	-	-
641.750.7432 Other Contractual Services	-	-	-	-
641.750.7434 Memberships, Dues, Books	86	90	400	400
641.750.7435 Travel, Conferences & Meetings	-	-	-	-
641.750.7437 Staff Development	-	23	300	300
641.750.7438 Other Charges	-	-	-	-
641.750.7442 Insurance Claims Expense	-	-	-	-
641.750.7444 Depreciation	306,085	249,881	300,000	300,000
641.750.7451 Loss on Sale of Equipment	-	-	-	-
641.750.7548 User Charges - Photocopy/Fax	-	-	-	-
641.750.7549 User Charges - Communications Pool	-	-	-	-
641.750.7550 User Charges - Motor Pool	133,769	108,043	92,087	111,362
641.750.7551 User Charges - IT Pool	11,321	15,750	11,026	14,688
641.750.7665 Donation Expenditure	-	-	-	-
641.750.7884 Machinery & Equipment	-	550	175,000	118,000
TOTAL	\$ 689,247	\$ 641,360	\$ 828,213	\$ 833,150

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES

EXHIBIT C-1
 641.750
 Page 1

Description	06/07 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damage to Clothing & Personal Property	
Uniform/Laundry Service	\$ 1,900
<u>7425 SMALL TOOLS</u>	
Special Automotive Hand Tools	1,000
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Shop Alarm System Charges, Rental of Back-up Equipment, & Miscellaneous Items	1,500
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
Shop Equipment Repair & Fuel Island Repair	1,000
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Commercial Repairs, Painting, Bodywork & Miscellaneous (Including Reimbursable Repairs to Damaged Property)	85,000
Gasoline, Diesel, Oil, Etc.	155,000
Parts	34,000
	274,000
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Certified Underground Storage Tank Inspections	2,000
Fuel Storage Tank Testing, Emergency Repairs (Minor)	7,000
	9,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books - Shop Manuals	370
Dues - Public Fleet Supervisors Association	30
	400
<u>7437 STAFF DEVELOPMENT</u>	
Staff (3 @ \$100/Each)	300
<u>7444 DEPRECIATION</u>	
Depreciation of Equipment	300,000
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles & Other Non-Highway Equipment	111,362
SUB - TOTAL	\$ 700,462

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES

EXHIBIT C-1
 641.750
 Page 2

Description	06/07 Adopted
7551 USER CHARGES - IT POOL	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	\$ 14,688
7884 MACHINERY AND EQUIPMENT	
Replacement - Vehicles *	
Special Police Service/EOC Vehicle - (Replaces #1242 - Deferred FY 06 & 07)	-
Special Unmarked Police Vehicle (AANET) - (Replaces #1243)	32,000
Patrol Marked Vehicles (1 @ \$32,500)	32,500
Pick-up - Parks (Replaces #2056)	25,500
Walker Mowers (2 @ \$14,000/Each)	28,000
	118,000
* Funded from Motor Pool Beginning Fund Balance	
TOTAL	\$ 833,150

CITY OF CAMPBELL
 OPERATING BUDGET - Transfers Detail
 PROGRAM: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES

EXHIBIT E
 641.750

Account Description	06/07 Adopted
9899 TRANSFERS OUT	
Public Works Maintenance Administration - # 101.745	\$ 35,000
Public Works Administration - # 101.701	5,000
Finance Department - # 101.535	10,000
TOTAL TRANSFERS OUT	\$ 50,000

GAS TAX FUND - (204)
Public Works - Street Maintenance Program (760)
Program Manager - Street Maintenance Supervisor

MISSION STATEMENT

Preserve the City's capital assets and minimize hazards by performing timely and effective right-of-way maintenance by providing preventive maintenance and repair of roadways, pedestrian facilities, storm drains, signs, parking and other City facilities.

ONGOING RESPONSIBILITIES

- Effectively manage the procurement and use of contractors, staff, materials and equipment.
- Monitor the condition of facilities within the public rights-of-way for maintenance needs.
- Oversee street sweeping, litter pickup, shopping cart removals, and illegal sign and graffiti removal.
- Provide clean-up and other support for hazardous materials spills and other accidents.
- Assist with the preparation of plans, specifications and estimates for right-of-way maintenance contracts.
- Receive, interpret and accomplish work orders for new signing and markings on a timely basis.
- Support special events.
- Administer street and parking lot sweeping contracts.
- Complete repainting of all school crosswalks and legends by the September 2006 opening of school.
- Administer the annual centerline striping contract.
- Proactively identify and repair sidewalk hazards in high pedestrian traffic areas of the City.
- Continue sidewalk inspection and repair program for high use areas.

WORKPLAN ITEMS FOR FISCAL YEAR 2006- 2007

- Coordinate street maintenance activities with deferred street maintenance project.
- Slurry seal and re-stripe Library Parking Lot and parking lot at John D. Morgan Park.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Street Maintenance (760): Complete work orders within 15 working days 95% of the time.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percent of time work orders were completed within 15 working days.	100%	100%	100%

* Estimated

GAS TAX FUND - (204)
Public Works - Street Maintenance Program (760)
Program Manager - Street Maintenance Supervisor

PERFORMANCE REPORTING OUTCOMES

2.0 **Street Sweeping (760):** Perform street sweeping of commercial streets on a weekly basis and residential streets on a monthly basis 95% of the time.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Percent of time commercial streets were swept weekly.	100%	100%	100%
2.2	Percent of time residential streets were swept monthly.	100%	100%	97%

* Estimated

**CITY OF CAMPBELL
OPERATING BUDGET - Summary of Exhibits
PROGRAM: PUBLIC WORKS - STREET MAINTENANCE**

**EXHIBIT A
204.760**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 591,544	\$ 605,587	\$ 639,841	\$ 647,644
Supplies, Services & Capital Outlay (Exhibit C)	383,608	358,855	467,922	484,118
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	975,152	964,442	1,107,763	1,131,762
Transfers Out (Exhibit E)	37,412	45,624	45,675	48,878
APPROPRIATION TOTAL	\$ 1,012,564	\$ 1,010,066	\$ 1,153,438	\$ 1,180,640

FUNDING SOURCE(S)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Gas Tax Revenues	204	Misc.	\$ 748,332	\$ 711,393	\$ 776,000	\$ 731,000
Prop 42 Gas Tax	204	4536	-	-	-	160,000
General Fund	101	9899	-	-	-	-
General Fund - Construction Tax Reserve	101	9899	59,232	-	34,500	34,500
Lighting & Landscaping Dist.	207	9899	50,000	50,000	15,500	39,140
Environmental Programs	209	9899	155,000	163,300	188,300	216,000
Federal Urban Aid	211	9899	-	85,373	139,138	-
TOTAL			\$ 1,012,564	\$ 1,010,066	\$ 1,153,438	\$ 1,180,640

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund - Construction Tax Reserve	204	6899	\$ -	\$ -	\$ 34,500	\$ 34,500
Other Interest	204	4450	313	-	-	-
Gas Tax - 2105	204	4510	239,802	240,519	255,000	240,000
Gas Tax - 2106	204	4511	165,522	162,998	190,000	165,000
Gas Tax - 2107	204	4512	319,648	319,548	325,000	320,000
Gas Tax - 2107.5	204	4513	6,000	6,000	6,000	6,000
Traffic Congestion AB2928	204	4515	26,239	-	-	-
Prop. 42 - Gas Tax	204	4536	-	-	-	160,000
Other Revenue	204	4965	(1,505)	-	-	-
General Fund - Transfers In	204	6899	59,232	-	-	-
Lighting & Landscaping Dist. - Tsfrs.	204	6899	50,000	50,000	15,500	39,140
Environmental Services - Transfers In	204	6899	155,000	163,300	188,300	216,000
Federal Urban Aid - Transfers In	204	6899	-	85,373	139,138	-
TOTAL			\$ 1,020,251	\$ 1,027,738	\$ 1,153,438	\$ 1,180,640

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: PUBLIC WORKS - STREET MAINTENANCE**

**EXHIBIT B
204.760**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
204.760.7001 Personnel - Regular	\$ 416,191	\$ 398,024	\$ 399,020	\$ 409,550
204.760.7002 Personnel - Temporary	29,028	35,435	30,000	15,000
204.760.7003 Personnel - Overtime	18,987	15,519	16,000	14,000
204.760.7005 Personnel - POST	-	-	-	-
204.760.7103 Personnel - Holiday Pay	-	-	-	-
204.760.7104 Meal Allowance	-	36	-	-
204.760.7105 Uniform Allowance	4,410	4,410	4,410	4,900
204.760.7106 Retirement	9,615	31,844	49,630	49,572
204.760.7107 Dental Insurance	10,208	10,417	11,200	11,340
204.760.7108 Group Health Insurance	62,297	73,525	90,314	95,004
204.760.7109 Group Life Insurance	1,523	1,455	1,680	1,680
204.760.7110 Workers' Compensation Insurance	24,006	20,856	21,896	31,196
204.760.7111 Unemployment Insurance	-	-	-	-
204.760.7112 Group Disability Insurance	3,981	4,143	5,208	5,208
204.760.7113 Medicare	3,879	4,673	6,453	6,359
204.760.7114 Auto Allowance	-	-	-	-
204.760.7118 Other Benefit Pay	1,208	1,088	-	-
204.760.7119 Social Security	2,261	45	-	-
204.760.7122 Deferred Compensation Contribution	3,950	3,649	3,640	3,640
204.760.7126 PARS 457 Retirement	-	468	390	195
204.760.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 591,544	\$ 605,587	\$ 639,841	\$ 647,644

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: PUBLIC WORKS - STREET MAINTENANCE**

**EXHIBIT C
204.760**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
204.760.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
204.760.7421 Communications - Phones	-	-	-	-
204.760.7422 Advertising	-	-	-	-
204.760.7423 Clothing and Personal Expense	810	644	810	810
204.760.7424 Office Expense	-	-	-	-
204.760.7425 Small Tools	1,228	611	1,500	1,250
204.760.7427 Special Departmental Expense	87,799	80,542	96,500	-
204.760.7428 Maintenance of Bldgs. Struct. & Grounds	22	12	-	83,000
204.760.7429 Maintenance & Operation of Equipment	-	74	500	500
204.760.7430 Professional & Specialized Services	-	-	-	2,000
204.760.7431 Promotional Expense	-	-	-	-
204.760.7432 Other Contractual Services	177,423	139,374	232,350	231,550
204.760.7433 Insurance and Surety Bonds	-	-	-	-
204.760.7434 Memberships, Dues, Books	155	415	385	385
204.760.7435 Travel, Conferences & Meetings	120	-	-	-
204.760.7437 Staff Development	140	140	700	700
204.760.7438 Other Charges	-	-	-	-
204.760.7441 Special Community Services	-	-	-	-
204.760.7442 Insurance Claims Expense	-	-	-	-
204.760.7548 User Charges - Photocopy/Fax	-	-	-	-
204.760.7549 User Charges - Communications Pool	-	-	-	-
204.760.7550 User Charges - Motor Pool	110,490	131,795	131,502	159,027
204.760.7551 User Charges - IT Pool	5,421	5,248	3,675	4,896
204.760.7883 Improvements Other Than Building	-	-	-	-
204.760.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 383,608	\$ 358,855	\$ 467,922	\$ 484,118

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: PUBLIC WORKS - STREET MAINTENANCE

EXHIBIT C-1
204.760
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Description	06/07 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u> Damage to Clothing, Rain Gear Replacement, Temporary Labor Uniforms, Etc.	\$ 810
<u>7425 SMALL TOOLS</u> Screwdrivers, Brooms, Shovels, Rakes, Etc.	1,250
<u>7428 MAINTENANCE OF BLDGS., STRUCTURES & GROUNDS</u> Asphalt, Crack Sealant, Traffic Paint, Signs, Metal/Wood Posts, Barricades, Etc. Rental of Equipment	75,000 8,000 83,000
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u> Miscellaneous Equipment Repair: Sign Applicator, Drill Breaker, Paint Shaker, Compressors, Etc.	500
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u> Annual Street Report Preparation	2,000
<u>7432 OTHER CONTRACTUAL SERVICES</u> Centerline Striping Emergency and/or Specialized Street Repairs / Traffic Work Orders John D. Morgan Park - Parking Lots, Slurry Seal & Restriping (Construction Tax) * Library - Parking Lot, Slurry Sealing & Restriping (Construction Tax) * Miscellaneous Storm Drain Repairs * Parking Lot & Garage Sweeping * Shopping Cart Collection (500 Carts / Month) Storm Drain Filter & Interceptor Cleaning * Street Sweeping * Thermoplastic (<i>Deferred FY 06 & 07</i>) Waste Oil / Paint Hauling	20,000 14,300 10,000 24,500 17,000 18,000 - 6,000 120,000 - 1,750 231,550
<u>7434 MEMBERSHIPS, DUES & BOOKS</u> Books & Training Videos & Dues	385
* Funding from Environmental Programs @ \$161,000 & Construction Tax Reserve @ \$34,500	
SUB - TOTAL	\$ 319,495

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: PUBLIC WORKS - STREET MAINTENANCE

EXHIBIT C-1
 204.760
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Description	06/07 Adopted
7437 STAFF DEVELOPMENT Staff (7 @ \$100/Each)	\$ 700
7550 USER CHARGES - MOTOR POOL Use of City Vehicles & Other Non-Highway Equipment	159,027
7551 USER CHARGES - IT POOL Use of Computer Hardware/Software; Phones & Photocopier/Fax	4,896
TOTAL	\$ 484,118

CITY OF CAMPBELL
OPERATING BUDGET - Transfers Detail
PROGRAM: PUBLIC WORKS - STREET MAINTENANCE

EXHIBIT E
204.760

Account Description	06/07 Adopted
9899 TRANSFERS OUT - OPERATING	
City Council for Congestion Management Association (CMA) Dues - # 101.501	\$ 48,878
TOTAL TRANSFERS OUT	\$ 48,878

LIGHTING AND LANDSCAPE ACT FUND - (207)
Public Works - Signals and Lighting Maintenance Program (770)
Program Manager - Lighting & Traffic Signal Supervisor

MISSION STATEMENT

Provide high quality, cost-effective lighting services for all public streets, City parks, City parking facilities and grounds for City-owned facilities. Maintain and adjust traffic signals to optimize safety, cost-effectiveness and traffic flow.

ONGOING RESPONSIBILITIES

- Operate and maintain City-owned lighting and traffic signal systems.
- Remove unauthorized signing and graffiti from lighting and traffic signal standards.
- Install new light standards as requested, which meet established criteria.
- Test and inspect all new traffic signal cabinets.
- Assist with the preparation of plans, specifications and estimates for signal and lighting projects and provide inspection assistance.
- Mark City-owned underground lighting and traffic signal facilities at the request of Underground Service Alert.
- Assist in implementation of traffic signal upgrades and modifications.
- Assist with Special Event lighting and electrical requirements.

WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Continue development of system documentation.
- Upgrade video detection system – 2020 cabinet wiring, equipment and black/white zoom cameras.
- Replace Traconet system – Phase I.
- Start retrofit of decorative lights for energy savings.
- Update street light pole condition inventory and establish list for replacement or repair.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Streetlight Maintenance (770): Respond to notifications of streetlight outages within 10 working days 95% of the time.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Number of streetlights maintained.	2,286	2,300	2,318
1.2	Number of streetlight outages detected.	395	625	591
1.3	Percent of time work orders responded to within 10 working days.	95%	96%	95%

* Estimated

**CITY OF CAMPBELL
OPERATING BUDGET - Summary of Exhibits
PROGRAM: PUBLIC WORKS - SIGNALS & LIGHTING MAINTENANCE**

**EXHIBIT A
207.770**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 237,657	\$ 213,097	\$ 250,261	\$ 260,122
Supplies, Services & Capital Outlay (Exhibit C)	354,548	367,585	358,442	358,215
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	592,205	580,682	608,703	618,337
Transfers Out (Exhibit E)	-	-	-	42,605
APPROPRIATION TOTAL	\$ 592,205	\$ 580,682	\$ 608,703	\$ 660,942

FUNDING SOURCE(s)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Lighting & Landscape District (LLA-1)	207	Misc.	\$ 119,822	\$ 37,577	\$ 108,703	\$ 10,942
Campbell Municipal Lighting Dist.- Prop. Ta	207	4001-4582	472,383	500,000	500,000	650,000
Federal Urban Aid	211	9899	-	25,505	-	-
RDA	434	9899	-	17,600	-	-
TOTAL			\$ 592,205	\$ 580,682	\$ 608,703	\$ 660,942

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Campbell Municipal Lighting Dist. - Prop. Tax	207	4001-4582	\$ 472,512	\$ 578,734	\$ 500,000	\$ 650,000
Insurance Claims Refund	207	4962	9,351	44,123	15,000	15,000
Federal Urban Aid	207	6899	-	25,505	-	-
RDA	207	6899	-	17,600	-	-
TOTAL			\$ 481,863	\$ 665,962	\$ 515,000	\$ 665,000

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: PUBLIC WORKS - SIGNALS & LIGHTING MAINTENANCE**

**EXHIBIT B
207.770**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
207.770.7001 Personnel - Regular	\$ 171,492	\$ 130,935	\$ 150,241	\$ 154,208
207.770.7002 Personnel - Temporary	11,044	29,270	30,000	30,000
207.770.7003 Personnel - Overtime	7,857	5,700	5,000	5,000
207.770.7005 Personnel - POST	-	-	-	-
207.770.7103 Personnel - Holiday Pay	-	-	-	-
207.770.7104 Meal Allowance	-	9	-	-
207.770.7105 Uniform Allowance	1,551	1,260	1,260	1,400
207.770.7106 Retirement	3,859	10,314	18,638	18,612
207.770.7107 Dental Insurance	3,167	2,978	3,200	3,240
207.770.7108 Group Health Insurance	21,612	20,438	25,804	27,144
207.770.7109 Group Life Insurance	525	416	480	480
207.770.7110 Workers' Compensation Insurance	9,660	6,866	9,142	13,484
207.770.7111 Unemployment Insurance	-	-	-	-
207.770.7112 Group Disability Insurance	1,467	1,186	1,860	1,860
207.770.7113 Medicare	2,602	2,561	2,686	2,744
207.770.7114 Auto Allowance	-	-	-	-
207.770.7118 Other Benefit Pay	692	(286)	-	-
207.770.7119 Social Security	845	28	-	-
207.770.7122 Deferred Compensation Contribution	1,284	1,044	1,560	1,560
207.770.7126 PARS 457 Retirement	-	378	390	390
207.770.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 237,657	\$ 213,097	\$ 250,261	\$ 260,122

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: PUBLIC WORKS - SIGNALS & LIGHTING MAINTENANCE**

**EXHIBIT C
207.770**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
207.770.7420 Utilities - Electricity/Gas	\$ 172,356	\$ 163,025	\$ 190,000	\$ 190,000
207.770.7421 Communications - Phones	4,097	3,927	4,500	4,500
207.770.7422 Advertising	-	-	-	-
207.770.7423 Clothing and Personal Expense	945	221	350	350
207.770.7424 Office Expense	-	-	-	-
207.770.7425 Small Tools	356	638	500	500
207.770.7427 Special Departmental Expense	893	948	800	800
207.770.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
207.770.7429 Maintenance & Operation of Equipment	95,285	117,313	99,500	85,500
207.770.7430 Professional & Specialized Services	-	-	-	-
207.770.7431 Promotional Expense	-	-	-	-
207.770.7432 Other Contractual Services	3,000	(10)	3,000	3,000
207.770.7433 Insurance and Surety Bonds	-	-	-	-
207.770.7434 Memberships, Dues, Books	1,425	1,671	1,625	1,625
207.770.7435 Travel, Conferences & Meetings	-	-	-	-
207.770.7437 Staff Development	700	-	300	300
207.770.7438 Other Charges	5,058	5,891	5,000	5,000
207.770.7441 Special Community Services	-	-	-	-
207.770.7442 Insurance Claims Expense	-	-	-	-
207.770.7548 User Charges - Photocopy/Fax	-	-	-	-
207.770.7549 User Charges - Communications Pool	-	-	-	-
207.770.7550 User Charges - Motor Pool	38,800	42,544	30,815	37,265
207.770.7551 User Charges - IT Pool	31,633	31,417	22,052	29,375
207.770.7883 Improvements Other Than Buildings	-	-	-	-
207.770.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 354,548	\$ 367,585	\$ 358,442	\$ 358,215

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: PUBLIC WORKS - SIGNALS & LIGHTING MAINTENANCE

EXHIBIT C-1
207.770
Page 1

Description	06/07 Adopted
<u>7420 UTILITIES - ELECTRICITY/GAS</u>	
Parks & Other Lighting	\$ 3,000
Street Lighting	150,000
Traffic Signals	37,000
	190,000
<u>7421 COMMUNICATIONS - PHONES</u>	
Controllers, Modem, Phone Lines, Etc.	4,500
<u>7423 CLOTHING & PERSONAL EXPENSE</u>	
Repair of Damaged Clothing; Staff Rain Gear; Safety Gear & Vests for Three	350
<u>7425 SMALL TOOLS</u>	
Miscellaneous New Tools	500
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Trailer & Storage Unit Alarms	220
Underground Service Alert One Call System Fee (Required by Law)	580
	800
<u>7429 MAINTENANCE & OPERATIONS OF EQUIPMENT</u>	
Cost Share Agreement with the City of San Jose for Operation of Shared Signals	7,500
Signal & Street Light Pole Painting *	-
Street Lighting Pole Replacement Program **	-
Street Light & Traffic Signal Upgrades, Preventive Maintenance, Scheduled & Emergency Repairs Video Detection Modifications, Knock-downs, Miscellaneous Repairs of Damaged Equipment (\$15,000 Offset with Insurance Reimbursements)	78,000
	85,500
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Emergency & Other Contractual Repairs	3,000
* Deferred in FY 03, 04, 05, 06 & 07 @ Approximately \$34K/Year	
** Deferred in FY 03, 04, 05, 06 & 07 @ Approximately \$80K/Year	
SUB - TOTAL	\$ 284,650

Description	06/07 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books - National Electrical Manufacturers Association (NEMA) Manual; Elect. Code Updates	\$ 200
Dues - California Street Light Association;	1,200
International Municipal Signal Association (IMSA); Traffic Signal Association	225
	1,625
<u>7437 STAFF DEVELOPMENT</u>	
Staff (3 @ \$100/Each)	300
<u>7438 OTHER CHARGES</u>	
Property Tax Administration Fees	5,000
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles & Other Non-Highway Equipment	37,265
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	29,375
TOTAL	\$ 358,215

CITY OF CAMPBELL
 OPERATING BUDGET - Transfers Detail
 PROGRAM: PUBLIC WORKS - SIGNALS & LIGHTING MAINTENANCE

EXHIBIT E
 207.770

Account Description	06/07 Adopted
9899 TRANSFERS OUT - OPERATING	
Maintenance Administration (745)	\$ 42,605
TOTAL TRANSFERS OUT	\$ 42,605

**LIGHTING AND LANDSCAPE ACT FUND - (207)
Public Works - Parks Maintenance Program (775)
Program Manager - Park Maintenance Supervisor**

MISSION STATEMENT

Preserve the City's investment through quality, cost effective maintenance of all parks, street trees, public facility grounds, and the creek trail in an aesthetic, usable and safe condition.

ONGOING RESPONSIBILITIES

- Effectively manage the procurement and use of staff, contractors, consultants, materials and equipment.
- Administer landscape maintenance and parking lot sweeping contracts.
- Monitor public parks and grounds for maintenance and repair needs.
- Provide horticultural advice for the general public and other City departments.
- Serve as the City's Pest Control Advisor.
- Support special events.
- Assist with the preparation of plans, specifications and estimates for park-related projects and provide inspection assistance.
- Coordinate maintenance activities with the Recreation & Community Services Department.
- Coordinate the Neighborhood Street Tree Planting Program.
- Assist with the Edith Morley Park Community Garden.
- Continue to celebrate Arbor Day and maintain Tree City USA status.
- Assist Engineering with park related projects.

WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Develop tree trimming and maintenance schedules and standards for Campbell's urban forest.
- Continue to update tree inventory to include all trees removed and planted within the last seven years and all pruning completed within the last five years.
- Explore feasibility of, and options for, a "Heritage Orchard".
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Park Maintenance (775): Maintain 95% of parks and civic grounds at current or higher standard.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percent of facilities maintained at current or higher standard.	100%	100%	100%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: PUBLIC WORKS - PARK MAINTENANCE

EXHIBIT A
 207.775

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 970,418	\$ 1,074,545	\$ 1,173,227	\$ 1,207,647
Supplies, Services & Capital Outlay (Exhibit C)	563,792	591,211	545,582	556,454
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,534,210	1,665,756	1,718,809	1,764,101
Transfers Out (Exhibit E)	400,247	300,000	165,500	189,140
APPROPRIATION TOTAL	\$ 1,934,457	\$ 1,965,756	\$ 1,884,309	\$ 1,953,241

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Lighting & Landscaping Dist.	207	Misc.	\$ 881,367	\$ 1,115,952	\$ 1,015,297	\$ 1,124,058
General Fund	101	9899	1,053,090	839,531	809,012	774,183
General Fund - Beginning Fund Bal.	101	9899	-	-	-	-
Environmental Program	209	9899	-	-	40,000	45,000
Park Dedication Fees - Fund Balance	295	9899	-	10,273	20,000	10,000
TOTAL			\$ 1,934,457	\$ 1,965,756	\$ 1,884,309	\$ 1,953,241

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Lighting & Landscaping Assessment	207	5001	\$ 1,105,777	\$ 1,098,021	\$ 1,109,000	\$ 1,120,000
Donations - Parks	794	4812	-	400	-	-
Environmental Services - Transfers In	207	6899	-	-	40,000	45,000
General Fund - Transfers In	207	6899	1,053,090	839,531	809,012	774,183
General Fund (CIPR)	207	6899	-	-	-	-
Parkland Dedication Fees	207	6899	-	10,273	20,000	10,000
TOTAL			\$ 2,158,867	\$ 1,948,225	\$ 1,978,012	\$ 1,949,183

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: PUBLIC WORKS - PARK MAINTENANCE**

**EXHIBIT B
207.775**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
207.775.7001 Personnel - Regular	\$ 622,592	\$ 641,740	\$ 699,559	\$ 718,022
207.775.7002 Personnel - Temporary	97,671	130,738	109,200	97,200
207.775.7003 Personnel - Overtime	37,585	28,630	27,000	27,000
207.775.7005 Personnel - POST	-	-	-	-
207.775.7103 Personnel - Holiday Pay	-	-	-	-
207.775.7104 Meal Allowance	99	88	-	-
207.775.7105 Uniform Allowance	6,688	6,930	6,930	7,700
207.775.7106 Retirement	14,677	50,473	86,912	86,804
207.775.7107 Dental Insurance	15,780	17,870	19,200	19,440
207.775.7108 Group Health Insurance	97,316	123,368	150,774	159,156
207.775.7109 Group Life Insurance	2,437	2,497	2,880	2,880
207.775.7110 Workers' Compensation Insurance	39,612	38,037	41,173	59,909
207.775.7111 Unemployment Insurance	-	-	-	-
207.775.7112 Group Disability Insurance	6,913	7,173	9,300	9,300
207.775.7113 Medicare	8,551	11,656	12,119	12,212
207.775.7114 Auto Allowance	-	-	-	-
207.775.7118 Other Benefit Pay	6,320	6,758	-	-
207.775.7119 Social Security	7,624	101	-	-
207.775.7122 Deferred Compensation Contribution	6,553	6,791	6,760	6,760
207.775.7126 PARS 457 Retirement	-	1,695	1,420	1,264
207.775.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 970,418	\$ 1,074,545	\$ 1,173,227	\$ 1,207,647

CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: PUBLIC WORKS - PARK MAINTENANCE

EXHIBIT B-1
207.775

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Park Maintenance Supervisor	1.00	1.00	1.00	1.00	\$ 91,373
Park Maintenance Lead Worker	2.00	2.00	2.00	2.00	128,490
Park Maintenance Worker II	4.00	4.00	4.00	4.00	233,704
Park Maintenance Worker I	5.00	5.00	5.00	5.00	264,455
TOTAL	12.00	12.00	12.00	12.00	\$ 718,022

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Temporary Labor (6,480 Hours @ \$15.00/Hour)	3.00	3.50	3.50	3.12	\$ 97,200
TOTAL	3.00	3.50	3.50	3.12	\$ 97,200

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: PUBLIC WORKS - PARK MAINTENANCE**

**EXHIBIT C
207.775**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
207.775.7420 Utilities - Electricity/Gas	\$ 146,853	\$ 132,880	\$ 155,000	\$ 155,000
207.775.7421 Communications - Phones	1,153	1,019	1,200	1,200
207.775.7423 Clothing and Personal Expense	1,218	1,299	1,300	1,300
207.775.7424 Office Expense	-	44	-	-
207.775.7425 Small Tools	4,829	4,895	4,500	4,500
207.775.7427 Special Departmental Expense	63,206	66,849	82,000	5,000
207.775.7428 Maintenance of Bldgs. Struct. & Grounds	55,546	68,609	72,000	142,100
207.775.7429 Maintenance & Operation of Equipment	324	272	500	2,000
207.775.7430 Professional & Specialized Services	2,300	1,862	2,000	2,000
207.775.7431 Promotional Expense	-	-	-	-
207.775.7432 Other Contractual Services	105,661	90,077	108,000	98,500
207.775.7433 Insurance and Surety Bonds	-	-	-	-
207.775.7434 Memberships, Dues, Books	216	703	725	725
207.775.7435 Travel, Conferences & Meetings	837	1,177	600	600
207.775.7437 Staff Development	728	1,429	1,100	1,100
207.775.7438 Other Charges	-	-	-	-
207.775.7442 Insurance Claims Expense	-	-	-	-
207.775.7548 User Charges - Photocopy/Fax	-	-	-	-
207.775.7549 User Charges - Communications Pool	-	-	-	-
207.775.7550 User Charges - Motor Pool	148,706	171,663	105,631	127,741
207.775.7551 User Charges - IT Pool	10,737	15,706	11,026	14,688
207.775.7883 Improvements Other than Buildings	21,478	32,727	-	-
207.775.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 563,792	\$ 591,211	\$ 545,582	\$ 556,454

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: PUBLIC WORKS - PARK MAINTENANCE

EXHIBIT C-1
207.775
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Description	06/07 Adopted
<u>7420 UTILITIES</u>	
San Jose Water; Pacific Gas & Electric; West Valley Sanitation District	\$ 155,000
<u>7421 COMMUNICATIONS</u>	
Irrigation Controller Phone Charges	1,200
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damage to Personal Clothing; Rain Gear & Glove Replacement; Temporary Labor Uniforms	1,300
<u>7425 SMALL TOOLS</u>	
Shovels, Rakes, Small Hand Tools (Pliers, Screwdrivers, Etc.)	4,500
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
City-Wide - Special Projects / Volunteer Support	5,000
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
Annual Re-Seed John D. Morgan Park Soccer Bowl	3,500
Backflow Maintenance	6,000
Chemicals, Fertilizer, Seed, Ground Cover, Sod, Shrubs, Trees, Sand, Compost and Granite Gold Fines, Etc.	65,000
Edger	400
Equipment Rental	3,000
Hedge Trimmers	800
Low Noise Blowers	900
Maintenance of Park Furniture, Playground Equip., Irrigation, Fences, Pumps, Electrical, Plumbing, Etc.	54,000
Pest Control	8,500
	142,100
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Alarms	1,500
Landscaping Equipment Maintenance & Repairs	500
	2,000
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Arborist Consulting and Other Park Consultant Services	2,000
SUB - TOTAL	\$ 313,100

Description	06/07 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Drainage at Campbell Community Center for Sports Fields *	\$ 10,000
Holiday Tree Light Installation @ Community Center	3,500
Neighborhood Tree Planting (50 - 60 Trees / Year)	-
Tree Pruning and Street Tree Maintenance (Including Tree Grates)	85,000
	98,500
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	125
Dues - National Park & Recreation Association; International Arborist Association; Park & Recreation Society; Landscape Supervisors Forum	550
Subscriptions	50
	725
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Park Maintenance Supervisor (1 @ \$1,200) (50% Reduction from FY 04/05)	600
<u>7437 STAFF DEVELOPMENT</u>	
Staff (11 @ \$100/Each)	1,100
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles & Other Non-Highway Equipment & Tools	127,741
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	14,688
* Funded by Park Dedication Fees	
TOTAL	\$ 556,454

**CITY OF CAMPBELL
 OPERATING BUDGET - Transfers Detail
 PROGRAM: PUBLIC WORKS - PARK MAINTENANCE**

**EXHIBIT E
 207.775**

Account Description	06/07 Adopted
9899 TRANSFERS OUT - OPERATING	
Administrative Cost Allocation - Non-Departmental # 101.540	\$ 50,000
General Departmental Administration # 101.701	10,000
Engineering - Administration # 101.730	40,000
Maintenance Administration # 101.745	50,000
Street Maintenance - Sidewalk Repair # 204.760	39,140
TOTAL TRANSFERS OUT	\$ 189,140