

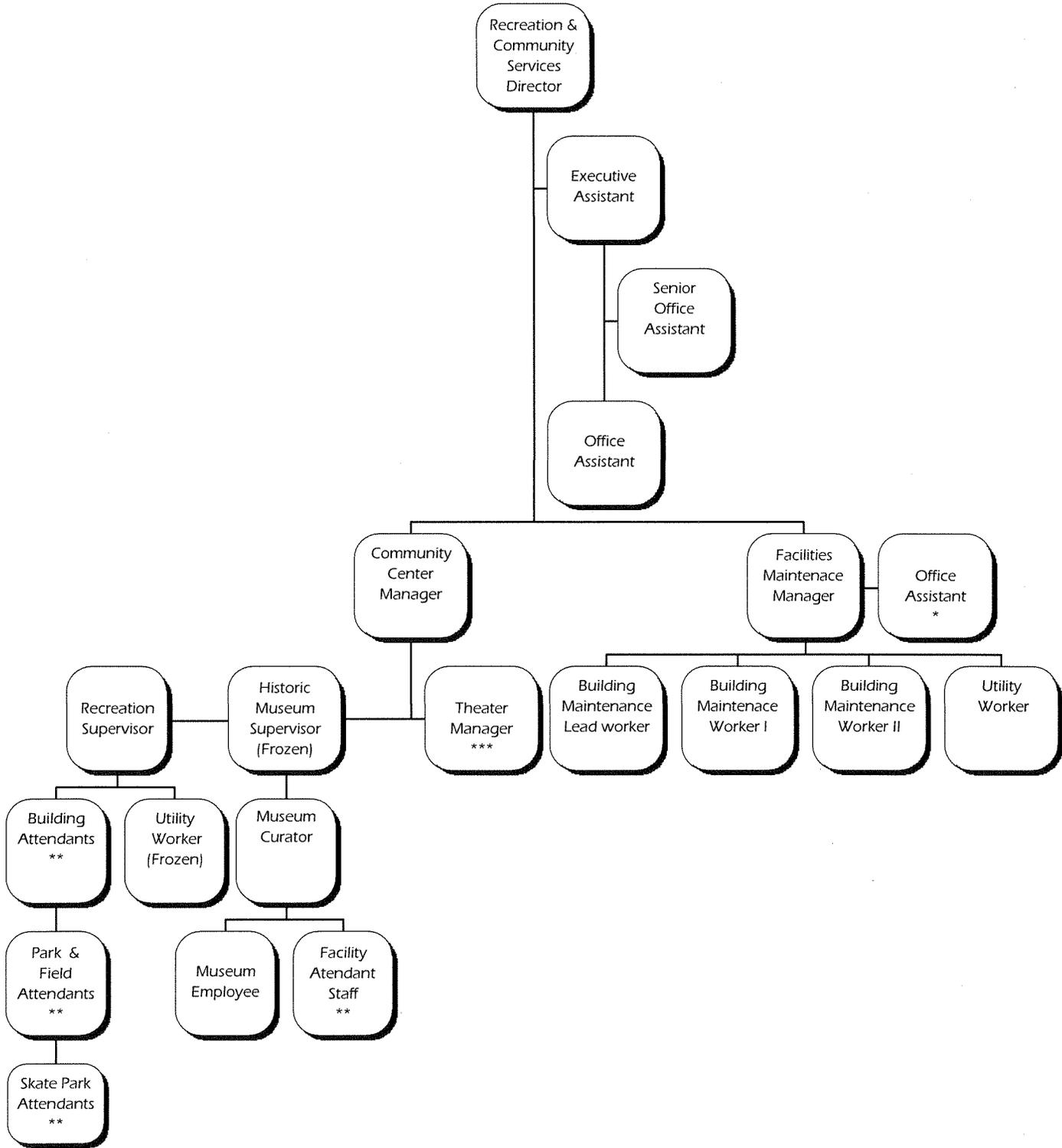
Recreation & Community Services



Recreation and Community Services Department

Administration, Community Center, Museum & Building Maintenance

2006 - 2007

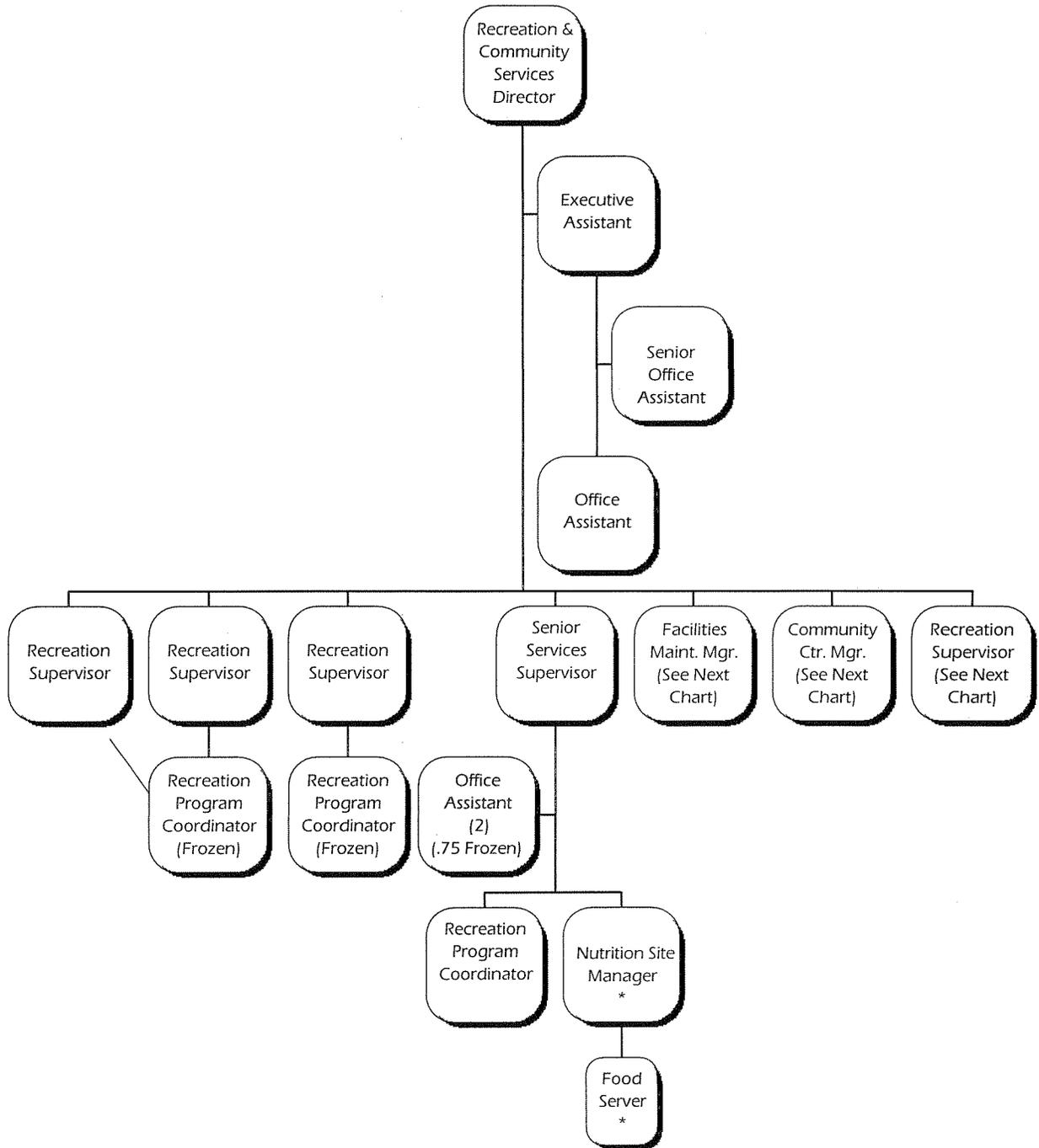


* Permanent Part-Time
 ** Temporary Part-Time
 *** Contract

Recreation and Community Services Department

Administration, Recreation & Adult Services

2006 - 2007



- * Permanent Part-Time
- ** Temporary Part-Time
- *** Contract

RECREATION & COMMUNITY SERVICES 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>
Building Maintenance Lead Worker	1.00	1.00	1.00	1.00
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Building Maintenance Worker I	1.00	1.00	1.00	1.00
Building Maintenance Worker II	1.00	1.00	1.00	1.00
Community Center Coordinator	1.00	1.00	1.00	1.00
Community Center Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Food Server	0.50	0.50	0.50	0.50
Historic Resources Supervisor	1.00	1.00	1.00	1.00
Museum Assistant	-	-	-	1.00
Museum Curator	1.00	1.00	1.00	1.00
Nutrition Site Manager	0.75	0.50	0.50	0.50
Office Assistant	3.25	3.25	3.25	3.25
Recreation & Community Svcs. Director	1.00	1.00	1.00	1.00
Recreation Program Coordinator	3.00	3.00	3.00	3.00
Recreation Program Supervisor	3.00	3.00	3.00	3.00
Senior Office Assistant	1.00	1.00	1.00	1.00
Senior Services Supervisor	1.00	1.00	1.00	1.00
Utility Worker	2.00	2.00	2.00	2.00
Total Authorized Positions	24.50	24.25	24.25	25.25

Temporary Positions

Aquatic Instructor / Lifeguard	3.46	3.46	3.46	4.24
Bldg. Attendants - Building Attendants - Weeknight	-	1.00	1.01	1.00
Bldg. Attendants - Building Attendants - Weekends	1.60	1.60	1.55	1.55
Bldg. Attendants - Concert Series	-	0.05	0.05	0.04
Bldg. Attendants - Musuem Support	-	-	-	0.05
Bldg. Attendants - Enhanced Skate Park Supvr.	-	0.24	0.24	0.24
Bldg. Attendants - Special Events	-	-	-	0.05
Class Instructors	3.62	3.62	3.81	4.56
Clerical Relief	0.24	0.16	0.22	0.19
Clerk Typist	-	0.75	0.75	-
Day Camp Recreation Leaders	4.41	4.49	4.35	5.64
Day Camp Recreation Specialist	0.23	0.23	0.23	0.38
Day Camp Senior Recreation Specialist	0.23	0.23	0.23	0.30
Drama Camp Instructor	0.04	0.04	0.04	0.04
Education Specialist	0.35	0.35	0.44	-
Facility Attendance Staff	0.22	0.22	0.21	0.28
Facility Attendants / Scorers	1.67	1.65	1.98	1.97

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

<u>Temporary Positions</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Adopted 2006-2007</u>
Fitness Program Staff	2.81	3.03	3.19	2.99
Food Server	0.05	0.05	0.05	0.02
Lifeguard/Instructor	0.08	0.08	0.08	0.12
Maintenance Staff Vacation Relief	0.24	0.24	0.22	0.15
Maintenance Worker II	0.41	1.00	-	-
Museum Aide	0.50	0.50	0.50	-
Park/Field Attendant	0.84	0.84	0.45	0.45
Pre-School Aides	1.19	1.19	1.19	1.54
Pre-School Instructors	1.24	1.24	1.24	1.80
Recreation Coordinator	-	-	-	0.79
Recreation Intern	0.28	-	-	-
Recreation Specialist	0.10	0.16	0.16	0.31
Site Manager - Relief	0.07	0.07	0.05	0.03
Skate Park Attendant	1.00	1.00	1.00	0.92
Skate Park Monitor	0.40	0.40	-	-
Special Event Leaders	0.18	0.42	0.48	0.13
Special Event Specialist/Instructor	0.21	0.21	0.07	0.07
Summer Music Camp Staff	0.45	-	-	-
Sports League Officials	1.14	1.11	1.13	1.11
Sports Specialist	0.63	0.42	0.38	0.38
Weekend Work Furlough Supervisor	0.23	0.23	0.23	0.23
Total Temporary Positions	28.12	30.28	28.99	31.57
Total Staffing	52.62	54.53	53.24	56.82

RECREATION & COMMUNITY SERVICES DEPARTMENT SUMMARY

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	\$ 2,974,777	\$ 3,032,405	\$ 3,105,494	\$ 3,182,966
Supplies & Other Services & Capital Outlay	2,130,075	2,631,214	2,373,425	2,453,731
Debt Service	-	-	-	-
Total Before Transfers	5,104,852	5,663,619	5,478,919	5,636,697
Transfers-Out	-	-	-	-
Appropriation Total	5,104,852	5,663,619	5,478,919	5,636,697
Less Transfers-In	36,938	47,958	50,850	55,600
Net Cost	<u>\$ 5,067,914</u>	<u>\$ 5,615,661</u>	<u>\$ 5,428,069</u>	<u>\$ 5,581,097</u>

Revenue Summary

Total Revenue Monitored by Department	<u>\$ 3,554,682</u>	<u>\$ 4,135,509</u>	<u>\$ 4,089,589</u>	<u>\$ 4,461,807</u>
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GENERAL FUND - (101)
Recreation & Community Services - Administrative Services Program (524)
Program Manager - Recreation & Community Services Director

MISSION STATEMENT

Provide long-range direction for managing City's facilities and recreation programs in coordination with other local agencies and organizations.

ONGOING RESPONSIBILITIES

- Provide direction to staff to produce high quality, cost effective recreation, senior citizen and cultural services for the citizens of Campbell.
- Maintain cooperative relationships with The Campbell Union School District and The Campbell Union High School District to coordinate programs and issues concerning Campbell residents.
- Set revenue and expenditure targets with staff.
- Monitor departmental performance relating to financial and productivity measures.
- Require work plans from staff and monitor progress.
- Serve as staff to the Park and Recreation Commission.
- Complete the departmental budget preparation process for fiscal year 2007-2008.
- Complete an annual review of fees for departmental services and facilities.
- Foster partnerships with other agencies and community groups to address the community's diverse recreational needs.
- Ensure timely completion of Permanent employees' annual performance evaluations.
- Conduct an annual departmental meeting to discuss community needs, future trends and departmental direction.
- Assist the Park & Recreation Commission in formulating their goals for 2007.
- Provide ongoing training for staff on their responsibilities for emergency response.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Review Heritage Theatre operations to minimize the impact on the operating budget.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Administrative Services (524): Mail Park & Recreation Commission Agenda packets out by the first Wednesday of each month.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Number of months packets were mailed.	11	11	10
1.2	Percent of time packets were mailed timely.	100%	100%	100%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION

EXHIBIT A
 101.524

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 253,931	\$ 264,510	\$ 287,699	\$ 295,256
Supplies, Services & Capital Outlay (Exhibit C)	71,752	63,421	66,530	67,453
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	325,683	327,931	354,229	362,709
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 325,683	\$ 327,931	\$ 354,229	\$ 362,709

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 325,683	\$ 327,931	\$ 354,229	\$ 362,709
TOTAL			\$ 325,683	\$ 327,931	\$ 354,229	\$ 362,709

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Donations - Youth Scholarships	101	4821	\$ 2,380	\$ 2,345	\$ -	\$ -
Investment Earnings	693	4410	14,749	2,929	-	-
GASB 31 Market Value Adjustment	693	4431	(9,728)	1,775	-	-
Donations for Theater	693	4811	276,290	51,000	-	-
TOTAL			\$ 283,691	\$ 58,049	\$ -	\$ -

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION**

**EXHIBIT B
101.524**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.524.7001 Personnel - Regular	\$ 200,295	\$ 211,573	\$ 220,261	\$ 226,076
101.524.7002 Personnel - Temporary	10,883	4,331	4,160	3,000
101.524.7003 Personnel - Overtime	429	-	-	-
101.524.7005 Personnel - POST	-	-	-	-
101.524.7103 Personnel - Holiday Pay	-	-	-	-
101.524.7104 Meal Allowance	-	-	-	-
101.524.7105 Uniform Allowance	-	-	-	-
101.524.7106 Retirement	4,824	16,434	27,097	27,041
101.524.7107 Dental Insurance	3,168	3,350	3,600	3,645
101.524.7108 Group Health Insurance	16,869	17,908	19,630	21,969
101.524.7109 Group Life Insurance	494	468	540	540
101.524.7110 Workers' Compensation Insurance	1,290	984	1,100	1,604
101.524.7111 Unemployment Insurance	-	-	-	-
101.524.7112 Group Disability Insurance	1,521	1,530	2,046	2,046
101.524.7113 Medicare	1,225	1,328	3,254	3,322
101.524.7114 Auto Allowance	2,650	2,650	2,640	2,640
101.524.7118 Other Benefit Pay	6,750	1,216	-	-
101.524.7119 Social Security	858	8	-	-
101.524.7122 Deferred Compensation Contribution	2,675	2,675	2,665	2,665
101.524.7126 PARS 457 Retirement	-	55	706	708
101.524.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 253,931	\$ 264,510	\$ 287,699	\$ 295,256

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION**

**EXHIBIT C
101.524**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.524.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.524.7421 Communications - Phones	1,333	917	850	800
101.524.7422 Advertising	-	-	-	-
101.524.7423 Clothing and Personal Expense	-	-	-	-
101.524.7424 Office Expense	7,349	7,021	7,380	7,380
101.524.7425 Small Tools	-	-	-	-
101.524.7427 Special Departmental Expense	34,824	28,260	37,200	34,200
101.524.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.524.7429 Maintenance & Operation of Equipment	-	-	-	-
101.524.7430 Professional & Specialized Services	-	-	2,590	2,590
101.524.7431 Promotional Expense	-	-	-	-
101.524.7432 Other Contractual Services	-	-	-	-
101.524.7433 Insurance and Surety Bonds	-	-	-	-
101.524.7434 Memberships, Dues, Books	781	569	1,100	950
101.524.7435 Travel, Conferences & Meetings	1,641	1,871	1,750	1,750
101.524.7437 Staff Development	35	-	200	200
101.524.7438 Other Charges	-	-	-	-
101.524.7441 Special Community Services	-	-	-	-
101.524.7442 Insurance Claims Expense	-	-	-	-
101.524.7548 User Charges - Photocopy/Fax	-	-	-	-
101.524.7549 User Charges - Communications Pool	-	-	-	-
101.524.7550 User Charges - Motor Pool	47	5	-	-
101.524.7551 User Charges - IT Pool	23,945	22,650	15,460	19,583
101.524.7621 Youth Scholarship Program	1,797	2,128	-	-
101.524.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 71,752	\$ 63,421	\$ 66,530	\$ 67,453

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADMINISTRATION**

**EXHIBIT C-1
 101.524**

Description	06/07 Adopted
<u>7421 COMMUNICATIONS</u>	
FAX Line	\$ 800
<u>7424 OFFICE EXPENSE</u>	
Office Supplies & Printing Expenses	7,380
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
American Society of Composers, Authors & Performers (ASCAP) Licensing Fee	300
Bottled Water	750
Department Meetings	250
Departmental Employee Recognition	550
Film & Photo Developing	100
Lettering Machine Supplies	250
Recreation Activities Brochure (3 Per Year)	32,000
	34,200
<u>7430 PROFESSIONAL & SPECIAL SERVICES</u>	
Hepatitis B Vaccines (4 @ \$85/Each) (Lifeguards/Building Attendants)	340
TB Testing - Lifeguards, Day Camp Leaders, Instructors, Etc.	2,250
	2,590
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	200
Dues (Includes Parks & Recreation Commission)	550
Subscriptions	200
	950
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Director	750
Parks & Recreation Commissioners	1,000
	1,750
<u>7437 STAFF DEVELOPMENT</u>	
Staff (2 @ \$100)	200
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	19,583
TOTAL	\$ 67,453

**SENIOR NUTRITION PROGRAM FUND - (101)
Recreation & Community Services - Senior Nutrition Program (525)
Program Manager - Senior Services Supervisor**

MISSION STATEMENT

To provide nutritionally balanced meals five days a week to older adults and additionally offer programs and services that will maintain the independence and dignity of older persons, enhance the quality of their lives and encourage their involvement within the community.

ONGOING RESPONSIBILITIES

- Operate the Campbell Lunch Program for older adults.
- Share funding of program costs with Santa Clara County.
- Provide administration for the Program under general guidance from Santa Clara County, and City staff.
- Coordinate services provided by the caterer, vendors and social service agencies.
- Provide health and welfare counseling, and assistance with information and referral.
- Coordinate para-transit transportation with Outreach, Inc. for those individuals who cannot access the program by using public or private transportation.
- Coordinate monthly volunteer opportunities for approximately 10 volunteers.
- Continue marketing efforts to increase participation.
- Provide on-going training to volunteers on health and safety standards dealing with food handling and operations.
- Provide on-going training for staff and volunteers in Universal Precautions and emergency procedures.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Review option for revising the program.
- Generate \$400 in revenues from corporate sponsorships, individuals, and service groups.
- Enhance attendance by attracting 10 new participants.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Nutrition Program (525): Serve an average of 38 meals per day to older adults at a minimal cost per meal.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Total number of meals served.	9,960	9,462	7,719
1.2	Average number of meals served per day.	40	38	31
1.3	Cost per meal served.	\$3.55	\$3.68	\$3.68

* Estimated

**CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM**

**EXHIBIT A
 101.525**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 39,906	\$ 48,353	\$ 60,338	\$ 62,431
Supplies, Services & Capital Outlay (Exhibit C)	50,448	40,706	49,625	54,355
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	90,354	89,059	109,963	116,786
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 90,354	\$ 89,059	\$ 109,963	\$ 116,786

FUNDING SOURCE(S)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenue	101	Misc.	\$ 90,354	\$ 89,059	\$ 109,963	\$ 116,786
TOTAL			\$ 90,354	\$ 89,059	\$ 109,963	\$ 116,786

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
County's Share of Nutrition Program	101	4561	\$ 37,790	\$ 35,776	\$ 20,663	\$ 20,663
County's Share of Personnel Costs	101	4561	-	-	15,933	15,933
Meal Donations	101	4816	12,449	10,877	11,000	11,000
TOTAL			\$ 50,239	\$ 46,653	\$ 47,596	\$ 47,596

**CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM**

**EXHIBIT B
 101.525**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.525.7001 Personnel - Regular	\$ 26,318	\$ 33,151	\$ 29,935	\$ 30,725
101.525.7002 Personnel - Temporary	3,899	1,968	2,200	1,100
101.525.7003 Personnel - Overtime	-	-	-	-
101.525.7005 Personnel - POST	-	-	-	-
101.525.7103 Personnel - Holiday Pay	-	-	-	-
101.525.7104 Meal Allowance	-	-	-	-
101.525.7105 Uniform Allowance	-	-	-	-
101.525.7106 Retirement	647	2,035	3,683	3,675
101.525.7107 Dental Insurance	1,408	2,361	3,200	3,240
101.525.7108 Group Health Insurance	5,543	6,303	17,774	19,848
101.525.7109 Group Life Insurance	231	329	480	480
101.525.7110 Workers Compensation Insurance	192	474	807	1,112
101.525.7111 Unemployment Insurance	-	-	-	-
101.525.7112 Group Disability Insurance	293	280	464	476
101.525.7113 Medicare	368	351	466	461
101.525.7114 Auto Allowance	-	-	-	-
101.525.7118 Other Benefit Pay	(74)	23	-	-
101.525.7119 Social Security	298	5	-	-
101.525.7122 Deferred Compensation Contribution	783	1,049	1,300	1,300
101.525.7126 PARS 457 Retirement	-	24	29	14
101.525.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 39,906	\$ 48,353	\$ 60,338	\$ 62,431

CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM

EXHIBIT B-1
101.525

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Nutrition Site Manager	0.75	0.50	0.50	0.50	\$ 18,126
Food Server	0.50	0.50	0.50	0.50	12,599
TOTAL	1.25	1.00	1.00	1.00	\$ 30,725

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Relief Site Manager (50 Hours @ \$12.00/Hour)	0.07	0.07	0.05	0.025	600
Relief Food Server (50 Hours @ \$10.00/Hour)	0.05	0.05	0.05	0.025	500
TOTAL	0.12	0.12	0.10	0.05	\$ 1,100

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: REC & COMM SERVICES - SENIOR CITIZENS - NUTRITION PROGRAM**

**EXHIBIT C
 101.525**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.525.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.525.7421 Communications - Phones	190	159	-	-
101.525.7422 Advertising	-	-	-	-
101.525.7423 Clothing and Personal Expense	-	-	-	-
101.525.7424 Office Expense	-	-	-	-
101.525.7425 Small Tools	-	-	-	-
101.525.7427 Special Departmental Expense	44,091	35,254	44,125	9,305
101.525.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.525.7429 Maintenance & Operation of Equipment	-	-	-	-
101.525.7430 Professional & Specialized Services	-	-	-	-
101.525.7431 Promotional Expense	-	-	-	-
101.525.7432 Other Contractual Services	6,167	5,293	5,500	45,050
101.525.7433 Insurance and Surety Bonds	-	-	-	-
101.525.7434 Memberships, Dues, Books	-	-	-	-
101.525.7435 Travel, Conferences & Meetings	-	-	-	-
101.525.7437 Staff Development	-	-	-	-
101.525.7438 Other Charges	-	-	-	-
101.525.7441 Special Community Services	-	-	-	-
101.525.7442 Insurance Claims Expense	-	-	-	-
101.525.7548 User Charges - Photocopy/Fax	-	-	-	-
101.525.7549 User Charges - Communications Pool	-	-	-	-
101.525.7550 User Charges - Motor Pool	-	-	-	-
101.525.7883 Improvements Other than Buildings	-	-	-	-
101.525.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 50,448	\$ 40,706	\$ 49,625	\$ 54,355

GENERAL FUND - (101)
Recreation & Community Services – Adult Services Program (526)
Program Manager - Senior Services Supervisor

MISSION STATEMENT

Provide programs and services that will maintain the independence and dignity of adults 50+ years to enhance the quality of their lives and encourage their involvement within the community.

ONGOING RESPONSIBILITIES

- Operate the Campbell Adult Center.
- Maintain a diverse program including evening and weekend activities to target the needs for the “younger” senior adult.
- Develop and provide leisure, cultural, wellness and educational programs.
- Publish a newsletter to advertise Adult Center programs.
- Be the primary community resource for information and referral for and host social services.
- Supervise the Nutrition Program, and coordinate with Santa Clara County.
- Monitor senior oriented programs/services provided by Social Service Sub-Grant recipients.
- Serve as Adult Services Division Representative to the Civic Improvement Commission.
- Facilitate monthly volunteer opportunities for approximately 65 volunteers.
- Provide supervision for the delivery of Case Management Services.
- Assist with the Recreation & Community Services Department Brochure.
- Develop new and maintain existing partnerships with community-based agencies to enhance programs and services.
- Provide high quality, revenue generating classes and trips.
- Continue marketing efforts to sustain participation levels.
- Provide ongoing training for staff and volunteers in CPR, First Aid and Universal Precautions and Emergency Procedures.
- Provide consistent, exceptional customer service in all program offerings.
- Maintain a diverse trip program to generate \$66,000 in gross revenue.
- Generate \$70,000 in gross revenue from classes.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Generate \$8,000 through fundraising to help support programs.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Adult Services Program (526): Maintain a participation base of 1,700 older adults in the Adult Center.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Participation at 6/30.	1,201 *	1,500	1,590
1.2	Percent of desired membership base.	71% *	88%	90%

*Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES

EXHIBIT A
 101.526

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 329,522	\$ 335,952	\$ 348,911	\$ 337,370
Supplies, Services & Capital Outlay (Exhibit C)	106,492	103,740	116,933	110,560
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	436,014	439,692	465,844	447,930
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 436,014	\$ 439,692	\$ 465,844	\$ 447,930

FUNDING SOURCE(S)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 432,494	\$ 431,902	\$ 461,594	\$ 442,250
Senior Trust - Transfers In	797	9899	3,520	7,790	4,250	5,680
TOTAL			\$ 436,014	\$ 439,692	\$ 465,844	\$ 447,930

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Program Fees	101	4612	\$ 148,162	\$ 144,779	\$ 94,750	\$ 85,710
Fund Raiser	101	4612	-	-	3,780	7,350
Classes	101	4612	-	-	75,285	84,255
Senior Trust	101	6899	3,520	7,790	4,250	5,680
TOTAL			\$ 151,682	\$ 152,569	\$ 178,065	\$ 182,995

**CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES**

**EXHIBIT B
 101.526**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.526.7001 Personnel - Regular	\$ 197,181	\$ 198,632	\$ 190,302	\$ 195,325
101.526.7002 Personnel - Temporary	78,637	78,363	89,928	69,528
101.526.7003 Personnel - Overtime	-	-	-	-
101.526.7005 Personnel - POST	-	-	-	-
101.526.7103 Personnel - Holiday Pay	-	-	-	-
101.526.7104 Meal Allowance	-	-	-	-
101.526.7105 Uniform Allowance	-	-	-	-
101.526.7106 Retirement	4,548	15,600	23,411	23,363
101.526.7107 Dental Insurance	5,633	5,083	4,800	4,860
101.526.7108 Group Health Insurance	25,269	24,891	25,866	29,052
101.526.7109 Group Life Insurance	872	712	720	720
101.526.7110 Workers' Compensation Insurance	3,326	2,623	2,520	3,646
101.526.7111 Unemployment Insurance	-	-	-	-
101.526.7112 Group Disability Insurance	1,911	1,841	2,232	2,232
101.526.7113 Medicare	1,270	2,052	4,063	3,840
101.526.7114 Auto Allowance	-	-	-	-
101.526.7118 Other Benefit Pay	1,623	1,167	-	-
101.526.7119 Social Security	4,684	61	-	-
101.526.7122 Deferred Compensation Contribution	4,568	4,173	3,900	3,900
101.526.7126 PARS 457 Retirement	-	754	1,169	904
101.526.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 329,522	\$ 335,952	\$ 348,911	\$ 337,370

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES**

**EXHIBIT C
101.526**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.526.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.526.7421 Communications - Phones	-	-	-	-
101.526.7422 Advertising	-	-	-	-
101.526.7423 Clothing and Personal Expense	-	-	-	-
101.526.7424 Office Expense	12,417	12,408	12,422	9,045
101.526.7425 Small Tools	-	-	-	-
101.526.7427 Special Departmental Expense	7,290	7,477	10,130	3,090
101.526.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.526.7429 Maintenance & Operations of Equipment	119	105	500	500
101.526.7430 Professional & Specialized Services	1,190	-	-	-
101.526.7431 Promotional Expense	-	-	-	-
101.526.7432 Other Contractual Services	5,000	3,200	5,000	5,000
101.526.7433 Insurance and Surety Bonds	-	-	-	-
101.526.7434 Memberships, Dues, Books	585	590	570	630
101.526.7435 Travel, Conferences & Meetings	146	204	-	-
101.526.7437 Staff Development	-	60	500	500
101.526.7438 Other Charges	1,383	1,626	1,000	1,000
101.526.7441 Special Community Services	49,217	44,271	63,455	61,370
101.526.7442 Insurance Claims Expense	-	-	-	-
101.526.7548 User Charges - Photocopy/Fax	-	-	-	-
101.526.7549 User Charges - Communications Pool	-	-	-	-
101.526.7550 User Charges - Motor Pool	-	-	50	50
101.526.7551 User Charges - IT Pool	29,145	33,799	23,306	29,375
101.526.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 106,492	\$ 103,740	\$ 116,933	\$ 110,560

CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: RECREATION & COMMUNITY SERVICES - ADULT SERVICES

EXHIBIT C-1
 101.526

Description	06/07 Adopted
<u>7424 OFFICE EXPENSE</u>	
Newsletter Mailing & Permit (Revenue Offset \$1,809)	\$ 1,809
Printing of Monthly Newsletter (Revenue Offset \$9,291)	7,236
	9,045
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Coffee Service	200
Information & Referral Books (Trust Fund \$500)	500
Recreation Program Supplies	2,390
	3,090
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Piano Tuning, TV, VCR, Pool Table Repair, Keyboard, Etc. (Trust Fund \$500)	500
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Case Management Augmentation	5,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Dues - Supervisor & Coordinator	630
<u>7437 STAFF DEVELOPMENT</u>	
5 Employees @ \$100/Each	500
<u>7438 OTHER CHARGES</u>	
Credit Card Charge Fee - 3% Mastercard & VISA	1,000
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Program Expenses for Trips (Revenue \$67,380)	57,600
Program Expenses for Special Events/Fund Raisers (Revenue \$9,580)	3,770
	61,370
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Pool Vehicles	50
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	29,375
TOTAL	\$ 110,560

COMMUNITY CENTER FUND - (101)
Recreation & Community Services - Campbell Community Center Program (527)
Program Manager - Community Center Manager

MISSION STATEMENT

Effectively manage facility operations and public use of open space to provide a safe, clean, comfortable environment to meet City, tenant, and customer needs.

ON-GOING RESPONSIBILITIES

- Promote and facilitate use of the Community Center.
- Provide efficient and courteous service to all customers.
- Maximize lease and rental revenues to support operating expenses and increase the contribution to the General Fund to offset program overhead costs.
- Manage property and tenant needs at the Community Center.
- Identify Capital Improvement and building maintenance projects at the Community Center.
- Serve as departmental Safety Coordinator.
- Provide support to Recreation and Adult Services division programs.
- Staff and program the Skate Park.
- Oversee the application review and planning process for all community sponsored special events held on public property.
- Schedule, monitor and supervise use of City facilities and athletic fields for CUSD.
- Manage the City's vending machine contract.
- Coordinate entertainment and obtain sponsors for the Summer Concert series.
- Manage production of at least one issue of the Recreation Activity Guide and City Newsletter.
- Increase tenant rental rates whenever possible generating \$1,255,000 in gross lease revenue.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2005 - 2006

- Maximize scheduling and use of the Skate Park for classes and rentals to generate revenue to off-set 50% of the supervision cost.
- Develop a marketing strategy for day-time business rental of the Community Center facilities by 12/31/06.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

11.0 Community Center (527): Maintain a 90% tenant occupancy rate for lease facilities and achieve a 70% capacity for all rental facilities.

	Productivity Indicators	FY 04	FY 05	FY 06*
11.1	Number of tenants and average tenant occupancy rate.	24 95%	25 100%	25 100%
11.2	Number of rental facilities and percent of capacity.	10 85%	10 62.4% **	11 67%

* Estimated

** Changed the methodology for calculation.

COMMUNITY CENTER FUND - (101)
Recreation & Community Services - Campbell Community Center Program (527)
Program Manager - Community Center Manager

12.0 Community Center (527): Allow no more than a 30-day late period on all accounts receivable.

	Productivity Indicators	FY 04	FY 05	FY 06*
12.1	Percent of time a 30-day late period was enforced.	98%	97%	99%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER

EXHIBIT A
 101.527

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 331,407	\$ 369,191	\$ 380,317	\$ 401,269
Supplies, Services & Capital Outlay (Exhibit C)	365,744	370,831	362,810	390,198
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	697,151	740,022	743,127	791,467
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 697,151	\$ 740,022	\$ 743,127	\$ 791,467

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenue	101	Misc.	\$ 697,151	\$ 733,521	\$ 743,127	\$ 791,467
Parkland Dedication Fund	295	9899	-	6,501	-	-
TOTAL			\$ 697,151	\$ 740,022	\$ 743,127	\$ 791,467

REVENUES MONITORED BY THIS PROGRAM

Program Fees-Picnic Fees	101	4616	\$ 15,870	\$ 16,028	\$ 16,000	\$ 17,000
Special Events:						
Community Group Sponsored	101	4630	3,794	29,364	37,000	37,500
Summer Concert Sponsorships*	101	4645	-	-	-	12,000
Tenant Lease Income	101	4810	1,075,115	1,138,443	1,188,000	1,258,300
Other Rental Income	101	4819	319,314	344,347	374,400	440,000
Insurance Claims Refunds	101	4962	-	-	-	-
Other Income	101	4965	126	9,266	6,350	19,500
Vending Machine Concession	101	4627	-	6,534	7,500	8,500
Parkland Dedication Fund	101	6899	-	6,501	-	-
* Moved from Museum Budget (528) in FY 06/07.						
TOTAL			\$ 1,414,219	\$ 1,550,483	\$ 1,629,250	\$ 1,792,800

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER**

**EXHIBIT B
101.527**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.527.7001 Personnel - Regular	\$ 176,703	\$ 190,573	\$ 198,873	\$ 204,122
101.527.7002 Personnel - Temporary	100,582	115,217	106,581	114,250
101.527.7003 Personnel - Overtime	1,475	2,522	1,000	1,000
101.527.7005 Personnel - POST	-	-	-	-
101.527.7103 Personnel - Holiday Pay	-	-	-	-
101.527.7104 Meal Allowance	-	-	-	-
101.527.7105 Uniform Allowance	-	-	-	-
101.527.7106 Retirement	4,212	14,622	24,465	24,415
101.527.7107 Dental Insurance	3,624	3,838	4,160	4,212
101.527.7108 Group Health Insurance	18,835	20,197	22,555	25,286
101.527.7109 Group Life Insurance	559	536	624	624
101.527.7110 Workers' Compensation Insurance	6,426	6,398	9,695	14,710
101.527.7111 Unemployment Insurance	-	-	-	-
101.527.7112 Group Disability Insurance	1,647	1,691	2,158	2,158
101.527.7113 Medicare	1,672	3,835	4,444	4,631
101.527.7114 Auto Allowance	1,168	1,156	1,152	1,152
101.527.7118 Other Benefit Pay	3,576	3,789	-	-
101.527.7119 Social Security	7,733	109	-	-
101.527.7122 Deferred Compensation Contribution	3,195	3,212	3,224	3,224
101.527.7126 PARS 457 Retirement	-	1,496	1,386	1,485
101.527.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 331,407	\$ 369,191	\$ 380,317	\$ 401,269

CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER

EXHIBIT B-1
101.527

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Community Center Manager *	0.60	0.60	0.60	0.60	\$ 66,871
Recreation Supervisor **	-	1.00	1.00	1.00	80,393
Community Center Coordinator **	1.00	-	-	-	-
Senior Office Assistant	1.00	1.00	1.00	1.00	56,858
Utility Worker ***	1.00	1.00	1.00	1.00	-
* Balance of Position in Programs 528 & 529					
** Reclassification of Coordinator to Supervisor in March 2005.					
*** Position Unfunded in FY 04/05, 05/06 & FY 06/07					
TOTAL	3.60	3.60	3.60	3.60	\$ 204,122

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Clerical Vacation Relief (120 Hours @ \$20.00/Hour)	0.10	0.10	0.06	0.06	\$ 2,400
Building Attendant - Weeknights (2,072 Hours @ \$13.50/Hour)	-	1.00	1.01	1.00	27,972
Building Attendants - Weekends (3,224 Hours @ \$11.50/Hour)	1.60	1.60	1.55	1.55	37,076
Skate Park Attendants (1,920 Hours @ \$11.00/Hour)	1.00	1.00	1.00	0.92	21,120
Skate Park Monitor - Weekend (0 Hours @ \$8.00/Hour)	0.40	0.40	-	-	-
Park/Field Attendant (936 Hours @ \$12.00/Hour)	0.84	0.84	0.45	0.45	11,232
Class Instructor (Skate Park) (Revenue Offset) (674 Hours @ \$17.50/Hour)	-	0.05	0.14	0.32	11,795
Building Attendant (Concert Series) (87 Hours @ \$15.00/Hour) *	-	-	-	0.04	1,305
Building Attendant (Special Event Support) (100 Hours @ \$13.50/Hour) *	-	-	-	0.05	1,350
* Moved from Program 528 in FY 07					
TOTAL	3.94	4.99	4.21	4.39	\$ 114,250

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER**

**EXHIBIT C
101.527**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.527.7420 Utilities - Electricity/Gas	\$ 311,052	\$ 326,325	\$ 326,000	\$ 345,100
101.527.7421 Communications - Phones	2,202	1,733	840	960
101.527.7422 Advertising	2,600	2,712	5,000	4,800
101.527.7423 Clothing and Personal Expense	636	-	300	300
101.527.7424 Office Expense	2,584	196	850	-
101.527.7425 Small Tools	-	-	-	-
101.527.7427 Special Departmental Expense	12,717	12,085	9,850	9,850
101.527.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.527.7429 Maintenance & Operation of Equipment	2,796	1,431	1,100	1,300
101.527.7430 Professional & Specialized Services	-	-	-	-
101.527.7431 Promotional Expense	-	-	-	-
101.527.7432 Other Contractual Services	-	-	-	-
101.527.7433 Insurance and Surety Bonds	-	-	-	-
101.527.7434 Memberships, Dues, Books	1,025	1,025	300	300
101.527.7435 Travel, Conferences & Meetings	952	1,385	600	600
101.527.7437 Staff Development	35	-	200	200
101.527.7438 Other Charges	4,422	5,403	5,200	6,600
101.527.7441 Special Community Services	-	-	-	5,500
101.527.7548 User Charges - Photocopy/Fax	-	-	-	-
101.527.7549 User Charges - Communications Pool	-	-	-	-
101.527.7550 User Charges - Motor Pool	-	-	-	-
101.527.7551 User Charges - IT Pool	18,723	18,536	12,570	14,688
101.527.7884 Machinery & Equipment	6,000	-	-	-
TOTAL	\$ 365,744	\$ 370,831	\$ 362,810	\$ 390,198

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: REC & COMMUNITY SERVICES - CAMPBELL COMMUNITY CENTER

EXHIBIT C-1
101.527
Page 1

Description	06/07 Adopted
<u>7420 UTILITIES</u>	
PG&E (Community Center) *	\$ 284,000
Sewer (Community Center)	7,600
Water (Community Center)	53,500
	345,100
<u>7421 COMMUNICATIONS</u>	
Cell Phones for Field Attendants & Building Attendants	960
<u>7422 ADVERTISING</u>	
Ad in Pacific Bell Yellow Pages	4,800
<u>7423 CLOTHING & PERSONAL EXPENSE</u>	
Shirts & Sweatshirts for Part-Time Staff	300
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Meeting Room Equipment (Portable Whiteboard, TV/VCR & Carts)	1,200
Meeting Supplies	250
Miscellaneous Photos, Film, Batteries, Flashlights, Etc.	1,000
Replacement Signs	5,000
Safety, First Aid, Personal Protective Equipment (PPE)	2,400
	9,850
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Repairs to Microphones, TV's, PA's, AV Equipment	500
Skate Park Equipment Parts for Repairs, Replacement & Services, Etc.	800
	1,300
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
California Park & Recreation Society (CPRS)	300
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Community Center Manager	600
* Portion attributable to Heritage Theatre - Transferred to 529	
SUB - TOTAL	\$ 363,210

Description	06/07 Adopted
<u>7437 STAFF DEVELOPMENT</u> Staff (2 @ \$100/Each)	\$ 200
<u>7438 OTHER CHARGES</u> Credit Card Transaction Fees	6,600
<u>7441 SPECIAL COMMUNITY SERVICES</u> Summer Concert Series Performances (10 @ \$550/Each) *	5,500
<u>7551 USER CHARGES - IT POOL</u> Use of Computer Hardware/Software; Phones & Photocopier/Fax	14,688
* Transfer from 528 in FY 07	
TOTAL	\$ 390,198

GENERAL FUND - (101)
Recreation & Community Services - Museum Services Program (528)
Program Manager - Museum Services Supervisor

MISSION STATEMENT

Interpret and preserve the history of the Campbell area from its early beginnings to today and to relate that history within the context of the Santa Clara Valley region.

ONGOING RESPONSIBILITIES

- Collect, preserve, document, protect, exhibit and interpret objects of cultural and historical significance to Campbell area.
- Maintain the collection to American Association of Museums standards, as is practical.
- Develop, provide and promote educational programs and services for school aged children in the Campbell and surrounding Santa Clara County area.
- Secure supplemental funding sources for museum program.
- Supervise and provide guidance and direction to museum staff and volunteers.
- Manage and maintain the exhibit space in the Historical (Firehouse) Museum and Ainsley House.
- Promote individual and group visits to both the Ainsley House and Historical (Firehouse) Museum.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 – 2007

- Supervise and monitor volunteer restoration of the electric car by 9/1/06.
- Education / Programs / Exhibits:
 - Provide four programs for families and children.
 - Conduct a Docent recruitment and training program to increase the Docent pool.
 - Produce one new exhibit.
 - Develop new programs to generate \$1,500 in additional revenues.
 - Create a new "Ohlone" Trunk Rental Program for schools.
- Fundraising:
 - Work with non-profit and private sources to raise \$30,000 of funding for operations.
 - Review and revise the Ainsley Garden Rental Policy and fees.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Museum Services (528): Inventory 100% of the Museum's collection annually.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percent of Museum collection inventoried annually.	100%	100%	100%

* Estimated

GENERAL FUND - (101)
Recreation & Community Services - Museum Services Program (528)
Program Manager - Museum Services Supervisor

PERFORMANCE REPORTING OUTCOMES

2.0 Museum / Firehouse Services (528): Increase museum visitation to 5,000 visitors annually.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Number of visitors annually, and percent of annual visitation goal.	5,726 / 115%	5,800 / 116%	6,500 / 130%

* Estimated

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES**

**EXHIBIT B
101.528**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.528.7001 Personnel - Regular	\$ 138,199	\$ 148,605	\$ 151,018	\$ 119,145
101.528.7002 Personnel - Temporary	29,790	29,555	46,268	8,052
101.528.7003 Personnel - Overtime	3,629	558	-	-
101.528.7005 Personnel - POST	-	-	-	-
101.528.7103 Personnel - Holiday Pay	-	-	-	-
101.528.7104 Meal Allowance	-	-	-	-
101.528.7105 Uniform Allowance	-	-	-	-
101.528.7106 Retirement	3,146	11,788	18,578	14,251
101.528.7107 Dental Insurance	2,952	3,127	3,360	3,402
101.528.7108 Group Health Insurance	14,921	16,370	18,129	20,354
101.528.7109 Group Life Insurance	462	437	504	504
101.528.7110 Workers' Compensation Insurance	1,963	1,807	1,884	2,391
101.528.7111 Unemployment Insurance	-	-	-	-
101.528.7112 Group Disability Insurance	1,307	1,299	1,600	1,445
101.528.7113 Medicare	2,119	2,543	2,861	1,844
101.528.7114 Auto Allowance	190	193	192	192
101.528.7118 Other Benefit Pay	2,549	(1,764)	-	-
101.528.7119 Social Security	2,279	34	-	-
101.528.7122 Deferred Compensation Contribution	2,713	2,704	2,704	2,704
101.528.7126 PARS 457 Retirement	-	380	601	105
101.528.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 206,219	\$ 217,636	\$ 247,699	\$ 174,389

CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES

EXHIBIT B-1
101.528

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Historic Resources Supervisor *	1.00	1.00	1.00	1.00	\$ -
Museum Curator **	1.00	1.00	1.00	1.00	70,000
Community Center Manager ***	0.10	0.10	0.10	0.10	11,145
Museum Employee **	-	-	-	1.00	38,000
* Position Unfunded in FY 07 ** Position Title & Salary Under Review *** Balance of Position: 0.60 FTE in 101.527 0.30 FTE in 101.529					
TOTAL	2.10	2.10	2.10	3.10	\$ 119,145

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Museum Aide (0 Hrs. @ \$18.50/Hr.)	0.50	0.50	0.50	-	\$ -
Facility Attendant Staff (575 Hours @ \$12.00/Hour)	0.22	0.22	0.21	0.28	6,900
Education Specialist (Trust Fund) (0 Hours @ \$18.50/Hour)	0.35	0.35	0.44	-	-
Recreation Leader II (0 Hours @ \$10.50/Hour)	-	-	0.06	-	-
Special Events Staff (Summer Concerts) * (272 Hours @ \$25.00/Hour)	-	-	0.13	-	-
Building Attendant (Museum Support) (NEW) (96 Hours @ \$12.00/Hour)	-	-	-	0.05	1,152
* Moved from 101.532 Budget for FY 05/06. Moved to 101.527 Budget for FY 07					
TOTAL	1.07	1.07	1.34	0.33	\$ 8,052

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES**

**EXHIBIT C
101.528**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.528.7420 Utilities - Electricity/Gas	\$ 6,047	\$ 5,631	\$ 6,810	\$ 7,022
101.528.7421 Communications - Phones	1,147	1,196	1,200	1,000
101.528.7422 Advertising	-	-	5,000	5,000
101.528.7423 Clothing and Personal Expense	-	-	-	-
101.528.7424 Office Expense	1,087	221	300	400
101.528.7425 Small Tools	-	-	-	-
101.528.7427 Special Departmental Expense	12,399	31,506	11,500	11,500
101.528.7428 Maintenance of Bldgs. Struct. & Grounds	14,498	210	400	200
101.528.7429 Maintenance & Operation of Equipment	2,432	2,116	3,700	2,700
101.528.7430 Professional & Specialized Services	-	-	-	-
101.528.7431 Promotional Expense	4,876	6,375	5,300	5,300
101.528.7432 Other Contractual Services	-	15,980	14,900	16,895
101.528.7433 Insurance and Surety Bonds	-	-	-	-
101.528.7434 Memberships, Dues, Books	772	637	750	750
101.528.7435 Travel, Conferences & Meetings	-	1,105	-	-
101.528.7437 Staff Development	170	400	200	200
101.528.7438 Other Charges	-	-	-	-
101.528.7441 Special Community Services	-	-	6,600	-
101.528.7442 Insurance Claims Expense	-	-	-	-
101.528.7548 User Charges - Photocopy/Fax	-	-	-	-
101.528.7549 User Charges - Communications Pool	-	-	-	-
101.528.7550 User Charges - Motor Pool	453	177	-	-
101.528.7551 User Charges - IT Pool	16,621	16,695	15,475	19,583
101.528.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 60,502	\$ 82,249	\$ 72,135	\$ 70,550

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES

EXHIBIT C-1
101.528
Page 1

Description	06/07 Adopted
<u>7420 UTILITIES - ELEC/GAS</u>	
PG&E (Museum & Ainsley House)	\$ 5,000
Sewer (Museum & Ainsley House)	222
Water (Museum & Ainsley House)	1,800
	7,022
<u>7421 COMMUNICATIONS - PHONES</u>	
Telephone Line for Alarm System, Computer Network, FAX Machine (Visa/ MC)	1,000
<u>7422 ADVERTISING</u>	
Yellow Pages, Wedding Guide & Individual Exhibit Brochures	5,000
<u>7424 OFFICE EXPENSE</u>	
Museum Operations	400
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Collections Supplies (\$500 from Trust Fund)	500
Conservation of Artifacts (\$1,000 from Trust Fund)	1,000
Educational Programs (\$2,000 from Trust Fund)	2,000
Exhibit Expenses (\$3,500 from Trust Fund)	3,500
Family Fun Friday Supplies	500
Garden Supplies (\$2,000 from Trust Fund)	2,000
Photo / Video Documentation (\$500 from Trust Fund)	500
Tea Program Supplies	1,000
Volunteer Training Supplies (\$500 from Trust Fund)	500
	11,500
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
Custodial Supplies	200
<u>7429 MAINTENANCE AND OPERATION OF EQUIPMENT</u>	
Ainsley House Alarm Monitoring & Repairs	1,500
Historical Museum Alarm Monitoring & Repairs	1,200
	2,700
<u>7431 PROMOTIONAL EXPENSE</u>	
Marketing Expenses - Ainsley House Brochure (\$5,300 From Trust Fund)	5,300
SUB - TOTAL	\$ 33,122

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: RECREATION & COMMUNITY SERVICES - MUSEUM SERVICES**

**EXHIBIT C-1
 101.528
 Page 2**

Description	06/07 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Awning Cleaning (Trust Fund)	\$ 850
Museum Custodial Services (Ainsley House \$10,933; Museum (\$5112))	16,045
	16,895
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books / Dues (From Trust Fund)	750
<u>7437 STAFF DEVELOPMENT</u>	
Staff (2 @ \$100)	200
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	19,583
TOTAL	\$ 70,550

GENERAL FUND - (101)
Recreation & Community Services - Heritage Theatre Program (529)
Program Manager - Community Center Manager

MISSION STATEMENT

Provide a quality venue for a variety of cultural entertainment and educational opportunities for the surrounding region in a sound, business like manner.

ONGOING RESPONSIBILITIES

- Provide a quality atmosphere, suitable for the production of a variety of entertainment and cultural activities.
- Monitor performance of contract Theatre management staff relating to financial and productivity measures.
- Operate the facility within a fiscally responsible framework that carefully balances the creative and financial goals.
- Bring major entertainment to the Campbell community through a series of in-house productions.
- Monitor use of the Theatre and facilitate maintenance and repairs in a timely fashion.
- Manage the Theatre's volunteer recruitment, retention and training program.
- Maintain a database of theatre patrons.
- Work with the Friends of the Heritage Theatre to implement a continuous fund development plan, to include systematic grant solicitation, formal underwriting/sponsorship programs, and community fund-raising activities.
- Foster partnerships with other agencies, organizations and community groups to address the community's diverse cultural needs.
- Achieve rental, marketing and fund-raising goals to generate revenue to minimize the impact on the City's General Fund.
- Plan, book and conduct one section of in-house productions.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 – 2007

- Increase the Season Ticket subscriber base of patrons by 15% over FY 06.
- Increase rental income from the Theatre by 10% over FY 2005-06.
- Guide the Friends of the Heritage Theatre for Cultural Growth Fund grants.
- Decrease the City's General Fund support of the Theatre by 10% over FY 06.
- Review program mission and performance outcome standards.

GENERAL FUND - (101)
Recreation & Community Services - Heritage Theatre Program (529)
Program Manager - Community Center Manager

PERFORMANCE REPORTING OUTCOMES

1.0 Heritage Theatre (529): Produce two seasons of four shows each of live entertainment.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Number of seasons.	1	2	1
1.2	Number of Shows per seasons	4	4	5
1.3	Number of other in-house events.	1	2	0
1.4	Average percent of house sold per show.	83%	67%	73%

2.0 Heritage Theatre (529): Rent theatre for a minimum of 30 school and community dates.

	Productivity Indicators	FY 04 *	FY 05	FY 06*
2.1	Number of school dates.	6	11	15
2.2	Number of other rental dates.	24	82	90
2.3	Number of new customers.	16	25	21

3.0 Heritage Theatre (529): Build the number of season subscribers to 200.

	Productivity Indicators	FY 04 **	FY 05	FY 06*
3.1	Number of season subscribers.	110	205	213

* Estimated

** Based on six months of operation.

**CITY OF CAMPBELL
OPERATING BUDGET - Summary of Exhibits
PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER**

**EXHIBIT A
101.529**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 35,779	\$ 39,614	\$ 41,647	\$ 42,894
Supplies, Services & Capital Outlay (Exhibit C)	495,264	894,366	668,016	746,125
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	531,043	933,980	709,663	789,019
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 531,043	\$ 933,980	\$ 709,663	\$ 789,019

FUNDING SOURCE(S)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Theater Revenues	101	Misc.	\$ 259,534	\$ 685,732	\$ 611,530	\$ 594,315
General Fund Beginning Fund Bal. *	101	6090	271,509	248,248	263,918	194,704
General Fund Miscellaneous	101	Misc.	-	-	-	-
* Theatre Reserve						
TOTAL			\$ 531,043	\$ 933,980	\$ 709,663	\$ 789,019

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Theater Revenue Donations	101	4631	\$ -	\$ -	\$ 500	\$ -
Theater Preservation & Enhancement Surcharge	101	4632	6,328	36,382	37,500	81,330
Concession & Merchandise	101	4643	1,643	7,699	5,350	9,850
Ticket Sales	101	4644	196,213	445,647	242,680	141,250
Sponsorships / Program Advertising	101	4645	5,387	17,500	17,500	52,500
Theater Rental Income - Short Term	101	4819	49,438	176,597	308,000	309,385
Other Revenue	101	4965	525	1,907	-	-
TOTAL			\$ 259,534	\$ 685,732	\$ 611,530	\$ 594,315

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER**

**EXHIBIT B
101.529**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.529.7001 Personnel - Regular	\$ 29,484	\$ 31,993	\$ 32,576	\$ 33,436
101.529.7002 Personnel - Temporary	-	-	-	-
101.529.7003 Personnel - Overtime	-	-	-	-
101.529.7005 Personnel - POST	-	-	-	-
101.529.7103 Personnel - Holiday Pay	-	-	-	-
101.529.7104 Meal Allowance	-	-	-	-
101.529.7105 Uniform Allowance	-	-	-	-
101.529.7106 Retirement	660	2,602	4,008	3,999
101.529.7107 Dental Insurance	406	447	480	486
101.529.7108 Group Health Insurance	2,348	2,506	2,656	2,959
101.529.7109 Group Life Insurance	63	62	72	72
101.529.7110 Workers' Compensation Insurance	152	151	160	234
101.529.7111 Unemployment Insurance	-	-	-	-
101.529.7112 Group Disability Insurance	271	244	335	335
101.529.7113 Medicare	58	-	472	485
101.529.7114 Auto Allowance	569	578	576	576
101.529.7118 Other Benefit Pay	1,460	718	-	-
101.529.7119 Social Security	-	-	-	-
101.529.7122 Deferred Compensation Contribution	308	313	312	312
101.529.7126 PARS 457 Retirement	-	-	-	-
101.529.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 35,779	\$ 39,614	\$ 41,647	\$ 42,894

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER**

**EXHIBIT B-1
 101.529**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Community Center Manager *	0.30	0.30	0.30	0.30	\$ 33,436
* Balance of Position in 527 & 528					
TOTAL	0.30	0.30	0.30	0.30	\$ 33,436

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: RECREATION & COMMUNITY SERVICES - THEATER**

**EXHIBIT C
101.529**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.529.7420 Utilities - Electricity/Gas	\$ -	\$ 27,608	\$ 36,200	\$ 45,000
101.529.7421 Communications - Phones	-	50	425	-
101.529.7422 Advertising	43,843	74,848	47,000	43,500
101.529.7423 Clothing and Personal Expense	122	-	-	-
101.529.7424 Office Expense	4,794	15,834	14,560	13,800
101.529.7425 Small Tools	602	493	300	150
101.529.7427 Special Departmental Expense	92,806	54,976	32,950	22,400
101.529.7428 Maintenance of Bldgs. Struct. & Grounds	426	3,282	1,500	1,500
101.529.7429 Maintenance & Operation of Equipment	2,640	2,732	14,500	8,960
101.529.7430 Professional & Specialized Services	316,084	637,070	439,550	516,420
101.529.7431 Promotional Expense	-	-	-	-
101.529.7432 Other Contractual Services	12,679	26,089	36,500	29,300
101.529.7433 Insurance and Surety Bonds	1,354	3,512	7,200	14,800
101.529.7434 Memberships, Dues, Books	-	-	-	-
101.529.7435 Travel, Conferences & Meetings	-	-	-	-
101.529.7437 Staff Development	-	-	-	-
101.529.7438 Other Charges	2,848	14,540	18,160	20,920
101.529.7441 Special Community Services	-	-	-	-
101.529.7442 Insurance Claims Expense	-	-	-	-
101.529.7548 User Charges - Photocopy/Fax	-	-	-	-
101.529.7549 User Charges - Communications Pool	-	-	-	-
101.529.7550 User Charges - Motor Pool	-	-	-	-
101.529.7551 User Charges - IT Pool	17,066	16,436	19,171	29,375
101.529.7884 Machinery & Equipment	-	16,896	-	-
TOTAL	\$ 495,264	\$ 894,366	\$ 668,016	\$ 746,125

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: RECREATION & COMMUNITY SERVICES - THEATER

EXHIBIT C-1
101.529
Page 1

Description	06/07 Adopted
<u>7420 UTILITIES</u>	
Gas & Electricity	\$ 40,000
Sewer	1,250
Water	3,750
	45,000
<u>7422 ADVERTISING</u>	
Season Show Marketing & Advertising (5 @ \$7,500/Each)	37,500
Theater Marketing & Advertising (SBC Yellow Pages)	6,000
	43,500
<u>7424 OFFICE EXPENSE</u>	
Box Office Supplies	2,000
Office Supplies	1,200
Postage	10,600
	13,800
<u>7425 SMALL TOLLS</u>	
Tool Box & Miscellaneous Tools	150
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Concession Supplies	2,000
First Aid Kits, Supplies & Equipment	100
Maintenance & Janitorial Supplies	200
Photo Framing	200
Piano Tuning (4 @ \$125/Each)	500
Production Equipment & Supplies	3,000
Special Program Expenses based on 1 Season (5 Shows):	
Catering for Performers (5 Shows / \$1,000/Show)	5,000
Performer Contract Rider Expenses (5 Shows / \$300/Each)	1,500
Performer Lodging (2 Shows @ \$1,200/Each)	2,400
Performer Transportation (3 @ \$500/Each)	1,500
Special Equipment Rental (3 Shows @ \$2,000/Each)	6,000
	22,400
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
General Repairs for Customer Use-Related Damages (Reimbursable)	1,500
SUB - TOTAL	\$ 126,350

Description	06/07 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Box Office Ticketing Software Support	\$ 1,500
Custodial Services	25,000
Pest Control - Abatement	200
Security Services for In-House Productions	2,000
Upholstery Cleaning	600
	29,300
<u>7433 INSURANCE & SURETY BONDS</u>	
Show Insurance (Annual Policy Based on Attendance or Square Feet & Number of Shows)	14,800
<u>7438 OTHER CHARGES</u>	
American Society of Composers, Authors & Producers (ASCAP) / Broadcast Music, Inc. License Fee (Based on 5 Shows & Rentals)	3,300
Credit Card Transaction & Bank Fees	9,000
Internet Ticketing Fees	8,620
	20,920
<u>7551 USER CHARGERS - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/FAX	29,375
TOTAL	\$ 746,125

GENERAL FUND - (101)
Recreation & Community Services - Building Maintenance Program (530)
Program Manager - Building Maintenance Supervisor

MISSION STATEMENT

Effectively and efficiently maintain all City buildings for maximum operation, safety, comfort and a pleasing visual appearance.

ON-GOING PROGRAM RESPONSIBILITIES

- Provide effective custodial maintenance and repair services to City buildings.
- Plan, manage and oversee all improvements, maintenance and repairs to buildings.
- Provide efficient, professional and courteous service to all customers.
- Coordinate and supervise tenant improvements at the Community Center.
- Improve energy efficiency in all City buildings when and wherever possible.
- Propose, plan, manage and administer all Capital Improvement Projects related to building preservation, remodeling, safety and operations.
- Carryout specified IIPP training and inspection requirements.
- Provide set-ups and take-downs for Community Center facility uses, supervise uses; and insure the security of the Community Center facility.
- Provide support, expertise and equipment to/for community special events, City activities and departmental programs and operations.
- Maintain the Community Center pool to required health and safety codes.
- Provide support and expertise to other departments on maintenance and repair issues.
- Initiate all Building Maintenance Special Projects.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Complete the following carry-over Capital Improvement Projects:
 - 04-05 Fire Alarm System for Community Center
 - 04-07 HVAC Upgrade to Building B
 - 05-10 Community Center General Improvements
 - 0-02 Heritage Theatre Renovation
- Initiate new Capital Improvement Projects:
 - City Hall Chiller Replacement
 - Ainsley House Roof Repair
 - Exhaust System for Community Center Main Gym
- Install water meters on all Parks buildings to ensure the City receives an accurate sewer bill from West Valley Sanitation.
- Review program mission and performance outcome standards.

GENERAL FUND - (101)
Recreation & Community Services - Building Maintenance Program (530)
Program Manager - Building Maintenance Supervisor

PERFORMANCE REPORTING OUTCOMES

1.0 Building Maintenance (530): Complete all carry-over and new Capital Improvement projects and special maintenance projects assigned to this program.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Number of projects and percent completed timely.	16 88%	13 85%	14 86%

2.0 Building Maintenance (530): Respond to work orders within three working days.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Number of work orders submitted.	765	1,006	745
2.2	Number of work orders completed.	640	912	745
2.3	Percent of time work orders were completed within 3 working days.	85%	91%	92%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE

EXHIBIT A
 101.530

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 503,779	\$ 530,970	\$ 506,918	\$ 528,097
Supplies, Services & Capital Outlay (Exhibit C)	646,061	676,497	649,618	609,311
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,149,840	1,207,467	1,156,536	1,137,408
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 1,149,840	\$ 1,207,467	\$ 1,156,536	\$ 1,137,408

FUNDING SOURCE(s)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 1,084,840	\$ 1,207,467	\$ 1,109,936	\$ 1,122,408
General Fund - Beginning Fund Bal. *	101	6090	65,000	-	31,600	-
Environmental Services	209	9899	-	-	15,000	15,000
* Community Center Reserve						
TOTAL			\$ 1,149,840	\$ 1,207,467	\$ 1,156,536	\$ 1,137,408

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Environmental Services - Transfers In (Solid Waste Recycling)	101	6899	\$ -	\$ -	\$ 15,000	\$ 15,000
TOTAL			\$ -	\$ -	\$ 15,000	\$ 15,000

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE**

**EXHIBIT B
101.530**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.530.7001 Personnel - Regular	\$ 346,259	\$ 379,971	\$ 350,844	\$ 360,105
101.530.7002 Personnel - Temporary	43,790	26,368	14,220	12,140
101.530.7003 Personnel - Overtime	10,703	5,109	5,000	5,000
101.530.7005 Personnel - POST	-	-	-	-
101.530.7103 Personnel - Holiday Pay	-	-	-	-
101.530.7104 Meal Allowance	-	-	-	-
101.530.7105 Uniform Allowance	1,600	1,600	1,600	1,600
101.530.7106 Retirement	8,003	29,452	43,358	43,264
101.530.7107 Dental Insurance	7,564	8,188	8,800	8,910
101.530.7108 Group Health Insurance	39,102	42,978	47,651	53,442
101.530.7109 Group Life Insurance	1,175	1,144	1,320	1,320
101.530.7110 Workers' Compensation Insurance	20,256	18,253	17,220	25,334
101.530.7111 Unemployment Insurance	-	-	-	-
101.530.7112 Group Disability Insurance	3,334	3,458	4,464	4,464
101.530.7113 Medicare	4,310	5,051	5,366	5,470
101.530.7114 Auto Allowance	-	-	-	-
101.530.7118 Other Benefit Pay	7,649	2,105	-	-
101.530.7119 Social Security	3,396	31	-	-
101.530.7122 Deferred Compensation Contribution	6,638	6,913	6,890	6,890
101.530.7126 PARS 457 Retirement	-	349	185	158
101.530.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 503,779	\$ 530,970	\$ 506,918	\$ 528,097

CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE

EXHIBIT B-1
101.530

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	\$ 98,670
Building Maintenance Lead Worker	1.00	1.00	1.00	1.00	66,283
Building Maintenance Worker II	1.00	1.00	1.00	1.00	60,280
Building Maintenance Worker I	1.00	1.00	1.00	1.00	54,569
Utility Worker	1.00	1.00	1.00	1.00	54,569
Office Assistant	0.50	0.50	0.50	0.50	25,734
TOTAL	5.50	5.50	5.50	5.50	\$ 360,105

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Weekend Work Furlough Supervisor (468 Hours @ \$15.00/Hour)	0.23	0.23	0.23	0.23	\$ 7,020
Vacation Relief for Maint. Staff (320 Hours @ \$16.00/Hour)	0.24	0.24	0.22	0.15	5,120
Maintenance Worker II	0.41	1.00	-	-	-
TOTAL	0.88	1.47	0.45	0.38	\$ 12,140

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE**

**EXHIBIT C
101.530**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.530.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.530.7421 Communications - Phones	4,177	4,119	4,870	3,860
101.530.7422 Advertising	-	-	-	-
101.530.7423 Clothing and Personal Expense	155	87	150	150
101.530.7424 Office Expense	172	93	-	-
101.530.7425 Small Tools	733	740	850	850
101.530.7427 Special Departmental Expense	50,260	79,190	81,000	74,500
101.530.7428 Maintenance of Bldgs. Struct. & Grounds	240,066	168,626	174,825	147,300
101.530.7429 Maintenance & Operation of Equipment	74,921	111,648	85,000	78,100
101.530.7430 Professional & Specialized Services	218	-	1,000	500
101.530.7431 Promotional Expense	-	-	-	-
101.530.7432 Other Contractual Services	244,248	268,778	275,000	270,082
101.530.7433 Insurance and Surety Bonds	-	-	-	-
101.530.7434 Memberships, Dues, Books	-	-	200	200
101.530.7435 Travel, Conferences & Meetings	251	226	600	600
101.530.7437 Staff Development	-	201	500	500
101.530.7442 Insurance Claims Expense	-	-	-	-
101.530.7444 Depreciation	-	-	-	-
101.530.7548 User Charges - Photocopy/Fax	-	-	-	-
101.530.7549 User Charges - Communications Pool	-	-	-	-
101.530.7550 User Charges - Motor Pool	14,738	16,323	10,821	13,086
101.530.7551 User Charges - IT Pool	16,122	20,966	14,802	19,583
101.530.7883 Improvements Other Than Building	-	-	-	-
101.530.7884 Machinery & Equipment	-	5,500	-	-
TOTAL	\$ 646,061	\$ 676,497	\$ 649,618	\$ 609,311

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE

EXHIBIT C-1
101.530
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Description	06/07 Adopted
<u>7421 COMMUNICATIONS - PHONE</u>	
Cell Phone for Building Maintenance Staff	\$ 2,160
Community Center Burglar Alarm System Signal	250
Community Center Fire Alarm	250
Emergency Telephone Line for Bldg. "A" Elevator	250
Panic Alarm Signal Alarm - City Hall	250
Public Pay Phone - Downtown Parking Garage	-
Telephone Line for City Hall Energy Management System	250
Telephone Line for Downtown Parking Garage Fire Alarm	200
Telephone Line for Sodium Hypo-Gen Emergency Dialer	250
	3,860
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damaged Clothing; Rain Gear; City T-Shirts & Uniforms for Part-Time Employees	150
<u>7425 SMALL TOOLS</u>	
Miscellaneous Tools For Shop & Replacement Hammers, Drills, Saws, Shovels, Etc.	850
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Batteries for Drills, Flashlights, Pagers, Etc.	500
Custodial & Lightbulb Supplies for Downtown Parking Garage	1,000
Custodial Supplies & Lights (All Buildings)	65,000
Miscellaneous Unanticipated Equipment & Supplies	1,000
Pool Supplies (Salt, Sodium Hypo-Chlorite, & CO2 Test Kits)	5,000
Rental of Special Maintenance Equipment	1,500
Signs	500
	74,500
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
General Maintenance: *	
Ainsley House, Carriage House & Museum - Ongoing	2,500
City Hall - Ongoing	18,000
Community Center	69,000
Downtown Parking Garage (Graffiti, Vandalism, Etc.) (NEW)	1,000
Firehouse Museum & Offices - Ongoing	5,500
Park Buildings - JDM, Campbell, Fischer, & Morley (Graffiti, Vandalism, Etc.)	12,000
Service Center - Ongoing	6,000
	114,000
* Work Orders & Routine Repairs & Maintenance	
SUB - TOTAL	\$ 193,360

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE**

**EXHIBIT C-1
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Description	06/07 Adopted
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS (Continued)</u>	
Special Projects:	
Ainsley House / Museum	\$ 3,500
City Hall	16,000
Community Center	13,000
Service Center	800
	147,300
<u>7429 MAINTENANCE & OPERATIONS OF EQUIPMENT</u>	
Miscellaneous:	
Golf Carts, Walkie Talkies, Overhead Doors, Elevators, Batteries for Golf Carts, High Lift, Ponds (Light Repair, Chlorine Tabs, Cleaning Equip.), Etc.	8,000
Preventative Maintenance Agreements:	
All Heating, Ventilation, Air Conditioning (HVAC) Units	25,000
Ansul Fire Systems	300
Routine Service & Repairs:	
Boilers & HVAC Units	20,000
Emergency Generators (City Hall, EOC, Service Center, Community Center & Portable)	5,000
Emergency Lighting Systems (Theatre & Parking Garage)	1,200
Fire Alarm Equipment (Heat Detectors, Wiring, Horns, Etc.)	2,000
Fire Extinguisher Re-Charge Program (All City Buildings)	4,000
Microphone & General P.A. System Repairs (Council Chambers & Portable Units)	1,000
Pool Equipment (Aqua King Portable Vacuum)	2,500
Service Agreements:	
Annual Check of Fire Alarm System	1,500
Burglar Alarm (Community Center)	1,500
Elevator Maintenance (City Hall, Community Center & Parking Garage)	3,000
Fire Alarm Monitoring (City Hall)	500
Fire Alarm Monitoring (Community Center)	1,600
Fire Alarm Monitoring (Parking Garage)	500
Panic Alarm Monitoring (City Hall)	500
	78,100
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Blueprints, Drafting Services, Testing Services, Etc.	500
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Custodial Services:	
City Hall, Service Center & Downtown Parking Garage	44,332
Community Center	188,000
Parks Buildings	30,000
Upholstery Cleaning	1,000
Emergency Pool Service	1,000
Window Washing - Semi-Annual (Ainsley House & Museum)	900
	265,232
SUB - TOTAL	\$ 570,492

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: RECREATION & COMMUNITY SERVICES - BUILDING MAINTENANCE**

**EXHIBIT C-1
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Description	06/07 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES (Continued)</u>	
Furniture Moving	\$ 2,500
Pest Control/Abatement (All Buildings)	2,000
Removal of Bio-Hazardous Waste	350
	270,082
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books, Reference & Training Manuals	200
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
Building Maintenance Supervisor	600
<u>7437 STAFF DEVELOPMENT</u>	
5 @ \$100/Each	500
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	13,086
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	19,583
TOTAL	\$ 609,311

GENERAL FUND - (101)
Recreation & Community Services - Sports, Aquatics & Fitness Program (531)
Program Manager - Recreation Supervisor

MISSION STATEMENT

Provide quality recreational sports, aquatics and fitness program opportunities to Campbell residents through effective use of City resources.

ONGOING RESPONSIBILITIES

- Generate revenues equal to at least 125% of the variable costs of all programs to contribute toward covering departmental overhead.
- Provide high quality sports, aquatics and fitness programs.
- Reduce overhead operational costs wherever possible without reducing program quality.
- Maintain an 80% capacity or better in all adult sessions of fitness programs.
- Continue a mixture of men's, women's and co-recreational leagues in softball, volleyball, basketball and indoor soccer.
- Maintain cooperative relationship with CUSD & CUHSD to coordinate programs and issues concerning Campbell residents.
- Maintain 600 players in adult women's basketball sports.
- Maintain 85% enrollment in summer swim lessons at Westmont and reach 90% capacity in the overall swim lesson program.
- Maintain an average level of 100 youth swim team participants.
- Maintain adult Volleyball leagues at 44 teams over 4 seasons.
- Register minimum of 500 participants in the annual Valentine Fun Run/Walk.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Increase Youth Basketball League participation from 240 to 260 players.
- Increase Spinning students to 150 students each trimester.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Sports, Aquatics & Fitness (531): Attain 90% of capacity or better in summer swim lessons.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Maximum capacity and percent attained.	1,935 83%	1,954 83%	2,000 85%

* Estimated

GENERAL FUND - (101)
Recreation & Community Services - Sports, Aquatics & Fitness Program (531)
Program Manager - Recreation Supervisor

PERFORMANCE REPORTING OUTCOMES

2.0 Sports, Aquatics & Fitness (531): Maintain at least 50% Campbell residents in all programs.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Number and percent of residents attending sports programs.	2,761 40%	2,846 41%	2,900 42%
2.2	Number and percent of residents attending aquatics programs.	2,230 55%	2,450 56%	2,500 57%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS

EXHIBIT A
 101.531

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 587,103	\$ 563,674	\$ 636,641	\$ 622,528
Supplies, Services & Capital Outlay (Exhibit C)	117,778	122,783	121,097	122,066
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	704,881	686,457	757,738	744,594
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 704,881	\$ 686,457	\$ 757,738	\$ 744,594

FUNDING SOURCE(s)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 704,881	\$ 686,457	\$ 757,738	\$ 744,594
TOTAL			\$ 704,881	\$ 686,457	\$ 757,738	\$ 744,594

REVENUES MONITORED BY THIS PROGRAM						
Program Fees:	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Sports	101	4613	\$ 211,434	\$ 250,686	\$ 275,340	\$ 282,609
Aquatics	101	4614	179,190	211,945	187,775	205,753
Picnic Fees	101	4616	(580)	-	-	-
Fitness	101	4622	209,887	223,477	245,000	268,819
TOTAL			\$ 599,931	\$ 686,108	\$ 708,115	\$ 757,181

**CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS**

**EXHIBIT B
 101.531**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.531.7001 Personnel - Regular	\$ 167,648	\$ 172,307	\$ 164,555	\$ 105,433
101.531.7002 Personnel - Temporary	343,662	324,267	385,596	436,760
101.531.7003 Personnel - Overtime	5,052	4,821	2,000	2,000
101.531.7005 Personnel - POST	-	-	-	-
101.531.7103 Personnel - Holiday Pay	-	-	-	-
101.531.7104 Meal Allowance	-	-	-	-
101.531.7105 Uniform Allowance	-	-	-	-
101.531.7106 Retirement	3,632	13,184	20,244	12,611
101.531.7107 Dental Insurance	3,351	3,543	3,808	2,236
101.531.7108 Group Health Insurance	17,217	18,618	20,520	13,364
101.531.7109 Group Life Insurance	521	495	571	331
101.531.7110 Workers' Compensation Insurance	13,537	11,198	21,463	33,403
101.531.7111 Unemployment Insurance	-	-	-	-
101.531.7112 Group Disability Insurance	1,452	1,449	1,771	1,027
101.531.7113 Medicare	1,424	6,015	8,006	7,891
101.531.7114 Auto Allowance	-	-	-	-
101.531.7118 Other Benefit Pay	38	32	-	-
101.531.7119 Social Security	26,463	511	-	-
101.531.7122 Deferred Compensation Contribution	3,106	3,106	3,094	1,794
101.531.7126 PARS 457 Retirement	-	4,128	5,013	5,678
101.531.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 587,103	\$ 563,674	\$ 636,641	\$ 622,528

CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS

EXHIBIT B-1
101.531

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Recreation Supervisor	1.00	1.00	1.00	1.00	\$ 80,393
Recreation Program Coordinator *	1.00	1.00	1.00	1.00	-
Executive Assistant **	0.38	0.38	0.38	0.38	25,040
* Position Unfunded for FY 06/07 (Backfill with Part-Time Employee)					
** Balance of Position Budgeted 25% 101.524 37% 101.532					
TOTAL	2.38	2.38	2.38	2.38	\$ 105,433

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Sports League Officials (2,299 Hours @ \$18.00/Hour)	1.14	1.11	1.13	1.11	\$ 41,382
Facility Attendants / Scorers (4,089 Hours @ \$10.00/Hour)	1.67	1.65	1.98	1.97	40,890
Fitness Program Class Instructors (2,188 Hours @ \$30.00/Hour)	0.79	1.00	1.03	1.05	65,640
Fitness Program Staff (6,225 Hours @ \$15.00/Hour)	2.81	3.03	3.19	2.99	93,375
Sports Specialist (794 Hours @ \$17.00/Hour)	0.63	0.42	0.38	0.38	13,498
Aquatic Instructor/Lifeguard (8,825 Hours @ \$14.00/Hour)	3.46	3.46	3.46	4.24	123,550
Class Instructors (687 Hours @ \$25.00/Hour)	-	-	0.28	0.33	17,175
Temporary Recreation Coordinator (1,650 Hours @ \$25.00/Hour)	-	-	-	0.79	41,250
TOTAL	10.50	10.67	11.45	12.86	\$ 436,760

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: REC & COMM SERVICES - SPORTS, AQUATICS & FITNESS**

**EXHIBIT C
101.531**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.531.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.531.7421 Communications - Phones	203	180	-	-
101.531.7422 Advertising	-	-	-	-
101.531.7423 Clothing and Personal Expense	-	-	-	-
101.531.7424 Office Expense	-	-	-	-
101.531.7425 Small Tools	-	-	-	-
101.531.7427 Special Departmental Expense	22,219	15,731	19,070	17,949
101.531.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.531.7429 Maintenance & Operation of Equipment	1,449	1,699	2,600	2,000
101.531.7430 Professional & Specialized Services	-	-	-	-
101.531.7431 Promotional Expense	-	-	-	-
101.531.7432 Other Contractual Services	53,582	57,137	62,639	62,639
101.531.7433 Insurance and Surety Bonds	-	-	-	-
101.531.7434 Memberships, Dues, Books	590	595	500	540
101.531.7435 Travel, Conferences & Meetings	-	-	-	-
101.531.7437 Staff Development	35	884	200	200
101.531.7438 Other Charges	8,805	10,758	4,500	5,000
101.531.7441 Special Community Services	16,794	18,113	19,650	19,050
101.531.7548 User Charges - Photocopy/Fax	-	-	-	-
101.531.7549 User Charges - Communications Pool	-	-	-	-
101.531.7550 User Charges - Motor Pool	146	264	-	-
101.531.7551 User Charges - IT Pool	13,955	17,422	11,938	14,688
101.531.7882 Buildings	-	-	-	-
101.531.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 117,778	\$ 122,783	\$ 121,097	\$ 122,066

GENERAL FUND - (101)
Recreation & Community Services - Trips/Tours & Classes Program (532)
Program Manager - Recreation Supervisor

MISSION STATEMENT

Provide a variety of recreational classes, camps and special events than enrich the quality of life, strengthen community identity, increase cultural unity and promote wellness and health for Campbell residents.

ONGOING RESPONSIBILITIES

- Provide a wide variety of high quality, revenue-generating programs.
- Consistently provide exceptional customer service in all recreation offerings.
- Hire qualified staff for classes, pre-school, camps and special events.
- Use volunteers staff whenever possible to reduce staff cost.
- Maintain a quality pre-school program and 99% enrollment.
- Continue a privately supported financial assistance program to provide recreational opportunities to disadvantaged Campbell resident youth.
- Maintain cooperative relationships with the CUSD and the CUHSD to coordinate programs and issues concerning Campbell residents.
- Offer a Kids' Night program once a month, September through May.
- Offer holiday events such as Breakfast with Santa and Story Time with Santa.
- Offer a Spring Craft Boutique and Holiday Craft Faire.
- Provide a Summer Drama Camp for 4th through 8th grade students.
- Offer a Children's Dance and Cheerleading Recital.
- Market activities via brochure, e-mail, reader board and City website to increase enrollment, maximize revenue and preserve at least 55% residents.
- Generate revenues of at least 125% of the variable costs for camps and class programs to contribute to department overhead.
- Offer Safety Training workshops including CPR, Jr. Firesetter Preventions and Safesitters in partnership with Santa Clara County Fire Department.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Offer Kindergarten Prep program.
- Offer additional day camp.
- Offer additional teen day camp.
- Offer five new classes for adults and children.
- Offer a new day camp at Jack Fischer Part that provides swim lessons.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Trips, Tours & Classes (532): Attain 95% of capacity or better in summer day camps.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Maximum capacity and percent attained.	2,202 89%	2,591 97%	2,600 95%

* Estimated

GENERAL FUND - (101)
Recreation & Community Services - Trips/Tours & Classes Program (532)
Program Manager - Recreation Supervisor

PERFORMANCE REPORTING OUTCOMES

2.0 Trips, Tours & Classes (532): Maintain at least 55% Campbell residents in all programs.

	Productivity Indicators	FY 04	FY 05	FY 06*
2.1	Number and percent of residents attending classes.	3,041 58%	3,461 64%	3,139 58%
2.2	Number and percent of residents attending preschool.	1,107 77%	990 69%	1,008 70%
2.3	Number and percent of residents attending day camp.	1,447 66%	1,644 63%	1,572 61%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES

EXHIBIT A
 101.532

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 687,131	\$ 662,505	\$ 595,324	\$ 718,732
Supplies, Services & Capital Outlay (Exhibit C)	216,034	276,621	266,661	283,113
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	903,165	939,126	861,985	1,001,845
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 903,165	\$ 939,126	\$ 861,985	\$ 1,001,845

FUNDING SOURCE(S)						
Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 903,165	\$ 939,126	\$ 861,985	\$ 1,001,845
TOTAL			\$ 903,165	\$ 939,126	\$ 861,985	\$ 1,001,845

REVENUES MONITORED BY THIS PROGRAM						
Program Fees:	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Day Camp	101	4617	\$ 221,260	\$ 248,749	\$ 232,500	\$ 306,292
Trips & Tours	101	4618	780	1,695	1,800	2,520
Classes	101	4619	326,455	428,295	403,403	421,390
Summer Drama Camp	101	4619	-	-	6,875	5,760
Pre-School	101	4620	186,311	203,547	211,800	285,300
Special Events	101	4621	14,136	13,372	1,200	12,525
Fitness	101	4622	(28)	(32)	-	-
Hazelwood/Rosemary Pre-School	101	4667	2,375	-	-	-
TOTAL			\$ 751,289	\$ 895,626	\$ 857,578	\$ 1,033,787

**CITY OF CAMPBELL
 OPERATING BUDGET - Employee Services Summary
 PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES**

**EXHIBIT B
 101.532**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.532.7001 Personnel - Regular	\$ 232,864	\$ 237,094	\$ 180,406	\$ 185,168
101.532.7002 Personnel - Temporary	365,149	351,808	330,399	428,211
101.532.7003 Personnel - Overtime	6,825	4,779	2,000	2,000
101.532.7005 Personnel - POST	-	-	-	-
101.532.7103 Personnel - Holiday Pay	-	-	-	-
101.532.7104 Meal Allowance	-	-	-	-
101.532.7105 Uniform Allowance	-	-	-	-
101.532.7106 Retirement	5,327	17,866	22,194	22,148
101.532.7107 Dental Insurance	4,782	4,671	3,792	3,839
101.532.7108 Group Health Insurance	24,139	24,025	20,434	22,951
101.532.7109 Group Life Insurance	745	638	569	569
101.532.7110 Workers' Compensation Insurance	9,487	7,966	18,955	34,512
101.532.7111 Unemployment Insurance	-	-	-	-
101.532.7112 Group Disability Insurance	2,072	1,863	1,763	1,763
101.532.7113 Medicare	2,522	7,316	7,436	8,923
101.532.7114 Auto Allowance	-	-	-	-
101.532.7118 Other Benefit Pay	907	(4,870)	-	-
101.532.7119 Social Security	27,895	846	-	-
101.532.7122 Deferred Compensation Contribution	4,417	4,073	3,081	3,081
101.532.7126 PARS 457 Retirement	-	4,430	4,295	5,567
101.532.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 687,131	\$ 662,505	\$ 595,324	\$ 718,732

CITY OF CAMPBELL
OPERATING BUDGET - Personnel Allocation
PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES

EXHIBIT B-1
101.532

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Recreation Program Supervisor	2.00	2.00	2.00	2.00	\$ 160,786
Recreation Program Coordinator *	1.00	1.00	1.00	1.00	-
Executive Assistant **	0.37	0.37	0.37	0.37	24,382
* Position Unfunded for FY 06 & 07 ** Balance of Position Budgeted 25% in 101.524 38% in 101.531					
TOTAL	3.37	3.37	3.37	3.37	\$ 185,168

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
Day Camp Senior Recreation Specialist (780 Hours @ \$24.00/Hour)	0.23	0.23	0.23	0.38	\$ 18,720
Day Camp Recreation Specialist (621 Hours @ \$16.50/Hour)	0.23	0.23	0.23	0.30	10,247
Day Camp Recreation Leader I, II, III (11,731 Hours @ \$10.90/Hour)	4.41	4.49	4.35	5.64	127,868
Summer Music Camp Instructor/Coordinator (0 Hours @ \$39.00/Hour)	0.10	-	-	-	-
Summer Music Camp Instructor (0 Hours @ \$36.00/Hour)	0.35	-	-	-	-
Special Events Recreation Specialist (155 Hours @ \$15.00/Hour)	0.08	0.08	0.07	0.07	2,325
Special Events Recreation Leader II (270 Hours @ \$9.50/Hour)	0.18	0.42	0.05	0.13	2,565
Special Events Staff * (272 Hours @ \$25.00/Hour)	0.13	0.13	-	-	-
Class Instructors (4,228Hrs@\$29.00/Hr.)	1.86	1.94	1.73	2.03	122,612
PreSchool Teacher (3,748 Hrs@\$23.50/Hr)	1.24	1.24	1.24	1.80	88,078
PreSchool Aides (3,207 Hrs @ \$16.50/Hr.)	1.19	1.19	1.19	1.54	52,916
Drama Camp Instructor (80 Hours @ \$36.00/Hour)	0.04	0.04	0.04	0.04	2,880
* Move to 101.528 for FY 06					
TOTAL	10.04	9.99	9.13	11.93	\$ 428,211

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES**

**EXHIBIT C
 101.532**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.532.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.532.7421 Communications - Phones	462	213	275	175
101.532.7422 Advertising	-	-	-	-
101.532.7423 Clothing and Personal Expense	-	-	-	-
101.532.7424 Office Expense	-	-	-	-
101.532.7425 Small Tools	-	-	-	-
101.532.7427 Special Departmental Expense	5,822	5,918	7,500	9,350
101.532.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.532.7429 Maintenance & Operation of Equipment	-	-	-	-
101.532.7430 Professional & Specialized Services	-	-	-	-
101.532.7431 Promotional Expense	-	-	-	-
101.532.7432 Other Contractual Services	74,992	123,698	149,073	133,670
101.532.7433 Insurance and Surety Bonds	-	-	-	-
101.532.7434 Memberships, Dues, Books	533	447	540	540
101.532.7435 Travel, Conferences & Meetings	-	-	-	-
101.532.7437 Staff Development	762	2,876	200	200
101.532.7438 Other Charges	17,382	21,029	12,000	15,000
101.532.7441 Special Community Services	97,494	98,107	80,535	104,595
101.532.7442 Insurance Claims Expense	-	-	-	-
101.532.7548 User Charges - Photocopy/Fax	-	-	-	-
101.532.7549 User Charges - Communications Pool	-	-	-	-
101.532.7550 User Charges - Motor Pool	-	210	-	-
101.532.7551 User Charges - IT Pool	18,587	24,123	16,538	19,583
101.532.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 216,034	\$ 276,621	\$ 266,661	\$ 283,113

CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Detail
PROGRAM: REC & COMM SERVICES - TRIPS, TOURS & CLASSES

EXHIBIT C-1
101.532

Description	06/07 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Day Camp Phone (Not Part of City-wide Phone System)	\$ 75
Reimbursement for Personal Cell Phone Usage During Day Camp	100
	175
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Expendable Supplies - Classes	2,550
Expendable Supplies - Day Camp	3,000
Expendable Supplies - Pre-School	3,000
Laminating Machine Supplies	100
Rental of Campbell Union School District (CUSD) Rooms for Drama Camps	700
	9,350
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Payment for Contract Class Instructors (Ice Chalet; Boating; Gardening; Pruneridge Golf, EZ Computers) (Music Together, Pony People, Theatre Fun, Planet Granite, Economic Driving School, Mini Truffles, Chess Coach)	133,670
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Dues	480
Subscriptions	60
	540
<u>7437 STAFF DEVELOPMENT</u>	
Staff (2 @ \$100/Each)	200
<u>7438 OTHER CHARGES</u>	
Credit Card Transaction Fees	15,000
<u>7441 SPECIAL COMMUNITY SERVICES</u>	
Classes	8,860
Day Camps (Trip Buses; Day camp T-Shirts, Etc.)	82,400
Pre-School	11,340
Special Events (Fee Based) (Breakfast with Santa, Storytime With Santa, Craft Fair, Etc.)	1,695
Summer Drama Workshop	300
	104,595
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	19,583
TOTAL	\$ 283,113