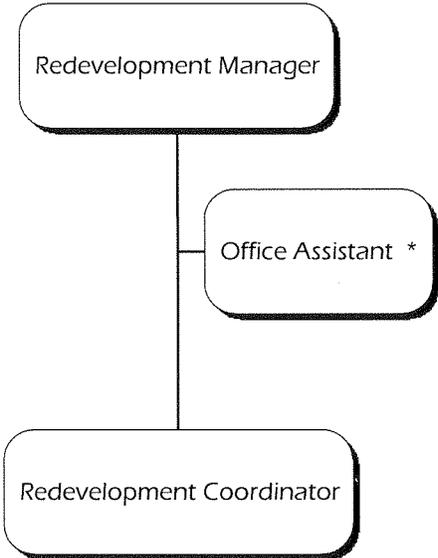


# Redevelopment Agency



Redevelopment Agency  
2006 - 2007



\* Permanent Part-Time

## REDEVELOPMENT AGENCY 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>
HCD Coordinator	0.40	0.40	0.40	0.65
Redevelopment Coordinator	1.00	1.00	1.00	1.00
Redevelopment Manager	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50
<b>Total Authorized Positions</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>3.15</b>
<u>Temporary Positions</u>				
Office Assistant	0.10	0.10	-	-
<b>Total Temporary Positions</b>	<b>0.10</b>	<b>0.10</b>	<b>-</b>	<b>-</b>
<b>Total Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>2.90</b>	<b>3.15</b>

### Expenditure Summary

<u>Description</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Adopted 2006-2007</u>
Employee Services	\$ 294,547	\$ 337,097	\$ 349,848	\$ 388,588
Supplies & Other Services & Capital Outlay	1,444,185	196,865	1,236,184	473,343
Debt Service	4,401,781	16,869,765	4,000,591	4,111,801
Total Before Transfers	6,140,513	17,403,727	5,586,623	4,973,732
Transfers-Out	198,670	222,476	474,574	472,606
Appropriation Total	6,339,183	17,626,203	6,061,197	5,446,338
Less Transfers-In	697,477	200,000	677,049	425,391
Net Cost	<b>\$ 5,641,706</b>	<b>\$ 17,426,203</b>	<b>\$ 5,384,148</b>	<b>\$ 5,020,947</b>

### Revenue Summary

Total Revenue Monitored by Department	<b>\$ 5,624,435</b>	<b>\$ 5,480,642</b>	<b>\$ 5,536,657</b>	<b>\$ 5,827,327</b>
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**RDA ADMINISTRATION FUND - (434)**  
**Redevelopment Agency - Administrative Program (815)**  
**Program Manager - Redevelopment Manager**

**MISSION STATEMENT**

**Administer, plan and manage the activities, revenues and expenditures of the Redevelopment Agency in accordance with Agency Board and City Council policies, California Redevelopment Law, and the goals and objectives of the Central Campbell Redevelopment Plan.**

**ONGOING RESPONSIBILITIES**

- Implement the Central Campbell Redevelopment Plan and AB-1290 Implementation Plan.
- Carryout the policy of the Redevelopment Agency Board.
- Assist the Finance Department with required financial reporting, including the Annual Statement of Indebtedness and State Controller's Report.
- Prepare the Agency's annual budget.
- Prepare the Agency's Capital Program.
- Prepare tax increment revenue projections.
- Monitor tax increment revenue projections.
- Monitor state legislation affecting redevelopment agencies.
- Facilitate public and private development activity within the Redevelopment Project Area.
- Market and promote Campbell as an attractive business environment.
- Provide information to the public on redevelopment activities and opportunities.
- Implement the City's Economic Development Strategy.

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

- Begin implementation of the approved strategy for facilitating redevelopment of key properties downtown.
- Assess the best hotel product and work with the property owner to begin the entitlement process that would result in the development of a hotel on the Creekside Hotel site.
- Begin implementation of the 2006 Economic Development Strategy, including the formation of an Economic Development Advisory Committee and a staff based Economic Development Team.
- Assist Charities Housing in securing building permits for the 40 unit first time homebuyer affordable housing project at 511-555 West Campbell Avenue.
- Participate with and monitor Joint Venture Silicon Valley's efforts to bring wireless internet region wide.
- Review program mission and performance outcome standards.

**RDA ADMINISTRATION FUND - (434)**  
**Redevelopment Agency - Administrative Program (815)**  
**Program Manager - Redevelopment Manager**

**PERFORMANCE REPORTING OUTCOMES**

**1.0 Downtown Marketing Efforts:** Make contact with 50 potential new businesses considering locating in downtown Campbell and recruit a minimum of two.

	<b>Productivity Indicators</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06*</b>
<b>1.1</b>	Number of telephone calls made in an effort to recruit new businesses to downtown.	115	150	122
<b>1.2</b>	Number of information packets sent out to interested parties.	90	50	47
<b>1.3</b>	Number of new businesses opening downtown.	21	12	18

**2.0 Business Retention Efforts:** Meet with 50 businesses within the community to discuss business issues and determine how City government can improve business climate.

	<b>Productivity Indicators</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06*</b>
<b>2.1</b>	Number of business meetings held.	100	102	98

**3.0 Downtown Storefront Improvement Program:** Complete two storefront improvement projects annually to encourage private investment and to assist in the revitalization of the downtown business district.

	<b>Productivity Indicators</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06*</b>
<b>3.1</b>	Number of commercial loans/grants approved.	2	2	1
<b>3.2</b>	Number of building permits issued.	2	2	1
<b>3.3</b>	Number of certificates of completion issued.	2	0	1

**4.0 Redevelopment of Blighted Properties:** On a five-year average, redevelop one blighted property annually.

	<b>Productivity Indicators</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06*</b>
<b>4.1</b>	Number of building permits issued in project area.	109	31	202
<b>4.2</b>	Number of RDA agreements entered into.	3	3	1

\* Estimated



**CITY OF CAMPBELL  
OPERATING BUDGET - Employee Services Summary  
PROGRAM: REDEVELOPMENT AGENCY - ADMINISTRATION**

**EXHIBIT B  
434.815**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
<b>434.815.7001</b> Personnel - Regular	\$ 193,857	\$ 206,559	\$ 201,566	\$ 206,887
<b>434.815.7002</b> Personnel - Temporary	-	-	-	-
<b>434.815.7003</b> Personnel - Overtime	142	-	1,000	-
<b>434.815.7005</b> Personnel - POST	-	-	-	-
<b>434.815.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>434.815.7104</b> Meal Allowance	-	-	-	-
<b>434.815.7105</b> Uniform Allowance	-	-	-	-
<b>434.815.7106</b> Retirement	4,638	16,105	24,797	24,746
<b>434.815.7107</b> Dental Insurance	3,366	3,350	4,400	4,455
<b>434.815.7108</b> Group Health Insurance	16,282	17,658	23,733	26,616
<b>434.815.7109</b> Group Life Insurance	523	468	660	660
<b>434.815.7110</b> Workers' Compensation Insurance	2,261	2,010	991	1,448
<b>434.815.7111</b> Unemployment Insurance	-	-	-	-
<b>434.815.7112</b> Group Disability Insurance	1,468	1,501	1,953	1,953
<b>434.815.7113</b> Medicare	3,006	3,378	2,937	3,000
<b>434.815.7114</b> Auto Allowance	1,446	1,446	1,440	1,440
<b>434.815.7118</b> Other Benefit Pay	2,006	3,323	-	-
<b>434.815.7119</b> Social Security	-	-	-	-
<b>434.815.7122</b> Deferred Compensation Contribution	2,694	2,741	2,730	2,730
<b>434.815.7126</b> PARS 457 Retirement	-	-	-	-
<b>434.815.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 231,689</b>	<b>\$ 258,539</b>	<b>\$ 266,207</b>	<b>\$ 273,935</b>



**CITY OF CAMPBELL  
OPERATING BUDGET - Supplies & Services Summary  
PROGRAM: REDEVELOPMENT AGENCY - ADMINISTRATION**

**EXHIBIT C  
434.815**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
434.815.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
434.815.7421 Communications - Phones	-	-	-	-
434.815.7422 Advertising	-	-	400	400
434.815.7423 Clothing and Personal Expense	-	-	-	-
434.815.7424 Office Expense	286	364	600	750
434.815.7425 Small Tools	-	-	-	-
434.815.7427 Special Departmental Expense	24	47	150	-
434.815.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
434.815.7429 Maintenance & Operation of Equipment	-	-	-	-
434.815.7430 Professional & Specialized Services	46,700	19,956	40,000	25,000
434.815.7431 Promotional Expense	4,905	5,979	11,500	16,500
434.815.7432 Other Contractual Services	-	-	-	-
434.815.7433 Insurance and Surety Bonds	-	-	-	-
434.815.7434 Memberships, Dues, Books	4,002	3,767	3,650	5,605
434.815.7435 Travel, Conferences & Meetings	920	442	600	600
434.815.7437 Staff Development	-	-	200	200
434.815.7438 Other Charges	-	-	-	24,000
434.815.7451 Loss on Sale of Equipment	1,240,793	-	-	-
434.815.7549 User Charges - Communications Pool	-	-	-	-
434.815.7550 User Charges - Motor Pool	19	-	-	-
434.815.7551 User Charges - IT Pool	17,203	16,196	11,303	14,688
434.815.7880 Land	-	-	-	-
434.815.7882 Buildings	-	-	-	-
434.815.7883 Improvements Other Than Buildings	-	-	-	-
434.815.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,314,852</b>	<b>\$ 46,751</b>	<b>\$ 68,403</b>	<b>\$ 87,743</b>

**CITY OF CAMPBELL**  
**OPERATING BUDGET - Supplies & Services Detail**  
**PROGRAM: REDEVELOPMENT AGENCY - ADMINISTRATION**

**EXHIBIT C-1**  
**434.815**

Description	06/07 Adopted
<b><u>7422 ADVERTISING</u></b>	
Public Notices for Meetings	\$ 400
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies	750
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Annual Audit (RDA Share - Balance in 101.535)	5,000
Downtown Sidewalk Cleaning	5,000
General Consulting & Legal Services	15,000
	<b>25,000</b>
<b><u>7431 PROMOTIONAL EXPENSE</u></b>	
Business Appreciation Event	4,000
Downtown, Seasonal Enhancements	2,500
Economic Development Initiatives	5,000
Miscellaneous Marketing	5,000
	<b>16,500</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books:	
Dues:	
American Institute of Certified Planners	385
California Redevelopment Association (CRA)	2,670
Downtown Campbell Business Association (DCBA)	50
Joint Venture Silicon Valley	2,500
	<b>5,605</b>
<b><u>7435 TRAVEL, CONFERENCES &amp; MEETINGS</u></b>	
Manager	600
<b><u>7437 STAFF DEVELOPMENT</u></b>	
Staff - (2 @ \$100/Each)	200
<b><u>7438 OTHER CHARGES</u></b>	
Temporary Parking Lot Lease	24,000
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	14,688
<b>TOTAL</b>	<b>\$ 87,743</b>



**DEBT SERVICE FUND - (364)**  
**Redevelopment Agency - Debt Service Program (816)**  
**Program Manager - Redevelopment Manager**

**MISSION STATEMENT**

Manage the ongoing revenues and expenditures of the Redevelopment Agency that ensures it meets its debt service and tax sharing obligations in a responsible manner, and manage cash flow to maximize the best use of redevelopment funds in meeting the goals and objectives of the Central Campbell Redevelopment Plan.

**ONGOING RESPONSIBILITIES**

- Manage and monitor redevelopment revenues and expenditures.
- Monitor and track tax increment revenue to identify fluctuation trends in cash flow that may affect the Agency positively or negatively in the out years.
- Ensure Agency is meeting its tax sharing obligations.
- Prepare the Redevelopment Agency budget.
- Ensure timely principal and interest payments are made on Agency debt.
- Monitor state actions regarding RDA takeaways.
- Evaluate periodically debt obligations to determine whether refinancing opportunities are available to reduce interest payments.

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

- Look for opportunities that could increase tax increment revenues.
- Review program mission and performance outcome standards.

**PERFORMANCE REPORTING OUTCOMES**

**1.0 Tax Increment Growth:** Strive to maintain a minimum of a 5% annual assessed valuation growth average over a five-year period.

	<b>Productivity Indicators</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06*</b>
<b>1.1</b>	Current increase in valuation as assessed by Santa Clara County.	+0.0%	- 4.6%	+ 10.0%

\* Estimated

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: FINANCE - REDEVELOPMENT AGENCY - DEBT SERVICE

EXHIBIT A  
 364.816

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)	4,401,781	16,869,765	4,000,591	4,111,801
Total Before Transfers	4,401,781	16,869,765	4,000,591	4,111,801
Transfers Out (Exhibit E)	-	-	266,439	247,404
<b>APPROPRIATION TOTAL</b>	<b>\$ 4,401,781</b>	<b>\$ 16,869,765</b>	<b>\$ 4,267,030</b>	<b>\$ 4,359,205</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
RDA Debt Service	364	Misc.	\$ 4,201,781	\$ 16,669,765	\$ 4,067,030	\$ 4,159,205
RDA Beginning Fund Bal.	364	6090	-	-	-	-
General Fund	101	9899	200,000	200,000	200,000	200,000
<b>TOTAL</b>			<b>\$ 4,401,781</b>	<b>\$ 16,869,765</b>	<b>\$ 4,267,030</b>	<b>\$ 4,359,205</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Tax Increment	364	4001-05	\$ 4,317,135	\$ 4,228,000	\$ 4,223,926	\$ 4,230,627
Penalties - Delinquent Property Taxes	364	4006	8,256	-	-	-
Interest Earnings	364	4410	104,498	98,000	108,000	125,000
Other Interest	364	4450	-	-	-	-
Parking In-Lieu Fee	364	4973	30,000	-	-	-
Redevelopment Agency Bond	364	6022	-	-	-	-
<b>Tax Sharing:</b>						
Transfer from Gen. Fund	364	6899	200,000	200,000	200,000	200,000
<b>TOTAL</b>			<b>\$ 4,659,889</b>	<b>\$ 4,526,000</b>	<b>\$ 4,531,926</b>	<b>\$ 4,555,627</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Debt Service  
 PROGRAM: FINANCE - REDEVELOPMENT AGENCY - DEBT SERVICE**

**EXHIBIT D  
 364.816**

DESCRIPTION	DUE DATE	PRINCIPAL 7775	INTEREST 7776	FEES 7777	OTHER 7438	TOTAL
Indebtedness Agreement Payment (1997 COP's)	10/01/06 04/01/07	\$ 18,630 -	\$ 142,019 141,600	\$ 1,300 -	\$ - -	\$ 161,949 141,600
Indebtedness Agreement Payment (2002 COP's)	10/01/06 04/01/07	221,490 -	72,819 69,496	1,100 -	- -	295,409 69,496
2002 Tax Allocation Bonds	10/01/06 04/01/07	385,000 -	359,916 353,178	2,700 -	- -	747,616 353,178
2005 Tax Allocation Bonds	10/01/06 04/01/07	110,000 -	284,921 283,271	3,200 -	- -	398,121 283,271
Reimbursement Agreement Payment - Community Center	10/01/06 04/01/07	- -	- -	- -	250,000 150,000	250,000 150,000
Home Depot Payment per Disposition and Redevelopment Agreement	06/07	-	-	-	200,000	200,000
Property Tax Sharing with County & School/College/Water Districts.	06/30/07	-	-	-	1,061,161	1,061,161
* State imposed takeaway to balance its budget.						
<b>TOTALS</b>		<b>\$ 735,120</b>	<b>\$ 1,707,220</b>	<b>\$ 8,300</b>	<b>\$ 1,661,161</b>	<b>\$ 4,111,801</b>

**RDA HOUSING FUND - (223)  
Redevelopment Agency - 20% Housing Program (817)  
Program Manager - Redevelopment Manager**

**MISSION STATEMENT**

Administer, plan and manage the activities, revenues and expenditures of the Agency's low and moderate income (20% set-aside) housing program in compliance with California Community Redevelopment Law, Agency Board and City Council policies, the Central Campbell Redevelopment Plan and the adopted AB1290 Implementation Plan.

**ONGOING RESPONSIBILITIES**

- Recommend appropriate uses for low and moderate income housing funds.
- Monitor recipients of low and moderate income housing funds.
- Monitor housing developers within the Redevelopment Project Area to ensure they are meeting their below market rate housing requirements consistent with redevelopment law.
- Monitor Housing Fund revenues and expenditures related to "Excess Surplus" status.
- Monitor Rental Assistance Program.
- Implement First Time Homebuyer Program.
- Complete five to ten First Time Homebuyer Loans.
- Participate with Charities Housing in their Rental Assistance and Shared Housing Programs.

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

- Carry out the terms and conditions of the Purchase Agreement with the Water District and the Disposition and Development Agreement with Charities Housing related to the development of affordable housing at 511 and 555 West Campbell Avenue.
- Review program mission and performance outcome standards.

**PERFORMANCE REPORTING OUTCOMES**

**1.0 Affordable Housing Unit Monitoring:** Annually monitor the 238 affordable housing units assisted by 20% Housing Funds to determine compliance with regulations.

	<b>Productivity Indicators</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06*</b>
<b>1.1</b>	Number of affordable housing compliance reports received.	4	4	4
<b>1.2</b>	Number of affordability applications reviewed.	5	5	19

\* Estimated

**RDA HOUSING FUND - (223)**  
**Redevelopment Agency - 20% Housing Program (817)**  
**Program Manager - Redevelopment Manager**

**PERFORMANCE REPORTING OUTCOMES**

**2.0 Housing Fund Excess Surplus:** Expend 20% Housing Funds to assure that there is not an "Excess Surplus" as defined by the State Health Safety Code. An excess surplus exists when the unexpended and unencumbered amount in the Agency's 20% Housing Fund exceeds the greater of \$1 million or the total amount deposited in the Housing Fund during the preceding four years. The Agency has three years from the time the funds become "excess surplus" to expend or encumber such an amount.

	<b>Productivity Indicators</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06*</b>
<b>2.1</b>	Maintain compliance with the Annual State Controller's Report.	Yes	Yes	Yes

**3.0 Housing Production Goals:** By the year 2004, 15% of all housing constructed or substantially rehabilitated within the Project Area must be made affordable to low and moderate-income persons. Of the 15% requirement, 6% must be for very low-income persons with the balance for moderate-income persons.

	<b>Productivity Indicators</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06*</b>
<b>3.1</b>	Total number of affordable units constructed.	9	3	4
<b>3.2</b>	Total number of units under regulatory agreement.	273	270	282

\*Estimated

CITY OF CAMPBELL  
 OPERATING BUDGET - Summary of Exhibits  
 PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING

EXHIBIT A  
 223.817

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 62,858	\$ 78,558	\$ 83,641	\$ 114,653
Supplies, Services & Capital Outlay (Exhibit C)	129,333	150,114	1,167,781	385,600
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	192,191	228,672	1,251,422	500,253
Transfers Out (Exhibit E)	44,534	44,920	45,696	56,489
<b>APPROPRIATION TOTAL</b>	<b>\$ 236,725</b>	<b>\$ 273,592</b>	<b>\$ 1,297,118</b>	<b>\$ 556,742</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
RDA 20% Housing Fund	223	Misc.	\$ 236,725	\$ 273,592	\$ 1,184,731	\$ 556,742
Beginning Fund Balance	223	6090	-	-	112,387	-
<b>TOTAL</b>			<b>\$ 236,725</b>	<b>\$ 273,592</b>	<b>\$ 1,297,118</b>	<b>\$ 556,742</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Tax Increment Rev. (20% Set Aside)	223	4001-05	\$ 1,079,284	\$ 1,030,892	\$ 1,055,981	\$ 1,027,950
Penalties - Delinquent Property Taxes	223	4006	2,064	-	-	-
Interest Income	223	4410	47,116	90,000	115,000	125,000
Other Interest	223	4450	16,938	-	-	-
Administrative Fee	223	4750	-	13,750	13,750	13,750
<b>TOTAL</b>			<b>\$ 1,145,402</b>	<b>\$ 1,134,642</b>	<b>\$ 1,184,731</b>	<b>\$ 1,166,700</b>

**CITY OF CAMPBELL  
 OPERATING BUDGET - Employee Services Summary  
 PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING**

**EXHIBIT B  
 223.817**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
<b>223.817.7001</b> Personnel - Regular	\$ 53,798	\$ 63,550	\$ 63,314	\$ 86,744
<b>223.817.7002</b> Personnel - Temporary	-	-	-	-
<b>223.817.7003</b> Personnel - Overtime	-	-	-	-
<b>223.817.7005</b> Personnel - POST	-	-	-	-
<b>223.817.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>223.817.7104</b> Meal Allowance	-	-	-	-
<b>223.817.7105</b> Uniform Allowance	-	-	-	-
<b>223.817.7106</b> Retirement	1,065	5,018	7,789	10,375
<b>223.817.7107</b> Dental Insurance	943	1,175	1,440	1,863
<b>223.817.7108</b> Group Health Insurance	3,743	5,456	7,817	11,182
<b>223.817.7109</b> Group Life Insurance	140	164	216	276
<b>223.817.7110</b> Workers' Compensation Insurance	307	291	310	607
<b>223.817.7111</b> Unemployment Insurance	-	-	-	-
<b>223.817.7112</b> Group Disability Insurance	459	531	577	763
<b>223.817.7113</b> Medicare	428	457	918	1,258
<b>223.817.7114</b> Auto Allowance	482	482	480	480
<b>223.817.7118</b> Other Benefit Pay	816	656	-	-
<b>223.817.7119</b> Social Security	-	-	-	-
<b>223.817.7122</b> Deferred Compensation Contribution	677	778	780	1,105
<b>223.817.7126</b> PARS 457 Retirement	-	-	-	-
<b>223.817.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 62,858</b>	<b>\$ 78,558</b>	<b>\$ 83,641</b>	<b>\$ 114,653</b>



**CITY OF CAMPBELL  
OPERATING BUDGET - Supplies & Services Summary  
PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING**

**EXHIBIT C  
223.817**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
<b>223.817.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>223.817.7421</b> Communications - Phones	-	-	-	-
<b>223.817.7422</b> Advertising	-	-	200	200
<b>223.817.7423</b> Clothing and Personal Expense	-	-	-	-
<b>223.817.7424</b> Office Expense	-	28	100	100
<b>223.817.7425</b> Small Tools	-	-	-	-
<b>223.817.7427</b> Special Departmental Expense	-	-	-	-
<b>223.817.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>223.817.7429</b> Maintenance & Operation of Equipment	-	-	-	-
<b>223.817.7430</b> Professional & Specialized Services	111,888	36,239	25,000	15,000
<b>223.817.7431</b> Promotional Expense	-	-	-	-
<b>223.817.7432</b> Other Contractual Services	17,360	15,840	20,000	20,000
<b>223.817.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>223.817.7434</b> Memberships, Dues, Books	-	-	-	-
<b>223.817.7435</b> Travel, Conferences & Meetings	85	21	300	300
<b>223.817.7437</b> Staff Development	-	-	-	-
<b>223.817.7438</b> Other Charges	-	-	-	-
<b>223.817.7441</b> Special Community Services	-	-	-	-
<b>223.817.7447</b> HCD Loans & Grants	-	(53,400)	-	-
<b>223.817.7454</b> Housing Loans & Grants	-	-	1,122,181	350,000
<b>223.817.7456</b> RDA Housing Grant	-	151,386	-	-
<b>223.817.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>223.817.7550</b> User Charges - Motor Pool	-	-	-	-
<b>223.817.7551</b> User Charges - IT Pool	-	-	-	-
<b>223.817.7880</b> Land	-	-	-	-
<b>TOTAL</b>	<b>\$ 129,333</b>	<b>\$ 150,114</b>	<b>\$ 1,167,781</b>	<b>\$ 385,600</b>

**CITY OF CAMPBELL**  
**OPERATING BUDGET - Supplies & Services Detail**  
**PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING**

**EXHIBIT C-1**  
**223.817**

Description	06/07 Adopted
<b><u>7422 ADVERTISING</u></b>	
Advertising	\$ 200
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies	100
<b><u>7430 PROFESSIONAL AND SPECIALIZED SERVICES</u></b>	
General Services - As Needed	15,000
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Rental Assistance Program Contract	20,000
<b><u>7435 TRAVEL, CONFERENCES &amp; MEETINGS</u></b>	
Meeting & Conference Expenses	300
<b><u>7454 HCD LOANS &amp; GRANTS</u></b>	
First-Time Home Buyer Program	250,000
Santa Clara Housing Trust	100,000
	<b>350,000</b>
<b>TOTAL</b>	<b>\$ 385,600</b>

