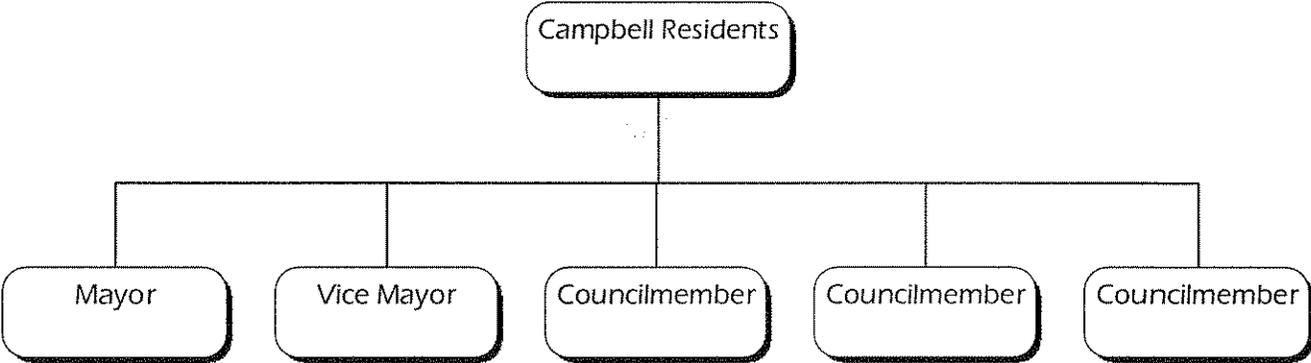


City Council



Campbell City Council
2007 - 2008



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

CITY COUNCIL SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</u>
Council Members	5.00	5.00	5.00	5.00
Total Authorized Positions	5.00	5.00	5.00	5.00

Expenditure Summary

<u>Description</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</u>
Employee Services	\$ 99,981	\$ 106,115	\$ 104,125	\$ 116,755
Supplies & Other Services & Capital Outlay	140,345	119,607	120,521	140,902
Debt Service	-	-	-	-
Total Before Transfers	240,326	225,722	224,646	257,657
Transfers-Out	-	-	-	-
Appropriation Total	240,326	225,722	224,646	257,657
Less Transfers-In	49,904	50,874	52,628	54,340
Net Cost	\$ 190,422	\$ 174,848	\$ 172,018	\$ 203,317

Revenue Summary

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

MISSION STATEMENT

Provide overall policy direction for the City of Campbell.

ONGOING RESPONSIBILITIES

- Implement Campbell's Strategic Plan and General Plan.
- Adopt City operating budget and Capital Improvement Program
- Assure prompt and responsive follow-up to citizen questions and complaints.
- Undertake annual performance review of the City Manager and City Attorney.
- Provide for citizen input on City policy issues.
- Appoint and recognize advisory commission members.
- Collaborate with League of California Cities and other government agencies and association to strengthen local government.

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Oversee adherence to adopted "Statement of Values".

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

EXHIBIT A
 101.501

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 99,981	\$ 106,115	\$ 104,125	\$ 116,755
Supplies, Services & Capital Outlay (Exhibit C)	140,345	119,607	120,521	140,902
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	240,326	225,722	224,646	257,657
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 240,326	\$ 225,722	\$ 224,646	\$ 257,657

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 190,422	\$ 174,848	\$ 172,018	\$ 203,317
Gas Tax	204	9899	45,624	47,224	48,878	50,590
RDA - Administration	434	9899	4,280	3,650	3,750	3,750
TOTAL			\$ 240,326	\$ 225,722	\$ 224,646	\$ 257,657

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Gas Tax - Transfers In	101	6899	\$ 45,624	\$ 47,224	\$ 48,878	\$ 50,590
RDA - Administration - Transfers In	101	6899	4,280	3,650	3,750	3,750
TOTAL			\$ 49,904	\$ 50,874	\$ 52,628	\$ 54,340

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

**EXHIBIT B
101.501**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.501.7001 Personnel - Regular	\$ 36,225	\$ 36,968	\$ 37,880	\$ 37,880
101.501.7002 Personnel - Temporary	-	-	-	-
101.501.7003 Personnel - Overtime	-	-	-	-
101.501.7005 Personnel - POST	-	-	-	-
101.501.7103 Personnel - Holiday Pay	-	-	-	-
101.501.7104 Meal Allowance	-	-	-	-
101.501.7105 Uniform Allowance	-	-	-	-
101.501.7106 Retirement	1,975	2,730	4,531	4,584
101.501.7107 Dental Insurance	7,197	7,976	8,100	8,100
101.501.7108 Group Health Insurance	42,615	46,556	42,000	54,000
101.501.7109 Group Life Insurance	1,040	930	1,200	1,200
101.501.7110 Workers' Compensation Insurance	237	250	265	322
101.501.7111 Unemployment Insurance	-	-	-	-
101.501.7112 Group Disability Insurance	-	-	-	-
101.501.7113 Medicare	653	677	549	549
101.501.7114 Auto Allowance	9,643	9,623	9,600	9,600
101.501.7118 Other Benefit Pay	-	-	-	-
101.501.7119 Social Security	-	-	-	-
101.501.7122 Deferred Compensation Contribution	396	405	-	520
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 99,981	\$ 106,115	\$ 104,125	\$ 116,755

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

**EXHIBIT B-1
101.501**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Council Member * Redevelopment Agency Board **	5.00	5.00	5.00	5.00	\$ 34,580 3,300
* City Council also serves as RDA Board Members. Council / RDA is not a full-time position. ** Operating Transfer from RDA for Salary & Benefits.					
TOTAL	5.00	5.00	5.00	5.00	\$ 37,880

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
TOTAL	-	-	-	-	\$ -

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

EXHIBIT C
 101.501

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.501.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.501.7421 Communications - Phones	-	-	-	-
101.501.7422 Advertising	-	-	-	-
101.501.7423 Clothing and Personal Expense	-	-	-	-
101.501.7424 Office Expense	360	143	500	500
101.501.7425 Small Tools	-	-	-	-
101.501.7427 Special Departmental Expense	18,702	16,363	10,900	10,900
101.501.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.501.7429 Maintenance & Operation of Equipment	1,513	112	1,000	1,000
101.501.7430 Professional & Specialized Services	21,249	17,410	17,600	17,600
101.501.7431 Promotional Expense*	-	-	-	-
101.501.7432 Other Contractual Services	-	-	-	-
101.501.7433 Insurance and Surety Bonds	-	-	-	-
101.501.7434 Memberships, Dues, Books	72,237	71,383	74,521	80,902
101.501.7435 Professional Development & Meetings	26,284	14,196	16,000	30,000
101.501.7437 Staff Development	-	-	-	-
101.501.7438 Other Charges	-	-	-	-
101.501.7441 Special Community Services	-	-	-	-
101.501.7442 Insurance Claims Expense	-	-	-	-
101.501.7548 User Charges - Photocopy/Fax	-	-	-	-
101.501.7549 User Charges - Communications Pool	-	-	-	-
101.501.7550 User Charges - Motor Pool	-	-	-	-
101.501.7551 User Charges - IT Pool	-	-	-	-
101.501.7884 Machinery & Equipment	-	-	-	-
* Moved to 101.601 in FY 02/03				
TOTAL	\$ 140,345	\$ 119,607	\$ 120,521	\$ 140,902

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

EXHIBIT C-1
 101.501

Description	07/08 Adopted
<u>7424 OFFICE EXPENSE</u>	
Office Supplies	\$ 500
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Advisory Commission Recognition Dinner	5,000
Cablecasting Program Supplies	1,000
Employees' Holiday Event / Annual Picnic	2,500
Miscellaneous Supplies	600
Photography	800
Plaques, Awards & Promotional Items	1,000
	10,900
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Servicing / Repair of Cablecasting Equipment (Cameras & Control Room)	1,000
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Cablecasting Services Contract	17,600
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	
Dues:	
Association of Bay Area Governments (ABAG)	6,700
League of California Cities	11,943
National League of Cities	3,016
Peninsula Division of League of California Cities	104
Santa Clara County Cities Association	5,045
Santa Clara County Transportation Authority (Congestion Management) *	50,590
US Conference of Mayors	3,400
Subscriptions: Business Journal	104
	80,902
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	
Conferences and Meetings	30,000
TOTAL	\$ 140,902

* Funded From Gas Tax