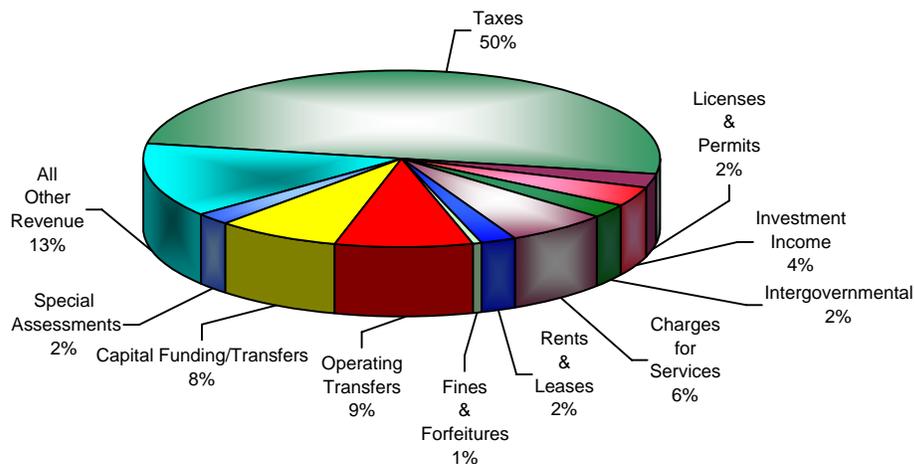


## Total City & RDA Revenue Summary

Revenue Source	05/06 Actual	06/07 Adopted	% Change	07/08 Adopted	% Change
<b>Taxes:</b>					
Property	\$ 12,253,831	\$ 13,177,577	7.54%	\$ 13,969,502	6.01%
Sales	9,346,984	10,368,000	10.92%	10,597,000	2.21%
Franchise	1,346,968	1,320,000	-2.00%	2,135,000	61.74%
Transient Occupancy Taxes	1,132,495	1,120,000	-1.10%	1,400,000	25.00%
Other Taxes	554,636	580,000	4.57%	525,000	-9.48%
Total Taxes	24,634,914	26,565,577	7.84%	28,626,502	7.76%
Licenses & Permits	2,169,839	1,329,000	-38.75%	1,446,000	8.80%
Fines & Forfeitures	297,357	322,000	8.29%	314,000	-2.48%
Investment Income	1,885,466	1,912,383	1.43%	2,104,227	10.03%
<b>Intergovernmental Revenues:</b>					
In-Lieu Tax	283,919	250,000	-11.95%	225,000	-10.00%
Gasoline Tax	712,306	731,000	2.62%	731,000	0.00%
Community Development Block Grant	155,378	148,070	-4.70%	148,070	0.00%
Other	519,117	436,596	-15.90%	282,811	-35.22%
Total Intergovernmental Revenue	1,670,720	1,565,666	-6.29%	1,386,881	-11.42%
Charges for Services	4,227,748	4,114,070	-2.69%	3,699,136	-10.09%
Other Revenue	1,784,238	1,961,005	9.91%	1,748,315	-10.85%
Rentals/Leases	1,295,578	1,345,040	3.82%	1,370,250	1.87%
Debt Proceeds (2005 Debt Issue Proceeds)	-	-	0.00%	-	0.00%
Special Assessments	1,157,774	1,172,430	1.27%	1,165,138	-0.62%
Charges to Operating Departments	1,947,236	2,563,023	31.62%	2,900,704	13.18%
Operating Fund Reserves (Beg. Fund Bal.)	-	1,378,688	100.00%	3,193,404	131.63%
Interfund Operating Transfers	3,794,068	3,165,858	-16.56%	4,961,134	56.71%
Total Operating Revenue	44,864,938	47,394,740	5.64%	52,915,691	11.65%
Capital Project Funding (Beg. Fund Bal.)	-	3,469,800	100.00%	530,000	-84.73%
Capital Project Funding (Rev./Grants/Debt)	2,565,013	405,000	-84.21%	1,988,900	391.09%
Interfund Capital Transfers	3,307,177	3,519,800	6.43%	1,946,500	-44.70%
Total Revenue	\$ 50,737,128	\$ 54,789,340	7.99%	\$ 57,381,091	4.73%

### Total City & RDA Revenue Summary - \$57,381,091



## Total City & RDA Revenue by Fund

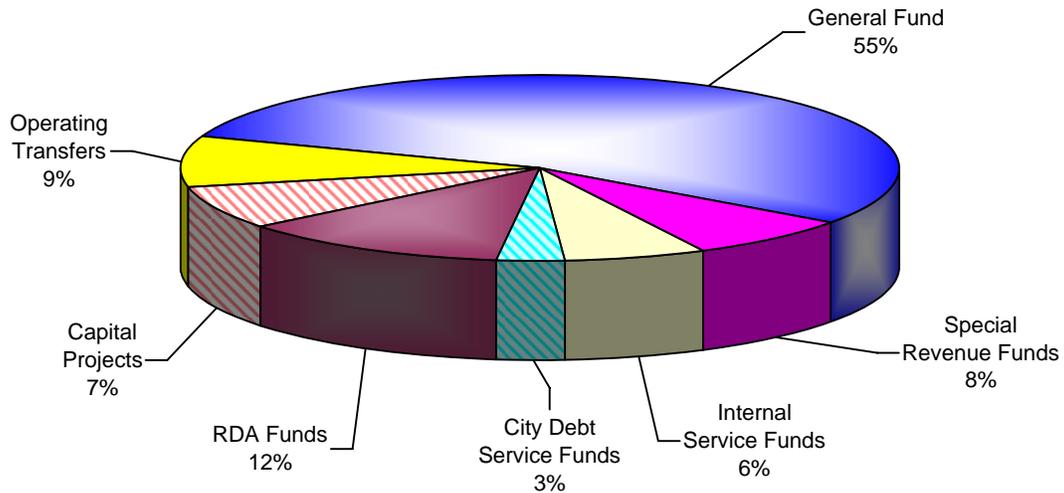
(Includes Capital Project Revenue & Transfers-In)

Fund	Fund Description	05/06 Actual	06/07 Adopted	07/08 Adopted	\$ Change	% Change
101	General Fund	\$ 30,068,257	\$ 33,284,434	\$ 34,353,995	\$ 1,069,561	3.21%
204	Gas Tax	1,170,401	1,180,640	1,222,938	42,298	3.58%
205	Asset Forfeiture (Drug Enforcement)	901	5,000	10,000	5,000	100.00%
207	Lighting District	2,506,214	2,614,183	2,787,695	173,512	6.64%
208	Housing & Community Develop.	293,069	371,482	402,978	31,496	8.48%
209	Environmental Services	888,632	773,000	873,000	100,000	12.94%
210	Supplemental Law Enforcement	103,002	-	-	-	0.00%
211	Federal Urban Aid Fund	5,975	-	50,000	50,000	100.00%
212	State/County Grants	432,909	25,000	1,321,500	1,296,500	5186.00%
216	TDA Grant (Federal)	586,811	25,000	25,000	-	0.00%
218	Other Federal Grants	254,139	7,500	7,500	-	0.00%
223	Low & Moderate Income Housing	1,232,740	1,166,700	2,494,227	1,327,527	113.78%
295	Parkland Dedication	385,856	135,000	165,000	30,000	22.22%
364	Debt Service - RDA	4,590,733	4,555,627	4,828,962	273,335	6.00%
366	Debt Service - 1993/2002 COP	644,751	880,356	874,157	(6,199)	-0.70%
367	Debt Service - LID 30	56,495	52,430	55,138	2,708	5.16%
368	Debt Service - 1997 COP	734,594	731,868	734,731	2,863	0.39%
431	City COP Projects	66,096	-	-	-	0.00%
434	RDA Administration/Projects	674,391	1,206,891	579,631	(627,260)	-51.97%
435	Capital Projects	3,604,735	3,874,800	2,296,500	(1,578,300)	-40.73%
437	RDA Bond Proceeds	116,860	550,000	58,000	(492,000)	-89.45%
641	Motor Vehicle Pool	741,076	1,180,602	1,517,855	337,253	28.57%
647	Information Technology Pool	775,960	1,204,447	1,263,900	59,453	4.94%
690	Worker's Compensation	691,838	923,780	1,400,704	476,924	51.63%
693	Heritage Theatre Fund	45,507	-	-	-	0.00%
794	Parks & Museum Trust	60,994	34,920	52,000	17,080	48.91%
797	Senior Center Trust	4,192	5,680	5,680	-	0.00%
<b>Total Revenue &amp; Transfers-In</b>		<b>\$ 50,737,128</b>	<b>\$ 54,789,340</b>	<b>\$ 57,381,091</b>	<b>\$ 2,591,751</b>	<b>4.73%</b>

## Total City & RDA Expenditure Summary

Fund	Fund Description	05/06 Actual	06/07 Adopted	% Change	07/08 Adopted	% Change
101	<b>General Fund</b>	\$ 28,520,132	\$ 29,637,887	3.92%	\$ 30,797,962	3.91%
	<b>Special Revenue Funds:</b>					
204	Gas Tax	950,763	1,131,762	19.04%	1,172,348	3.59%
207	Lighting District	2,234,353	2,382,438	6.63%	2,687,695	12.81%
208	Housing & Community Develop.	230,212	371,482	61.37%	402,978	8.48%
Misc.	Grants & Other Special Revenue	100,000	-	-100.00%	-	0.00%
	<b>Total City Special Revenue</b>	<b>3,515,328</b>	<b>3,885,682</b>	<b>10.54%</b>	<b>4,263,021</b>	<b>9.71%</b>
Misc.	<b>City Debt Service Funds</b>	<b>1,681,089</b>	<b>1,663,654</b>	<b>-1.04%</b>	<b>1,663,026</b>	<b>-0.04%</b>
	<b>Redevelopment Agency Funds:</b>					
223	Low & Moderate Income Housing	232,103	500,253	115.53%	2,398,730	379.50%
364	RDA Debt Service	3,745,609	4,111,801	9.78%	4,246,639	3.28%
434	RDA Administration/Projects	332,162	361,678	8.89%	407,620	12.70%
	<b>Total RDA Funds</b>	<b>4,309,874</b>	<b>4,973,732</b>	<b>15.40%</b>	<b>7,052,989</b>	<b>41.80%</b>
	<b>Internal Service Funds:</b>					
641	Motor Vehicle Pool	891,956	1,130,602	26.76%	1,467,855	29.83%
647	Information Technology Pool	1,236,887	1,183,772	-4.29%	1,242,222	4.94%
690	Worker's Compensation	1,197,495	923,780	-22.86%	901,464	-2.42%
	<b>Total Internal Service Funds</b>	<b>3,326,338</b>	<b>3,238,154</b>	<b>-2.65%</b>	<b>3,611,541</b>	<b>11.53%</b>
Misc.	<b>Interfund Operating Transfers</b>	<b>3,794,069</b>	<b>3,165,858</b>	<b>-16.56%</b>	<b>4,961,134</b>	<b>56.71%</b>
	<b>Total Operating Expenditures</b>	<b>45,146,830</b>	<b>46,564,967</b>	<b>3.14%</b>	<b>52,349,673</b>	<b>12.42%</b>
Misc.	<b>Capital Projects &amp; Capital Transfers</b>	<b>6,893,210</b>	<b>7,394,600</b>	<b>7.27%</b>	<b>4,243,000</b>	<b>-42.62%</b>
	<b>Total Expenditures</b>	<b>\$ 52,040,040</b>	<b>\$ 53,959,567</b>	<b>3.69%</b>	<b>\$ 56,592,673</b>	<b>4.88%</b>

### Total City & RDA Expenditure Summary - \$56,592,673



## Total City & RDA Expenditures by Fund

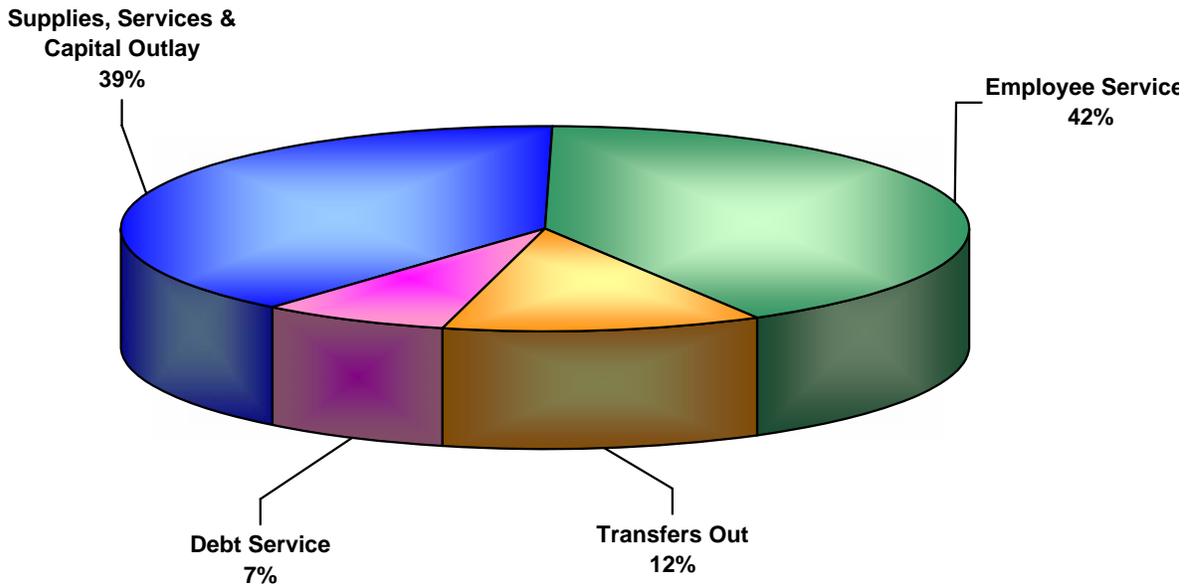
(Includes Capital Project Expenditures & Transfers-Out)

Fund	Fund Description	05/06 Actual	06/07 Adopted	07/08 Adopted	\$ Change	% Change
101	General Fund	\$ 30,332,812	\$ 33,261,041	\$ 34,272,558	\$ 1,011,517	3.04%
204	Gas Tax	1,002,328	1,180,640	1,222,938	42,298	3.58%
205	Asset Forfeiture (Drug Enforcement)	19,310	5,000	10,000	5,000	100.00%
207	Lighting District	2,499,853	2,614,183	2,787,695	173,512	6.64%
208	Housing & Community Develop.	230,212	371,482	402,978	31,496	8.48%
209	Environmental Services	822,180	773,000	873,000	100,000	12.94%
210	Supplemental Law Enforcement	100,000	-	-	-	0.00%
211	Federal Urban Aid Fund	46,381	-	50,000	50,000	100.00%
212	State/County Grants	454,263	25,000	1,321,500	1,296,500	5186.00%
216	TDA Grant (Federal)	612,166	25,000	25,000	-	0.00%
218	Other Federal Grants	261,312	7,500	7,500	-	0.00%
223	Low & Moderate Income Housing	404,712	556,742	2,494,227	1,937,485	348.00%
295	Parkland Dedication	410,431	135,000	71,000	(64,000)	-47.41%
364	Debt Service - RDA	4,247,883	4,359,205	4,774,224	415,019	9.52%
366	Debt Service - 1993/2002 COP	878,281	880,356	874,157	(6,199)	-0.70%
367	Debt Service - LID 30	69,940	52,430	55,138	2,708	5.16%
368	Debt Service - 1997 COP	733,868	731,868	734,731	2,863	0.39%
431	City COP Projects	946,559	-	-	-	0.00%
434	RDA Administration/Projects	524,391	1,206,891	579,631	(627,260)	-51.97%
435	Capital Projects	3,586,033	3,874,800	2,296,500	(1,578,300)	-40.73%
437	RDA Bond Proceeds	294,850	550,000	-	(550,000)	-100.00%
641	Motor Vehicle Pool	941,956	1,180,602	1,517,855	337,253	28.57%
647	Information Technology Pool	1,257,562	1,204,447	1,262,897	58,450	4.85%
690	Worker's Compensation	1,297,495	923,780	901,464	(22,316)	-2.42%
693	Heritage Theatre Fund	15,534	-	-	-	0.00%
794	Museum Trust	45,478	34,920	52,000	17,080	48.91%
797	Senior Center Trust	4,250	5,680	5,680	-	0.00%
<b>Total Expenditures &amp; Transfers-Out</b>		<b>\$ 52,040,040</b>	<b>\$ 53,959,567</b>	<b>\$ 56,592,673</b>	<b>\$ 2,633,106</b>	<b>4.88%</b>

### Total City & RDA Expenditures by Type

Description	05/06 Actual	06/07 Adopted	% Change	07/08 Adopted	% Change
Employee Services	\$ 21,256,772	\$ 21,969,511	3.35%	\$ 23,371,403	6.38%
Supplies, Services & Capital Outlay	19,801,419	21,190,104	7.01%	22,203,971	4.78%
Debt Service	3,880,603	4,114,294	6.02%	4,109,665	-0.11%
Transfers Out (Operating & Capital)	7,101,246	6,685,658	-5.85%	6,907,634	3.32%
<b>Total Expenditures</b>	<b>\$ 52,040,040</b>	<b>\$ 53,959,567</b>	<b>3.69%</b>	<b>\$ 56,592,673</b>	<b>4.88%</b>

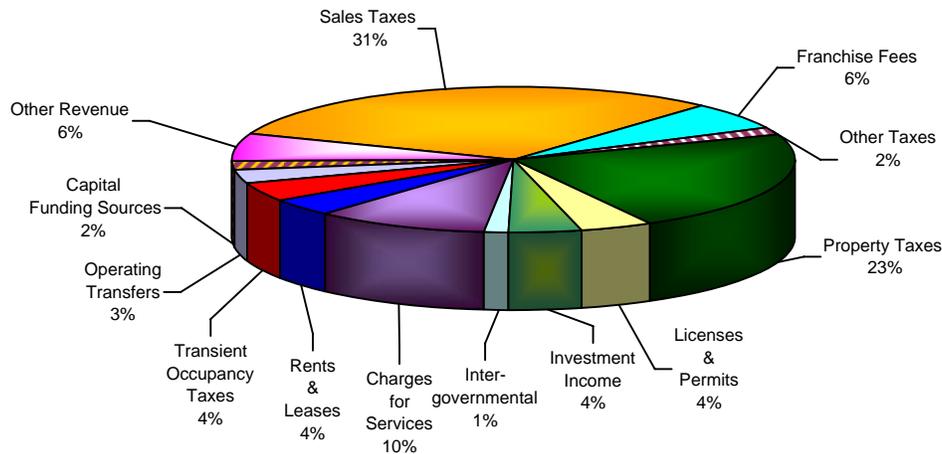
**Total City & RDA Expenditures by Type - \$56,592,673**



## General Fund Revenue Summary

Revenue Source	05/06 Actual	06/07 Adopted	% Change	07/08 Adopted	% Change
<b>Taxes:</b>					
Property	\$ 6,517,562	\$ 7,269,000	11.53%	\$ 7,736,000	6.42%
Sales	9,346,984	10,368,000	10.92%	10,597,000	2.21%
Franchise	1,346,968	1,320,000	-2.00%	2,135,000	61.74%
Transient Occupancy Taxes	1,132,495	1,120,000	-1.10%	1,400,000	25.00%
Other Taxes	554,636	580,000	4.57%	525,000	-9.48%
Total Taxes	18,898,645	20,657,000	9.30%	22,393,000	8.40%
<b>Licenses &amp; Permits</b>	2,169,839	1,329,000	-38.75%	1,446,000	8.80%
<b>Investment Income</b>	939,984	1,200,000	27.66%	1,400,000	16.67%
<b>Intergovernmental Revenues:</b>					
In-Lieu Tax	283,919	250,000	-11.95%	225,000	-10.00%
Other	196,386	269,096	37.02%	265,311	-1.41%
Total Intergovernmental Revenue	480,305	519,096	8.08%	490,311	-5.55%
<b>Charges for Services</b>	3,366,370	3,386,436	0.60%	3,422,252	1.06%
<b>Other Revenue:</b>					
Rentals/Leases	1,295,578	1,345,040	3.82%	1,370,250	1.87%
Fines & Forfeitures	297,357	322,000	8.29%	314,000	-2.48%
Other Miscellaneous Revenue	892,594	824,885	-7.59%	815,500	-1.14%
Program Funding (Beg. Fund Bal.)	-	563,204	100.00%	955,500	69.65%
Interfund Operating Transfers	1,374,696	1,069,473	-22.20%	1,066,782	-0.25%
Total Other Revenue	3,860,225	4,124,602	6.85%	4,522,032	9.64%
<b>Total Operating Revenue</b>	<b>29,715,368</b>	<b>31,216,134</b>	<b>5.05%</b>	<b>33,673,595</b>	<b>7.87%</b>
<b>Capital Project Funding</b>	352,889	2,068,300	100.00%	680,400	-67.10%
<b>Total General Fund Revenue</b>	<b>\$ 30,068,257</b>	<b>\$ 33,284,434</b>	<b>10.70%</b>	<b>\$ 34,353,995</b>	<b>3.21%</b>

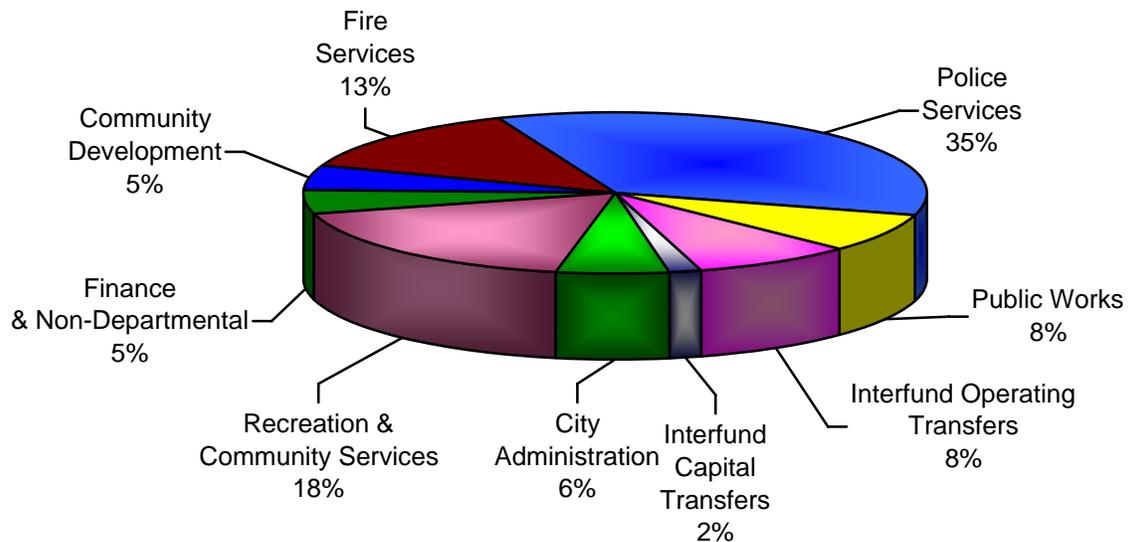
### General Fund Revenue Summary - \$34,353,995



## General Fund Expenditure Summary

Description	05/06 Actual	06/07 Adopted	% Change	07/08 Adopted	% Change
City Council	\$ 225,722	\$ 224,646	-0.48%	\$ 257,657	14.69%
City Manager	993,944	1,076,432	8.30%	1,115,088	3.59%
City Clerk	356,633	439,913	23.35%	406,604	-7.57%
City Attorney	209,103	206,151	-1.41%	235,186	14.08%
City Treasurer	28,247	13,261	-53.05%	15,063	13.59%
Recreation & Community Services	5,139,198	5,636,697	9.68%	6,033,227	7.03%
Finance	904,338	997,411	10.29%	1,038,606	4.13%
Non-Departmental	735,223	595,220	-19.04%	630,020	5.85%
Community Development	1,482,237	1,610,289	8.64%	1,667,105	3.53%
Police	11,414,588	11,811,940	3.48%	12,123,054	2.63%
Fire	4,350,602	4,477,854	2.92%	4,620,250	3.18%
Public Works	2,680,297	2,548,073	-4.93%	2,656,102	4.24%
Interfund Operating Transfers	1,550,709	1,554,854	0.27%	2,864,596	84.24%
<b>Total Operating Expenditures</b>	<b>30,070,841</b>	<b>31,192,741</b>	<b>3.73%</b>	<b>33,662,558</b>	<b>7.92%</b>
Interfund Capital Transfers	261,971	2,068,300	689.51%	610,000	-70.51%
<b>Total Expenditures</b>	<b>\$ 30,332,812</b>	<b>\$ 33,261,041</b>	<b>9.65%</b>	<b>\$ 34,272,558</b>	<b>3.04%</b>

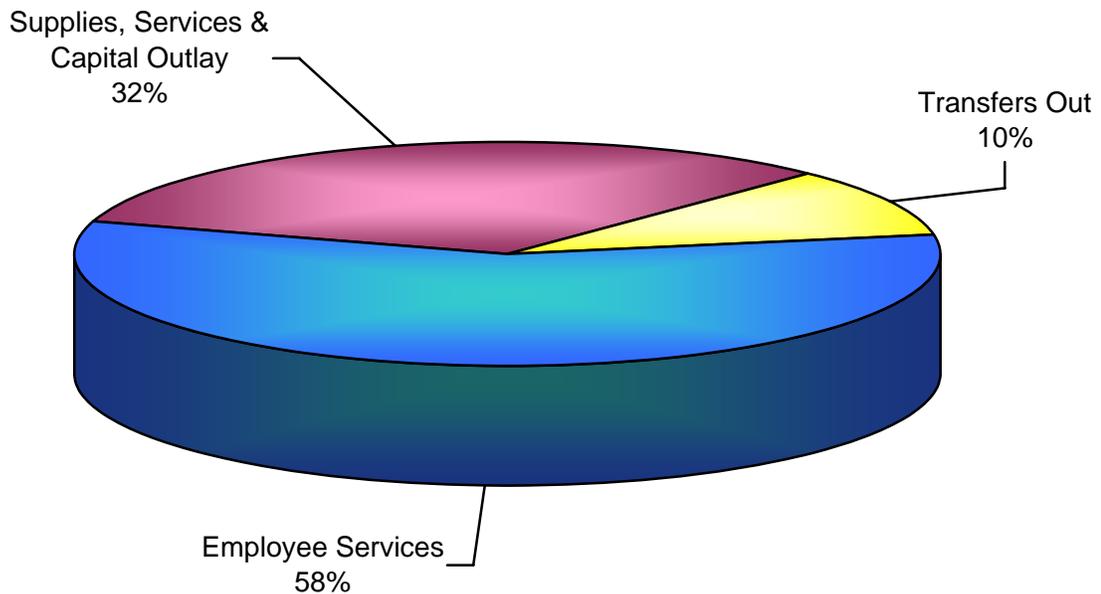
### General Fund Expenditure Summary - \$34,272,558



## General Fund Expenditures by Type

Description	05/06 Actual	06/07 Adopted	% Change	07/08 Adopted	% Change
Employee Services	\$ 18,430,647	\$ 19,039,870	3.31%	\$ 19,739,283	3.67%
Supplies, Services & Capital Outlay	10,089,485	10,598,017	5.04%	11,058,679	4.35%
Transfers Out (Operating & Capital)	1,812,680	3,623,154	99.88%	3,474,596	-4.10%
<b>Total Expenditures</b>	<b>\$ 30,332,812</b>	<b>\$ 33,261,041</b>	<b>9.65%</b>	<b>\$ 34,272,558</b>	<b>3.04%</b>

### General Fund Expenditures by Type - \$34,272,558



**Schedule of Interfund Transfers (Operating & Capital)**  
**Fiscal Year 2007-2008**

Fund	Fund Description	Adopted		Adopted	
		06/07 Transfers-In	06/07 Transfers-Out	07/08 Transfers-In	07/08 Transfers-Out
101	General Fund	\$ 1,069,473	\$ 3,623,154	\$ 1,066,782	\$ 3,474,596
<b>Special Revenue Funds:</b>					
204	Gas Tax	289,640	48,878	366,000	50,590
205	Drug Enforcement/Asset Forfeiture	-	5,000	-	10,000
207	Lighting District	829,183	231,745	1,034,695	100,000
208	Housing & Community Development	6,000	-	44,000	-
209	Environmental Services	-	773,000	555,000	873,000
210	Supplemental Law Enforcement	-	-	-	-
211	Federal Urban Aid	-	-	-	50,000
212	State/Other Grants	-	25,000	-	1,321,500
216	TDA Grant (Federal)	-	25,000	-	25,000
218	Other Federal Grants	-	7,500	-	7,500
223	RDA Housing	-	56,489	-	95,497
295	Parkland Dedication Trust	-	135,000	-	71,000
<b>Debt Service Funds:</b>					
364	Debt Service - RDA	200,000	247,404	200,000	527,585
366	Debt Service - 1993/2002 COP	116,551	-	112,918	-
367	Debt Service - LID #30	-	1,000	-	1,000
368	Debt Service - 1997 COP	429,620	-	432,483	-
<b>Capital Project Funds:</b>					
431	City Bond Proceeds	-	-	-	-
434	RDA Administration/Projects	225,391	845,213	503,756	172,011
435	Capital Projects Fund	3,519,800	-	1,946,500	-
437	RDA Bond Proceeds	-	550,000	-	-
<b>Internal Service Funds:</b>					
641	Motor Vehicle Pool	-	50,000	105,000	50,000
647	Information Technology Pool	-	20,675	40,500	20,675
690	Workers Compensation Pool	-	-	500,000	-
<b>Fiduciary Funds:</b>					
794	Parks & Museum Trust	-	34,920	-	52,000
797	Senior Center Trust	-	5,680	-	5,680
<b>Total Transfers</b>		<b>\$ 6,685,658</b>	<b>\$ 6,685,658</b>	<b>\$ 6,907,634</b>	<b>\$ 6,907,634</b>

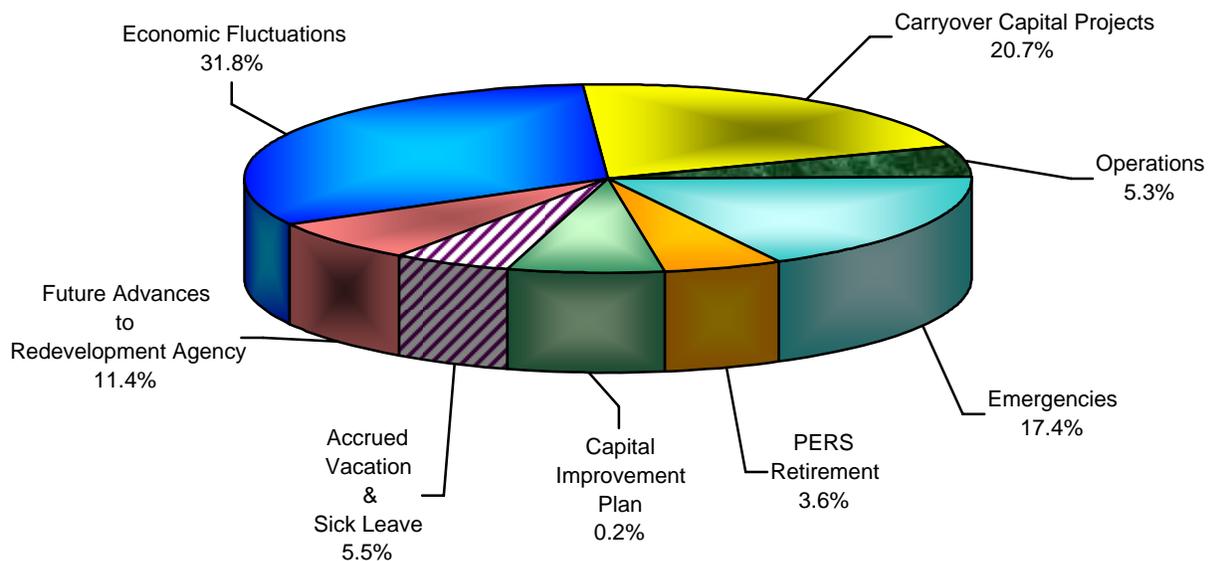
## Major General Fund Reserves / Designations - Comparative Statistics

(Fiscal Years 03/04 thru 07/08)

<u>Reserves &amp; Designations</u>	<u>Actual</u> <u>6/30/2004</u>	<u>Actual</u> <u>6/30/2005</u>	<u>Actual</u> <u>6/30/2006</u>	<u>Estimated</u> <u>6/30/2007</u>	<u>Estimated</u> <u>6/30/2008</u>
Operations	\$ 1,269,026	\$ 1,387,931	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Emergencies	2,538,051	2,775,861	3,097,998	3,145,000	3,286,000
PERS Retirement	1,757,000	1,207,000	1,000,000	1,000,000	1,000,000
Capital Improvement Plan	1,570,476	2,055,493	3,843,535	2,087,037	1,343,815
Accrued Vacation & Sick Leave	1,561,508	1,769,975	914,748	950,000	950,000
Future Advances to Redevelopment Agency	2,000,000	2,000,000	1,800,000	1,600,000	1,400,000
Economic Fluctuations	8,950,000	6,850,000	6,000,000	6,000,000	6,000,000
Carryover Capital Projects	3,405,458	3,428,985	2,986,133	3,900,000	3,900,000

The City's Financial Policies mandate the level at which most of the major reserves shall be maintained.

### Major General Fund Reserves & Designations - 6/30/08 (Estimated)



**City of Campbell - Operating/Capital Budget  
Fiscal Year 2007 - 2008  
All Funds Estimated Revenues**

A/C #	Description	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
<b>Property Taxes:</b>							
4001	Current Year: Secured - General Fund	\$ 3,271,629	\$ 3,351,901	\$ 5,811,310	\$ 6,692,397	\$ 7,269,000	\$ 7,736,000
4001	Secured - Lighting District Fund	407,570	411,879	464,805	500,084	650,000	610,000
4001	Secured - 20% Housing Fund	1,079,767	1,079,284	1,067,138	1,037,965	1,027,950	1,119,540
4001	Secured - Debt Service Fund - RDA	4,315,786	4,317,135	4,268,551	4,151,860	4,230,627	4,503,962
4002	Unsecured - General Fund	467,655	436,783	403,302	383,157	-	-
4002	Unsecured - Lighting District Fund	60,030	52,699	48,630	46,358	-	-
4003	Prior Year: Secured	-	-	60,836	-	-	-
4006	Penalties - Delinquent Property Taxes	807	23,046	608	-	-	-
4011	Property Tax - ERAF	-	-	(557,992)	(557,992)	-	-
5001	Street Lighting Assessments	1,105,853	1,105,777	1,098,021	1,101,438	1,120,000	1,110,000
5002	Special Assessments	68,171	60,126	73,952	56,336	52,430	55,138
	<b>Total Property Taxes</b>	<b>10,777,268</b>	<b>10,838,630</b>	<b>12,739,161</b>	<b>13,411,603</b>	<b>14,350,007</b>	<b>15,134,640</b>
<b>Taxes Other Than Property Taxes:</b>							
4110	Sales and Use Tax - General Fund	8,997,381	10,684,233	7,531,239	7,500,545	10,368,000	10,597,000
4115	Sales Tax Backfill	-	-	2,442,267	1,846,439	-	-
4120	Franchises: P G & E Electric	327,156	321,606	317,339	309,857	320,000	330,000
4121	P G & E Gas	62,175	82,832	86,215	103,303	90,000	105,000
4122	Cable TV	258,389	253,968	263,940	297,384	270,000	320,000
4123	Garbage	452,285	480,487	486,928	520,303	525,000	1,260,000
4124	San Jose Water	99,006	98,329	107,896	116,121	115,000	120,000
4150	Motel Tax (Transient Lodging)	970,000	882,464	894,179	1,132,495	1,120,000	1,400,000
4151	Construction Tax	74,727	55,052	98,354	303,943	87,000	100,000
4152	Business Licenses	195,549	203,520	201,655	202,101	200,000	205,000
4153	Property Transfer Tax	186,876	271,203	401,468	352,535	380,000	320,000
	<b>Total Taxes Other Than Property Taxes</b>	<b>11,623,544</b>	<b>13,333,694</b>	<b>12,831,480</b>	<b>12,685,026</b>	<b>13,475,000</b>	<b>14,757,000</b>
<b>Licenses and Permits, General Fund</b>							
4210	Construction Permits	659,844	835,638	994,179	1,661,412	906,500	1,000,000
4211	Advanced Plan Check Fee	149,371	217,973	347,619	341,463	200,000	220,000
4212	Building Dept General Revenue	4,538	3,594	6,383	7,028	6,000	6,000
4213	Plan Check Fee - Title 24 Energy	21,851	19,699	39,202	63,656	35,000	38,500
4241	Fire Permits	152,407	163,032	140,723	93,815	180,000	180,000
4243	Animal License Fees	-	-	-	-	-	-
4271	Truck Permits	672	870	1,526	2,464	1,500	1,500
	<b>Total Licenses and Permits</b>	<b>988,483</b>	<b>1,240,806</b>	<b>1,529,632</b>	<b>2,169,838</b>	<b>1,329,000</b>	<b>1,446,000</b>
<b>Fines, Forfeitures and Penalties: General Fund</b>							
4310	Vehicle Code Fines-City	152,407	93,130	76,448	77,745	312,000	312,000
4320	Vehicle Code Fines-County	-	166,799	141,411	160,438	-	-
4330	Vehicle Code Fines-State	-	54,884	51,828	52,198	-	-
4390	Misc Fines	303,221	1,000	2,982	6,976	10,000	2,000
	<b>Total Fines, Forfeitures &amp; Penalties</b>	<b>455,628</b>	<b>315,813</b>	<b>272,669</b>	<b>297,357</b>	<b>322,000</b>	<b>314,000</b>
<b>Revenue From Use of Money &amp; Property:</b>							
4410	Investment Earnings - General Fund	1,009,331	708,674	831,032	1,048,460	1,200,000	1,400,000
4410	Investment Earnings - Gas Tax Fund	-	-	-	-	-	-
4410	Investment Earnings - Housing & Comm. Dev. Fund	16,160	26,615	18,328	16,504	10,000	10,000
4410	Investment Earnings - Environmental Services	13,049	8,581	6,938	5,603	-	-
4410	Investment Earnings - Supplemental Law Enforcement	22,442	2,940	2,675	3,402	-	-
4410	Investment Earnings - Federal Aid Urban Fund	8,216	5,747	6,440	6,554	-	-
4410	Investment Earnings - 20% Housing Fund	94,177	77,038	120,236	177,691	125,000	125,000
4410	Investment Earnings - Parkland Dedication Fund	111,208	52,214	51,367	72,244	-	94,000
4410	Investment Earnings - Debt Service Funds (COP & RDA)	176,011	134,538	186,752	253,899	125,000	125,000
4410	Investment Earnings - City COP Capital Projects	51	12,120	26,994	66,096	-	-
4410	Investment Earnings - RDA Tax Allocation Bonds	32,107	113,280	115,986	130,059	-	58,000
4410	Investment Earnings - RDA COP Capital Projects	34,257	477	-	-	25,000	25,000
4410	Investment Earnings - RDA Admin. / Capital Project Fund	396,760	32,610	39,068	47,512	-	-
4410	Investment Earnings - Heritage Theater	38,634	14,749	2,929	4,586	-	-
4410	Investment Earnings - Parks & Museum Fund	22,965	2,023	3,923	5,720	1,000	-
4410	Investment Earnings - Senior Center Fund	1,129	710	906	1,084	450	-
4410	Investment Earnings - West Valley JPA	3,578	-	-	1,952	-	-
4431	GASB 31 Market Value Adjustment - General Fund	(154,416)	(299,188)	(17,535)	(119,180)	-	-
4431	GASB 31 Market Value Adjustment - Other Funds	14,616	(205,439)	(8,961)	(76,312)	-	-
4450	Other Interest - General Fund	9,967	439	8,079	10,705	-	-
4450	Other Interest - All Funds except General Fund	413,078	463,073	485,405	486,160	425,933	419,227
5101	User Fees - Motor Pool	1,062,940	802,391	841,343	718,490	866,629	950,000
5102	User Fees - Communications Pool	-	-	-	-	-	-
5103	User Fees - Photocopy/Fax	-	-	-	-	-	-
5104	User Fees - IT Pool	943,296	1,083,427	1,043,472	744,900	944,900	1,050,000
	<b>Total Revenue from Use of Money &amp; Property</b>	<b>4,269,556</b>	<b>3,037,019</b>	<b>3,765,377</b>	<b>3,606,129</b>	<b>3,723,912</b>	<b>4,256,227</b>

**City of Campbell - Operating/Capital Budget**

**Fiscal Year 2007 - 2008**

**All Funds Estimated Revenues**

A/C #	Description	Adopted Fiscal Year Budget 2007 - 2008					Other
		General	Special Revenue	Debt Service	Internal Service	RDA	
<b>Property Taxes:</b>							
4001	Current Year: Secured - General Fund	\$ 7,736,000	\$ -	\$ -	\$ -	\$ -	\$ -
4001	Secured - Lighting District Fund	-	610,000	-	-	-	-
4001	Secured - 20% Housing Fund	-	-	-	-	1,119,540	-
4001	Secured - Debt Service Fund - RDA	-	-	-	-	4,503,962	-
4002	Unsecured - General Fund	-	-	-	-	-	-
4002	Unsecured - Lighting District Fund	-	-	-	-	-	-
4003	Prior Year: Secured	-	-	-	-	-	-
4006	Penalties - Delinquent Property Taxes	-	-	-	-	-	-
4011	Property Tax - ERAF	-	-	-	-	-	-
5001	Street Lighting Assessments	-	1,110,000	-	-	-	-
5002	Special Assessments	-	-	55,138	-	-	-
	<b>Total Property Taxes</b>	<b>7,736,000</b>	<b>1,720,000</b>	<b>55,138</b>	<b>-</b>	<b>5,623,502</b>	<b>-</b>
<b>Taxes Other Than Property Taxes:</b>							
4110	Sales and Use Tax - General Fund	10,597,000	-	-	-	-	-
4115	Sales Tax Backfill	-	-	-	-	-	-
4120	Franchises: P G & E Electric	330,000	-	-	-	-	-
4121	P G & E Gas	105,000	-	-	-	-	-
4122	Cable TV	320,000	-	-	-	-	-
4123	Garbage	1,260,000	-	-	-	-	-
4124	San Jose Water	120,000	-	-	-	-	-
4150	Motel Tax (Transient Lodging)	1,400,000	-	-	-	-	-
4151	Construction Tax	100,000	-	-	-	-	-
4152	Business Licenses	205,000	-	-	-	-	-
4153	Property Transfer Tax	320,000	-	-	-	-	-
	<b>Total Taxes Other Than Property Taxes</b>	<b>14,757,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Licenses and Permits, General Fund</b>							
4210	Construction Permits	1,000,000	-	-	-	-	-
4211	Advanced Plan Check Fee	220,000	-	-	-	-	-
4212	Building Dept General Revenue	6,000	-	-	-	-	-
4213	Plan Check Fee - Telle 24 Energy	38,500	-	-	-	-	-
4241	Fire Permits	180,000	-	-	-	-	-
4243	Animal License Fees	-	-	-	-	-	-
4271	Truck Permits	1,500	-	-	-	-	-
	<b>Total Licenses and Permits</b>	<b>1,446,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines, Forfeitures and Penalties: General Fund</b>							
4310	Vehicle Code Fines-City	312,000	-	-	-	-	-
4320	Vehicle Code Fines-County	-	-	-	-	-	-
4330	Vehicle Code Fines-State	-	-	-	-	-	-
4390	Misc Fines	2,000	-	-	-	-	-
	<b>Total Fines, Forfeitures &amp; Penalties</b>	<b>314,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue From Use of Money &amp; Property:</b>							
4410	Investment Earnings - General Fund	1,400,000	-	-	-	-	-
4410	Investment Earnings - Gas Tax Fund	-	-	-	-	-	-
4410	Investment Earnings - Housing & Comm. Dev. Fund	-	10,000	-	-	-	-
4410	Investment Earnings - Environmental Services	-	-	-	-	-	-
4410	Investment Earnings - Supplemental Law Enforcement	-	-	-	-	-	-
4410	Investment Earnings - Federal Aid Urban Fund	-	-	-	-	-	-
4410	Investment Earnings - 20% Housing Fund	-	-	-	-	125,000	-
4410	Investment Earnings - Parkland Dedication Fund	-	94,000	-	-	-	-
4410	Investment Earnings - Debt Service Funds (COP & RDA)	-	-	-	-	125,000	-
4410	Investment Earnings - City COP Capital Projects	-	-	-	-	-	-
4410	Investment Earnings - RDA Tax Allocation Bonds	-	-	-	-	58,000	-
4410	Investment Earnings - RDA COP Capital Projects	-	-	-	-	25,000	-
4410	Investment Earnings - RDA Admin. / Capital Project Fund	-	-	-	-	-	-
4410	Investment Earnings - Heritage Theater	-	-	-	-	-	-
4410	Investment Earnings - Parks & Museum Fund	-	-	-	-	-	-
4410	Investment Earnings - Senior Center Fund	-	-	-	-	-	-
4410	Investment Earnings - West Valley JPA	-	-	-	-	-	-
4431	GASB 31 Market Value Adjustment - General Fund	-	-	-	-	-	-
4431	GASB 31 Market Value Adjustment - Other Funds	-	-	-	-	-	-
4450	Other Interest - General Fund	-	-	-	-	-	-
4450	Other Interest - All Funds except General Fund	-	-	419,227	-	-	-
5101	User Fees - Motor Pool	-	-	-	950,000	-	-
5102	User Fees - Communications Pool	-	-	-	-	-	-
5103	User Fees - Photocopy/Fax	-	-	-	-	-	-
5104	User Fees - IT Pool	-	-	-	1,050,000	-	-
	<b>Total Revenue from Use of Money &amp; Property</b>	<b>1,400,000</b>	<b>104,000</b>	<b>419,227</b>	<b>2,000,000</b>	<b>333,000</b>	<b>-</b>

**City of Campbell - Operating/Capital Budget**

**Fiscal Year 2007 - 2008**

**All Funds Estimated Revenues**

A/C #	Description	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
<b>Revenues From Other Agencies:</b>							
4510	Gasoline Tax 2105	262,037	239,802	240,519	235,909	240,000	240,000
4511	Gasoline Tax 2106	186,266	165,522	162,998	155,766	165,000	165,000
4512	Gasoline Tax 2107	347,971	319,648	319,548	314,631	320,000	320,000
4513	Gasoline Tax 2107.5	12,000	6,000	6,000	6,000	6,000	6,000
4515	Traffic Congestion AB2928	81,899	26,239	-	-	-	-
4520	Community Development Block Grant	166,547	172,200	174,500	155,378	148,070	148,070
4523	Other Grants	28,297	388,653	68,283	207,677	28,000	13,000
4524	Federal Crime Bill Grant - All Funds except General Fund	135,677	-	-	-	-	-
4525	TDA Grants	73,717	1,500	-	586,811	25,000	25,000
4526	Supplemental Law Enforcement	84,173	100,000	100,000	100,000	100,000	100,000
4527	Office of Traffic Safety	46,614	3,645	33,645	-	-	-
4528	Valley Transportation Authority Grant	-	-	-	110,249	-	-
4529	HES Grant	-	146,033	198,556	27,702	-	-
4531	DOJ Grant	2,678	-	-	-	4,500	4,500
4532	Local Law Enforcement Grant	31,350	21,582	7,914	9,889	-	-
4533	Beverage Container Grant	-	836	-	10,434	-	-
4534	Safe Route 2 School Grant	-	-	450,000	-	-	765,000
4535	Surface Transportation Program	-	-	-	-	-	-
4536	Proposition 42 Gas Sales Tax	-	-	-	172,414	160,000	-
4537	Homeland Security Grant	-	-	-	10,830	-	-
4539	Local Street and Roads	-	-	-	-	-	300,000
4540	State Prop 1B	-	-	-	-	-	246,500
4542	Signal Maint Cost Sharing - General Fund	1,257	666	1,789	4,043	2,000	2,500
4543	Other State Grants	316,467	369,425	3,618	9,646	-	-
4544	Transit Shelter Advertising	3,424	6,972	6,428	5,245	6,500	5,000
4545	CLETEP-Tech Eqmt Grant	89,655	17,075	35,347	49,355	-	-
4561	Senior Nutrition Program	36,572	37,790	35,776	36,870	36,596	38,811
4563	Water District Grant	-	-	-	261,900	-	-
4580	Motor Vehicle In Lieu Fees - General Fund	2,198,971	1,768,570	847,109	283,919	250,000	225,000
4581	Homeowners' Property Tax Relief - General Fund	40,712	40,619	41,079	41,052	40,000	40,000
4581	Homeowners' Property Tax Relief - Except Gen. Fund	4,912	4,901	4,911	4,913	-	-
4582	Abandoned Vehicle Fees - General Fund	33,129	67,963	58,087	72,731	48,000	48,000
4583	State Trailer Coach In Lieu Tax	12,414	18,465	-	-	-	-
4584	Mandated Costs - General Fund	460	1,273	-	31,111	15,000	10,000
4586	Off-Highway Vehicle Fees - General Fund	1,022	1,124	1,330	1,454	1,000	1,000
4588	Post Reimbursements - General Fund	13,737	14,511	6,965	3,881	20,000	20,000
Total Revenue from Other Agencies		4,211,958	3,941,014	2,804,402	2,909,610	1,615,666	2,723,381
<b>Charges for Current Services:</b>							
4609	Program Fees - General Fund	8,677	9,219	41,465	11,462	17,460	16,030
4610	Comm. Services - Ainsley House Rental - General Fund	38,184	32,484	26,201	33,323	34,800	34,800
4611	Comm Services - Museum Admission Fee - General Fund	6,015	5,914	6,914	7,876	6,553	6,553
4612	Comm Services - Sr Citizen Program - General Fund	124,163	148,162	144,779	137,843	177,315	169,802
4613	Program Fees: Sports - General Fund	190,716	211,434	250,686	318,065	282,809	331,330
4614	Program Fees: Aquatics - General Fund	172,129	179,190	211,945	236,212	205,753	215,060
4616	Program Fees: Picnic Fees - General Fund	7,029	15,290	16,028	18,750	17,000	19,000
4617	Program Fees: Day Camps - General Fund	188,051	221,260	248,749	288,822	306,292	300,127
4618	Program Fees: Trips & Tours - General Fund	12,354	780	1,695	3,406	2,520	2,880
4619	Program Fees: Classes - General Fund	318,063	326,455	428,295	438,613	427,150	509,162
4620	Program Fees: Preschool - General Fund	193,625	186,311	203,547	214,722	285,300	278,100
4621	Program Fees: Special Events - General Fund	13,216	14,136	13,372	15,227	12,525	13,390
4622	Program Fees: Fitness - General Fund	184,645	209,859	223,445	214,081	268,819	284,373
4624	Program Fees: Homework Center - General Fund	175	-	-	-	-	-
4627	Vending Machine Sales - General Fund	-	-	6,534	8,183	8,500	8,500
4630	Comm Group - Special Events - General Fund	-	3,794	29,364	31,660	37,500	18,500
4631	Comm Group - Thrater Revenue	675	-	-	10	-	500
4632	Comm Group - Thrater Preservation Charge	-	6,328	36,382	48,946	81,330	50,400
4643	Comm. Services - Concession & Merchandise	-	1,643	7,699	3,809	9,850	2,475
4644	Comm. Services - Theater Ticket Sales	-	196,213	445,647	128,158	141,250	148,000
4645	Sponsor/Program Advertising	-	5,387	17,500	59,650	64,500	71,250
4652	Business License Application Fee - General Fund	-	-	78,056	77,359	75,000	80,000
4660	Zoning Application Fees Planning - General Fund	112,618	217,462	271,643	290,593	255,320	275,320
4661	Microfilming Fee - General Fund	11,030	13,487	10,194	13,317	16,250	15,000
4662	Nuisance Abatement - General Fund	-	-	240	-	-	-
4663	Rental Dispute Resolution Fees - General Fund	40,123	-	-	-	-	-
4663	Rental Dispute Resolution Fees - All Funds except Gen. Fund	-	36,974	38,657	54,019	50,884	50,884
4667	Program Fees: Hazelwood/Rosemary Pre-School - Gen. Fund	31,163	2,375	-	-	-	-
4668	Architectural Advisor Fee	1,650	-	-	-	-	-
4669	Storm Water Impact Fee	-	-	-	100	-	-
4670	General Plan Maintenance Fee	15,725	19,730	30,000	65,139	40,240	50,000
4671	Code Enforcement Fee - General Fund	-	-	-	8,045	6,500	6,500
4690	Other Filing Fees - General Fund	2,873	5,222	4,290	9,141	5,500	5,500
4691	Special Police Department Services - General Fund	36,574	17,324	16,841	24,351	23,100	23,100

**City of Campbell - Operating/Capital Budget**

**Fiscal Year 2007 - 2008**

**All Funds Estimated Revenues**

A/C #	Description	Adopted Fiscal Year Budget 2007 - 2008					
		General	Special Revenue	Debt Service	Internal Service	RDA	Other
	<b>Revenues From Other Agencies:</b>						
4510	Gasoline Tax 2105	-	240,000	-	-	-	-
4511	Gasoline Tax 2106	-	165,000	-	-	-	-
4512	Gasoline Tax 2107	-	320,000	-	-	-	-
4513	Gasoline Tax 2107.5	-	6,000	-	-	-	-
4515	Traffic Congestion AB2928	-	-	-	-	-	-
4520	Community Development Block Grant	-	148,070	-	-	-	-
4523	Other Grants	-	13,000	-	-	-	-
4524	Federal Crime Bill Grant - All Funds except General Fund	-	-	-	-	-	-
4525	TDA Grants	-	25,000	-	-	-	-
4526	Supplemental Law Enforcement	100,000	-	-	-	-	-
4527	Office of Traffic Safety	-	-	-	-	-	-
4528	Valley Transportation Authority Grant	-	-	-	-	-	-
4529	HES Grant	-	-	-	-	-	-
4531	DOJ Grant	-	4,500	-	-	-	-
4532	Local Law Enforcement Grant	-	-	-	-	-	-
4533	Beverage Container Grant	-	-	-	-	-	-
4534	Safe Route 2 School Grant	-	765,000	-	-	-	-
4535	Surface Transportation Program	-	-	-	-	-	-
4536	Proposition 42 Gas Sales Tax	-	-	-	-	-	-
4537	Homeland Security Grant	-	-	-	-	-	-
4539	Local Street and Roads	-	300,000	-	-	-	-
4540	State Prop 1B	-	246,500	-	-	-	-
4542	Signal Maint Cost Sharing - General Fund	2,500	-	-	-	-	-
4543	Other State Grants	-	-	-	-	-	-
4544	Transit Shelter Advertising	5,000	-	-	-	-	-
4545	CLETEP-Tech Eqmt Grant	-	-	-	-	-	-
4561	Senior Nutrition Program	38,811	-	-	-	-	-
4563	Water District Grant	-	-	-	-	-	-
4580	Motor Vehicle In Lieu Fees - General Fund	225,000	-	-	-	-	-
4581	Homeowners' Property Tax Relief - General Fund	40,000	-	-	-	-	-
4581	Homeowners' Property Tax Relief - Except Gen. Fund	-	-	-	-	-	-
4582	Abandoned Vehicle Fees - General Fund	48,000	-	-	-	-	-
4583	State Trailer Coach In Lieu Tax	-	-	-	-	-	-
4584	Mandated Costs - General Fund	10,000	-	-	-	-	-
4586	Off-Highway Vehicle Fees - General Fund	1,000	-	-	-	-	-
4588	Post Reimbursements - General Fund	20,000	-	-	-	-	-
	<b>Total Revenue from Other Agencies</b>	<b>490,311</b>	<b>2,233,070</b>				
	<b>Charges for Current Services:</b>						
4609	Program Fees - General Fund	16,030	-	-	-	-	-
4610	Comm. Services - Ainsley House Rental - General Fund	34,800	-	-	-	-	-
4611	Comm Services - Museum Admission Fee - General Fund	6,553	-	-	-	-	-
4612	Comm Services - Sr Citizen Program - General Fund	169,802	-	-	-	-	-
4613	Program Fees: Sports - General Fund	331,330	-	-	-	-	-
4614	Program Fees: Aquatics - General Fund	215,060	-	-	-	-	-
4616	Program Fees: Picnic Fees - General Fund	19,000	-	-	-	-	-
4617	Program Fees: Day Camps - General Fund	300,127	-	-	-	-	-
4618	Program Fees: Trips & Tours - General Fund	2,880	-	-	-	-	-
4619	Program Fees: Classes - General Fund	509,162	-	-	-	-	-
4620	Program Fees: Preschool - General Fund	278,100	-	-	-	-	-
4621	Program Fees: Special Events - General Fund	13,390	-	-	-	-	-
4622	Program Fees: Fitness - General Fund	284,373	-	-	-	-	-
4624	Program Fees: Homework Center - General Fund	-	-	-	-	-	-
4627	Vending Machine Sales - General Fund	8,500	-	-	-	-	-
4630	Comm Group - Special Events - General Fund	18,500	-	-	-	-	-
4631	Comm Group - Thrater Revenue	500	-	-	-	-	-
4632	Comm Group - Thrater Preservation Charge	50,400	-	-	-	-	-
4643	Comm. Services - Concession & Merchandise	2,475	-	-	-	-	-
4644	Comm. Services - Theater Ticket Sales	148,000	-	-	-	-	-
4645	Sponsor/Program Advertising	71,250	-	-	-	-	-
4652	Business License Application Fee - General Fund	80,000	-	-	-	-	-
4660	Zoning Application Fees Planning - General Fund	275,320	-	-	-	-	-
4661	Microfilming Fee - General Fund	15,000	-	-	-	-	-
4662	Nuisance Abatement - General Fund	-	-	-	-	-	-
4663	Rental Dispute Resolution Fees - General Fund	-	-	-	-	-	-
4663	Rental Dispute Resolution Fees - All Funds except Gen. Fund	-	50,884	-	-	-	-
4667	Program Fees: Hazelwood/Rosemary Pre-School - Gen. Fund	-	-	-	-	-	-
4668	Architectural Advisor Fee	-	-	-	-	-	-
4669	Storm Water Impact Fee	-	-	-	-	-	-
4670	General Plan Maintenance Fee	50,000	-	-	-	-	-
4671	Code Enforcement Fee - General Fund	6,500	-	-	-	-	-
4690	Other Filing Fees - General Fund	5,500	-	-	-	-	-
4691	Special Police Department Services - General Fund	23,100	-	-	-	-	-

**City of Campbell - Operating/Capital Budget  
Fiscal Year 2007 - 2008  
All Funds Estimated Revenues**

A/C #	Description	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
4692	Hazardous Materials Response Charges	-	-	30,000	126,228	-	-
4693	False Alarm Fees-PD - General Fund	24,714	31,778	22,938	19,500	30,000	20,000
4694	Other Current Service Charges - General Fund	(476)	-	-	-	-	-
4698	Cost Recovery - DUI - General Fund	120	4,588	160	68	10,000	10,000
4700	Cost Recovery - Booking Fees - General Fund	103,144	103,821	103,379	528	-	-
4701	Cost Recovery-Public Works	-	-	-	-	-	18,000
4720	Storm Water Fee	380,200	175,000	198,800	198,800	198,000	198,000
4721	Storm Drain Fees	34,642	11,342	31,055	75,757	10,000	10,000
4722	Eng & Subdivision Filing Fees - General Fund	170,614	133,793	297,248	353,424	210,000	220,000
4724	Solid Waste Rate Fees	168,416	324,510	330,342	532,802	455,000	-
4725	Project Salaries Revenue - General Fund	395,475	312,010	367,764	207,036	325,000	286,000
4728	Traffic Engineering Fees - General Fund	26	271	10	26	-	-
4750	94 Housing Bond Admin Fee	-	-	-	-	13,750	-
4760	Sale of Maps & Publications - General Fund	8,764	3,464	3,646	1,644	2,500	1,000
	<b>Total Charges for Current Services</b>	<b>2,995,111</b>	<b>3,187,010</b>	<b>4,195,510</b>	<b>4,276,695</b>	<b>4,114,070</b>	<b>3,749,536</b>
	<b>Other Revenues:</b>						
4810	Rents & Leases	1,094,473	1,133,080	1,215,252	1,295,578	1,345,040	1,370,250
4811	Donations - Heritage Theater	231,000	276,290	51,000	41,500	-	-
4812	Donations - Historical Museum	6,473	41,173	55,376	55,314	25,000	52,000
4813	Donations - Senior Citizens Center	4,790	3,520	2,480	3,225	1,000	5,680
4815	Donations - Ainsley Capital	-	-	12,495	-	-	-
4816	Donations - Meal	11,843	12,449	10,877	8,077	11,000	11,000
4817	Donations - Misc. - General Fund	1,928	180,463	4,007	36,519	-	-
4818	Donations - Parks	500	600	400	718	-	-
4819	Other Rental Income	265,599	368,751	520,944	700,626	749,385	740,000
4820	Donations - DARE Promotion - General Fund	3,040	1,278	1,000	-	-	-
4821	Donations - Youth Scholar - General Fund	-	2,361	2,345	1,419	-	-
4841	ABAG Insurance Refund - General Fund	-	-	-	-	-	-
4892	Asset Seizures	15,000	836	20,000	901	5,000	10,000
4920	Park Dedication Fees (Quimby)	420,076	193,340	637,021	322,825	-	-
4921	Project Revenue - General Fund	-	-	6,134	3,000	20,000	-
4921	Project Revenue - 20% of Housing Fund	-	-	-	-	-	-
4921	Project Revenue - RDA Admin. / Capital Projects Fund	-	-	-	-	-	-
4921	Project Revenue - Capital Project. Fund	122,295	117,341	132,960	297,558	355,000	350,000
4922	AB 939 Recycling - SCC	67,078	44,654	80,231	65,512	60,000	60,000
4924	Notice/Improvement/Obligation	-	-	11,455	20,582	-	25,000
4950	Lease Revenue	-	-	-	-	-	-
4951	COP Debt Service Abatement	400,000	-	400,000	400,000	400,000	400,000
4960	Sale of Real or Personal Property - General Fund	401,107	3,829	2,989	4,189	3,000	3,000
4960	Sale of Real or Personal Property. - All Funds except Gen. Fund	200	-	330	-	10,000	10,000
4961	Gain on Sale	22,436	13,465	14,607	16,211	-	-
4962	Insurance Recovery - General Fund	3,804	10,411	7,585	16,269	-	5,000
4962	Insurance Recovery - Lighting District Fund	40,645	9,351	44,122	7,709	15,000	15,000
4962	Insurance Recovery - Community Center	-	-	-	-	-	-
4962	Insurance Recovery - Motor Vehicle Pool Fund	12,478	7,793	8,190	6,375	25,000	10,000
4962	Insurance Recovery - Workers' Compensation Fund	-	-	-	207,992	-	-
4965	Other Revenue - General Fund	25,100	29,986	266,261	77,222	20,000	12,000
4965	Other Revenue - All Funds except Gen. & Comm. Center Fund	78,032	1,251	12,484	153,031	2,000	50,875
4965	Other Revenue - Community Center Fund	-	-	-	19,857	19,500	19,500
4966	Principal Repayment - General Fund	321	-	-	-	-	-
4966	Principal Repayment	244,056	(50)	(44)	-	315,120	319,260
4967	Expense Abatement - Bus Passes - General Fund	95	184	(171)	288	-	-
4968	Expense Abatement - Misc. - General Fund	(45,478)	-	-	-	-	-
4968	Expense Abatement - Misc.	-	-	-	-	-	-
4969	Inspection Escrow	-	-	-	-	-	-
4968	Expense Abatement - Miscellaneous - Other Funds	-	-	-	-	-	-
4970	West Valley - JPA	50,879	-	-	122,497	-	-
4971	Tree In Lieu Fee - General Fund	1,750	350	350	4,537	-	-
4972	Use Fees-Campbell Union School District	-	-	-	-	-	-
4973	Parking in Lieu Fee	-	30,000	-	-	280,000	-
4990	Capital Contributions Revenue-Motor Vehicle Pool	115,164	17,177	11,026	-	-	-
4990	Capital Contributions Revenue-IT Pool	1,012,230	87,621	18,157	30,690	-	-
5142	Premiums - Workers' Compensation Insurance	456,372	521,612	511,427	483,845	751,494	900,704
5144	Premiums - Long-Term Disability (LTD) Insurance	-	-	-	-	-	-
6021	Proceeds of Refunding Debt	11,926,801	-	-	-	-	-
6022	Redevelopment Agency Bond	15,300,000	-	12,625,711	-	-	-
6040	Loan Proceeds - RDA Capital Projects	514,299	-	-	-	-	-
6040	Loan/Bonds Proceeds - Capital Projects	-	-	-	-	-	-
6070	Cash Over/Short - General Fund	1	10	10	9	-	-
	<b>Total Other Revenue</b>	<b>32,804,387</b>	<b>3,109,146</b>	<b>16,687,011</b>	<b>4,404,075</b>	<b>4,412,539</b>	<b>4,369,269</b>
	<b>Total Revenues - All Funds (Exhibit A)</b>	<b>68,125,935</b>	<b>39,003,132</b>	<b>54,825,242</b>	<b>43,760,333</b>	<b>43,342,194</b>	<b>46,750,053</b>
	Transfers-In - General Fund	1,207,936	1,170,180	1,198,107	1,374,696	1,069,473	1,066,782
	Transfers-In - All Funds except General Fund	4,327,711	11,047,782	6,343,112	5,726,548	5,616,185	5,840,852
6799	Residual Equity Transfer-in (Increase)/Decrease in Reserves	423,790	-	-	-	-	-
6090	Beginning Fund Balance - Operating - General Fund	-	-	-	-	563,204	955,500
6090	Beg. Fund Balance - Operating - All Funds except Gen. Fund	-	-	-	-	815,484	2,237,904
6091	Beginning Fund Balance - Capital - General Fund	-	-	-	-	1,981,300	530,000
6091	Beg. Fund Balance - Capital - All Funds except Gen. Fund	-	-	-	-	1,401,500	-
	<b>Total Sources of Revenues</b>	<b>\$ 74,085,372</b>	<b>\$ 51,221,094</b>	<b>\$ 62,366,461</b>	<b>\$ 50,861,577</b>	<b>\$ 54,789,340</b>	<b>\$ 57,381,091</b>

**City of Campbell - Operating/Capital Budget  
Fiscal Year 2007 - 2008  
All Funds Estimated Revenues**

A/C #	Description	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
4692	Hazardous Materials Response Charges	-	-	30,000	126,228	-	-
4693	False Alarm Fees-PD - General Fund	24,714	31,778	22,938	19,500	30,000	20,000
4694	Other Current Service Charges - General Fund	(476)	-	-	-	-	-
4698	Cost Recovery - DUI - General Fund	120	4,588	160	68	10,000	10,000
4700	Cost Recovery - Booking Fees - General Fund	103,144	103,821	103,379	528	-	-
4701	Cost Recovery-Public Works	-	-	-	-	-	18,000
4720	Storm Water Fee	380,200	175,000	198,800	198,800	198,000	198,000
4721	Storm Drain Fees	34,642	11,342	31,055	75,757	10,000	10,000
4722	Eng & Subdivision Filing Fees - General Fund	170,614	133,793	297,248	353,424	210,000	220,000
4724	Solid Waste Rate Fees	168,416	324,510	330,342	532,802	455,000	-
4725	Project Salaries Revenue - General Fund	395,475	312,010	367,764	207,036	325,000	286,000
4728	Traffic Engineering Fees - General Fund	26	271	10	26	-	-
4750	94 Housing Bond Admin Fee	-	-	-	-	13,750	-
4760	Sale of Maps & Publications - General Fund	8,764	3,464	3,646	1,644	2,500	1,000
	<b>Total Charges for Current Services</b>	<b>2,995,111</b>	<b>3,187,010</b>	<b>4,195,510</b>	<b>4,276,695</b>	<b>4,114,070</b>	<b>3,749,536</b>
	<b>Other Revenues:</b>						
4810	Rents & Leases	1,094,473	1,133,080	1,215,252	1,295,578	1,345,040	1,370,250
4811	Donations - Heritage Theater	231,000	276,290	51,000	41,500	-	-
4812	Donations - Historical Museum	6,473	41,173	55,376	55,314	25,000	52,000
4813	Donations - Senior Citizens Center	4,790	3,520	2,480	3,225	1,000	5,680
4815	Donations - Ainsley Capital	-	-	12,495	-	-	-
4816	Donations - Meal	11,843	12,449	10,877	8,077	11,000	11,000
4817	Donations - Misc. - General Fund	1,928	180,463	4,007	36,519	-	-
4818	Donations - Parks	500	600	400	718	-	-
4819	Other Rental Income	265,599	368,751	520,944	700,626	749,385	740,000
4820	Donations - DARE Promotion - General Fund	3,040	1,278	1,000	-	-	-
4821	Donations - Youth Scholar - General Fund	-	2,361	2,345	1,419	-	-
4841	ABAG Insurance Refund - General Fund	-	-	-	-	-	-
4892	Asset Seizures	15,000	836	20,000	901	5,000	10,000
4920	Park Dedication Fees (Quimby)	420,076	193,340	637,021	322,825	-	-
4921	Project Revenue - General Fund	-	-	6,134	3,000	20,000	-
4921	Project Revenue - 20% of Housing Fund	-	-	-	-	-	-
4921	Project Revenue - RDA Admin. / Capital Projects Fund	-	-	-	-	-	-
4921	Project Revenue - Capital Project. Fund	122,295	117,341	132,960	297,558	355,000	350,000
4922	AB 939 Recycling - SCC	67,078	44,654	80,231	65,512	60,000	60,000
4924	Notice/Improvement/Obligation	-	-	11,455	20,582	-	25,000
4950	Lease Revenue	-	-	-	-	-	-
4951	COP Debt Service Abatement	400,000	-	400,000	400,000	400,000	400,000
4960	Sale of Real or Personal Property - General Fund	401,107	3,829	2,989	4,189	3,000	3,000
4960	Sale of Real or Personal Property. - All Funds except Gen. Fund	200	-	330	-	10,000	10,000
4961	Gain on Sale	22,436	13,465	14,607	16,211	-	-
4962	Insurance Recovery - General Fund	3,804	10,411	7,585	16,269	-	5,000
4962	Insurance Recovery - Lighting District Fund	40,645	9,351	44,122	7,709	15,000	15,000
4962	Insurance Recovery - Community Center	-	-	-	-	-	-
4962	Insurance Recovery - Motor Vehicle Pool Fund	12,478	7,793	8,190	6,375	25,000	10,000
4962	Insurance Recovery - Workers' Compensation Fund	-	-	-	207,992	-	-
4965	Other Revenue - General Fund	25,100	29,986	266,261	77,222	20,000	12,000
4965	Other Revenue - All Funds except Gen. & Comm. Center Fund	78,032	1,251	12,484	153,031	2,000	50,875
4965	Other Revenue - Community Center Fund	-	-	-	19,857	19,500	19,500
4966	Principal Repayment - General Fund	321	-	-	-	-	-
4966	Principal Repayment	244,056	(50)	(44)	-	315,120	319,260
4967	Expense Abatement - Bus Passes - General Fund	95	184	(171)	288	-	-
4968	Expense Abatement - Misc. - General Fund	(45,478)	-	-	-	-	-
4968	Expense Abatement - Misc.	-	-	-	-	-	-
4969	Inspection Escrow	-	-	-	-	-	-
4968	Expense Abatement - Miscellaneous - Other Funds	-	-	-	-	-	-
4970	West Valley - JPA	50,879	-	-	122,497	-	-
4971	Tree In Lieu Fee - General Fund	1,750	350	350	4,537	-	-
4972	Use Fees-Campbell Union School District	-	-	-	-	-	-
4973	Parking in Lieu Fee	-	30,000	-	-	280,000	-
4990	Capital Contributions Revenue-Motor Vehicle Pool	115,164	17,177	11,026	-	-	-
4990	Capital Contributions Revenue-IT Pool	1,012,230	87,621	18,157	30,690	-	-
5142	Premiums - Workers' Compensation Insurance	456,372	521,612	511,427	483,845	751,494	900,704
5144	Premiums - Long-Term Disability (LTD) Insurance	-	-	-	-	-	-
6021	Proceeds of Refunding Debt	11,926,801	-	-	-	-	-
6022	Redevelopment Agency Bond	15,300,000	-	12,625,711	-	-	-
6040	Loan Proceeds - RDA Capital Projects	514,299	-	-	-	-	-
6040	Loan/Bonds Proceeds - Capital Projects	-	-	-	-	-	-
6070	Cash Over/Short - General Fund	1	10	10	9	-	-
	<b>Total Other Revenue</b>	<b>32,804,387</b>	<b>3,109,146</b>	<b>16,687,011</b>	<b>4,404,075</b>	<b>4,412,539</b>	<b>4,369,269</b>
	<b>Total Revenues - All Funds (Exhibit A)</b>	<b>68,125,935</b>	<b>39,003,132</b>	<b>54,825,242</b>	<b>43,760,333</b>	<b>43,342,194</b>	<b>46,750,053</b>
	Transfers-In - General Fund	1,207,936	1,170,180	1,198,107	1,374,696	1,069,473	1,066,782
	Transfers-In - All Funds except General Fund	4,327,711	11,047,782	6,343,112	5,726,548	5,616,185	5,840,852
6799	Residual Equity Transfer-in (Increase)/Decrease in Reserves	423,790	-	-	-	-	-
6090	Beginning Fund Balance - Operating - General Fund	-	-	-	-	563,204	955,500
6090	Beg. Fund Balance - Operating - All Funds except Gen. Fund	-	-	-	-	815,484	2,237,904
6091	Beginning Fund Balance - Capital - General Fund	-	-	-	-	1,981,300	530,000
6091	Beg. Fund Balance - Capital - All Funds except Gen. Fund	-	-	-	-	1,401,500	-
	<b>Total Sources of Revenues</b>	<b>\$ 74,085,372</b>	<b>\$ 51,221,094</b>	<b>\$ 62,366,461</b>	<b>\$ 50,861,577</b>	<b>\$ 54,789,340</b>	<b>\$ 57,381,091</b>

**City of Campbell - Operating/Capital Budget  
Fiscal Year 2007 - 2008  
All Funds Estimated Revenues**

A/C #	Description	Adopted Fiscal Year Budget 2007 - 2008					
		General	Special Revenue	Debt Service	Internal Service	RDA	Other
4692	Hazardous Materials Response Charges	-	-	-	-	-	-
4693	False Alarm Fees-PD - General Fund	20,000	-	-	-	-	-
4694	Other Current Service Charges - General Fund	-	-	-	-	-	-
4698	Cost Recovery - DUI - General Fund	10,000	-	-	-	-	-
4700	Cost Recovery - Booking Fees - General Fund	-	-	-	-	-	-
4701	Cost Recovery-Public Works	-	18,000	-	-	-	-
4720	Storm Water Fee	-	198,000	-	-	-	-
4721	Storm Drain Fees	-	10,000	-	-	-	-
4722	Eng & Subdivision Filing Fees - General Fund	220,000	-	-	-	-	-
4724	Solid Waste Rate Fees	-	-	-	-	-	-
4725	Project Salaries Revenue - General Fund	288,000	-	-	-	-	-
4728	Traffic Engineering Fees - General Fund	-	-	-	-	-	-
4750	94 Housing Bond Admin Fee	-	-	-	-	-	-
4760	Sale of Maps & Publications - General Fund	1,000	-	-	-	-	-
	<b>Total Charges for Current Services</b>	<b>3,472,652</b>	<b>276,884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Other Revenues:</b>						
4810	Rents & Leases	1,370,250	-	-	-	-	-
4811	Donations - Heritage Theater	-	-	-	-	-	-
4812	Donations - Historical Museum	-	-	-	-	-	52,000
4813	Donations - Senior Citizens Center	-	-	-	-	-	5,680
4815	Donations - Ainsley Capital	-	-	-	-	-	-
4816	Donations - Meal	11,000	-	-	-	-	-
4817	Donations - Misc. - General Fund	-	-	-	-	-	-
4818	Donations - Parks	-	-	-	-	-	-
4819	Other Rental Income	740,000	-	-	-	-	-
4820	Donations - DARE Promotion - General Fund	-	-	-	-	-	-
4821	Donations - Youth Scholar - General Fund	-	-	-	-	-	-
4841	ABAG Insurance Refund - General Fund	-	-	-	-	-	-
4892	Asset Seizures	-	10,000	-	-	-	-
4920	Park Dedication Fees (Quimby)	-	-	-	-	-	-
4921	Project Revenue - General Fund	-	-	-	-	-	-
4921	Project Revenue - 20% of Housing Fund	-	-	-	-	-	-
4921	Project Revenue - RDA Admin. / Capital Projects Fund	-	-	-	-	-	-
4921	Project Revenue - Capital Project. Fund	-	-	-	-	-	350,000
4922	AB 939 Recycling - SCC	-	60,000	-	-	-	-
4924	Notice/Improvement/Obligation	25,000	-	-	-	-	-
4950	Lease Revenue	-	-	-	-	-	-
4951	COP Debt Service Abatement	-	-	400,000	-	-	-
4960	Sale of Real or Personal Property - General Fund	3,000	-	-	-	-	-
4960	Sale of Real or Personal Property. - All Funds except Gen. Fund	-	-	-	10,000	-	-
4961	Gain on Sale	-	-	-	-	-	-
4962	Insurance Recovery - General Fund	5,000	-	-	-	-	-
4962	Insurance Recovery - Lighting District Fund	-	15,000	-	-	-	-
4962	Insurance Recovery - Community Center	-	-	-	-	-	-
4962	Insurance Recovery - Motor Vehicle Pool Fund	-	-	-	10,000	-	-
4962	Insurance Recovery - Workers' Compensation Fund	-	-	-	-	-	-
4965	Other Revenue - General Fund	12,000	-	-	-	-	-
4965	Other Revenue - All Funds except Gen. & Comm. Center Fund	-	-	-	-	50,875	-
4965	Other Revenue - Community Center Fund	19,500	-	-	-	-	-
4966	Principal Repayment - General Fund	-	-	-	-	-	-
4966	Principal Repayment	-	75,000	244,260	-	-	-
4967	Expense Abatement - Bus Passes - General Fund	-	-	-	-	-	-
4968	Expense Abatement - Misc. - General Fund	-	-	-	-	-	-
4968	Expense Abatement - Misc.	-	-	-	-	-	-
4969	Inspection Escrow	-	-	-	-	-	-
4968	Expense Abatement - Miscellaneous - Other Funds	-	-	-	-	-	-
4970	West Valley - JPA	-	-	-	-	-	-
4971	Tree In Lieu Fee - General Fund	-	-	-	-	-	-
4972	Use Fees-Campbell Union School District	-	-	-	-	-	-
4973	Parking in Lieu Fee	-	-	-	-	-	-
4990	Capital Contributions Revenue-Motor Vehicle Pool	-	-	-	-	-	-
4990	Capital Contributions Revenue-IT Pool	-	-	-	-	-	-
5142	Premiums - Workers' Compensation Insurance	-	-	-	900,704	-	-
5144	Premiums - Long-Term Disability (LTD) Insurance	-	-	-	-	-	-
6021	Proceeds of Refunding Debt	-	-	-	-	-	-
6022	Redevelopment Agency Bond	-	-	-	-	-	-
6040	Loan Proceeds - RDA Capital Projects	-	-	-	-	-	-
6040	Loan/Bonds Proceeds - Capital Projects	-	-	-	-	-	-
6070	Cash Over/Short - General Fund	-	-	-	-	-	-
	<b>Total Other Revenue</b>	<b>2,185,750</b>	<b>160,000</b>	<b>644,260</b>	<b>920,704</b>	<b>50,875</b>	<b>407,680</b>
	<b>Total Revenues - All Funds (Exhibit A)</b>	<b>31,801,713</b>	<b>4,493,954</b>	<b>1,118,625</b>	<b>2,920,704</b>	<b>6,007,377</b>	<b>407,680</b>
	Transfers-In - General Fund	1,086,782	-	-	-	-	-
	Transfers-In - All Funds except General Fund	-	1,999,695	545,401	645,500	703,756	1,946,500
6799	Residual Equity Transfer-in (Increase)/Decrease in Reserves	-	-	-	-	-	-
6090	Beginning Fund Balance- <b>Operating</b> - General Fund	955,500	-	-	-	-	-
6090	Beg. Fund Balance - <b>Operating</b> - All Funds except Gen. Fund	-	371,962	-	616,255	1,249,687	-
6091	Beginning Fund Balance - <b>Capital</b> - General Fund	530,000	-	-	-	-	-
6091	Beg. Fund Balance - <b>Capital</b> - All Funds except Gen. Fund	-	-	-	-	-	-
	<b>Total Sources of Revenues</b>	<b>\$ 34,353,995</b>	<b>\$ 6,865,611</b>	<b>\$ 1,664,026</b>	<b>\$ 4,182,459</b>	<b>\$ 7,960,820</b>	<b>\$ 2,354,180</b>

**City of Campbell - Operating/Capital Budget  
Fiscal Year 2007 - 2008  
Summary of Expenditures by Government Function and Fund**

	Employee Services	Supplies, Services & Capital Outlay	Capital Improvements	Debt Service	Transfers Out	Adopted 2007-2008
<b>General Government Administration:</b>						
501 City Council	\$ 116,755	\$ 140,902	\$ -	\$ -	\$ -	257,657
510 CM - Administration	495,010	115,483	-	-	-	610,493
511 CM - City Clerk	292,517	114,087	-	-	-	406,604
515 CM - Human Resources	274,634	229,961	-	-	-	504,595
516 CM - W.C. & Self Insurance	31,714	869,750	-	-	-	901,464
535 Finance - Accounting	925,569	113,037	-	-	-	1,038,606
540 Finance - Non-Departmental	-	630,020	-	-	-	630,020
541 Finance - LID Debt Service	-	-	-	54,138	1,000	55,138
543 Finance - City COP Debt Svc.	-	-	-	874,157	-	874,157
544 Finance - 1997 COP Debt Svc.	-	-	-	734,731	-	734,731
545 Finance - City Treasurer	13,003	2,060	-	-	-	15,063
547 Finance - IT Services	498,761	743,461	-	-	20,675	1,262,897
560 City Attorney	217,186	18,000	-	-	-	235,186
<b>Sub-total</b>	<b>2,865,149</b>	<b>2,976,761</b>	<b>-</b>	<b>1,663,026</b>	<b>21,675</b>	<b>7,526,611</b>
<b>Recreation &amp; Community Services:</b>						
524 Administration	306,606	80,102	-	-	-	386,708
525 Senior Nutrition	64,965	52,002	-	-	-	116,967
526 Adult Services	346,323	107,188	-	-	-	453,511
527 Community Center	416,768	389,571	-	-	-	806,339
528 Museum	206,921	109,289	-	-	-	316,210
529 Theater	44,309	737,292	-	-	-	781,601
530 Building Maintenance	558,307	748,902	-	-	-	1,307,209
531 Sports & Aquatics	636,374	157,174	-	-	-	793,548
532 Trips, Tours & Classes	749,276	321,858	-	-	-	1,071,134
<b>Sub-total</b>	<b>3,329,849</b>	<b>2,703,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,033,227</b>
<b>Public Safety:</b>						
601 PD - Administration	538,684	316,357	-	-	-	855,041
602 PD - Communications	1,204,312	226,315	-	-	-	1,430,627
603 PD - Records	836,036	119,355	-	-	-	955,391
604 PD - Special Enforcement Svcs.	2,285,226	179,350	-	-	-	2,464,576
605 PD - Field Services	5,531,890	885,529	-	-	-	6,417,419
610 Fire Administration	-	4,620,250	-	-	-	4,620,250
<b>Sub-total</b>	<b>10,396,148</b>	<b>6,347,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,743,304</b>
<b>Community Development, Building &amp; Public Works:</b>						
550 CD - Planning	151,917	52,702	-	-	-	204,619
551 CD - Current Planning	396,257	26,296	-	-	-	422,553
552 CD - Policy Development	226,457	9,390	-	-	-	235,847
553 CD - Housing	83,753	165,440	-	-	-	249,193
554 CD - Bldg. Codes Regulations	690,157	113,929	-	-	-	804,086
555 CD - CDBG	17,113	136,672	-	-	-	153,785
701 PW - Administration	434,405	72,523	-	-	-	506,928
715 PW - Environmental Services	-	-	-	-	873,000	873,000
720 PW - Transportation Eng.	227,344	39,252	-	-	-	266,596
730 PW - Engineering	973,358	100,475	-	-	-	1,073,833
740 PW - Land Development	296,994	168,721	-	-	-	465,715

**City of Campbell - Operating/Capital Budget  
Fiscal Year 2007 - 2008  
Summary of Expenditures by Government Function and Fund**

	General	Special Revenue / Trust	Debt Service	Capital Projects	Internal Service	RDA
<b>General Government Administration:</b>						
501 City Council	\$ 257,657	\$ -	\$ -	\$ -	\$ -	\$ -
510 CM - Administration	610,493	-	-	-	-	-
511 CM - City Clerk	406,604	-	-	-	-	-
515 CM - Human Resources	504,595	-	-	-	-	-
516 CM - W.C. & Self Insurance	-	-	-	-	901,464	-
535 Finance - Accounting	1,038,606	-	-	-	-	-
540 Finance - Non-Departmental	630,020	-	-	-	-	-
541 Finance - LID Debt Service	-	-	55,138	-	-	-
543 Finance - City COP Debt Svc.	-	-	874,157	-	-	-
544 Finance - 1997 COP Debt Svc.	-	-	734,731	-	-	-
545 Finance - City Treasurer	15,063	-	-	-	-	-
547 Finance - IT Services	-	-	-	-	1,262,897	-
560 City Attorney	235,186	-	-	-	-	-
<b>Sub-total</b>	<b>3,698,224</b>	<b>-</b>	<b>1,664,026</b>	<b>-</b>	<b>2,164,361</b>	<b>-</b>
<b>Recreation &amp; Community Services:</b>						
524 Administration	386,708	-	-	-	-	-
525 Senior Nutrition	116,967	-	-	-	-	-
526 Adult Services	453,511	-	-	-	-	-
527 Community Center	806,339	-	-	-	-	-
528 Museum	316,210	-	-	-	-	-
529 Theater	781,601	-	-	-	-	-
530 Building Maintenance	1,307,209	-	-	-	-	-
531 Sports & Aquatics	793,548	-	-	-	-	-
532 Trips, Tours & Classes	1,071,134	-	-	-	-	-
<b>Sub-total</b>	<b>6,033,227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Safety:</b>						
601 PD - Administration	855,041	-	-	-	-	-
602 PD - Communications	1,430,627	-	-	-	-	-
603 PD - Records	955,391	-	-	-	-	-
604 PD - Special Enforcement Svcs.	2,464,576	-	-	-	-	-
605 PD - Field Services	6,417,419	-	-	-	-	-
610 Fire Administration	4,620,250	-	-	-	-	-
<b>Sub-total</b>	<b>16,743,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Development, Building &amp; Public</b>						
550 CD - Planning	204,619	-	-	-	-	-
551 CD - Current Planning	422,553	-	-	-	-	-
552 CD - Policy Development	235,847	-	-	-	-	-
553 CD - Housing	-	249,193	-	-	-	-
554 CD - Bldg. Codes Regulations	804,086	-	-	-	-	-
555 CD - CDBG	-	153,785	-	-	-	-
701 PW - Administration	506,928	-	-	-	-	-
715 PW - Environmental Services	-	873,000	-	-	-	-
720 PW - Transportation Eng.	266,596	-	-	-	-	-
730 PW - Engineering	1,073,833	-	-	-	-	-
740 PW - Land Development	465,715	-	-	-	-	-

**City of Campbell - Operating/Capital Budget  
Fiscal Year 2007 - 2008  
Summary of Expenditures by Government Function and Fund**

	Employee Services	Supplies, Services & Capital Outlay	Capital Improvements	Debt Service	Transfers Out	Adopted 2007-2008
745 PW - Maint. Administration	281,723	61,307	-	-		343,030
750 PW - Vehicle & Equip. Maint..	330,014	1,137,841	-	-	50,000	1,517,855
760 PW - Street Maintenance	706,563	465,785	-	-	50,590	1,222,938
770 PW - Signals & Lighting Maint.	275,078	454,132	-	-		729,210
775 PW - Park Maintenance	1,287,339	671,146	-	-	100,000	2,058,485
<b>Sub-total</b>	<b>6,378,472</b>	<b>3,675,611</b>	<b>-</b>	<b>-</b>	<b>1,073,590</b>	<b>11,127,673</b>
980 Operating Transfers Out	-	-	-	-	2,864,596	2,864,596
980 Transfers Out ( Misc. Funds)	-	-	-	-	206,180	206,180
950 Capital Projects	260,000	181,500	1,855,000	-	-	2,296,500
990 Capital Transfers Out	-	-	-	-	1,946,500	1,946,500
<b>Sub-total</b>	<b>260,000</b>	<b>181,500</b>	<b>1,855,000</b>	<b>-</b>	<b>5,017,276</b>	<b>7,313,776</b>
<b>Total - City (except RDA)</b>	<b>23,229,618</b>	<b>15,884,406</b>	<b>1,855,000</b>	<b>1,663,026</b>	<b>6,112,541</b>	<b>48,744,591</b>

**Redevelopment Agency:**

815 RDA - Administration	283,234	124,386	-	-	172,011	579,631
816 RDA - Debt Service	-	-	-	4,246,639	527,585	4,774,224
817 RDA - 20% Housing	118,551	2,280,179	-	-	95,497	2,494,227
<b>Total - RDA</b>	<b>401,785</b>	<b>2,404,565</b>	<b>-</b>	<b>4,246,639</b>	<b>795,093</b>	<b>7,848,082</b>
<b>Total - City &amp; RDA</b>	<b>\$ 23,631,403</b>	<b>\$ 18,288,971</b>	<b>\$ 1,855,000</b>	<b>\$ 5,909,665</b>	<b>\$ 6,907,634</b>	<b>\$ 56,592,673</b>

**City of Campbell - Operating/Capital Budget  
Fiscal Year 2007 - 2008  
Summary of Expenditures by Government Function and Fund**

	General	Special Revenue / Trust	Debt Service	Capital Projects	Internal Service	RDA
745 PW - Maint. Administration	343,030	-	-	-	-	-
750 PW - Vehicle & Equip. Maint..	-	-	-	-	1,517,855	-
760 PW - Street Maintenance	-	1,222,938	-	-	-	-
770 PW - Signals & Lighting Maint.	-	729,210	-	-	-	-
775 PW - Park Maintenance	-	2,058,485	-	-	-	-
<b>Sub-total</b>	<b>4,323,207</b>	<b>5,286,611</b>	<b>-</b>	<b>-</b>	<b>1,517,855</b>	<b>-</b>
980 Operating Transfers Out	2,864,596	-	-	-	-	-
980 Transfers Out ( Misc. Funds)	-	206,180	-	-	-	-
950 Capital Projects	-	-	-	2,296,500	-	-
990 Capital Transfers Out	610,000	1,336,500	-	-	-	-
<b>Sub-total</b>	<b>3,474,596</b>	<b>1,542,680</b>	<b>-</b>	<b>2,296,500</b>	<b>-</b>	<b>-</b>
<b>Total - City (except RDA)</b>	<b>34,272,558</b>	<b>6,829,291</b>	<b>1,664,026</b>	<b>2,296,500</b>	<b>3,682,216</b>	<b>-</b>

**Redevelopment Agency:**

815 RDA - Administration	-	-	-	-	-	579,631
816 RDA - Debt Service	-	-	-	-	-	4,774,224
817 RDA - 20% Housing	-	-	-	-	-	2,494,227
<b>Total - RDA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,848,082</b>
<b>Total - City &amp; RDA</b>	<b>\$ 34,272,558</b>	<b>\$ 6,829,291</b>	<b>\$ 1,664,026</b>	<b>\$ 2,296,500</b>	<b>\$ 3,682,216</b>	<b>\$ 7,848,082</b>

## DEBT MANAGEMENT

Debt management is of particular interest to many readers of budget documents. To ensure the City manages its debt appropriately, policies have been adopted and are adhered to. Long-term borrowing is restricted to the funding of capital improvement projects and equipment. Additionally, the term of a respective debt financing shall not exceed the expected useful life of the capital improvement project. There are a number of limitations and restrictions contained in the various bond indentures. The City is in compliance with all significant limitations and restrictions.

**Debt Service Summary:** The following is a summary of the City and Redevelopment Agency's long term debt obligations and outstanding balances as of July 1, 2007 (excluding special assessment debt):

Issue	Annual Debt Service	Outstanding Principal	Outstanding Interest	Total
<b>City:</b>				
Certificates of Participation	\$ 1,605,488	\$ 22,460,843	\$ 19,044,235	\$ 41,505,078
<b>Redevelopment Agency:</b>				
Tax Allocation Bonds	1,773,668	25,145,000	22,608,621	47,753,621
<b>Total City &amp; RDA Debt</b>	<b>\$ 3,379,156</b>	<b>\$ 47,605,843</b>	<b>\$ 41,652,856</b>	<b>\$ 89,258,699</b>

**General Obligation Debt:** The City presently has no general obligation debt.

**Certificates of Participation:** The City has two outstanding debt issues totaling \$22.5 million. The certificates, which mature in 2028 and 2032, respectively, are payable from tax increment revenue generated by the Redevelopment Agency and operating revenues of the City.

The proceeds of the debt were used to fund various capital improvements to City facilities and provide for deferred street maintenance projects. The City is obligated under the terms of the issuance to appropriate 100% of the annual debt service maturities. In July, 2002 the City received ratings of A+ from Standard and Poors (S&P) and A1 from Moody's Investors Service. Both rating agencies noted the City's impressive program of financial risk management and the well-reasoned allocation of reserve levels. In April 2005, S&P reaffirmed the City's rating at A+.

### Certificates of Participation FY 08 to Maturity

Description	Final Maturity Date	Amount of Original Issue	Outstanding Principal	Outstanding Interest	Total
1997 Certificates of Participation	2028	\$ 13,480,000	\$ 13,095,000	\$ 11,514,638	\$ 24,609,638
2002 Certificates of Participation	2032	11,930,843	9,365,843	7,529,597	16,895,440
<b>Total</b>		<b>\$ 25,410,843</b>	<b>\$ 22,460,843</b>	<b>\$ 19,044,235</b>	<b>\$ 41,505,078</b>

**Tax Allocation Bonds:** The Redevelopment Agency (RDA) has two outstanding debt issues totaling \$25.1 million. The bonds, which mature in 2032 and 2033, respectively, are limited obligations of the RDA and are payable exclusively from tax increment revenues generated in the project area and from reserve accounts set up with proceeds of the bond issues.

The proceeds of these bonds were used to finance a variety of projects in the redevelopment project area including renovation of Campbell's historic performing arts theater and construction of a parking garage in the City's downtown. The combined issues have annual aggregate debt service payments averaging \$1.8 million. In April 2005, Standard and Poors reaffirmed the RDA's credit rating at BBB.

**Redevelopment Agency Tax Allocation Bonds – FY 08 to Maturity**

<b>Description</b>	<b>Final Maturity Date</b>	<b>Amount of Original Issue</b>	<b>Outstanding Principal</b>	<b>Outstanding Interest</b>	<b>Total</b>
2002 Tax Allocation Bonds	2033	\$ 15,300,000	\$ 13,110,000	\$ 11,504,374	\$ 24,614,374
2005 Tax Allocation Bonds	2032	12,300,000	12,035,000	11,104,247	23,139,247
<b>Total City &amp; RDA Debt</b>		<b>\$ 27,600,000</b>	<b>\$ 25,145,000</b>	<b>\$ 22,608,621</b>	<b>\$ 47,753,621</b>

Annual debt service payments for all long-term debt, excluding special assessments debt for the next five years and beyond is summarized in the following table:

**Annual Debt Service Payments to Maturity**

<b>Fiscal Year</b>	<b>Total Principal</b>	<b>Total Interest</b>	<b>Total Debt Service</b>
2008	\$ 1,105,000	\$ 2,274,156	\$ 3,379,156
2009	1,550,000	2,226,336	3,776,336
2010	1,605,000	2,164,947	3,769,947
2011	1,675,000	2,097,840	3,772,840
2012	1,745,000	1,751,171	3,496,171
Thereafter	39,925,843	31,138,406	71,064,249
<b>Total</b>	<b>\$47,605,843</b>	<b>\$41,652,856</b>	<b>\$ 89,258,699</b>

**Special Assessment Debt:** The City acts as agent for the property owners of parcels upon which assessments were made for local improvements. Assessments are levied by the County on the property tax bill. Remaining debt service requirements for special assessment bonds will be paid from future assessments. The City is not liable for the repayment of special assessment district bonds as such bonds are secured by fixed lien assessments on real property. The budgeted FY 08 debt service is \$51,374.

**Special Assessment Debt - FY 08 to Maturity**

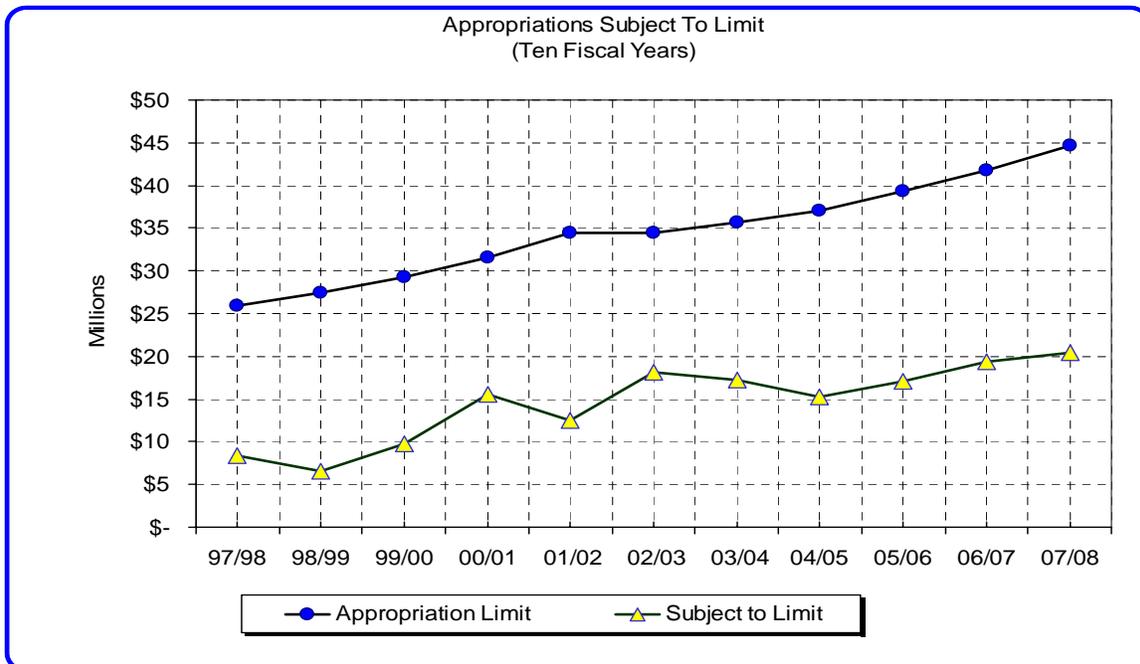
Description	Final Maturity Date	Amount of Original Issue	Outstanding Principal	Outstanding Interest	Total
L.I.D. No. 30 - Series 30	2012	\$ 666,471	\$ 260,000	\$ 36,247	\$ 296,247

## GANN APPROPRIATIONS LIMIT

Article XIII B of the California State Constitution as enacted by Proposition 4, the Gann initiative of 1979, mandates a limit on the amount of proceeds of taxes that state and local governments can receive and appropriate (authorize to spend) each year. The purpose of this law is to limit government spending by putting a cap on the total proceeds of taxes that may be appropriated each year. The original Article XIII B was further modified by Proposition 111 and SB 88 approved by California voters in June of 1990. Proposition 111 allows cities more flexibility in choosing certain inflation and population factors to calculate the limit.

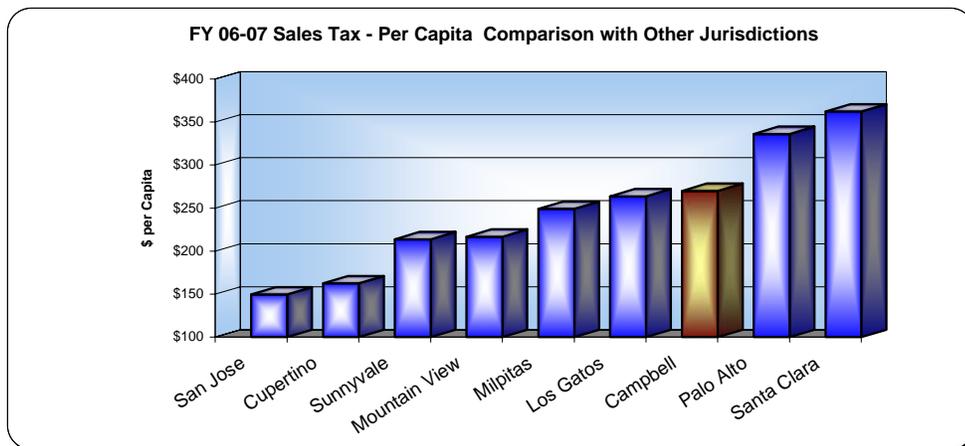
The limit is different for each agency and the limit changes each year. Each year's limit is based on the amount of tax proceeds that were authorized to be spent in fiscal year 1978-79 in each agency, modified for changes in inflation and population in each subsequent year. Proposition 111 has modified those factors to allow cities to choose either the growth in California Per Capita Income or the growth in non-residential assessed valuation due to new construction in the City. Alternatively, the City could select a population growth factor represented by the population growth in Santa Clara County. Each year the City establishes its appropriations limit for the following fiscal year. The City of Campbell's appropriation limit for fiscal 2007-08 of \$44.6 million was adopted by Council via Resolution #10766, June 5, 2007.

When a city's proceeds of taxes (less statutory exclusions) exceed the legal limit, excess tax revenue must be returned to the State or citizens through a process of refunds, rebates, or other means that may be determined at that time. The fiscal 2007-08 calculations indicate the City of Campbell will again be significantly below the appropriations or spending limit. The City's appropriations limit of \$44.6 million for fiscal 2007-08 is approximately \$3.1 million higher than the fiscal 2006-07 limit of \$41.4 million. For fiscal 2007-08, the City's proceeds of taxes are projected to be \$22.3 million. This is \$24.1 million or 54.1% under the legal appropriations limit. Any future amendments to the adopted appropriations from "proceeds of taxes" will be subject to the limit and will be calculated accordingly. As a result of the City's Gann calculations being so far under the legal limit, restraints on current or future budget deliberations are not contemplated.



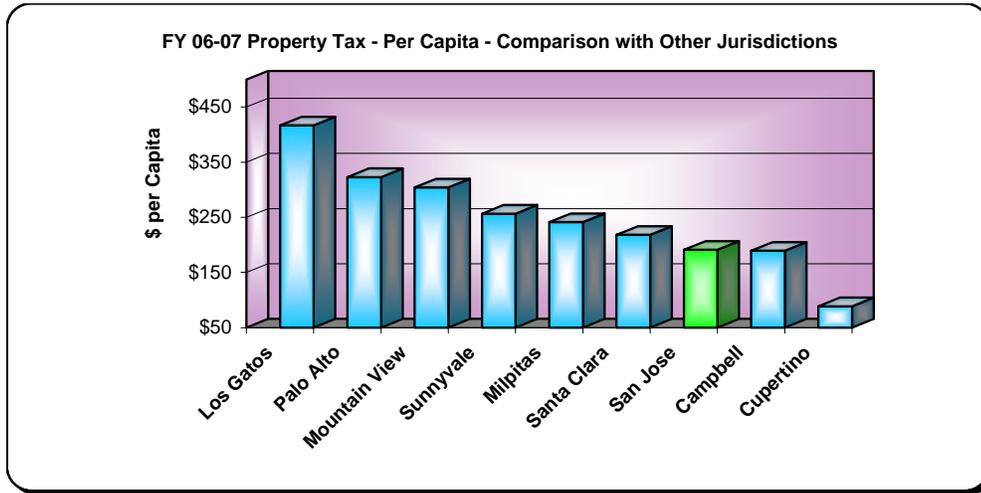
**Sales Tax  
Comparison With Other Jurisdictions  
FY 02-03 through FY 06-07**

City	Actual 2002-03	Actual 2003-04	Actual 2004-05	Budgeted 2005-06	Budgeted 2006-07
<b>Campbell</b>	\$8,997,381	\$ 10,684,234	\$9,973,506	\$10,000,000	\$10,368,000
% of General Fund	35%	40%	35%	36%	34%
Per Capita	235.53	278.24	260.40	261.10	269.94
<b>Cupertino</b>	\$8,844,000	\$8,654,000	\$8,400,000	\$9,150,000	\$10,400,000
% of General Fund	31%	32%	28%	30%	284%
Per Capita	42.69	165.67	161.02	162.61	185.05
General Fund-Rev	24,362,761	2,411,996	25,112,452	27,450,392	28,614,685
Population	28,928	28,910	28,910	28,976	28,989
<b>Los Gatos</b>	\$6,928,817	\$6,914,526	\$7,904,130	\$7,313,000	\$7,646,000
% of General Fund	28%	287%	31%	27%	27%
Per Capita	239.52	239.17	273.40	252.38	263.76
<b>Milpitas</b>	\$9,568,227	\$10,635,247	\$14,270,542	\$15,595,000	\$15,595,000
% of General Fund	18%	21%	24%	24%	24%
Per Capita	150.74	168.76	227.61	243.67	249.17
<b>Mountain View</b>	\$14,327,643	\$14,158,520	\$14,852,000	\$15,607,000	\$15,607,050
% of General Fund	20%	20%	20%	21%	20%
Per Capita	200.08	196.65	207.43	216.66	216.67
<b>Palo Alto</b>	\$18,041,000	\$18,151,000	\$19,308,290	\$20,020,000	\$21,133,000
% of General Fund	15%	19%	17%	16%	16%
Per Capita	298.20	299.52	314.31	322.13	336.16
<b>San Jose</b>	\$127,457,000	\$130,698,000	\$133,113,000	\$135,243,000	\$144,008,000
% of General Fund	24%	25%	24%	23%	22%
Per Capita	137.79	141.11	140.86	141.76	149.54
<b>Santa Clara</b>	\$33,814,782	\$35,976,144	\$37,076,578	\$37,053,000	\$40,110,000
% of General Fund	29%	30%	30%	30%	30%
Per Capita	319.61	339.94	344.02	339.61	362.10
<b>Sunnyvale</b>	\$22,766,997	\$24,599,057	\$24,917,237	\$27,436,523	\$28,446,552
% of General Fund	26%	26%	23%	25%	25%
Per Capita	172.76	184.96	187.23	206.16	213.75



**Property Tax Revenue  
Comparison With Other Jurisdictions  
FY 02-03 through FY 06-07**

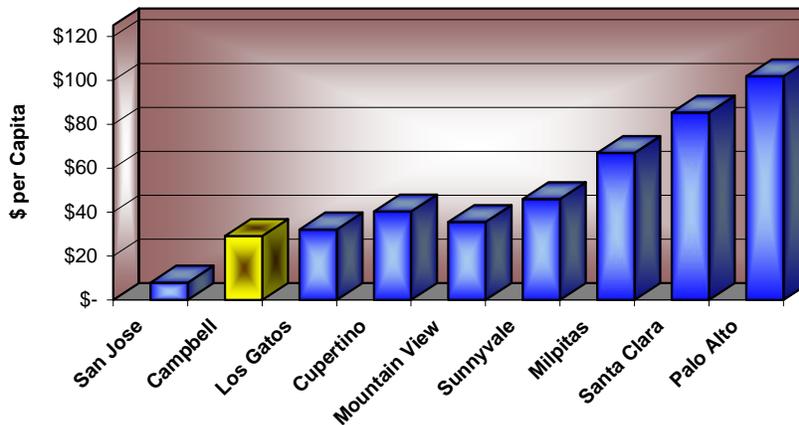
City	Actual 2002-03	Actual 2003-04	Actual 2004-05	Budgeted 2005-06	Budgeted 2006-07
<b>Campbell</b>	\$3,770,090	\$3,798,505	\$5,657,676	\$5,940,000	\$7,269,000
% of General Fund	15%	14%	20%	21%	24%
Per Capita	98.69	98.92	147.72	155.09	189.26
<b>Cupertino</b>	\$3,773,000	\$4,000,000	\$3,818,000	\$4,157,000	\$4,978,000
% of General Fund	13%	15%	13%	14%	14%
Per Capita	72.23	76.68	72.55	77.77	88.58
<b>Los Gatos</b>	\$9,193,903	\$9,763,333	\$10,511,891	\$10,007,430	\$12,078,280
% of General Fund	38%	40%	42%	36%	42%
Per Capita	317.82	337.71	363.61	345.37	416.65
<b>Milpitas</b>	\$10,008,699	\$10,015,239	\$13,121,767	\$13,534,000	\$15,609,000
% of General Fund	19%	20%	22%	21%	23%
Per Capita	157.68	158.92	209.29	211.47	241.25
<b>Mountain View</b>	\$15,110,347	\$15,015,950	\$15,502,000	\$19,750,000	\$21,770,000
% of General Fund	21%	21%	21%	27%	30%
Per Capita	211.01	208.55	216.51	274.18	304.01
<b>Palo Alto</b>	\$13,821,000	\$13,740,000	\$16,699,942	\$18,173,800	\$20,300,000
% of General Fund	11%	14%	14%	14%	16%
Per Capita	228.45	226.73	271.85	292.43	322.91
<b>San Jose</b>	\$95,108,000	\$95,649,000	\$146,942,000	\$143,996,000	\$183,914,000
% of General Fund	18%	18%	26%	25%	29%
Per Capita	102.82	103.27	155.49	150.94	190.98
<b>Santa Clara</b>	\$17,228,401	\$16,369,266	\$19,934,513	\$20,115,000	\$24,164,651
% of General Fund	15%	13%	16%	16%	18%
Per Capita	162.84	154.67	184.97	184.36	218.15
<b>Sunnyvale</b>	\$23,868,187	\$23,580,170	\$31,561,137	\$33,069,572	\$34,150,296
% of General Fund	28%	24%	30%	30%	30%
Per Capita	181.12	177.29	237.15	248.48	256.60



## Transient Occupancy Tax Comparison With Other Jurisdictions FY 02-03 through FY 06-07

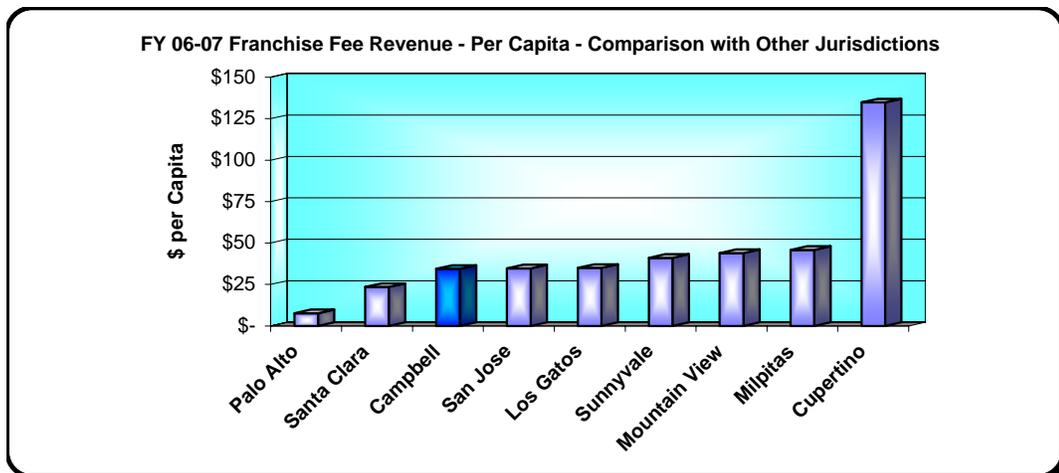
City	Actual 2002-03	Actual 2003-04	Actual 2004-05	Budgeted 2005-06	Budgeted 2006-07
<b>Campbell</b>	\$970,000	\$882,464	\$894,179	\$950,000	\$1,120,000
% of General Fund	4%	3%	3%	3%	4%
Per Capita	25.39	22.98	23.35	24.80	29.16
<b>Cupertino</b>	\$1,679,000	\$1,633,000	\$1,560,000	\$1,730,000	\$2,260,000
% of General Fund	6%	6%	5%	6%	6%
Per Capita	32.14	31.30	29.64	32.37	40.21
<b>Los Gatos</b>	\$713,064	\$829,026	\$868,908	\$870,000	\$930,000
% of General Fund	3%	34%	3%	3%	3%
Per Capita	24.65	28.68	30.06	30.02	32.08
<b>Milpitas</b>	\$3,960,704	\$3,773,974	\$3,986,016	\$4,301,000	\$4,331,000
% of General Fund	8%	7%	6%	7%	7%
Per Capita	62.40	59.89	63.57	67.20	66.94
<b>Mountain View</b>	\$2,367,384	\$2,246,070	\$2,583,000	\$2,558,000	\$3,188,000
% of General Fund	3%	3%	4%	3%	4%
Per Capita	33.06	31.20	36.08	35.51	44.52
<b>Palo Alto</b>	\$5,333,000	\$5,489,000	\$5,685,748	\$6,173,000	\$6,400,000
% of General Fund	4%	6%	6%	6%	6%
Per Capita	88.15	90.58	92.56	99.33	101.81
<b>San Jose</b>	\$5,800,000	\$14,182,931	\$6,409,000	\$6,450,000	\$7,600,000
% of General Fund	1%	3%	3%	1%	1%
Per Capita	6.27	15.31	6.78	6.76	7.89
<b>Santa Clara</b>	\$7,889,562	\$7,159,622	\$7,795,616	\$7,904,000	\$9,450,000
% of General Fund	7%	6%	6%	6%	7%
Per Capita	74.57	67.65	72.33	72.44	85.31
<b>Sunnyvale</b>	\$5,093,149	\$4,751,669	\$5,073,824	\$5,461,025	\$6,109,305
% of General Fund	6%	5%	5%	5%	5%
Per Capita	38.65	35.73	38.12	41.03	45.90

**FY 06-07 Transient Occupancy Tax - Per Capita - Comparison with Other Jurisdictions**



## Franchise Fee Revenue Comparison With Other Jurisdictions FY 02-03 through FY 06-07

City	Actual 2002-03	Actual 2003-04	Actual 2004-05	Budgeted 2005-06	Budgeted 2006-07
<b>Campbell</b>	\$1,199,010	\$1,237,222	\$1,262,319	\$1,265,000	\$1,320,000
% of General Fund	5%	5%	4%	4%	4%
Per Capita	31.39	32.22	32.96	33.03	34.37
<b>Cupertino</b>	\$7,467,000	\$6,872,912	\$7,204,000	\$7,204,000	\$2,200,000
% of General Fund	26%	26%	24%	24%	6%
Per Capita	N/A	131.57	138.09	136.89	41.16
<b>Los Gatos</b>	\$897,158	\$930,997	\$942,648	\$983,450	\$1,013,500
% of General Fund	4%	4%	4%	4%	4%
Per Capita	31.01	32.20	32.61	33.94	34.96
<b>Milpitas</b>	\$2,673,944	\$2,649,820	\$2,802,000	\$2,867,000	\$2,849,000
% of General Fund	5%	4%	4%	4%	4%
Per Capita	42.72	42.34	44.77	45.81	45.52
<b>Mountain View</b>	\$2,764,649	\$2,816,470	\$2,992,000	\$3,166,000	\$3,284,000
% of General Fund	3%	4%	4%	4%	4%
Per Capita	38.74	38.61	39.12	43.95	45.61
<b>Palo Alto</b>	\$317,000	\$586,000	\$374,868	\$460,000	\$460,000
% of General Fund	0.26%	0.60%	0.39%	0.44%	0.36%
Per Capita	5.25	9.67	6.54	7.62	7.32
<b>San Jose</b>	\$32,093,000	\$31,763,435	\$32,162,000	\$33,138,000	\$32,162,000
% of General Fund	5%	6%	6%	6%	5%
Per Capita	34.96	34.29	34.04	34.72	33.40
<b>Santa Clara</b>	\$2,409,630	\$2,409,630	\$2,755,470	\$2,561,000	\$2,612,000
% of General Fund	2%	2%	2%	2%	2%
Per Capita	23.15	22.78	26.18	22.50	23.58
<b>Sunnyvale</b>	\$5,226,408	\$5,226,408	\$5,394,792	\$5,479,681	\$5,688,840
% of General Fund	6%	6%	5%	5%	5%
Per Capita	39.01	39.66	41.51	40.11	42.75



## Building Permit Revenue Comparison With Other Jurisdictions FY 02-03 through FY 06-07

City	Actual 2002-03	Actual 2003-04	Actual 2004-05	Budgeted 2005-06	Budgeted 2006-07
<b>Campbell</b>	\$659,844	\$835,638	\$994,179	\$875,000	\$906,500
% of General Fund	3%	3%	3%	3%	3%
Per Capita	17.27	21.76	25.96	22.85	23.60
<b>Cupertino</b>	\$504,000	\$616,000	\$492,000	\$1,285,000	\$3,050,000
% of General Fund	2%	2%	2%	4%	8%
Per Capita	2.43	11.79	9.43	24.42	57.06
<b>Los Gatos</b>	\$677,087	\$695,854	\$1,028,176	\$1,250,000	\$1,250,000
% of General Fund	3%	3%	4%	5%	4%
Per Capita	23.41	24.07	35.56	43.14	43.12
<b>Milpitas</b>	\$1,270,407	\$1,460,360	\$2,876,211	\$2,475,000	\$3,688,000
% of General Fund	3%	3%	3%	4%	5%
Per Capita	20.30	23.33	45.95	39.54	58.93
<b>Mountain View</b>	\$1,174,524	\$1,578,980	\$2,158,000	\$1,648,000	\$1,648,000
% of General Fund	2%	2%	2%	2%	2%
Per Capita	16.26	21.93	20.77	22.87	22.89
<b>Palo Alto</b>	\$4,429,000	\$2,758,000	\$3,668,342	\$4,244,860	\$4,496,892
% of General Fund	4%	3%	4%	4%	3%
Per Capita	73.21	45.51	623.79	70.28	71.53
<b>San Jose</b>	\$5,800,000	\$7,565,987	\$15,510,000	\$14,258,000	\$12,061,000
% of General Fund	1%	1%	3%	2%	2%
Per Capita	6.27	8.17	6.76	7.74	12.52
<b>Santa Clara</b>	\$1,715,812	\$1,605,240	\$2,157,045	\$1,900,000	\$1,858,000
% of General Fund	1%	1%	2%	2%	1%
Per Capita	16.22	15.17	17.17	17.41	17.41
<b>Sunnyvale</b>	\$940,146	\$1,549,278	\$1,813,403	\$1,950,000	\$2,144,706
% of General Fund	1%	2%	2%	2%	2%
Per Capita	7.13	11.65	12.21	12.88	16.12

