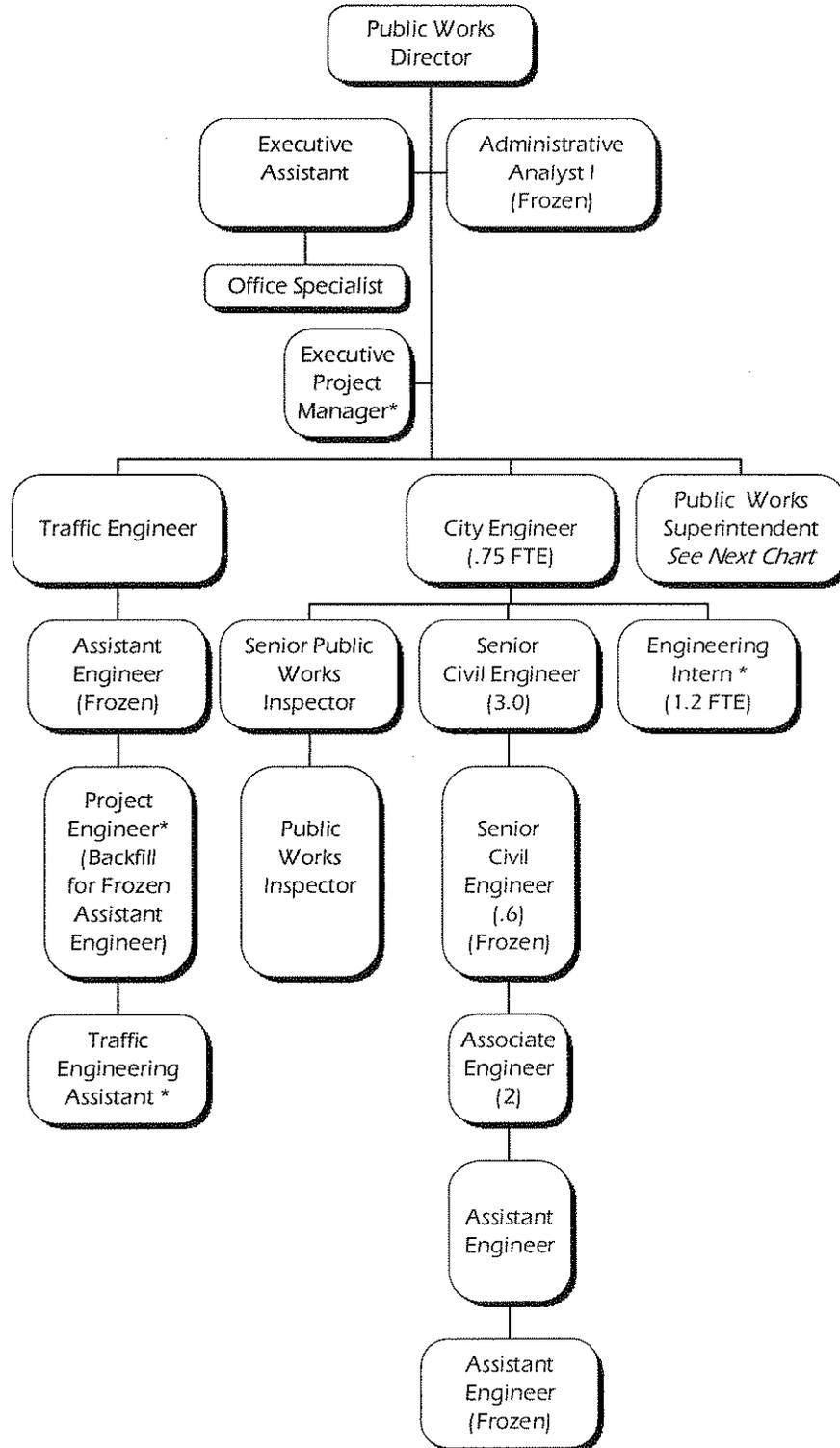


Public Works

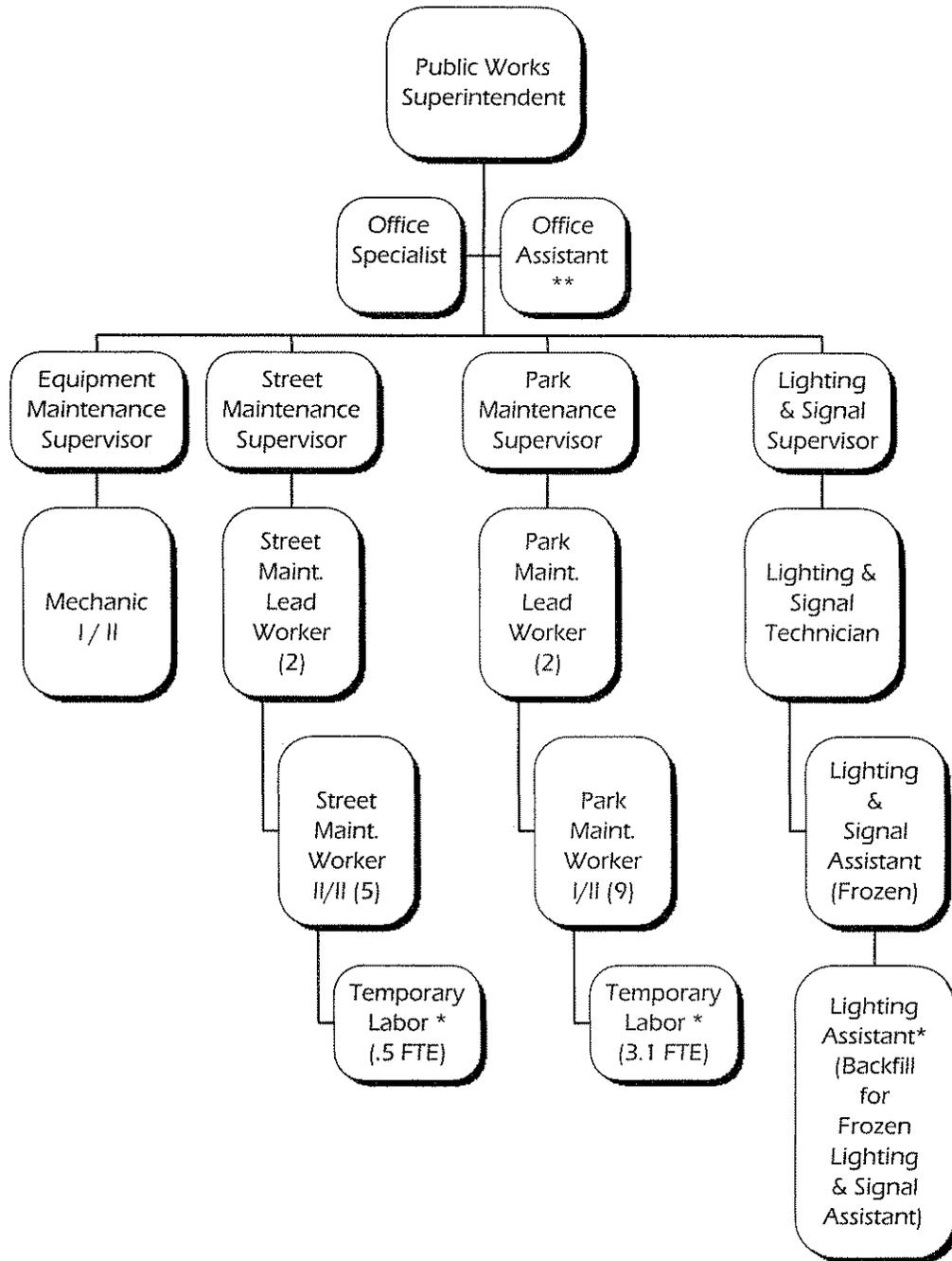


Public Works Department Engineering Division 2007 - 2008



* Temporary

Public Works Department Maintenance Division 2007 - 2008



* Temporary
** Permanent Part-Time

PUBLIC WORKS DEPARTMENT 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>
Administrative Analyst I *	1.00	1.00	1.00	1.00
Assistant Engineer ****	4.00	4.00	3.00	3.00
Associate Civil Engineer	1.00	1.00	2.00	2.00
City Engineer **	1.00	1.00	0.75	0.75
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Land Development / Environ. Prog. Mgr.	1.00	1.00	-	-
Lighting & Traffic Signal Assistant *	1.00	1.00	1.00	1.00
Lighting & Traffic Signal Supervisor	1.00	1.00	1.00	1.00
Lighting & Traffic Signal Technician	1.00	1.00	1.00	1.00
Maintenance Worker I/II	5.00	5.00	5.00	5.00
Mechanic I	1.00	1.00	1.00	-
Mechanic II	1.00	1.00	1.00	2.00
Office Assistant	0.50	0.50	0.50	0.50
Office Specialist	1.00	1.00	2.00	2.00
Park Maintenance Lead Worker	2.00	2.00	2.00	2.00
Park Maintenance Supervisor	1.00	1.00	1.00	1.00
Park Maintenance Worker I/II	9.00	9.00	9.00	9.00
Public Works Director	1.00	1.00	1.00	1.00
Public Works Inspector	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Senior Civil Engineer ***	2.60	2.60	3.60	3.60
Senior Office Assistant	1.00	1.00	-	-
Senior Public Works Inspector	1.00	1.00	1.00	1.00
Street Maintenance Field Supervisor	-	-	-	1.00
Street Maintenance Lead Worker	2.00	2.00	2.00	1.00
Street Maintenance Supervisor	1.00	1.00	1.00	-
Traffic Engineer	1.00	1.00	1.00	1.00
Total Authorized Positions	45.10	45.10	44.85	43.85

* 1.0 FTE Frozen

** 0.25 FTE Frozen

*** 0.6 FTE Frozen

**** 2.0 FTE Frozen

PUBLIC WORKS DEPARTMENT SUMMARY

<u>Temporary Positions</u>	<u>Actual 2004-2005</u>	<u>Actual 2005-2006</u>	<u>Adopted 2006-2007</u>	<u>Adopted 2007-2008</u>
Engineering Intern	0.58	0.58	0.58	0.58
Engineering Assistant	0.58	0.58	-	-
Project Engineer (Traffic)	0.94	0.94	0.94	0.77
Project Manager	0.36	0.43	0.36	0.36
Temporary Clerk (Vacation Relief)	0.08	0.08	0.08	-
Temporary Labor	4.85	4.46	3.60	3.60
Temporary Lighting Assistant	-	0.96	0.96	0.96
Traffic Engineering Assistant	0.58	0.58	0.58	0.58
Total Temporary Positions	7.97	8.61	7.10	6.85
Total Staffing	53.07	53.71	51.95	50.70

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	\$ 4,242,702	\$ 4,339,294	\$ 4,560,526	\$ 4,812,818
Supplies & Other Services & Capital Outlay	2,601,356	2,418,081	2,632,349	3,171,182
Debt Service	-	-	-	-
Total Before Transfers	6,844,058	6,757,375	7,192,875	7,984,000
Transfers-Out	1,193,771	1,180,624	987,378	1,073,590
Appropriation Total	8,037,829	7,937,999	8,180,253	9,057,590
Less Transfers-In	1,926,353	1,911,065	1,773,009	2,673,112
Net Cost	\$ 6,111,476	\$ 6,026,934	\$ 6,407,244	\$ 6,384,478

Revenue Summary

Total Revenue Monitored by Department	\$ 5,250,608	\$ 5,256,876	\$ 5,518,129	\$ 5,645,000
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GENERAL FUND - (101)
Public Works - Department Administration Program (701)
Program Manager - Public Works Director

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

- Provide administrative and clerical support services to the Engineering, Traffic and Environmental Divisions.
- Manage the development of the department's annual budget and Capital Improvement Program submittals.
- Schedule and coordinate items requiring City Council action.
- Monitor monthly financial reports.
- Monitor performance measures.
- Ensure timely completion of Employee Performance Reviews.
- Prepare quarterly work program status reports.
- Assist with major redevelopment project implementation.
- Assist with capital project implementation.
- Continue document imaging implementation.

WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Procure and install large format scanner and new plotter.
- Initiate scanning and documentation of engineering plans.
- Assist with review of Capital Improvement Program process and priorities.
- Assist with review of veteran's memorial proposal and implementation.

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

**EXHIBIT A
101.701**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 340,393	\$ 439,989	\$ 462,494	\$ 434,405
Supplies, Services & Capital Outlay (Exhibit C)	63,332	49,656	60,867	72,523
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	403,725	489,645	523,361	506,928
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 403,725	\$ 489,645	\$ 523,361	\$ 506,928

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 298,762	\$ 375,044	\$ 370,109	\$ 353,011
Lighting & Landscaping District	207	9899	10,000	10,000	10,000	10,000
Environmental Programs	209	9899	58,000	67,000	105,000	105,000
RDA - 20% Housing Fund	223	9899	6,393	6,520	6,650	6,783
RDA - Administration	434	9899	25,570	26,081	26,602	27,134
Motor Vehicle Pool	641	9899	5,000	5,000	5,000	5,000
TOTAL			\$ 403,725	\$ 489,645	\$ 523,361	\$ 506,928

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Franchise - San Jose Water	101	4124	\$ 107,896	\$ 116,121	\$ 115,000	\$ 120,000
Miscellaneous Fines	101	4390	2,982	6,976	-	-
Tree In Lieu Fee	101	4971	350	4,538	-	-
Lighting & Landscaping District - Trsfs.	101	6899	10,000	10,000	10,000	10,000
Environmental Programs - Transfers In	101	6899	58,000	67,000	105,000	105,000
RDA - 20% Housing Fund - Transfers In	101	6899	6,393	6,520	6,650	6,783
RDA - Administration - Transfers In	101	6899	25,570	26,081	26,602	27,134
Motor Vehicle Pool - Transfers In	101	6899	5,000	5,000	5,000	5,000
TOTAL			\$ 216,191	\$ 242,236	\$ 268,252	\$ 273,917

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

**EXHIBIT B
101.701**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.701.7001 Personnel - Regular	\$ 229,567	\$ 295,921	\$ 309,489	\$ 292,269
101.701.7002 Personnel - Temporary	51,210	50,707	50,250	51,375
101.701.7003 Personnel - Overtime	-	-	500	500
101.701.7005 Personnel - POST	-	-	-	-
101.701.7103 Personnel - Holiday Pay	-	-	-	-
101.701.7104 Meal Allowance	-	-	-	-
101.701.7105 Uniform Allowance	-	-	-	-
101.701.7106 Retirement	17,631	36,903	37,018	35,367
101.701.7107 Dental Insurance	5,206	6,381	6,480	4,860
101.701.7108 Group Health Insurance	23,753	30,398	38,766	31,032
101.701.7109 Group Life Insurance	729	744	960	720
101.701.7110 Workers' Compensation Insurance	1,229	1,535	3,249	3,740
101.701.7111 Unemployment Insurance	-	-	-	-
101.701.7112 Group Disability Insurance	1,870	2,242	2,976	2,604
101.701.7113 Medicare	4,100	5,309	5,223	4,990
101.701.7114 Auto Allowance	1,350	2,640	2,640	2,640
101.701.7118 Other Benefit Pay	(22)	3,471	-	-
101.701.7119 Social Security	-	-	-	-
101.701.7122 Deferred Compensation Contribution	3,770	3,738	4,290	3,640
101.701.7126 PARS 457 Retirement	-	-	653	668
101.701.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 340,393	\$ 439,989	\$ 462,494	\$ 434,405

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

**EXHIBIT C
101.701**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.701.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.701.7421 Communications - Phones	7,533	6,867	8,000	7,500
101.701.7422 Advertising	-	-	-	-
101.701.7423 Clothing and Personal Expense	-	-	-	-
101.701.7424 Office Expense	5,111	3,276	6,000	5,000
101.701.7425 Small Tools	-	-	-	-
101.701.7427 Special Departmental Expense	3,883	3,129	4,000	4,000
101.701.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.701.7429 Maintenance & Operation of Equipment	1,589	1,362	1,750	1,750
101.701.7430 Professional & Specialized Services	-	-	-	-
101.701.7431 Promotional Expense	-	-	-	-
101.701.7432 Other Contractual Services	-	-	-	-
101.701.7433 Insurance and Surety Bonds	-	-	-	-
101.701.7434 Memberships, Dues, Books	644	621	900	750
101.701.7435 Professional Development & Meetings	1,394	1,380	750	10,000
101.701.7437 Staff Development	-	-	300	-
101.701.7438 Other Charges	-	-	-	-
101.701.7441 Special Community Services	-	-	-	-
101.701.7442 Insurance Claims Expense	-	-	-	-
101.701.7548 User Charges - Photocopy/Fax	(16)	-	-	-
101.701.7549 User Charges - Communications Pool	-	-	-	-
101.701.7550 User Charges - Motor Pool	-	-	-	-
101.701.7551 User Charges - IT Pool	43,194	33,021	39,167	43,523
101.701.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 63,332	\$ 49,656	\$ 60,867	\$ 72,523

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

EXHIBIT C-1
 101.701

Description	07/08 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Monthly Fees - Cellular Telephones	\$ 7,500
<u>7424 OFFICE EXPENSE</u>	
Office Supplies	5,000
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Departmental Employee Recognition	1,000
Drafting Materials, Special Events, Special Equipment, Etc.	3,000
	4,000
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Engineering Copier	1,750
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books, Dues & Subscriptions	750
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	10,000
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	43,523
TOTAL	\$ 72,523

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

PERFORMANCE OUTCOMES

	Measure
1	50% Percent of solid waste is diverted.

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

EXHIBIT A
 209.715

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	-	-	-	-
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	-	-	-	-
Transfers Out (Exhibit E)	697,900	817,900	723,000	873,000
APPROPRIATION TOTAL	\$ 697,900	\$ 817,900	\$ 723,000	\$ 873,000

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Solid Waste Revenues	209	Misc.	\$ 410,573	\$ 556,243	\$ 515,000	\$ 60,000
Storm Water Revenues	209	4720	198,800	185,900	198,000	198,000
Storm Drain Fees	209	4721	31,055	75,757	10,000	10,000
Solid Waste - Beginning Fund Bal.	209	6090	57,472	-	-	50,000
General Fund - Transfers-In	101	9899	-	-	-	555,000
TOTAL			\$ 697,900	\$ 817,900	\$ 723,000	\$ 873,000

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Storm Water Fees - WW Sanitation	209	4720	\$ 198,800	\$ 198,800	\$ 198,000	\$ 198,000
Storm Drain Fees	209	4721	31,055	75,757	10,000	10,000
Solid Waste Fees	209	4724	330,342	532,802	455,000	-
AB939 Recycling - Santa Clara County	209	4922	80,231	65,512	60,000	60,000
Solid Waste - Beverage Container Grant	209	4533	-	10,434	-	-
General Fund - Transfers-In	209	6899	-	-	-	555,000
TOTAL			\$ 640,428	\$ 883,305	\$ 723,000	\$ 823,000

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

EXHIBIT E
 209.715

Account Description	07/08 Adopted
9899 TRANSFERS OUT	
<u>Solid Waste:</u>	
City Manager Administration - #101.510	\$ 12,500
Public Works Department Administration - #101.701	75,000
Public Works - Engineering (Street Maintenance) - #101.730	50,000
Public Works Land Development / Environmental - #101.740	123,500
Public Works - Street Maintenance - #204.760	278,000
Public Works - Maintenance Administration - #101.745	50,000
Public Works - Parks Maintenance - #207.775	45,000
Recreation & Community Services - Building Maintenance - #101.530	15,000
Finance Department - Accounting - #101.535	16,000
Sub-Total	665,000
<u>Storm Water:</u>	
Public Works Department Administration - #101.701	30,000
Public Works - Engineering - #101.730	35,000
Public Works Land Development / Environmental - #101.740	75,000
Public Works - Street Maintenance - #204.760	38,000
City Manager - Administration - #101.510	5,000
Finance Department - Accounting - #101.535	15,000
Sub-Total	198,000
<u>Storm Drain Fees:</u>	
Public Works Engineering - #101.730	10,000
TOTAL TRANSFERS OUT	\$ 873,000

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Monitor and participate, as appropriate, in implementation and operation of Intelligent Transportation Systems (ITS), the ITS-West Corridor Project, and ITS Enhancement Project.
- Assist with East Campbell Avenue Master Plan implementation.
- Coordinate San Tomas Expressway/Hamilton Avenue improvement project with County.
- Develop and implement procedures for operational audits of signalized intersections.

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

PERFORMANCE OUTCOMES

	Measure
1	95% of Congestion Management Program (CMP) roadways meet CMP Level Of Service standards.
2	Number of pedestrian accidents and percent of total of all accidents.
3	Number of bicycle accidents and percent of total of all accidents.
4	Number of injury accidents and percent of total of all accidents.
5	90% of Traffic Service Requests responded to within 30 days.

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

EXHIBIT A
 101.720

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 212,592	\$ 212,035	\$ 220,998	\$ 227,344
Supplies, Services & Capital Outlay (Exhibit C)	36,345	24,438	37,129	39,252
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	248,937	236,473	258,127	266,596
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 248,937	\$ 236,473	\$ 258,127	\$ 266,596

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 248,937	\$ 236,473	\$ 248,127	\$ 216,596
Construction Tax Reserve	101	6090	-	-	10,000	10,000
Federal Aid Urban	211	9899	-	-	-	40,000
TOTAL			\$ 248,937	\$ 236,473	\$ 258,127	\$ 266,596

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Truck Permits	101	4271	\$ 1,526	\$ 2,464	\$ 1,500	\$ 1,500
Signal Maint. Cost Sharing	101	4542	1,789	4,043	2,000	2,500
Transit Shelter Advertising	101	4544	6,428	5,245	6,500	5,000
Traffic Engineering Services	101	4728	10	26	-	-
Federal Aid Urban	101	6899	-	-	-	40,000
TOTAL			\$ 9,753	\$ 11,778	\$ 10,000	\$ 49,000

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

EXHIBIT B
 101.720

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.720.7001 Personnel - Regular	\$ 121,175	\$ 118,035	\$ 120,685	\$ 124,305
101.720.7002 Personnel - Temporary	57,957	55,254	63,840	64,800
101.720.7003 Personnel - Overtime	473	492	500	500
101.720.7005 Personnel - POST	-	-	-	-
101.720.7103 Personnel - Holiday Pay	-	-	-	-
101.720.7104 Meal Allowance	-	-	-	-
101.720.7105 Uniform Allowance	-	-	-	-
101.720.7106 Retirement	9,393	14,496	14,435	15,042
101.720.7107 Dental Insurance	1,489	1,595	1,620	1,620
101.720.7108 Group Health Insurance	8,362	9,007	9,864	10,464
101.720.7109 Group Life Insurance	208	186	240	240
101.720.7110 Workers' Compensation Insurance	2,467	2,484	2,225	2,706
101.720.7111 Unemployment Insurance	-	-	-	-
101.720.7112 Group Disability Insurance	812	792	1,116	1,116
101.720.7113 Medicare	2,750	2,690	2,683	2,749
101.720.7114 Auto Allowance	1,927	1,925	1,920	1,920
101.720.7118 Other Benefit Pay	3,721	3,312	-	-
101.720.7119 Social Security	65	-	-	-
101.720.7122 Deferred Compensation Contribution	1,044	1,042	1,040	1,040
101.720.7126 PARS 457 Retirement	749	725	830	842
101.720.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 212,592	\$ 212,035	\$ 220,998	\$ 227,344

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

**EXHIBIT C
101.720**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.720.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.720.7421 Communications - Phones	-	-	-	-
101.720.7422 Advertising	-	-	-	-
101.720.7423 Clothing and Personal Expense	-	-	-	-
101.720.7424 Office Expense	-	-	-	-
101.720.7425 Small Tools	-	-	-	-
101.720.7427 Special Departmental Expense	60	752	500	500
101.720.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.720.7429 Maintenance & Operation of Equipment	532	938	500	500
101.720.7430 Professional & Specialized Services	11,819	6,161	10,000	10,000
101.720.7431 Promotional Expense	-	-	-	-
101.720.7432 Other Contractual Services	-	-	-	-
101.720.7433 Insurance and Surety Bonds	-	-	-	-
101.720.7434 Memberships, Dues, Books	1,257	551	1,050	1,050
101.720.7435 Professional Development & Meetings	1,138	1,335	600	-
101.720.7437 Staff Development	590	-	-	-
101.720.7441 Special Community Services	-	-	-	-
101.720.7442 Insurance Claims Expense	-	-	-	-
101.720.7548 User Charges - Photocopy/Fax	-	-	-	-
101.720.7549 User Charges - Communications Pool	-	-	-	-
101.720.7550 User Charges - Motor Pool	-	-	-	-
101.720.7551 User Charges - IT Pool	20,949	14,701	24,479	27,202
101.720.7883 Improvements Other Than Buildings	-	-	-	-
101.720.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 36,345	\$ 24,438	\$ 37,129	\$ 39,252

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

WORKPLAN ITEMS FOR FISCAL YEAR 2007 – 2008

- Manage the following projects to completion:
 - Salmar Sidewalks – Project 05-03
 - Hamilton/Salmar Overlay Project (05-07)
 - Bascom Avenue Overlay Project (06-02) (City of San Jose lead agency for construction of improvements)
- Manage the following projects through design and/or into construction:
 - E. Campbell Avenue Master Plan (04-03)
 - San Tomas/Smith Creek Trail Improvements (05-04)
 - Orchard City Banquet Hall Improvements (01-27)
 - Hamilton/Highway 17 Off-Ramp Widening (07-06)
 - Deferred Street Maintenance (07-05)
 - Hacienda Avenue Rehabilitation
 - Pollard Road Bike Lanes (subject to grant funding)
 - Hamilton/Phoenix Signalization (subject to grant funding)
- Continue coordination with AT&T for the implementation of Project Lightspeed.
- Coordinate with PG&E regarding establishing an Underground Utility District No. 9.
- Begin preparation of a City of Campbell Undergrounding Program.
- Continue coordination with the Santa Clara Valley Water District for the Campbell/San Tomas Expressway Production Wells Project.
- Update City's Pavement Maintenance program and maps with annexed areas.

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

PERFORMANCE OUTCOMES

	Measure
1	Average cost of design and construction engineering is 16%.
2	75% of City's pavement network is at a PCI of 70 or greater.
3	Mean PCI of City's pavement network.

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

**EXHIBIT A
101.730**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 1,037,146	\$ 917,300	\$ 941,101	\$ 973,358
Supplies, Services & Capital Outlay (Exhibit C)	247,025	321,462	112,646	100,475
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,284,171	1,238,762	1,053,747	1,073,833
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 1,284,171	\$ 1,238,762	\$ 1,053,747	\$ 1,073,833

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 922,171	\$ 1,026,762	\$ 918,747	\$ 948,833
General Fund - Beg. Fund Balance *	101	6090	100,000	-	-	-
General Fund - Beg. Fund Balance **	101	6090	150,000	-	-	-
Lighting & Landscaping District	207	9899	40,000	140,000	40,000	30,000
Environmental Programs	209	9899	72,000	72,000	95,000	95,000
* Construction Tax Reserve						
** LID Reserve						
TOTAL			\$ 1,284,171	\$ 1,238,762	\$ 1,053,747	\$ 1,073,833

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Project Overhead Offset	101	4725	\$ 367,764	\$ 207,036	\$ 325,000	\$ 286,000
Sale of Maps / Publications	101	4760	3,646	1,644	2,500	1,000
Notice of Improvement Obligation	101	4924	17,589	23,582	20,000	25,000
Lighting & Landscaping District - Trsfs. In	101	6899	140,000	140,000	40,000	30,000
Environmental Programs - Transfers In	101	6899	22,000	72,000	95,000	95,000
TOTAL			\$ 550,999	\$ 444,262	\$ 482,500	\$ 437,000

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

**EXHIBIT B
101.730**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.730.7001 Personnel - Regular	\$ 818,725	\$ 702,227	\$ 714,563	\$ 735,996
101.730.7002 Personnel - Temporary	10,397	9,378	16,800	16,800
101.730.7003 Personnel - Overtime	602	2,982	1,000	1,000
101.730.7005 Personnel - POST	-	-	-	-
101.730.7103 Personnel - Holiday Pay	-	-	-	-
101.730.7104 Meal Allowance	-	-	-	-
101.730.7105 Uniform Allowance	300	300	300	300
101.730.7106 Retirement	65,456	88,037	85,505	89,099
101.730.7107 Dental Insurance	11,898	11,167	10,935	10,935
101.730.7108 Group Health Insurance	62,721	60,140	65,862	69,912
101.730.7109 Group Life Insurance	1,662	1,302	1,620	1,620
101.730.7110 Workers' Compensation Insurance	11,593	10,356	14,294	17,163
101.730.7111 Unemployment Insurance	-	-	-	-
101.730.7112 Group Disability Insurance	5,672	4,752	6,045	6,045
101.730.7113 Medicare	12,681	10,388	10,619	10,930
101.730.7114 Auto Allowance	7,297	5,733	5,280	5,280
101.730.7118 Other Benefit Pay	18,745	2,157	-	-
101.730.7119 Social Security	24	-	-	-
101.730.7122 Deferred Compensation Contribution	9,242	8,259	8,060	8,060
101.730.7126 PARS 457 Retirement	131	122	218	218
101.730.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 1,037,146	\$ 917,300	\$ 941,101	\$ 973,358

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

EXHIBIT B-1
 101.730

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
City Engineer *	1.00	1.00	0.75	0.75	\$ 102,617
Senior Civil Engineer **	2.60	2.60	2.60	2.60	248,610
Associate Civil Engineer ***	-	1.00	1.00	1.00	104,356
Assistant Engineer ***	2.00	1.00	1.00	1.00	92,452
Senior Public Works Inspector	1.00	1.00	1.00	1.00	97,082
Public Works Inspector	1.00	1.00	1.00	1.00	90,879
* FY 06/07 Budget 0.75 FTE ** 0.6 FTE Frozen *** Reclassified Assistant Engineer to Associate Civil Engineer in FY 05/06					
TOTAL	7.60	7.60	7.35	7.35	\$ 735,996

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Engineering Assistant (Intern) (1,200 Hours @ \$14.00/Hour)	0.58	0.58	0.58	0.58	\$ 16,800
TOTAL	0.58	0.58	0.58	0.58	\$ 16,800

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

**EXHIBIT C
101.730**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.730.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.730.7421 Communications - Phones	-	-	-	-
101.730.7422 Advertising	-	-	-	-
101.730.7423 Clothing and Personal Expense	-	-	250	250
101.730.7424 Office Expense	-	-	-	-
101.730.7425 Small Tools	-	-	-	-
101.730.7427 Special Departmental Expense	-	-	-	-
101.730.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.730.7429 Maintenance & Operation of Equipment	-	-	-	-
101.730.7430 Professional & Specialized Services	6,120	9,910	30,000	15,000
101.730.7431 Promotional Expense	-	-	-	-
101.730.7432 Other Contractual Services	151,163	248,372	-	-
101.730.7433 Insurance and Surety Bonds	-	-	-	-
101.730.7434 Memberships, Dues, Books	1,610	1,304	1,600	1,700
101.730.7435 Professional Development & Meetings	3,509	1,359	1,800	-
101.730.7437 Staff Development	-	-	400	-
101.730.7438 Other Charges	-	-	-	-
101.730.7548 User Charges - Photocopy/Fax	-	-	-	-
101.730.7549 User Charges - Communications Pool	-	-	-	-
101.730.7550 User Charges - Motor Pool	21,618	16,413	19,846	18,240
101.730.7551 User Charges - IT Pool	63,005	44,104	58,750	65,285
101.730.7883 Improvements Other Than Buildings	-	-	-	-
101.730.7884 Machinery & Equipment	-	-	-	-
101.730.7885 Street Maintenance Reserve	-	-	-	-
TOTAL	\$ 247,025	\$ 321,462	\$ 112,646	\$ 100,475

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Review and update standard operating procedures for land development processes.
- Prepare first draft of a City Design Standards publication.

PERFORMANCE OUTCOMES

	Measure
1	90% of development application reviews completed within 10 working days.

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

EXHIBIT A
 101.740

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 259,900	\$ 298,477	\$ 286,965	\$ 296,994
Supplies, Services & Capital Outlay (Exhibit C)	240,414	140,337	131,228	168,721
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	500,314	438,814	418,193	465,715
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 500,314	\$ 438,814	\$ 418,193	\$ 465,715

FUNDING SOURCE(S)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund	101	Misc.	\$ 111,714	\$ 75,214	\$ 269,693	\$ 267,215
Environmental Services - Storm Water	209	9899	72,400	72,400	75,000	75,000
Environmental Programs - Solid Waste	209	9899	316,200	291,200	73,500	123,500
TOTAL			\$ 500,314	\$ 438,814	\$ 418,193	\$ 465,715

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Franchise - Garbage	101	4123	\$ 486,928	\$ 520,303	\$ 525,000	\$ 1,260,000
Engineering & Subdivision Filing Fees	101	4722	297,068	353,424	210,000	220,000
Other Revenue	101	4965	100,000	-	-	-
Environmental Programs - Transfers-In	101	6899	388,600	363,600	148,500	198,500
TOTAL			\$ 1,272,596	\$ 1,237,327	\$ 883,500	\$ 1,678,500

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

**EXHIBIT B
 101.740**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.740.7001 Personnel - Regular	\$ 203,461	\$ 226,802	\$ 222,002	\$ 228,661
101.740.7002 Personnel - Temporary	23,229	5,603	-	-
101.740.7003 Personnel - Overtime	20	39	1,000	1,000
101.740.7005 Personnel - POST	-	-	-	-
101.740.7103 Personnel - Holiday Pay	-	-	-	-
101.740.7104 Meal Allowance	-	-	-	-
101.740.7105 Uniform Allowance	-	-	-	-
101.740.7106 Retirement	12,816	26,749	26,554	27,670
101.740.7107 Dental Insurance	2,228	3,191	3,240	3,240
101.740.7108 Group Health Insurance	11,945	17,183	19,548	20,748
101.740.7109 Group Life Insurance	295	372	480	480
101.740.7110 Workers' Compensation Insurance	2,182	2,267	4,787	5,745
101.740.7111 Unemployment Insurance	-	-	-	-
101.740.7112 Group Disability Insurance	948	1,386	1,860	1,860
101.740.7113 Medicare	1,120	3,899	3,234	3,330
101.740.7114 Auto Allowance	908	1,910	1,920	1,920
101.740.7118 Other Benefit Pay	(1,237)	6,670	-	-
101.740.7119 Social Security	19	-	-	-
101.740.7122 Deferred Compensation Contribution	1,837	2,337	2,340	2,340
101.740.7126 PARS 457 Retirement	129	69	-	-
101.740.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 259,900	\$ 298,477	\$ 286,965	\$ 296,994

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

**EXHIBIT C
101.740**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.740.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.740.7421 Communications - Phones	-	-	-	-
101.740.7422 Advertising	-	-	-	-
101.740.7423 Clothing and Personal Expense	-	-	200	200
101.740.7424 Office Expense	-	-	-	-
101.740.7425 Small Tools	-	-	-	-
101.740.7427 Special Departmental Expense	5,293	770	1,250	1,250
101.740.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.740.7429 Maintenance & Operation of Equipment	-	-	-	-
101.740.7430 Professional & Specialized Services	85,160	127,672	107,000	90,000
101.740.7431 Promotional Expense	-	-	-	-
101.740.7432 Other Contractual Services	123,205	(255)	6,500	60,000
101.740.7433 Insurance and Surety Bonds	-	-	-	-
101.740.7434 Memberships, Dues, Books	89	218	500	500
101.740.7435 Professional Development & Meetings	336	210	600	-
101.740.7437 Staff Development	450	-	100	-
101.740.7438 Other Charges	-	-	-	-
101.740.7441 Special Community Services	-	-	-	-
101.740.7442 Insurance Claims Expense	-	-	-	-
101.740.7548 User Charges - Photocopy/Fax	-	-	-	-
101.740.7549 User Charges - Communications Pool	-	-	-	-
101.740.7550 User Charges - Motor Pool	4,970	4,371	5,286	5,890
101.740.7551 User Charges - IT Pool	20,911	7,351	9,792	10,881
101.740.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 240,414	\$ 140,337	\$ 131,228	\$ 168,721

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

EXHIBIT C-1
 101.740

Description	07/08 Adopted
<u>7423 CLOTHING & PERSONAL EXPENSE</u>	
Safety Clothing	\$ 200
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Lighting & Landscape District (LLD) - Data Processing (Santa Clara County)	1,100
Public Education Material (Urban Runoff Publications)	150
	1,250
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Supplemental Land Development Engineering Services	50,000
West Valley Solid Waste Program (Services & Support Costs)	40,000
	90,000
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Solid Waste Collection & Disposal	50,000
Solid Waste Collection Supplemental Services	10,000
	60,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books & Subscriptions	300
Dues / Registration	200
	500
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	5,890
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	10,881
TOTAL	\$ 168,721

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Assist Engineering with San Tomas Creek Trail project.
- Assist Engineering with East Campbell Avenue Master Plan.
- Evaluate work order/maintenance management systems.
- Assist with review of Heritage Orchard options.

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

EXHIBIT A
 101.745

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 227,907	\$ 228,596	\$ 236,103	\$ 281,723
Supplies, Services & Capital Outlay (Exhibit C)	55,229	48,013	58,542	61,307
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	283,136	276,609	294,645	343,030
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 283,136	\$ 276,609	\$ 294,645	\$ 343,030

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund Revenues	101	Misc.	\$ 173,136	\$ 164,609	\$ 117,040	\$ 208,030
Lighting & Landscaping District (LLA-1)	207	9899	50,000	50,000	50,000	10,000
Campbell Municipal Lighting District	207	9899	-	-	42,605	-
Solid Waste Revenue	209	9899	25,000	27,000	50,000	50,000
Motor Vehicle Pool	641	9899	35,000	35,000	35,000	35,000
LID Reserve	101	6090	-	-	-	40,000
TOTAL			\$ 283,136	\$ 276,609	\$ 294,645	\$ 343,030

REVENUES MONITORED BY THIS PROGRAM

Lighting & Landscaping District - Trsfs.	101	6899	\$ 50,000	\$ 50,000	\$ 50,000	\$ 10,000
Motor Vehicle Pool - Transfers In	101	6899	35,000	35,000	35,000	35,000
Environmental (Solid Waste) Trsfs. In	101	6899	25,000	27,000	50,000	50,000
Shopping Cart Retrieval Fees	101	4390	-	-	10,000	2,000
Campbell Municipal Lighting District	101	6899	-	-	42,605	-
TOTAL			\$ 110,000	\$ 112,000	\$ 187,605	\$ 97,000

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

**EXHIBIT B
 101.745**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.745.7001 Personnel - Regular	\$ 182,015	\$ 171,319	\$ 180,409	\$ 212,328
101.745.7002 Personnel - Temporary		-	-	-
101.745.7003 Personnel - Overtime	835	1,547	1,000	1,000
101.745.7005 Personnel - POST	-	-	-	-
101.745.7103 Personnel - Holiday Pay	-	-	-	-
101.745.7104 Meal Allowance	-	15	-	-
101.745.7105 Uniform Allowance	-	-	-	-
101.745.7106 Retirement	14,489	21,672	21,579	25,694
101.745.7107 Dental Insurance	2,978	3,191	3,240	4,050
101.745.7108 Group Health Insurance	16,134	17,464	19,548	25,890
101.745.7109 Group Life Insurance	416	372	480	600
101.745.7110 Workers' Compensation Insurance	1,947	1,911	3,017	3,846
101.745.7111 Unemployment Insurance	-	-	-	-
101.745.7112 Group Disability Insurance	1,421	1,386	1,860	2,232
101.745.7113 Medicare	2,718	2,698	2,630	3,093
101.745.7114 Auto Allowance	-	-	-	-
101.745.7118 Other Benefit Pay	2,605	4,676	-	-
101.745.7119 Social Security	-	-	-	-
101.745.7122 Deferred Compensation Contribution	2,349	2,345	2,340	2,990
101.745.7126 PARS 457 Retirement	-	-	-	-
101.745.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 227,907	\$ 228,596	\$ 236,103	\$ 281,723

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

**EXHIBIT C
101.745**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
101.745.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.745.7421 Communications - Phones	6,807	6,315	7,500	7,500
101.745.7422 Advertising	-	-	-	-
101.745.7423 Clothing and Personal Expense	-	-	-	-
101.745.7424 Office Expense	3,919	3,477	3,500	3,500
101.745.7425 Small Tools	-	-	-	-
101.745.7427 Special Departmental Expense	12,733	11,299	14,500	12,500
101.745.7428 Maintenance of Bldgs. Struct. & Grounds	40	-	450	-
101.745.7429 Maintenance & Operation of Equipment	-	-	-	-
101.745.7430 Professional & Specialized Services	-	-	-	-
101.745.7431 Promotional Expense	-	-	-	-
101.745.7432 Other Contractual Services	-	-	-	-
101.745.7433 Insurance and Surety Bonds	-	-	-	-
101.745.7434 Memberships, Dues, Books	410	190	350	350
101.745.7435 Professional Development & Meetings	1,193	838	600	8,000
101.745.7437 Staff Development	-	-	100	-
101.745.7438 Other Charges	-	-	-	-
101.745.7441 Special Community Services	-	-	-	-
101.745.7442 Insurance Claims Expense	-	-	-	-
101.745.7548 User Charges - Photocopy/Fax	-	-	-	-
101.745.7549 User Charges - Communications Pool	-	-	-	-
101.745.7550 User Charges - Motor Pool	12,552	9,955	11,959	7,695
101.745.7551 User Charges - IT Pool	17,575	15,939	19,583	21,762
101.745.7883 Improvements Other Than Buildings	-	-	-	-
101.745.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 55,229	\$ 48,013	\$ 58,542	\$ 61,307

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

PERFORMANCE OUTCOMES

	Measure
1	95% of preventative maintenance is completed on schedule.
2	Public Safety vehicle availability is 90%

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

EXHIBIT A
 641.750

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 271,535	\$ 287,048	\$ 297,452	\$ 330,014
Supplies, Services & Capital Outlay (Exhibit C)	641,360	604,907	833,150	1,137,841
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	912,895	891,955	1,130,602	1,467,855
Transfers Out (Exhibit E)	50,000	50,000	50,000	50,000
APPROPRIATION TOTAL	\$ 962,895	\$ 941,955	\$ 1,180,602	\$ 1,517,855

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Motor Pool Rev.	641	Misc.	\$ 865,861	\$ 741,076	\$ 901,629	\$ 970,000
Motor Pool - Beg. Fund Balance *	641	6090	97,034	200,879	118,000	266,000
Motor Pool - Beg. Fund Balance	641	6090	-	-	160,973	176,855
General Fund - Construction Tax Res.	101	9899	-	-	-	80,000
General Fund - CIPR	101	9899	-	-	-	25,000
TOTAL			\$ 962,895	\$ 941,955	\$ 1,180,602	\$ 1,517,855

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Donations - Miscellaneous	641	4817	\$ -	\$ -	\$ -	\$ -
Sale of Property	641	4960	-	-	10,000	10,000
Gain on Sale of Property	641	4961	5,302	16,211	-	-
Insurance Claims Refunds	641	4962	8,190	6,375	25,000	10,000
Capital Contributions	641	4990	11,026	-	-	-
Motor Pool	641	5101	841,343	718,490	866,629	950,000
General Fund - Construction Tax Res.	101	6899	-	-	-	80,000
General Fund-Beg Fund Balance-CIPR	101	6899	-	-	-	25,000
TOTAL			\$ 865,861	\$ 741,076	\$ 901,629	\$ 1,075,000

* Refer to Exhibit C-1

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

EXHIBIT B
 641.750

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
641.750.7001 Personnel - Regular	\$ 201,649	\$ 201,037	\$ 203,806	\$ 227,247
641.750.7002 Personnel - Temporary	-	-	-	-
641.750.7003 Personnel - Overtime	586	162	500	500
641.750.7005 Personnel - POST	-	60	-	-
641.750.7103 Personnel - Holiday Pay	-	-	-	-
641.750.7104 Meal Allowance	-	-	-	-
641.750.7105 Uniform Allowance	720	720	930	930
641.750.7106 Retirement	16,063	24,977	24,488	27,612
641.750.7107 Dental Insurance	4,466	4,771	4,860	4,860
641.750.7108 Group Health Insurance	31,293	37,233	40,716	42,516
641.750.7109 Group Life Insurance	624	556	720	720
641.750.7110 Workers' Compensation Insurance	9,657	10,296	14,678	18,535
641.750.7111 Unemployment Insurance	-	-	-	-
641.750.7112 Group Disability Insurance	1,827	1,776	2,232	2,232
641.750.7113 Medicare	2,031	2,038	2,962	3,302
641.750.7114 Auto Allowance	-	-	-	-
641.750.7118 Other Benefit Pay	1,053	1,861	-	-
641.750.7119 Social Security	-	-	-	-
641.750.7122 Deferred Compensation Contribution	1,566	1,561	1,560	1,560
101.535.7126 PARS 457 Retirement	-	-	-	-
101.535.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 271,535	\$ 287,048	\$ 297,452	\$ 330,014

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

EXHIBIT B-1
 641,750

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	\$ 86,521
Mechanic I / II	1.00	1.00	1.00	2.00	140,726
Mechanic I	1.00	1.00	1.00	-	-
TOTAL	3.00	3.00	3.00	3.00	\$ 227,247

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: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES**

**EXHIBIT C
641.750**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
641.750.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
641.750.7421 Communications - Phones	-	-	-	-
641.750.7422 Advertising	-	-	-	-
641.750.7423 Clothing and Personal Expense	2,241	2,013	1,900	2,400
641.750.7424 Office Expense	-	-	-	-
641.750.7425 Small Tools	753	969	1,000	1,500
641.750.7427 Special Departmental Expense	1,794	360	1,500	1,500
641.750.7428 Maintenance of Bldgs. Struct. & Grounds	-	575	1,000	1,000
641.750.7429 Maintenance & Operation of Equipment	257,179	251,376	274,000	305,000
641.750.7430 Professional & Specialized Services	5,056	7,886	9,000	10,500
641.750.7431 Promotional Expense	-	-	-	-
641.750.7432 Other Contractual Services	-	-	-	-
641.750.7434 Memberships, Dues, Books	90	90	400	400
641.750.7435 Professional Development & Meetings	-	-	-	-
641.750.7437 Staff Development	23	-	300	-
641.750.7438 Other Charges	-	-	-	-
641.750.7442 Insurance Claims Expense	-	-	-	-
641.750.7444 Depreciation	249,881	223,906	300,000	250,000
641.750.7451 Loss on Sale of Equipment	-	-	-	-
641.750.7548 User Charges - Photocopy/Fax	-	-	-	-
641.750.7549 User Charges - Communications Pool	-	-	-	-
641.750.7550 User Charges - Motor Pool	108,043	92,099	111,362	178,220
641.750.7551 User Charges - IT Pool	15,750	11,026	14,688	16,321
641.750.7665 Donation Expenditure	-	-	-	-
641.750.7884 Machinery & Equipment	550	14,607	118,000	371,000
TOTAL	\$ 641,360	\$ 604,907	\$ 833,150	\$ 1,137,841

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

EXHIBIT C-1
 641.750
 Page 1

Description	07/08 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damage to Clothing & Personal Property	
Uniform/Laundry Service	\$ 2,400
<u>7425 SMALL TOOLS</u>	
Special Automotive Hand Tools	1,500
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Shop Alarm System Charges, Rental of Back-up Equipment, & Miscellaneous Items	1,500
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
Shop Equipment Repair & Fuel Island Repair	1,000
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Air Quality Modification - Diesel Equipment	10,000
Commercial Repairs, Painting, Bodywork & Miscellaneous (Including Reimbursable Repairs to Damaged Property)	90,000
Gasoline, Diesel, Oil, Etc.	170,000
Parts	35,000
	305,000
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Certified Underground Storage Tank Inspections	3,500
Fuel Storage Tank Testing, Emergency Repairs (Minor)	7,000
	10,500
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books - Shop Manuals	370
Dues - Public Fleet Supervisors Association	30
	400
<u>7444 DEPRECIATION</u>	
Depreciation of Equipment	250,000
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles & Other Non-Highway Equipment	178,220
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
SUB - TOTAL	\$ 766,841

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

EXHIBIT E
 641.750

Account Description	07/08 Adopted
9899 TRANSFERS OUT	
Public Works Maintenance Administration - # 101.745	\$ 35,000
Public Works Administration - # 101.701	5,000
Finance Department - # 101.535	10,000
TOTAL TRANSFERS OUT	\$ 50,000

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

- Effectively manage the procurement and use of contractors, staff, materials and equipment.
- Monitor the condition of facilities within the public rights-of-way for maintenance needs.
- Oversee street sweeping, litter pickup, shopping cart removals, and illegal sign and graffiti removal.
- Provide clean-up and other support for hazardous materials spills and other accidents.
- Assist with the preparation of plans, specifications and estimates for right-of-way maintenance contracts.
- Receive, interpret and accomplish work orders for new signing and markings on a timely basis.
- Support special events.
- Administer street and parking lot sweeping contracts.
- Complete repainting of all school crosswalks and legends by the September 2007 opening of school.
- Administer the annual centerline striping contract.
- Proactively identify and repair sidewalk hazards in high pedestrian traffic areas of the City.
- Continue sidewalk inspection and repair program for high use areas.

WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Coordinate street maintenance activities with deferred street maintenance project.
- Identify and oversee Thermoplastic and centerline striping contracts for arterial and collector streets.

PERFORMANCE OUTCOMES

	Measure
1	95% of emergency call-outs responded to within 2 hours.
2	95% of sidewalk repair requests are inspected and marked within 5 working days.
3	90% of traffic work orders completed within 20 days.

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

**EXHIBIT A
204.760**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 605,587	\$ 587,505	\$ 647,644	\$ 706,563
Supplies, Services & Capital Outlay (Exhibit C)	358,855	363,257	484,118	465,785
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	964,442	950,762	1,131,762	1,172,348
Transfers Out (Exhibit E)	45,624	47,224	48,878	50,590
APPROPRIATION TOTAL	\$ 1,010,066	\$ 997,986	\$ 1,180,640	\$ 1,222,938

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Gas Tax Revenues	204	Misc.	\$ 711,393	\$ 713,305	\$ 731,000	\$ 731,000
Prop 42 Gas Tax	204	6090	-	-	160,000	125,938
Beginning Fund Balance *	101	9899	-	-	-	-
General Fund - Construction Tax Reserve	101	9899	-	34,500	34,500	-
Lighting & Landscaping Dist.	207	9899	50,000	15,500	39,140	40,000
Environmental Programs	209	9899	163,300	188,300	216,000	316,000
Federal Aid Urban	211	9899	85,373	46,381	-	10,000
TOTAL			\$ 1,010,066	\$ 997,986	\$ 1,180,640	\$ 1,222,938

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
General Fund - Construction Tax Reserve	204	6899	\$ -	\$ 34,500	\$ 34,500	\$ -
Other Interest	204	4450	-	-	-	-
Gas Tax - 2105	204	4510	240,519	235,909	240,000	240,000
Gas Tax - 2106	204	4511	162,998	155,766	165,000	165,000
Gas Tax - 2107	204	4512	319,548	314,631	320,000	320,000
Gas Tax - 2107.5	204	4513	6,000	6,000	6,000	6,000
Traffic Congestion AB2928	204	4515	-	-	-	-
Prop. 42 - Gas Tax	204	4536	-	-	160,000	-
Other Revenue	204	4965	-	1,000	-	-
General Fund - Transfers In	204	6899	-	-	-	-
Lighting & Landscaping Dist. - Tsfrs.	204	6899	50,000	15,500	39,140	40,000
Environmental Services - Transfers In	204	6899	163,300	188,300	216,000	316,000
Federal Aid Urban - Transfers In	204	6899	85,373	46,381	-	10,000
LID Fund Balance	204	6899	-	-	-	-
* From FY 07 Repayment of AB2928						
TOTAL			\$ 1,027,738	\$ 997,987	\$ 1,180,640	\$ 1,097,000

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

**EXHIBIT B
204.760**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
204.760.7001 Personnel - Regular	\$ 398,024	\$ 345,465	\$ 409,550	\$ 453,589
204.760.7002 Personnel - Temporary	35,435	44,666	15,000	15,000
204.760.7003 Personnel - Overtime	15,519	15,078	14,000	14,000
204.760.7005 Personnel - POST	-	140	-	-
204.760.7103 Personnel - Holiday Pay	-	-	-	-
204.760.7104 Meal Allowance	36	9	-	-
204.760.7105 Uniform Allowance	4,410	4,410	4,900	4,900
204.760.7106 Retirement	31,844	42,541	49,572	55,482
204.760.7107 Dental Insurance	10,417	11,167	11,340	11,340
204.760.7108 Group Health Insurance	73,525	87,039	95,004	99,204
204.760.7109 Group Life Insurance	1,455	1,302	1,680	1,680
204.760.7110 Workers' Compensation Insurance	20,856	19,651	31,196	35,327
204.760.7111 Unemployment Insurance	-	-	-	-
204.760.7112 Group Disability Insurance	4,143	4,104	5,208	5,208
204.760.7113 Medicare	4,673	4,237	6,359	6,998
204.760.7114 Auto Allowance	-	-	-	-
204.760.7118 Other Benefit Pay	1,088	3,436	-	-
204.760.7119 Social Security	45	17	-	-
204.760.7122 Deferred Compensation Contribution	3,649	3,648	3,640	3,640
204.760.7126 PARS 457 Retirement	468	595	195	195
204.760.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 605,587	\$ 587,505	\$ 647,644	\$ 706,563

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

**EXHIBIT B-1
204.760**

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Street Maintenance Supervisor *	1.00	1.00	1.00	-	\$ -
Street Maintenance Field Supervisor **	-	-	-	1.00	86,521
Street Maintenance Lead Worker **	2.00	2.00	2.00	1.00	66,173
Maintenance Worker I / II ***	5.00	5.00	5.00	5.00	300,895
* Management Position Eliminated in FY 08					
** Street Maintenance Leadworker Reclassified to Street Maintenance Field Supervisor in FY 08					
*** Flexible Staffing - 5 Positions at Maintenance Worker II					
TOTAL	8.00	8.00	8.00	7.00	\$ 453,589

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Temporary Labor (1,000 Hours @ \$15.00/Hour)	1.35	0.96	0.48	0.48	\$ 15,000
TOTAL	1.35	0.96	0.48	0.48	\$ 15,000

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

**EXHIBIT C
204.760**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
204.760.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
204.760.7421 Communications - Phones	-	-	-	-
204.760.7422 Advertising	-	-	-	-
204.760.7423 Clothing and Personal Expense	644	-	810	810
204.760.7424 Office Expense	-	-	-	-
204.760.7425 Small Tools	611	923	1,250	1,250
204.760.7427 Special Departmental Expense	80,542	62,971	-	-
204.760.7428 Maintenance of Bldgs. Struct. & Grounds	12	25	83,000	83,000
204.760.7429 Maintenance & Operation of Equipment	74	-	500	500
204.760.7430 Professional & Specialized Services	-	1,467	2,000	2,000
204.760.7431 Promotional Expense	-	-	-	-
204.760.7432 Other Contractual Services	139,374	161,986	231,550	227,050
204.760.7433 Insurance and Surety Bonds	-	-	-	-
204.760.7434 Memberships, Dues, Books	415	240	385	385
204.760.7435 Professional Development & Meetings	-	-	-	-
204.760.7437 Staff Development	140	435	700	-
204.760.7438 Other Charges	-	-	-	-
204.760.7441 Special Community Services	-	-	-	-
204.760.7442 Insurance Claims Expense	-	-	-	-
204.760.7548 User Charges - Photocopy/Fax	-	-	-	-
204.760.7549 User Charges - Communications Pool	-	-	-	-
204.760.7550 User Charges - Motor Pool	131,795	131,535	159,027	145,350
204.760.7551 User Charges - IT Pool	5,248	3,675	4,896	5,440
204.760.7883 Improvements Other Than Building	-	-	-	-
204.760.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 358,855	\$ 363,257	\$ 484,118	\$ 465,785

Description	07/08 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damage to Clothing, Rain Gear Replacement, Temporary Labor Uniforms, Etc.	\$ 810
<u>7425 SMALL TOOLS</u>	
Miscellaneous Small Tools & Equipment	1,250
<u>7428 MAINTENANCE OF BLDGS., STRUCTURES & GROUNDS</u>	
Asphalt, Crack Sealant, Traffic Paint, Signs, Metal/Wood Posts, Barricades, Etc.	75,000
Rental of Equipment	8,000
	83,000
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Miscellaneous Equipment Repair: Sign Applicator, Drill Breaker, Paint Shaker, Compressors, Etc.	500
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Annual Street Report Preparation	2,000
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Centerline Striping	30,000
Emergency and/or Specialized Street Repairs / Traffic Work Orders	14,300
Miscellaneous Storm Drain Repairs *	17,000
Parking Lot & Garage Sweeping *	18,000
Storm Drain Filter & Interceptor Cleaning *	6,000
Street Sweeping *	120,000
Thermoplastic	20,000
Waste Oil / Paint Hauling	1,750
	227,050
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books & Training Videos & Dues	385
SUB - TOTAL	\$ 314,995

* Funding from Environmental Programs @ \$161,000

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

EXHIBIT C-1
 204.760
 Page 2

Description	07/08 Adopted
7550 USER CHARGES - MOTOR POOL Use of City Vehicles & Other Non-Highway Equipment	\$ 145,350
7551 USER CHARGES - IT POOL Use of Computer Hardware/Software; Phones & Photocopier/Fax	5,440
TOTAL	\$ 465,785

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

EXHIBIT E
204.760

Account Description	07/08 Adopted
9899 TRANSFERS OUT - OPERATING	
City Council for Congestion Management Association (CMA) Dues - # 101.501	\$ 50,590
TOTAL TRANSFERS OUT	\$ 50,590

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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Continue development of system documentation.
- Upgrade video detection system at Hamilton/Winchester.
- Remove and replace 12 severely deteriorated street light poles.

PERFORMANCE OUTCOMES

	Measure
1	95% of emergency call-outs responded to within 2 hours.
2	95% of streetlight outages repaired within 10 working days.
3	100% of Underground Service Alert utility location requests responded to within 7 working days.

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

EXHIBIT A
 207.770

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 213,097	\$ 224,856	\$ 260,122	\$ 275,078
Supplies, Services & Capital Outlay (Exhibit C)	367,585	333,293	358,215	454,132
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	580,682	558,149	618,337	729,210
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 580,682	\$ 558,149	\$ 618,337	\$ 729,210

FUNDING SOURCE(s)

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Lighting & Landscape District (LLA-1)	207	Misc.	\$ 487,577	\$ 58,149	\$ 118,337	\$ 51,210
Campbell Municipal Lighting Dist. - Prop. Tax	207	4001-4582	50,000	500,000	500,000	610,000
USA Marking Fees	207	4701	-	-	-	18,000
Insurance Claims Refund	207	4962	-	-	-	15,000
Federal Urban Aid	211	9899	25,505	-	-	-
RDA	434	9899	17,600	-	-	-
GF Construction Tax Reserve	101	9899	-	-	-	35,000
TOTAL			\$ 580,682	\$ 558,149	\$ 618,337	\$ 729,210

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Campbell Municipal Lighting Dist. - Prop. Tax	207	4001-4582	\$ 578,734	\$ 554,462	\$ 650,000	\$ 610,000
USA Marking Fees	207	4701	-	-	-	18,000
Insurance Claims Refund	207	4962	44,123	7,709	15,000	15,000
Federal Urban Aid	207	6899	25,505	-	-	-
RDA	207	6899	17,600	-	-	-
GF - Construction Tax Reserve	207	6899	-	-	-	35,000
TOTAL			\$ 665,962	\$ 562,171	\$ 665,000	\$ 678,000

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

**EXHIBIT B
 207.770**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
207.770.7001 Personnel - Regular	\$ 130,935	\$ 132,092	\$ 154,208	\$ 158,834
207.770.7002 Personnel - Temporary	29,270	20,739	30,000	34,000
207.770.7003 Personnel - Overtime	5,700	5,233	5,000	6,000
207.770.7005 Personnel - POST	-	40	-	-
207.770.7103 Personnel - Holiday Pay	-	-	-	-
207.770.7104 Meal Allowance	9	-	-	-
207.770.7105 Uniform Allowance	1,260	1,260	1,400	1,400
207.770.7106 Retirement	10,314	17,125	18,612	19,390
207.770.7107 Dental Insurance	2,978	3,191	3,240	3,240
207.770.7108 Group Health Insurance	20,438	24,801	27,144	28,344
207.770.7109 Group Life Insurance	416	372	480	480
207.770.7110 Workers' Compensation Insurance	6,866	7,806	13,484	16,645
207.770.7111 Unemployment Insurance	-	-	-	-
207.770.7112 Group Disability Insurance	1,186	1,190	1,860	1,860
207.770.7113 Medicare	2,561	2,732	2,744	2,883
207.770.7114 Auto Allowance	-	-	-	-
207.770.7118 Other Benefit Pay	(286)	6,963	-	-
207.770.7119 Social Security	28	-	-	-
207.770.7122 Deferred Compensation Contribution	1,044	1,042	1,560	1,560
207.770.7126 PARS 457 Retirement	378	270	390	442
207.770.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 213,097	\$ 224,856	\$ 260,122	\$ 275,078

CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: PUBLIC WORKS - SIGNALS & LIGHTING MAINTENANCE

EXHIBIT B-1
 207.770

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Lighting & Traffic Signal Supervisor	1.00	1.00	1.00	1.00	\$ 86,521
Lighting & Traffic Signal Technician	1.00	1.00	1.00	1.00	72,313
Lighting & Traffic Signal Assistant *	1.00	1.00	1.00	1.00	-
* Position Unfunded					
TOTAL	3.00	3.00	3.00	3.00	\$ 158,834

Temporary Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Temporary Lighting Assistant * (2,000 Hours @ \$17.00/Hour)	-	0.96	0.96	0.96	\$ 34,000
* 0.96 FTE Backfill for Unfunded Assistant Position					
TOTAL	-	0.96	0.96	0.96	\$ 34,000

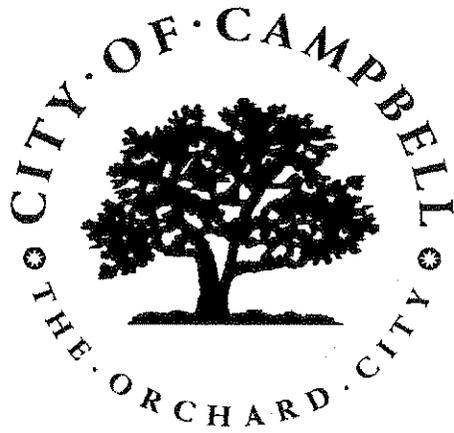
CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Summary
 PROGRAM: PUBLIC WORKS - SIGNALS & LIGHTING MAINTENANCE

EXHIBIT C
 207.770

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
7.770.7420 Utilities - Electricity/Gas	\$ 163,025	\$ 175,195	\$ 190,000	\$ 195,000
7.770.7421 Communications - Phones	3,927	3,908	4,500	5,000
7.770.7422 Advertising	-	-	-	-
7.770.7423 Clothing and Personal Expense	221	-	350	350
7.770.7424 Office Expense	-	-	-	-
7.770.7425 Small Tools	638	741	500	1,500
7.770.7427 Special Departmental Expense	948	969	800	800
7.770.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
7.770.7429 Maintenance & Operation of Equipment	117,313	89,872	85,500	150,000
7.770.7430 Professional & Specialized Services	-	1,200	-	-
7.770.7431 Promotional Expense	-	-	-	-
7.770.7432 Other Contractual Services	(10)	850	3,000	3,000
7.770.7433 Insurance and Surety Bonds	-	-	-	-
7.770.7434 Memberships, Dues, Books	1,671	1,370	1,625	1,625
7.770.7435 Professional Development & Meetings	-	-	-	-
7.770.7437 Staff Development	-	325	300	-
7.770.7438 Other Charges	5,891	5,996	5,000	5,000
7.770.7441 Special Community Services	-	-	-	-
7.770.7442 Insurance Claims Expense	-	-	-	-
7.770.7548 User Charges - Photocopy/Fax	-	-	-	-
7.770.7549 User Charges - Communications Pool	-	-	-	-
7.770.7550 User Charges - Motor Pool	42,544	30,815	37,265	41,515
7.770.7551 User Charges - IT Pool	31,417	22,052	29,375	32,642
7.770.7883 Improvements Other Than Buildings	-	-	-	-
7.770.7884 Machinery & Equipment	-	-	-	17,700
TOTAL	\$ 367,585	\$ 333,293	\$ 358,215	\$ 454,132

Description	07/08 Adopted
<u>7420 UTILITIES - ELECTRICITY/GAS</u>	
Parks & Other Lighting	\$ 3,000
Street Lighting	152,000
Traffic Signals	40,000
	195,000
<u>7421 COMMUNICATIONS - PHONES</u>	
Controllers, Modem, Phone Lines, Etc.	5,000
<u>7423 CLOTHING & PERSONAL EXPENSE</u>	
Repair of Damaged Clothing; Staff Rain Gear; Safety Gear & Vests for Three	350
<u>7425 SMALL TOOLS</u>	
Miscellaneous New Tools	1,500
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Trailer & Storage Unit Alarms	220
Underground Service Alert One Call System Fee (Required by Law)	580
	800
<u>7429 MAINTENANCE & OPERATIONS OF EQUIPMENT</u>	
Conflict Monitor Installation *	20,000
Cost Share Agreement with the City of San Jose for Operation of Shared Signals	8,000
Hamilton / Winchester Camera (Replacement) *	15,000
Signal & Street Light Pole Painting **	-
Street Lighting Pole Replacement (12 @ 2,000/Each) ***	24,000
Street Light & Traffic Signal Upgrades, Preventive Maintenance, Scheduled & Emergency Repairs; Video Detection Modifications, Knock-downs, Miscellaneous Repairs of Damaged Equipment (\$15,000 Offset with Insurance Reimbursements)	83,000
	150,000
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Emergency & Other Contractual Repairs	3,000
<p>* Funded from Construction Tax Reserve @ \$35,000 ** Deferred in FY 03, 04, 05, 06, 07 & 08 @ Approximately \$34K/Year *** Deferred in FY 03, 04, 05, 06, 07 & 08 @ Approximately \$80K/Year</p>	
SUB - TOTAL	\$ 355,650

Description	07/08 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books - National Electrical Manufacturers Association (NEMA) Manual; Elect. Code Updates	\$ 200
Dues - California Street Light Association;	1,200
International Municipal Signal Association (IMSA); Traffic Signal Association	225
	1,625
<u>7438 OTHER CHARGES</u>	
Property Tax Administration Fees	5,000
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles & Other Non-Highway Equipment	41,515
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	32,642
<u>7884 MACHINERY & EQUIPMENT</u>	
Conflict Monitor Tester	12,000
Underground Utility Locator	5,700
	17,700
TOTAL	\$ 454,132



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

MISSION STATEMENT

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

ONGOING RESPONSIBILITIES

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

WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008

- Remove and replace rubber resilient surfacing at John D. Morgan Park on the Rincon side and Campbell Park at the Water Play Area.
- Oversee the replacement of the Verticus climbing structure at John D. Morgan Park on the Rincon side.
- Continue to update tree inventory to include all trees removed and planted within the last seven (7) years and all pruning completed within the last five (5) years.
- Develop park and playground equipment asset management plan.

PERFORMANCE OUTCOMES

	Measure
1	95% of emergency tree work completed within 24 hours.
2	95% of landscaped medians, parks and civic grounds maintained at a rating of 3 (4 point scale/bi-annual survey).

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

EXHIBIT A
 207.775

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 1,074,545	\$ 1,143,488	\$ 1,207,647	\$ 1,287,339
Supplies, Services & Capital Outlay (Exhibit C)	591,211	532,718	556,454	671,146
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,665,756	1,676,206	1,764,101	1,958,485
Transfers Out (Exhibit E)	400,247	265,500	165,500	100,000
APPROPRIATION TOTAL	\$ 2,066,003	\$ 1,941,706	\$ 1,929,601	\$ 2,058,485

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Lighting & Landscaping Dist.	207	Misc.	\$ 1,196,991	\$ 1,117,523	\$ 1,060,589	\$ 1,058,790
General Fund	101	9899	809,012	774,183	809,012	878,695
General Fund - Beginning Fund Bal.	101	9899	-	-	-	-
Environmental Program	209	9899	40,000	40,000	40,000	45,000
Park Dedication Fees - Fund Balance	295	9899	20,000	10,000	20,000	71,000
General Fund (Tree In Lieu 101.701)	101	9899	-	-	-	5,000
TOTAL			\$ 2,066,003	\$ 1,941,706	\$ 1,929,601	\$ 2,058,485

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Lighting & Landscaping Assessment	207	5001	\$ 1,098,021	\$ 1,101,438	\$ 1,120,000	\$ 1,110,000
Donations - Parks	794	4812	400	10,178	-	-
Environmental Services - Transfers In	207	6899	-	40,000	45,000	45,000
General Fund - Transfers In	207	6899	839,531	771,303	774,183	878,695
General Fund (CIPR)	207	6899	-	-	-	-
Parkland Dedication Fees	207	6899	10,273	20,000	10,000	71,000
Tree In-Lieu Fees	207	6899	-	-	-	5,000
TOTAL			\$ 1,948,225	\$ 1,942,919	\$ 1,949,183	\$ 2,109,695

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

**EXHIBIT B
207.775**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
207.775.7001 Personnel - Regular	\$ 641,740	\$ 679,467	\$ 718,022	\$ 768,071
207.775.7002 Personnel - Temporary	130,738	111,193	97,200	97,200
207.775.7003 Personnel - Overtime	28,630	26,126	27,000	27,000
207.775.7005 Personnel - POST	-	725	-	-
207.775.7103 Personnel - Holiday Pay	-	-	-	-
207.775.7104 Meal Allowance	88	347	-	-
207.775.7105 Uniform Allowance	6,930	6,328	7,700	7,700
207.775.7106 Retirement	50,473	82,272	86,804	93,876
207.775.7107 Dental Insurance	17,870	18,612	19,440	19,440
207.775.7108 Group Health Insurance	123,368	143,881	159,156	166,356
207.775.7109 Group Life Insurance	2,497	2,201	2,880	2,880
207.775.7110 Workers' Compensation Insurance	38,037	41,373	59,909	74,554
207.775.7111 Unemployment Insurance	-	-	-	-
207.775.7112 Group Disability Insurance	7,173	6,948	9,300	9,300
207.775.7113 Medicare	11,656	12,153	12,212	12,938
207.775.7114 Auto Allowance	-	-	-	-
207.775.7118 Other Benefit Pay	6,758	3,678	-	-
207.775.7119 Social Security	101	-	-	-
207.775.7122 Deferred Compensation Contribution	6,791	6,716	6,760	6,760
207.775.7126 PARS 457 Retirement	1,695	1,468	1,264	1,264
207.775.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 1,074,545	\$ 1,143,488	\$ 1,207,647	\$ 1,287,339

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

EXHIBIT C
 207.775

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
207.775.7420 Utilities - Electricity/Gas	\$ 132,880	\$ 148,027	\$ 155,000	\$ 157,000
207.775.7421 Communications - Phones	1,019	1,037	1,200	1,500
207.775.7423 Clothing and Personal Expense	1,299	790	1,300	1,300
207.775.7424 Office Expense	44	-	-	-
207.775.7425 Small Tools	4,895	4,638	4,500	4,500
207.775.7427 Special Departmental Expense	66,849	71,262	5,000	5,000
207.775.7428 Maintenance of Bldgs. Struct. & Grounds	68,609	62,732	142,100	223,600
207.775.7429 Maintenance & Operation of Equipment	272	319	2,000	2,000
207.775.7430 Professional & Specialized Services	1,862	1,231	2,000	2,000
207.775.7431 Promotional Expense	-	-	-	-
207.775.7432 Other Contractual Services	90,077	123,781	98,500	109,000
207.775.7433 Insurance and Surety Bonds	-	-	-	-
207.775.7434 Memberships, Dues, Books	703	609	725	725
207.775.7435 Professional Development & Meetings	1,177	480	600	-
207.775.7437 Staff Development	1,429	1,080	1,100	-
207.775.7438 Other Charges	-	75	-	-
207.775.7442 Insurance Claims Expense	-	-	-	-
207.775.7548 User Charges - Photocopy/Fax	-	-	-	-
207.775.7549 User Charges - Communications Pool	-	-	-	-
207.775.7550 User Charges - Motor Pool	171,663	105,631	127,741	148,200
207.775.7551 User Charges - IT Pool	15,706	11,026	14,688	16,321
207.775.7883 Improvements Other than Buildings	32,727	-	-	-
207.775.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 591,211	\$ 532,718	\$ 556,454	\$ 671,146

Description	07/08 Adopted
<u>7420 UTILITIES</u>	
San Jose Water; Pacific Gas & Electric; West Valley Sanitation District	\$ 157,000
<u>7421 COMMUNICATIONS</u>	
Irrigation Controller Phone Charges	1,500
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damage to Personal Clothing; Rain Gear & Glove Replacement; Temporary Labor Uniforms	1,300
<u>7425 SMALL TOOLS</u>	
Shovels, Rakes, Small Hand Tools (Pliers, Screwdrivers, Etc.)	4,500
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
City-Wide - Special Projects / Volunteer Support	5,000
<u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES & GROUNDS</u>	
Backflow Maintenance	7,500
Chemicals, Fertilizer, Seed, Ground Cover, Sod, Shrubs, Trees, Fibar Sand, Compost and Granite Gold Fines, Etc.	75,000
Edger	400
Equipment Rental	3,000
Hedge Trimmers	800
Low Noise Blowers	900
Maintenance of Park Furniture, Playground Equip., Irrigation, Fences, Pumps, Electrical, Plumbing, Etc.	55,000
Orchard City Green Amphitheatre Renovation *	24,000
Pest Control	10,000
Resilent Surfacing Replacement @ JDM & Campbell Parks *	28,000
Verticus Net Climber Replacement @ JDM *	19,000
	223,600
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Alarms	1,500
Landscaping Equipment Maintenance & Repairs	500
	2,000
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Arborist Consulting and Other Park Consultant Services	2,000
* Funded by Park Dedication Fees (\$71,000)	
SUB - TOTAL	\$ 396,900

Description	07/08 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Holiday Tree Light Installation @ Community Center	\$ 4,000
Neighborhood Tree Planting (50 - 60 Trees / Year) ***	-
Tree Pruning and Street Tree Maintenance (Including Tree Grates)	95,000
Tree Replacement Program **	10,000
	109,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books & Subscriptions	175
Dues - National Park & Recreation Association; International Arborist Association; Park & Recreation Society; Landscape Supervisors Forum	550
	725
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles & Other Non-Highway Equipment & Tools	148,200
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
TOTAL	
	\$ 671,146

* Funded by Park Dedication Fees (\$71,000)

** Partially Funded by Tree In-Lieu Fees (\$5,000)

*** Deferred in FY 07 & 08

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

EXHIBIT E
 207.775

Account Description	07/08 Adopted
9899 TRANSFERS OUT - OPERATING	
Administrative Cost Allocation - Non-Departmental # 101.540	\$ 10,000
General Departmental Administration # 101.701	10,000
Engineering - Administration # 101.730	30,000
Maintenance Administration # 101.745	10,000
Street Maintenance - Sidewalk Repair # 204.760	40,000
TOTAL TRANSFERS OUT	\$ 100,000