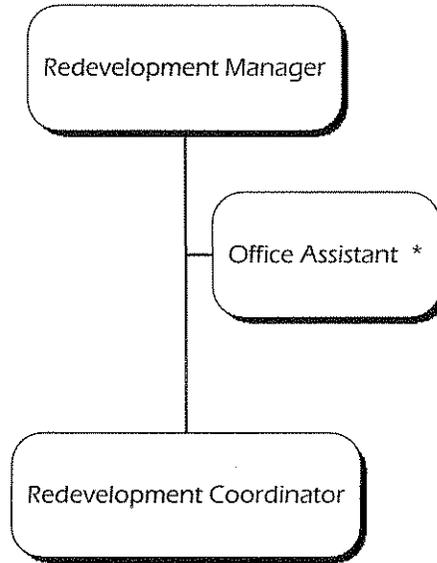


# Redevelopment Agency



# Redevelopment Agency 2007 - 2008



\* Permanent Part-Time

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

### 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	\$ 337,097	\$ 355,110	\$ 388,588	\$ 401,785
Supplies & Other Services & Capital Outlay	196,865	209,157	473,343	2,404,565
Debt Service	16,869,765	3,745,609	4,111,801	4,246,639
<b>Total Before Transfers</b>	<b>17,403,727</b>	<b>4,309,876</b>	<b>4,973,732</b>	<b>7,052,989</b>
Transfers-Out	222,476	770,672	472,606	795,093
<b>Appropriation Total</b>	<b>17,626,203</b>	<b>5,080,548</b>	<b>5,446,338</b>	<b>7,848,082</b>
Less Transfers-In	200,000	682,042	677,049	703,756
<b>Net Cost</b>	<b>\$ 17,426,203</b>	<b>\$ 4,398,506</b>	<b>\$ 4,769,289</b>	<b>\$ 7,144,326</b>

### Revenue Summary

<b>Total Revenue Monitored by Department</b>	<b>\$ 5,480,642</b>	<b>\$ 5,807,014</b>	<b>\$ 5,827,327</b>	<b>\$ 5,949,377</b>
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**RDA ADMINISTRATION FUND - (434)  
Redevelopment Agency - Administrative Program (815)  
Program Manager - Redevelopment Manager**

**MISSION STATEMENT**

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

**ONGOING RESPONSIBILITIES**

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

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 – 2008**

- Break ground on the Charities Affordable Housing Project at the San Tomas Well Site.
- Assist Community Development in reviewing parking standards and In-Lieu Fee.
- Bring forth a plan for Agency Board consideration for the redevelopment of strategic properties in the downtown area.
- Study Downtown parking directional signage issues.

**PERFORMANCE OUTCOMES**

	<b>Measure</b>
<b>1</b>	Number of business contacts leading to successful lease made in an effort to recruit and retain a proper mix of retail and restaurant uses.
<b>2</b>	Number of Store Front Improvement grants made.
<b>3</b>	Meet with 10 businesses a month in an effort to get to know strategic businesses in Campbell.
<b>4</b>	90% of annual workplan items goals are achieved according to established timelines.



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

**EXHIBIT B  
434.815**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>434.815.7001</b> Personnel - Regular	\$ 206,559	\$ 202,987	\$ 206,887	\$ 213,094
<b>434.815.7002</b> Personnel - Temporary	-	-	-	-
<b>434.815.7003</b> Personnel - Overtime	-	-	-	-
<b>434.815.7005</b> Personnel - POST	-	-	-	-
<b>434.815.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>434.815.7104</b> Meal Allowance	-	-	-	-
<b>434.815.7105</b> Uniform Allowance	-	-	-	-
<b>434.815.7106</b> Retirement	16,105	24,858	24,746	25,787
<b>434.815.7107</b> Dental Insurance	3,350	3,589	4,455	4,455
<b>434.815.7108</b> Group Health Insurance	17,658	19,577	26,616	28,266
<b>434.815.7109</b> Group Life Insurance	468	419	660	660
<b>434.815.7110</b> Workers' Compensation Insurance	2,010	2,072	1,448	1,759
<b>434.815.7111</b> Unemployment Insurance	-	-	-	-
<b>434.815.7112</b> Group Disability Insurance	1,501	1,464	1,953	1,953
<b>434.815.7113</b> Medicare	3,378	3,344	3,000	3,090
<b>434.815.7114</b> Auto Allowance	1,446	1,443	1,440	1,440
<b>434.815.7118</b> Other Benefit Pay	3,323	2,691	-	-
<b>434.815.7119</b> Social Security	-	-	-	-
<b>434.815.7122</b> Deferred Compensation Contribution	2,741	2,736	2,730	2,730
<b>434.815.7126</b> PARS 457 Retirement	-	-	-	-
<b>434.815.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 258,539</b>	<b>\$ 265,180</b>	<b>\$ 273,935</b>	<b>\$ 283,234</b>



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

**EXHIBIT C  
434.815**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>434.815.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>434.815.7421</b> Communications - Phones	-	-	-	-
<b>434.815.7422</b> Advertising	-	-	400	400
<b>434.815.7423</b> Clothing and Personal Expense	-	-	-	-
<b>434.815.7424</b> Office Expense	364	256	750	750
<b>434.815.7425</b> Small Tools	-	-	-	-
<b>434.815.7427</b> Special Departmental Expense	47	-	-	-
<b>434.815.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>434.815.7429</b> Maintenance & Operation of Equipment	-	-	-	-
<b>434.815.7430</b> Professional & Specialized Services	19,956	21,296	25,000	50,000
<b>434.815.7431</b> Promotional Expense	5,979	1,945	16,500	16,500
<b>434.815.7432</b> Other Contractual Services	-	-	-	-
<b>434.815.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>434.815.7434</b> Memberships, Dues, Books	3,767	3,525	5,605	8,415
<b>434.815.7435</b> Professional Development & Meetings	442	300	600	2,000
<b>434.815.7437</b> Staff Development	-	-	200	-
<b>434.815.7438</b> Other Charges	-	-	24,000	30,000
<b>434.815.7451</b> Loss on Sale of Equipment	-	28,342	-	-
<b>434.815.7549</b> User Charges - Communications Pool	-	-	-	-
<b>434.815.7550</b> User Charges - Motor Pool	-	16	-	-
<b>434.815.7551</b> User Charges - IT Pool	16,196	11,303	14,688	16,321
<b>434.815.7880</b> Land	-	-	-	-
<b>434.815.7882</b> Buildings	-	-	-	-
<b>434.815.7883</b> Improvements Other Than Buildings	-	-	-	-
<b>434.815.7884</b> Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 46,751</b>	<b>\$ 66,983</b>	<b>\$ 87,743</b>	<b>\$ 124,386</b>

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

EXHIBIT C-1  
 434.815

Description	07/08 Adopted
<b><u>7422 ADVERTISING</u></b>	
Public Notices for Meetings	\$ 400
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies	750
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Annual Audit (RDA Share - Balance in 101.535)	5,000
Downtown Parking Study	25,000
Downtown Sidewalk Cleaning	5,000
General Consulting & Legal Services	15,000
	<b>50,000</b>
<b><u>7431 PROMOTIONAL EXPENSE</u></b>	
Downtown, Seasonal Enhancements	6,500
Economic Development Initiatives	5,000
Miscellaneous Marketing	5,000
	<b>16,500</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books:	
Dues:	
American Institute of Certified Planners	385
California Redevelopment Association (CRA)	2,980
Downtown Campbell Business Association (DCBA)	50
Joint Venture Silicon Valley	2,500
Silicon Valley Prospector (On-Line Property Listing)	2,500
	<b>8,415</b>
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	
	<b>2,000</b>
<b><u>7438 OTHER CHARGES</u></b>	
Temporary Parking Lot Lease	30,000
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
<b>TOTAL</b>	<b>\$ 124,386</b>



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

**MISSION STATEMENT**

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

**ONGOING RESPONSIBILITIES**

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

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008**

- Look for opportunities that could increase tax increment revenues.

**PERFORMANCE OUTCOMES**

	Measure
1	Annual percentage increase in tax increment.

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

EXHIBIT A  
 364.816

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)	16,869,765	3,745,609	4,111,801	4,246,639
Total Before Transfers	16,869,765	3,745,609	4,111,801	4,246,639
Transfers Out (Exhibit E)	-	502,274	247,404	527,585
<b>APPROPRIATION TOTAL</b>	<b>\$ 16,869,765</b>	<b>\$ 4,247,883</b>	<b>\$ 4,359,205</b>	<b>\$ 4,774,224</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
RDA Debt Service	364	Misc.	\$ 16,669,765	\$ 4,047,883	\$ 4,159,205	\$ 4,574,224
RDA Beginning Fund Bal.	364	6090	-	-	-	-
General Fund	101	9899	200,000	200,000	200,000	200,000
<b>TOTAL</b>			<b>\$ 16,869,765</b>	<b>\$ 4,247,883</b>	<b>\$ 4,359,205</b>	<b>\$ 4,774,224</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Tax Increment	364	4001-05	\$ 4,228,000	\$ 4,151,860	\$ 4,230,627	\$ 4,503,962
Penalties - Delinquent Property Taxes	364	4006	-	-	-	-
Interest Earnings	364	4410	98,000	251,865	125,000	125,000
Other Interest	364	4450	-	9,112	-	-
Parking In-Lieu Fee	364	4973	-	-	-	-
Redevelopment Agency Bond	364	6022	-	-	-	-
<b>Tax Sharing:</b>						
Transfer from General Fund	364	6899	200,000	200,000	200,000	200,000
<b>TOTAL</b>			<b>\$ 4,526,000</b>	<b>\$ 4,612,837</b>	<b>\$ 4,555,627</b>	<b>\$ 4,828,962</b>

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

**EXHIBIT D  
364.816**

DESCRIPTION	DUE DATE	PRINCIPAL 7775	INTEREST 7776	FEEES 7777	OTHER 7438	TOTAL
Indebtedness Agreement Payment (1997 COP's)	10/01/07 04/01/08	\$ 20,700 -	\$ 141,599 141,134	\$ 1,300 -	\$ - -	\$ 163,599 141,134
Indebtedness Agreement Payment (2002 COP's)	10/01/07 04/01/08	225,630 -	69,496 66,112	1,100 -	- -	296,226 66,112
2002 Tax Allocation Bonds	10/01/07 04/01/08	395,000 -	353,178 345,673	2,700 -	- -	750,878 345,673
2005 Tax Allocation Bonds	10/01/07 04/01/08	115,000 -	283,271 281,546	3,200 -	- -	401,471 281,546
Reimbursement Agreement Payment - Community Center	10/01/07 04/01/08	- -	- -	- -	250,000 150,000	250,000 150,000
Home Depot Payment per Disposition and Redevelopment Agreement	06/08	-	-	-	200,000	200,000
Property Tax Sharing with County & School/College/Water Districts.	06/30/08	-	-	-	1,200,000	1,200,000
* State imposed takeaway to balance its budget.						
<b>TOTALS</b>		<b>\$ 756,330</b>	<b>\$ 1,682,009</b>	<b>\$ 8,300</b>	<b>\$ 1,800,000</b>	<b>\$ 4,246,639</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Transfers Detail  
 PROGRAM: FINANCE - REDEVELOPMENT AGENCY - DEBT SERVICE

EXHIBIT E  
 364.816

Account Description	07/08 Adopted
<b>9899 TRANSFERS OUT</b>	
RDA Administration/Projects # 434.815 (RDA Administrative Expenses)	\$ 503,756
Property Tax Assessed Valuation # 101.535 (2% City Share of Amended RDA Project Area)	23,829
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 527,585</b>

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

**MISSION STATEMENT**

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

**ONGOING RESPONSIBILITIES**

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

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2007 - 2008**

- Carry out the terms and conditions of the Purchase Agreement with the Water District and the Disposition and Development Agreement with Charities Housing related to the development of affordable housing at 511 and 555 West Campbell Avenue.
- Participate with Charities Housing in their Rental Assistance and Shared Housing Programs.
- Develop a five year Housing Fund expenditure strategy.

**PERFORMANCE OUTCOMES**

	<b>Measure</b>
<b>1</b>	Number of affordability applications reviewed for new BMR units
<b>2</b>	Total number of affordable units constructed.

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

EXHIBIT A  
 223.817

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Employee Services (Exhibit B)	\$ 78,558	\$ 89,930	\$ 114,653	\$ 118,551
Supplies, Services & Capital Outlay (Exhibit C)	150,114	142,174	385,600	2,280,179
Debt Service (Exhibit D)	-	-	-	-
<b>Total Before Transfers</b>	<b>228,672</b>	<b>232,104</b>	<b>500,253</b>	<b>2,398,730</b>
Transfers Out (Exhibit E)	44,920	105,959	56,489	95,497
<b>APPROPRIATION TOTAL</b>	<b>\$ 273,592</b>	<b>\$ 338,063</b>	<b>\$ 556,742</b>	<b>\$ 2,494,227</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
RDA 20% Housing Fund	223	Misc.	\$ 273,592	\$ 338,063	\$ 556,742	\$ 1,244,540
Beginning Fund Balance	223	6090	-	-	-	1,249,687
<b>TOTAL</b>			<b>\$ 273,592</b>	<b>\$ 338,063</b>	<b>\$ 556,742</b>	<b>\$ 2,494,227</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
Tax Increment Rev. (20% Set Aside)	223	4001-05	\$ 1,030,892	\$ 1,037,965	\$ 1,027,950	\$ 1,119,540
Penalties - Delinquent Property Taxes	223	4006	-	-	-	-
Interest Income	223	4410	90,000	117,691	125,000	125,000
Other Interest	223	4450	-	40,849	-	-
Administrative Fee	223	4750	13,750	-	13,750	-
<b>TOTAL</b>			<b>\$ 1,134,642</b>	<b>\$ 1,196,505</b>	<b>\$ 1,166,700</b>	<b>\$ 1,244,540</b>

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

**EXHIBIT B  
223.817**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>223.817.7001</b> Personnel - Regular	\$ 63,550	\$ 71,029	\$ 86,744	\$ 89,347
<b>223.817.7002</b> Personnel - Temporary	-	-	-	-
<b>223.817.7003</b> Personnel - Overtime	-	-	-	-
<b>223.817.7005</b> Personnel - POST	-	-	-	-
<b>223.817.7103</b> Personnel - Holiday Pay	-	-	-	-
<b>223.817.7104</b> Meal Allowance	-	-	-	-
<b>223.817.7105</b> Uniform Allowance	-	-	-	-
<b>223.817.7106</b> Retirement	5,018	8,649	10,375	10,812
<b>223.817.7107</b> Dental Insurance	1,175	1,428	1,863	1,863
<b>223.817.7108</b> Group Health Insurance	5,456	5,368	11,182	11,872
<b>223.817.7109</b> Group Life Insurance	164	166	276	276
<b>223.817.7110</b> Workers' Compensation Insurance	291	331	607	737
<b>223.817.7111</b> Unemployment Insurance	-	-	-	-
<b>223.817.7112</b> Group Disability Insurance	531	581	763	763
<b>223.817.7113</b> Medicare	457	465	1,258	1,296
<b>223.817.7114</b> Auto Allowance	482	481	480	480
<b>223.817.7118</b> Other Benefit Pay	656	545	-	-
<b>223.817.7119</b> Social Security	-	-	-	-
<b>223.817.7122</b> Deferred Compensation Contribution	778	887	1,105	1,105
<b>223.817.7126</b> PARS 457 Retirement	-	-	-	-
<b>223.817.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 78,558</b>	<b>\$ 89,930</b>	<b>\$ 114,653</b>	<b>\$ 118,551</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING

EXHIBIT B-1  
 223.817

Permanent Personnel	Full-Time Equivalents (FTE's)				07/08 Adopted
	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted	
Redevelopment Manager *	0.25	0.25	0.25	0.25	\$ 31,076
HCD Coordinator **	0.40	0.65	0.65	0.65	58,271
* Balance of Position Budgeted 0.75% in 434.815					
** Balance of Position Budgeted 0.044 FTE in 208.553 0.060 FTE in 208.555					
<b>TOTAL</b>	<b>0.65</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>\$ 89,347</b>

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

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

**EXHIBIT C  
223.817**

Description	04/05 Actual	05/06 Actual	06/07 Adopted	07/08 Adopted
<b>223.817.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>223.817.7421</b> Communications - Phones	-	-	-	-
<b>223.817.7422</b> Advertising	-	-	200	200
<b>223.817.7423</b> Clothing and Personal Expense	-	-	-	-
<b>223.817.7424</b> Office Expense	28	13	100	100
<b>223.817.7425</b> Small Tools	-	-	-	-
<b>223.817.7427</b> Special Departmental Expense	-	17	-	-
<b>223.817.7428</b> Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
<b>223.817.7429</b> Maintenance & Operation of Equipment	-	-	-	-
<b>223.817.7430</b> Professional & Specialized Services	36,239	10,883	15,000	15,000
<b>223.817.7431</b> Promotional Expense	-	-	-	-
<b>223.817.7432</b> Other Contractual Services	15,840	19,620	20,000	20,000
<b>223.817.7433</b> Insurance and Surety Bonds	-	-	-	-
<b>223.817.7434</b> Memberships, Dues, Books	-	-	-	-
<b>223.817.7435</b> Professional Development & Meetings	21	-	300	300
<b>223.817.7437</b> Staff Development	-	-	-	-
<b>223.817.7438</b> Other Charges	-	-	-	-
<b>223.817.7441</b> Special Community Services	-	-	-	-
<b>223.817.7447</b> HCD Loans & Grants	(53,400)	-	-	-
<b>223.817.7454</b> First Time Homebuyer Loans	-	-	250,000	250,000
<b>223.817.7456</b> RDA Housing Grant	151,386	111,641	100,000	1,994,579
<b>223.817.7548</b> User Charges - Photocopy/Fax	-	-	-	-
<b>223.817.7550</b> User Charges - Motor Pool	-	-	-	-
<b>223.817.7551</b> User Charges - IT Pool	-	-	-	-
<b>223.817.7880</b> Land				
<b>TOTAL</b>	<b>\$ 150,114</b>	<b>\$ 142,174</b>	<b>\$ 385,600</b>	<b>\$ 2,280,179</b>

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

EXHIBIT C-1  
 223.817

Description	07/08 Adopted
<b><u>7422 ADVERTISING</u></b> Advertising	\$ 200
<b><u>7424 OFFICE EXPENSE</u></b> Office Supplies	100
<b><u>7430 PROFESSIONAL AND SPECIALIZED SERVICES</u></b> General Services - As Needed	15,000
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b> Rental Assistance Program Contract; Charities Housing	20,000
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	300
<b><u>7454 FIRST TIME HOMEBUYER LOANS</u></b> First Time Homebuyer Loans	250,000
<b><u>7456 RDA HOUSING GRANTS</u></b> Santa Clara Housing Trust	100,000
Charities Housing DDA - San Tomas Well Site	1,894,579
	<b>1,994,579</b>
<b>TOTAL</b>	<b>\$ 2,280,179</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Transfers Detail  
 PROGRAM: REDEVELOPMENT AGENCY - 20% HOUSING

EXHIBIT E  
 223.817

Account Description	07/08 Adopted
<b>9899 TRANSFERS OUT</b>	
Finance # 101.535 (Finance Director & Accountant) (Charged @ 20%) *	\$ 11,005
Public Works # 101.701 (Engineering Division Administration (Charged @ 20%) *	6,783
City Manager # 101.510 (City Manager) (Charged @ 20%) *	17,655
Administrative Cost Allocation # 101.540 (Non-Departmental) (Charged @ 20%) *	11,375
Community Development # 101.552 (Policy Development) (Charged @20%) *	4,679
Community Development Block Grant # 208.555 (Shared Housing)	6,000
Community Development - Housing # 208.553 (Housing Rehab Grants)	10,000
Community Development - CDBG # 208.555 (Rebuilding Together Silicon Valley)	8,000
Community Development - CDBG # 208.555 (Rental Assistance)	20,000
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 95,497</b>

\* Remaining 80% of Total Transfers in Program 434.815