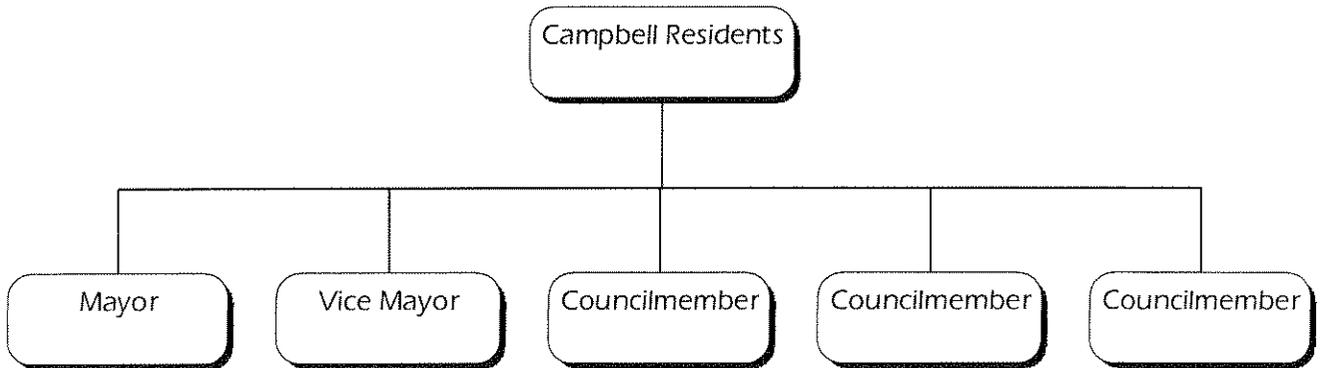


City Council



Campbell City Council
2008 - 2009



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

CITY COUNCIL SUMMARY

Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>
Council Members	5.00	5.00	5.00	5.00
Total Budgeted Positions	5.00	5.00	5.00	5.00

Expenditure Summary

<u>Description</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>
Employee Services	\$ 106,115	\$ 108,336	\$ 116,755	\$ 110,781
Supplies & Other Services & Capital Outlay	119,607	125,478	140,902	144,340
Debt Service	-	-	-	-
Total Before Transfers	225,722	233,814	257,657	255,121
Transfers-Out	-	-	-	-
Appropriation Total	225,722	233,814	257,657	255,121
Less Transfers-In	50,874	52,628	54,340	55,800
Net Cost	<u>\$ 174,848</u>	<u>\$ 181,186</u>	<u>\$ 203,317</u>	<u>\$ 199,321</u>

Revenue Summary

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

MISSION STATEMENT

Provide overall policy direction for the City of Campbell.

ONGOING RESPONSIBILITIES

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

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2008 - 2009

- Oversee adherence to adopted "Statement of Values".

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

EXHIBIT A
 101.501

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 106,115	\$ 108,336	\$ 116,755	\$ 110,781
Supplies, Services & Capital Outlay (Exhibit C)	119,607	125,478	140,902	144,340
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	225,722	257,657	257,657	255,121
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 225,722	\$ 257,657	\$ 257,657	\$ 255,121

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 174,848	\$ 205,029	\$ 203,317	\$ 199,321
Gas Tax	204	9899	47,224	48,878	50,590	52,500
RDA - Administration	434	9899	3,650	3,750	3,750	3,300
TOTAL			\$ 225,722	\$ 257,657	\$ 257,657	\$ 255,121

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Gas Tax - Transfers In	101	6899	\$ 47,224	\$ 48,878	\$ 50,590	\$ 52,500
RDA - Administration - Transfers In	101	6899	3,650	3,750	3,750	3,300
TOTAL			\$ 50,874	\$ 52,628	\$ 54,340	\$ 55,800

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

**EXHIBIT B
101.501**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.501.7001 Personnel - Regular	\$ 36,968	\$ 36,936	\$ 37,880	\$ 38,745
101.501.7002 Personnel - Temporary	-	-	-	-
101.501.7003 Personnel - Overtime	-	-	-	-
101.501.7005 Personnel - POST	-	-	-	-
101.501.7103 Personnel - Holiday Pay	-	-	-	-
101.501.7104 Meal Allowance	-	-	-	-
101.501.7105 Uniform Allowance	-	-	-	-
101.501.7106 Retirement	2,730	2,663	4,584	4,325
101.501.7107 Dental Insurance	7,976	7,711	8,100	8,100
101.501.7108 Group Health Insurance	46,556	48,800	54,000	47,500
101.501.7109 Group Life Insurance	930	930	1,200	1,200
101.501.7110 Workers' Compensation Insurance	250	396	322	229
101.501.7111 Unemployment Insurance	-	-	-	-
101.501.7112 Group Disability Insurance	-	-	-	-
101.501.7113 Medicare	677	766	549	562
101.501.7114 Auto Allowance	9,623	9,726	9,600	9,600
101.501.7118 Other Benefit Pay	-	-	-	-
101.501.7119 Social Security	-	-	-	-
101.501.7122 Deferred Compensation Contribution	405	408	520	520
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 106,115	\$ 108,336	\$ 116,755	\$ 110,781

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

**EXHIBIT B-1
101.501**

Permanent Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Council Member * Redevelopment Agency Board **	5.00	5.00	5.00	5.00	\$ 35,445 3,300
* City Council also serves as RDA Board Members. Council / RDA is not a full-time position. ** Operating Transfer from RDA for Salary & Benefits.					
TOTAL	5.00	5.00	5.00	5.00	\$ 38,745

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
TOTAL	-	-	-	-	\$ -

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

**EXHIBIT C
101.501**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.501.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.501.7421 Communications - Phones	-	-	-	2,400
101.501.7422 Advertising	-	-	-	-
101.501.7423 Clothing and Personal Expense	-	-	-	-
101.501.7424 Office Expense	143	146	500	500
101.501.7425 Minor Tools & Equipment	-	-	-	-
101.501.7427 Special Departmental Expense	16,363	7,854	10,900	7,900
101.501.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.501.7429 Maintenance & Operation of Equipment	112	75	1,000	500
101.501.7430 Professional & Specialized Services	17,410	15,651	17,600	17,600
101.501.7431 Promotional Expense*	-	-	-	-
101.501.7432 Other Contractual Services	-	-	-	-
101.501.7433 Insurance and Surety Bonds	-	-	-	-
101.501.7434 Memberships, Dues, Books	71,383	81,077	80,902	85,440
101.501.7435 Professional Development & Meetings	14,196	20,675	30,000	30,000
101.501.7437 Staff Development	-	-	-	-
101.501.7438 Other Charges	-	-	-	-
101.501.7441 Special Community Services	-	-	-	-
101.501.7442 Insurance Claims Expense	-	-	-	-
101.501.7548 User Charges - Photocopy/Fax	-	-	-	-
101.501.7549 User Charges - Communications Pool	-	-	-	-
101.501.7550 User Charges - Motor Pool	-	-	-	-
101.501.7551 User Charges - IT Pool	-	-	-	-
101.501.7884 Machinery & Equipment	-	-	-	-
* Moved to 101.601 in FY 02/03				
TOTAL	\$ 119,607	\$ 125,478	\$ 140,902	\$ 144,340

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

EXHIBIT C-1
 101.501

Description	08/09 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Cell phones	\$ 2,400
<u>7424 OFFICE EXPENSE</u>	
Office Supplies	500
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Advisory Commission Recognition Dinner	5,000
Cablecasting Program Supplies	1,000
Miscellaneous Supplies	600
Photography	300
Plaques, Awards & Promotional Items	1,000
	7,900
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Servicing / Repair of Cablecasting Equipment (Cameras & Control Room)	500
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Cablecasting Services Contract	17,600
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	
Dues:	
Association of Bay Area Governments (ABAG)	7,120
International Council for Local Environmental Issues	600
League of California Cities	11,943
National League of Cities	3,528
Peninsula Division of League of California Cities	104
Santa Clara County Cities Association	5,045
Santa Clara County Transportation Authority (Congestion Management) *	52,500
Sustainable Silicon Valley	1,000
US Conference of Mayors	3,500
Subscriptions: Business Journal	100
	85,440
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	
Conferences and Meetings	30,000
* Funded From Gas Tax	
TOTAL	\$ 144,340