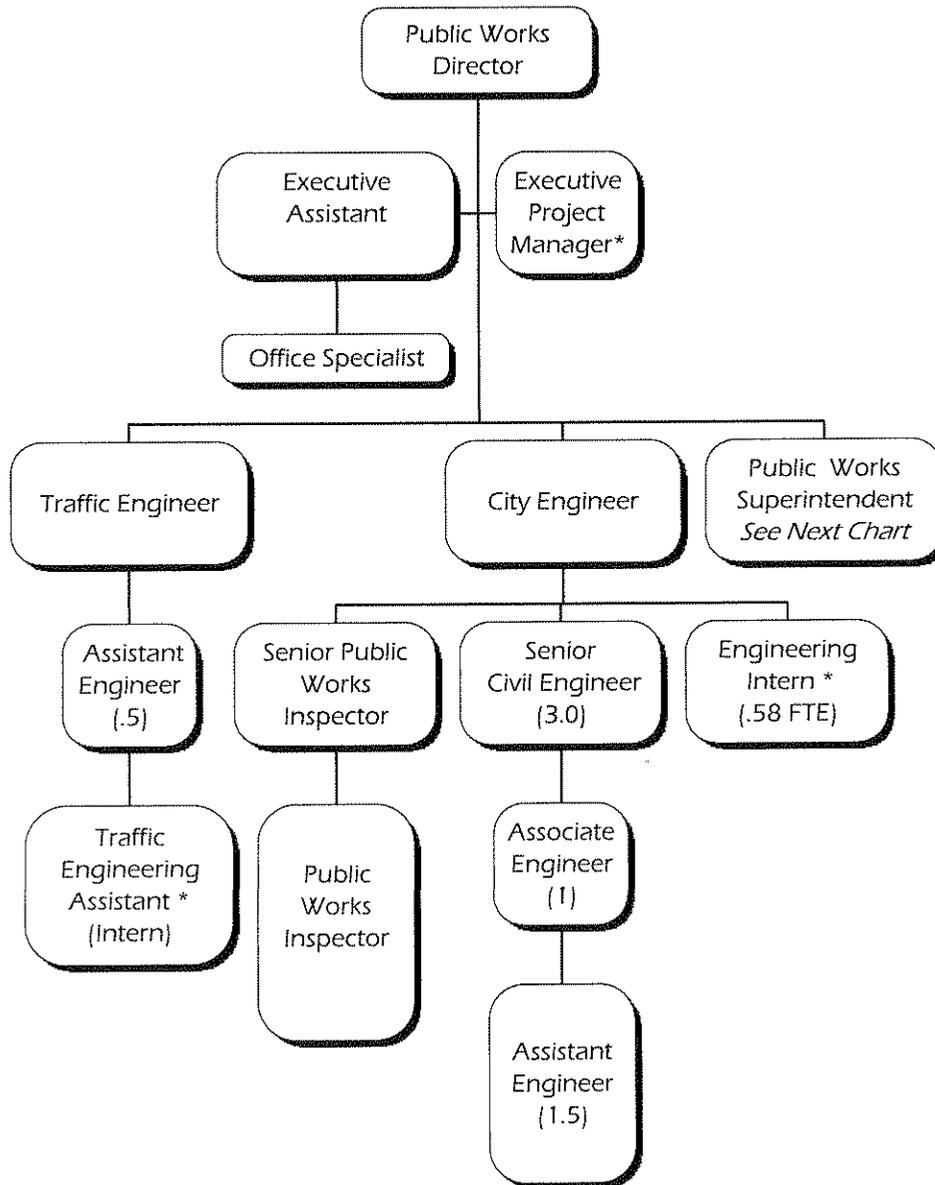




Public Works

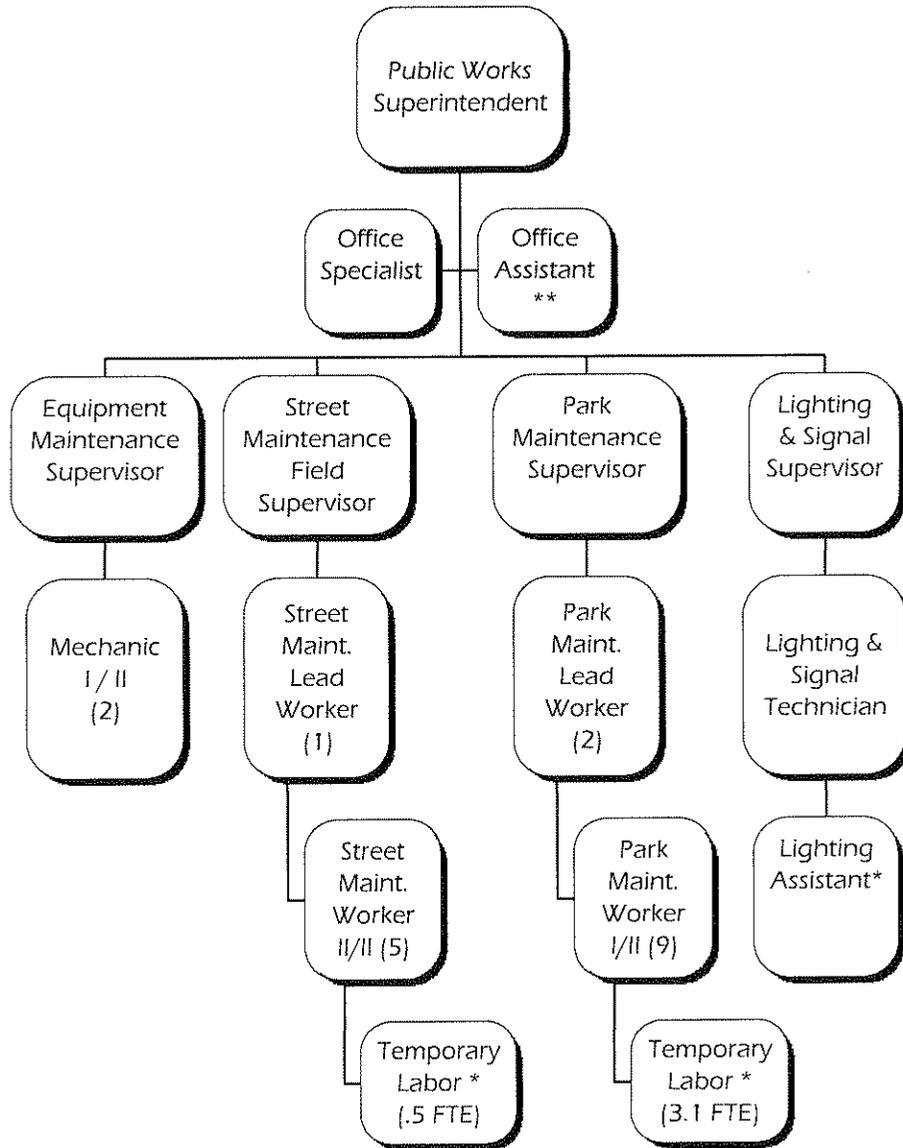


Public Works Department Engineering Division 2008 - 2009



* Temporary

Public Works Department Maintenance Division 2008 - 2009



* Temporary

** Permanent Part-Time

PUBLIC WORKS DEPARTMENT SUMMARY

Staffing (Full-Time Equivalents)

Budgeted Positions	Actual 2005-2006	Actual 2006-2007	Adopted 2007-2008	Adopted 2008-2009
Assistant Engineer	2.00	2.00	2.00	2.00
Associate Civil Engineer	1.00	2.00	2.00	1.00
City Engineer	1.00	0.75	0.75	1.00
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	-	-	-
Lighting & Traffic Signal Assistant	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/II	2.00	2.00	2.00	2.00
Office Assistant	0.50	0.50	0.50	0.50
Office Specialist	1.00	2.00	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	2.00	3.00	3.00	3.00
Senior Office Assistant	1.00	-	-	-
Senior Public Works Inspector	1.00	1.00	1.00	1.00
Street Maintenance Field Supervisor	-	-	1.00	1.00
Street Maintenance Lead Worker	2.00	2.00	1.00	1.00
Street Maintenance Supervisor	1.00	1.00	-	-
Traffic Engineer	1.00	1.00	1.00	1.00
Total Budgeted Positions	41.50	41.25	40.25	39.50

PUBLIC WORKS DEPARTMENT SUMMARY

<u>Temporary Positions</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>
Engineering Intern	0.58	0.58	0.58	0.58
Engineering Assistant	0.58	-	-	-
Project Engineer (Traffic)	0.94	0.94	0.77	-
Project Manager	0.43	0.36	0.36	0.36
Temporary Clerk (Vacation Relief)	0.08	0.08	-	-
Temporary Labor	4.46	3.60	3.60	3.60
Temporary Lighting Assistant	0.96	0.96	0.96	0.96
Traffic Engineering Assistant	0.58	0.58	0.58	0.58
Total Temporary Positions	8.61	7.10	6.85	6.08
Total Staffing	50.11	48.35	47.10	45.58

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	\$ 4,339,294	\$ 4,301,721	\$ 4,812,818	\$ 4,957,120
Supplies & Other Services & Capital Outlay	2,418,081	2,279,355	3,171,182	2,805,852
Debt Service	-	-	-	-
Total Before Transfers	6,757,375	6,581,076	7,984,000	7,762,972
Transfers-Out	1,180,624	1,148,523	1,073,590	1,155,800
Appropriation Total	7,937,999	7,729,599	9,057,590	8,918,772
Less Transfers-In	1,921,065	1,768,009	2,673,112	2,697,617
Net Cost	\$ 6,016,934	\$ 5,961,590	\$ 6,384,478	\$ 6,221,155

Revenue Summary

Total Revenue Monitored by Department	<u>\$ 5,262,479</u>	<u>\$ 5,850,257</u>	<u>\$ 5,645,000</u>	<u>\$ 5,910,800</u>
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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 2008 - 2009

- Oversee work of Public Works Document Management Committee
- Assist with development and implementation of Green Policies and Programs.
- Assist with update of City's Americans with Disabilities Act (ADA) Transition Plan.

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

EXHIBIT A
 101.701

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 439,989	\$ 428,648	\$ 434,405	\$ 451,310
Supplies, Services & Capital Outlay (Exhibit C)	49,656	54,685	72,523	71,373
	-	-	-	-
Total Before Transfers	489,645	483,333	506,928	522,683
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 489,645	\$ 483,333	\$ 506,928	\$ 522,683

FUNDING SOURCE(S)						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 375,044	\$ 330,081	\$ 353,011	\$ 366,780
Lighting & Landscaping District	207	9899	10,000	10,000	10,000	10,000
Environmental Programs	209	9899	67,000	105,000	105,000	105,800
RDA - 20% Housing Fund	223	9899	6,520	6,650	6,783	7,020
RDA - Administration	434	9899	26,081	26,602	27,134	28,083
Motor Vehicle Pool	641	9899	5,000	5,000	5,000	5,000
TOTAL			\$ 489,645	\$ 483,333	\$ 506,928	\$ 522,683

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Franchise - San Jose Water	101	4124	\$ 116,121	\$ 124,164	\$ 120,000	\$ 125,000
Miscellaneous Fines	101	4390	6,976	-	-	-
Tree In Lieu Fee	101	4971	4,538	-	-	-
Lighting & Landscaping District - Trsfs.	101	6899	10,000	10,000	10,000	10,000
Environmental Programs - Transfers In	101	6899	67,000	105,000	105,000	105,800
RDA - 20% Housing Fund - Transfers In	101	6899	6,520	6,650	6,783	7,020
RDA - Administration - Transfers In	101	6899	26,081	26,602	27,134	28,083
Motor Vehicle Pool - Transfers In	101	6899	5,000	5,000	5,000	5,000
TOTAL			\$ 242,236	\$ 277,416	\$ 273,917	\$ 280,903

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

**EXHIBIT B
101.701**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.701.7001 Personnel - Regular	\$ 295,921	\$ 293,542	\$ 292,269	\$ 307,769
101.701.7002 Personnel - Temporary	50,707	65,464	51,375	52,500
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	36,903	34,473	35,367	34,353
101.701.7107 Dental Insurance	6,381	5,318	4,860	4,860
101.701.7108 Group Health Insurance	30,398	31,282	31,032	33,042
101.701.7109 Group Life Insurance	744	620	720	720
101.701.7110 Workers' Compensation Insurance	1,535	2,634	3,740	2,768
101.701.7111 Unemployment Insurance	-	-	-	-
101.701.7112 Group Disability Insurance	2,242	2,087	2,604	2,604
101.701.7113 Medicare	5,309	4,998	4,990	5,231
101.701.7114 Auto Allowance	2,640	2,742	2,640	2,640
101.701.7118 Other Benefit Pay	3,471	(18,369)	-	-
101.701.7119 Social Security	-	-	-	-
101.701.7122 Deferred Compensation Contribution	3,738	3,741	3,640	3,640
101.701.7126 PARS 457 Retirement	-	116	668	683
101.701.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 439,989	\$ 428,648	\$ 434,405	\$ 451,310

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

**EXHIBIT C
101.701**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.701.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.701.7421 Communications - Phones	6,867	6,885	7,500	7,500
101.701.7422 Advertising	-	-	-	-
101.701.7423 Clothing and Personal Expense	-	-	-	-
101.701.7424 Office Expense	3,276	2,605	5,000	4,000
101.701.7425 Minor Tools & Equipment	-	-	-	-
101.701.7427 Special Departmental Expense	3,129	3,340	4,000	4,000
101.701.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.701.7429 Maintenance & Operation of Equipment	1,362	897	1,750	1,600
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	621	542	750	750
101.701.7435 Professional Development & Meetings	1,380	1,213	10,000	10,000
101.701.7437 Staff Development	-	-	-	-
101.701.7438 Other Charges	-	-	-	-
101.701.7441 Special Community Services	-	-	-	-
101.701.7442 Insurance Claims Expense	-	-	-	-
101.701.7548 User Charges - Photocopy/Fax	-	-	-	-
101.701.7549 User Charges - Communications Pool	-	-	-	-
101.701.7550 User Charges - Motor Pool	-	36	-	-
101.701.7551 User Charges - IT Pool	33,021	39,167	43,523	43,523
101.701.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 49,656	\$ 54,685	\$ 72,523	\$ 71,373

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

EXHIBIT C-1
 101.701

Description	08/09 Adopted
<u>7421 COMMUNICATIONS - PHONES</u>	
Monthly Fees - Cellular Telephones	\$ 7,500
<u>7424 OFFICE EXPENSE</u>	
Office Supplies	4,000
<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	1,600
<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	\$ 71,373

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	FY 08
1	50% Percent of solid waste is diverted.	51%*

*Diversion rates reported by calendar year only. 2006 data is the most current data available.

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

EXHIBIT A
 209.715

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	-	-	-	-
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	-	-	-	-
Transfers Out (Exhibit E)	817,900	817,900	873,000	870,300
APPROPRIATION TOTAL	\$ 817,900	\$ 817,900	\$ 873,000	\$ 870,300

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Solid Waste Revenues	209	Misc.	\$ 556,243	\$ 407,063	\$ 60,000	\$ 67,500
Storm Water Revenues	209	4720	185,900	198,800	198,000	190,300
Storm Drain Fees	209	4721	75,757	36,533	10,000	15,000
Solid Waste - Beginning Fund Bal.	209	6090	-	175,504	50,000	34,000
General Fund - Transfers-In	101	9899	-	-	555,000	555,000
Storm Water - Fund Balance	209	6090	-	-	-	8,500
TOTAL			\$ 817,900	\$ 817,900	\$ 873,000	\$ 870,300

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Storm Water Fees - WV Sanitation	209	4720	\$ 198,800	\$ 198,800	\$ 198,000	\$ 190,300
Storm Drain Fees	209	4721	75,757	28,048	10,000	15,000
Solid Waste Fees	209	4724	532,802	333,638	-	-
AB939 Recycling - Santa Clara County	209	4922	65,512	63,117	60,000	60,000
Solid Waste - Beverage Container Grant	209	4533	10,434	10,308	-	7,500
Storm Drain Fee Interest	209	4410	5,603	8,485	-	-
General Fund - Transfers-In	209	6899	-	-	555,000	555,000
TOTAL			\$ 888,908	\$ 642,396	\$ 823,000	\$ 827,800

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.
- Participate, as appropriate, in implementation and operation of Silicon Valley-Intelligent Transportation Systems (SV-ITS) Projects.

WORKPLAN ITEMS FOR FISCAL YEAR 2008 - 2009

- Coordinate San Tomas Expressway/Hamilton Avenue improvement project with County.
- Implement procedures for operational audits of signalized intersections.
- Complete installation of Hamilton/Bascom "Smart Corridor" Signal System Replacement.
- Manage design and construction of Bascom/Campbell Controller Cabinet Replacement.

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

WORKPLAN ITEMS FOR FISCAL YEAR 2008 – 2009

- Manage design of Pollard Road/Abbott Avenue lighted pedestrian crossing (joint project with Los Gatos)
- Identify and prioritize locations for future pedestrian crossing safety enhancements.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	95% of Congestion Management Program (CMP) roadways meet CMP Level Of Service standards.	100%
2	Number of pedestrian accidents and percent of total of all accidents.	19/3.3%
3	Number of bicycle accidents and percent of total of all accidents.	19/3.3%
4	Number of injury accidents and percent of total of all accidents.	83/14.4%
5	90% of Traffic Service Requests responded to within 30 days.	75%**

*6 months only

**Response time data only available for 61 of 168 service requests.

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

**EXHIBIT B
 101.720**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.720.7001 Personnel - Regular	\$ 118,035	\$ 122,019	\$ 124,305	\$ 177,837
101.720.7002 Personnel - Temporary	55,254	21,025	64,800	19,200
101.720.7003 Personnel - Overtime	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	14,496	14,444	15,042	19,850
101.720.7107 Dental Insurance	1,595	1,578	1,620	2,430
101.720.7108 Group Health Insurance	9,007	10,165	10,464	16,446
101.720.7109 Group Life Insurance	186	184	240	360
101.720.7110 Workers' Compensation Insurance	2,484	3,127	2,706	1,995
101.720.7111 Unemployment Insurance	-	-	-	-
101.720.7112 Group Disability Insurance	792	783	1,116	1,488
101.720.7113 Medicare	2,690	2,222	2,749	2,864
101.720.7114 Auto Allowance	1,925	1,930	1,920	1,920
101.720.7118 Other Benefit Pay	3,312	(13,141)	-	-
101.720.7119 Social Security	-	-	-	-
101.720.7122 Deferred Compensation Contribution	1,042	1,040	1,040	1,690
101.720.7126 PARS 457 Retirement	725	273	842	250
101.720.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 212,035	\$ 165,649	\$ 227,344	\$ 246,830

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

EXHIBIT B-1
 101.720

Permanent Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Traffic Engineer	1.00	1.00	1.00	1.00	\$ 129,280
Assistant Engineer *	1.00	1.00	1.00	0.50	48,557
* Additional .5 FTE in Prog #730					
TOTAL	2.00	2.00	2.00	1.50	\$ 177,837

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Traffic Engineering Assistant (Intern)	0.58	0.58	0.58	0.58	\$ 19,200
Project Engineer (Traffic) *	0.94	0.94	0.77	-	-
* Backfill for Vacant Assistant Engineer					
TOTAL	1.52	1.52	1.35	0.58	\$ 19,200

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

**EXHIBIT C
101.720**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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 Minor Tools & Equipment	-	-	-	-
101.720.7427 Special Departmental Expense	752	127	500	500
101.720.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.720.7429 Maintenance & Operation of Equipment	938	20	500	500
101.720.7430 Professional & Specialized Services	6,161	4,340	10,000	5,000
101.720.7431 Promotional Expense	-	-	-	-
101.720.7432 Other Contractual Services	-	-	-	-
101.720.7433 Insurance and Surety Bonds	-	-	-	-
101.720.7434 Memberships, Dues, Books	551	677	1,050	1,050
101.720.7435 Professional Development & Meetings	1,335	698	-	-
101.720.7437 Staff Development	-	-	-	-
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	14,701	24,479	27,202	27,202
101.720.7883 Improvements Other Than Buildings	-	-	-	-
101.720.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 24,438	\$ 30,341	\$ 39,252	\$ 34,252

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

EXHIBIT C-1
 101.720

Description	08/09 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Marking Paint, Measuring Wheels, Hoses, Etc.	\$ 250
Technical Software Updates (Non-Information Technology Supported)	250
	500
<u>7429 MAINTENANCE & OPERATION OF EQUIPMENT</u>	
Pool Bicycle Maintenance	250
Traffic Counter & Tube Maintenance	250
	500
<u>7430 PROFESSIONAL SERVICES</u>	
Neighborhood Traffic Management Program Support *	5,000
	5,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	260
Dues - Institute of Transportation Engineering (ITE); Transportation Resources Board (TRB)	640
Subscriptions	150
	1,050
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	-
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	27,202
* Funded by Construction Tax Reserve	
TOTAL	\$ 34,252

**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 for Capital Improvement Program development.
- Provide engineering support to Traffic Engineering and other departments as needed.

WORKPLAN ITEMS FOR FISCAL YEAR 2008 – 2009

- Manage the following projects to completion:
 - 2008 Street Maintenance Project
 - Salmar Sidewalk Project
- Manage the following design and construction projects:
 - East Campbell Avenue Master Plan
 - San Tomas/Smith Creek Trail Improvements
 - Orchard City Banquet Hall Improvements
 - Hamilton/Highway 17 Off-Ramp Widening
 - 2009 Street Maintenance Project
 - Hacienda Avenue Rehabilitation
 - Hamilton/Phoenix Signalization Project
 - Stojanovich Park
 - Accessibility Ramp Project
 - Winchester Boulevard Master Plan
 - Veterans' Memorial
 - Downtown Sidewalks Project
- Continue coordination with PG&E regarding establishing an Underground Utility District No. 9 – Winchester Boulevard.
- 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.

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

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Average cost of design and construction engineering is 16%.	17.5%
2	75% of City's pavement network is at a PCI of 70 or greater.	74.1%**
3	Mean PCI of City's pavement network.	76**

*6 months only

**Based on April 2007 arterial and collector pavement condition survey update. Residential streets scheduled for re-evaluation in FY 09.

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

EXHIBIT A
 101.730

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 917,300	\$ 890,978	\$ 973,358	\$ 977,878
Supplies, Services & Capital Outlay (Exhibit C)	321,462	100,608	100,475	95,475
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,238,762	991,586	1,073,833	1,073,353
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 1,238,762	\$ 991,586	\$ 1,073,833	\$ 1,073,353

FUNDING SOURCE(S)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 776,762	\$ 856,586	\$ 948,833	\$ 943,353
General Fund - Beg. Fund Balance *	101	6090	100,000	-	-	-
General Fund - Beg. Fund Balance **	101	6090	150,000	-	-	-
Lighting & Landscaping District	207	9899	140,000	40,000	30,000	30,000
Environmental Programs	209	9899	72,000	95,000	95,000	100,000
* Construction Tax Reserve						
** LID Reserve						
TOTAL			\$ 1,238,762	\$ 991,586	\$ 1,073,833	\$ 1,073,353

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Project Overhead Offset	101	4725	\$ 207,036	\$ 226,035	\$ 286,000	\$ 258,000
Sale of Maps / Publications	101	4760	1,644	1,232	1,000	1,000
Notice of Improvement Obligation	101	4924	23,582	36,049	25,000	15,000
Lighting & Landscaping District - Trsfs. In	101	6899	140,000	40,000	30,000	30,000
Environmental Programs - Transfers In	101	6899	72,000	95,000	95,000	100,000
Cost Recovery (Other Agency)	101	4701	-	5,847	-	-
TOTAL			\$ 444,262	\$ 404,163	\$ 437,000	\$ 404,000

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

**EXHIBIT B
101.730**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.730.7001 Personnel - Regular	\$ 702,227	\$ 717,444	\$ 735,996	\$ 747,482
101.730.7002 Personnel - Temporary	9,378	11,115	16,800	19,200
101.730.7003 Personnel - Overtime	2,982	1,630	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	88,037	86,177	89,099	83,467
101.730.7107 Dental Insurance	11,167	11,167	10,935	10,530
101.730.7108 Group Health Insurance	60,140	66,801	69,912	71,466
101.730.7109 Group Life Insurance	1,302	1,302	1,620	1,560
101.730.7110 Workers' Compensation Insurance	10,356	16,351	17,163	12,110
101.730.7111 Unemployment Insurance	-	-	-	-
101.730.7112 Group Disability Insurance	4,752	4,752	6,045	5,952
101.730.7113 Medicare	10,388	11,048	10,930	11,131
101.730.7114 Auto Allowance	5,733	5,301	5,280	5,760
101.730.7118 Other Benefit Pay	2,157	(50,650)	-	-
101.730.7119 Social Security	-	-	-	-
101.730.7122 Deferred Compensation Contribution	8,259	8,096	8,060	7,670
101.730.7126 PARS 457 Retirement	122	144	218	250
101.730.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 917,300	\$ 890,978	\$ 973,358	\$ 977,878

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

**EXHIBIT C
101.730**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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 Minor Tools & Equipment	-	-	-	-
101.730.7427 Special Departmental Expense	-	235	-	-
101.730.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.730.7429 Maintenance & Operation of Equipment	-	-	-	-
101.730.7430 Professional & Specialized Services	9,910	2,065	15,000	10,000
101.730.7431 Promotional Expense	-	-	-	-
101.730.7432 Other Contractual Services	248,372	15,795	-	-
101.730.7433 Insurance and Surety Bonds	-	-	-	-
101.730.7434 Memberships, Dues, Books	1,304	1,723	1,700	1,700
101.730.7435 Professional Development & Meetings	1,359	1,894	-	-
101.730.7437 Staff Development	-	300	-	-
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	16,413	19,846	18,240	18,240
101.730.7551 User Charges - IT Pool	44,104	58,750	65,285	65,285
101.730.7883 Improvements Other Than Buildings	-	-	-	-
101.730.7884 Machinery & Equipment	-	-	-	-
101.730.7885 Street Maintenance Reserve	-	-	-	-
TOTAL	\$ 321,462	\$ 100,608	\$ 100,475	\$ 95,475

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

EXHIBIT C-1
 101.730

Description	08/09 Adopted
<u>7423 CLOTHING & PERSONAL EXPENSE</u>	
Safety Clothing and Damaged Clothing Repair	\$ 250
<u>7430 PROFESSIONAL & SPECIALIZED SERVICES</u>	
Supplemental Engineering & Storm Water Consultant Services (As Needed)	10,000
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Annual Sidewalk Maintenance (Suspended)	-
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books	500
Dues	1,100
Subscriptions	100
	1,700
<u>7550 USER CHARGES - MOTOR POOL</u>	
Use of City Vehicles	18,240
<u>7551 USER CHARGES - IT POOL</u>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	65,285
TOTAL	\$ 95,475

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 2008 – 2009

- Review and update standard operating procedures for land development processes.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	90% of development application reviews completed within 10 working days.	76%*

*6 months only

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

EXHIBIT A
 101.740

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 298,477	\$ 264,901	\$ 296,994	\$ 306,197
Supplies, Services & Capital Outlay (Exhibit C)	140,337	41,335	168,721	132,821
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	438,814	306,236	465,715	439,018
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 438,814	\$ 306,236	\$ 465,715	\$ 439,018

FUNDING SOURCE(s)						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund	101	Misc.	\$ 75,214	\$ 157,736	\$ 267,215	\$ 256,518
Environmental Services - Storm Water	209	9899	72,400	75,000	75,000	75,000
Environmental Programs - Solid Waste	209	9899	291,200	73,500	123,500	107,500
TOTAL			\$ 438,814	\$ 306,236	\$ 465,715	\$ 439,018

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Franchise - Garbage	101	4123	\$ 520,303	\$ 753,489	\$ 1,260,000	\$ 1,260,000
Engineering & Subdivision Filing Fees	101	4722	353,424	266,064	220,000	260,000
Environmental Programs - Transfers-In	101	6899	363,600	148,500	198,500	182,500
TOTAL			\$ 1,237,327	\$ 1,168,053	\$ 1,678,500	\$ 1,702,500

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

**EXHIBIT B
101.740**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.740.7001 Personnel - Regular	\$ 226,802	\$ 218,793	\$ 228,661	\$ 238,898
101.740.7002 Personnel - Temporary	5,603	582	-	-
101.740.7003 Personnel - Overtime	39	148	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	26,749	26,940	27,670	26,666
101.740.7107 Dental Insurance	3,191	3,191	3,240	3,240
101.740.7108 Group Health Insurance	17,183	19,992	20,748	21,978
101.740.7109 Group Life Insurance	372	372	480	480
101.740.7110 Workers' Compensation Insurance	2,267	3,603	5,745	4,336
101.740.7111 Unemployment Insurance	-	-	-	-
101.740.7112 Group Disability Insurance	1,386	1,386	1,860	1,860
101.740.7113 Medicare	3,899	3,465	3,330	3,479
101.740.7114 Auto Allowance	1,910	1,930	1,920	1,920
101.740.7118 Other Benefit Pay	6,670	(17,862)	-	-
101.740.7119 Social Security	-	-	-	-
101.740.7122 Deferred Compensation Contribution	2,337	2,353	2,340	2,340
101.740.7126 PARS 457 Retirement	69	8	-	-
101.740.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 298,477	\$ 264,901	\$ 296,994	\$ 306,197

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: PUBLIC WORKS - LAND DEVELOPMENT/ENVIRONMENTAL PROGRAMS**

**EXHIBIT B-1
 101.740**

Permanent Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Associate Civil Engineer	1.00	1.00	1.00	1.00	\$ 109,618
Senior Civil Engineer	1.00	1.00	1.00	1.00	129,280
TOTAL	2.00	2.00	2.00	2.00	\$ 238,898

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Engineering Assistant (Intern)	0.58	-	-	-	\$ -
Project Manager	0.07	-	-	-	-
TOTAL	0.65	-	-	-	\$ -

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

**EXHIBIT C
101.740**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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 Minor Tools & Equipment	-	-	-	-
101.740.7427 Special Departmental Expense	770	1,124	1,250	1,350
101.740.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.740.7429 Maintenance & Operation of Equipment	-	-	-	-
101.740.7430 Professional & Specialized Services	127,672	24,497	90,000	90,000
101.740.7431 Promotional Expense	-	-	-	-
101.740.7432 Other Contractual Services	(255)	-	60,000	24,000
101.740.7433 Insurance and Surety Bonds	-	-	-	-
101.740.7434 Memberships, Dues, Books	218	316	500	500
101.740.7435 Professional Development & Meetings	210	-	-	-
101.740.7437 Staff Development	-	319	-	-
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	4,371	5,287	5,890	5,890
101.740.7551 User Charges - IT Pool	7,351	9,792	10,881	10,881
101.740.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 140,337	\$ 41,335	\$ 168,721	\$ 132,821

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 2008 - 2009

- Implement work order/maintenance management systems.
- Participate in two park or public landscape beautification projects involving the community and service organizations.

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

**EXHIBIT A
101.745**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 228,596	\$ 227,289	\$ 281,723	\$ 290,992
Supplies, Services & Capital Outlay (Exhibit C)	48,013	55,103	61,307	61,307
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	276,609	282,392	343,030	352,299
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 276,609	\$ 282,392	\$ 343,030	\$ 352,299

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund Revenues	101	Misc.	\$ 164,609	\$ 104,787	\$ 208,030	\$ 209,799
Lighting & Landscaping District (LLA-1)	207	9899	50,000	50,000	10,000	10,000
Campbell Municipal Lighting District	207	9899	-	42,605	-	-
Solid Waste Revenue	209	9899	27,000	50,000	50,000	57,500
Motor Vehicle Pool	641	9899	35,000	35,000	35,000	35,000
LID Reserve	101	6090	-	-	40,000	40,000
TOTAL			\$ 276,609	\$ 282,392	\$ 343,030	\$ 352,299

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Lighting & Landscaping District - Trsfs.	101	6899	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000
Motor Vehicle Pool - Transfers In	101	6899	35,000	35,000	35,000	35,000
Environmental (Solid Waste) Trsfs. In	101	6899	27,000	50,000	50,000	57,500
Shopping Cart Retrieval Fees	101	4390	-	522	2,000	500
Campbell Municipal Lighting District	101	6899	-	42,605	-	-
TOTAL			\$ 112,000	\$ 178,127	\$ 97,000	\$ 103,000

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

**EXHIBIT B
101.745**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.745.7001 Personnel - Regular	\$ 171,319	\$ 183,445	\$ 212,328	\$ 221,740
101.745.7002 Personnel - Temporary	-	-	-	-
101.745.7003 Personnel - Overtime	1,547	726	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	21,672	21,782	25,694	24,751
101.745.7107 Dental Insurance	3,191	3,191	4,050	4,050
101.745.7108 Group Health Insurance	17,464	19,993	25,890	27,510
101.745.7109 Group Life Insurance	372	372	600	600
101.745.7110 Workers' Compensation Insurance	1,911	3,087	3,846	2,889
101.745.7111 Unemployment Insurance	-	-	-	-
101.745.7112 Group Disability Insurance	1,386	1,386	2,232	2,232
101.745.7113 Medicare	2,698	2,774	3,093	3,230
101.745.7114 Auto Allowance	-	-	-	-
101.745.7118 Other Benefit Pay	4,676	(11,820)	-	-
101.745.7119 Social Security	-	-	-	-
101.745.7122 Deferred Compensation Contribution	2,345	2,353	2,990	2,990
101.745.7126 PARS 457 Retirement	-	-	-	-
101.745.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 228,596	\$ 227,289	\$ 281,723	\$ 290,992

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

**EXHIBIT C
101.745**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.745.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.745.7421 Communications - Phones	6,315	6,620	7,500	7,500
101.745.7422 Advertising	-	-	-	-
101.745.7423 Clothing and Personal Expense	-	-	-	-
101.745.7424 Office Expense	3,477	3,539	3,500	3,500
101.745.7425 Minor Tools & Equipment	-	-	-	-
101.745.7427 Special Departmental Expense	11,299	12,119	12,500	12,500
101.745.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
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	190	550	350	350
101.745.7435 Professional Development & Meetings	838	601	8,000	8,000
101.745.7437 Staff Development	-	-	-	-
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	9,955	12,091	7,695	7,695
101.745.7551 User Charges - IT Pool	15,939	19,583	21,762	21,762
101.745.7883 Improvements Other Than Buildings	-	-	-	-
101.745.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 48,013	\$ 55,103	\$ 61,307	\$ 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	FY 08*
1	95% of preventative maintenance is completed on schedule.	90%
2	Public Safety vehicle availability is 90%.	92%

*6 months only

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

EXHIBIT A
 641.750

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 287,048	\$ 290,384	\$ 330,014	\$ 343,882
Supplies, Services & Capital Outlay (Exhibit C)	604,907	646,141	1,137,841	811,941
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	891,955	936,525	1,467,855	1,155,823
Transfers Out (Exhibit E)	50,000	50,000	50,000	50,000
APPROPRIATION TOTAL	\$ 941,955	\$ 986,525	\$ 1,517,855	\$ 1,205,823

FUNDING SOURCE(s)						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Motor Pool Rev.	641	Misc.	\$ 741,076	\$ 894,209	\$ 970,000	\$ 917,823
Motor Pool - Beg. Fund Balance *	641	6090	200,879	92,316	266,000	271,000
Motor Pool - Beg. Fund Balance	641	6090	-	-	176,855	-
General Fund - Construction Tax Res.	101	9899	-	-	80,000	-
General Fund - CIPR	101	9899	-	-	25,000	17,000
TOTAL			\$ 941,955	\$ 986,525	\$ 1,517,855	\$ 1,205,823

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Sale of Property	641	4960	-	-	10,000	10,000
Gain on Sale of Property	641	4961	16,211	15,800	-	-
Insurance Claims Refunds	641	4962	6,375	9,589	10,000	10,000
Motor Pool	641	5101	718,490	868,820	950,000	950,000
General Fund - Construction Tax Res.	101	6899	-	-	80,000	-
General Fund-Beg Fund Balance-CIPR	101	6899	-	-	25,000	17,000
TOTAL			\$ 741,076	\$ 894,209	\$ 1,075,000	\$ 987,000

* Refer to Exhibit C-1

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

**EXHIBIT B
 641.750**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
641.750.7001 Personnel - Regular	\$ 201,037	\$ 196,071	\$ 227,247	\$ 242,052
641.750.7002 Personnel - Temporary	-	-	-	-
641.750.7003 Personnel - Overtime	162	336	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	930	930	1,080
641.750.7106 Retirement	24,977	23,323	27,612	27,138
641.750.7107 Dental Insurance	4,771	4,786	4,860	4,860
641.750.7108 Group Health Insurance	37,233	40,984	42,516	45,486
641.750.7109 Group Life Insurance	556	558	720	720
641.750.7110 Workers' Compensation Insurance	10,296	19,563	18,535	14,737
641.750.7111 Unemployment Insurance	-	-	-	-
641.750.7112 Group Disability Insurance	1,776	1,782	2,232	2,232
641.750.7113 Medicare	2,038	1,906	3,302	3,517
641.750.7114 Auto Allowance	-	-	-	-
641.750.7118 Other Benefit Pay	1,861	(1,423)	-	-
641.750.7119 Social Security	-	-	-	-
641.750.7122 Deferred Compensation Contribution	1,561	1,568	1,560	1,560
101.535.7126 PARS 457 Retirement	-	-	-	-
101.535.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 287,048	\$ 290,384	\$ 330,014	\$ 343,882

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)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	\$ 92,158
Mechanic I / II	1.00	1.00	2.00	2.00	149,894
Mechanic I	1.00	1.00	-	-	-
TOTAL	3.00	3.00	3.00	3.00	\$ 242,052

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: PW - VEHICLE & EQUIPMENT MAINTENANCE SERVICES**

**EXHIBIT C
641.750**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
641.750.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
641.750.7421 Communications - Phones	-	-	-	-
641.750.7422 Advertising	-	-	-	-
641.750.7423 Clothing and Personal Expense	2,013	2,418	2,400	2,500
641.750.7424 Office Expense	-	-	-	-
641.750.7425 Minor Tools & Equipment	969	710	1,500	1,500
641.750.7427 Special Departmental Expense	360	1,193	1,500	1,500
641.750.7428 Maintenance of Bldgs. Struct. & Grounds	575	279	1,000	1,000
641.750.7429 Maintenance & Operation of Equipment	251,376	271,552	305,000	312,000
641.750.7430 Professional & Specialized Services	7,886	11,171	10,500	10,500
641.750.7431 Promotional Expense	-	-	-	-
641.750.7432 Other Contractual Services	-	-	-	-
641.750.7434 Memberships, Dues, Books	90	219	400	400
641.750.7435 Professional Development & Meetings	-	-	-	-
641.750.7437 Staff Development	-	-	-	-
641.750.7438 Other Charges	-	-	-	-
641.750.7442 Insurance Claims Expense	-	-	-	-
641.750.7444 Depreciation	223,906	232,334	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	92,099	111,402	178,220	178,220
641.750.7551 User Charges - IT Pool	11,026	14,688	16,321	16,321
641.750.7665 Donation Expenditure	-	-	-	-
641.750.7884 Machinery & Equipment	14,607	175	371,000	288,000
TOTAL	\$ 604,907	\$ 646,141	\$ 1,137,841	\$ 811,941

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

EXHIBIT C-1
641,750
Page 1

Description	08/09 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damage to Clothing & Personal Property	
Uniform/Laundry Service	\$ 2,500
<u>7425 MINOR TOOLS & EQUIPMENT</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.	175,000
Parts	37,000
	312,000
<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	
<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	\$ 523,941

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

EXHIBIT C-1
 641.750
 Page 2

Description	08/09 Adopted
7884 MACHINERY AND EQUIPMENT	
<u>Replacement Vehicles *</u>	
1200 Series (2 Vehicles) @ \$32,500 ea Police Dept. Undercover (#1245, #1239)	\$ 65,000
1300 Series (2 Vehicles) @ \$33,500 ea Police Dept. Marked Patrol Cars	67,000
1400 Series (2 Motorcycles) @ \$28,000 ea Police Dept. Motorcycles	56,000
2000 Series (2-1/2 ton Pickups) @ \$29,500 ea - 2 With Lift Gates	59,000
5000 Series (1 John Deere Mower) @ \$24,000 ea - With 72" Deck	24,000
<u>New **</u>	
5000 Series (Used Forklift for Building Maintenance)	17,000
	288,000
TOTAL	\$ 811,941

* Funded from Motor Pool Beginning Fund Balance

** Funded from CIPR

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

EXHIBIT E
 641.750

Account Description	08/09 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 2008 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.
- Coordinate and oversee emergency street repairs.

WORKPLAN ITEMS FOR FISCAL YEAR 2008 – 2009

- Identify and oversee Thermoplastic and centerline striping contracts for arterial and collector streets.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	95% of emergency call-outs responded to within 2 hours.	100%
2	95% of sidewalk repair requests are inspected and marked within 5 working days.	94%
3	90% of traffic work orders completed within 20 days.	83%

*6 months only

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

EXHIBIT A
 204.760

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 587,505	\$ 645,917	\$ 706,563	\$ 733,896
Supplies, Services & Capital Outlay (Exhibit C)	363,257	403,137	465,785	471,285
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	950,762	1,049,054	1,172,348	1,205,181
Transfers Out (Exhibit E)	47,224	48,878	50,590	135,500
APPROPRIATION TOTAL	\$ 997,986	\$ 1,097,932	\$ 1,222,938	\$ 1,340,681

FUNDING SOURCE(s)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Gas Tax Revenues	204	Misc.	\$ 713,305	\$ 891,000	\$ 731,000	\$ 931,000
Prop 42 Gas Tax (Beginning Fund Bal.)	204	6090	-	-	125,938	-
General Fund - Subsidy	101	9899	-	-	-	43,681
General Fund - Construction Tax Reserve	101	9899	34,500	34,500	-	-
Lighting & Landscaping Dist.	207	9899	15,500	39,140	40,000	40,000
Environmental Programs	209	9899	188,300	216,000	316,000	316,000
Federal Aid Urban	211	9899	46,381	-	10,000	10,000
TOTAL			\$ 997,986	\$ 1,180,640	\$ 1,222,938	\$ 1,340,681

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
General Fund - Construction Tax Reserve	204	6899	\$ 34,500	\$ 34,500	\$ -	\$ -
Gas Tax - 2105	204	4510	235,909	235,141	240,000	240,000
Gas Tax - 2106	204	4511	155,766	156,547	165,000	165,000
Gas Tax - 2107	204	4512	314,631	314,338	320,000	320,000
Gas Tax - 2107.5	204	4513	6,000	6,000	6,000	6,000
Traffic Congestion AB2928	204	4515	-	286,236	-	-
Prop. 42 - Gas Tax	204	4536	-	160,000	-	198,000
Metal Recycling Revenue	204	4965	-	-	-	2,000
Other Revenue	204	4965	1,000	1,000	-	-
General Fund - Transfers In	204	6899	-	-	-	43,681
Lighting & Landscaping Dist. - Tsfrs.	204	6899	15,500	39,140	40,000	40,000
Environmental Services - Transfers In	204	6899	188,300	216,000	316,000	316,000
Federal Aid Urban - Transfers In	204	6899	46,381	-	10,000	10,000
TOTAL			\$ 997,987	\$ 1,448,902	\$ 1,097,000	\$ 1,340,681

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

**EXHIBIT B
204.760**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
204.760.7001 Personnel - Regular	\$ 345,465	\$ 413,380	\$ 453,589	\$ 477,069
204.760.7002 Personnel - Temporary	44,666	23,569	15,000	17,500
204.760.7003 Personnel - Overtime	15,078	14,884	14,000	14,000
204.760.7005 Personnel - POST	140	-	-	-
204.760.7103 Personnel - Holiday Pay	-	-	-	-
204.760.7104 Meal Allowance	9	18	-	-
204.760.7105 Uniform Allowance	4,410	4,725	4,900	5,250
204.760.7106 Retirement	42,541	49,644	55,482	53,836
204.760.7107 Dental Insurance	11,167	10,768	11,340	11,340
204.760.7108 Group Health Insurance	87,039	91,687	99,204	106,134
204.760.7109 Group Life Insurance	1,302	1,256	1,680	1,680
204.760.7110 Workers' Compensation Insurance	19,651	43,565	35,327	30,637
204.760.7111 Unemployment Insurance	-	-	-	-
204.760.7112 Group Disability Insurance	4,104	3,995	5,208	5,208
204.760.7113 Medicare	4,237	4,812	6,998	7,374
204.760.7114 Auto Allowance	-	-	-	-
204.760.7118 Other Benefit Pay	3,436	(20,246)	-	-
204.760.7119 Social Security	17	-	-	-
204.760.7122 Deferred Compensation Contribution	3,648	3,540	3,640	3,640
204.760.7126 PARS 457 Retirement	595	320	195	228
204.760.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 587,505	\$ 645,917	\$ 706,563	\$ 733,896

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

**EXHIBIT C
204.760**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
204.760.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
204.760.7421 Communications - Phones	-	-	-	-
204.760.7422 Advertising	-	-	-	-
204.760.7423 Clothing and Personal Expense	-	1,188	810	810
204.760.7424 Office Expense	-	-	-	-
204.760.7425 Minor Tools & Equipment	923	569	1,250	1,250
204.760.7427 Special Departmental Expense	62,971	951	-	-
204.760.7428 Maintenance of Bldgs. Struct. & Grounds	25	64,518	83,000	85,000
204.760.7429 Maintenance & Operation of Equipment	-	-	500	500
204.760.7430 Professional & Specialized Services	1,467	1,499	2,000	2,000
204.760.7431 Promotional Expense	-	-	-	-
204.760.7432 Other Contractual Services	161,986	169,998	227,050	230,550
204.760.7433 Insurance and Surety Bonds	-	-	-	-
204.760.7434 Memberships, Dues, Books	240	255	385	385
204.760.7435 Professional Development & Meetings	-	-	-	-
204.760.7437 Staff Development	435	215	-	-
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	131,535	159,048	145,350	145,350
204.760.7551 User Charges - IT Pool	3,675	4,896	5,440	5,440
204.760.7883 Improvements Other Than Building	-	-	-	-
204.760.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 363,257	\$ 403,137	\$ 465,785	\$ 471,285

Description	08/09 Adopted
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damage to Clothing, Rain Gear Replacement, Temporary Labor Uniforms, Etc.	\$ 810
<u>7425 MINOR TOOLS & EQUIPMENT</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.	80,000
Rental of Equipment	5,000
	85,000
<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
Police Department Parking Slurry & Restripe	3,500
Storm Drain Filter & Interceptor Cleaning *	6,000
Street Sweeping *	120,000
Thermoplastic	20,000
Waste Oil / Paint Hauling	1,750
	230,550
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books & Training Videos & Dues	385
* Funding from Environmental Programs @ \$161,000	
SUB - TOTAL	\$ 320,495

Description	08/09 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	\$ 471,285

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

EXHIBIT E
204.760

Account Description	08/09 Adopted
9899 TRANSFERS OUT - OPERATING	
City Council for Congestion Management Association (CMA) Dues - # 101.501	\$ 52,500
Transportation Engineering Program - #101.720	83,000
TOTAL TRANSFERS OUT	\$ 135,500

**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 over 2000 City-owned street lights and 42 intersections with 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 and existing 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.
- Maintain Special Event lighting and other specialty electrical requirements.
- Coordinate traffic signal modifications with multiple agencies.

WORKPLAN ITEMS FOR FISCAL YEAR 2008 - 2009

- Continue development of system documentation.
- Upgrade video detection system at Hamilton/Winchester and Hamilton/Bascom.
- Remove and replace 12 severely deteriorated street light poles at designated locations.
- Assist Traffic Engineering with the Signal System Replacement Project.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	95% of emergency call-outs responded to within 2 hours.	100%
2	95% of streetlight outages repaired within 10 working days.	95%
3	100% of Underground Service Alert utility location requests responded to within 7 working days.	100%

*6 months only

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

**EXHIBIT B
207.770**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
207.770.7001 Personnel - Regular	\$ 132,092	\$ 149,565	\$ 158,834	\$ 169,181
207.770.7002 Personnel - Temporary	20,739	21,425	34,000	40,000
207.770.7003 Personnel - Overtime	5,233	8,537	6,000	6,000
207.770.7005 Personnel - POST	40	-	-	-
207.770.7103 Personnel - Holiday Pay	-	-	-	-
207.770.7104 Meal Allowance	-	-	-	-
207.770.7105 Uniform Allowance	1,260	1,400	1,400	1,500
207.770.7106 Retirement	17,125	17,915	19,390	19,051
207.770.7107 Dental Insurance	3,191	3,191	3,240	3,240
207.770.7108 Group Health Insurance	24,801	26,829	28,344	30,324
207.770.7109 Group Life Insurance	372	372	480	480
207.770.7110 Workers' Compensation Insurance	7,806	16,738	16,645	12,961
207.770.7111 Unemployment Insurance	-	-	-	-
207.770.7112 Group Disability Insurance	1,190	1,188	1,860	1,860
207.770.7113 Medicare	2,732	2,932	2,883	3,120
207.770.7114 Auto Allowance	-	-	-	-
207.770.7118 Other Benefit Pay	6,963	(10,309)	-	-
207.770.7119 Social Security	-	-	-	-
207.770.7122 Deferred Compensation Contribution	1,042	1,043	1,560	1,560
207.770.7126 PARS 457 Retirement	270	279	442	520
207.770.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 224,856	\$ 241,105	\$ 275,078	\$ 289,797

**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)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Lighting & Traffic Signal Supervisor	1.00	1.00	1.00	1.00	\$ 92,158
Lighting & Traffic Signal Technician	1.00	1.00	1.00	1.00	77,023
TOTAL	2.00	2.00	2.00	2.00	\$ 169,181

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Temporary Lighting Assistant	0.96	0.96	0.96	0.96	\$ 40,000
TOTAL	0.96	0.96	0.96	0.96	\$ 40,000

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

**EXHIBIT C
207.770**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
207.770.7420 Utilities - Electricity/Gas	\$ 175,195	\$ 200,182	\$ 195,000	\$ 216,000
207.770.7421 Communications - Phones	3,908	4,561	5,000	5,200
207.770.7422 Advertising	-	-	-	-
207.770.7423 Clothing and Personal Expense	-	173	350	350
207.770.7424 Office Expense	-	-	-	-
207.770.7425 Minor Tools & Equipment	741	515	1,500	1,500
207.770.7427 Special Departmental Expense	969	576	800	820
207.770.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
207.770.7429 Maintenance & Operation of Equipment	89,872	96,913	150,000	148,000
207.770.7430 Professional & Specialized Services	1,200	-	-	-
207.770.7431 Promotional Expense	-	-	-	-
207.770.7432 Other Contractual Services	850	1,675	3,000	-
207.770.7433 Insurance and Surety Bonds	-	-	-	-
207.770.7434 Memberships, Dues, Books	1,370	1,930	1,625	1,825
207.770.7435 Professional Development & Meetings	-	-	-	-
207.770.7437 Staff Development	325	319	-	-
207.770.7438 Other Charges	5,996	6,620	5,000	6,900
207.770.7441 Special Community Services	-	-	-	-
207.770.7442 Insurance Claims Expense	-	-	-	-
207.770.7548 User Charges - Photocopy/Fax	-	-	-	-
207.770.7549 User Charges - Communications Pool	-	-	-	-
207.770.7550 User Charges - Motor Pool	30,815	37,265	41,515	41,515
207.770.7551 User Charges - IT Pool	22,052	29,375	32,642	32,642
207.770.7883 Improvements Other Than Buildings	-	-	-	-
207.770.7884 Machinery & Equipment	-	-	17,700	10,000
TOTAL	\$ 333,293	\$ 380,104	\$ 454,132	\$ 464,752

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

**EXHIBIT C-1
 207.770
 Page 2**

Description	08/09 Adopted
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Books - National Electrical Manufacturers Association (NEMA) Manual; Elect. Code Updates	\$ 400
Dues - California Street Light Association;	1,200
International Municipal Signal Association (IMSA); Traffic Signal Association	225
	1,825
<u>7438 OTHER CHARGES</u>	
Property Tax Administration Fees	6,900
<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>	
Backup Controllers	10,000
TOTAL	\$ 464,752

**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 2008 - 2009

- Resurface and re-stripe Campbell Park basketball courts.
- Replace the climbing structure at Virginia Park.
- Continue to update the Street Tree Inventory.
- Participate in Fischer Park Valley Oak Heritage Tree Project.
- Participate in "Green" policies, practices and education efforts.

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	95% of emergency tree work is mitigated within one day.	100%
2	95% of landscaped medians, parks and civic grounds maintained at a rating of 3 (4 point scale/bi-annual survey).	95%

*6 months only

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

EXHIBIT A
 207.775

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 1,143,488	\$ 1,146,850	\$ 1,287,339	\$ 1,316,338
Supplies, Services & Capital Outlay (Exhibit C)	532,718	567,901	671,146	662,646
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,676,206	1,714,751	1,958,485	1,978,984
Transfers Out (Exhibit E)	265,500	231,745	100,000	100,000
APPROPRIATION TOTAL	\$ 1,941,706	\$ 1,946,496	\$ 2,058,485	\$ 2,078,984

FUNDING SOURCE(S)						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Lighting & Landscaping Dist.	207	Misc.	\$ 1,107,523	\$ 1,082,484	\$ 1,058,790	\$ 1,089,951
General Fund	101	9899	774,183	809,012	878,695	902,033
Environmental Program	209	9899	40,000	45,000	45,000	45,000
Park Dedication Fees - Fund Balance	295	9899	20,000	10,000	71,000	37,000
General Fund (Tree In Lieu 101.701)	101	9899	-	-	5,000	5,000
TOTAL			\$ 1,941,706	\$ 1,946,496	\$ 2,058,485	\$ 2,078,984

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Lighting & Landscaping Assessment	207	5001	\$ 1,101,438	\$ 1,102,798	\$ 1,110,000	\$ 1,140,000
Donations - Parks	794	4812	10,178	-	-	-
Environmental Services - Transfers In	207	6899	40,000	45,000	45,000	45,000
General Fund - Transfers In	207	6899	774,183	809,012	878,695	902,033
Parkland Dedication Fees-Transfers In	207	6899	20,000	10,000	71,000	37,000
Tree In-Lieu Fees	207	6899	-	-	5,000	5,000
TOTAL			\$ 1,945,799	\$ 1,966,810	\$ 2,109,695	\$ 2,129,033

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

**EXHIBIT B
207.775**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
207.775.7001 Personnel - Regular	\$ 679,467	\$ 668,553	\$ 768,071	\$ 797,530
207.775.7002 Personnel - Temporary	111,193	106,822	97,200	103,680
207.775.7003 Personnel - Overtime	26,126	36,343	27,000	30,000
207.775.7005 Personnel - POST	725	-	-	-
207.775.7103 Personnel - Holiday Pay	-	-	-	-
207.775.7104 Meal Allowance	347	279	-	-
207.775.7105 Uniform Allowance	6,328	7,434	7,700	8,250
207.775.7106 Retirement	82,272	79,433	93,876	89,941
207.775.7107 Dental Insurance	18,612	18,335	19,440	19,440
207.775.7108 Group Health Insurance	143,881	155,672	166,356	177,696
207.775.7109 Group Life Insurance	2,201	2,152	2,880	2,880
207.775.7110 Workers' Compensation Insurance	41,373	81,270	74,554	56,010
207.775.7111 Unemployment Insurance	-	-	-	-
207.775.7112 Group Disability Insurance	6,948	6,847	9,300	9,300
207.775.7113 Medicare	12,153	13,130	12,938	13,503
207.775.7114 Auto Allowance	-	-	-	-
207.775.7118 Other Benefit Pay	3,678	(37,351)	-	-
207.775.7119 Social Security	-	-	-	-
207.775.7122 Deferred Compensation Contribution	6,716	6,513	6,760	6,760
207.775.7126 PARS 457 Retirement	1,468	1,418	1,264	1,348
207.775.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 1,143,488	\$ 1,146,850	\$ 1,287,339	\$ 1,316,338

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

**EXHIBIT C
207.775**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
207.775.7420 Utilities - Electricity/Gas	\$ 148,027	\$ 165,810	\$ 157,000	\$ 165,000
207.775.7421 Communications - Phones	1,037	2,255	1,500	2,000
207.775.7423 Clothing and Personal Expense	790	1,802	1,300	1,300
207.775.7424 Office Expense	-	-	-	-
207.775.7425 Minor Tools & Equipment	4,638	4,484	4,500	4,500
207.775.7427 Special Departmental Expense	71,262	5,297	5,000	5,000
207.775.7428 Maintenance of Bldgs. Struct. & Grounds	62,732	144,478	223,600	196,600
207.775.7429 Maintenance & Operation of Equipment	319	1,062	2,000	2,000
207.775.7430 Professional & Specialized Services	1,231	690	2,000	2,000
207.775.7431 Promotional Expense	-	-	-	-
207.775.7432 Other Contractual Services	123,781	97,203	109,000	119,000
207.775.7433 Insurance and Surety Bonds	-	-	-	-
207.775.7434 Memberships, Dues, Books	609	708	725	725
207.775.7435 Professional Development & Meetings	480	605	-	-
207.775.7437 Staff Development	1,080	1,078	-	-
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	105,631	127,741	148,200	148,200
207.775.7551 User Charges - IT Pool	11,026	14,688	16,321	16,321
207.775.7883 Improvements Other than Buildings	-	-	-	-
207.775.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 532,718	\$ 567,901	\$ 671,146	\$ 662,646

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

EXHIBIT C-1
 207.775
 Page 1

Description	08/09 Adopted
<u>7420 UTILITIES</u>	
San Jose Water; Pacific Gas & Electric; West Valley Sanitation District	\$ 165,000
<u>7421 COMMUNICATIONS</u>	
Irrigation Controller Phone Charges	2,000
<u>7423 CLOTHING AND PERSONAL EXPENSE</u>	
Damage to Personal Clothing; Rain Gear & Glove Replacement; Temporary Labor Uniforms	1,300
<u>7425 MINOR TOOLS & EQUIPMENT</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
Campbell Park Basketball Court Resurfacing *	9,500
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
Los Gatos Creek Trail Fencing @ Creekside	7,000
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
Virginia Park Climbing Structure *	3,500
	196,600
<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 (\$37,000)	
SUB - TOTAL	\$ 378,400

Description	08/09 Adopted
<u>7432 OTHER CONTRACTUAL SERVICES</u>	
Holiday Tree Light Installation @ Community Center	\$ 4,000
Neighborhood Tree Planting (Suspended)	-
Tree Pruning and Street Tree Maintenance (Including Tree Grates)	105,000
Tree Replacement Program *	10,000
	119,000
<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	\$ 662,646

* Partially Funded by Tree In-Lieu Fees

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

EXHIBIT E
 207.775

Account Description	08/09 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