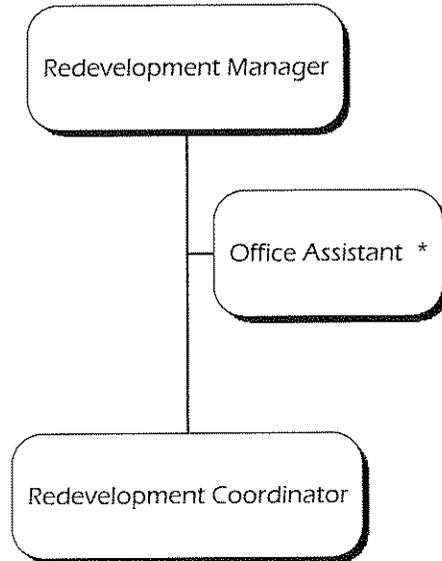


# Redevelopment Agency



# Redevelopment Agency 2008 - 2009



\* Permanent Part-Time

**REDEVELOPMENT AGENCY DEPARTMENT 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>
HCD Coordinator	0.65	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 Budgeted Positions</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>
<u>Temporary Positions</u>				
Office Assistant	-	-	-	-
<b>Total Temporary Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Staffing</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>	<b>3.15</b>

**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	\$ 355,110	\$ 358,095	\$ 401,785	\$ 422,091
Supplies & Other Services & Capital Outlay	209,157	610,770	2,404,565	415,625
Debt Service	3,745,609	3,970,970	4,246,639	4,992,890
<b>Total Before Transfers</b>	<b>4,309,876</b>	<b>4,939,835</b>	<b>7,052,989</b>	<b>5,830,606</b>
Transfers-Out	785,789	350,757	791,795	868,776
<b>Appropriation Total</b>	<b>5,095,665</b>	<b>5,290,592</b>	<b>7,844,784</b>	<b>6,699,382</b>
Less Transfers-In	682,042	200,000	703,756	765,349
<b>Net Cost</b>	<b>\$ 4,413,623</b>	<b>\$ 5,090,592</b>	<b>\$ 7,141,028</b>	<b>\$ 5,934,033</b>

**Revenue Summary**

<b>Total Revenue Monitored by Department</b>	<b>\$ 5,807,014</b>	<b>\$ 7,114,791</b>	<b>\$ 5,949,377</b>	<b>\$ 6,911,208</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 2008 – 2009**

- Complete the Downtown Parking Demand Study and bring forward to the City Council the results of the study and a proposed Downtown Parking In-Lieu Fee Policy.
- Bring forward a recommendation to the Redevelopment Agency Board on how to proceed with redevelopment of properties in the East Campbell Avenue Master Plan Study Area.
- Work with the Odd Fellows to facilitate an approved plan for redevelopment of their downtown site.
- Bring forth a plan for replacing banners downtown and placing street light banners at key gateway entries into the City identifying Campbell's borders.
- Begin the AB 1290 Implementation Plan Update.
- Evaluate changing out the Downtown Street Tree Lights to LED.
- Evaluate issues regarding alcohol serving establishments in downtown with Police Department and Community Development.

**RDA ADMINISTRATION FUND - (434)**  
**Redevelopment Agency - Administrative Program (815)**  
**Program Manager - Redevelopment Manager**

**PERFORMANCE OUTCOMES**

	<b>Measure</b>	<b>FY 08*</b>
<b>1</b>	Number of business contacts leading to successful leases made in an effort to recruit and retain a proper mix of retail and restaurant uses in the downtown.	14
<b>2</b>	Number of Store Front Improvement grants made.	3
<b>3</b>	Meet with 10 businesses a year in an effort to get to know strategic businesses in Campbell.	3
<b>4</b>	90% of annual workplan items goals are achieved according to established timelines.	90%

\*6 months only



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

**EXHIBIT B  
434.815**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
<b>434.815.7001</b> Personnel - Regular	\$ 202,987	\$ 207,501	\$ 213,094	\$ 225,776
<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	24,858	24,867	25,787	25,201
<b>434.815.7107</b> Dental Insurance	3,589	3,589	4,455	4,455
<b>434.815.7108</b> Group Health Insurance	19,577	22,476	28,266	30,164
<b>434.815.7109</b> Group Life Insurance	419	418	660	660
<b>434.815.7110</b> Workers' Compensation Insurance	2,072	3,325	1,759	1,332
<b>434.815.7111</b> Unemployment Insurance	-	-	-	-
<b>434.815.7112</b> Group Disability Insurance	1,464	1,472	1,953	1,953
<b>434.815.7113</b> Medicare	3,344	3,350	3,090	3,274
<b>434.815.7114</b> Auto Allowance	1,443	1,448	1,440	1,440
<b>434.815.7118</b> Other Benefit Pay	2,691	(22,484)	-	-
<b>434.815.7119</b> Social Security	-	-	-	-
<b>434.815.7122</b> Deferred Compensation Contribution	2,736	2,738	2,730	2,730
<b>434.815.7126</b> PARS 457 Retirement	-	-	-	-
<b>434.815.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 265,180</b>	<b>\$ 248,700</b>	<b>\$ 283,234</b>	<b>\$ 296,985</b>



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

**EXHIBIT C  
434.815**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
<b>434.815.7420</b> Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
<b>434.815.7421</b> Communications - Phones	-	-	-	-
<b>434.815.7422</b> Advertising	-	13	400	400
<b>434.815.7423</b> Clothing and Personal Expense	-	-	-	-
<b>434.815.7424</b> Office Expense	256	626	750	750
<b>434.815.7425</b> Minor Tools & Equipment	-	-	-	-
<b>434.815.7427</b> Special Departmental Expense	-	84	-	100
<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	21,296	24,088	50,000	26,000
<b>434.815.7431</b> Promotional Expense	1,945	7,746	16,500	28,000
<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	3,525	6,029	8,415	9,345
<b>434.815.7435</b> Professional Development & Meetings	300	455	2,000	2,000
<b>434.815.7437</b> Staff Development	-	200	-	-
<b>434.815.7438</b> Other Charges	-	27,000	30,000	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	11,303	14,688	16,321	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>\$ 66,983</b>	<b>\$ 80,929</b>	<b>\$ 124,386</b>	<b>\$ 112,916</b>

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

**EXHIBIT C-1  
 434.815**

Description	08/09 Adopted
<b><u>7422 ADVERTISING</u></b>	
Public Notices for Meetings	\$ 400
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies	750
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	100
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Annual Audit (RDA Share - Balance in 101.535)	5,500
Downtown Sidewalk Cleaning	5,500
General Consulting & Legal Services	15,000
	<b>26,000</b>
<b><u>7431 PROMOTIONAL EXPENSE</u></b>	
City Banners/Gateway	15,000
Downtown Campbell Business Association Partnership	6,000
Downtown Holiday Enhancements	5,000
Downtown Tree Lighting Maintenance	2,000
	<b>28,000</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books:	
Dues:	
American Institute of Certified Planners	385
California Redevelopment Association (CRA)	3,410
Downtown Campbell Business Association (DCBA)	50
Joint Venture Silicon Valley	3,000
Silicon Valley Prospector (On-Line Property Listing)	2,500
	<b>9,345</b>
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	2,000
<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>\$ 112,916</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.

**PERFORMANCE OUTCOMES**

	<b>Measure</b>	<b>FY 08*</b>
<b>1</b>	Annual percentage increase tax increment.	**

\*6 months only

\*\*Data calculated at end of fiscal year.

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

EXHIBIT A  
 364.816

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)	3,745,609	3,970,970	4,246,639	4,992,890
<b>Total Before Transfers</b>	<b>3,745,609</b>	<b>3,970,970</b>	<b>4,246,639</b>	<b>4,992,890</b>
Transfers Out (Exhibit E)	502,274	126,429	527,585	591,031
<b>APPROPRIATION TOTAL</b>	<b>\$ 4,247,883</b>	<b>\$ 4,097,399</b>	<b>\$ 4,774,224</b>	<b>\$ 5,583,921</b>

FUNDING SOURCE(S)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
RDA Debt Service	364	Misc.	\$ 4,047,883	\$ 3,897,399	\$ 4,574,224	\$ 5,383,921
General Fund	101	9899	200,000	200,000	200,000	200,000
<b>TOTAL</b>			<b>\$ 4,247,883</b>	<b>\$ 4,097,399</b>	<b>\$ 4,774,224</b>	<b>\$ 5,583,921</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Tax Increment	364	4001-05	\$ 4,151,860	\$ 4,679,722	\$ 4,503,962	\$ 5,363,508
Interest Earnings	364	4410	251,865	330,439	125,000	125,000
Other Interest	364	4450	9,112	17,501	-	-
<b>Tax Sharing:</b>						
Transfer from General Fund	364	6899	200,000	200,000	200,000	200,000
<b>TOTAL</b>			<b>\$ 4,612,837</b>	<b>\$ 5,227,662</b>	<b>\$ 4,828,962</b>	<b>\$ 5,688,508</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	FEEs 7777	OTHER 7438	TOTAL
Indebtedness Agreement Payment (1997 COP's)	10/01/08 04/01/09	\$ 20,700 -	\$ 140,658 140,171	\$ 1,300 -	\$ - -	\$ 162,658 140,171
Indebtedness Agreement Payment (2002 COP's)	10/01/08 04/01/09	233,910 -	66,112 62,136	1,100 -	- -	301,122 62,136
2002 Tax Allocation Bonds	10/01/08 04/01/09	820,000 -	345,673 328,863	2,700 -	- -	1,168,373 328,863
2005 Tax Allocation Bonds	10/01/08 04/01/09	115,000 -	281,546 279,821	3,200 -	- -	399,746 279,821
Reimbursement Agreement Payment - Community Center	10/01/08 04/01/09	- -	- -	- -	250,000 150,000	250,000 150,000
Home Depot Payment per Disposition and Redevelopment Agreement	06/09	-	-	-	200,000	200,000
Property Tax Sharing with County & School/College/Water Districts.	06/30/09	-	-	-	1,550,000	1,550,000
* State imposed takeaway to balance its budget.						
<b>TOTALS</b>		<b>\$ 1,189,610</b>	<b>\$ 1,644,980</b>	<b>\$ 8,300</b>	<b>\$ 2,150,000</b>	<b>\$ 4,992,890</b>

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

EXHIBIT E  
 364.816

Account Description	08/09 Adopted
<b>9899 TRANSFERS OUT</b>	
RDA Administration/Projects # 434.815 (RDA Administrative Expenses)	\$ 565,349
Property Tax Assessed Valuation # 101.535 (2% City Share of Amended RDA Project Area)	25,682
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 591,031</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 2008 - 2009**

- Participate with Charities Housing in their Rental Assistance and Shared Housing Programs.
- Work with a non-profit housing developer to identify one affordable housing opportunity partnership.

**PERFORMANCE OUTCOMES**

	Measure	FY 08*
1	Number of affordability applications reviewed for new BMR units	3
2	Total number of affordable units constructed.	3

\*6 months only

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

EXHIBIT A  
 223.817

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
Employee Services (Exhibit B)	\$ 89,930	\$ 109,395	\$ 118,551	\$ 125,106
Supplies, Services & Capital Outlay (Exhibit C)	142,174	529,841	2,280,179	302,709
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	232,104	639,236	2,398,730	427,815
Transfers Out (Exhibit E)	105,959	56,489	95,497	97,297
<b>APPROPRIATION TOTAL</b>	<b>\$ 338,063</b>	<b>\$ 695,725</b>	<b>\$ 2,494,227</b>	<b>\$ 525,112</b>

FUNDING SOURCE(S)

Description	Fund	Acct. #	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
RDA 20% Housing Fund	223	Misc.	\$ 338,063	\$ 695,725	\$ 1,244,540	\$ 1,397,700
Beginning Fund Balance	223	6090	-	-	1,249,687	-
<b>TOTAL</b>			<b>\$ 338,063</b>	<b>\$ 695,725</b>	<b>\$ 2,494,227</b>	<b>\$ 1,397,700</b>

REVENUES MONITORED BY THIS PROGRAM

Tax Increment Rev. (20% Set Aside)	223	4001-05	\$ 1,037,965	\$ 1,169,930	\$ 1,119,540	\$ 1,272,700
Interest Income	223	4410	117,691	248,157	125,000	125,000
Other Interest	223	4450	40,849	45,095	-	-
<b>TOTAL</b>			<b>\$ 1,196,505</b>	<b>\$ 1,463,182</b>	<b>\$ 1,244,540</b>	<b>\$ 1,397,700</b>

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

**EXHIBIT B  
223.817**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
<b>223.817.7001</b> Personnel - Regular	\$ 71,029	\$ 86,541	\$ 89,347	\$ 95,345
<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	8,649	10,070	10,812	10,642
<b>223.817.7107</b> Dental Insurance	1,428	1,705	1,863	1,863
<b>223.817.7108</b> Group Health Insurance	5,368	6,908	11,872	12,686
<b>223.817.7109</b> Group Life Insurance	166	199	276	276
<b>223.817.7110</b> Workers' Compensation Insurance	331	628	737	563
<b>223.817.7111</b> Unemployment Insurance	-	-	-	-
<b>223.817.7112</b> Group Disability Insurance	581	684	763	763
<b>223.817.7113</b> Medicare	465	475	1,296	1,383
<b>223.817.7114</b> Auto Allowance	481	483	480	480
<b>223.817.7118</b> Other Benefit Pay	545	640	-	-
<b>223.817.7119</b> Social Security	-	-	-	-
<b>223.817.7122</b> Deferred Compensation Contribution	887	1,062	1,105	1,105
<b>223.817.7126</b> PARS 457 Retirement	-	-	-	-
<b>223.817.7130</b> Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 89,930</b>	<b>\$ 109,395</b>	<b>\$ 118,551</b>	<b>\$ 125,106</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)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted	
Redevelopment Manager *	0.25	0.25	0.25	0.25	\$ 32,320
HCD Coordinator **	0.65	0.65	0.65	0.65	63,025
* Balance of Position Budgeted 0.75% in 434.815 ** Balance of Position Budgeted 0.04 FTE in 208.553 0.06 FTE in 208.555					
<b>TOTAL</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>\$ 95,345</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				08/09 Adopted
	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
223.817.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
223.817.7421 Communications - Phones	-	-	-	-
223.817.7422 Advertising	-	-	200	200
223.817.7423 Clothing and Personal Expense	-	-	-	-
223.817.7424 Office Expense	13	-	100	100
223.817.7425 Minor Tools & Equipment	-	-	-	-
223.817.7427 Special Departmental Expense	17	-	-	-
223.817.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
223.817.7429 Maintenance & Operation of Equipment	-	-	-	-
223.817.7430 Professional & Specialized Services	10,883	17,965	15,000	42,109
223.817.7431 Promotional Expense	-	-	-	-
223.817.7432 Other Contractual Services	19,620	20,305	20,000	-
223.817.7433 Insurance and Surety Bonds	-	-	-	-
223.817.7434 Memberships, Dues, Books	-	-	-	-
223.817.7435 Professional Development & Meetings	-	300	300	300
223.817.7437 Staff Development	-	-	-	-
223.817.7438 Other Charges	-	-	-	-
223.817.7441 Special Community Services	-	-	-	-
223.817.7447 HCD Loans & Grants	-	29	-	-
223.817.7454 First Time Homebuyer Loans	-	-	250,000	250,000
223.817.7456 RDA Housing Grant	111,641	491,242	1,994,579	10,000
223.817.7548 User Charges - Photocopy/Fax	-	-	-	-
223.817.7550 User Charges - Motor Pool	-	-	-	-
223.817.7551 User Charges - IT Pool	-	-	-	-
223.817.7880 Land				
<b>TOTAL</b>	<b>\$ 142,174</b>	<b>\$ 529,841</b>	<b>\$ 2,280,179</b>	<b>\$ 302,709</b>

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

**EXHIBIT C-1  
 223.817**

Description	08/09 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
Housing Element Update (Shared Funding) *	25,000
Santa Clara County Homeless Study	2,109
	<b>42,109</b>
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	<b>300</b>
<b><u>7454 FIRST TIME HOMEBUYER LOANS</u></b>	
First Time Homebuyer Loans	250,000
<b><u>7456 RDA HOUSING GRANTS</u></b>	<b>10,000</b>
<b>TOTAL</b>	<b>\$ 302,709</b>

\* Shared Cost With Program #101.552

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

**EXHIBIT E**  
**223.817**

Account Description	08/09 Adopted
<b>9899 TRANSFERS OUT</b>	
Finance # 101.535 (Finance Director & Accountant) (Charged @ 20%) *	\$ 11,390
Public Works # 101.701 (Engineering Division Administration (Charged @ 20%) *	7,020
City Manager # 101.510 (City Manager) (Charged @ 20%) *	18,272
Administrative Cost Allocation # 101.540 (Non-Departmental) (Charged @ 20%) *	11,773
Community Development # 101.552 (Policy Development) (Charged @20%) *	4,842
Community Development - Housing # 208.553 (Housing Rehab Grants)	10,000
Community Development - CDBG # 208.555 (Shared Housing)	6,000
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>\$ 97,297</b>

\* Remaining 80% of Total Transfers in Program 434.815