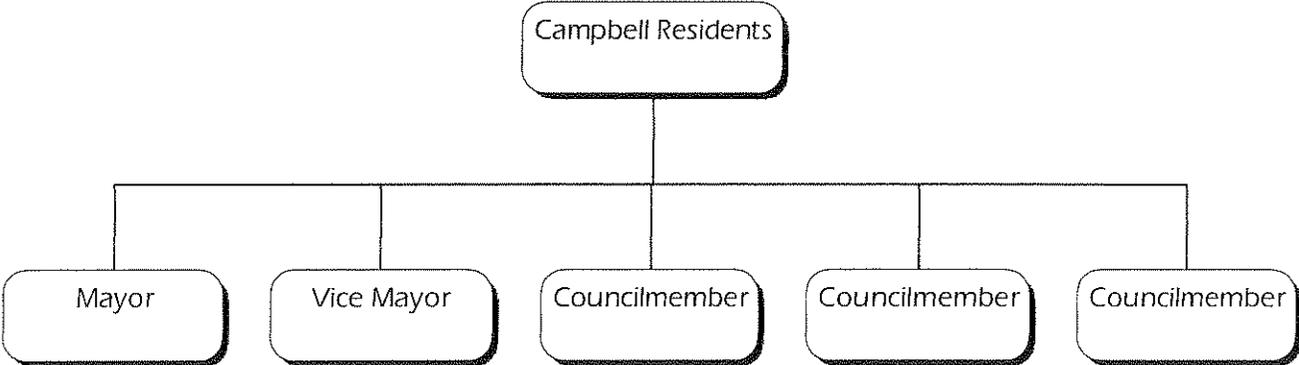


City Council



Campbell City Council
2009 - 2010



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

CITY COUNCIL SUMMARY

Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Council Members	5.00	5.00	5.00	5.00
Total Budgeted Positions	5.00	5.00	5.00	5.00

Expenditure Summary

<u>Description</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Employee Services	\$ 108,336	\$ 108,971	\$ 110,781	\$ 122,477
Supplies & Other Services & Capital Outlay	125,478	137,038	144,340	144,798
Debt Service	-	-	-	-
Total Before Transfers	233,814	246,009	255,121	267,275
Transfers-Out	-	-	-	-
Appropriation Total	233,814	246,009	255,121	267,275
Less Transfers-In	52,628	54,340	55,800	57,825
Net Cost	<u>\$ 181,186</u>	<u>\$ 191,669</u>	<u>\$ 199,321</u>	<u>\$ 209,450</u>

Revenue Summary

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

MISSION STATEMENT

Provide overall policy direction for the City of Campbell.

ONGOING RESPONSIBILITIES

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

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

EXHIBIT A
 101.501

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 108,336	\$ 108,971	\$ 110,781	\$ 122,477
Supplies, Services & Capital Outlay (Exhibit C)	125,478	137,038	144,340	144,798
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	257,657	246,009	255,121	267,275
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 257,657	\$ 246,009	\$ 255,121	\$ 267,275

FUNDING SOURCE(S)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 205,029	\$ 191,669	\$ 199,321	\$ 209,450
Gas Tax	204	9899	48,878	50,590	52,500	54,075
RDA - Administration	434	9899	3,750	3,750	3,300	3,750
TOTAL			\$ 257,657	\$ 246,009	\$ 255,121	\$ 267,275

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Gas Tax - Transfers In	101	6899	\$ 48,878	\$ 50,590	\$ 52,500	\$ 54,075
RDA - Administration - Transfers In	101	6899	3,750	3,750	3,300	3,750
TOTAL			\$ 52,628	\$ 54,340	\$ 55,800	\$ 57,825

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

EXHIBIT B
 101.501

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.501.7001 Personnel - Regular	\$ 36,936	\$ 39,693	\$ 38,745	\$ 38,725
101.501.7002 Personnel - Temporary	-	-	-	-
101.501.7003 Personnel - Overtime	-	-	-	-
101.501.7005 Personnel - POST	-	-	-	-
101.501.7103 Personnel - Holiday Pay	-	-	-	-
101.501.7104 Meal Allowance	-	-	-	-
101.501.7105 Uniform Allowance	-	-	-	-
101.501.7106 Retirement	2,663	2,910	4,325	4,147
101.501.7107 Dental Insurance	7,711	7,915	8,100	8,100
101.501.7108 Group Health Insurance	48,800	46,186	47,500	60,000
101.501.7109 Group Life Insurance	930	946	1,200	1,200
101.501.7110 Workers' Compensation Insurance	396	322	229	143
101.501.7111 Unemployment Insurance	-	-	-	-
101.501.7112 Group Disability Insurance	-	50	-	-
101.501.7113 Medicare	766	892	562	562
101.501.7114 Auto Allowance	9,726	9,601	9,600	9,600
101.501.7118 Other Benefit Pay	-	-	-	-
101.501.7119 Social Security	-	-	-	-
101.501.7122 Deferred Compensation Contribution	408	456	520	-
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 108,336	\$ 108,971	\$ 110,781	\$ 122,477

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

**EXHIBIT B-1
101.501**

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Council Member * Redevelopment Agency Board **	5.00	5.00	5.00	5.00	\$ 35,425 3,300
* City Council also serves as RDA Board Members. Council / RDA is not a full-time position. ** Operating Transfer from RDA for Salary & Benefits.					
TOTAL	5.00	5.00	5.00	5.00	\$ 38,725

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
TOTAL	-	-	-	-	\$ -

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

EXHIBIT C
 101.501

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.501.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.501.7421 Communications - Phones	-	-	2,400	2,000
101.501.7422 Advertising	-	-	-	-
101.501.7423 Clothing and Personal Expense	-	-	-	-
101.501.7424 Office Expense	146	83	500	250
101.501.7425 Minor Tools & Equipment	-	-	-	-
101.501.7427 Special Departmental Expense	7,854	8,780	7,900	7,000
101.501.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.501.7429 Maintenance & Operation of Equipment	75	1,001	500	-
101.501.7430 Professional & Specialized Services	15,651	22,962	17,600	17,600
101.501.7431 Promotional Expense*	-	-	-	-
101.501.7432 Other Contractual Services	-	-	-	-
101.501.7433 Insurance and Surety Bonds	-	-	-	-
101.501.7434 Memberships, Dues, Books	81,077	77,396	85,440	87,948
101.501.7435 Professional Development & Meetings	20,675	26,816	30,000	30,000
101.501.7437 Staff Development	-	-	-	-
101.501.7438 Other Charges	-	-	-	-
101.501.7441 Special Community Services	-	-	-	-
101.501.7442 Insurance Claims Expense	-	-	-	-
101.501.7548 User Charges - Photocopy/Fax	-	-	-	-
101.501.7549 User Charges - Communications Pool	-	-	-	-
101.501.7550 User Charges - Motor Pool	-	-	-	-
101.501.7551 User Charges - IT Pool	-	-	-	-
101.501.7884 Machinery & Equipment	-	-	-	-
* Moved to 101.601 in FY 02/03				
TOTAL	\$ 125,478	\$ 137,038	\$ 144,340	\$ 144,798

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

EXHIBIT C-1
 101.501

Description	09/10 Adopted
7421 COMMUNICATIONS - PHONES	
Cell phones	\$ 2,000
7424 OFFICE EXPENSE	
Office Supplies	250
7427 SPECIAL DEPARTMENTAL EXPENSE	
Advisory Commission Recognition Dinner	5,000
Cablecasting Program Supplies	700
Miscellaneous Supplies	500
Photography	300
Plaques, Awards & Promotional Items	500
	7,000
7429 MAINTENANCE & OPERATION OF EQUIPMENT	
Servicing / Repair of Cablecasting Equipment (Cameras & Control Room)	-
7430 PROFESSIONAL & SPECIALIZED SERVICES	
Cablecasting Services Contract	17,600
7434 MEMBERSHIPS, DUES & BOOKS	
Books	
Dues:	
Association of Bay Area Governments (ABAG)	7,335
International Council for Local Environmental Issues	600
League of California Cities	12,300
National League of Cities	3,634
Peninsula Division of League of California Cities	100
Santa Clara County Cities Association	5,196
Santa Clara County Transportation Authority (Congestion Management) *	54,075
Sustainable Silicon Valley	1,000
US Conference of Mayors	3,605
Subscriptions: Business Journal	103
	87,948
7435 PROFESSIONAL DEVELOPMENT & MEETINGS	
Conferences and Meetings	30,000
* Funded From Gas Tax	
TOTAL	\$ 144,798

