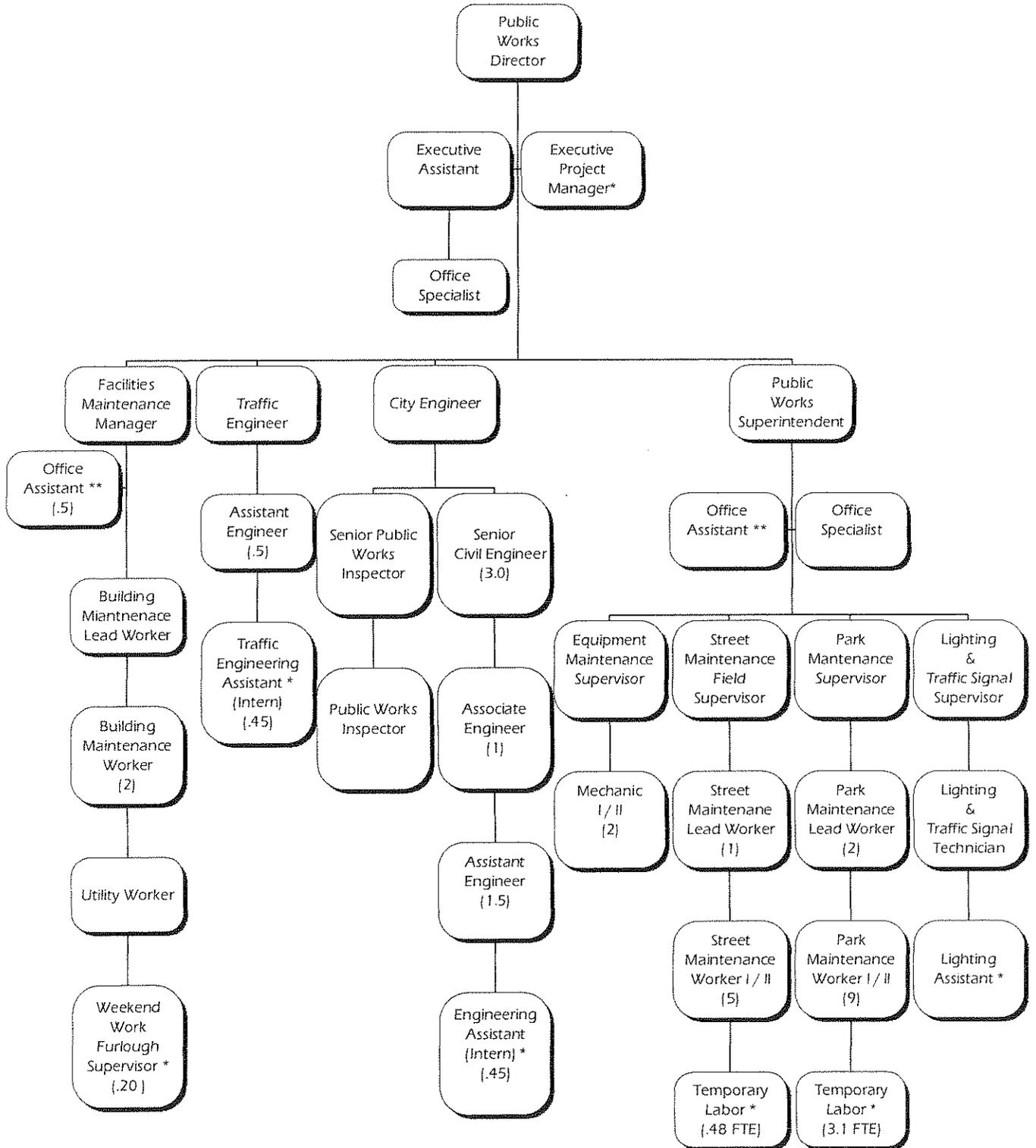




# Public Works



# Public Works Department 2009 - 2010



\* Temporary  
\*\* Permanent Part-Time

## PUBLIC WORKS DEPARTMENT 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>
Assistant Engineer	2.00	2.00	2.00	2.00
Associate Civil Engineer	1.00	2.00	2.00	1.00
Building Maintenance Lead Worker *	-	-	-	1.00
Building Maintenance Worker *	-	-	-	2.00
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
Facility Maintenance Manager *	-	-	-	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	1.00
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	1.00
Street Maintenance Lead Worker	2.00	1.00	1.00	1.00
Street Maintenance Supervisor	1.00	-	-	-
Traffic Engineer	1.00	1.00	1.00	1.00
Utility Worker *	-	-	-	1.00
<b>Total Budgeted Positions</b>	<b>41.50</b>	<b>40.25</b>	<b>40.25</b>	<b>45.00</b>

\* Building Maintenance Division moved to Public Works for FY 10.

**PUBLIC WORKS DEPARTMENT SUMMARY**

<u>Temporary Positions</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Engineering Intern	0.58	0.58	0.58	0.45
Engineering Assistant	-	-	-	-
Project Engineer (Traffic)	0.94	0.77	-	-
Project Manager	0.36	0.36	0.36	0.36
Temporary Clerk (Vacation Relief)	0.08	-	-	-
Temporary Labor	3.60	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	0.45
Weekend Work Furlough Supervisor *	-	-	-	0.19
Vacation Relief for Maint. Staff *	-	-	-	0.11
<b>Total Temporary Positions</b>	<b>7.10</b>	<b>6.85</b>	<b>6.08</b>	<b>6.12</b>
<b>Total Staffing</b>	<b>48.60</b>	<b>47.10</b>	<b>46.33</b>	<b>51.12</b>

\* Building Maintenance Division moved to Public Works for FY 10.

**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	\$ 4,301,721	\$ 4,606,320	\$ 4,957,120	\$ 5,454,096
Supplies & Other Services & Capital Outlay	2,279,355	2,654,823	2,805,852	3,308,079
Debt Service	-	-	-	-
<b>Total Before Transfers</b>	<b>6,581,076</b>	<b>7,261,143</b>	<b>7,762,972</b>	<b>8,762,175</b>
Transfers-Out	1,148,523	1,073,590	1,158,800	1,204,071
<b>Appropriation Total</b>	<b>7,729,599</b>	<b>8,334,733</b>	<b>8,921,772</b>	<b>9,966,246</b>
Less Transfers-In	1,768,009	2,521,145	2,708,617	2,624,813
<b>Net Cost</b>	<b>\$ 5,961,590</b>	<b>\$ 5,813,588</b>	<b>\$ 6,213,155</b>	<b>\$ 7,341,433</b>

**Revenue Summary**

Total Revenue Monitored by Department	<u>\$ 5,850,257</u>	<u>\$ 5,929,988</u>	<u>\$ 5,910,800</u>	<u>\$ 6,361,300</u>
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**GENERAL FUND - (101)**  
**Public Works - Department Administration Program (701)**  
**Program Manager - Public Works Director**

**MISSION STATEMENT**

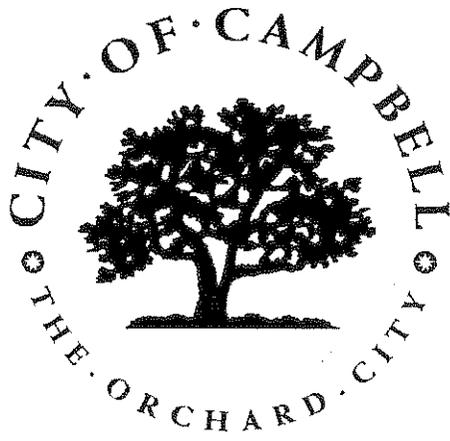
Provide effective administrative direction and management of Public Works Department programs including the design and construction of public facilities; land development review; Lighting and Landscape District administration; traffic engineering; environmental programs; and parks, streets, vehicle and 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 2009 - 2010**

- Assist with development and implementation of Green Policies and Programs.
- Evaluate solar energy options for City facilities.
- Assist with implementation of Work Order Management System.
- Work with IT staff to create a Business Continuity/Disaster Recovery Plan.





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

EXHIBIT B  
 101.701

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.701.7001 Personnel - Regular	\$ 293,542	\$ 252,680	\$ 307,769	\$ 309,863
101.701.7002 Personnel - Temporary	65,464	60,896	52,500	52,500
101.701.7003 Personnel - Overtime	-	681	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	34,473	31,096	34,353	33,183
101.701.7107 Dental Insurance	5,318	4,063	4,860	4,860
101.701.7108 Group Health Insurance	31,282	28,913	33,042	33,912
101.701.7109 Group Life Insurance	620	485	720	720
101.701.7110 Workers' Compensation Insurance	2,634	3,740	2,768	1,755
101.701.7111 Unemployment Insurance	-	-	-	-
101.701.7112 Group Disability Insurance	2,087	1,797	2,604	2,604
101.701.7113 Medicare	4,998	4,713	5,231	5,262
101.701.7114 Auto Allowance	2,742	2,640	2,640	2,640
101.701.7118 Other Benefit Pay	(18,369)	7,075	-	-
101.701.7119 Social Security	-	-	-	-
101.701.7122 Deferred Compensation Contribution	3,741	3,178	3,640	3,640
101.701.7126 PARS 457 Retirement	116	36	683	683
101.701.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 428,648</b>	<b>\$ 401,993</b>	<b>\$ 451,310</b>	<b>\$ 452,122</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: PUBLIC WORKS - DEPARTMENT ADMINISTRATION

EXHIBIT B-1  
 101.701

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Public Works Director	1.00	1.00	1.00	1.00	\$ 171,852
Executive Assistant	1.00	1.00	1.00	1.00	72,381
Office Specialist	1.00	1.00	1.00	1.00	65,630
Office Assistant *	0.50	-	-	-	-
* Transferred to Program 745 in FY 08					
<b>TOTAL</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 309,863</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Clerk Typist (Vacation Relief)	0.08	-	-	-	\$ -
Executive Project Manager	0.36	0.36	0.36	0.36	52,500
<b>TOTAL</b>	<b>0.44</b>	<b>0.36</b>	<b>0.36</b>	<b>0.36</b>	<b>\$ 52,500</b>

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

EXHIBIT C  
 101.701

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.701.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.701.7421 Communications - Phones	6,885	7,385	7,500	5,500
101.701.7422 Advertising	-	-	-	-
101.701.7423 Clothing and Personal Expense	-	-	-	-
101.701.7424 Office Expense	2,605	3,949	4,000	4,000
101.701.7425 Minor Tools & Equipment	-	-	-	-
101.701.7427 Special Departmental Expense	3,340	3,486	4,000	3,600
101.701.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.701.7429 Maintenance & Operation of Equipment	897	17	1,600	1,300
101.701.7430 Professional & Specialized Services	-	13,500	-	-
101.701.7431 Promotional Expense	-	-	-	-
101.701.7432 Other Contractual Services	-	-	-	-
101.701.7433 Insurance and Surety Bonds	-	-	-	-
101.701.7434 Memberships, Dues, Books	542	463	750	750
101.701.7435 Professional Development & Meetings	1,213	8,103	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	39,167	43,523	43,523	43,523
101.701.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 54,685</b>	<b>\$ 80,426</b>	<b>\$ 71,373</b>	<b>\$ 68,673</b>

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

EXHIBIT C-1  
 101.701

Description	09/10 Adopted
<b><u>7421 COMMUNICATIONS - PHONES</u></b>	
Monthly Fees - Cellular Telephones	\$ 5,500
<b><u>7424 OFFICE EXPENSE</u></b>	
Office Supplies	4,000
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Departmental Employee Recognition	1,100
Drafting Materials, Special Events, Special Equipment, Etc.	2,500
	<b>3,600</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Engineering Copier	1,300
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books, Dues & Subscriptions	750
<b><u>7435 PROFESSIONAL DEVELOPMENT &amp; MEETINGS</u></b>	10,000
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	43,523
<b>TOTAL</b>	<b>\$ 68,673</b>

**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*	FY 09**
1	50% Percent of solid waste is diverted.	51%	54%

\*Diversion rates reported by calendar year only - Calendar Year 2006

\*\*Diversion rates reported by calendar year only – Calendar Year 2007

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

EXHIBIT A  
 209.715

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ -	\$ -	\$ -	\$ -
Supplies, Services & Capital Outlay (Exhibit C)	-	-	-	-
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	-	-	-	-
Transfers Out (Exhibit E)	817,900	833,000	873,300	862,300
<b>APPROPRIATION TOTAL</b>	<b>\$ 817,900</b>	<b>\$ 833,000</b>	<b>\$ 873,300</b>	<b>\$ 862,300</b>

FUNDING SOURCE(S)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Solid Waste Revenues	209	Misc.	\$ 556,243	\$ 66,141	\$ 67,500	\$ 64,500
Storm Water Revenues *	209	4720	185,900	198,000	190,300	198,800
Storm Drain Fees	209	4721	75,757	36,393	15,000	10,000
Solid Waste - Beginning Fund Bal.	209	6090	-	(22,534)	34,000	34,000
General Fund - Transfers-In	101	9899	-	555,000	555,000	555,000
Storm Water - Fund Balance	209	6090	-	-	8,500	-
* Includes \$50,000 Surplus from WVS						
<b>TOTAL</b>			<b>\$ 817,900</b>	<b>\$ 833,000</b>	<b>\$ 870,300</b>	<b>\$ 862,300</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Storm Water Fees - WV Sanitation	209	4720	\$ 198,800	\$ 198,000	\$ 190,300	\$ 198,800
Storm Drain Fees	209	4721	28,048	26,513	15,000	10,000
Solid Waste Fees	209	4724	333,638	2,427	-	-
AB939 Recycling - Santa Clara County	209	4922	63,117	63,714	60,000	57,000
Solid Waste - Beverage Container Grant	209	4533	10,308	-	7,500	7,500
Storm Drain Fee Interest	209	4410	8,485	9,880	-	-
General Fund - Transfers-In	209	6899	-	555,000	555,000	555,000
<b>TOTAL</b>			<b>\$ 642,396</b>	<b>\$ 855,534</b>	<b>\$ 827,800</b>	<b>\$ 828,300</b>



**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 2009 - 2010**

- Assist with East Campbell Avenue Improvement Project implementation.
- Implement procedures for operational audits of signalized intersections.
- Complete construction of Hamilton Avenue/Phoenix Drive Signalization Project.

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

**WORKPLAN ITEMS FOR FISCAL YEAR 2009 – 2010**

- Manage design and construction of:
  - Bascom/Campbell Controller Cabinet Replacement;
  - Countdown Pedestrian Signals Project;
  - Pollard Road Bicycle and Pedestrian Safety Project;
  - Campbell Avenue/Leigh Avenue Signalization Project.
- Collect city-wide Neighborhood Traffic Management Program traffic counts and speed surveys.
- Manage quinquennial radar speed surveys.

**PERFORMANCE OUTCOMES**

	<b>Measure</b>	<b>FY 08</b>	<b>FY 09*</b>
<b>1</b>	95% of Congestion Management Program (CMP) roadways meet CMP Level Of Service standards.	100%	100%
<b>2</b>	Number of pedestrian accidents and percent of total of all accidents.	12/2.2%*	10/4.0%
<b>3</b>	Number of bicycle accidents and percent of total of all accidents.	21/3.8%	11/4.3%
<b>4</b>	Number of injury accidents and percent of total of all accidents.	84/14.4%	42/16.6%
<b>5</b>	90% of Traffic Service Requests responded to within 30 days.	94%	98%

\*6 months only



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

EXHIBIT B  
 101.720

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.720.7001 Personnel - Regular	\$ 122,019	\$ 124,825	\$ 177,837	\$ 180,553
101.720.7002 Personnel - Temporary	21,025	45,830	19,200	14,976
101.720.7003 Personnel - Overtime	-	-	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	14,444	15,182	19,850	19,335
101.720.7107 Dental Insurance	1,578	1,522	2,430	2,430
101.720.7108 Group Health Insurance	10,165	11,182	16,446	16,776
101.720.7109 Group Life Insurance	184	182	360	360
101.720.7110 Workers' Compensation Insurance	3,127	2,706	1,995	1,209
101.720.7111 Unemployment Insurance	-	-	-	-
101.720.7112 Group Disability Insurance	783	774	1,488	1,488
101.720.7113 Medicare	2,222	2,610	2,864	2,842
101.720.7114 Auto Allowance	1,930	1,920	1,920	1,920
101.720.7118 Other Benefit Pay	(13,141)	1,742	-	-
101.720.7119 Social Security	-	-	-	-
101.720.7122 Deferred Compensation Contribution	1,040	1,071	1,690	1,690
101.720.7126 PARS 457 Retirement	273	596	250	195
101.720.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 165,649</b>	<b>\$ 210,142</b>	<b>\$ 246,830</b>	<b>\$ 244,274</b>

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

EXHIBIT B-1  
 101.720

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Traffic Engineer	1.00	1.00	1.00	1.00	\$ 131,260
Assistant Engineer *	1.00	1.00	0.50	0.50	49,293
* Additional .5 FTE in Prog #730					
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>\$ 180,553</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Traffic Engineering Assistant (Intern)	0.58	0.58	0.58	0.45	\$ 14,976
Project Engineer (Traffic) *	0.94	0.77	-	-	-
* Backfill for Vacant Assistant Engineer					
<b>TOTAL</b>	<b>1.52</b>	<b>1.35</b>	<b>0.58</b>	<b>0.45</b>	<b>\$ 14,976</b>

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

EXHIBIT C  
 101.720

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	127	-	500	500
101.720.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.720.7429 Maintenance & Operation of Equipment	20	131	500	400
101.720.7430 Professional & Specialized Services	4,340	4,450	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	677	586	1,050	1,050
101.720.7435 Professional Development & Meetings	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	24,479	27,202	27,202	27,202
101.720.7883 Improvements Other Than Buildings	-	-	-	-
101.720.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 30,341</b>	<b>\$ 32,369</b>	<b>\$ 34,252</b>	<b>\$ 29,152</b>

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

EXHIBIT C-1  
 101.720

Description	09/10 Adopted
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Marking Paint, Measuring Wheels, Hoses, Etc.	\$ 250
Technical Software Updates (Non-Information Technology Supported)	250
	<b>500</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Pool Bicycle Maintenance	150
Traffic Counter & Tube Maintenance	250
	<b>400</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books	260
Dues - Institute of Transportation Engineering (ITE); Transportation Resources Board (TRB)	640
Subscriptions	150
	<b>1,050</b>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	-
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>27,202</b>
<b>TOTAL</b>	<b>\$ 29,152</b>

**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 2009 – 2010**

- Manage the following design and construction projects:
  - Annual Street Maintenance Project;
  - E. Campbell Avenue Improvement Project;
  - Orchard City Banquet Hall Improvements;
  - Hacienda Avenue Rehabilitation;
  - Stojanovich Park;
  - Accessibility Ramp Project.
- Continue coordination with PG&E regarding implementation of Underground Utility District No. 9 – Winchester Boulevard.
- Finalize City of Campbell Utility Undergrounding Program.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09*
1	Average cost of design and construction engineering is 16%.	17.5%	16.3
2	75% of City's pavement network is at a PCI of 70 or greater.	74.1%**	73%
3	Mean PCI of City's pavement network.	76%**	75%

\*6 months only

\*\*Based on April 2007 arterial and collector pavement condition survey update. Entire street network will be resurveyed in FY 09.

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

EXHIBIT A  
 101.730

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 890,978	\$ 920,259	\$ 977,878	\$ 984,300
Supplies, Services & Capital Outlay (Exhibit C)	100,608	92,585	95,475	90,475
Debt Service (Exhibit D)	-	-	-	-
<b>Total Before Transfers</b>	<b>991,586</b>	<b>1,012,844</b>	<b>1,073,353</b>	<b>1,074,775</b>
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 991,586</b>	<b>\$ 1,012,844</b>	<b>\$ 1,073,353</b>	<b>\$ 1,074,775</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 606,586	\$ 877,844	\$ 948,353	\$ 949,775
General Fund - Beg. Fund Balance *	101	6090	100,000	-	-	-
General Fund - Beg. Fund Balance **	101	6090	150,000	-	-	-
Lighting & Landscaping District	207	9899	40,000	30,000	30,000	30,000
Environmental Programs	209	9899	95,000	105,000	95,000	95,000
* Construction Tax Reserve						
** LID Reserve						
<b>TOTAL</b>			<b>\$ 991,586</b>	<b>\$ 1,012,844</b>	<b>\$ 1,073,353</b>	<b>\$ 1,074,775</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Project Overhead Offset	101	4725	\$ 226,035	\$ 298,168	\$ 258,000	\$ 350,000
Sale of Maps / Publications	101	4760	1,232	4,577	1,000	1,000
Notice of Improvement Obligation	101	4924	36,049	25,000	15,000	15,000
Lighting & Landscaping District - Trsfs. In	101	6899	40,000	30,000	30,000	30,000
Environmental Programs - Transfers In	101	6899	95,000	105,000	95,000	95,000
Cost Recovery (Other Agency)	101	4701	5,847	586	-	-
<b>TOTAL</b>			<b>\$ 404,163</b>	<b>\$ 463,331</b>	<b>\$ 399,000</b>	<b>\$ 491,000</b>

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

EXHIBIT B  
 101.730

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.730.7001 Personnel - Regular	\$ 717,444	\$ 686,897	\$ 747,482	\$ 758,980
101.730.7002 Personnel - Temporary	11,115	16,364	19,200	14,976
101.730.7003 Personnel - Overtime	1,630	697	1,000	5,000
101.730.7005 Personnel - POST	-	-	-	-
101.730.7103 Personnel - Holiday Pay	-	-	-	-
101.730.7104 Meal Allowance	-	-	-	-
101.730.7105 Uniform Allowance	300	516	300	300
101.730.7106 Retirement	86,177	83,432	83,467	81,311
101.730.7107 Dental Insurance	11,167	10,112	10,530	10,530
101.730.7108 Group Health Insurance	66,801	66,131	71,466	73,176
101.730.7109 Group Life Insurance	1,302	1,193	1,560	1,560
101.730.7110 Workers' Compensation Insurance	16,351	17,163	12,110	7,595
101.730.7111 Unemployment Insurance	-	-	-	-
101.730.7112 Group Disability Insurance	4,752	4,402	5,952	5,952
101.730.7113 Medicare	11,048	10,972	11,131	11,295
101.730.7114 Auto Allowance	5,301	5,280	5,760	5,760
101.730.7118 Other Benefit Pay	(50,650)	9,555	-	-
101.730.7119 Social Security	-	-	-	-
101.730.7122 Deferred Compensation Contribution	8,096	7,353	7,670	7,670
101.730.7126 PARS 457 Retirement	144	192	250	195
101.730.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 890,978</b>	<b>\$ 920,259</b>	<b>\$ 977,878</b>	<b>\$ 984,300</b>



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

EXHIBIT C  
 101.730

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	2,065	8,085	10,000	5,000
101.730.7431 Promotional Expense	-	-	-	-
101.730.7432 Other Contractual Services	15,795	-	-	-
101.730.7433 Insurance and Surety Bonds	-	-	-	-
101.730.7434 Memberships, Dues, Books	1,723	955	1,700	1,700
101.730.7435 Professional Development & Meetings	1,894	20	-	-
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	19,846	18,240	18,240	18,240
101.730.7551 User Charges - IT Pool	58,750	65,285	65,285	65,285
101.730.7883 Improvements Other Than Buildings	-	-	-	-
101.730.7884 Machinery & Equipment	-	-	-	-
101.730.7885 Street Maintenance Reserve	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,608</b>	<b>\$ 92,585</b>	<b>\$ 95,475</b>	<b>\$ 90,475</b>

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

**EXHIBIT C-1**  
**101.730**

Description	09/10 Adopted
<b><u>7423 CLOTHING &amp; PERSONAL EXPENSE</u></b>	
Safety Clothing and Damaged Clothing Repair	\$ 250
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Supplemental Engineering & Storm Water Consultant Services (As Needed)	5,000
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Annual Sidewalk Maintenance (Suspended)	-
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books	500
Dues	1,100
Subscriptions	100
	<b>1,700</b>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	18,240
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	65,285
<b>TOTAL</b>	<b>\$ 90,475</b>

**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 2009 – 2010**

- Continue with the review and update standard operating procedures for land development processes.
- Update municipal code provisions related to installation of street trees and maintenance of parking strips.
- Participate with County and IT staff in the implementation of new GIS System.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09*
1	90% of development application reviews completed within 10 working days.	80%	96%

\*6 months only

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

EXHIBIT A  
 101.740

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 264,901	\$ 301,097	\$ 306,197	\$ 307,088
Supplies, Services & Capital Outlay (Exhibit C)	41,335	122,612	132,821	91,721
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	306,236	423,709	439,018	398,809
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 306,236</b>	<b>\$ 423,709</b>	<b>\$ 439,018</b>	<b>\$ 398,809</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund	101	Misc.	\$ 157,736	\$ 275,209	\$ 240,518	\$ 216,309
Environmental Services - Storm Water	209	9899	75,000	75,000	75,000	75,000
Environmental Programs - Solid Waste	209	9899	73,500	73,500	123,500	107,500
<b>TOTAL</b>			<b>\$ 306,236</b>	<b>\$ 423,709</b>	<b>\$ 439,018</b>	<b>\$ 398,809</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Franchise - Garbage	101	4123	\$ 753,489	\$ 1,345,905	\$ 1,260,000	\$ 1,350,000
Engineering & Subdivision Filing Fees	101	4722	266,064	306,214	260,000	260,000
Environmental Programs - Transfers-In	101	6899	148,500	148,500	198,500	182,500
<b>TOTAL</b>			<b>\$ 1,168,053</b>	<b>\$ 1,800,619</b>	<b>\$ 1,718,500</b>	<b>\$ 1,792,500</b>

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

EXHIBIT B  
 101.740

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.740.7001 Personnel - Regular	\$ 218,793	\$ 229,781	\$ 238,898	\$ 242,551
101.740.7002 Personnel - Temporary	582	-	-	-
101.740.7003 Personnel - Overtime	148	-	1,000	-
101.740.7005 Personnel - POST	-	-	-	-
101.740.7103 Personnel - Holiday Pay	-	-	-	-
101.740.7104 Meal Allowance	-	-	-	-
101.740.7105 Uniform Allowance	-	150	-	-
101.740.7106 Retirement	26,940	28,125	26,666	25,975
101.740.7107 Dental Insurance	3,191	3,114	3,240	3,240
101.740.7108 Group Health Insurance	19,992	21,482	21,978	22,488
101.740.7109 Group Life Insurance	372	372	480	480
101.740.7110 Workers' Compensation Insurance	3,603	5,745	4,336	2,717
101.740.7111 Unemployment Insurance	-	-	-	-
101.740.7112 Group Disability Insurance	1,386	1,386	1,860	1,860
101.740.7113 Medicare	3,465	3,499	3,479	3,517
101.740.7114 Auto Allowance	1,930	1,920	1,920	1,920
101.740.7118 Other Benefit Pay	(17,862)	3,183	-	-
101.740.7119 Social Security	-	-	-	-
101.740.7122 Deferred Compensation Contribution	2,353	2,340	2,340	2,340
101.740.7126 PARS 457 Retirement	8	-	-	-
101.740.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 264,901</b>	<b>\$ 301,097</b>	<b>\$ 306,197</b>	<b>\$ 307,088</b>

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)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Associate Civil Engineer	1.00	1.00	1.00	1.00	\$ 111,291
Senior Civil Engineer	1.00	1.00	1.00	1.00	131,260
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 242,551</b>

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

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

EXHIBIT C  
 101.740

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	1,124	884	1,350	2,250
101.740.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.740.7429 Maintenance & Operation of Equipment	-	-	-	-
101.740.7430 Professional & Specialized Services	24,497	54,257	90,000	62,000
101.740.7431 Promotional Expense	-	-	-	-
101.740.7432 Other Contractual Services	-	50,071	24,000	10,000
101.740.7433 Insurance and Surety Bonds	-	-	-	-
101.740.7434 Memberships, Dues, Books	316	495	500	500
101.740.7435 Professional Development & Meetings	-	-	-	-
101.740.7437 Staff Development	319	134	-	-
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	5,287	5,890	5,890	5,890
101.740.7551 User Charges - IT Pool	9,792	10,881	10,881	10,881
101.740.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 41,335</b>	<b>\$ 122,612</b>	<b>\$ 132,821</b>	<b>\$ 91,721</b>

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

EXHIBIT C-1  
 101.740

Description	09/10 Adopted
<b><u>7423 CLOTHING &amp; PERSONAL EXPENSE</u></b>	
Safety Clothing	\$ 200
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Lighting & Landscape District (LLD) - Data Processing (Santa Clara County)	1,200
Metal Detector	900
Public Education Material (Urban Runoff Publications)	150
	<b>2,250</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Supplemental Land Development Engineering Services	20,000
West Valley Solid Waste Program (Services & Support Costs)	42,000
	<b>62,000</b>
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Solid Waste Collection Supplemental Services	10,000
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Subscriptions	300
Dues / Registration	200
	<b>500</b>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	5,890
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	10,881
<b>TOTAL</b>	<b>\$ 91,721</b>

**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 2009 - 2010**

- Implement work Order/Maintenance Management Systems.
- Assist with evaluation of solar energy options.
- Work with IT staff to create a Business Continuity/Disaster Recovery Plan.

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

EXHIBIT A  
 101.745

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 227,289	\$ 271,636	\$ 290,992	\$ 293,192
Supplies, Services & Capital Outlay (Exhibit C)	55,103	59,237	61,307	56,307
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	282,392	330,873	352,299	349,499
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 282,392</b>	<b>\$ 330,873</b>	<b>\$ 352,299</b>	<b>\$ 349,499</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 104,787	\$ 195,873	\$ 209,799	\$ 206,999
Lighting & Landscaping District (LLA-1)	207	9899	50,000	50,000	10,000	10,000
Campbell Municipal Lighting District	207	9899	42,605	-	-	-
Environmental Programs	209	9899	50,000	50,000	57,500	57,500
Motor Vehicle Pool	641	9899	35,000	35,000	35,000	35,000
LID Reserve	101	6090	-	-	40,000	40,000
<b>TOTAL</b>			<b>\$ 282,392</b>	<b>\$ 330,873</b>	<b>\$ 352,299</b>	<b>\$ 349,499</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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 Programs Trsfs. In	101	6899	50,000	50,000	57,500	57,500
Shopping Cart Retrieval Fees	101	4390	522	999	500	500
Campbell Municipal Lighting District	101	6899	42,605	-	-	-
<b>TOTAL</b>			<b>\$ 178,127</b>	<b>\$ 135,999</b>	<b>\$ 103,000</b>	<b>\$ 103,000</b>

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

EXHIBIT B  
 101.745

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.745.7001 Personnel - Regular	\$ 183,445	\$ 188,626	\$ 221,740	\$ 225,162
101.745.7002 Personnel - Temporary	-	19,690	-	-
101.745.7003 Personnel - Overtime	726	1,394	1,000	750
101.745.7005 Personnel - POST	-	-	-	-
101.745.7103 Personnel - Holiday Pay	-	-	-	-
101.745.7104 Meal Allowance	-	-	-	-
101.745.7105 Uniform Allowance	-	-	-	-
101.745.7106 Retirement	21,782	22,288	24,751	24,113
101.745.7107 Dental Insurance	3,191	3,114	4,050	4,050
101.745.7108 Group Health Insurance	19,993	19,700	27,510	28,200
101.745.7109 Group Life Insurance	372	372	600	600
101.745.7110 Workers' Compensation Insurance	3,087	3,846	2,889	1,819
101.745.7111 Unemployment Insurance	-	-	-	-
101.745.7112 Group Disability Insurance	1,386	1,386	2,232	2,232
101.745.7113 Medicare	2,774	3,175	3,230	3,276
101.745.7114 Auto Allowance	-	-	-	-
101.745.7118 Other Benefit Pay	(11,820)	5,449	-	-
101.745.7119 Social Security	-	-	-	-
101.745.7122 Deferred Compensation Contribution	2,353	2,340	2,990	2,990
101.745.7126 PARS 457 Retirement	-	256	-	-
101.745.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 227,289</b>	<b>\$ 271,636</b>	<b>\$ 290,992</b>	<b>\$ 293,192</b>

**CITY OF CAMPBELL**  
**OPERATING BUDGET - Personnel Allocation**  
**PROGRAM: PUBLIC WORKS - MAINTENANCE ADMINISTRATION**

**EXHIBIT B-1**  
**101.745**

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Public Works Superintendent	1.00	1.00	1.00	1.00	\$ 131,260
Office Specialist	1.00	1.00	1.00	1.00	65,630
Office Assistant	-	0.50	0.50	0.50	28,272
<b>TOTAL</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>\$ 225,162</b>

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

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

EXHIBIT C  
 101.745

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.745.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.745.7421 Communications - Phones	6,620	8,265	7,500	7,000
101.745.7422 Advertising	-	-	-	-
101.745.7423 Clothing and Personal Expense	-	-	-	-
101.745.7424 Office Expense	3,539	4,641	3,500	3,500
101.745.7425 Minor Tools & Equipment	-	-	-	-
101.745.7427 Special Departmental Expense	12,119	11,690	12,500	10,000
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	550	180	350	350
101.745.7435 Professional Development & Meetings	601	4,787	8,000	6,000
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	12,091	7,912	7,695	7,695
101.745.7551 User Charges - IT Pool	19,583	21,762	21,762	21,762
101.745.7883 Improvements Other Than Buildings	-	-	-	-
101.745.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 55,103</b>	<b>\$ 59,237</b>	<b>\$ 61,307</b>	<b>\$ 56,307</b>



**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.

**WORKPLAN ITEMS FOR FISCAL YEAR 2009 - 2010**

- Coordinate Phase II BAAQMD Vapor Recovery on City fueling stations.
- Create a Vehicle and Large Equipment Inventory/Replacement Schedule.
- Assist with implementation of Work Order/Maintenance Management System.
- Evaluate alternative fuel fleet options.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09*
1	95% of preventative maintenance is completed on schedule.	90%	90%
2	Public Safety vehicle availability is 90%.	95%	95%

\*6 months only

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

EXHIBIT A  
 641.750

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 290,384	\$ 328,385	\$ 343,882	\$ 334,492
Supplies, Services & Capital Outlay (Exhibit C)	646,141	757,030	811,941	739,441
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	936,525	1,085,415	1,155,823	1,073,933
Transfers Out (Exhibit E)	50,000	50,000	50,000	50,000
<b>APPROPRIATION TOTAL</b>	<b>\$ 986,525</b>	<b>\$ 1,135,415</b>	<b>\$ 1,205,823</b>	<b>\$ 1,123,933</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Motor Pool Rev.	641	Misc.	\$ 894,209	\$ 587,560	\$ 917,823	\$ 909,933
Motor Pool - Beg. Fund Balance *	641	6090	92,316	266,000	271,000	190,000
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	24,000
* Replacement Equipment						
<b>TOTAL</b>			<b>\$ 986,525</b>	<b>\$ 1,135,415</b>	<b>\$ 1,205,823</b>	<b>\$ 1,123,933</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Sale of Property	641	4960	\$ -	\$ -	\$ 10,000	\$ 7,000
Gain on Sale of Property	641	4961	15,800	(1,060)	-	-
Insurance Claims Refunds	641	4962	9,589	6,476	10,000	10,000
Motor Pool	641	5101	868,820	952,980	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	24,000
<b>TOTAL</b>			<b>\$ 894,209</b>	<b>\$ 1,063,396</b>	<b>\$ 987,000</b>	<b>\$ 991,000</b>

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

EXHIBIT B  
 641.750

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
641.750.7001 Personnel - Regular	\$ 196,071	\$ 225,381	\$ 242,052	\$ 238,743
641.750.7002 Personnel - Temporary	-	-	-	-
641.750.7003 Personnel - Overtime	336	463	500	500
641.750.7005 Personnel - POST	-	-	-	-
641.750.7103 Personnel - Holiday Pay	-	-	-	-
641.750.7104 Meal Allowance	-	-	-	-
641.750.7105 Uniform Allowance	930	930	1,080	1,080
641.750.7106 Retirement	23,323	27,233	27,138	25,683
641.750.7107 Dental Insurance	4,786	4,526	4,860	4,860
641.750.7108 Group Health Insurance	40,984	43,484	45,486	46,656
641.750.7109 Group Life Insurance	558	558	720	720
641.750.7110 Workers' Compensation Insurance	19,563	18,535	14,737	8,989
641.750.7111 Unemployment Insurance	-	-	-	-
641.750.7112 Group Disability Insurance	1,782	1,782	2,232	2,232
641.750.7113 Medicare	1,906	2,383	3,517	3,469
641.750.7114 Auto Allowance	-	-	-	-
641.750.7118 Other Benefit Pay	(1,423)	1,550	-	-
641.750.7119 Social Security	-	-	-	-
641.750.7122 Deferred Compensation Contribution	1,568	1,560	1,560	1,560
101.535.7126 PARS 457 Retirement	-	-	-	-
101.535.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 290,384</b>	<b>\$ 328,385</b>	<b>\$ 343,882</b>	<b>\$ 334,492</b>

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)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	\$ 90,891
Mechanic I / II	1.00	2.00	2.00	2.00	147,852
Mechanic I	1.00	-	-	-	-
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 238,743</b>

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

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

EXHIBIT C  
 641.750

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
641.750.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
641.750.7421 Communications - Phones	-	-	-	-
641.750.7422 Advertising	-	-	-	-
641.750.7423 Clothing and Personal Expense	2,418	2,486	2,500	2,500
641.750.7424 Office Expense	-	41	-	-
641.750.7425 Minor Tools & Equipment	710	1,390	1,500	1,500
641.750.7427 Special Departmental Expense	1,193	875	1,500	1,500
641.750.7428 Maintenance of Bldgs. Struct. & Grounds	279	463	1,000	500
641.750.7429 Maintenance & Operation of Equipment	271,552	285,835	312,000	310,000
641.750.7430 Professional & Specialized Services	11,171	2,707	10,500	14,500
641.750.7431 Promotional Expense	-	-	-	-
641.750.7432 Other Contractual Services	-	-	-	-
641.750.7434 Memberships, Dues, Books	219	30	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	232,334	268,646	-	-
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	111,402	178,236	178,220	178,220
641.750.7551 User Charges - IT Pool	14,688	16,321	16,321	16,321
641.750.7665 Donation Expenditure	-	-	-	-
641.750.7884 Machinery & Equipment	175	-	288,000	214,000
<b>TOTAL</b>	<b>\$ 646,141</b>	<b>\$ 757,030</b>	<b>\$ 811,941</b>	<b>\$ 739,441</b>

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

EXHIBIT C-1  
 641,750  
 Page 1

Description	09/10 Adopted
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Damage to Clothing & Personal Property	
Uniform/Laundry Service	\$ 2,500
<b><u>7425 MINOR TOOLS &amp; EQUIPMENT</u></b>	
Special Automotive Hand Tools	1,500
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Shop Alarm System Charges, Rental of Back-up Equipment, Etc.	1,500
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</u></b>	
Shop Equipment Repair & Fuel Island Repair	500
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Air Quality Modification - Diesel Equipment (1 per year for 3 years)	18,000
Commercial Repairs, Painting, Bodywork, Ect. (Including Reimbursable Repairs to Damaged Property)	85,000
Gasoline, Diesel, Oil, Etc.	170,000
Parts	37,000
	<b>310,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Certified Underground Storage Tank Inspections	3,500
Fuel Storage Tank Testing, Emergency Repairs, BAAQMD Testing	11,000
	<b>14,500</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books - Shop Manuals	370
Dues - Public Fleet Supervisors Association	30
	<b>400</b>
<b><u>7444 DEPRECIATION</u></b>	
Depreciation of Equipment	
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles & Other Non-Highway Equipment	178,220
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	16,321
<b>SUB - TOTAL</b>	<b>\$ 525,441</b>

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

EXHIBIT C-1  
 641.750  
 Page 2

Description	09/10 Adopted
<b>7884 MACHINERY AND EQUIPMENT</b>	
<u>Replacement *</u>	
1300 Series (1 Vehicle) @ \$35,000 ea Police Dept. Marked Patrol Cars (#1333)	35,000
1400 Series (1 Motorcycle) @ \$28,000 ea Police Dept. Motorcycles	28,000
3000 Series (1 Sign Truck) @ \$35,000 ea (#3028)	35,000
5000 Series (1 John Deere Mower) @ \$24,000 ea - With 72" Deck	24,000
5000 Series Chipper	40,000
5000 Series Park Utility Vehicle	20,000
5000 Series Solar Arrow Board	8,000
<u>New **</u>	
5000 Series Shop Lift	15,000
5000 Series Electric Cart for CCC	9,000
	<b>214,000</b>
<b>TOTAL</b>	<b>\$ 739,441</b>

\* 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	09/10 Adopted
<b>9899 TRANSFERS OUT</b>	
Public Works Maintenance Administration - # 101.745	\$ 35,000
Public Works Administration - # 101.701	5,000
Finance Department - # 101.535	10,000
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 50,000</b>

**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 2009 – 2010**

- Identify and oversee Thermoplastic and Centerline Striping contracts for arterial and collector streets.
- Review the existing sweeping contract and make necessary adjustments.
- Assist with implementation of Work Order/Maintenance Management System.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09*
1	95% of emergency call-outs responded to within 2 hours.	100%	100%
2	95% of sidewalk repair requests are inspected and marked within 5 working days.	95%	99%
3	90% of traffic work orders completed within 20 days.	88%	90%

\*6 months only

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

EXHIBIT A  
 204.760

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 645,917	\$ 610,598	\$ 733,896	\$ 709,693
Supplies, Services & Capital Outlay (Exhibit C)	403,137	362,930	471,285	455,735
Debt Service (Exhibit D)	-	-	-	-
<b>Total Before Transfers</b>	<b>1,049,054</b>	<b>973,528</b>	<b>1,205,181</b>	<b>1,165,428</b>
Transfers Out (Exhibit E)	48,878	50,590	135,500	191,771
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,097,932</b>	<b>\$ 1,024,118</b>	<b>\$ 1,340,681</b>	<b>\$ 1,357,199</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Gas Tax Revenues	204	Misc.	\$ 808,292	\$ 542,180	\$ 931,000	\$ 991,199
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	-	-	-
Lighting & Landscaping Dist.	207	9899	39,140	40,000	40,000	40,000
Environmental Programs	209	9899	216,000	316,000	316,000	316,000
Federal Aid Urban	211	9899	-	-	10,000	10,000
<b>TOTAL</b>			<b>\$ 1,097,932</b>	<b>\$ 1,024,118</b>	<b>\$ 1,340,681</b>	<b>\$ 1,357,199</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund - Construction Tax Reserve	204	6899	\$ 34,500	\$ -	\$ -	\$ -
Gas Tax - 2105	204	4510	235,141	234,956	240,000	240,000
Gas Tax - 2106	204	4511	156,547	154,599	165,000	165,000
Gas Tax - 2107	204	4512	314,338	314,412	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	273,000
Metal Recycling Revenue	204	4965	-	-	2,000	2,500
Other Revenue	204	4965	1,000	2,422	-	-
General Fund - Transfers In	204	6899	-	-	43,681	-
Lighting & Landscaping Dist. - Tsfrs.	204	6899	39,140	40,000	40,000	40,000
Environmental Services - Transfers In	204	6899	216,000	316,000	316,000	316,000
Federal Aid Urban - Transfers In	204	6899	-	-	10,000	10,000
Street Impact Fee-Solid Waste*	204	4732	-	-	-	75,000
Street Impact Fee-Construction Permits*	204	4731	-	-	-	105,000
* Funds Street Maint. Capital Projects						
<b>TOTAL</b>			<b>\$ 1,448,902</b>	<b>\$ 1,068,389</b>	<b>\$ 1,340,681</b>	<b>\$ 1,552,500</b>

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

EXHIBIT B  
 204.760

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
204.760.7001 Personnel - Regular	\$ 413,380	\$ 352,567	\$ 477,069	\$ 465,804
204.760.7002 Personnel - Temporary	23,569	44,574	17,500	17,500
204.760.7003 Personnel - Overtime	14,884	15,531	14,000	14,000
204.760.7005 Personnel - POST	-	-	-	-
204.760.7103 Personnel - Holiday Pay	-	-	-	-
204.760.7104 Meal Allowance	18	18	-	-
204.760.7105 Uniform Allowance	4,725	4,375	5,250	5,250
204.760.7106 Retirement	49,644	43,014	53,836	50,445
204.760.7107 Dental Insurance	10,768	9,558	11,340	11,340
204.760.7108 Group Health Insurance	91,687	91,112	106,134	108,864
204.760.7109 Group Life Insurance	1,256	1,178	1,680	1,680
204.760.7110 Workers' Compensation Insurance	43,565	35,327	30,637	18,523
204.760.7111 Unemployment Insurance	-	-	-	-
204.760.7112 Group Disability Insurance	3,995	3,729	5,208	5,208
204.760.7113 Medicare	4,812	5,094	7,374	7,211
204.760.7114 Auto Allowance	-	-	-	-
204.760.7118 Other Benefit Pay	(20,246)	660	-	-
204.760.7119 Social Security	-	-	-	-
204.760.7122 Deferred Compensation Contribution	3,540	3,260	3,640	3,640
204.760.7126 PARS 457 Retirement	320	601	228	228
204.760.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 645,917</b>	<b>\$ 610,598</b>	<b>\$ 733,896</b>	<b>\$ 709,693</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: PUBLIC WORKS - STREET MAINTENANCE

EXHIBIT B-1  
 204.760

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Street Maintenance Supervisor *	1.00	-	-	-	\$ -
Street Maintenance Field Supervisor **	-	1.00	1.00	1.00	89,981
Street Maintenance Lead Worker **	2.00	1.00	1.00	1.00	68,844
Maintenance Worker I / II ***	5.00	5.00	5.00	5.00	306,979
* Management Position Eliminated in FY 08. ** Street Maintenance Leadworker Reclassified to Street Maintenance Field Supervisor in FY 08 *** Flexible Staffing - 3 Positions at Maint Worker II / 2 Maint Worker I					
<b>TOTAL</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>\$ 465,804</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Temporary Labor	0.48	0.48	0.48	0.48	\$ 17,500
<b>TOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>	<b>\$ 17,500</b>

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

EXHIBIT C  
 204.760

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	758	810	810
204.760.7424 Office Expense	-	-	-	-
204.760.7425 Minor Tools & Equipment	569	487	1,250	1,000
204.760.7427 Special Departmental Expense	951	-	-	-
204.760.7428 Maintenance of Bldgs. Struct. & Grounds	64,518	76,819	85,000	78,000
204.760.7429 Maintenance & Operation of Equipment	-	-	500	500
204.760.7430 Professional & Specialized Services	1,499	1,694	2,000	2,000
204.760.7431 Promotional Expense	-	-	-	-
204.760.7432 Other Contractual Services	169,998	132,094	230,550	222,250
204.760.7433 Insurance and Surety Bonds	-	-	-	-
204.760.7434 Memberships, Dues, Books	255	-	385	385
204.760.7435 Professional Development & Meetings	-	-	-	-
204.760.7437 Staff Development	215	-	-	-
204.760.7438 Other Charges	-	288	-	-
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	159,048	145,350	145,350	145,350
204.760.7551 User Charges - IT Pool	4,896	5,440	5,440	5,440
204.760.7883 Improvements Other Than Building	-	-	-	-
204.760.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 403,137</b>	<b>\$ 362,930</b>	<b>\$ 471,285</b>	<b>\$ 455,735</b>

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

EXHIBIT C-1  
 204.760  
 Page 1

Description	09/10 Adopted
<b><u>7423 CLOTHING AND PERSONAL EXPENSE</u></b>	
Damage to Clothing, Rain Gear Replacement, Temporary Labor Uniforms, Etc.	\$ 810
<b><u>7425 MINOR TOOLS &amp; EQUIPMENT</u></b>	
Miscellaneous Small Tools & Equipment	1,000
<b><u>7428 MAINTENANCE OF BLDGS., STRUCTURES &amp; GROUNDS</u></b>	
Asphalt, Crack Sealant, Traffic Paint, Signs, Metal/Wood Posts, Barricades, Etc.	76,000
Rental of Equipment	2,000
	<b>78,000</b>
<b><u>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</u></b>	
Miscellaneous Equipment Repair: Sign Applicator, Drill Breaker, Paint Shaker, Compressors, Etc.	500
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Annual Street Report Preparation	2,000
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Centerline Striping	28,000
Emergency and/or Specialized Street Repairs / Traffic Work Orders	10,000
Miscellaneous Storm Drain Repairs *	20,000
Parking Lot & Garage Sweeping & Cleaning *	18,000
Police Department Parking Slurry & Restripe	3,500
Storm Drain Filter & Interceptor Cleaning *	6,000
Street Sweeping *	120,000
Thermoplastic	15,000
Waste Oil / Paint Hauling	1,750
	<b>222,250</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Training Videos & Dues	385
<b>SUB - TOTAL</b>	<b>\$ 304,945</b>

\* Funding from Environmental Programs @ \$164,000

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

EXHIBIT C-1  
 204.760  
 Page 2

Description	09/10 Adopted
<u>7550 USER CHARGES - MOTOR POOL</u> Use of City Vehicles & Other Non-Highway Equipment	\$ 145,350
<u>7551 USER CHARGES - IT POOL</u> Use of Computer Hardware/Software; Phones & Photocopier/Fax	5,440
<b>TOTAL</b>	<b>\$ 455,735</b>

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

EXHIBIT E  
 204.760

Account Description	09/10 Adopted
<b>9899 TRANSFERS OUT - OPERATING</b>	
City Council for Congestion Management Association (CMA) Dues - # 101.501	\$ 54,075
Transportation Engineering Program - #101.720	137,696
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 191,771</b>

**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 2009 - 2010**

- Refine new Traffic Signal Replacement System.
- Complete a trial installation of a new Wireless Traffic Loop System at four (4) intersection locations.
- Assist with implementation of Work Order/Maintenance Management System.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09*
1	95% of emergency call-outs responded to within 2 hours.	100%	98%
2	95% of streetlight outages repaired within 10 working days.	95%	99%
3	100% of Underground Service Alert utility location requests responded to within 7 working days.	100%	100%

\*6 months only



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

EXHIBIT B  
 207.770

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
207.770.7001 Personnel - Regular	\$ 149,565	\$ 157,538	\$ 169,181	\$ 166,865
207.770.7002 Personnel - Temporary	21,425	32,176	40,000	40,000
207.770.7003 Personnel - Overtime	8,537	5,704	6,000	6,000
207.770.7005 Personnel - POST	-	-	-	-
207.770.7103 Personnel - Holiday Pay	-	-	-	-
207.770.7104 Meal Allowance	-	-	-	-
207.770.7105 Uniform Allowance	1,400	1,400	1,500	1,500
207.770.7106 Retirement	17,915	18,968	19,051	18,030
207.770.7107 Dental Insurance	3,191	3,018	3,240	3,240
207.770.7108 Group Health Insurance	26,829	29,219	30,324	31,104
207.770.7109 Group Life Insurance	372	372	480	480
207.770.7110 Workers' Compensation Insurance	16,738	16,645	12,961	7,929
207.770.7111 Unemployment Insurance	-	-	-	-
207.770.7112 Group Disability Insurance	1,188	1,188	1,860	1,860
207.770.7113 Medicare	2,932	3,187	3,120	3,087
207.770.7114 Auto Allowance	-	-	-	-
207.770.7118 Other Benefit Pay	(10,309)	-	-	-
207.770.7119 Social Security	-	-	-	-
207.770.7122 Deferred Compensation Contribution	1,043	1,040	1,560	1,560
207.770.7126 PARS 457 Retirement	279	419	520	520
207.770.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 241,105</b>	<b>\$ 270,874</b>	<b>\$ 289,797</b>	<b>\$ 282,175</b>

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)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Lighting & Traffic Signal Supervisor	1.00	1.00	1.00	1.00	\$ 90,891
Lighting & Traffic Signal Technician	1.00	1.00	1.00	1.00	75,974
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 166,865</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Temporary Lighting Assistant	0.96	0.96	0.96	0.96	\$ 40,000
<b>TOTAL</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>	<b>\$ 40,000</b>

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

EXHIBIT C  
 207.770

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
207.770.7420 Utilities - Electricity/Gas	\$ 200,182	\$ 232,378	\$ 216,000	\$ 216,000
207.770.7421 Communications - Phones	4,561	4,055	5,200	5,000
207.770.7422 Advertising	-	-	-	-
207.770.7423 Clothing and Personal Expense	173	135	350	350
207.770.7424 Office Expense	-	-	-	-
207.770.7425 Minor Tools & Equipment	515	782	1,500	1,000
207.770.7427 Special Departmental Expense	576	796	820	800
207.770.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
207.770.7429 Maintenance & Operation of Equipment	96,913	123,918	148,000	111,000
207.770.7430 Professional & Specialized Services	-	-	-	-
207.770.7431 Promotional Expense	-	-	-	-
207.770.7432 Other Contractual Services	1,675	569	-	-
207.770.7433 Insurance and Surety Bonds	-	-	-	-
207.770.7434 Memberships, Dues, Books	1,930	1,370	1,825	2,125
207.770.7435 Professional Development & Meetings	-	-	-	-
207.770.7437 Staff Development	319	-	-	-
207.770.7438 Other Charges	6,620	7,092	6,900	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	37,265	41,515	41,515	41,515
207.770.7551 User Charges - IT Pool	29,375	32,642	32,642	32,642
207.770.7883 Improvements Other Than Buildings	-	-	-	-
207.770.7884 Machinery & Equipment	-	18,521	10,000	4,500
<b>TOTAL</b>	<b>\$ 380,104</b>	<b>\$ 463,773</b>	<b>\$ 464,752</b>	<b>\$ 421,832</b>

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

EXHIBIT C-1  
 207.770  
 Page 1

Description	09/10 Adopted
<b><u>7420 UTILITIES - ELECTRICITY/GAS</u></b>	
Parks & Other Lighting	\$ 4,000
Street Lighting	171,000
Traffic Signals	41,000
	<b>216,000</b>
<b><u>7421 COMMUNICATIONS - PHONES</u></b>	
Controllers, Modem, Phone Lines, Etc.	<b>5,000</b>
<b><u>7423 CLOTHING &amp; PERSONAL EXPENSE</u></b>	
Repair of Damaged Clothing; Staff Rain Gear; Safety Gear & Vests for Three	<b>350</b>
<b><u>7425 MINOR TOOLS &amp; EQUIPMENT</u></b>	
Miscellaneous New Tools	<b>1,000</b>
<b><u>7427 SPECIAL DEPARTMENTAL EXPENSE</u></b>	
Trailer & Storage Unit Alarms	200
Underground Service Alert One Call System Fee (Required by Law)	600
	<b>800</b>
<b><u>7429 MAINTENANCE &amp; OPERATIONS OF EQUIPMENT</u></b>	
Cost Share Agreement with the City of San Jose for Operation of Shared Signals	8,000
Decorative Streetlight Pole Repainting *	2,000
Signal & Street Light Pole Painting (Suspended)	
Street Lighting Pole Replacement	22,000
Street Light & Traffic Signal Upgrades, Preventive Maintenance, Scheduled & Emergency Repairs; Video Detection Modifications, Knock-downs, Miscellaneous Repairs of Damaged Equipment (\$15,000 Offset with Insurance Reimbursements)	79,000
	<b>111,000</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books - National Electrical Manufacturers Association (NEMA) Manual; Elect. Code Updates	400
Dues - California Street Light Association;	1,500
International Municipal Signal Association (IMSA); Traffic Signal Association	225
	<b>2,125</b>
* Funded from RDA	
<b>SUB - TOTAL</b>	<b>\$ 336,275</b>

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

EXHIBIT C-1  
 207.770  
 Page 2

Description	09/10 Adopted
<b><u>7438 OTHER CHARGES</u></b>	
Property Tax Administration Fees	\$ 6,900
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles & Other Non-Highway Equipment	41,515
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	32,642
<b><u>7884 MACHINERY &amp; EQUIPMENT</u></b>	
Backup Controllers	4,500
<b>TOTAL</b>	<b>\$ 421,832</b>

**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.

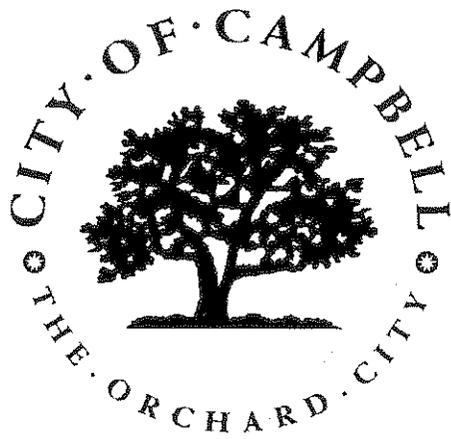
**WORKPLAN ITEMS FOR FISCAL YEAR 2009 - 2010**

- Create tracking methodology for the new Tree Replacement Performance Measure.
- Continue to update the Street Tree Inventory.
- Assist in the development of an Urban Forest Enhancement Strategic Plan.
- Assist with implementation of Work Order/Maintenance Management System.

**PERFORMANCE OUTCOMES**

	<b>Measure</b>	<b>FY 08</b>	<b>FY 09*</b>
<b>1</b>	95% of emergency tree work is mitigated within one day.	100%	100%
<b>2</b>	95% of landscaped medians, parks and civic grounds maintained at a rating of 3 (4 point scale/bi-annual survey).	95%	100%

\*6 months only



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

EXHIBIT A  
 207.775

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 1,146,850	\$ 1,291,336	\$ 1,316,338	\$ 1,278,406
Supplies, Services & Capital Outlay (Exhibit C)	567,901	683,861	662,646	631,046
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	1,714,751	1,975,197	1,978,984	1,909,452
Transfers Out (Exhibit E)	231,745	140,000	100,000	100,000
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,946,496</b>	<b>\$ 2,115,197</b>	<b>\$ 2,078,984</b>	<b>\$ 2,009,452</b>

FUNDING SOURCE(S)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Lighting & Landscaping Dist.	207	Misc.	\$ 1,082,484	\$ 1,286,152	\$ 1,089,951	\$ 1,111,493
General Fund	101	9899	809,012	760,045	902,033	852,959
Environmental Program	209	9899	45,000	45,000	45,000	45,000
Park Dedication Fees - Fund Balance	295	9899	10,000	19,000	37,000	-
General Fund (Tree In Lieu 101.701)	101	9899	-	5,000	5,000	-
<b>TOTAL</b>			<b>\$ 1,946,496</b>	<b>\$ 2,115,197</b>	<b>\$ 2,078,984</b>	<b>\$ 2,009,452</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Lighting & Landscaping Assessment	207	5001	\$ 1,102,798	\$ 1,136,457	\$ 1,140,000	\$ 1,140,000
Donations - Parks	794	4818	-	650	-	-
Environmental Services - Transfers In	207	6899	45,000	45,000	45,000	45,000
General Fund - Transfers In	207	6899	809,012	760,045	902,033	852,959
Parkland Dedication Fees-Transfers In	207	6899	10,000	19,000	37,000	-
Tree In-Lieu Fees	207	6899	-	5,000	5,000	-
<b>TOTAL</b>			<b>\$ 1,966,810</b>	<b>\$ 1,966,152</b>	<b>\$ 2,129,033</b>	<b>\$ 2,037,959</b>

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

EXHIBIT B  
 207.775

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
207.775.7001 Personnel - Regular	\$ 668,553	\$ 746,577	\$ 797,530	\$ 782,563
207.775.7002 Personnel - Temporary	106,822	115,279	103,680	103,680
207.775.7003 Personnel - Overtime	36,343	31,854	30,000	30,000
207.775.7005 Personnel - POST	-	-	-	-
207.775.7103 Personnel - Holiday Pay	-	-	-	-
207.775.7104 Meal Allowance	279	141	-	-
207.775.7105 Uniform Allowance	7,434	7,700	8,250	8,250
207.775.7106 Retirement	79,433	90,329	89,941	84,688
207.775.7107 Dental Insurance	18,335	18,111	19,440	19,440
207.775.7108 Group Health Insurance	155,672	170,170	177,696	182,136
207.775.7109 Group Life Insurance	2,152	2,227	2,880	2,880
207.775.7110 Workers' Compensation Insurance	81,270	74,554	56,010	34,075
207.775.7111 Unemployment Insurance	-	-	-	-
207.775.7112 Group Disability Insurance	6,847	7,207	9,300	9,300
207.775.7113 Medicare	13,130	14,280	13,503	13,286
207.775.7114 Auto Allowance	-	-	-	-
207.775.7118 Other Benefit Pay	(37,351)	4,650	-	-
207.775.7119 Social Security	-	-	-	-
207.775.7122 Deferred Compensation Contribution	6,513	6,753	6,760	6,760
207.775.7126 PARS 457 Retirement	1,418	1,504	1,348	1,348
207.775.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,146,850</b>	<b>\$ 1,291,336</b>	<b>\$ 1,316,338</b>	<b>\$ 1,278,406</b>

CITY OF CAMPBELL  
 OPERATING BUDGET - Personnel Allocation  
 PROGRAM: PUBLIC WORKS - PARK MAINTENANCE

EXHIBIT B-1  
 207.775

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Park Maintenance Supervisor	1.00	1.00	1.00	1.00	\$ 99,382
Park Maintenance Lead Worker	2.00	2.00	2.00	2.00	137,688
Park Maintenance Worker I / II *	4.00	9.00	9.00	9.00	545,493
Park Maintenance Worker I	5.00	-	-	-	-
* Flexible Staffing Beginning FY 08 7 MW II, 2 MW I					
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>\$ 782,563</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
Temporary Labor	3.12	3.12	3.12	3.12	\$ 103,680
<b>TOTAL</b>	<b>3.12</b>	<b>3.12</b>	<b>3.12</b>	<b>3.12</b>	<b>\$ 103,680</b>

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

EXHIBIT C  
 207.775

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
207.775.7420 Utilities - Electricity/Gas/Water	\$ 165,810	\$ 163,467	\$ 165,000	\$ 167,500
207.775.7421 Communications - Phones	2,255	2,594	2,000	2,000
207.775.7423 Clothing and Personal Expense	1,802	1,188	1,300	1,300
207.775.7424 Office Expense	-	-	-	-
207.775.7425 Minor Tools & Equipment	4,484	3,988	4,500	4,500
207.775.7427 Special Departmental Expense	5,297	5,244	5,000	5,000
207.775.7428 Maintenance of Bldgs. Struct. & Grounds	144,478	196,396	196,600	159,000
207.775.7429 Maintenance & Operation of Equipment	1,062	1,441	2,000	2,000
207.775.7430 Professional & Specialized Services	690	937	2,000	2,000
207.775.7431 Promotional Expense	-	-	-	-
207.775.7432 Other Contractual Services	97,203	143,515	119,000	122,500
207.775.7433 Insurance and Surety Bonds	-	-	-	-
207.775.7434 Memberships, Dues, Books	708	570	725	725
207.775.7435 Professional Development & Meetings	605	-	-	-
207.775.7437 Staff Development	1,078	-	-	-
207.775.7438 Other Charges	-	-	-	-
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	127,741	148,200	148,200	148,200
207.775.7551 User Charges - IT Pool	14,688	16,321	16,321	16,321
207.775.7883 Improvements Other than Buildings	-	-	-	-
207.775.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 567,901</b>	<b>\$ 683,861</b>	<b>\$ 662,646</b>	<b>\$ 631,046</b>

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

EXHIBIT C-1  
 207.775  
 Page 1

Description	09/10 Adopted
<b>7420 UTILITIES</b>	
San Jose Water; Pacific Gas & Electric; West Valley Sanitation District	\$ 167,500
<b>7421 COMMUNICATIONS</b>	
Irrigation Controller Phone Charges	2,000
<b>7423 CLOTHING AND PERSONAL EXPENSE</b>	
Damage to Personal Clothing; Rain Gear & Glove Replacement; Temporary Labor Uniforms	1,300
<b>7425 MINOR TOOLS &amp; EQUIPMENT</b>	
Shovels, Rakes, Small Hand Tools (Pliers, Screwdrivers, Etc.)	4,500
<b>7427 SPECIAL DEPARTMENTAL EXPENSE</b>	
City-Wide - Special Projects / Volunteer Support	5,000
<b>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</b>	
Backflow Maintenance	7,500
Chemicals, Fertilizer, Seed, Ground Cover, Sod, Shrubs, Trees, Fibar Sand, Compost and Granite Gold Fines, Etc.	78,000
Equipment Rental	3,000
John D Morgan - Rincon Spiral Slide	3,500
Maintenance of Park Furniture, Playground Equip., Irrigation, Fences, Pumps, Electrical, Plumbing, Etc.	55,000
Pest Control	10,000
Small Power Equipment	2,000
	<b>159,000</b>
<b>7429 MAINTENANCE &amp; OPERATION OF EQUIPMENT</b>	
Alarms	1,500
Landscaping Equipment Maintenance & Repairs	500
	<b>2,000</b>
<b>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</b>	
Arborist Consulting and Other Park Consultant Services	2,000
<b>SUB - TOTAL</b>	<b>\$ 343,300</b>

Description	09/10 Adopted
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Downtown Tree Maintenance	\$ 3,500
Holiday Tree Light Installation	4,000
Tree Pruning and Street Tree Maintenance (Including Tree Grates)	105,000
Tree Replacement Program	10,000
	<b>122,500</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books & Subscriptions	175
Dues - National Park & Recreation Association; International Arborist Association; Park & Recreation Society; Landscape Supervisors Forum	550
	<b>725</b>
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles & Other Non-Highway Equipment & Tools	<b>148,200</b>
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	<b>16,321</b>
<b>TOTAL</b>	<b>\$ 631,046</b>

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

EXHIBIT E  
 207.775

Account Description	09/10 Adopted
<b>9899 TRANSFERS OUT - OPERATING</b>	
Administrative Cost Allocation - Non-Departmenta# 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
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 100,000</b>

**GENERAL FUND - (101)**  
**Public Works - Building Maintenance Program (530)**  
**Program Manager - Building Maintenance Supervisor**

**MISSION STATEMENT**

Effectively and efficiently maintain all City buildings for maximum operation, safety, comfort and a pleasing visual appearance.

**ON-GOING PROGRAM RESPONSIBILITIES**

- Provide effective custodial maintenance and repair services to City buildings.
- Plan, manage and oversee all improvements, maintenance and repairs to buildings.
- Provide efficient, professional and courteous service to all customers.
- Coordinate and supervise tenant improvements at the Community Center.
- Improve energy efficiency in all City buildings when and wherever possible.
- Propose, plan, manage and administer all Capital Improvement Projects related to building preservation, remodeling, safety and operations.
- Carryout specified IIPP training and inspection requirements.
- Provide set-ups and take-downs for Community Center facility uses, supervise uses; and insure the security of the facility.
- Provide support, expertise and equipment to/for community special events, City activities and departmental programs and operations.
- Maintain the Community Center swimming pool to required health and safety codes.
- Provide support and expertise to other departments on maintenance and repair issues.
- Initiate all Building Maintenance Special Projects.
- Serve as departmental Safety Coordinator.

**MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2009 - 2010**

- Complete repainting of Campbell Water Tower.
- Assist with implementation of Orchard City Banquet Hall renovation project.
- Complete ADA Transition Plan and high priority improvements.
- Complete purchase and installation of new Police Department emergency generator.
- Assist with evaluation of solar options for City.
- Assist with implementation of Work Order/Maintenance Management System.

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09*
1	Cost per square foot to maintain City buildings	\$3.55	\$3.55
2	50 % of work orders are completed within 3 working days.	88%	84%

\* 6 months only

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

EXHIBIT A  
 101.530

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 474,442	\$ 556,919	\$ 573,740	\$ 568,354
Supplies, Services & Capital Outlay (Exhibit C)	600,781	730,436	759,687	723,697
Debt Service (Exhibit D)	-	-	-	-
<b>Total Before Transfers</b>	<b>1,075,223</b>	<b>1,287,355</b>	<b>1,333,427</b>	<b>1,292,051</b>
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 1,075,223</b>	<b>\$ 1,287,355</b>	<b>\$ 1,333,427</b>	<b>\$ 1,292,051</b>

FUNDING SOURCE(s)

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 1,060,223	\$ 1,272,355	\$ 1,318,427	\$ 1,262,051
Environmental Services	209	9899	15,000	15,000	15,000	15,000
Redevelopment Agency *	437	9899	-	-	-	15,000
* RDA Tax Allocation Bond Proceeds						
<b>TOTAL</b>			<b>\$ 1,075,223</b>	<b>\$ 1,287,355</b>	<b>\$ 1,333,427</b>	<b>\$ 1,292,051</b>

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Environmental Services - Transfers In	101	6899	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Redevelopment Agency	101	6899	-	-	-	15,000
<b>TOTAL</b>			<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 30,000</b>

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

EXHIBIT B  
 101.530

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.530.7001 Personnel - Regular	\$ 331,542	\$ 381,603	\$ 397,319	\$ 403,470
101.530.7002 Personnel - Temporary	26,514	10,142	13,740	11,965
101.530.7003 Personnel - Overtime	3,418	687	4,000	2,500
101.530.7005 Personnel - POST	-	-	-	-
101.530.7103 Personnel - Holiday Pay	-	-	-	-
101.530.7104 Meal Allowance	-	-	-	-
101.530.7105 Uniform Allowance	1,285	2,000	2,000	2,000
101.530.7106 Retirement	38,461	46,207	44,572	43,422
101.530.7107 Dental Insurance	7,046	8,558	8,910	8,910
101.530.7108 Group Health Insurance	47,843	58,342	60,702	62,472
101.530.7109 Group Life Insurance	883	1,022	1,320	1,320
101.530.7110 Workers' Compensation Insurance	28,904	31,148	23,626	14,725
101.530.7111 Unemployment Insurance	-	-	-	-
101.530.7112 Group Disability Insurance	3,005	3,461	4,464	4,464
101.530.7113 Medicare	4,011	4,551	6,018	6,060
101.530.7114 Auto Allowance	-	-	-	-
101.530.7118 Other Benefit Pay	(24,748)	2,179	-	-
101.530.7119 Social Security	-	-	-	-
101.530.7122 Deferred Compensation Contribution	5,932	6,887	6,890	6,890
101.530.7126 PARS 457 Retirement	346	132	179	156
101.530.7130 Project Overhead Cost	-	-	-	-
<b>TOTAL</b>	<b>\$ 474,442</b>	<b>\$ 556,919</b>	<b>\$ 573,740</b>	<b>\$ 568,354</b>



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

EXHIBIT C  
 101.530

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.530.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.530.7421 Communications - Phones	3,248	4,135	5,100	4,500
101.530.7422 Advertising	-	-	-	-
101.530.7423 Clothing and Personal Expense	26	189	900	900
101.530.7424 Office Expense	-	-	-	1,000
101.530.7425 Minor Tools & Equipment	779	1,250	1,500	1,250
101.530.7427 Special Departmental Expense	78,152	79,821	78,230	78,230
101.530.7428 Maintenance of Bldgs. Struct. & Grounds	134,156	238,279	243,175	222,775
101.530.7429 Maintenance & Operation of Equipment	77,738	76,401	85,100	80,000
101.530.7430 Professional & Specialized Services	-	-	500	500
101.530.7431 Promotional Expense	-	-	-	-
101.530.7432 Other Contractual Services	272,493	296,663	311,440	300,800
101.530.7433 Insurance and Surety Bonds	-	-	-	-
101.530.7434 Memberships, Dues, Books	-	75	200	200
101.530.7435 Professional Development & Meetings	661	-	-	-
101.530.7437 Staff Development	790	50	-	-
101.530.7442 Insurance Claims Expense	-	-	-	-
101.530.7444 Depreciation	-	-	-	-
101.530.7548 User Charges - Photocopy/Fax	-	-	-	-
101.530.7549 User Charges - Communications Pool	-	-	-	-
101.530.7550 User Charges - Motor Pool	13,155	11,811	11,780	11,780
101.530.7551 User Charges - IT Pool	19,583	21,762	21,762	21,762
101.530.7883 Improvements Other Than Building	-	-	-	-
101.530.7884 Machinery & Equipment	-	-	-	-
<b>TOTAL</b>	<b>\$ 600,781</b>	<b>\$ 730,436</b>	<b>\$ 759,687</b>	<b>\$ 723,697</b>

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

EXHIBIT C-1  
 101.530  
 Page 1

Description	09/10 Adopted
<b>7421 COMMUNICATIONS - PHONE</b>	
Cell Phone for Building Maintenance Staff	\$ 2,400
Alarms & Telephone Lines	2,100
	<b>4,500</b>
<b>7423 CLOTHING AND PERSONAL EXPENSE</b>	
Damaged Clothing; Replace Rain Gear; City T-Shirts & Uniforms for Part-Time Employees	<b>900</b>
<b>7424 OFFICE EXPENSE</b>	
	<b>1,000</b>
<b>7425 MINOR TOOLS &amp; EQUIPMENT</b>	
Miscellaneous Tools For Shop & Replacement Hammers, Drills, Saws, Shovels, Etc.	<b>1,250</b>
<b>7427 SPECIAL DEPARTMENTAL EXPENSE</b>	
Batteries for Drills, Flashlights, Pagers, Etc.	525
Custodial & Lightbulb Supplies for Downtown Parking Garage	1,100
Custodial Supplies & Lights (All Buildings)	67,980
Miscellaneous Unanticipated Equipment & Supplies	1,050
Pool Supplies (Salt, Sodium Hypo-Chlorite, & CO2 Test Kits)	5,250
Rental of Special Maintenance Equipment	1,800
Signs	525
	<b>78,230</b>
<b>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS</b>	
General Maintenance:	
Ainsley House, Carriage House & Museum	3,000
City Hall	18,900
Community Center	72,450
Downtown Parking Garage	1,050
Firehouse Museum & Offices	5,775
Park Buildings - JDM, Campbell, Fischer, & Morley	12,600
Service Center	6,000
	<b>119,775</b>
<b>SUB - TOTAL</b>	<b>\$ 205,655</b>

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

EXHIBIT C-1  
 101.530  
 Page 2

Description	09/10 Adopted
<b><u>7428 MAINTENANCE OF BUILDINGS, STRUCTURES &amp; GROUNDS (Continued)</u></b>	
Special Projects:	
City Hall	15,000
Community Center	26,000
Parking Garage	7,000
Parks	5,000
Service Center	15,000
Tenant Improvements	20,000
Water Tower Lighting Upgrade *	15,000
	<b>103,000</b>
<b><u>7429 MAINTENANCE &amp; OPERATIONS OF EQUIPMENT</u></b>	
Miscellaneous:	
Walkie Talkies, Overhead Doors, Elevators, High Lift, Ponds (Light Repair, Chlorine Tabs, Cleaning Equip.), Etc.	6,000
Routine Service & Repairs:	
Boilers & HVAC Units	20,000
Fire Alarm Equipment (Heat Detectors, Wiring, Horns, Etc.)	2,000
Fire Extinguisher Re-Charge Program (All City Buildings)	4,500
Microphone & General P.A. System Repairs (Council Chambers & Portable Units)	1,000
Pool Equipment (Aqua King Portable Vacuum)	2,500
Service Agreements:	
Annual Check of Fire Alarm System	4,500
Burglar Alarm (Community Center)	1,500
Elevator Maintenance (City Hall, Community Center & Parking Garage)	3,500
Emergency Generators (City Hall, EOC, Service Center, Community Center & Portable)	5,000
Emergency Lighting Systems (Theatre & Parking Garage)	1,200
Fire Alarm Monitoring (City Hall)	500
Fire Alarm Monitoring (Community Center)	1,700
Fire Alarm Monitoring (Parking Garage)	550
Heating, Ventilation, Air Conditioning (HVAC) Units	25,000
Panic Alarm Monitoring (City Hall)	550
	<b>80,000</b>
<b><u>7430 PROFESSIONAL &amp; SPECIALIZED SERVICES</u></b>	
Blueprints, Drafting Services, Testing Services, Etc.	500
<b><u>7432 OTHER CONTRACTUAL SERVICES</u></b>	
Custodial Services:	
City Hall, Police Department, Service Center & Downtown Parking Garage	65,000
Community Center	182,000
Parks Buildings	45,000
Upholstery Cleaning	1,000
Emergency Pool Service	1,000
Window Washing - Semi-Annual (Ainsley House & Museum)	1,000
	<b>295,000</b>
* Funded from RDA Bond Proceeds	
<b>SUB - TOTAL</b>	<b>\$ 684,155</b>

Description	09/10 Adopted
<b><u>7432 OTHER CONTRACTUAL SERVICES (Continued)</u></b>	
Battery & Light Recycling	\$ 900
Furniture Moving	2,500
Pest Control/Abatement (All Buildings)	2,000
Removal of Bio-Hazardous Waste	400
	<b>300,800</b>
<b><u>7434 MEMBERSHIPS, DUES &amp; BOOKS</u></b>	
Books, Reference & Training Manuals	200
<b><u>7550 USER CHARGES - MOTOR POOL</u></b>	
Use of City Vehicles	11,780
<b><u>7551 USER CHARGES - IT POOL</u></b>	
Use of Computer Hardware/Software; Phones & Photocopier/Fax	21,762
<b>TOTAL</b>	<b>\$ 723,697</b>

