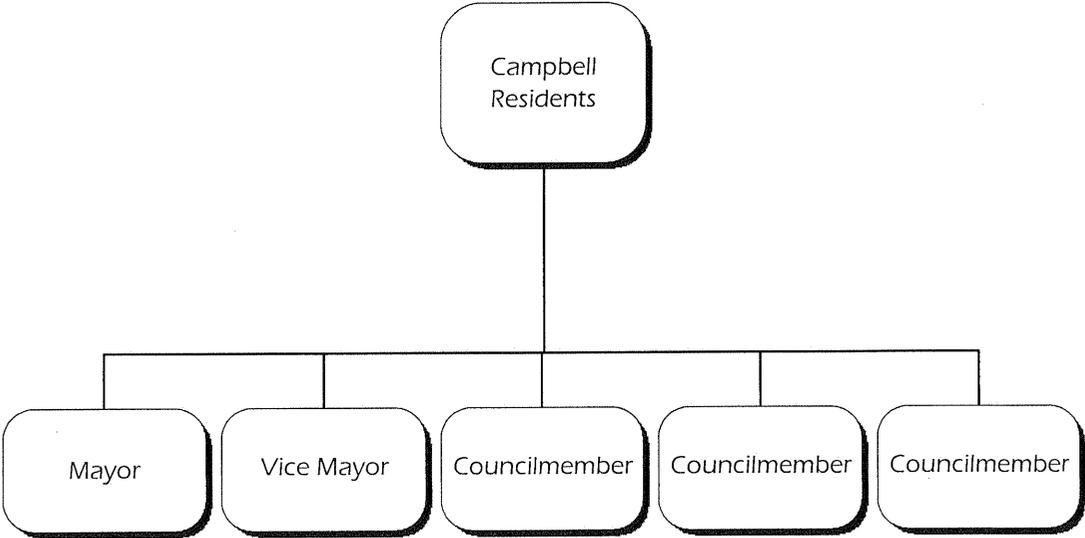


City Council



City Council 2010 - 2011



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

CITY COUNCIL SUMMARY

Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Adopted 2009-2010</u>	<u>Adopted 2010-2011</u>
Council Members	5.00	5.00	5.00	5.00
Total Budgeted Positions	5.00	5.00	5.00	5.00

Expenditure Summary

<u>Description</u>	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Adopted 2009-2010</u>	<u>Adopted 2010-2011</u>
Employee Services	\$ 108,971	\$ 111,117	\$ 122,477	\$ 122,726
Supplies & Other Services & Capital Outlay	137,038	143,291	144,798	128,695
Debt Service	-	-	-	-
Total Before Transfers	246,009	254,408	267,275	251,421
Transfers-Out	-	-	-	-
Appropriation Total	246,009	254,408	267,275	251,421
Less Transfers-In	54,340	55,662	57,825	54,235
Net Cost	<u>\$ 191,669</u>	<u>\$ 198,746</u>	<u>\$ 209,450</u>	<u>\$ 197,186</u>

Revenue Summary

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

MISSION STATEMENT

Provide overall policy direction for the City of Campbell.

ONGOING RESPONSIBILITIES

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

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

EXHIBIT A
 101.501

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Employee Services (Exhibit B)	\$ 108,971	\$ 111,117	\$ 122,477	\$ 122,726
Supplies, Services & Capital Outlay (Exhibit C)	137,038	143,291	144,798	128,695
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	246,009	254,408	267,275	251,421
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 246,009	\$ 254,408	\$ 267,275	\$ 251,421

FUNDING SOURCE(S)

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
General Fund Revenues	101	Misc.	\$ 191,669	\$ 198,746	\$ 209,450	\$ 197,186
Gas Tax	204	9899	50,590	52,362	54,075	52,375
RDA - Administration	434	9899	3,750	3,300	3,750	1,860
TOTAL			\$ 246,009	\$ 254,408	\$ 267,275	\$ 251,421

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
Gas Tax - Transfers In	101	6899	\$ 50,590	\$ 52,362	\$ 54,075	\$ 52,375
RDA - Administration - Transfers In	101	6899	3,750	3,300	3,750	1,860
TOTAL			\$ 54,340	\$ 55,662	\$ 57,825	\$ 54,235

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

**EXHIBIT B
101.501**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.501.7001 Personnel - Regular	\$ 39,693	\$ 37,777	\$ 38,725	\$ 37,075
101.501.7002 Personnel - Temporary	-	-	-	-
101.501.7003 Personnel - Overtime	-	750	-	-
101.501.7005 Personnel - POST	-	-	-	-
101.501.7103 Personnel - Holiday Pay	-	-	-	-
101.501.7104 Meal Allowance	-	-	-	-
101.501.7105 Uniform Allowance	-	-	-	-
101.501.7106 Retirement	2,910	3,187	4,147	4,045
101.501.7107 Dental Insurance	7,915	8,059	8,100	8,040
101.501.7108 Group Health Insurance	46,186	49,458	60,000	62,100
101.501.7109 Group Life Insurance	946	961	1,200	1,200
101.501.7110 Workers' Compensation Insurance	322	288	143	128
101.501.7111 Unemployment Insurance	-	-	-	-
101.501.7112 Group Disability Insurance	50	-	-	-
101.501.7113 Medicare	892	711	562	538
101.501.7114 Auto Allowance	9,601	9,748	9,600	9,600
101.501.7118 Other Benefit Pay	-	-	-	-
101.501.7119 Social Security	-	-	-	-
101.501.7122 Deferred Compensation Contribution	456	178	-	-
101.501.7126 PARS 457 Retirement	-	-	-	-
101.501.7115 Cell Phone Allowance	-	-	-	-
101.501.7121 Leave Balance Payout	-	-	-	-
101.501.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 108,971	\$ 111,117	\$ 122,477	\$ 122,726

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

EXHIBIT B-1
 101.501

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
Council Member * Redevelopment Agency Board **	5.00	5.00	5.00	5.00	\$ 35,425 1,650
* City Council also serves as RDA Board Members. Council / RDA is not a full-time position. ** Operating Transfer from RDA for Salary & Benefits.					
TOTAL	5.00	5.00	5.00	5.00	\$ 37,075

Temporary Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
TOTAL	-	-	-	-	\$ -

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

**EXHIBIT C
101.501**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.501.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.501.7421 Communications - Phones	-	1,959	2,000	1,000
101.501.7422 Advertising	-	-	-	-
101.501.7423 Clothing and Personal Expense	-	-	-	-
101.501.7424 Office Expense	83	490	250	500
101.501.7425 Minor Tools & Equipment	-	-	-	-
101.501.7427 Special Departmental Expense	8,780	5,179	7,000	7,000
101.501.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.501.7429 Maintenance & Operation of Equipment	1,001	665	-	-
101.501.7430 Professional & Specialized Services	22,962	17,808	17,600	17,600
101.501.7431 Promotional Expense*	-	-	-	-
101.501.7432 Other Contractual Services	-	-	-	-
101.501.7433 Insurance and Surety Bonds	-	-	-	-
101.501.7434 Memberships, Dues, Books	77,396	84,615	87,948	82,595
101.501.7435 Professional Development & Meetings	26,816	32,575	30,000	20,000
101.501.7437 Staff Development	-	-	-	-
101.501.7438 Other Charges	-	-	-	-
101.501.7441 Special Community Services	-	-	-	-
101.501.7442 Insurance Claims Expense	-	-	-	-
101.501.7548 User Charges - Photocopy/Fax	-	-	-	-
101.501.7549 User Charges - Communications Pool	-	-	-	-
101.501.7550 User Charges - Motor Pool	-	-	-	-
101.501.7551 User Charges - IT Pool	-	-	-	-
101.501.7884 Machinery & Equipment	-	-	-	-
* Moved to 101.601 in FY 02/03				
TOTAL	\$ 137,038	\$ 143,291	\$ 144,798	\$ 128,695

